



Argyll and Bute Community Plan and Single Outcome Agreement Annual Report 2012-2013

produced by the Argyll and Bute Community Planning Partnership

Nì sinn le chèile gach nì a tha nar comas
Realising our potential together

Argyll and Bute Community Plan and Single Outcome Agreement

Annual Report 2012-13

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Introduction

The Argyll and Bute combined Community Plan and Single Outcome Agreement (SOA) 2012-13 was a one year plan which continued to ensure that Argyll and Bute contributes to the delivery of the Government's national outcomes and delivers better outcomes for our communities.

Argyll and Bute's SOA has been agreed by all members of the Community Planning Partnership (CPP). This includes elected members, public and private sector organisations and community and voluntary organisations.

The SOA binds partners in a joint agreement to deliver services collectively in the best interests of and in partnership with the communities and individuals in Argyll and Bute.

The Annual SOA report to the Scottish Government sets out how Argyll and Bute CPP has contributed towards the fulfilment of the Government Purpose and the National Outcomes.

This report presents performance information on progress towards the 16 National Outcomes and this is illustrated by a green/amber/red status at success measure level.

- Of the 137 measures that are in the combined Community Plan and SOA:
- 110 or 80.3% are green and have improved from the previous year or are exceeding the targets that have been set.
- 27 or 19.7% have seen performance fall or have not met the targets that have been set

The report covers factual content on the progress against the national outcomes and details the success measures that have been identified for each outcome. The report also contains narrative information relating to support the performance information for the success measures identified. The report is based on the performance on the available data for the financial year 2012/13.

CPP Themes and National Outcomes


CPP Theme	National Outcomes
Argyll and Bute Community Planning Partnership	15 – Our public services are high quality, continually improving, efficient and responsive to local people’s needs.
Economy	1 – We live in a Scotland that is the most attractive place for doing business in Europe. 2 – We realise our full economic potential with more and better employment opportunities for our people. 3 – We are better educated, more skilled and more successful, renowned for our research and innovation.
Environment	10 – We live in well designed, sustainable places where people are able to access the amenities and services they need. 12 – We value and enjoy our built and natural environment and protect it and enhance it for future generations. 14 - We reduce the local and global environmental impact of our consumption and production.
Social Affairs	3 – We are better educated, more skilled and more successful, renowned for our research and innovation. 4 – Our young people are successful learners, confident individuals, effective contributors and responsible citizens. 5 – Our children have the best start in life and are ready to succeed. 6 - We live longer, healthier lives. 7 – We have tackled the significant inequalities in Scottish life. 8 – We have improved the life chances for children, young people and families at risk. 9 – We live our lives safe from crime, disorder and danger.
3 rd Sector and Communities	7 – We have tackled the significant inequalities in Scottish life. 11 – We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others. 13 – We take pride in a strong, fair and inclusive national identity.





Economy



We need our people to have the right skills and attitudes to seize opportunities. We need to ensure that our economy is diverse, dynamic and highly adaptable with the ability to attract people of all ages to live and work here.

Local Outcomes	National Outcomes
CPP 1 – Argyll and Bute has more businesses operating in the area, creating more jobs. CPP 2 – We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute CPP 3 – We have contributed to an environment where existing and new businesses can succeed. CPP 4 – Our transport infrastructure adapts and develops to meet the social and economic needs of our communities	1 We live in a Scotland that is the most attractive place for doing business in Europe. 2 We realise our full economic potential with more and better employment opportunities for our people. 3 We are better educated, more skilled and more successful, renowned for our research and innovation.








Local Outcome 1 – Argyll and Bute has more new businesses operating in the area, creating more jobs.





Ref	Lead Organisation	Success measures	Commentary	Status
CPP 01.01	Argyll and Bute Council	Number of job outcomes	In 2012-13, 481 customers secured employment through the Work Programme. To date the Employability Team and partner organisations have achieved 674 job starts and the service is one of the top sub-contractors for Working Links in terms of the provision of sustainable job outcomes. Indeed the Argyll and Bute Employability Team is currently second out of 14 of Working Links subcontractors in Scotland with regard to job entry rates and is achieving 71.5% in terms of job entries being converted to sustainable job outcomes.	 Green

