

---

**Single Outcome Agreement Annual Report 2009/10**

---

**1 INTRODUCTION**

- 1.1 This report provides the Management Committee with an update, including summary, on the Single Outcome Agreement.
- 1.2 In order that the Partnership manages the performance of the services that are captured in the SOA, it is important that a robust discussion on performance and managing performance takes place. This will enable the partnership to challenge performance, review the indicators being used, identify clear improvement actions and assess their impact on the overall outcomes.

**2 RECOMMENDATION**

- 2.1 It is recommended that the Management Committee:
1. Review performance in the SOA Annual Report
  2. Agree to report improvement actions
  3. Agree to review the content of the SOA in line with Scottish Government guidance
  4. Agree to review critically the priorities and measures currently included in the SOA

**3 DETAIL**

- 3.1 The progress on the National Outcomes at 31<sup>st</sup> March 2010 for Argyll and Bute Community Planning Partnership is highlighted in this report.
- 3.2 For the purpose of reporting, we have identified the key success measures for each national outcome. These are supported by related success measures. The related success measures have no overall weighting to the performance against a national outcome although each success measure will be a key success measure for one national outcome.







- 3.3 A summary is provided for each National Outcome illustrating the current status Argyll and Bute Community Planning Partnership is at in relation to contributing to the National Outcome. The status of the key local indicators is based on the latest available data up to and including 31<sup>st</sup> March 2010.
- 3.4 Each National Outcome is then highlighted in more in-depth detail and a breakdown of performance of the underpinning success measures is available again based on the latest available data to the end of the reporting period. The status of each success measure is supplemented with details of the latest available data at an Argyll and Bute level up to 31<sup>st</sup> March 2010.
- 3.5 It should be noted that there is still significant effort required by the Council to collect performance information on the indicators selected for the SOA by partners. The time lag in some of these indicators results in a real difficulty in measuring the performance that has been achieved and subsequently relating that to the improvement measures that are required and in place.
- 3.6 It is important that the SOA is kept under review and is challenged to ensure that it is measuring performance in a way that enables joint working across the partnership and allows for prioritisation, challenge and improvement.















#### **4 CONCLUSION**




- 4.1 Although the SOA indicates some successes, it continues to need refinement and improvement in performance management to ensure that it reflects robust performance information and facilitates scrutiny, challenge and improvements.

















For further information please contact:








Jane Fowler  
Head of Improvement and HR  
Argyll and Bute Council  
01546 604466

<b>National Outcome 1</b> – We live in a Scotland that is the most attractive place for doing business in Europe.													
Overall performance	 R												
Illustration of performance	 G	 G	 G	 R	 G								

<b>National Outcome 2</b> – We realise our full economic potential with more and better employment opportunities for our people.														
Overall performance	 R													
Illustration of performance	 G	 G	 G	 G	 G	 G	 G	 R	 G	 R	 G	 G	 R	?

<b>National Outcome 3</b> – We are better educated, more skilled and more successful, renowned for our research and innovation.													
Overall performance	 G												
Illustration of performance	 G	 G											

<b>National Outcome 4</b> – Our young people are successful learners, confident individuals, effective contributors and responsible citizens.																	
Overall performance	 G																
Illustration of performance	 G	 G	 G	 G	 G	 G	 G	 G	 G	 G	 G	 G	 G	 G	 G		

<b>National Outcome 5</b> – Our children have the best start in life and are ready to succeed.													
Overall performance	 G												
Illustration of performance	 G	 G	 G	 G	 G	 G							



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

Overall performance	 G													
Illustration of performance	 G	 G	 G	 G	 G									

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

Overall performance	 R													
Illustration of performance	 G	 G	 R	 G	 G									















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

Overall performance	 R													
Illustration of performance	 R	 G												

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

Overall performance	 R													
Illustration of performance	 R	 R	 G	 G										

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




Overall performance	 R													
Illustration of performance	 G	 G	 G	 G	 G	 G	 G	 G	 G	 G	 R	 R	 R	



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

**Key local outcomes**

Ref	Description
VC3	Vibrant local economy that is based on core attributes of the area, flexible and open to new opportunities

**Key success measures**

Ref	Lead Organisation	Success measures	Baseline	Actual progress	Status	Commentary
HIE1a	Highlands and Islands Enterprise	Number of new growth plans developed with account managed businesses	20 (2008/9)	26 growth plans developed by end of FQ4 09/10.	 Green	The target set by HIE for 2009/10 was 26 and this was achieved by the end of the financial year 2009/10.
HIE1b	Highlands and Islands Enterprise	Cumulative total of account managed businesses	20 (2008/9)	Cumulative total growth plans was 47 at FQ4 09/10.	 Green	The cumulative target set by HIE for the end of 2009/10 was 46 businesses and this was achieved by the end of the financial year.
NP02	Scottish Government	Increase the business start up rate (VAT registrations per 10,000 adults)	(A&B 2007) 32 (Scot 2007) 35	36 businesses set up in 2008	 Green	There has been an increase on the baseline figure.

LPI08	Visit Scotland	Visitor figures for selected attractions in Argyll and Bute	Bute Discovery Centre - 107,429 Dunstaffnage Castle - 28,282 National Park Centre Luss - 89,329 Inveraray Jail - 64,532 Hill House - 26,811 (all 2006)	Bute Discovery Centre - 103,906 Dunstaffnage Castle - 21,478 National Park Centre Luss - 61,063 Inveraray Jail - 65,481 Hill House - 26,254  (All figures are for 2009 except for Bute and Luss, for which 2008 figures are used)	 Red	There was an increase in the number of visitors to Dunstaffnage Castle, Inveraray Jail and Hill House than what was recorded the previous reporting period. Modest targets were set of a 1% increase to each attraction on a yearly basis. However, the increase in visitors did not reach the 1% increase figure.
LPI09	Visit Scotland	Annual total visitor numbers to all Tourist Information Centres	700,817 visitors (2008/09)	730,935 visitors	 Green	There was an increase in the number of visitors to Tourist Information Centres for FQ3. However, for FQ1 and FQ2, there was a drop in visitors compared to the same period in 2008/09.
<b>Other related local outcomes</b>						
<b>Ref</b>	<b>Description</b>					
OE4	An area that is accessible, yet retains its remote character					
VC4	Well connected economically and socially					

VC7	High quality public services and leisure/community facilities that attract people to settle in Argyll and Bute
FL4	Partnership working across all sectors to coordinate developments, market Argyll and Bute and remove constraints




Other related success measures						
Ref	Lead Organisation	Success measures				Status
LPI01	Argyll and Bute Council	Network road condition indicator (excludes trunk roads)				● Red
ABC07a	Argyll and Bute Council	Transport infrastructure projects completed				● Red
Measures no longer recorded						
HIE1c	Highlands and Islands Enterprise	Number of businesses deepening engagement in international business activity	20 (2008/9)	This measure is no longer being recorded by HIE		The impacts and outcomes from this measures is incorporated within HIE's activity through account management of high growth businesses, and the data is no longer captured at a local level.
HIE1d	Highlands and Islands Enterprise	Private sector earnings index	120 (2008/9)	This measure is no longer being recorded by HIE.		The impacts and outcomes from this measures is incorporated within HIE's activity through account management of high growth businesses, and the data is no longer captured at a local level.




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



**Key local outcomes**




Ref	Description
OE2	The environment is respected as a valued asset that can provide sustainable opportunities for business
OE3	A high quality image and identity that is recognised and appreciated globally
VC2	Well balanced demographically with young people choosing to stay or move to the area
VC3	Vibrant local economy that is based on core attributes of the area, flexible and open to new opportunities
VC7	High quality public services and leisure/community facilities that attract people to settle in Argyll and Bute




**Key success measures**


Ref	Lead Organisation	Success measures	Baseline	Actual progress	Status	Commentary
LPI06	Argyll and Bute Council	Percentage of all planning applications dealt with in 2 months	57.8% (2007/8)	64.63%	 Green	Outturn for Q4 of 2009/2010 has significantly improved in the final quarter of the financial year. We are now performing at our target level and some 10% more efficient than the mean average of our comparable Local Authorities (defined as the 'Rural 9' Local Authorities). We are the second strongest performer within this group based on 2007-2009 statistics. The target is to have 65% of all planning applications dealt with in 2 months.















