

# **Argyll and Bute 2008 Single Outcome Agreement**

## Annual Report

**September 2009**

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# Introduction

The Concordat and new approach based on the Single Outcome Agreement was welcomed by the Council and the CPP. Overall, the SOA development process worked well and we were able to include some CPP partner contributions in the 2008 SOA.

This annual report has three main sections:

- Highlights from 2008/09, including how the Government and partner contributions have helped to achieve some of our “asks”
- Partnership Development, including the changes to structure and governance
- Transition from 2008 to 2009 SOA and the improvements that we have made.

Progress on the National Outcomes and Local Indicators is shown in a detailed table at Appendix 1. There are risks associated with each National Outcome and the detail of these has changed significantly in the last year as the approach to risk has matured locally. The Strategic Risk Register is provided at Appendix 2.

## Highlights from 2008/9

The process of identifying and developing the areas where we need Government support (the “asks”) was already established through the Council’s ‘campaigning topics’. We have grouped these under the headings of key challenges to report the highlights of 2008/09.

Progress on local indicators has been illustrated with traffic lights:

- 59% green - work is complete or well advanced
- 21% amber - some progress has been made
- 13% red - there has been delay or no progress
- 7% not applicable (measures commenced April 2009)

There are four key challenges for Argyll and Bute and these are:

- **the unique geography of the area**, and the difficulties posed for communities, businesses and public sector providers
- **the changing population**, as the older population grows more quickly than the national average
- **people ‘living on the fringe’**, leading to exclusion and deprivation that is not acknowledged in conventional measures
- **cost of service delivery**, due to scattered population and lack of economies of scale.

### *Meeting the challenge: the unique geography of the area*

We are investing in the economic development of the area through the waterfront regeneration projects for Campbeltown, Helensburgh, Oban, Rothesay and Dunoon (known as the CHORD programme). The Council has committed extra capital (increased from ~£10M to ~£33M) and a dedicated programme Board is developing full business cases.

There was a welcome boost for the economy with the announcement earlier in 2009 of further investment in the Campbeltown wind turbine facility. This investment will save the existing workforce and secure significant additional investment, and places Argyll and Bute as an important base for development of renewable energy in Europe.

There is still potential for growth in the renewables sector and this has been highlighted by the announcement by the Crown Estate earlier in 2009 where an investigation into the feasibility of three offshore wind farms in Argyll and Bute will be completed over the next year.

The Council’s Carbon Management Programme (2009-12) and Plan have been approved by the Carbon Trust in March 2009 and by the

Council. The Council is working with SPT<sup>1</sup> to develop an Access to Rural Areas Action Plan to enhance access to services and amenities.

Argyll and Bute still needs further investment in the roads network to improve access for businesses, residents and visitors. Within the limited resources available, the Council has worked in collaboration with other stakeholders to improve the strategic road network in the Lomond and Helensburgh area, improve transport access to the Loch Lomond and the Trossachs National Park, and improve ferry services.

### ***Meeting the challenge: the changing population***

The decline of the economic climate in the past 12 months has led to a higher than expected unemployment rate and less job opportunities for residents of the area. The construction trade has seen a decrease in the demand for new houses, buildings etc. There has also been a fall in number of opportunities for seasonal and part time employment which has affected the tourism and hospitality sector.

However, in July 2009, the Scottish Government announced that 240 new affordable rural homes would be built in Oban and Lochgilphead as part of the Rural Homes to Rent pilot scheme and shared equity scheme. The project will sustain local jobs and offer new apprenticeships. The Scottish Government also announced support for Tarbert, Loch Fyne, as part of its Town Centre Regeneration Fund.

We have used the Fairer Scotland Fund to support vulnerable individuals and groups to access services appropriate to their needs. Dunoon Link Club provided support for people with mental ill health and Cowal Elderly Befriending Scheme provided a range of services and social activities for older people in Cowal. These have helped people to maintain and improve their mental health and wellbeing.

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<sup>1</sup> Strathclyde Partnership for Transport

### ***Meeting the challenge: people 'living on the fringe'***

The dairy sector in Kintyre is worth £11 million a year to the local economy. Since the SOA was agreed there has been significant investment announced to replace Campbeltown creamery with a modern, larger capacity plant that will help to secure the future of the 42 dairy farms that supply the creamery. The new plant will be funded by the Scottish Government, First Milk and the sale of the existing creamery site to build a new supermarket creating over 200 jobs.

With the Fairer Scotland Fund, we increased the number of families receiving support at home to care for their disabled children to avoid crises and potential family breakdown. These supports include individual care plans, and recreational and social activities in a community setting. We also provided parents with specialist holiday support and child care that enabled them to maintain employment.

Fairer Scotland Funding has also helped us to develop a more vibrant third sector. We have developed a Demonstration Project, supported by the Big Lottery Fund, to improve the interface between the third sector and community planning as well as open up opportunities for social enterprise to support delivery of Council services.

We have carried out a Best Value Review of the Community Learning and Regeneration service. This review looked at significant changes to how the community is supported and considered alternative ways to support capacity building within the community.

### ***Meeting the challenge: cost of service delivery***

Every resident within our area depends on transport in some way to function in their daily lives. The Council has developed a Local Transport Strategy in close partnership with HITRANS<sup>2</sup> and SPT and with wide support from an extensive public consultation. The Strategy,

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<sup>2</sup> The Highlands and Islands Transport Partnership

*Moving Forward*, sets out plans, policies and projects for improving transport in Argyll and Bute.

Through the Fairer Scotland Fund, we have supported families and vulnerable children to access services. We have seen increasing numbers of vulnerable children attending after school and weekend social educational and recreational activities. We delivered an activity programme throughout the school holidays targeting children in need.

A review of ferries is underway that will result in a Scottish Ferries Policy by autumn 2009. Argyll and Bute CPP is involved in aspects of the Ferries Review that relate to Clyde and Hebrides ferries.

Improving customer service is the key to the Council's Process for Change transformation programme. This has developed themes to the high level design phase to improve customer service and make significant changes to workforce deployment.

## Areas where we need Scottish Government support

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The areas highlighted for Government support in the 2008 SOA were grouped under four strategic headings:

- **Infrastructure**, including roads network and renewables
- **Developing the economy**, including developing and strengthening the economy through new opportunities
- **Remote and island communities**, including removing barriers to travel, and opportunities for young people
- **Service delivery challenges**, including people 'on the fringe', access to services, increasing opportunities for joint working, and supersparsity.

We welcome the Government's recognition of the challenges facing Argyll and Bute and the investment to help achieve significant progress

in some areas. Details of these are provided in the section 'Highlights from 2008/09'. Whilst we appreciate that the Government is unable to deliver on all "asks", we are continuing the dialogue on those areas that are clearly linked to delivery of national objectives.

## Partnership development

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The process of producing the SOA has helped to improve the Council's relationship with Government and forged closer links to the CPP.

### ***Relationship with partners***

In recent years Argyll and Bute Council has built good relations with its community planning partners and this has facilitated partner involvement from the start. Our partners actively contributed to the first SOA and this has continued with the 2009 SOA through sharing ideas and learning from our experience.

There is a complicating factor with organisational development in the CPP. Most Argyll and Bute CPP partners are headquartered outside the area with strong links to the Strathclyde area (e.g. Police, Fire and SPT) and Highland (e.g. NHS). On transport and enterprise, we have further complications with boundaries where partners have different remits and objectives.

However, working together on the SOA, we have a clearer view about the priorities for the future. The new relationship with Government means that it is easier to communicate those priorities to Ministers and for us to show how we are contributing to National Outcomes.

### ***Fairer Scotland Fund***

#### **As a catalyst**

The CPP took a broad view of the Fairer Scotland Fund and viewed this as a catalyst to integrate other work on inequalities (e.g. health

improvement and wider role activities of housing associations) and to improve support to third sector organisations.

Development of this work is complex with many stakeholders and interest groups. Progress has been good with the advent of the Fairer Argyll and Bute Plan (FAB Plan) and continues with the development of the FAB Partnership that brings together work previously managed by a range of different partnerships or partners. The importance of this work was highlighted by the space dedicated to this in the overall SOA.

### **Needs analysis**

Redirection and allocation of the Fairer Scotland Fund was supported by a detailed analysis of varied information about inequalities and deprivation. SIMD data was complemented with other Government data and local information to provide an assessment for the whole area. This builds a richer picture than using the SIMD alone.

The information derived from the needs analysis will be used beyond the Fairer Scotland Funded activities. The CPP is happy to share detail of how the needs analysis was conducted and examples of information derived from the analysis.

### ***Performance Management Arrangements***

The CPP is changing to ensure more effective delivery of SOA commitments. In November 2008, the Council and CPP agreed the Planning and Performance Management Framework (PPMF). The PPMF established a thematic approach to the planning and performance of both the Community Plan and the Corporate Plan.

Three thematic groups were established in June 2009 and first met in August 2009. The thematic groups will provide direction, identify outputs and monitor performance and cover the following remits:

- Environment
- Social Affairs
- Economy

The CPP's community engagement strategy outlines the role of Local Area Community Planning Groups (LACPGs) that will enable more effective engagement in the development of future plans and strategies including the SOA.

## **Transition from 2008 to 2009 SOA**

We have made a number of improvements between the 2008 and 2009 SOA. In particular, we have rationalised the success measures, gained more involvement from more partners and made significant changes to risks to create the CPP Strategic Risk Register.

Some activities have not been carried forward from the 2008 SOA to the 2009 SOA. These include actions where timescales have changed or where long-term funding has not been secured. Some of these also reflect changes in partners' corporate priorities.

The assessment of the national indicators highlighted very quickly that many of these have insufficient data, and some will never have data at CPP level. All were included in the 2008 SOA for completeness, but many were removed in the drafting for the 2009 SOA.

The outcomes based approach of the SOA is a step forward as the focus is on impact on common objectives. Some indication of who is taking action may help people to understand what is involved and appreciate some of the complexities of partnership working.

