

**Exceptions in Outcome 1: The economy is diverse and thriving**

Element	Target	Actual FQ4	Data Provider	Comment
1.1.4d Number of new account managed businesses	8 of which 3 from BG growth pipeline	5 ( 0 from BG)	Colin McLean	HIE undertook a significant review of account management during the last financial year which impacted upon the entire portfolio and limited the opportunity for new account management.
1.2.1 Expand upon recent investment activity in Helensburgh and ensure readiness for the implementation of the Maritime Change Programme	Complete	On track to revised plan	Matt Mulderrig	<p>The target completion date is inappropriate. The Maritime Change Project is a 10-15 year project, so it will not be complete in any time soon.</p> <p>Good progress has been made with Heads of Economic Development and Planning and Regulatory Service meeting the base commander and developing a strategic partnership approach which is evolving. LIBOR has delivered £5million for Helensburgh Waterfront to be match funded.</p>
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. The CARS development works has been completed and costs are currently being examined. Possible future bid to HS in Sept 2016. Working with CP colleagues who are working with SFT in taking forward the examination of opportunities for shared CPP resources with Dunoon as a potential pilot. 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	Complete	Not on track	Jane Jarvie	Improvement and HR/Economic Development to consider the implementation and timescale of these actions, in line with progress in other areas of work
1.5.3a No of opportunities for businesses re local energy direct supply chain contact	6	0	Colin McLean	Since the reductions/withdrawal of some Central Govt. support to the industry there has been a period of reflection by the industry which has reduced the currently available opportunities
1.5.3b Update REAP - Renewable Energy Action Plan	On track	On track to revised plan	Audrey Martin	Draft report prepared, to be agreed with HIE and then taken to next ABRA meeting for discussion and agreement.
1.6.1 No of businesses becoming members of AITC through local marketing groups	850	N/A	Colin McLean	This was very definitely a 1 year target, that 1 year being the first year of the AITC, a target which was met.
1.6.2b Museums - total visits in person and by website	52000	33750	Pat McCann	Expected seasonal drop in visitor numbers.
1.7.2 Establish an innovation centre for entrepreneurs in Helensburgh	Complete	On track to revised plan	Ishabel Bremner	On the back of initial scoping exercise, further feasibility work to be advanced with Scottish Enterprise and Women in Business. That said, this will be discussed further at the workshop for the preparation of the H&L Economic Development Action Plan on 31 <sup>st</sup> May 2016, Civic Centre, Helensburgh.
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	Improvement and HR/Economic Development to consider the implementation and timescale of these actions, in line with progress in other areas of work

1.8.3a Number of modern apprenticeships	20	18	Jane Fowler	The council fell slightly short of its target in delivering Modern Apprenticeship opportunities to young people. A paper was presented to the Policy and Resources Committee, which set a new target for 2016/17 of 25. In addition the age group for Modern Apprentices was increased, so that the full age range is now included, rather than just the 16-18 year olds. Additional training is also being offered, including driving lessons. It is anticipated that this will increase interest amongst potential applicants.
1.8.3b Number of graduate placements / internships	13	9	Colin McLean	This was affected by the EU funding issues however HIE underwrote a smaller programme to ensure continued delivery.

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

Element	Target	Actual FQ4	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	Information currently outstanding	Jim Smith, Argyll and Bute Council	
2.1.1b Year on year increase in investment on A82, A83 and A85	Year on year increase in investment	Information currently outstanding	Jim Smith, Argyll and Bute Council	
2.2.2a % of premises in Argyll and Bute with access to 3G phone signal	54%	38%	Anna Watkiss, Argyll and Bute Council	During the quarter meetings were held with EE regarding their programme for providing 4G coverage for commercial and emergency service communications. A number of Vodafone Rural sites also came online. We await updated figures from Ofcom regarding coverage and therefore there is no change in the figure reported this quarter.
2.4.1b Number of housing units upgraded to a tolerable standard	50 per annum	27	Moir MacVicar, Argyll and Bute Council	BTS houses are concentrated in the owner occupied and private rented sectors. The Council has limited resources to encourage and assist owners with improvement works to private homes.. The actual percentage of BTS houses in Argyll and Bute matches the Scottish average at 3% and is caused predominantly by factors such as private water supplies and direct sewage outfall to the sea, neither of which are easily overcome. The overall figure is fairly static.
2.5.1 % of all category A water supplies to be improved to EC standards	94.8%	Information currently outstanding	Alan Morrison, Argyll and Bute Council	