ABC01b	Argyll and Bute Council	Clear objectives agreed for renewables development	No Renewables Action Plan for Argyll and Bute	On Course	 Green	The Renewable Action Plan prepared and on course for Council approval.
		Developers signed up to the renewable energy concordat	2	On Track	 Green	One draft concordat agreed with new developer (Novera) however there are issues with grid connection to approved windfarm. In discussion with Npower regarding AnSuidh and possibility of concordat
ABC03b	Argyll and Bute Council	Homecoming – Additional funds levered into the area	n/a	£7,569,292.77	 Green	Significant additional funds were levered into the area and the economic impact was around £4m to the local economy.

ABC06b	Argyll and Bute Council	Progress to release land around Helensburgh and Cardross for development	n/a	65% completed	 Green	<p>Currently on course to achieve the targeted completion date. A target of 65% was set for FQ4 2010/11.</p> <p>When the Green Belt Master plan was originally proposed, it was intended to be a standalone project, which would be separate from any review of the Local Plan.</p> <p>Whilst the initial landscape assessment has now been completed the preparation of the Masterplan has now been incorporated into the Local Development Plan process.</p> <p>Greenbelt landscape study now completed.</p>
HIE2	Highlands and Islands Enterprise	Number of account managed social enterprises with growth plans	5 (2008/9)	The figures for FQ4 09/10 was 7.	 Green	<p>The target for this measure set by HIE for 2009/10 was 6 and this was achieved by the end of the financial year.</p>

LPI03	Scottish Government	GRO mid-year data – average net migration of young aged 16-24	-329 (2002/6)	-266	 Green	The level of migration of young aged 16 – 24 still indicates that there are more members of this group moving out of Argyll and Bute than in, mainly due to undertaking Higher Education outside the area. A target of 1.5% increase in the levels of in-migration has been set and for 2009 performance was above the target.
LPI04	Scottish Government	GRO mid-year data – ‘Young’ age cohorts as proportion of total population	Aged 0-15 = 17.17%	16.19%	 Red	The proportion of the population aged 0-15 has fallen from 16.52% to 16.19%. The target for 2009 was 16.68%. An annual target to increase the proportion of the population of this age group by 1% based on the previous year data has been set.
			Aged 16-24 = 9.72%	10.32%	 Green	The proportion of the population aged 16 – 24 has increased slightly from 10.11% to 10.32%. The target for 2009 was 10.21%. An annual target to increase the proportion of the population of this age group by 1% based on the previous year data has been set.

LPI05	Scottish Government	Increased levels of net in-migration to Argyll and Bute (GRO Mid-Year estimates)	2002/6 461	-145	 Red	We are continuing to see a decrease in the level of net in-migration to Argyll and Bute. There are 6 Local Authorities in Scotland which saw a negative figure for net in-migration.
ABC09a	Argyll and Bute Council	Business Gateway service established with transfer of all functions from SE and HIE	n/a	Completed in April 2009.	 Green	This measure was completed in April 2009 so this measure is no longer monitored.
		Business start ups supported	Business Gateway was implemented on 1 April 2009 therefore no baseline	Business Gateway Argyll and Bute (Bute & Cowal, Mid Argyll, Kintyre and Islay, Oban, Lorn and the Isles) achieved 72 business start ups	 Green	<p>The target for this measure was 128.</p> <p>This is the combined target for the whole of the Argyll and Bute Council area which included the HIE and SE parts of the area.</p> <p>Business Gateway Argyll and Bute achieved 72 business start ups against a target range of 72 – 88 start ups.</p> <p>Business Gateway Dunbartonshire achieved 34 business start ups in 2009/10 against a target of 56.</p>

				Business Gateway (Dunbartonshire) achieved 34 business start-ups.	 Red	The total business start-ups for the whole of Argyll and Bute Council area was 106 out of a total target of 128. It should be noted that for Q1, 2010/11 the combined start-ups across the Argyll and Bute Council area exceeded its target by 50%, 48 start ups compared with a target of 32.
		% supported businesses still operating after 2 years	tbc	0.00%		Reporting on the % of businesses trading after 2 years will start in 2011, 2 years after the establishment of Business Gateway. There is no historical database to track so will need to mature these results.
<b>Other related local outcomes</b>						
<b>Ref</b>	<b>Description</b>					
VC4	Well connected economically and socially					
VC6	Housing that is appropriate and affordable with local people able to participate in the housing market					
FL2	Proactive communities where local people and organisations look for and create opportunities					
FL3	Dynamic public services with more delivery of high quality 'professional' services from Argyll and Bute					
FL4	Partnership working across all sectors to coordinate developments, market Argyll and Bute and remove constraints					

Other related success measures			
Ref	Lead Organisation	Success measures	Status
ABC03a	Argyll and Bute Council	Clear objectives for forestry development	 Green
SEARS1	SEARS	Management agreements in place for key habitats for Marsh Fritillary, Black Grouse and Corncrake secured	 Green
ABC03b	Argyll and Bute Council	Homecoming – Additional visitors to the area	 Red
NP07	Scottish Government	Increase the proportion of school leavers (in positive and sustained destinations)	 Green
ABC04f	Argyll and Bute Council	Pupils engaged in Skills for Work	 Green
ABC08	Argyll and Bute Council	Waterfront and town centre regeneration	 Green
HIE1a	Highlands and Islands Enterprise	Number of new growth plans developed with account managed businesses	 Green
HIE1b	Highlands and Islands Enterprise	Cumulative total of account managed businesses	 Green
NP02	Scottish Government	Increase the business start up rate (VAT registrations per 10,000 adults)	 Green
LPI08	Visit Scotland	Visitor figures for selected attractions in Argyll and Bute	 Red
LPI09	Visit Scotland	Annual total visitor numbers to all Tourist Information Centres	 Green
ABC07a	Argyll and Bute Council	Transport infrastructure projects completed	 Red
NP27	Scottish Government	Increase the rate of new house building - number of new builds	 Red
ABC14	Argyll and Bute Council	Improved support for third sector organisations	 Green





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





**Key local outcomes**

Ref	Description
VC2	Well balanced demographically with young people choosing to stay or move to the area
FL5	Communities that encourage lifelong learning

**Key Success measures**

Ref	Lead Organisation	Success measures	Baseline	Actual progress	Status	Commentary
NP07	Scottish Government	Increase the proportion of school leavers (in positive and sustained destinations)	(A&B 2006/7) 86% (Scot 2006/7) 86%	87.50% (FY 08/09)	 Green	The proportion of school leavers in positive destinations slightly fell from 87.8% to 87.5%. Target is 89%.
AC1	Argyll College	FE activity increases to match the Scottish average	4,500 FE SUMs <sup>1</sup> allocated to Argyll College	6,390 FE SUMs allocated to Argyll College	 Green	Argyll College is on target to achieve 9,000 SUMs by 2011.