The main changes from the 2008 to the 2009 SOA are:

- agreement on a new planning and performance management framework for the CPP – outline details in the SOA indicate significant changes to the governance arrangements
- complete revision of risks to create the first CPP risk register
- simplification of the linkages between some of the local and National outcomes

- as more partners are involved, requests for success measures were more focused, leading to a smaller number of measures from each partner, but expressed in more specific terms
- partners were asked to indicate their support for the whole SOA rather than focus on their contribution
- Gaelic was included as a specific topic – featuring in the section on equalities. This reflects the approach adopted by the Council where work on Gaelic is coordinated alongside the Equality and Diversity Scheme, i.e. with the six conventional equalities streams.

Dialogue is also well established with key partners on streamlining planning and performance management via a Public Sector Partners Forum established by the Council's Chief Executive. Discussions will encompass all aspects of joint planning and performance management, including identification of key performance measures where the partners would want to develop links with other community planning partnerships to share data to enable more effective benchmarking of performance.









## National Outcomes and Local Indicators – progress











### National Outcome 1 – We live in a Scotland that is the most attractive place for doing business in Europe.

Local Indicator	Status	Comment	In 2009 SOA?
SD3 - Development of an indicative forestry strategy to facilitate better design and management of forestry operations to bring environmental, commercial and employment benefits to Argyll and Bute. (Includes joint working with Scottish Natural Heritage and outdoor activity providers to increase access to environmental activity and commercial opportunities.)	● Green On Track	Issues stage consultation undertaken in May/June 2009 and a draft stage consultation planned for October/September 2009.	Y
SD7c - Development of a long term vision to 2030 for the release of land around Helensburgh and Cardross to help sustain and grow those communities	● Green On Track	Progressing towards draft for consultation	Y
SD8a - Improvements to key sections of the roads network (With STAG appraisals on strategic schemes)	● Green On Track	Progressing as per the Local Transport Strategy action plan	Y
SD9 - Development and delivery of agreed regeneration plans for each of the waterfront towns in Argyll and Bute.	● Green On Track	Superseded by the CHORD programme. Programme now to larger scale and with significantly higher investment (3x original estimate) by the Council.	Y
SD10a - Creation of a high quality image/brand to attract investment and people to the area.	● Amber	The brand roll out is now being developed by the Food from Argyll partnership.	N
HT1 - Rail: Oban-Glasgow timetable improvements	● Green On Track	Final report which has a very positive cost benefit ratio has been sent to Transport Scotland for their consideration. We will continue to push for 5 a day with the Minister as the Oban route is the least well served of all the local rail services in the region	Y








HT4 - Ferry: Network development options	 Amber	The Scottish Ferries Review report has been delayed due to the need for input from the EU on the competition issues, now expected in September. The Review should be complete later this year and be followed by a wide public consultation on the options for providing and improving ferry services across Scotland in the future	Y
HT5 - Ferry: Service development for the Oban hub	 Amber	The Oban Ferry service study, which will input into the Scottish Ferries Review as base data, is nearing completion following the meeting of the Client Group to consider the draft findings. The report was sent to Scottish Government in August 2009.	Y
HT6 - Fuel supply: Distribution and delivery of transport fuel across the region and its economic impact	 Green On Track	HIE/HITRANS study complete.	N
SPT3 - Enhance the attractiveness, reliability and integration of the transport network	 Amber	Timescale has changed to tie in with the CHORD programme.	Y

**National Outcome 2 – We realise our full economic potential with more and better employment opportunities for our people.**






<b>Local Indicator</b>	<b>Status</b>	<b>Comment</b>	<b>In 2009 SOA?</b>
SD1a - Development of an energy strategy for Argyll and Bute to enable strategic management of renewable energy developments to maximise the contribution to national needs without compromising sensitive areas.	● Green On Track	Strategy at drafting stage with likely development of a Renewables Partnership following the partnership work to bring in Welcon as a new owner for the former Vestas facility	Y
SD3 - Development of an indicative forestry strategy to facilitate better design and management of forestry operations to bring environmental, commercial and employment benefits to Argyll and Bute. (Includes joint working with Scottish Natural Heritage and outdoor activity providers to increase access to environmental activity and commercial opportunities.)	● Green On Track	Issues stage consultation undertaken in May/June 2009 and a draft stage consultation planned for October/September 2009.	Y
SD5c - The Council will implement a proactive recruitment strategy to attract and support the development of high calibre candidates to posts at all levels in education.	● Green Complete	Now included in Council Improvement Plan. Signed off as part of Growing Our Own.	N
SD7a - Promote housing development to meet local needs through the Local Housing Strategy.	● Green On Track	Being progressed by the Strategic Housing Partnership as per the agreed action plan	Y
SD7c - Development of a long term vision to 2030 for the release of land around Helensburgh and Cardross to help sustain and grow those communities	● Green On Track	Progressing towards draft for consultation	Y
SD8a - Improvements to key sections of the roads network (With STAG appraisals on strategic schemes)	● Green On Track	Progressing as per the Local Transport Strategy action plan	Y
SD8b - Improved facilities for public transport – including ferries	● Green On Track	Council is engaged in Scottish Ferries Review Process.	Y

SD9 - Development and delivery of agreed regeneration plans for each of the waterfront towns in Argyll and Bute.	 Green On Track	Superseded by the CHORD programme. Programme now to larger scale and with significantly higher investment (3x original estimate) by the Council.	Y
SD10b - Work with local producers to promote Argyll and Bute as an area that produces high quality food.	 Green On Track	Well received programme of support at a variety of events for "Food from Argyll". 3 year funding secured from LEADER and other partners.	Y
SD11 - Establishment of a corporate business change and improvement team to improve the experience of service users and improve the reputation of Argyll and Bute Council	 Green Complete	Team established and leading the Process for Change transformation programme within the Council	Y
SD13a - Analysis of Council services and dialogue with partners locally on integration as part of the Shared Services Diagnostic Project.	 Green Complete	Information used as important base data for the Process for Change transformation programme within the Council	Y
SD13b - Working with partners nationally on shared services to improve efficiency and employment prospects in Argyll and Bute.	 Green On Track	Now part of ongoing dialogue between CPP public sector partners	N
SD14 - Developing dialogue in rural areas on the means to boost the social economy as an important contributor to local service delivery	 Amber Delayed	Agreement still be reached with third sector groups on the structure and management of the third sector interface	Y
HT4 - Ferry: Network development options	 Amber	The Scottish Ferries Review report has been delayed due to the need for input from the EU on the competition issues, now expected in September. The Review should be complete later this year and be followed by a wide public consultation on the options for providing and improving ferry services across Scotland in the future	Y
HT5 - Ferry: Service development for the Oban hub	 Amber	The Oban Ferry service study, which will input into the Scottish Ferries Review as base data, is nearing completion following the meeting of the Client Group to consider the draft findings. The report was sent to Scottish Government in August 2009.	Y
HT6 - Fuel supply: Distribution and delivery of transport fuel across the region and its economic impact	 Green On Track	HIE/HITRANS study complete.	N
SPT4 - Ensure the provision of effective and efficient transport infrastructure and services to improve connectivity for people and freight	 Green On Track	Enhanced strategic road network in Lomond and Helensburgh area by improvements and investigations to A814, A818 and A82.	Y








**National Outcome 3 – We are better educated, more skilled and more successful, renowned for our research and innovation.**

<b>Local Indicator</b>	<b>Status</b>	<b>Comment</b>	<b>In 2009 SOA?</b>
SD5a - Investment in the school estate to improve, renew or dispose of facilities to create more effective environments for learning and teaching. (Refers to agreement of investment strategy.)	 Green On Track	Progressing as per programme agreed with Council Members	Y
SD5b - Schools will be challenged and supported to ensure that, in HMIE inspection reports and following School Reviews evaluations will continue to improve.	 Green On Track	All schools are being supported to achieve Curriculum for Excellence and improved inspection reports from HMIE	Y
SD14 - Developing dialogue in rural areas on the means to boost the social economy as an important contributor to local service delivery	 Amber Delayed	Agreement still be reached with third sector groups on the structure and management of the third sector interface	Y
HT1 - Rail: Oban-Glasgow timetable improvements	 Green On Track	Final report which has a very positive cost benefit ratio has been sent to Transport Scotland for their consideration. We will continue to push for 5 a day with the Minister as the Oban route is the least well served of all the local rail services in the region	Y
HT2 - Active/health: Audit of active travel infrastructure in key settlements	 Amber	Active Travel Audit completed for Dunoon.	Y
HT4 - Ferry: Network development options	 Amber	The Scottish Ferries Review report has been delayed due to the need for input from the EU on the competition issues, now expected in September. The Review should be complete later this year and be followed by a wide public consultation on the options for providing and improving ferry services across Scotland in the future	Y
HT5 - Ferry: Service development for the Oban hub	 Amber	The Oban Ferry service study, which will input into the Scottish Ferries Review as base data, is nearing completion following the meeting of the Client Group to consider the draft findings. The report was sent to Scottish Government in August 2009.	Y











**National Outcome 4 – Our young people are successful learners, confident individuals, effective contributors and responsible citizens.**

Local Indicator	Status	Comment	In 2009 SOA?
SD1b - Agreement of strategic concordats with renewable energy companies to deliver community benefits.	 Green On Track	Agreements with 2 companies. Discussions ongoing with other developers.	Y
SD4 - Promoting the culture and heritage of Argyll and Bute under the Homecoming 2009 banner to raise the profile of Argyll and Bute and encourage more people to visit the area.	 Green On Track	Support being provided by Argyll and Bute Council to a programme of ~ 40 events	Y
SD5a - Investment in the school estate to improve, renew or dispose of facilities to create more effective environments for learning and teaching. (Refers to agreement of investment strategy.)	 Green On Track	Progressing as per programme agreed with Council Members	Y
SD5b - Schools will be challenged and supported to ensure that, in HMIE inspection reports and following School Reviews evaluations will continue to improve.	 Green On Track	All schools are being supported to achieve Curriculum for Excellence and improved inspection reports from HMIE	Y
SD14 - Developing dialogue in rural areas on the means to boost the social economy as an important contributor to local service delivery	 Amber Delayed	Agreement still to be reached with third sector groups	Y