CPP 01.02	Argyll and Bute Council	Number of referrals from Jobcentre Plus	The Argyll and Bute Employability Team and associated partners have now completed two full years of delivery in relation to the Work Programme (commenced on 1st June 2011, however for deliver purposes the years are ending at 31st March). Towards the end of year 2012-13 there has been a reduction in the number of referrals to the Work Programme, however this was to be expected as we moved to the end of year two of the programme. Referrals are now levelling off in terms of customer groups apart from the ESA group, of which we are beginning to see more referrals coming through. This is being put down to the new readiness for work assessments being carried out, meaning more of those customers further removed from the jobs market are now being referred.	 Green
CPP 01.03	Argyll and Bute Council	No of business start-ups supported	This is the first time in Business Gateway's four years of operating in Argyll that the target for the number of start-ups supported was not achieved. For the year 2012-13, 115 start-ups were supported against a target of 143 (80% achieved).	 Red
CPP 01.04	Argyll and Bute Council	No of existing businesses supported	For the year 2012-13, 257 existing businesses have been supported against a target of 255 (100% achieved).	 Green
CPP 01.05	HIE	Number of account managed businesses supported	40 account managed businesses were supported in 2012-13 reaching the target set. Trading conditions have been challenging in many sectors including tourism and number of business investments have been delayed or deferred.	 Green




CPP 01.06	HIE	Number of social enterprises supported to increase social impacts	19 social enterprises supported to increase social impacts against a target of 15. The public funding environment remains challenging though we do have a number of successful and ambitious social enterprises that continue to flourish with appropriate support. HIE support is focused on those social enterprises with the greatest potential to grow and those in our most fragile communities.	 Green
CPP 01.07	HIE	Jobs created within fragile areas	Over 30 jobs were created against a target of 20 in 2012-13.	 Green

Local Outcome 2 – We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.






Ref	Lead Organisation	Success measures	Commentary	Status
CPP 02.01	Argyll and Bute Council	Increase the number of adults achieving learning outcomes through CBAL (Community Based Adult Learning).	In 2012-13, 124 adults achieved outcomes through CBAL against a target of 100.	 Green
CPP 02.02	Third Sector Partnership	Increase number of third sector staff upskilled to 210 by March 2013.	214 members of third sector staff were upskilled through training in 2012-13 against a target of 210.	 Green
CPP 02.03	Third Sector Partnership	Ensure personal confidence and development of individuals is improved through the delivery of 50 CBT based courses by March 2013.	The Third Sector Partnership delivered 86 CBT based courses in 2012/13 against a target of 50.	 Green
CPP 02.04	Third Sector Partnership	Increase the number of volunteers or course participants finding employment through gaining skills to 12 by March 2013.	17 volunteers or course participants found employment through gaining skills in 2012-13.	 Green
CPP 02.05	Third Sector Partnership	Deliver 8 accredited courses/workshops by March 2013.	11 accredited courses/workshops delivered in 2012-13.	 Green
CPP 02.06	Third Sector Partnership	Deliver 28 unaccredited courses workshops by March 2013.	47 unaccredited courses/workshops delivered in 2012-13.	 Green
CPP 02.07	Economy CPP Thematic Group	Maintain the number of people in employment and self-employment rate (working age population, 16-64 years)	The number of people in employment decreased over the period of 2012-13 from 39,100 to 38,400. Over the same period the self-employment rate increased from 12.2% to 12.1%.	 Red

CPP 02.08	Economy CPP Thematic Group	No of unemployed and long term unemployed	The number of unemployed at the end of 2012-13 was 1,908 which was slightly lower than the figure at the end of 2011-12 of 2,033. Similarly, the number of long term unemployed at the end of 2012-13 was 810 against a figure of 920 at the end of 2011-12.	 Green
CPP 02.09	Argyll and Bute Council	Increase number of employability customers securing employment for 6months+	In 2012-13, 481 customers secured employment through the Work Programme. To date the Employability Team and partner organisations have achieved 674 job starts and the service is one of the top sub-contractors for Working Links in terms of the provision of sustainable job outcomes. Indeed the Argyll and Bute Employability Team is currently second out of 14 of Working Links subcontractors in Scotland with regard to job entry rates and is achieving 71.5% in terms of job entries being converted to sustainable job outcomes.	 Green
CPP 02.10	Economy CPP Thematic Group	Increase in Youth Employment (16-24 years)	A youth employment summit was held in Oban in November which brought together a number of stakeholders including politicians, public sector partners, the business community and school pupils to ensure a joint partnership approach to youth employment issues.	 Green
CPP 02.11	Argyll College	Open new engineering training centre to provide general engineering but also specific renewable training	A new engineering centre was opened on 31 st October 2012 and the first students started on this date.	 Green