<sup>1</sup> Student activity is measured using Student Unit of Measurement (SUMs)




Other related local outcomes			
Ref	Description		
OE2	The environment is respected as a valued asset that can provide sustainable opportunities for business		
VC3	Vibrant local economy that is based on core attributes of the area, flexible and open to new opportunities		
FL2	Proactive communities where local people and organisations look for and create opportunities		
FL3	Dynamic public services with more delivery of high quality 'professional' services from Argyll and Bute		
FL4	Partnership working across all sectors to coordinate developments, market Argyll and Bute and remove constraints		
Other related success measures			
Ref	Lead Organisation	Success measures	Status
LPI03	Scottish Government	GRO mid-year data – average net migration of young aged 16-24	 Green
LPI04	Scottish Government	GRO mid-year data – 'Young' age cohorts as proportion of total population	 Red
HIE1a	Highlands and Islands Enterprise	Number of new growth plans developed with account managed businesses	 Green
HIE2	Highlands and Islands Enterprise	Number of account managed social enterprises with growth plans	 Green

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

**Key local outcomes**

Ref	Description
VC3	Vibrant local economy that is based on core attributes of the area, flexible and open to new opportunities
VC7	High quality public services and leisure/community facilities that attract people to settle in Argyll and Bute

**Key Success measures**

Ref	Lead Organisation	Success measures	Baseline	Actual progress	Status	Commentary
ABC04f	Argyll and Bute Council	Pupils engaged in Skills for Work	173 in 7 schools	471	 Green	Target of 350 – 400 set for 2010/11 so target exceeded in 09/10.
ABC04a	Argyll and Bute Council	Curriculum for Excellence implemented	As Curriculum stands	On Track for completion date August 2012	 Green	The Local Authority is on track for the Curriculum for Excellence to be implemented.
ABC04d	Argyll and Bute Council	Increase attainment in age 5-14 age range	<b>Primary</b> Baseline data for 5-14 is from 2007	<b>Primary</b> The 5-14 data in this column is from June 2010		
			Reading = 84%	Reading = 87%	 Green	The performance in 2009/10 was the same as 2008/09. The target for 09/10 was 84%.

			Writing = 79%	Writing = 78%	● Green	The performance in 2009/10 was 78% compared with 82% for 2008/09. The target for 09/10 was 77%
			Maths = 85%	Maths = 87%	● Green	The performance in 2009/10 was 87% compared with 89% for 2008/09. The target for 09/10 was 82%
			<b>Secondary</b>	<b>Secondary</b>		
			Reading = 65%	Reading = 76%	● Green	Argyll and Bute Council continues to make progress towards the long term target and has improved on the baseline figure significantly.
			Writing = 48%	Writing = 55%	● Green	Argyll and Bute Council continues to make progress towards the long term target and has improved on the baseline figure significantly.

			Maths = 61%	Maths = 67%	● Green	Argyll and Bute Council continues to make progress towards the long term target and has improved on the baseline figure significantly.
		Attainment levels in national qualifications	<b>By the end of S4:</b>	<b>By the end of S4:</b>		
			5+ Level 4 = 83%	5+ Level 4 = 80.6%	● Green	The authority average has increased to 80.6% in 2008/09 compared to 80.23% in 2007/08.
			5+ Level 5 = 36%	5+ Level 5 = 35.4%	● Green	The authority average has increased from 34.43% in 2007/08 to 35.4% in 2008/09/
			<b>By the end of S5:</b>	<b>By the end of S5:</b>		

			3+ Level 6 = 21%	3+ Level 6 = 23%	● Green	Argyll and Bute Council continues to make progress towards the long term target and has improved on the baseline figure significantly.
			5+ Level 6 = 9%	5+ Level 6 = 9.2%	● Green	Argyll and Bute Council continues to make progress towards the long term target and has improved on the baseline figure significantly.
			<b>By the end of S6:</b>	<b>By the end of S6:</b>		
			3+ Level 6 = 35%	3+ Level 6 = 35.4%	● Green	Improvements against the baseline figure.
			5+ Level 6 = 22%	5+ Level 6 = 23%	● Green	Improvements against the baseline figure.
			1+ Level 7 = 16%	1+ Level 7 = 16.1%	● Green	Improvements against the baseline figure.

		Literacy and numeracy rates	P2 pupils achieving Level A: Reading 46% Writing 48% Maths 88%	P2 pupils achieving Level A: Reading 50% Writing 58% Maths 90%		This is not measured at a P2 level. Attainment figures are recorded at primary and secondary school level rather than at individual primary class level.
			Pupils with Level 3 qualification or better by end of S6 in: English and Maths 96%	Pupils with Level 3 qualification or better by end of S6 in: English and Maths 95% (2009/10)	● Green	A slight decline but the target of 95% was achieved.

#### Other related outcomes

Ref	Description
VC2	Well balanced demographically with young people choosing to stay or move to the area
VC5	A sense of history with a view to the future
FL1	Communities that are culturally rich with a desire to excel
FL3	Dynamic public services with more delivery of high quality 'professional' services from Argyll and Bute
FL5	Communities that encourage lifelong learning

#### Other related success measures




Ref	Lead Organisation	Success measures	Status
NP07	Scottish Government	Increase the proportion of school leavers (in positive and sustained destinations)	● Green
AC1	Argyll College	FE activity increases to match the Scottish average	● Green

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

### Key local outcomes

Ref	Description
VC1	Safe supportive communities with positive culture and sense of pride in the area
VC7	High quality public services and leisure/community facilities that attract people to settle in Argyll and Bute

### Key success measures

Ref	Lead Organisation	Success measures	Baseline	Actual progress	Status	Commentary
ABC04b	Argyll and Bute Council	Number of children accessing the Early Years service	tbc	100% take up of pre-5 provision	 Green	The percentage of registered pre 5 children who take up a pre 5 placement was 100% throughout the year.
ABC04h	Argyll and Bute Council	Uptake of school meals	tbc	Number of entitled pupils taking a free meal on the day of survey - 948	 Green	The number of entitled pupils taking a free meal on the day of the survey was higher than the last 2 financial years.
NHS-H2	Argyll & Bute CHP	80% of all three to five year old children to be registered with an NHS dentist by 2010/2011.	70.5% NHS Highland (Sep 2008)	80.5%	 Green	Argyll and Bute CHP have continued to make good progress with this measure. However, it is worth noting that this measure is no longer a HEAT target and will not be monitored any longer.



NHS-H3	Argyll & Bute CHP	Achieve agreed completion rates for child healthy weight intervention programme by 2010/2011.	0	142 achieved completions	Green	A new trajectory was agreed to March and a new cumulative total was set for March 2011. Argyll and Bute CHP are on track to exceed this target.
NP11	Scottish Government	60% of school children in primary 1 will have no signs of dental disease by 2010	(A&B 2006) 56% (Scot 2006) 54.1%	68.4% (FY 08/09)	Green	Performance for 08/09 improved significantly compared to 07/08 at which 60.3% were registered. The target set was 61.5%.

#### Other related outcomes

Ref	Description
VC6	Housing that is appropriate and affordable with local people able to participate in the housing market

#### Other related success measures



Ref	Lead Organisation	Success measures	Status
ABC04a	Argyll and Bute Council	Curriculum for Excellence implemented	Green
ABC04d	Argyll and Bute Council	Increase attainment in age 5-14 age range	Green
		Literacy and numeracy rates	Green
ABC04c	Argyll and Bute Council	Attainment of looked after children: Number and percentage attaining at least one SCQF level 3 (any subject)	Red
ABC06a	Argyll and Bute Council	Completions on shared equity and social rented houses	Green





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






### Key local outcomes



Ref	Description
VC1	Safe supportive communities with positive culture and sense of pride in the area
VC7	High quality public services and leisure/community facilities that attract people to settle in Argyll and Bute
FL3	Dynamic public services with more delivery of high quality 'professional' services from Argyll and Bute