## National Outcome 5 – Our children have the best start in life and are ready to succeed.

Local Indicator	Status	Comment	In 2009 SOA?
SD5a - Investment in the school estate to improve, renew or dispose of facilities to create more effective environments for learning and teaching. (Refers to agreement of investment strategy.)	 Green On Track	Progressing as per programme agreed with Council Members	Y
SD5b - Schools will be challenged and supported to ensure that, in HMIE inspection reports and following School Reviews evaluations will continue to improve.	 Green On Track	All schools are being supported to achieve Curriculum for Excellence and improved inspection reports from HMIE	Y
SD6 - Significantly improve the performance of social work through implementation of the improvement plan following the internal review and SWIA inspection.	 Green Complete	Improvement Plan complete and signed off by SWIA. Improvement now via normal service planning process.	N
SD7b - Eradication of homelessness by 2012. Interim target of assessing 80% of all Homeless applications as priority need by 2009.	 Green On Track	Target achieved in Q1 of 2009/10	Y
H2 - 80% of all three to five year old children to be registered with an NHS dentist by 2010/2011.	 Red	First 3 quarters were: 72.6%; 70.5%; 71.7%. 4 <sup>th</sup> quarter not yet available.	Y
H3 - Achieve agreed completion rates for child healthy weight intervention programme by 2010/2011.	 Amber	Training of staff under way. Interventions yet to be delivered. Target set at 275	Y
H7 - Increase the proportion of new-born children exclusively breastfed at 6-8 weeks from 26.6% in 2006/2007 to 33.3% in 2010/2011.	 Amber	First 3 quarters were: 29.3%; 34.3%; 26.5%. Third quarter data provisional; still awaiting 4 <sup>th</sup> quarter.	Y










## National Outcome 6 – We live longer, healthier lives.









Local Indicator	Status	Comment	In 2009 SOA?
SD6 - Significantly improve the performance of social work through implementation of the improvement plan following the internal review and SWIA inspection.	 Green Complete	Improvement Plan complete and signed off by SWIA. Improvement now via normal service planning process.	N
SD7b - Eradication of homelessness by 2012. Interim target of assessing 80% of all Homeless applications as priority need by 2009.	 Green On Track	Target achieved in Q1 of 2009/10	Y
H1 - Reduce mortality from Coronary Heart Disease among the under 75s in deprived areas.	 Red	Trend difficult to track because of small numbers. Rolling average increased by 3	Y
H2 - 80% of all three to five year old children to be registered with an NHS dentist by 2010/2011.	 Red	First 3 quarters were: 72.6%; 70.5%; 71.7%. 4 <sup>th</sup> quarter not yet available.	Y
H3 - Achieve agreed completion rates for child healthy weight intervention programme by 2010/2011.	 Amber	Training of staff under way. Interventions yet to be delivered. Target set at 275	Y
H4 - Achieve agreed number of screenings using the setting-appropriate screening tool and appropriate alcohol brief intervention, in line with SIGN 74 guidelines by 2010/2011.	 Green On Track	Baseline figure for 2006-07 was 300. Progress made as at July 2009 was 2,906.	Y
H5 - Reduce suicide rate between 2002 and 2013 by 20%, supported by 50% of key frontline staff in mental health and substance misuse services, primary care, and accident and emergency being educated and trained in using suicide assessment tools/ suicide prevention training programmes by 2010.	n/a	Data not yet available. Recording process agreed. Data will be available from Sept 2009	Y
H6 - Through smoking cessation services, support 8% of your Board's smoking population in successfully quitting (at one month post quit) over the period 2008/2009 – 2010/2011.	 Red	Target – 501 quits for 08/09; actual quits = 292. Target is now revised to 51 per month in 2010/11.	Y
H7 - Increase the proportion of new-born children exclusively breastfed at 6-8 weeks from 26.6% in 2006/2007 to 33.3% in 2010/2011.	 Amber	First 3 quarters were: 29.3%; 34.3%; 26.5%. Third quarter data provisional; still awaiting 4 <sup>th</sup> quarter.	Y
A1 - Ensure that anyone contacting their GP surgery has guaranteed access to a GP, nurse or other health care professional within 48 hours.	 Green	Removed from 2009 SOA on advice of Scottish Government	N
A2 - The maximum wait from urgent referral to treatment for all cancers is two months.	 Green	Removed from 2009 SOA on advice of Scottish Government	N









A4 - As a milestone in achieving 18 weeks referral to treatment, no patient will wait longer than 15 weeks from GP referral to a first outpatient appointment from 31 March 2009.	 Green	Removed from 2009 SOA on advice of Scottish Government	N
A5 - As a milestone in achieving 18 weeks referral to treatment, no patient will wait longer than 15 weeks for inpatient or day case treatment from 31 March 2009.	n/a	Removed from 2009 SOA on advice of Scottish Government	N
A6 - As a milestone in achieving 18 weeks referral to treatment, no patient will wait longer than 6 weeks for one of the 8 key diagnostic tests from 31 March 2009.	 Green	Removed from 2009 SOA on advice of Scottish Government	N
T1 - By 2008/2009, we will reduce the proportion of older people (aged 65+) who are admitted as an emergency inpatient 2 or more times in a single year by 20% compared with 2004/2005 and reduce, by 10%, emergency inpatient bed days for people aged 65 and over by 2008.	 Amber	Target and trajectory to be agreed for CHPs	Y
T3 - Reduce the annual rate of increase of defined daily dose per capita of anti-depressants to zero by 2009/2010, and put in place the required support framework to achieve a 10% reduction in future years.	 Red	Baseline in March 2007 was 27.4%. This has increased to 29.1%.	N
T4 - Reduce the number of readmissions (within one year for those that have had a psychiatric hospital admission of over 7 days by 10% by the end of December 2009).	 Red	Figures for each respective quarter – 5,11,6,5 Total - 27	Y
T5 - To reduce all staphylococcus aureus bacteraemia (including MRSA) by 30% by 2010.	 Red	Removed from 2009 SOA on advice of Scottish Government	N
T6 - To achieve agreed reductions in the rates of hospital admissions and bed days of patients with primary diagnosis of COPD, Asthma, Diabetes or CHD, from 2006/2007 to 2010/2011.	 Red	Baseline at 2006-07 – 1534. Q1 -1703; Q2 – 1693; Q3 – 1659 Awaiting quarter 4	Y
T8 - Increase the level of older people with complex care needs receiving care at home.	n/a	Target and trajectory not agreed for Argyll and Bute.	N
T9 - Each NHS Board will achieve agreed improvements in the early diagnosis and management of patients with a dementia by March 2011.	 Green On Track	Baseline figure at 2006-7 was 576. Figure has now improved to 617.	Y
HT2 - Active/health: Audit of active travel infrastructure in key settlements	 Amber	Active Travel Audit completed for Dunoon	Y
HT3 - Active/health: Health community transport study	 Red	Not progressed	N
SPT6 - Improve health and protect the environment by minimising emissions and consumption of resources and energy by the transport system	 Green On Track	Enhanced strategic road network in Lomond and Helensburgh area by improvements and investigations to A814, A818 and A82.	Y

## National Outcome 7 – We have tackled the significant inequalities in Scottish society.










Local Indicator	Status	Comment	In 2009 SOA?
SD5b - Schools will be challenged and supported to ensure that, in HMIE inspection reports and following School Reviews evaluations will continue to improve.	 Green On Track	All schools are being supported to achieve Curriculum for Excellence and improved inspection reports from HMIE	Y
SD6 - Significantly improve the performance of social work through implementation of the improvement plan following the internal review and SWIA inspection.	 Green Complete	Improvement Plan complete and signed off by SWIA. Improvement now via normal service planning process.	N
SD7b - Eradication of homelessness by 2012. Interim target of assessing 80% of all Homeless applications as priority need by 2009.	 Green On Track	Target achieved in Q1 of 2009/10	Y
SD8b - Improved facilities for public transport – including ferries	 Green On Track	Council is engaged in Scottish Ferries Review Process.	Y
H1 - Reduce mortality from Coronary Heart Disease among the under 75s in deprived areas.	 Red	Trend difficult to track because of small numbers. Rolling average increased by 3	Y
H2 - 80% of all three to five year old children to be registered with an NHS dentist by 2010/2011.	 Red	First 3 quarters were: 72.6%; 70.5%; 71.7%. 4 <sup>th</sup> quarter not yet available.	Y
H3 - Achieve agreed completion rates for child healthy weight intervention programme by 2010/2011.	 Amber	Training of staff under way. Interventions yet to be delivered. Target set at 275	Y
H4 - Achieve agreed number of screenings using the setting-appropriate screening tool and appropriate alcohol brief intervention, in line with SIGN 74 guidelines by 2010/2011.	 Green On Track	Baseline figure for 2006-07 was 300. Progress made as at July 2009 was 2,906.	Y
H6 - Through smoking cessation services, support 8% of your Board's smoking population in successfully quitting (at one month post quit) over the period 2008/2009 – 2010/2011.	 Red	Target – 501 quits for 08/09; actual quits = 292. Target is now revised to 51 per month in 2010/11.	Y