Element	Target	Actual FQ4	Data Provider	Comment
2.6.1 Number of town centres with an agreed Action Plan	6 completed by April 2017	1	Audrey Martin, Argyll and Bute Council	<p>Currently working within a number of towns and with a number of partners in the development of the action plans for the respective action plans</p> <p>Crinan Canal Charrette- Lochgilphead and Ardrishaig</p> <ul style="list-style-type: none"> <li>• The charrette took place 27-30 April with around 200 participants over the numerous sessions (some attended multiple sessions) as well as school children and members of the public involved in the pre-charrette consultation.</li> <li>• The charrette team are pulling together an action plan from the sessions and we hope to be in a position to report back to the community by the end of June.</li> <li>• Positive feedback in the local community and via the Argyllshire Advertiser.</li> <li>• Possible update to ED&amp;I to follow previous charrette update and MAKI committee.</li> </ul> <p>Tiree Charrette</p> <ul style="list-style-type: none"> <li>• Charrette events completed mid-March, Tiree Community Development Trust (TCDT) have now received the charrette report and socio-economic study, they are still awaiting a report on strategic action recommendations.</li> <li>• Documents will inform TCDT Growth Plan.</li> <li>• Report to either August OLI AC or September OLI Business Day.</li> </ul> <p>The Rothesay Charrette</p>

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				<ul style="list-style-type: none"> <li>• The charrette was held over a 4 day period from 24<sup>th</sup> – 27<sup>th</sup> February. This was facilitated by Ice Cream Architecture. The final report and actions are being finalised and elements will inform the development phase of the Rothesay TH which is currently being progressed.</li> </ul> <p>Dunoon</p> <ul style="list-style-type: none"> <li>• SURF currently undertaking initial work with the community , based on a similar approach to that taken for Rothesay which resulted in the development of the Alliance for Action–</li> </ul>
2.7.4 Produce a short term development plan for key ports	Plan produced by Q3 2016/16	Information currently outstanding	Stewart Clark, Argyll and Bute Council	

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

Element	Target	Actual FQ4	Data Provider	Comment
3.1.5 Number of young people gaining accredited achievement awards	338 (2014/15 figure)	310 for 2015/16	Martin Turnbull	Figure achieved 14/15 was 338 so 15/16 total is down by 28, which is down to staff vacancies.
3.2.3c No of individuals/enterprises receiving business advisor support	450	440	Ishabel Bremner	440 clients received local advisory services support during 2015/16 against an annual target of 450 (98% of target achieved). Results were impacted by the delay in the launch of an EU funded support programme to engage growth businesses for support. Setting this shortfall in context: <ul style="list-style-type: none"> <li>the annual total start-ups supported was 116 compared to a target of 100 (116% of target achieved)</li> <li>the number of existing businesses supported during 2015-16 (with workshops and/or advisory support) a combined total of 604 supported against an annual target of 200 (302% of target achieved).</li> </ul>
3.2.4a Number of modern apprenticeships	20	18	Jane Fowler	The council fell slightly short of its target in delivering Modern Apprenticeship opportunities to young people. A paper was presented to the Policy and Resources Committee, which set a new target for 2016/17 of 25. In addition the age group for Modern Apprentices was increased, so that the full age range is now included, rather than just the 16-18 year olds. Additional training is also being offered, including driving lessons. It is anticipated that this will increase interest amongst potential applicants.

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3.4.3e No of young people gaining Sports Leadership and Coaching awards	150	Information currently outstanding	Karen MacCorquodale	
3.5.1 Pre-5 and P7 pupil profiles used for transition	60%	0%	Don McAllister	Primary establishments should begin to use P7 profiles in liaison with secondary schools immediately after Spring holiday, in the run up to transition to Secondary. Schools will be asked to confirm that P7s are preparing profiles in time for P7 transition to secondary schools, and how these are impacting on continuity and progression P7-S1. It is expected that all establishments are using a transition profile for Pre-five to P1 - this will be monitored and the impact of these documents evaluated in FQ4.
3.6.5 - % Training linked to CPD delivered	75%	Information currently outstanding	Jane Fowler	This measure is not standard across partners and so information is not available to gather.