### Key success measures



Ref	Lead Organisation	Success measures	Baseline	Actual progress	Status	Commentary
ABC05c	Argyll and Bute Council	Waiting list for home care adults (free personal care)	9 clients waiting 0-3 months for a service (Dec 2008)	No of People Awaiting FPC within their homes – 8 (March 2010) against a target of zero	 Green	<p>Performance in relation to FPC remains a high priority for staff in Adult Care.</p> <p>Performance is consistently in single figures with no client waiting beyond 4 weeks for service.</p> <p>2010/11 target will be zero</p>
ABC05d	Argyll and Bute Council	Waiting list for residential care adults	10 clients waiting 0-3 months and 2 waiting 3-4 months (Dec 2008)	No of people measured by Time Awaiting CH Placement – 15 (March 2010)	 Red	<p>The number of adults awaiting both Free personal Care and Care Home (CH) Placement funding is consistently low and in single figures (3 at August 2010) showing continuous improvement towards an ambitious target of zero</p>




ABC05b	Argyll and Bute Council	Percentage of older people receiving services cared for in care home	41.8% (Dec 2008)	35.75%	 Red	Considerable progress in 09/10 towards target. Target will be revised to 30% from October 2010 in line with launch of overnight Homecare teams and new Sheltered (Extra Care Housing) pilots being available during the autumn of 2010.
		Percentage of older people receiving services cared for with intensive home care	58.2 (Dec 2008)	64.25%	 Red	Considerable progress in 09/10 towards target. Target will be revised to 70% from October 2010 in line with launch of overnight Homecare teams and new Sheltered (Extra Care) Housing pilots being available during the autumn of 2010.
NHS-H4	Argyll & Bute CHP	Achieve agreed number of alcohol screenings using the setting-appropriate screening tool and appropriate alcohol brief intervention, in line with SIGN 74 guidelines by 2010/2011.	Data not yet complete for 2008/09	2638 interventions achieved	 Green	Argyll and Bute CHP is on track to achieve the new revised target which has been set for 2010/11.
NHS-A10	Argyll & Bute CHP	12 weeks max wait for all outpatient referrals and for inpatient / day case	Day case and inpatient: 12 weeks	0	 Green	No patient is currently waiting longer than 12 weeks

		from Dec 2010, 18 weeks RTT (Referral to Treatment) from Dec 2011	Outpatient referrals: 12 weeks	0	 Green	No patient is currently waiting longer than 12 weeks
			Diagnostic tests: 6 weeks	0	 Green	No patient waiting longer than 6 weeks.
NHS-T8	Argyll & Bute CHP	Older People Cared For At Home: Increase the level of older people with complex care needs receiving care at home.	58.2%		 Green	No further update is available for this measure. NHS Highland is currently working with ISD to develop local dataset for monitoring.
		Delayed Discharges: To continue to have no clients waiting over 6 weeks in an NHS Bed	0	1	 Red	The number of patients waiting over 6 weeks in an NHS bed was 1. This was higher than the end of 2008/09 although it is worth noting that the end of year figure had decreased from the peak number earlier in the year.
NHS-H7	Argyll & Bute CHP	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. (Scottish baseline and target)	28.4% (2006/7)	29.5%	 Green	Progress has been made compared to the previous year although the performance must improve if the target for the end of 2010/11 is to be achieved.

NHS-T10	Argyll & Bute CHP	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.	98% wait <4 hours	99%	 Green	Continue to reach the target with this measure on a monthly basis. The past 12 months has seen a consistent rate of 98 – 99%.
NHS-A11	Argyll & Bute CHP	Maximum drug treatment waiting times (developmental)	tbd			There was no performance measure available for Argyll and Bute CHP for 2009/10.
NHS-T12	Argyll & Bute CHP	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	43.7‰ (2004/5)		 Green	The number of Emergency Bed-days for patients aged 65 and over fell for 2 successive quarters up to and including FQ4 08/09.  This measure has changed as the HEAT targets have developed,

		reduce, by 10%, emergency inpatient bed days for people aged 65 and over by 2008.	3262/1000 (2004/5)	3057/1000	 Green	The number of bed days for patients aged 65 and over was 3057 for FQ4 08/09. The target set was 3,373 and this was set by Argyll and Bute Council.
NHS-T4	Argyll & Bute CHP	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).	tbc awaiting validation	69	 Green	Although there has been an increase in the number of readmissions in FQ3 the level of readmissions is not as high as the target which has been set.
NHS-T6	Argyll & Bute CHP	To achieve agreed reductions in the rates of hospital admissions and bed days of patients with primary diagnosis of COPD (Chronic Obstructive Pulmonary Disease), Asthma, Diabetes or CHD (Coronary Heart Disease), from 2006/2007 to 2010/2011.	1740 per 100,000	The number of bed days per 100,000 population is 9,275.	 Green	This measure has changed slightly and it now focuses on the number of bed days per 100.000 population. The figure available for FQ2 09/10 shows that there has been a reduction compared to FQ1 09/10.

NHS-T9	Argyll & Bute CHP	Each NHS Board will achieve agreed improvements in the early diagnosis and management of patients with a dementia by March 2011.	629 (2006/7)	577	 Red	The data reported in March 2010 shows a decrease in the early diagnosis of patients with dementia. However, it is worth noting that ISD only publish validated data once a year.
NP20	Scottish Government	Reduce proportion of people aged 65 and over admitted as emergency inpatients 2 or more times in a single year	(A&B) 4.0% (Scot 2007) 4.8%	4.96%	 Red	The proportion of people aged 65 and over admitted as emergency inpatients 2 or more times in a single year was 4.96 in 08/09. A modest target for 08/09 was set by Argyll and Bute Council based on the long term target. This target was 3.97% The national average was 5.11 in 08/09.

Key local outcomes			
Ref	Description		
VC6	Housing that is appropriate and affordable with local people able to participate in the housing market		
Other related success measures			
Ref	Lead Organisation	Success measures	Status
NHS-H2	Argyll & Bute CHP	80% of all three to five year old children to be registered with an NHS dentist by 2010/2011.	 Green
NHS-H3	Argyll & Bute CHP	Achieve agreed completion rates for child healthy weight intervention programme by 2010/2011.	 Green
NP11	Scottish Government	60% of school children in primary 1 will have no signs of dental disease by 2010	 Green





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



**Key local outcomes**



Ref	Description
VC4	Well connected economically and socially
VC6	Housing that is appropriate and affordable with local people able to participate in the housing market

**Key success measures**

Ref	Lead Organisation	Success measures	Baseline	Actual progress	Status	Commentary
ABC05a	Argyll and Bute Council	Community based support for children affected by disability	75%	69.30%	 Red	<p>Numbers of children receiving community based support tend to remain relatively stable overtime with some variations around school holiday periods. Community supports may include direct SW services; support from SW supported voluntary groups or direct payments.</p> <p>The target was to increase the proportion of children receiving community based support against those who are in residential school or other care settings to above the 75% mark.</p>











ABC05a	Argyll and Bute Council	Proportion of looked after and accommodated children in a residential setting	48%	39.80%	 Green	<p>The target is to reduce the proportion of looked after and accommodated children who are placed in a residential setting.</p> <p>The target for this measure was 48% for 2009/10.</p> <p>As a result of a number children in kinship care now being considered as looked after and accommodated the target has changed to 27% for 2010/11.</p>
--------	-------------------------	---	-----	--------	--	---

ABC05b	Argyll and Bute Council	Resource centre placement for learning disability clients. ( Resource Centre only)	National Benchmark figure is 10%  (Target 5%)	Currently 8 clients(3.67%) of those receiving community based service receive Resource Centre services only	 Green	<p>The % of LD service users using resource centres only fell over the 2009/10 year compared to 2008/09. However, the level of performance is still advantageous when compared to the targets which have been set.</p> <p>The target was set to be no more than 10% of those people accessing LD service would attend a day centre only which is around the national average. The % is being maintained below the target and it is good news that below 5% is being achieved.</p>
ABC06a	Argyll and Bute Council	Completions on shared equity and social rented houses	tbc	100% progress on affordable social sector new builds	 Green	The target of 75 completed shared equity and social rented houses was achieved in 2009/10.