H7 - Increase the proportion of new-born children exclusively breastfed at 6-8 weeks from 26.6% in 2006/2007 to 33.3% in 2010/2011.	 Amber	First 3 quarters were: 29.3%; 34.3%; 26.5%. Third quarter data provisional; still awaiting 4 <sup>th</sup> quarter.	Y
A1 - Ensure that anyone contacting their GP surgery has guaranteed access to a GP, nurse or other health care professional within 48 hours.	 Green	Removed from 2009 SOA on advice of Scottish Government	N
A2 - The maximum wait from urgent referral to treatment for all cancers is two months.	 Green	Removed from 2009 SOA on advice of Scottish Government	N
T6 - To achieve agreed reductions in the rates of hospital admissions and bed days of patients with primary diagnosis of COPD, Asthma, Diabetes or CHD, from 2006/2007 to 2010/2011.	 Red	Baseline at 2006-07 – 1534. Q1 -1703; Q2 – 1693; Q3 – 1659 Awaiting quarter 4	Y
HT1 - Rail: Oban-Glasgow timetable improvements	 Green On Track	Final report which has a very positive cost benefit ratio has been sent to Transport Scotland for their consideration. We will continue to push for 5 a day with the Minister as the Oban route is the least well served of all the local rail services in the region	Y
HT3 - Active/health: Health community transport study	 Red	Not progressed	N
HT4 - Ferry: Network development options	 Amber	The Scottish Ferries Review report has been delayed due to the need for input from the EU on the competition issues, now expected in September. The Review should be complete later this year and be followed by a wide public consultation on the options for providing and improving ferry services across Scotland in the future	Y
SPT5 - Promote and facilitate access that recognises the transport requirements of all	 Green On Track	Encompassed as part of requirements under DDA.	N

## National Outcome 8 – We have improved the life chances for children, young people and families at risk.










Local Indicator	Status	Comment	In 2009 SOA?
SD5b - Schools will be challenged and supported to ensure that, in HMIE inspection reports and following School Reviews evaluations will continue to improve.	 Green On Track	All schools are being supported to achieve Curriculum for Excellence and improved inspection reports from HMIE	Y
SD6 - Significantly improve the performance of social work through implementation of the improvement plan following the internal review and SWIA inspection.	 Green Complete	Improvement Plan complete and signed off by SWIA. Improvement now via normal service planning process.	N
SD7b - Eradication of homelessness by 2012. Interim target of assessing 80% of all Homeless applications as priority need by 2009.	 Green On Track	Target achieved in Q1 of 2009/10	Y
H4 - Achieve agreed number of screenings using the setting-appropriate screening tool and appropriate alcohol brief intervention, in line with SIGN 74 guidelines by 2010/2011.	 Green On Track	Baseline figure for 2006-07 was 300. Progress made as at July 2009 was 2,906.	Y
H7 - Increase the proportion of new-born children exclusively breastfed at 6-8 weeks from 26.6% in 2006/2007 to 33.3% in 2010/2011.	 Amber	First 3 quarters were: 29.3%; 34.3%; 26.5%. Third quarter data provisional; still awaiting 4 <sup>th</sup> quarter.	Y
HT2 - Active/health: Audit of active travel infrastructure in key settlements	 Amber	Active Travel Audit completed for Dunoon	Y








## National Outcome 9 – We live our lives safe from crime, disorder and danger.

Local Indicator	Status	Comment	In 2009 SOA?
SD6 - Significantly improve the performance of social work through implementation of the improvement plan following the internal review and SWIA inspection.	 Green Complete	Improvement Plan complete and signed off by SWIA. Improvement now via normal service planning process.	N
H4 - Achieve agreed number of screenings using the setting-appropriate screening tool and appropriate alcohol brief intervention, in line with SIGN 74 guidelines by 2010/2011.	 Green On Track	Baseline figure for 2006-07 was 300. Progress made as at July 2009 was 2,906.	Y
T4 - Reduce the number of readmissions (within one year for those that have had a psychiatric hospital admission of over 7 days by 10% by the end of December 2009).	 Red	Figures for each respective quarter – 5,11,6,5 Total - 27	Y
T5 - To reduce all staphylococcus aureus bacteraemia (including MRSA) by 30% by 2010.	 Red	Removed from 2009 SOA on advice of Scottish Government	N
SP1 To reduce the risk to the community from terrorism and extremist activity	 Green On Track	Increase in number of intelligence reports relating to potential terrorist threats. Counter terrorist presentations have been provided to partners.	Y
SP2 To protect children from the threat of sexual, physical and emotional abuse	 Green On Track	Scottish Government target achieved of assessing all sex offenders by October 2008. Focus is on keeping this information accurate and current.	Y
SP3 To impact on the supply, misuse and availability of controlled drugs	 Green On Track	Multi-Agency approach to address convicted drug dealers has resulted in several evictions. New initiative in process of being implemented.	Y
SP4 To impact on serious and organised crime	 Green On Track	Continue to address Organised Crime Groups who pose the greatest threat and risk of harm to the communities.	Y
HT2 - Active/health: Audit of active travel infrastructure in key settlements	 Amber	Active Travel Audit completed for Dunoon	Y







SPT1 Improve safety and personal security on the transport system	 Green On Track	SPT has introduced bi-monthly meetings with Strathclyde Police and has meetings with other national security agencies as and when required. Arrangements are in place to ensure that SPT can respond to concerns and threats.	Y
SPT3 Enhance the attractiveness, reliability and integration of the transport network	 Amber	Timescale has changed to tie in with the CHORD programme.	Y
SPT5 Promote and facilitate access that recognises the transport requirements of all	 Green On Track	Encompassed as part of requirements under DDA.	N
SPT7 To support land use planning strategies, regeneration and development by integrating transport provision	 Amber	HITRANS completed study looking into integration between ferry and bus/coach services throughout the area.  Strathclyde RTS in place supported by Transport Outcome Report outlining transport priorities for Argyll & Bute and planned programme of projects and transport interventions.	Y

**National Outcome 10 – We live in well-designed, sustainable places where we are able to access the amenities and services we need.**









Local Indicator	Status	Comment	In 2009 SOA?
SD1b - Agreement of strategic concordats with renewable energy companies to deliver community benefits.	 Green On Track	Agreements with 2 companies. Discussions ongoing with other developers.	Y
SD2 - Introduction of modern waste management techniques to reduce waste going to landfill and improve recycling	 Green On Track	Development of new collections, e.g. food waste in Helensburgh, to reduce proportion of waste going to landfill	Y
SD5b - Schools will be challenged and supported to ensure that, in HMIE inspection reports and following School Reviews evaluations will continue to improve.	 Green On Track	All schools are being supported to achieve Curriculum for Excellence and improved inspection reports from HMIE	Y
SD7a - Promote housing development to meet local needs through the Local Housing Strategy.	 Green On Track	Being progressed by the Strategic Housing Partnership as per the agreed action plan	Y
SD7b - Eradication of homelessness by 2012. Interim target of assessing 80% of all Homeless applications as priority need by 2009.	 Green On Track	Target achieved in Q1 of 2009/10	Y
SD7c - Development of a long term vision to 2030 for the release of land around Helensburgh and Cardross to help sustain and grow those communities	 Green On Track	Progressing towards draft for consultation	Y
SD8a - Improvements to key sections of the roads network (With STAG appraisals on strategic schemes)	 Green On Track	Progressing as per the Local Transport Strategy action plan	Y
SD8b - Improved facilities for public transport – including ferries	 Green On Track	Council is engaged in Scottish Ferries Review Process.	Y
SD9 - Development and delivery of agreed regeneration plans for each of the waterfront towns in Argyll and Bute.	 Green On Track	Superseded by the CHORD programme. Programme now to larger scale and with significantly higher investment (3x original estimate) by the Council.	Y



SD11 - Establishment of a corporate business change and improvement team to improve the experience of service users and improve the reputation of Argyll and Bute Council	 Green Complete	Team established and leading the Process for Change transformation programme within the Council	Y
SD12 - Introduction of Pyramid performance management system and subsequent action focused on culture change	 Green Complete	New system introduced within Council. Future developments include CPP scorecards to report partner KPIs together.	Y
SD13a - Analysis of Council services and dialogue with partners locally on integration as part of the Shared Services Diagnostic Project.	 Green Complete	Information used as important base data for the Process for Change transformation programme within the Council	Y
SD14 - Developing dialogue in rural areas on the means to boost the social economy as an important contributor to local service delivery	 Amber Delayed	Agreement still be reached with third sector groups on the structure and management of the third sector interface	Y
H5 - Reduce suicide rate between 2002 and 2013 by 20%, supported by 50% of key frontline staff in mental health and substance misuse services, primary care, and accident and emergency being educated and trained in using suicide assessment tools/ suicide prevention training programmes by 2010.	n/a	Data not yet available. Recording process agreed. Data will be available from Sept 2009	Y
A1 - Ensure that anyone contacting their GP surgery has guaranteed access to a GP, nurse or other health care professional within 48 hours.	 Green	Removed from 2009 SOA on advice of Scottish Government	N
A3 - To respond to 75% of Category A calls within 8 minutes from April 2009 onwards across mainland Scotland.	n/a	Removed from 2009 SOA on advice of Scottish Government	N
A5 - As a milestone in achieving 18 weeks referral to treatment, no patient will wait longer than 15 weeks for inpatient or day case treatment from 31 March 2009.	n/a	Removed from 2009 SOA on advice of Scottish Government	N
A6 - As a milestone in achieving 18 weeks referral to treatment, no patient will wait longer than 6 weeks for one of the 8 key diagnostic tests from 31 March 2009.	 Green	Removed from 2009 SOA on advice of Scottish Government	N
T3 - Reduce the annual rate of increase of defined daily dose per capita of anti-depressants to zero by 2009/2010, and put in place the required support framework to achieve a 10% reduction in future years.	 Red	Baseline in March 2007 was 27.4%. This has increased to 29.1%.	N
T8 - Increase the level of older people with complex care needs receiving care at home.	n/a	Target and trajectory not agreed for Argyll and Bute.	N