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

<b>Element</b>	<b>Target</b>	<b>Actual FQ4</b>	<b>Data Provider</b>	<b>Comment</b>
4.2.4 33.3% or above babies are exclusively breast fed at 6-8 weeks	33.3% or above	32.9%	Patricia Renfrew	Accurate as at September 2015
4.2.10 HEAT target - faster access to mental health services / 18 weeks referral to treatment	100%	91%	Yvonne Murton	
4.4.2 Increase by 10% the number of young people gaining accredited certificates and saltire awards	517	362	Glenn Heritage	The totals are always at the end of the school year, so Q4 is actually Q3 in terms of timing.
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, healthier and independent lives

Element	Target	Actual FQ4	Data Provider	Comment
5.1.1 % of older people receiving Care in the Community	80%	76%	Allen Stevenson	This drop is a combination of data cleansing as well as a higher number of residential care placements.
5.1.6 Assess the requirements for extra care housing in all new build developments	11 per annum	0	Moira MacVicar	All units completed were general needs - 0 specialist new builds completed within the year
5.1.7 % of Carers Assessments completed within 28 days	100%	83%	James Littlejohn	Only a small number of assessments remain outstanding and management action will be put in place to rectify this situation.
5.2.2a Increase the completion rate of the Argyll Active programme	44%	Information currently outstanding	Paul Ashworth	
5.3.2 Number of opiate overdoses requiring Naloxone	2	Information currently outstanding	Carol Muir	
5.3.3 Number of Alcohol Brief Interventions delivered across Argyll and Bute	1029 (Heat target)	809	Carol Muir	793 GP Setting, 3 Non-GP Priority Setting (A&E) and 13 Non-GP Wider Setting
5.4.4a % of frontline NHS staff trained (in suicide and self-harm)	50%	37%	Tracy Preece	Numbers remain low due to the difficulty in releasing staff for training. In order to address this, 4 new STORM trainers will be trained by June 16; As STORM is modular it should be easier for staff to attend over a period of weeks. a programme of training in ASIST and Safetalk is being widely promoted. Choose Life, the organiser and deliverer of training is currently under restructure and once in post there will be a

Element	Target	Actual FQ4	Data Provider	Comment
				staff member responsible for training which will allow a further increase in visibility and the potential to update the headcount of staff and target them for training.
5.6.2 Increased number of houses that are energy efficient	900	426	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.
5.6.5 Assistance provided through the Scottish Welfare Fund is maximised	Increase the level of annual spend to 100% of the annual limit	Information currently outstanding	Fergus Walker	
5.6.7c Number of tenants removed from spare room subsidy through tenants incentive scheme	6	4	Moira MacVicar	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	Previous YTD Comparison / Target	Actual FQ4	Data Provider / Responsible posts	Comment
6.1.1a Number of domestic abuse incidents reported to the police	Trend reported in Argyll and Bute in on par with national trends	651 (644 in 2014-15)	Lana Stewart	Whilst geographical analysis indicates no specific area within Argyll and Bute has experienced a higher concentration of sexual crime, a higher number of crimes was recorded in Oban North and Lorn, South Kintyre and Lomond North. This is partially due to the historical investigations mentioned previously.
6.1.1d Create MATAC and MARAC for high risk nominals	Creation of these processes	On track to revised plan	Lana Stewart and Louise Long	The development of MARAC in Argyll and Bute is still ongoing. The post of MARAC coordinator has now been advertised with suitable applicants being interviewed in the near future. Following appointment, a further training schedule will be rolled out to ensure Police Scotland, who will chair these meetings, are able to deliver as per the protocols, locally .
6.1.3a Number of Group 2 (sexual) crimes	Trend reported in Argyll and Bute in on par with national trends	146 (103 in 2014-15)	Lana Stewart	Year on year comparison of Group 2 Sexual Crimes shows a significant increase during 2015/16 with figures also rising above the 5 year average. As previously reported this is largely due to an increase in the number of Sexual Assault and Rape crimes. Over 70% of all indecency crimes recorded occurred within a private space, predominately residential dwelling houses. Further, around 34.9% of crimes recorded were historical reports, an increase from 31.8% in the previous year. It is also pertinent to note that three historical investigations resulted in 18% (27 crimes) of all crimes reported. Detection rates for Group 2 crimes were improved at 82.9% compared to 74.8% the previous year.