		Proportion of homeless households assessed in priority need	78%	88% (March 2010)	 Green	Priority need cases actual was 88%. The target of 80% of homeless households being assessed in priority need was exceeded by 8%. The key reason was the extension of the category in accordance with government guidelines to include more young applicants.
		Repeat homelessness within 12 months of case being completed	2.43% (2007/8)	1.57%	 Green	Repeat homeless applicants actual was 1.57%. The % of repeat applicants reduced to 1.57% compared to a 4% target. A key factor in this was the reduction in cases of youth homelessness as the extension in priority need meant that more young persons were eligible for settled accommodation.

**Key local outcomes**

Ref	Description
VC7	High quality public services and leisure/community facilities that attract people to settle in Argyll and Bute



Other related success measures			
Ref	Lead Organisation	Success measures	Status
ABC05b	Argyll and Bute Council	Percentage of older people receiving services cared for in care home	 Red
		Percentage of older people receiving services cared for with intensive home care	 Red
ABC04d	Argyll and Bute Council	Increase attainment in age 5-14 age range	 Green
		Literacy and numeracy rates	 Green
ABC04h	Argyll and Bute Council	Uptake of school meals	 Green
NHS-H2	Argyll & Bute CHP	80% of all three to five year old children to be registered with an NHS dentist by 2010/2011.	 Green
NHS-H3	Argyll & Bute CHP	Achieve agreed completion rates for child healthy weight intervention programme by 2010/2011.	 Green
NHS-T8	Argyll & Bute CHP	Older People Cared For At Home: Increase the level of older people with complex care needs receiving care at home.	 Green
		Delayed Discharges: To continue to have no clients waiting over 6 weeks in an NHS Bed	 Red
NHS-T1	Argyll & Bute CHP	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.	.
NHS-T4	Argyll & Bute CHP	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).	 Green



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

**Key local outcomes**

Ref	Description
VC1	Safe supportive communities with positive culture and sense of pride in the area
VC6	Housing that is appropriate and affordable with local people able to participate in the housing market

**Key success measures**



Ref	Lead Organisation	Success measures	Baseline	Actual progress	Status	Commentary
ABC04c	Argyll and Bute Council	Attainment of looked after children: Number and percentage attaining at least one SCQF level 3 (any subject)	75%	57.895%	 Red	This figure includes children looked after at home and away from home. It is a small cohort of children (n =19 for this year) and is consequently subject to significant fluctuations. This issue is addressed by partners as part of the corporate parenting strategy.
		Attainment of looked after children: Number and percentage attaining at least one SCQF level 3 in English AND Maths	40%	36.842%	 Red	This figure includes children looked after at home and away from home. It is a small cohort of children (n =19 for this year) and is consequently subject to significant fluctuations. This issue is addressed by partners as part of the corporate parenting strategy.

NP22	Scottish Government	All unintentionally homeless households will be entitled to settled accommodation by 2012	(A&B 2006/7) 73% (Scot 2006/7) 77%	88%	 Green	The Council's policy in delivering this aim was amended in October 2009 to ensure that it remained on track towards the national 2012 target."
ABC05e	Argyll and Bute Council	Waiting list for residential care for clients with learning disabilities	0 clients waiting beyond 3 months for a placement (Dec 2008)	0 clients waiting beyond 3 months for a placement	 Green	There is currently no waiting list for LD Res Care. There is a joint residential care budget which covers both children and adults. As LD children in residential placements transition into adulthood the budget (through this mechanism) remains with the individual.

#### Key local outcomes

Ref	Description
VC7	High quality public services and leisure/community facilities that attract people to settle in Argyll and Bute

#### Other related success measures

Ref	Lead Organisation	Success measures	Status
SP1a	Strathclyde Police	Violent crime: Crimes of Violence (Group 1)	 Green
SP1b	Strathclyde Police	Violent crime: Rate of reporting of Domestic Abuse in Argyll & Bute per 100,000 population	 Green

ABC05b	Argyll and Bute Council	Resource centre placement for learning disability clients	● Green
ABC06a	Argyll and Bute Council	Completions on shared equity and social rented houses	● Green
		Proportion of homeless households assessed in priority need	● Green
		Repeat homelessness within 12 months of case being completed	● Green
NHS-H4	Argyll & Bute CHP	Achieve agreed number of alcohol screenings using the setting-appropriate screening tool and appropriate alcohol brief intervention, in line with SIGN 74 guidelines by 2010/2011.	● Green










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




### Key local outcomes

Ref	Description
OE4	An area that is accessible, yet retains its remote character
VC1	Safe supportive communities with positive culture and sense of pride in the area

### Key success measures

Ref	Lead Organisation	Success measures	Baseline	Actual progress	Status	Commentary
LTS01	Strathclyde Police provides data to Development and Infrastructure	Road accidents: fatal and serious injuries	174 (average 1994-1998)	16	 Green	Over the year, there was a decrease in the number of road accidents although there was an increase in FQ4 compared to FQ3.
LTS02	Strathclyde Police provides data to Development and Infrastructure	Road accidents: slight injury casualties	380 (average 1994-1998)	308	 Green	The number of slight injury casualties has decreased in the calendar year of 2009 compared to 2008.
LTS03	Strathclyde Police provides data to Development and Infrastructure	Road accidents: child killed or seriously injured	20.8 (average 1994-1998)	5	 Green	The number of children killed or seriously injured in road accidents has decreased in the calendar year of 2009 compared to 2008.
SP1a	Strathclyde Police	Violent crime: Crimes of Violence (Group 1)	Average (April 2004 – April 2008) 19 crimes per 10,000 head of population	13 crimes per 10,000 population	 Green	The number of crimes per 10,000 head of population remained at 13 for 2009/10. Performance has been the same for the past 3 financial years.


SP1b	Strathclyde Police	Violent crime: Rate of reporting of Domestic Abuse in Argyll & Bute per 100,000 population	Baseline 2007/08 Number of incidents 519 per 100,000 head of population	570 per 100,000 population	 Green	<p>The rate of reporting domestic abuse incidents has increased to 570. This highlights good progress.</p> <p>This measure has been used for 09/10 although we recognise that it has been removed from the Improvement Service's Good Practice Note on the use of Outcome Indicators. The Improvement Service is working on an alternative measure.</p>
SP2a	Strathclyde Police	Substance misuse: Anti-social offences (Consumption of alcohol in public and Urinating in Public)	Average (April 2004 – April 2008) 33 Detections for Offences per 10,000 head of population	69 2009/10	 Green	<p>The number of anti-social detections has increased in 2009/10 and highlights good performance against the long term target.</p>
SP2b	Strathclyde Police	Substance misuse: Number of persons detected for drug supply crimes	2008/09 Number of persons detected for drug supply crimes: 50	66	 Green	<p>The level of persons detected for drug supply crimes has increased and marks good progress against the long term target.</p>



SP3b	Strathclyde Police	Qualitative Measure – Local community consultation survey will be implemented to measure success on violent crime, substance misuse and road safety	Baseline will be established in 2009 following completion of the survey	No update on this measure		In order to obtain baseline information, Strathclyde Police are identifying questions which can be included in the Citizens Panel questionnaires.
NP23	Scottish Government	Reduce overall reconviction rates by 2 percentage points by 2011	(A&B) – 40% (Scot) – 45% reconvicted within 2 years	42%	 Green	
<b>Other related local outcomes</b>						
<b>Ref</b>	<b>Description</b>					
VC7	High quality public services and leisure/community facilities that attract people to settle in Argyll and Bute					
<b>Other related success measures</b>						
<b>Ref</b>	<b>Lead Organisation</b>	<b>Success measures</b>				<b>Status</b>
LPI02	Scottish Government	Scottish Household Survey – maintain positive perceptions of neighbourhoods				 Green
NP28	Scottish Government	Increase the percentage of adults who rate their neighbourhood as a good place to live				 Green