Local Outcome 3 – We have contributed to an environment where existing and new businesses can succeed

Ref	Lead Organisation	Success measures	Commentary	Status
CPP 03.01	Argyll and Bute Council	% CHORD full business cases complete	Over the course of 2012-13, 8 business cases scheduled for completion were approved.	 Green
CPP 03.02	Argyll and Bute Council	Grants awarded to LEADER projects in rural areas of Argyll and the Islands	During 2012-13, an additional £1,410,647 funding was awarded bringing the total for the LEADER program to £8,178,508.	 Green
CPP 03.03	Argyll and Bute Council	Improve the speed and determination of planning applications.	The % of all planning applications processed within 2 months was 68.6% at the end of 2012-13 against a target of 70%.	 Red

Local Outcome 4 – Our transport infrastructure adapts and develops to meet the social and economic needs of our communities




Ref	Lead Organisation	Success measures	Commentary	Status
CPP 04.01	Argyll and Bute Council	Planned roads repairs as a % of revenue budget	At the end of 2012-13, the planned road repairs as a % of the revenue budget was 89% against a target of 70%.	 Green
CPP 04.02	Argyll and Bute Council	Category 1 road defects repaired in accordance with the roads asset management plan	93.4% of reported Category 1 road defects were repaired by the end of the next working day in 2012-13 against a target of 90%.	 Green
CPP 04.03	Argyll and Bute Council	Average response time for completing of planned pre-salting of roads	At the end of 2012-13, the average response time for completion of planned pre-salting was 1.95 hours against a target of 2.5 hours.	 Green
CPP 04.04	Argyll and Bute Council	Street Lighting faults repaired in 7 days	92% of street lighting faults were repaired within 7 days in 2012-13 against a target of 88%.	 Green
CPP 04.05	Argyll and Bute Council	Streetscene - % overall street cleanliness	The cleanliness index achieved following inspection of a sample of streets and other relevant land at the end of 2012-13 was 75% against a target of 74%.	 Green

Environment









Argyll and Bute is an area of great natural beauty and diversity. We have huge natural potential for energy generation, food and drink, leisure and tourism. We need to develop the area further, whilst protecting and enhancing what makes it attractive.

Local Outcomes	National Outcomes
CPP 5 – The places where we live, work and visit are well planned, safer and successful, meeting the needs of our communities. CPP 6 – we contribute to a sustainable environment. CPP 7 – the full potential of our outstanding built and natural environment is realised through partnership working.	10 We live in well designed, sustainable places where people are able to access the amenities and services they need. 12 We value and enjoy our built and natural environment and protect it for future generations. 14 We reduce the local and global environmental impact of our consumption and production.





Local Outcome 5 – The places we live, work and visit are well planned, safer and successful, meeting the needs of our communities.

Ref	Lead Organisation	Success measures	Commentary	Status
CPP 05.01	Environment Thematic Group	Limiting climate change and adapting to its effects	No new measure identified yet for the Community Planning Partnership. All partners are continuing to work at carbon reduction within their own respective organisations.	 Red
CPP 05.02	Argyll and Bute Council	% of building warrants responded to within 20 days	At the end of 2012-13, 95% of building warrants were responded within 20 days against a target of 80%.	 Green
CPP 05.03	Argyll and Bute Council	% of building warrants issued within 6 days	At the end of 2012-13, 97% of building warrants were issued within 6 days against a target of 80%.	 Green

Local Outcome 6 – We contribute to a sustainable environment.