HT1 - Rail: Oban-Glasgow timetable improvements		Final report which has a very positive cost benefit ratio has been sent to Transport Scotland for their consideration. We will continue to push for 5 a day with the Minister as the Oban route is the least well served of all the local rail services in the region	Y
HT2 - Active/health: Audit of active travel infrastructure in key settlements		Active Travel Audit completed for Dunoon	Y
HT3 - Active/health: Health community transport study		Not progressed	Y
HT4 - Ferry: Network development options		The Scottish Ferries Review report has been delayed due to the need for input from the EU on the competition issues, now expected in September. The Review should be complete later this year and be followed by a wide public consultation on the options for providing and improving ferry services across Scotland in the future	Y
HT6 - Fuel supply: Distribution and delivery of transport fuel across the region and its economic impact		HIE/HITRANS study complete	N
SPT5 Promote and facilitate access that recognises the transport requirements of all		Encompassed as part of requirements under DDA.	N







**National Outcome 11 – We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.**

<b>Local Indicator</b>	<b>Status</b>	<b>Comment</b>	<b>In 2009 SOA?</b>
SD1b - Agreement of strategic concordats with renewable energy companies to deliver community benefits.	 Green On Track	Agreements with 2 companies. Discussions ongoing with other developers.	Y
SD7c - Development of a long term vision to 2030 for the release of land around Helensburgh and Cardross to help sustain and grow those communities	 Green On Track	Progressing towards draft for consultation	Y
SD8a - Improvements to key sections of the roads network (With STAG appraisals on strategic schemes)	 Green On Track	Progressing as per the Local Transport Strategy action plan	Y
SD9 - Development and delivery of agreed regeneration plans for each of the waterfront towns in Argyll and Bute.	 Green On Track	Superseded by the CHORD programme. Programme now to larger scale and with significantly higher investment (3x original estimate) by the Council.	Y
SD10a - Creation of a high quality image/brand to attract investment and people to the area.	 Amber	The brand roll out is now being developed by the Food from Argyll partnership.	N
SD11 - Establishment of a corporate business change and improvement team to improve the experience of service users and improve the reputation of Argyll and Bute Council	 Green Complete	Team established and leading the Process for Change transformation programme within the Council	Y
SD14 - Developing dialogue in rural areas on the means to boost the social economy as an important contributor to local service delivery	 Amber Delayed	Agreement still be reached with third sector groups on the structure and management of the third sector interface	Y
T3 - Reduce the annual rate of increase of defined daily dose per capita of anti-depressants to zero by 2009/2010, and put in place the required support framework to achieve a 10% reduction in future years.	 Red	Baseline in March 2007 was 27.4%. This has increased to 29.1%.	Y
T8 - Increase the level of older people with complex care needs receiving care at home.	n/a	Target and trajectory not agreed for Argyll and Bute.	N



SP5 - To engage with partners to achieve a sustainable reduction in violence, disorder and antisocial behaviour in Strathclyde through problem solving and innovation	 Green On Track	Information sharing protocol developed. Public Reassurance strategy has been implemented. Community Policing model has been launched.	Y
SP6 - To impact on hate crime, providing support to the victims	 Green On Track	Third party reporting centres are being developed. Questions to be developed for inclusion in Citizen Panel Questionnaires. Community Safety Partnership continue to address incidents of Hate Crime.	Y

**National Outcome 12 – We value and enjoy our built and natural environment and protect it and enhance it for future generations.**

<b>Local Indicator</b>	<b>Status</b>	<b>Comment</b>	<b>In 2009 SOA?</b>
SD1a - Development of an energy strategy for Argyll and Bute to enable strategic management of renewable energy developments to maximise the contribution to national needs without compromising sensitive areas.	● Green On Track	Strategy at drafting stage with likely development of a Renewables Partnership following the partnership work to bring in Welcon as a new owner for the former Vestas facility	Y
SD1b - Agreement of strategic concordats with renewable energy companies to deliver community benefits.	● Green On Track	Agreements with 2 companies. Discussions ongoing with other developers.	Y
SD2 - Introduction of modern waste management techniques to reduce waste going to landfill and improve recycling	● Green On Track	Development of new collections, e.g. food waste in Helensburgh, to reduce proportion of waste going to landfill	Y
SD3 - Development of an indicative forestry strategy to facilitate better design and management of forestry operations to bring environmental, commercial and employment benefits to Argyll and Bute. (Includes joint working with Scottish Natural Heritage and outdoor activity providers to increase access to environmental activity and commercial opportunities.)	● Green On Track	Issues stage consultation undertaken in May/June 2009 and a draft stage consultation planned for October/September 2009.	Y
SD4 - Promoting the culture and heritage of Argyll and Bute under the Homecoming 2009 banner to raise the profile of Argyll and Bute and encourage more people to visit the area.	● Green On Track	Support being provided by Argyll and Bute Council to a programme of ~ 40 events	Y
SD7a - Promote housing development to meet local needs through the Local Housing Strategy.	● Green On Track	Being progressed by the Strategic Housing Partnership as per the agreed action plan	Y





SD7c - Development of a long term vision to 2030 for the release of land around Helensburgh and Cardross to help sustain and grow those communities	 Green On Track	Progressing towards draft for consultation	Y
SD9 - Development and delivery of agreed regeneration plans for each of the waterfront towns in Argyll and Bute.	 Green On Track	Superseded by the CHORD programme. Programme now to larger scale and with significantly higher investment (3x original estimate) by the Council.	Y
SD10a - Creation of a high quality image/brand to attract investment and people to the area.	 Amber	The brand roll out is now being developed by the Food from Argyll partnership.	N
HT2 - Active/health: Audit of active travel infrastructure in key settlements	 Amber	Active Travel Audit completed for Dunoon	Y
HT5 - Ferry: Service development for the Oban hub	 Amber	The Oban Ferry service study, which will input into the Scottish Ferries Review as base data, is nearing completion following the meeting of the Client Group to consider the draft findings. The report was sent to Scottish Government in August 2009.	Y
SPT7 - To support land use planning strategies, regeneration and development by integrating transport provision	 Amber	HITRANS completed study looking into integration between ferry and bus/coach services throughout the area.  Strathclyde RTS in place supported by Transport Outcome Report outlining transport priorities for Argyll & Bute and planned programme of projects and transport interventions.	Y

**National Outcome 13 – We take pride in a strong, fair and inclusive national identity.**

Local Indicator	Status	Comment	In 2009 SOA?
SD4 - Promoting the culture and heritage of Argyll and Bute under the Homecoming 2009 banner to raise the profile of Argyll and Bute and encourage more people to visit the area.	 Green On Track	Support being provided by Argyll and Bute Council to a programme of ~ 40 events	Y
SD10a - Creation of a high quality image/brand to attract investment and people to the area.	 Amber	The brand roll out is now being developed by the Food from Argyll partnership.	N

## National Outcome 14 – We reduce the local and global environmental impact of our consumption and production.





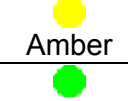
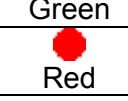



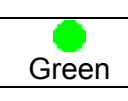
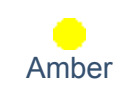
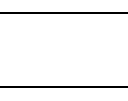
Local Indicator	Status	Comment	In 2009 SOA?
SD1a - Development of an energy strategy for Argyll and Bute to enable strategic management of renewable energy developments to maximise the contribution to national needs without compromising sensitive areas.	● Green On Track	Strategy at drafting stage with likely development of a Renewables Partnership following the partnership work to bring in Welcon as a new owner for the former Vestas facility	Y
SD2 - Introduction of modern waste management techniques to reduce waste going to landfill and improve recycling	● Green On Track	Development of new collections, e.g. food waste in Helensburgh, to reduce proportion of waste going to landfill	Y
SD3 - Development of an indicative forestry strategy to facilitate better design and management of forestry operations to bring environmental, commercial and employment benefits to Argyll and Bute. (Includes joint working with Scottish Natural Heritage and outdoor activity providers to increase access to environmental activity and commercial opportunities.)	● Green On Track	Issues stage consultation undertaken in May/June 2009 and a draft stage consultation planned for October/September 2009.	Y
SD5a - Investment in the school estate to improve, renew or dispose of facilities to create more effective environments for learning and teaching. (Refers to agreement of investment strategy.)	● Green On Track	Progressing as per programme agreed with Council Members	Y
SD8b - Improved facilities for public transport – including ferries	● Green On Track	Council is engaged in Scottish Ferries Review Process.	Y
SD10b - Work with local producers to promote Argyll and Bute as an area that produces high quality food.	● Green On Track	Well received programme of support at a variety of events for "Food from Argyll". 3 year funding secured from LEADER and other partners.	Y








HT1 - Rail: Oban-Glasgow timetable improvements	 Green On Track	Final report which has a very positive cost benefit ratio has been sent to Transport Scotland for their consideration. We will continue to push for 5 a day with the Minister as the Oban route is the least well served of all the local rail services in the region	Y
HT4 - Ferry: Network development options	 Amber	The Scottish Ferries Review report has been delayed due to the need for input from the EU on the competition issues, now expected in September. The Review should be complete later this year and be followed by a wide public consultation on the options for providing and improving ferry services across Scotland in the future	Y
SPT2 - Increase the proportion of trips undertaken by walking, cycling and public transport	 Green On Track	Public using Community Transport in 2008/09 was 16188.  Two major routes of the planned 43km Helensburgh and Lomond Cycleway have been implemented; i.e. Helensburgh to Garelochhead and Balloch to Helensburgh.	Y
SPT6 - Improve health and protect the environment by minimising emissions and consumption of resources and energy by the transport system	 Green On Track	Enhanced strategic road network in Lomond and Helensburgh area by improvements and investigations to A814, A818 and A82.	Y








**National Outcome 15 – Our public services are high quality, continually improving, efficient and responsive to local people’s needs.**