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





**Key local outcomes**

<b>Ref</b>	<b>Description</b>
OE4	An area that is accessible, yet retains its remote character
VC1	Safe supportive communities with positive culture and sense of pride in the area
VC3	Vibrant local economy that is based on core attributes of the area, flexible and open to new opportunities
VC4	Well connected economically and socially
VC6	Housing that is appropriate and affordable with local people able to participate in the housing market
VC7	High quality public services and leisure/community facilities that attract people to settle in Argyll and Bute
FL5	Communities that encourage lifelong learning

Key success measures						
Ref	Lead Organisation	Success measures	Baseline	Actual progress	Status	Commentary
LPI01	Argyll and Bute Council receives data as per Scottish Roads Maintenance Condition Survey (SRMCS)	Network road condition indicator (excludes trunk roads)	2006-8 Red = 17% Amber = 40% Green = 43%	Amber A class – 31.6% Amber B class – 45.9% Amber C class – 44.1% Amber U class – 32.4% Red A class – 12.6% Red B class – 15.6% Red C class – 12.6% Red U class – 25.3%	 Red	<p>The overall amber value has improved 2.0% indicating that the condition of the roads ready to move out of red has marginally improved overall. (This is due to the increased red percentage.) This figure will reflect the 2008/9 more severe winter. The equivalent Scottish average figure has deteriorated 0.9%.</p> <p>The overall red value has deteriorated 5.1% indicating that the condition of the roads has worsened overall. This figure will reflect the 2008/9 more severe winter and shows more roads moving to red. The equivalent Scottish average figure has deteriorated 0.7%. The previous years improvement has not been maintained.</p>

LPI02	Scottish Government	Scottish Household Survey – maintain positive perceptions of neighbourhoods	SHS (2005-6): 95% (A&B) respondents rated neighbourhood as very good / fairly good	97% (FY 07/08)	 Green	The latest figure available for Argyll and Bute is for 2007/08 where 95% of respondents rated their neighbourhood as good or fairly good. This is against a target of 96% and the national average of 92%.
ABC08	Argyll and Bute Council	Waterfront and town centre regeneration	n/a	Delayed but rescheduled	 Green	50% of FBC were to be complete by July 2010 and good progress is being made in Campbeltown and Helensburgh. Executive approval for commitment of capital funds will be sought following FBC completion. Work continues to progress the Council's multi-million pound CHORD programme. The aim of this £30 million programme is to create dynamic centres of employment and economic activity in Argyll and Bute. Each of the CHORD projects is developing a Full Business Case i.e. progressing through the various stages of design and firming up benefits/costs.

ABC07a	Argyll and Bute Council	Transport infrastructure projects completed	<p>Complete works on projects</p> <ul style="list-style-type: none"> <li>• Schemes on the A816</li> <li>• A818</li> <li>• Pennyghael Bridge</li> <li>• A83 south of Muasdale</li> <li>• A819 north of Inveraray</li> <li>• Other schemes</li> <li>• Asset sustainability</li> </ul>	One road scheme on the A818 and one on the A816 have been completed.	 Red	<p>The Council has made significant changes to its capital programme planning, prioritisation and project management. These are now subject to PRINCE2 project management approach, with the Departmental Management Team operating as Project Board to review progress monthly. Performance is reported to the Strategic Management Team and the Executive Committee quarterly.</p> <p>The schemes identified in the SOA were reviewed in conjunction with the development of the Council's Asset Management Strategy and Corporate Asset Management and Capital Plan in March 2010.</p> <p>The prioritisation for Capital Projects is now based on business cases founded on asset management, performance data and the combined criteria of impact, affordability, deliverability and risk.</p>
--------	-------------------------	---	---	--	--	--















ABC04i	Argyll and Bute Council	School estate strategy agreed to direct future investment in the school estate	Picture unclear	Completed	 Green	School Estate Strategy was agreed as per the Council's 2010/11 Capital Plan.
NP27	Scottish Government	Increase the rate of new house building	(A&B 2006/7) 455 (Scot 2006/7) 25,306No	333 new builds in Argyll and Bute (2008/09)	 Red	Due to the economic downturn the demand for private sector new builds fell significantly in line with the national trend but investment in new social housing achieve the target of 75 completions for the year.
AC2	Argyll College	Increased provision of HE activity	Growth rate 2005-2009	53.6% FTE students	 Green	There have been changes to UHI's HE figures and a cap put by the government on certain HE activity. This affects Argyll College more in % terms than any other UHI partner.
AC3	Argyll College	Argyll College achieves fundable body status with Scottish Funding Council	Funded via North Highland College		 Red	The Scottish Funding Council has asked Argyll College to submit a detailed argument to become a more fundable body.












#### Other related local outcomes




Ref	Description
OE1	High quality environment that is valued, recognised and protected
FL2	Proactive communities where local people and organisations look for and create opportunities
FL3	Dynamic public services with more delivery of high quality 'professional' services from Argyll and Bute



FL4	Partnership working across all sectors to coordinate developments, market Argyll and Bute and remove constraints
-----	--

Other related success measures			
Ref	Lead Organisation	Success measures	Status
NP33	Scottish Government	Increase to 95% the proportion of protected nature sites in favourable condition	 Red
ABC05c	Argyll and Bute Council	Waiting list for home care adults	 Green
ABC05d	Argyll and Bute Council	Waiting list for residential care adults	 Red
ABC05e	Argyll and Bute Council	Waiting list for residential care for clients with learning disabilities	 Green
HIE2	Highlands and Islands Enterprise	Number of account managed social enterprises with growth plans	 Green
ABC05a	Argyll and Bute Council	Community based support for children affected by disability	 Red
		Proportion of looked after and accommodated children in a residential setting	 Green
ABC05b	Argyll and Bute Council	Percentage of older people receiving services cared for in care home	 Red
		Percentage of older people receiving services cared for with intensive home care	 Red
		Resource centre placement for learning disability clients	 Green
ABC06a	Argyll and Bute Council	Completions on shared equity and social rented houses	 Green
		Proportion of homeless households assessed in priority need	 Green
		Repeat homelessness within 12 months of case being completed	 Green
NP22	Scottish Government	All unintentionally homeless households will be entitled to settled accommodation by 2012	 Green

LPI05	Scottish Government	Increased levels of net in-migration to Argyll and Bute (GRO Mid-Year estimates)	 Red
NHS-H4	Argyll & Bute CHP	Achieve agreed number of alcohol screenings using the setting-appropriate screening tool and appropriate alcohol brief intervention, in line with SIGN 74 guidelines by 2010/2011.	 Green
NHS-A10	Argyll & Bute CHP	12 weeks max wait for all outpatient referrals and for inpatient / day case from Dec 2010, 18 weeks RTT (Referral to Treatment) from Dec 2011	 Green
NHS-T8	Argyll & Bute CHP	Older People Cared For At Home: Increase the level of older people with complex care needs receiving care at home.	 Green
		Delayed Discharges: To continue to have no clients waiting over 6 weeks in an NHS Bed	 Red
ABC14	Argyll and Bute Council	Improved support for third sector organisations	 Green
ABC11	Argyll and Bute Council	Process for Change business cases agreed for lead opportunities. Proceeding with implementation of projects is on track.	 Green
NHS-T10	Argyll & Bute CHP	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.	 Green
NHS-A11	Argyll & Bute CHP	Maximum drug treatment waiting times (developmental)	
NHS-T12	Argyll & Bute CHP	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.	 Green
NHS-T4	Argyll & Bute CHP	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).	 Green
NHS-T6	Argyll & Bute CHP	To achieve agreed reductions in the rates of hospital admissions and bed days of patients with primary diagnosis of COPD (Chronic Obstructive Pulmonary Disease), Asthma, Diabetes or CHD (Coronary Heart Disease), from 2006/2007 to 2010/2011.	 Green