Ref	Lead Organisation	Success measures	Commentary	Status
CPP 06.01	Argyll and Bute Council	Reduction in Councils Carbon emissions.	Information to the end of 2012-13 shows carbon reduction of 4,337 tonnes CO2 per annum, highlighting an improvement on the 2011-12 end of year figure of 3,815 tonnes.	 Green
CPP 06.02	Argyll and Bute Council	% utilisation of light vehicle	The use of light vehicle fleet for 2012-13 was 65.4% against a target of 60%.	 Green
CPP 06.03	Argyll and Bute Council	Reduced the average subsidy per passenger accessing council funded public transport to £1.58	The average subsidy per passenger accessing council funded public transport was £2.75 in 2012-13 which is an increase from £2.55 at the end of 2011-12. The figures take account of seasonal fluctuations in bus passenger numbers.	 Red
CPP 06.04	Argyll and Bute Council	No of tonnes of Biodegradable Municipal Waste to landfill	In 2012-13, 20,902 tonnes of biodegradable municipal waste was sent to landfill against a target of no more than 21,500 tonnes.	 Green
CPP 06.05	Argyll and Bute Council	Increased Recycling ,composting and recovery rate for household waste	In 2012-13, 46% of waste was recycled and composted against a target of 40%.	 Green
CPP 06.06		All CPP MC meeting provide VC as an option	100% of CPP Management Committee meetings in 2012-13 were held with provision of VC facilities.	 Green
CPP 06.07	Argyll and Bute Council	Streetscene - % overall street cleanliness	The cleanliness index achieved following inspection of a sample of streets and other relevant land at the end of 2012-13 was 75% against a target of 74%.	 Green
CPP 06.08	Argyll and Bute Council	Improve the quality of drinking water from private water supplies	At the end of 2012-13, 98% of all category A water supplies met the EC standards against a target of 90%.	 Green

Local Outcome 7 – The full potential of our outstanding built and natural environment is realised through partnership working





Ref	Lead Organisation	Success measures	Commentary	Status
CPP 07.01	Loch Lomond and Trossachs National Park	Loch Lomond and Trossachs National Park Plan 2012-17 Approved	The Loch Lomond and Trossachs National Park Plan was approved by Scottish Ministers and launched by Cabinet Secretary for Rural Affairs and the Environment in June 2012.	 Green
CPP 07.02	CPP Env Thematic Group	Promote woodland creation and restructuring in accordance with the SFP through implementation of 2012 – 13 elements of strategic forestry plan	National woodland cover target is already achieved in Argyll and Bute.	 Green
CPP 07.03	Argyll and Bute Council	Core paths plan adopted	The Core Paths Plan has been submitted to the Scottish Ministers and due to there being 138 outstanding objections; it has been passed to the Directorate for Planning & Environmental Appeals (DPEA) for a Local Inquiry. This is likely to take until the third quarter of FY 2013-14 because of the number of objections.	 Green
CPP 07.04	Argyll and Bute Council	Community benefit framework to secure social economic benefit for Argyll and Bute developed.	Draft concordats have been drawn up with Scottish Power Renewables and Burcot Wind. These have been examined by Legal Services and following formal sign off by both parties are awaiting confirmation of a launch date. In addition a concordat is also being drawn up with Scottish and Southern Energy and should be available in draft in FQ1 2013-2014. These new concordats reflect the increased payment per MW of £5,000.	 Red

Social Affairs







We want to deliver the best services for our customers. To do this we need to have policies, protocols and processes that focus on our customers' needs. Our employees need to have the right skills and tools to do their jobs. We need to make the most of our resources by workign with our partners to deliver servcies in a different way.




Local Outcomes	National Outcomes
<p>CPP 8 – Our children are protected and nurtured so that they can achieve their potential.</p> <p>CPP 9 – Our people are supported to live more active, healthier and independent lives.</p> <p>CPP 10 – We work with our partners to tackle discrimination.</p> <p>CPP 11 – Vulnerable children and families are protected and are supported in sustainable ways within their communities.</p> <p>CPP 12 – Our young people have the skills, attitudes and achievements to succeed throughout their lives.</p> <p>CPP13 – The impact of alcohol and drugs on our communités, and on the mental health of individuals, is reduced.</p> <p>CPP 14 – The places where we live, work and visit are well planned, safer and successful, meeting the needs of our communities.</p>	<p>3 We are better educated, more skilled and more successful, renowned for our research and innovation.</p> <p>4 Our young people are successful learners, confident individuals, effective contributors and responsible citizens.</p> <p>5 Our children have the best start in life and are ready to succeed.</p> <p>6 We live longer, healthier lives.</p> <p>7 We have tackled the significant inequalities in Scottish life.</p> <p>8 We have improved the life chances for children, young people and families at risk.</p> <p>9 We live our lives safe from crime, disorder and danger.</p>

Local Outcome 8 – Our children are protected and nurtured so that they can achieve their potential.