<b>Local Indicator</b>	<b>Status</b>	<b>Comment</b>	<b>In 2009 SOA?</b>
SD2 - Introduction of modern waste management techniques to reduce waste going to landfill and improve recycling	● Green On Track	Development of new collections, e.g. food waste in Helensburgh, to reduce proportion of waste going to landfill	Y
SD5a - Investment in the school estate to improve, renew or dispose of facilities to create more effective environments for learning and teaching. (Refers to agreement of investment strategy.)	● Green On Track	Progressing as per programme agreed with Council Members	Y
SD5c - The Council will implement a proactive recruitment strategy to attract and support the development of high calibre candidates to posts at all levels in education.	● Green Complete	Now included in Council Improvement Plan. Signed off as part of Growing Our Own.	N
SD6 - Significantly improve the performance of social work through implementation of the improvement plan following the internal review and SWIA inspection.	● Green Complete	Improvement Plan complete and signed off by SWIA. Improvement now via normal service planning process.	N
SD7a - Promote housing development to meet local needs through the Local Housing Strategy.	● Green On Track	Being progressed by the Strategic Housing Partnership as per the agreed action plan	Y
SD7b - Eradication of homelessness by 2012. Interim target of assessing 80% of all Homeless applications as priority need by 2009.	● Green On Track	Target achieved in Q1 of 2009/10	Y
SD8b - Improved facilities for public transport – including ferries	● Green On Track	Council is engaged in Scottish Ferries Review Process.	Y
SD9 - Development and delivery of agreed regeneration plans for each of the waterfront towns in Argyll and Bute.	● Green On Track	Superseded by the CHORD programme. Programme now to larger scale and with significantly higher investment (3x original estimate) by the Council.	Y
SD11 - Establishment of a corporate business change and improvement team to improve the experience of service users and improve the reputation of Argyll and Bute Council	● Green Complete	Team established and leading the Process for Change transformation programme within the Council	Y




SD12 - Introduction of Pyramid performance management system and subsequent action focused on culture change	 Green Complete	New system introduced within Council. Future developments include CPP scorecards to report partner KPIs together.	Y
SD13a - Analysis of Council services and dialogue with partners locally on integration as part of the Shared Services Diagnostic Project.	 Green Complete	Information used as important base data for the Process for Change transformation programme within the Council	Y
SD13b - Working with partners nationally on shared services to improve efficiency and employment prospects in Argyll and Bute.	 Green On Track	– Now part of ongoing dialogue between CPP public sector partners	N
SD14 - Developing dialogue in rural areas on the means to boost the social economy as an important contributor to local service delivery	 Amber Delayed	Agreement still be reached with third sector groups on the structure and management of the third sector interface	Y
SPT3 - Enhance the attractiveness, reliability and integration of the transport network	 Amber	Timescale has changed to tie in with the CHORD programme.	Y
E1 - Universal utilisation of CHI (Community Health Index)	 Green	Removed from 2009 SOA on advice of Scottish Government	N
E2 - NHS Boards to achieve a sickness absence rate of 4% from 31 March 2009.	 Red	Removed from 2009 SOA on advice of Scottish Government	N
E3 - NHS boards to ensure that all employees covered by Agenda for Change have an agreed KSF personal development plan by March 2009.	 Green	58% (NHS Highland) 99% (Argyll and Bute CHP) March 2009 Removed from 2009 SOA on advice of Scottish Government	N
E4 - NHS Boards to deliver agreed improved efficiencies for 1 <sup>st</sup> outpatient attendance DNA, non-routine inpatient average length of stay, review to new outpatient attendance ratio and day case rate by March 2011.	 Amber	Removed from 2009 SOA on advice of Scottish Government	N
E5 - NHS boards to operate within their agreed revenue resource limit; operate within their capital resource limit; meet their cash requirement.	 Green	Removed from 2009 SOA on advice of Scottish Government	N
E6 - NHS boards to meet their cash efficiency target.	 Green	Removed from 2009 SOA on advice of Scottish Government	N
E7 - To increase the percentage of new GP outpatient referrals into consultant led secondary care services that are triaged online for clinical priority and appropriate recipient service to 90% from December 2010.	 Amber	Removed from 2009 SOA on advice of Scottish Government	N






A1 - Ensure that anyone contacting their GP surgery has guaranteed access to a GP, nurse or other health care professional within 48 hours.	 Green	Removed from 2009 SOA on advice of Scottish Government	N
A3 - To respond to 75% of Category A calls within 8 minutes from April 2009 onwards across mainland Scotland.	n/a	Removed from 2009 SOA on advice of Scottish Government	Y
A4 - As a milestone in achieving 18 weeks referral to treatment, no patient will wait longer than 15 weeks from GP referral to a first outpatient appointment from 31 March 2009.	 Green	Removed from 2009 SOA on advice of Scottish Government	N
A5 - As a milestone in achieving 18 weeks referral to treatment, no patient will wait longer than 15 weeks for inpatient or day case treatment from 31 March 2009.	n/a	Removed from 2009 SOA on advice of Scottish Government	Y
A6 - As a milestone in achieving 18 weeks referral to treatment, no patient will wait longer than 6 weeks for one of the 8 key diagnostic tests from 31 March 2009.	 Green		Y
A7 - NHS Boards will achieve agreed reductions in the rates of attendance at A&E, from 2006/2007 to 2010/2011; and from end 2007 no patient will wait more than 4 hours from arrival to admission, discharge or transfer for accident and emergency treatment.	 Amber	98 or 99% achieved each month	Y
T1 - By 2008/2009, we will reduce the proportion of older people (aged 65+) who are admitted as an emergency inpatient 2 or more times in a single year by 20% compared with 2004/2005 and reduce, by 10%, emergency inpatient bed days for people aged 65 and over by 2008.	 Amber	Target and trajectory to be agreed for CHPs	Y
T2 - QIS clinical governance and risk management standards improving.	n/a	Removed from 2009 SOA on advice of Scottish Government	N
T4 - Reduce the number of readmissions (within one year for those that have had a psychiatric hospital admission of over 7 days by 10% by the end of December 2009).	 Red	Figures for each respective quarter – 5,11,6,5 Total - 27	Y
T5 - To reduce all staphylococcus aureus bacteraemia (including MRSA) by 30% by 2010.	 Red	Removed from 2009 SOA on advice of Scottish Government	N




T6 - To achieve agreed reductions in the rates of hospital admissions and bed days of patients with primary diagnosis of COPD, Asthma, Diabetes or CHD, from 2006/2007 to 2010/2011.	 Red	Baseline at 2006-07 – 1534. Q1 -1703; Q2 – 1693; Q3 – 1659 Awaiting quarter 4	Y
T7 - Improvement in the quality of healthcare experience.	n/a		Y
T9 - Each NHS Board will achieve agreed improvements in the early diagnosis and management of patients with a dementia by March 2011.	 Green On Track	Baseline figure at 2006-7 was 576. Figure has now improved to 617.	Y
HT1 - Rail: Oban-Glasgow timetable improvements	 Green On Track	Final report which has a very positive cost benefit ratio has been sent to Transport Scotland for their consideration. We will continue to push for 5 a day with the Minister as the Oban route is the least well served of all the local rail services in the region	Y
HT4 - Ferry: Network development options	 Amber	The Scottish Ferries Review report has been delayed due to the need for input from the EU on the competition issues, now expected in September. The Review should be complete later this year and be followed by a wide public consultation on the options for providing and improving ferry services across Scotland in the future	Y
SPT5 - Promote and facilitate access that recognises the transport requirements of all	 Green On Track	Encompassed as part of requirements under DDA.	N

## Appendix 1 – Progress at March 2009 on local outcomes







Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
OE1 - high quality environment that is valued, recognised and protected	SD2 - Introduction of modern waste management techniques to reduce waste going to landfill and improve recycling	n/a	On track	Development of new collections, e.g. food waste in Helensburgh, to reduce proportion of waste going to landfill	10, 12, 14, 15	 Green
	SPT2 - Increase the proportion of trips undertaken by walking, cycling and public transport		No of Public using Community Transport in 2008/09 was 16188 as per Pyramid.  Two major routes of the planned 43km Helensburgh and Lomond Cycleway have been implemented; i.e. Helensburgh to Garelochhead and Balloch to Helensburgh.	Changed in 2009 SOA to focus on public transport (esp. buses)	14	 Green




Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
OE2 - the environment is respected as a valued asset that can provide sustainable opportunities for business	SD1a - Development of an energy strategy for Argyll and Bute to enable strategic management of renewable energy developments to maximise the contribution to national needs without compromising sensitive areas.	n/a	On track	Strategy at drafting stage with likely development of a Renewables Partnership following the partnership work to bring in Welcon as a new owner for the former Vestas facility	2, 12, 14	 Green
	SD3 - Development of an indicative forestry strategy to facilitate better design and management of forestry operations to bring environmental, commercial and employment benefits to Argyll and Bute. (Includes joint working with Scottish Natural Heritage and outdoor activity providers to increase access to environmental activity and commercial opportunities.)	n/a	On track		1,2,12,14	 Green
	SPT4 - Ensure the provision of effective and efficient transport infrastructure and services to improve connectivity for people and freight		On track	Enhanced strategic road network in Lomond and Helensburgh area by improvements and investigations to A814, A818 and A82	2	 Green





Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
	SPT6 - Improve health and protect the environment by minimising emissions and consumption of resources and energy by the transport system		HIE have completed base line study identifying current transport carbon footprint in the Highlands and Islands.		6,14	 Green
OE3 - an identity that is recognised and appreciated globally with a range of businesses that use the high quality image	SD10b - Work with local producers to promote Argyll and Bute as an area that produces high quality food.	n/a	Well received programme of support at a variety of events for "Food from Argyll"		2,14	 Green On Track
OE4 - an area that is accessible, yet retains its remote character	SD8a - Improvements to key sections of the roads network (With STAG appraisals on strategic schemes)	n/a	On track	Progressing as per the Local Transport Strategy action plan	1,2,10,11	 Green
	SD8b - Improved facilities for public transport – including ferries	n/a	On track – Council engagement in Scottish Ferries Review Process		2,7,10,14,15	 Green
	SPT3 - Enhance the attractiveness, reliability and integration of the transport network		Study into better integration of Oban Transport Hub commenced  A study into the regeneration of Helensburgh Town Centre has been initiated. An investigation into park and ride and improved integration of public transport has been undertaken.		1,9,15	 Amber




Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
	SPT5 - Promote and facilitate access that recognises the transport requirements of all		On track	Encompassed as part of requirements under DDA.	7,9,10	 Green
	HT1 - Rail: Oban-Glasgow timetable improvements		Final report which has a very positive cost benefit ratio has been sent to Transport Scotland for their consideration. We will continue to push for 5 a day with the Minister as the Oban route is the least well served of all the local rail services in the region		1,3,7,10,14,15	 Green
	HT4 - Ferry: Network development options		The Scottish Ferries Review report has been delayed due to the need for input from the EU on the competition issues, now expected in September. The Review should be complete later this year and be followed by a wide public consultation on the options for providing and improving ferry services across Scotland in the future		1,2,3,7,10,14,15	 Amber












Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
	HT5 - Ferry: Service development for the Oban hub		The Oban Ferry service study, which will input into the Scottish Ferries Review as base data, is nearing completion following the meeting of the Client Group to consider the draft findings last Monday. The report should be sent to Scottish Government early in August 2009.		1,2,3,12	 Amber
VC1 - safe supportive communities with positive culture and sense of pride in the area	SD6 - Significantly improve the performance of social work through implementation of the improvement plan following the internal review and SWIA inspection.	On track	Improvement Plan complete and signed off by SWIA.	Improvement now via normal service planning process.	7,8,9	 Green
	H1 - Reduce mortality from Coronary Heart Disease among the under 75s in deprived areas.	112.3	Actual deaths up by 3 since 2004-7 (rolling 3 year average)	Trend difficult to track because of small numbers.	6,7	 Red
	H2 - 80% of all three to five year old children to be registered with an NHS dentist by 2010/2011.	70.2%	First 3 quarters were: 72.6%; 70.5%; 71.7%	Now getting A&B data. 4 <sup>th</sup> quarter not yet available	5,6,7	 Red
	H3 - Achieve agreed completion rates for child healthy weight intervention programme by 2010/2011.	0	Training of staff under way. Interventions yet to be delivered.	Target set at 275	5,6,7	 Amber
	H4 - Achieve agreed number of screenings using the setting-appropriate screening tool and appropriate alcohol brief intervention, in line with SIGN 74 guidelines by 2010/2011.	300	Achieved 2,906		6,7,8,9	 Green





Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
	H7 - Increase the proportion of new-born children exclusively breastfed at 6-8 weeks from 26.6% in 2006/2007 to 33.3% in 2010/2011.	28.4% (2006/7)	first 3 quarters were: 29.3%; 34.3%; 26.5%	Third quarter data provisional; still awaiting 4th quarter	5,6,7,8	 Amber
	T1 - By 2008/2009, we will reduce the proportion of older people (aged 65+) who are admitted as an emergency inpatient 2 or more times in a single year by 20% compared with 2004/2005 and reduce, by 10%, emergency inpatient bed days for people aged 65 and over by 2008.	43.9/1000	Target is 34.5/1000 NHS Highland outturn 3615 (42.2/1000) – target 2954	Target and trajectory to be agreed for CHPs	6,15	 Amber
	T3 - Reduce the annual rate of increase of defined daily dose per capita of anti-depressants to zero by 2009/2010, and put in place the required support framework to achieve a 10% reduction in future years.	March 07 – 27.4	29.1%		6,10,11	 Red
	T8 - Increase the level of older people with complex care needs receiving care at home.	tbc	No information	Target and trajectory not agreed for Argyll and Bute	9,15	n/a




Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
	SPT1 Improve safety and personal security on the transport system		Regular bi-monthly meetings with Strathclyde Police and has other meetings with national security agencies  Arrangements are in place to ensure that SPT can respond to concerns and threats should they arise.		9	 Green
	SP1 To reduce the risk to the community from terrorism and extremist activity		Community level reporting improved - 300% increase in the number of intelligence reports.	Counter terrorist presentations have also been given to our partners.	9	 Green
	SP2 To protect children from the threat of sexual, physical and emotional abuse			Strathclyde Police successfully achieved the Scottish Government target of assessing all registered sex offenders by October 2008	9	 Green
	SP3 To impact on the supply, misuse and availability of controlled drugs		A Multi-Agency approach to address convicted drug dealers has resulted in several evictions.	Shop-a-dealer initiative now in process of being implemented.	9	 Green

Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
	SP4 To impact on serious and organised crime		Work has continued to address those Organised Crime Groups who pose the greatest threat and risk of harm to the communities.	Focus is on gaining intelligence and working in partnership with other agencies to target serious and organised crime activity.	9	 Green
	SP5 - To engage with partners to achieve a sustainable reduction in violence, disorder and antisocial behaviour in Strathclyde through problem solving and innovation		An information sharing protocol was developed  The Public Reassurance Strategy has now been implemented.	The new Community Policing model has been launched	11	 Green
	SP6 - To impact on hate crime, providing support to the victims			Third party reporting centres are being developed.  All incidents of Hate Crime continue to be addressed through the Community Safety Partnership	11	 Green




Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
VC2 - well balanced demographically with young people choosing to stay or move to the area	SD5c - The Council will implement a proactive recruitment strategy to attract and support the development of high calibre candidates to posts at all levels in education.	n/a		- now included in Council Improvement Plan	2,15	 Green
VC3 - vibrant local economy that is based on core attributes of the area, flexible and open to new opportunities	SD1b - Agreement of strategic concordats with renewable energy companies to deliver community benefits.	2	On track	Agreements with 2 companies. Discussions ongoing with other developers.	4,10,12	 Green
VC4 - a sense of history with a view to the future	SD4 - Promoting the culture and heritage of Argyll and Bute under the Homecoming 2009 banner to raise the profile of Argyll and Bute and encourage more people to visit the area.	n/a	Support being provided to a programme of ~40 events		4,12,13	 Green
VC5 - housing that is appropriate and affordable with local people able to participate in the housing market	SD7a - Promote housing development to meet local needs through the Local Housing Strategy.	n/a	On track	Being progressed by the Strategic Housing Partnership as per the agreed action plan	2,10,12,15	 Green
	SD7b - Eradication of homelessness by 2012. Interim target of assessing 80% of all Homeless applications as priority need by 2009.	n/a	On track	Target achieved in Q1 of 2009/10	5,7,8,10,15	 Green




Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
	SD7c - Development of a long term vision to 2030 for the release of land around Helensburgh and Cardross to help sustain and grow those communities	n/a	On track	Progressing towards draft for consultation	2,10,11,12	 Green
VC6 - high quality public services and leisure/community facilities that attract people to settle in Argyll and Bute	SD5a - Investment in the school estate to improve, renew or dispose of facilities to create more effective environments for learning and teaching. (Refers to agreement of investment strategy.)	n/a	On track	Progressing as per programme agreed with Council Members	3,4,5,15	 Green
	SD5b - Schools will be challenged and supported to ensure that, in HMIE inspection reports and following School Reviews evaluations will continue to improve.	“Good” or better = 87% “Very Good” or better: = 58%	On track	All schools are being supported to achieve Curriculum for Excellence and improved inspection reports from HMIE	3,4,5,7,8,10	 Green
	SD9 - Development and delivery of agreed regeneration plans for each of the waterfront towns in Argyll and Bute.	IBCs	Superseded by the CHORD programme	Programme now to larger scale and with significantly higher investment (3x original estimate) by the Council	1,2,10,11,12,15	 Green




Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
	HT1 - Rail: Oban-Glasgow timetable improvements		Final report which has a very positive cost benefit ratio has been sent to Transport Scotland for their consideration. We will continue to push for 5 a day with the Minister as the Oban route is the least well served of all the local rail services in the region.		1,2,7,10,14,15	 Green
	HT2 - Active/health: Audit of active travel infrastructure in key settlements		Active Travel Audit completed for Dunoon		3,6,10,12	 Amber
	HT3 - Active/health: Health community transport study		Not progressed		6,7,10	 Red
	HT4 - Ferry: Network development options		The Scottish Ferries Review report has been delayed due to the need for input from the EU on the competition issues, now expected in September. The Review should be complete later this year, followed by a wide public consultation on the options for providing and improving ferry services across Scotland in the future		1,2,3,7,10,14,15	 Amber








Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
	HT5 - Ferry: Service development for the Oban hub		The Oban Ferry service study, which will input into the Scottish Ferries Review as base data, is nearing completion following the meeting of the Client Group to consider the draft findings last Monday. The report should be sent to Scottish Government early in August 2009.		1,2,3,12	 Amber
	SPT7 To support land use planning strategies, regeneration and development by integrating transport provision		HITRANS completed study looking into integration between ferry and bus/coach services throughout the area	Strathclyde RTS in place supported by Transport Outcome Report outlining transport priorities for Argyll & Bute and planned programme of projects and transport interventions.	9,12	 Amber
	A2 - The maximum wait from urgent referral to treatment for all cancers is two months.	tbc	100%		6,7	 Green
	A3 - To respond to 75% of Category A calls within 8 minutes from April 2009 onwards across mainland Scotland.	tbc		Applies from April 2009	10,15	n/a












Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
	A5 - As a milestone in achieving 18 weeks referral to treatment, no patient will wait longer than 15 weeks for inpatient or day case treatment from 31 March 2009.	5 Jan 07			6,10,15	n/a
	A6 - As a milestone in achieving 18 weeks referral to treatment, no patient will wait longer than 6 weeks for one of the 8 key diagnostic tests from 31 March 2009.	6	6		6,10,15	 Green
	A7 - NHS Boards will achieve agreed reductions in the rates of attendance at A&E, from 2006/2007 to 2010/2011; and from end 2007 no patient will wait more than 4 hours from arrival to admission, discharge or transfer for accident and emergency treatment.	Rate of attendance at NHS Highland level only 2468;  99% achievement of no patient waiting more than 4 hours	2539  98 or 99% achieved each month	Data only available at NHS Highland level thus does not give clear indication for Argyll and Bute.	15	 Red
	T4 - Reduce the number of readmissions (within one year for those that have had a psychiatric hospital admission of over 7 days by 10% by the end of December 2009).	10	5,11,6,5 for respective quarters		6,9,15	 Red

Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
	T5 - To reduce all staphylococcus aureus bacteraemia (including MRSA) by 30% by 2010.	tbc	68	NHS Highland wide latest guidance from HPS suggest that NHS Highland is unlikely to achieve 30% reduction required in HEAT target by 2010.	6,9,15	 Red
	T6 - To achieve agreed reductions in the rates of hospital admissions and bed days of patients with primary diagnosis of COPD, Asthma, Diabetes or CHD, from 2006/2007 to 2010/2011. Target rate agreed as 2092/100,000	1534	1703, 1693, 1569 for first 3 quarters	Awaiting quarter 4	6,7,15	 Red
	T7 - Improvement in the quality of healthcare experience.	tbc			15	n/a
	T9 - Each NHS Board will achieve agreed improvements in the early diagnosis and management of patients with a dementia by March 2011. Agreed target 2560.	576	617		6,15	 Green

Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
FL2 - proactive communities where local people and organisations look for and create opportunities	H5 - Reduce suicide rate between 2002 and 2013 by 20%, supported by 50% of key frontline staff in mental health and substance misuse services, primary care, and accident and emergency being educated and trained in using suicide assessment tools/ suicide prevention training programmes by 2010.	17.5 per 100.000 (2002)	tbc	Data not yet available. Recording process agreed. Data will be available from Sept 2009	6,10	n/a
	H6 - Through smoking cessation services, support 8% of your Board's smoking population in successfully quitting (at one month post quit) over the period 2008/2009 – 2010/2011.		target – 501 quits for 08/09; actual quits = 292	Target is now revised to 51 per month in 2010/11	6	 Red
FL3 - decentralised public sector with more delivery of high quality 'professional' services from Argyll and Bute	SD11 - Establishment of a corporate business change and improvement team to improve the experience of service users and improve the reputation of Argyll and Bute Council	nil	Complete	Team established and leading the Process for Change transformation programme within the Council	2,10,11,15	 Green
	SD12 - Introduction of Pyramid performance management system and subsequent action focused on culture change	20% complete	Complete	New system introduced within Council. Future developments include CPP scorecards to report partner KPIs together.	10,12	 Green

Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
	A1 - Ensure that anyone contacting their GP surgery has guaranteed access to a GP, nurse or other health care professional within 48 hours.	As stated	100%		6,7,10,15	 Green
	A4 - As a milestone in achieving 18 weeks referral to treatment, no patient will wait longer than 15 weeks from GP referral to a first outpatient appointment from 31 March 2009.	29 Jan 07	Achieved		6,15	 Green
	E1 - Universal utilisation of CHI (Community Health Index)	tbc	97%		15	 Green
	E2 - NHS Boards to achieve a sickness absence rate of 4% from 31 March 2009.	N/A	5.24 (A&B CHP)		15	 Red
	E3 - NHS boards to ensure that all employees covered by Agenda for Change have an agreed KSF personal development plan by March 2009.	tbc	58% (NHS Highland) 99% (Argyll and Bute CHP) March 2009		15	 Green
	E4 - NHS Boards to deliver agreed improved efficiencies for 1 <sup>st</sup> outpatient attendance DNA, non-routine inpatient average length of stay, review to new outpatient attendance ratio and day case rate by March 2011.	82% 4.1 2.02 6.9%	39.8% Day Case 6.1 LoS 1.78 New to return 8.0% DNA		15	 Amber
	E5 - NHS boards to operate within their agreed revenue resource limit; operate within their capital resource limit; meet their cash requirement.	N/A	Achieved		15	 Green

Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
	E6 - NHS boards to meet their cash efficiency target.	N/A	100%		15	 Green
	E7 - To increase the percentage of new GP outpatient referrals into consultant led secondary care services that are triaged online for clinical priority and appropriate recipient service to 90% from December 2010.	10% - 90% by March 2010	0%		15	 Amber
FL4 - partnership working across all sectors to coordinate developments, market Argyll and Bute and remove constraints that limit possibilities	SD10a - Creation of a high quality image/brand to attract investment and people to the area.	n/a		The brand roll out is now being developed by the Food from Argyll partnership.	1,11,12,13	 Amber
	SD13a - Analysis of Council services and dialogue with partners locally on integration as part of the Shared Services Diagnostic Project.	n/a	Complete	Information used as important base data for the Process for Change transformation programme within the Council	2,10,15	 Green
	SD13b - Working with partners nationally on shared services to improve efficiency and employment prospects in Argyll and Bute.	n/a		- Now part of ongoing dialogue between CPP public sector partners	2,15	 Green
	T2 - QIS clinical governance and risk management standards improving.	8	No information		15	n/a
	HT2 - Active/health: Audit of active travel infrastructure in key settlements		Active Travel Audit completed for Dunoon		3,6,10,12	 Amber

Local outcome	Local indicators and action to deliver the outcomes	Baseline at 2006-07	Progress at July 2009	Comment	Links to National Outcomes	Status
	HT5 - Ferry: Service development for the Oban hub		Study commissioned, to be complete in Summer 2009		1,2,3,12	 Amber
	HT6 - Fuel supply: Distribution and delivery of transport fuel across the region and its economic impact		HIE/HITRANS study complete		1,2	 Green
FL5 - communities that learn and use that knowledge	SD14 - Developing dialogue in rural areas on the means to boost the social economy as an important contributor to local service delivery	n/a	Agreement with third sector steering group to develop interface with CPP and actions to build capacity of third sector organisations, including social enterprises		2,3,4,10,11,15	 Amber

## Appendix 2 – Strategic Risk Assessment

The risks detailed below are the revised risks that now form the CPP Strategic Risk Register following the significant revisions from the risks originally included in the 2008 SOA. The risk rating reflects the assessment as at June 2009.

Ref	Risk name	Risk description	National outcome links	Risk rating
CPP-R01	Impact of recession on funding for public services	Longer term effects of the recession reduce funding available for public services leading to cuts in services and increased risk on other factors as resources are stretched to meet demand	All	High
CPP-R02	Lack of suitable employment and housing	Lack of suitable employment and housing within local communities requires people to work at a distance from their home.	2, 10	Medium
CPP-R03	Violence against people providing services	Violence and anti-social behaviour against personnel undertaking duties within the community	9, 11	Low
CPP-R04	Impact of geography on outcomes for individuals	Geography of islands and remote mainland with dispersed population creates difficulty for people to access all emergency service provision and emergency health and social care response with possibility of more severe outcomes than would be expected in other areas	9, 10, 15	Medium
CPP-R05	Environmental pollution/contamination	Pollution and contamination of the environment as a result of dealing with operational incidents in an effort to save life or saveable property	12	Low
CPP-R06	Increase in drugs misuse	Potential increase in drugs misuse due to perception that Community Safety Partnership do not have this as high priority	8, 9, 11	Medium
CPP-R07	Lack of investment in transport infrastructure	Key schemes unable to progress due to insufficient investment in transport infrastructure	1, 2, 10, 11	Medium
CPP-R08	Economic downturn – impact on regeneration projects	Focus on city regions and economic downturn draws investment away from rural areas; potential impact on CHORD town centre regeneration	1, 2, 10, 12	High

Ref	Risk name	Risk description	National outcome links	Risk rating
CPP-R09	Shortage of affordable housing – limiting economic investment	Shortages of good quality, affordable housing preventing economic investment in rural areas	1, 2, 7, 10, 11	Medium
CPP-R10	Renewables investment dries up	Investment in renewables dries up, no job creation, no community financial benefits and government misses renewable energy target	1, 2, 12, 14	Medium
CPP-R11	Decline of remote and island communities	Continued decline of remote and island communities due to low or no economic growth and demographic change	2, 10, 11	Medium
CPP-R12	Low net inward migration of people of working age	Poor career opportunities discouraging inward migration	2, 3	Medium
CPP-R13	Continued net out migration of young people	Continued out migration due to lack of further education, higher education and training opportunities	3, 4	Medium
CPP-R14	Demographic changes impacting on service demand and resources	Demographic / societal changes which increase demand for services beyond existing / planned budget levels	6, 11, 15	Medium
CPP-R15	Changing Government policy impacting on service demand	Changes to Scottish Government policy which increase demand for services beyond existing / planned budget levels	6, 11, 15	Medium
CPP-R16	Lack of affordable housing - impact on families	Lack of affordable housing impacting on families in remote and rural areas and areas of urban deprivation, making it difficult for people to stay and/or settle in Argyll and Bute	6, 7, 8, 11	High
CPP-R17	Reduced attractiveness of Argyll and Bute for investors	Argyll and Bute is not seen as an attractive place to relocate to because of reduced investment in facilities and services for public and businesses	10, 11, 15	Low
CPP-R18	Delay to redesign of services for older people and impact on delayed discharges	Joint redesign of older peoples' services with the re-provision of NHS continuing care resources into the community (i.e. closure of NHS beds). Risk that lack of public and political acceptance of the solution will delay or prevent changes with consequent impact on delayed discharges.	6, 7, 10, 11, 15	Medium



Ref	Risk name	Risk description	National outcome links	Risk rating
CPP-R19	Delay to redesign of mental health services	Mental health service redesign with re-provision of services into localities and community services – risk that lack of public and political acceptance of the solution will delay or prevent changes.	6, 7, 10, 11, 15	Medium
CPP-R20	Delay to modernisation of NHS services	Modernisation of NHS services – moving from unscheduled care (emergency provision) to preventative/anticipatory care relating to achievement of HEAT targets. Issues include reducing hospital beds, providing more care in the community, sustainable out of hours emergency services in remote and island communities e.g. for a GP opting out, Scottish Ambulance Service response etc. Risk that lack of public and political acceptance of the solution will delay or prevent changes.	6, 7, 8, 10, 15	High