Element	Previous YTD Comparison / Target	Actual FQ4	Data Provider / Responsible posts	Comment
6.2.1c Average 15 working days between Referral & Initial Adult Protection Case Conference	15 days	19 days	Rebecca Barr	In all 5 case conferences took place in March. 2 were within the 15 working day time scale, and one just outside at 18 working days because of the difficulty of finding a chair. The other 2 cases were for members of the same family based on Tیره: the complexity of organising transport for the council officer in order to complete the investigation, and then for a chair and the council officer to travel for the meeting, meant that the joint case conferences for the adults took place at 30 working days.
6.2.2b Number of joint operations to target Bogus Crime/doorstep crime	Undertake minimum of 15 operations	Information currently outstanding	Lana Stewart	
6.3.1d No of serious violent crimes in Argyll and Bute	Annually maintain low levels of serious violent crime	91 (60 for April 2014 to March 2015)	Lana Stewart	<p>At the end of the 2015/16 performance year, the total number of Group 1 Crimes of Violence recorded across Argyll and Bute remained considerably higher than the figure recorded for 2014/15. As previously reported increased crime levels are predominately due to an increase in the number of serious assault and robbery crimes noted in Quarter 1.</p> <p>In the current 3 month period (Quarter 4), Group 1 crimes saw a notable increase however this was predominately due to a rise the number of crimes reported relating to the Children and Young Persons (S) Act 1937 Sec.12. These accounted for half of the 28 crimes recorded and all except one related to an ongoing historical child abuse investigation. Serious Assault</p>

<b>Element</b>	<b>Previous YTD Comparison / Target</b>	<b>Actual FQ4</b>	<b>Data Provider / Responsible posts</b>	<b>Comment</b>
				crimes remained low with 6 crimes recorded and there were no crimes involving robbery.
6.4.1a Number of fire enforcement audits for business premises	500 Enforcement Audits to be undertaken	101 (383 cumulative)	Alex Purdie / Stuart McLean	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.
6.4.2 Number of people killed or seriously injured on the road network within Argyll and Bute	To reduce incidents of previous year	6 killed and 35 seriously injured over 2015/16 financial year	Lana Stewart	Despite high levels of police pro-activity the number of persons killed on the roads network in Argyll and Bute increased by two year on year when compared to the 2014/15 figure. Of the 6 persons killed half were motorcyclists. In contrast, the number of persons seriously and slightly injured reduced considerably by 45.3% and 19.7% respectively. Collectively this equates to 78 fewer casualties.
6.4.3b Number of Road Traffic Collisions	To reduce the number of incidents of the previous year	Information currently outstanding	Lana Stewart	
6.5.1 Number of Alcohol Brief Interventions carried out	1066 Alcohol Brief Interventions carried out annually	809	Carol Muir	793 GP Setting, 3 Non-GP Priority Setting (A&E) and 13 Non-GP Wider Setting
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	Public Health have delivered presentations on the NHS Highland Director of Public Health Annual Report for 2015, which focused on alcohol, to both the Licensing Forum and Board over the last few months. At both meetings the discussions also included highlighting the changes to the alcohol guidelines published by the Chief medical Officers in

Element	Previous YTD Comparison / Target	Actual FQ4	Data Provider / Responsible posts	Comment
				January. The last meeting of the Licensing Forum was cancelled.
6.6.5d No of initiatives/projects developed to support communities	30	29	Glenn Heritage	Despite best efforts, we are one short of the supported new initiatives this year – in part an outcome of the challenging funding landscape for new projects / services / groups. However we have supported 29, and some very positive work is being taken forward.