Ref	Lead Organisation	Success measures	Commentary	Status
CPP 08.01	Argyll and Bute Council	Maintain the percentage of care leavers with a pathway plan at 100%.	Throughout 2012-13, 100% of care leavers had a pathway plan.	 Green
CPP 08.02	Argyll and Bute Council	Ensure the percentage of children on Child Protection Register (CPR) with a current risk assessment remains at 100%.	At the end of 2012-13, 96% of children on Children Protection Register had an up to date risk assessment showing a slightly improved level of performance from 94% at the end of 2011-12.	 Green
CPP 08.03	Argyll and Bute Council	Ensure the number of child protection repeat registrations remains at 0.	At the end of 2012-13, there were no children protection repeat registrations.	 Green
CPP 08.04	Argyll and Bute Council	Increase the percentage of children affected by disability receiving community based support to 80%.	At the end of 2012-13, 79% of children affected by disability were receiving community based support showing a slightly improved level of performance that was recorded in 2011-12 of 77%.	 Green

Local Outcome 9 –Our older people live more active, healthier and independent lives.






Ref	Lead Organisation	Success measures	Commentary	Status
CPP 09.01	Argyll and Bute Council	Increase the number of enhanced Telecare packages to 370.	The number of enhanced Telecare packages at the end of 2012-13 was 402.	 Green
CPP 09.02	Argyll and Bute Council	Decrease the number of Adult Care unallocated cases after 5 working days to 50.	The number of Adult Care unallocated cases after 5 working days was 32 at the end of 2012-13.	 Green
CPP 09.03	Argyll and Bute Council NHS	Increase the percentage of older people receiving care in the community versus residential care or NHS continuing care beds to 70/30%.	At the end of 2012-13, 72% of older people were receiving care in the community.	 Green
CPP 09.04	Argyll and Bute Council	Increase the number of visits to Council Gyms per 1000 population to 125.	The number of visits to Council Gyms per 1000 population was 178 at the end of 2012-13.	 Green
CPP 09.05	Argyll and Bute Council	Increase the number of visits to Council pools per 1000 population to 200.	The number of visits to Council Gyms per 1000 population was 295 at the end of 2012-13.	 Green
CPP 09.06	NHS	Increase or maintain % of adults with good or very good self-perception of their health to 76%	76% of adults reported good or very good self-perception of their health against a target 76%. The next release of data at Argyll and Bute level will be in August 2013 through the Scottish Household Survey.	 Green



CPP 09.07	NHS	Increase or maintain self-reported life satisfaction (Likert scale 0 – 10, 0 being very dissatisfied and 10 being extremely satisfied)	The next release of data at Argyll and Bute level will be in August 2013 through the Scottish Household Survey. No data available since 2009/10.	 Green
CPP 09.08	NHS	Increase the number of people supported to be smoke free one month after planned quit date to 840.	The number of people supported to be smoke free one month after planned quit date was 1,012 at the end of 2012-13.	 Green
CPP 09.09	NHS	Increase the % of mothers' breastfeeding to 33%.	Overall, 30% of mothers' are breastfeeding their new-born children against a target of 36%.	 Red

Local Outcome 10 – We work with our partners to tackle discrimination.







Ref	Lead Organisation	Success measures	Commentary	Status
CPP 10.01	NHS	Deliver training on Lesbian, Gay, Bisexual and Transgender issues.	3 training courses were delivered by NHS on Lesbian, Gay, Bisexual and Transgender issues against a target of 2 in 2012-13.	 Green







Local Outcome 11 – Vulnerable adults, children and families are protected and are supported in sustainable ways within their communities.

CPP 11.01	Argyll and Bute Council	GIRFEC Increase the percentage of Looked After and Accommodated Children (LAAC) in Care over 12 months with a Plan for Permanence.	<p>At the end of 2012-13, 51% of LAAC in Care over 12 months had a plan for permanence against a target of 75%.</p> <p>The Children and Families Service is collaborating with Centre for Excellence for Looked After Children in Scotland to review our approach to permanence. The approach will be incorporated into the LAC Plan. Key to the approach will be streamlining our processes, a program of staff training and improved arrangements for tracking each permanency case.</p>	 Red
CPP 11.02	Argyll and Bute Council	GIRFEC Increase the percentage of Community Childminders Receiving Good or Above in Care Inspectorate inspections to 100%.	100% of active community childminders achieved the Care Inspectorate grading of “Good”, grade 4, or above during 2012-13 showing an improvement of 91% in 2011-12.	 Green
CPP 11.03	Argyll and Bute Council	Increase the percentage of Children on the Child Protection Register (CPR) with no Change of Social Worker to 75%.	82% of children on the Child Protection Register had no change of social worker in 2012-13 against a target of 75%.	 Green
CPP 11.04	Argyll and Bute Council	Reduce the number of people awaiting free personal care (FPC) within their homes 0-4 weeks to 0.	There was 0 people awaiting Free Personal Care within their home for 0-4 weeks in 2012-13.	 Green
CPP 11.05	Argyll and Bute Council	Reduce the total number of delayed discharge clients within Argyll and Bute to 25.	At the end of 2012-13, there was 13 delayed discharge clients within hospitals in Argyll and Bute against a year-end target of 20.	 Green