NHS-T9	Argyll & Bute CHP	Each NHS Board will achieve agreed improvements in the early diagnosis and management of patients with a dementia by March 2011.	 Red
AC1	Argyll College	FE activity increases to match the Scottish average	 Green
NP43	Scottish Government	Improve people's perceptions of the quality of public services delivered	 Green




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

**Key local outcomes**

Ref	Description
VC1	Safe supportive communities with positive culture and sense of pride in the area
FL2	Proactive communities where local people and organisations look for and create opportunities

**Key success measures**


Ref	Lead Organisation	Success measures	Baseline	Actual progress	Status	Commentary
ABC14	Argyll and Bute Council	Improved support for third sector organisations	n/a	This measure is now complete.	 Green	An agreement has been reached with the Third Sector and new interface arrangements have been agreed with between the Third Sector and the Community Planning Partnership.
NP28	Scottish Government	Increase the percentage of adults who rate their neighbourhood as a good place to live	(A&B 2005/6) 95% (Scot 2005/6) 92%	97%	 Green	The figure for 2008 was 97% and performs well against a target of 96% and the benchmark figure which is the national average.









NP29	Scottish Government	Decrease the estimated number of problem drug users in Scotland by 2011	(A&B) – 609 (2003 figure) (Scot 2003) 51, 582	548	 Green	The number of problem drug users in 2006 had decreased compared to the 2005 figure. A target of 587 had been set for 2006 so performance against this target was good.
NP17	Scottish Government	Reduce the percentage of the adult population who smoke to 22% of adults by 2010	(A&B 2005/6) 27.7% (Scot 2005/6) 25.6%	20.9%	 Green	The figure for Argyll and Bute for 2008 was 20.9% and shows up well against the target of 26%. The national average for 2008 was 25.20%.
NP18	Scottish Government	Reduce alcohol related hospital admissions by 2011	(A&B 2004) 3,118 (Scot 2001/4) 146,373	161 (FQ4 09/10)	 Green	The baseline used is calculated for the period 2001 – 2004. The latest available figures are for FQ1 09/10 for which there was 161 alcohol related admissions against a target of 179.

#### Other related local outcomes

Ref	Description
VC2	Well balanced demographically with young people choosing to stay or move to the area
VC4	Well connected economically and socially
FL1	Communities that are culturally rich with a desire to excel
FL3	Dynamic public services with more delivery of high quality 'professional' services from Argyll and Bute
FL5	Communities that encourage lifelong learning

#### Other related success measures

Ref	Lead Organisation	Success measures	Status
SP1a	Strathclyde Police	Violent crime: Crimes of Violence (Group 1)	 Green



SP1b	Strathclyde Police	Violent crime: Rate of reporting of Domestic Abuse in Argyll & Bute per 100,000 population			 Green
SP2a	Strathclyde Police	Substance misuse: Anti-social offences (Consumption of alcohol in public and Urinating in Public)			 Green
SP2b	Strathclyde Police	Substance misuse: Number of persons detected for drug supply crimes			 Green
SP3b	Strathclyde Police	Qualitative Measure – Local community consultation survey will be implemented to measure success on violent crime, substance misuse and road safety			
NP23	Scottish Government	Reduce overall reconviction rates by 2 percentage points by 2011			 Green
LPI03	Scottish Government	GRO mid-year data – average net migration of young aged 16-24			 Green
LPI04	Scottish Government	GRO mid-year data – ‘Young’ age cohorts as proportion of total population			 Red
AC2	Argyll College	Increased provision of HE activity			 Green
AC3	Argyll College	Argyll College achieves fundable body status with Scottish Funding Council			 Red
<b>Measures no longer recorded</b>					
HIE2c	Highlands and Islands Enterprise	Number of community groups supported to invest in renewable energy	tbc		The impacts and outcomes from this measures is incorporated within HIE's activity through account management of high growth businesses, and the data is no longer captured at a local level.

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



**Key local outcomes**


Ref	Description
OE1	High quality environment that is valued, recognised and protected
OE2	The environment is respected as a valued asset that can provide sustainable opportunities for business

**Key success measures**

Ref	Lead Organisation	Success measures	Baseline	Actual progress	Status	Commentary
SEARS2a	SEARS	Trial reintroduction of beavers to Knapdale	n/a		 Green	This has been a high profile and successful project.
SEARS4	SEARS	Publication of River Basin Management Plan	64% of water bodies classed as good or better	71%	 Green	Progress towards the long term target achieved.







NP33	Scottish Government	Increase to 95% the proportion of protected nature sites in favourable condition	(A&B) – No data available (Scot 2005 – 2008) 78%	89.7%	 Red	Argyll and Bute has 459 features which are being monitored. 49 of these are in unfavourable, no change or declining condition. However for some of these features there will be no on site remedy suggesting that achieving 95% in favourable condition may not be possible.
ABC03a	Argyll and Bute Council	Clear objectives for forestry development	Picture unclear. Strategy out of date	90% completed	 Green	Consultation process ongoing with extended deadline for comments to allow feedback on required SEA. Advisory Group meeting scheduled for May to take forward comments received and produce finalised draft

SEARS1	SEARS	Management agreements in place for key habitats for Marsh Fritillary, Black Grouse and Corncrake secured	Approximately 170 approved for 2008	241 agri-environment cases supported by SRDP	 Green	SRDP approved payments over 5 year plans on 241 cases during 2009-10 to date with an average value of £34k. The farms involved will all have some mix of the key habitats or species present and for which these payments will pay towards conserving and enhancing.
--------	-------	--	-------------------------------------	--	---	--








#### Other related local outcomes

Ref	Description
VC3	Vibrant local economy that is based on core attributes of the area, flexible and open to new opportunities
VC4	Well connected economically and socially
VC5	a sense of history with a view to the future
FL1	Communities that are culturally rich with a desire to excel
FL3	Dynamic public services with more delivery of high quality 'professional' services from Argyll and Bute

#### Other related success measures

Ref	Lead Organisation	Success measures	Status
ABC01a	Argyll and Bute Council	Council reduces CO2 emissions	 Red
ABC02a	Argyll and Bute Council	Increased recycling rate for household waste	 Red
		Reduced BMW <sup>2</sup> going to landfill	 Green
ABC01b	Argyll and Bute Council	Clear objectives agreed for renewables development	 Green

<sup>2</sup> Biodegradable municipal waste



		Developers signed up to the renewable energy concordat				 Green
ABC03b	Argyll and Bute Council	Homecoming – Additional visitors to the area				 Red
ABC06b	Argyll and Bute Council	Progress to release land around Helensburgh and Cardross for development				 Green
ABC08	Argyll and Bute Council	Waterfront and town centre regeneration				 Green
ABC09b	Argyll and Bute Council	Clear objectives for Area Tourism Partnership				 Green
LPI08	Visit Scotland	Visitor figures for selected attractions in Argyll and Bute				 Red
LPI09	Visit Scotland	Annual total visitor numbers to all Tourist Information Centres				 Green
<b>Measures no longer recorded</b>						
NHS-E8	NHS Highland	NHS Highland reduces CO2 emissions	tbd			

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

**Key local outcomes**

Ref	Description
OE3	A high quality image and identity that is recognised and appreciated globally
VC5	A sense of history with a view to the future
FL1	Communities that are culturally rich with a desire to excel

**Key success measures**



Ref	Lead Organisation	Success measures	Baseline	Actual progress	Status	Commentary
ABC03b	Argyll and Bute Council	Homecoming – Additional visitors to the area	n/a (Year of Homecoming relates to 2009 and no baseline figures available)	41,864 (Dec 2009)	 Red	The Homecoming year was a major success in Argyll and Bute and in excess of 40,000 additional visitors came to the area and provided a major boost for cultural tourism.
ABC09b	Argyll and Bute Council	Clear objectives for Area Tourism Partnership	Objectives being discussed		 Green	The Area Tourism Partnership has been superseded by the Economic Development Action Plan (EDAP) 2010 – 2013. The EDAP consists of tourism success measures.