CPP 11.06	Third Sector Partnership	Increase the number of older people who are supported to live independently for longer through third sector interventions and support to 600.	At the end of 2012-13, there was 665 cases of older people supported to live independently through third sector interventions.	 Green
CPP 11.07	Third Sector Partnership	Increase the number of people engaged in activities and reporting improved mental health and well-being, over a minimum of 6 month period to 600.	At the end of 2012-13, there was 415 cases of people engaged in activities and reporting mental health and well-being. Individuals engaged in activities and reporting mental health and well-being are tracked over a 6 month period so the date of the assessment is dependent on the date of registration.	 Red

Local Outcome 12 – Our young people have the skills, attitudes and achievements to succeed throughout their lives.







Ref	Lead Organisation	Success measures	Commentary	Status
CPP 12.01	Argyll and Bute Council	Curriculum for Excellence; basket of 7 indicators Increase the positive outcomes for pupils across Argyll and Bute.	Curriculum for Excellence is a basket of 7 indicators, all of which are on track	 Green
CPP 12.02	Argyll and Bute Council	Increase the percentage of S6 students attaining 1 or more subjects at level 7 or better to 17%.	21% of S6 students attaining 1 or more subjects at level 7 or better against the authority target of 17% and the national average of 16% in academic year 2011/12.	 Green
CPP 12.03	Argyll and Bute Council	Increase the percentage of S5 students attaining 5 or more subjects at level 6 to 13%.	11% of S5 students attaining 5 or more subjects at level 6 or better against the authority target of 13% and the national average of 13% in academic year 2011/12.	 Red
CPP 12.04	Argyll and Bute Council	Increase the percentage of S6 students attaining 5 or more subjects at level 6 or better to 23%.	27% of S6 students attaining 5 or more subjects at level 6 or better against the authority target of 23% and the national average of 25% in academic year 2011/12.	 Green
CPP 12.05	Argyll and Bute Council	Increase the percentage of S5 students attaining 3 or more subjects at Level 6 to 26%.	24% of S5 students attaining 3 or more subjects at Level 6 against the authority target of 26% and the national average of 27% in academic year 2011/12.	 Red
CPP 12.06	Argyll and Bute Council	Increase the percentage of S4 students attaining 5 or more subjects at Level 4 or better to 82%.	81% of S4 students attaining 5 or more subjects at Level 4 or better against the authority target of 82% and the national average of 80%.	 Red








CPP 12.07	Argyll and Bute Council	Increase the percentage of S4 students attaining 5 or more subjects at level 5 or better to 38%.	41% of S4 students attaining 5 or more subjects at level 5 or better against authority target of 38% and the national average of 37%.	 Green
CPP 12.08	Argyll and Bute Council	Ensure 3 school reviews are completed each quarter.	3 school reviews were completed in 2012-13. As a result of the theme of 'school review' being selected for the Validated Self-Evaluation (VSE), it was decided not to undertake any school review until the VSE was completed	 Red
CPP 12.09	Argyll and Bute Council	Increase the percentage of school leavers going to a positive destination to 87%.	The % of school leavers going to a positive destination was 90.1% against a target of 87% for academic year 2011-12.	 Green
CPP 12.10	Argyll and Bute Council	Increase the number of interactions between young people and youth services to 16,000 per year.	The number of interactions between young people and youth services was 17,944 in 2012-13.	 Green
CPP 12.11	Argyll and Bute Council	Increase the number of participants in activities that improve literacy and numeracy to 1200 per year.	The number of participants in activities that improve literacy and numeracy was 1251 in 2012-13.	 Green
CPP 12.12	Argyll and Bute Council	Increase the number of young people who are re-engaged with training or education following interventions from third sector to 30.	16 young people were re-engaged with training or education following interventions in 2012-13. The Third Sector Partnership embarked on their own projects to address these issues.	 Red




Local Outcome 13 – The impact of alcohol and drugs on our communities, and on the mental health of individuals, is reduced.