LPI07		Proportion of the population who can speak, read or write Gaelic	5.2%			The baseline used for this measure is from the 2001 census. An accurate update is not available until the next census carried out in 2011.
		Proportion of the population with some Gaelic language ability, including understanding spoken word	7%			The baseline used for this measure is from the 2001 census. An accurate update is not available until the next census carried out in 2011.

#### Other related local outcomes

Ref	Description
VC1	Safe supportive communities with positive culture and sense of pride in the area
FL3	Dynamic public services with more delivery of high quality 'professional' services from Argyll and Bute
FL4	Partnership working across all sectors to coordinate developments, market Argyll and Bute and remove constraints

#### Other related success measures


Ref	Lead Organisation	Success measures	Status
ABC12a	Argyll and Bute Council	New community plan published	 Green
ABC12c	Argyll and Bute Council	Community engagement strategy implemented	 Green




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

**Key local outcomes**

Ref	Description
OE1	High quality environment that is valued, recognised and protected
VC4	Well connected economically and socially

**Key success measures**



Ref	Lead Organisation	Success measures	Baseline	Actual progress	Status	Commentary
ABC01a	Argyll and Bute Council	Council reduces CO2 emissions	26, 491 tonnes CO2	26,943 tonnes	 Red	Main issue is one of data quality - data quality is improving but this is now flagging up deficiencies with the 'original' baseline data. The Carbon Trust is proposing to re-visit baseline positions as data quality appears to have been a consistent problem over a number of local authorities. The adoption of a revised baseline value is expected to be necessary - this is likely to alter the carbon reduction trend significantly.

ABC02a	Argyll and Bute Council	Increased recycling rate for household waste	35% (2007/8)	40.459%	 Red	Recycling / Composting figures less due to minimal green waste composting in 4 <sup>th</sup> quarter due to cold weather i.e. very little growth .
		Reduced BMW <sup>3</sup> going to landfill	26, 219 tonnes (2007/8)	21107 (2009/10)	 Green	The total for of BMW going to landfill was less in 2009/10 compared to 2008/09. Good performance with this measure.
LTS04 (ABC07b)	Argyll and Bute Council	Increase by 3% per annum passenger numbers on buses	Baseline 2006: 1,002,000	1,116,234	 Green	There was an increase in the number of passenger numbers on buses in 2009 compared to 2008. The target was 1,032,060 so performance in 2009 exceeded the target.

#### Other related local outcomes

Ref	Description
OE2	The environment is respected as a valued asset that can provide sustainable opportunities for business
FL2	Proactive communities where local people and organisations look for and create opportunities

#### Other related success measures

Ref	Lead Organisation	Description	Status
ABC01b	Argyll and Bute Council	Clear objectives agreed for renewables development	 Green
		Developers signed up to the renewable energy concordat	 Green




<sup>3</sup> Biodegradable municipal waste

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







**Key local outcomes**




Ref	Description
VC7	High quality public services and leisure/community facilities that attract people to settle in Argyll and Bute
FL3	Dynamic public services with more delivery of high quality ‘professional’ services from Argyll and Bute
FL4	Partnership working across all sectors to coordinate developments, market Argyll and Bute and remove constraints


**Key success measures**


Ref	Lead Organisation	Success measures	Baseline	Actual progress	Current Status in Pyramid	Commentary
NP43	Scottish Government	Improve people’s perceptions of the quality of public services delivered	(A&B) – No data available (Scot) – No data available	77.9% satisfied with local health services	 Green	This measure only has data for a 2 year period at an Argyll and Bute level although it is below the national average.
				68.1% satisfied with police	 Green	This measure only has data for a 2 year period at an Argyll and Bute level although it is above the national average.
				68.2% of adults satisfied with fire services	 Green	This measure only has data for a 2 year period at an Argyll and Bute level although it is above the national average.



				81.3% satisfied with refuse collection	 Green	This measure only has data for a 2 year period at an Argyll and Bute level although it is above the national average.
				64.4% satisfied with local schools	 Green	This measure only has data for a 2 year period at an Argyll and Bute level although it is above the national average.
				30.2% satisfied with social work services	 Green	This measure only has data for a 2 year period at an Argyll and Bute level although it is above the national average.
				56.6% satisfied with public transport services	 Green	This measure only has data for a 2 year period at an Argyll and Bute level although it is below the national average.
				68.80% satisfied with street cleaning services	 Green	This measure only has data for a 2 year period at an Argyll and Bute level although it is above the national average.
ABC11	Argyll and Bute Council	Process for Change business cases agreed for lead opportunities	n/a	Full Business Cases for Process for Change were approved in December 2009.	 Green	The Council approved the Full Business Cases in December 2009. The Workforce Deployment and Customer Management projects have now moved to the implementation stage.

ABC12a	Argyll and Bute Council	New community plan published	n/a	Community Plan was approved.	 Green	The Community Plan was approved by the Community Planning Partnership and Council in October and November 2009 respectively.
ABC12c	Argyll and Bute Council	Community engagement strategy implemented	n/a	50% progress on implementation of the Community Engagement Strategy	 Green	Elements of the Community Engagement Strategy have been completed e.g. Community Engagement Toolkit and the mapping of Community Engagement mechanisms. Other elements of the strategy are on course for completion within the targeted period.
NHS-H5	Argyll & Bute CHP	Reduce suicide rate between 2002 and 2013 by 20%,	17.5 per 100.000 (2002)	The suicide rate for 2009 in Argyll and Bute was 19 per 100,000	 Red	The suicide rate for the calendar year 2009 was higher than that recorded for the previous year hence the decline in performance.





		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		26% of Argyll and Bute CHP staff have received the training	 Red	26% of staff have received the suicide prevention training against the target set of 50%.
--	--	---	--	---	--	---




NHS-H6	Argyll & Bute CHP	Through smoking cessation services, support 8% of your Board's smoking population in successfully quitting (at one month post quit) over the period 2008/9 – 2010/11	16 per month average (Apr-Sep 2008)	The number of quits by March 2010 was 684.	 Red	The target quits per month is not being realised
--------	-------------------	--	-------------------------------------	--	--	--

**Other related local outcomes**

VC1 Safe supportive communities with positive culture and sense of pride in the area

**Other related success measures**

Ref	Lead Organisation	Success measures	Status
ABC05c	Argyll and Bute Council	Waiting list for home care adults	 Green
ABC05d	Argyll and Bute Council	Waiting list for residential care adults	 Red
ABC05e	Argyll and Bute Council	Waiting list for residential care for clients with learning disabilities	 Green
ABC04i	Argyll and Bute Council	School estate strategy agreed to direct future investment in the school estate	 Green

NHS-T1-0	Argyll & Bute CHP	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.	
NHS-A11	Argyll & Bute CHP	Maximum drug treatment waiting times (developmental)	
NHS-T6	Argyll & Bute CHP	To achieve agreed reductions in the rates of hospital admissions and bed days of patients with primary diagnosis of COPD (Chronic Obstructive Pulmonary Disease), Asthma, Diabetes or CHD (Coronary Heart Disease), from 2006/2007 to 2010/2011.	 Green
NHS-T9	Argyll & Bute CHP	Each NHS Board will achieve agreed improvements in the early diagnosis and management of patients with a dementia by March 2011.	 Red
NP20	Scottish Government	Reduce proportion of people aged 65 and over admitted as emergency inpatients 2 or more times in a single year	 Red