Ref	Lead Organisation	Success measures	Commentary	Status
CPP 13.01	NHS	Reduced incidence of hazardous alcohol consumption through delivery of Alcohol Brief Interventions (ABIs)	The cumulative figure for 2012-13 up to this stage was 1,145 showing an increase in numbers compared with 1,018 in 2011-12.	 Red
CPP 13.02	NHS	Reduce or maintain current rates of hospitalisation from alcohol related conditions to 1,117 per 100,000 population.	The rate of hospitalisation from alcohol related conditions decreased to 804/100,000 population in 2011/12 against performance of 825/100,000 population in 2010/11.	 Green
CPP 13.03	Argyll and Bute Council NHS	Increase the % of clients waiting less than 5 weeks from referral to appropriate drug or alcohol treatment to 90%.	The % of clients waiting less than 5 weeks from referral to appropriate drug or alcohol treatment has increased to 96% over the course of 2012-13 against a target of 90%.	 Green

Local Outcome 14 – The places where we live, work and visit are well planned, safer and successful, meeting the needs of our communities.

Ref	Lead Organisation	Success measures	Commentary	Status
CPP 14.01	Argyll and Bute Council	Increase the percentage of Unpaid Work Orders (UWOs) commenced within 7 working days.	At the end of 2012-13, 85% of Unpaid Work Orders had commenced within 7 days against a target of 85%.	 Green
CPP 14.02	Argyll and Bute Council	Increase the percentage of Community Payback Order (CPO) supervision cases seen without delay (5 days).	At the end of 2012-13, the percentage of Community Payback order supervision cases seen without delay was 92% showing a continued level of performance from 2011-12.	 Green
CPP 14.03	Argyll and Bute Council	Increase the percentage of Breach Applications Successfully Completed to 100%.	100% of Breach Applications successfully completed by the end of 2012-13.	 Green
CPP 14.04	Argyll and Bute Council	Increase Homeless Priority Need Determinations.	100% of households assessed as homeless were determined as priority need for accommodation in 2012-13.	 Green
CPP 14.05	Argyll and Bute Council	Maintain the percentage of Positive Outcomes for Welfare Rights Clients.	At the end of 2012-13, the percentage of positive outcomes for Welfare Rights Clients was 72% against a target of 80%. The impact of Welfare Reform had a negative impact in relations to appeals outcomes.	 Red
CPP 14.06	Argyll and Bute Council	Ensure four Community Safety Forum Meetings take place every quarter.	In 2012-13, 16 Community Safety Forum meetings were held achieving the target set.	 Green

CPP 14.07	Argyll and Bute Council	Reduce or maintain the time to obtain permanent housing for priority needs households.	At the end of 2012-13 the time taken to obtain permanent housing for priority needs households was 41 weeks which highlights a significant improvement from the end of 2011-12 when the level of performance was 62 weeks.	 Green
CPP 14.08	Argyll and Bute Council	Increase the number of people accessing housing advice and information.	Over the period of 2012-13 there was a reduction in the number of homeless applications which has led to a reduction in the number of people approaching the service for advice. 636 people approached the service in FQ4 2011-12 and this dropped to 458 for FQ4 2012-13.	 Red
CPP 14.09	Argyll and Bute Council	Increase the percentage of anti-social cases resolved to 50%.	At the end of 2012-13, 55.6% of anti-social cases had been resolved against a target of 50%.	 Green
CPP 14.10	Strathclyde Police	Reduce the number of incidents involving crimes of violence to 122.	The number of incidents involving crimes of violence for 2012-13 was 78.	 Green
CPP 14.11	Strathclyde Police	To maintain the high detection rate for crimes of violence.	The detection rate for crimes of violence in 2012-13 was 100% against a target of 77.1%.	 Green
CPP 14.12	Strathclyde Police	To reduce the number of incidents of complaints / disturbances involving youths.	There were 359 incidents of complaints/disturbances involving youths against a target of 1070.	 Green
CPP 14.13	Strathclyde Police	To increase the number of speeding offences detected in an effort to positively influence driver behaviour.	The number of speeding offences detected in 2012-13 was 1,756 against a target of 713.	 Green



CPP 14.14	Strathclyde Fire and Rescue	Reduce the incidences of accidental dwelling fires by 5% each year to 2020.	The number of incidences of accidental dwelling fires in 2012-13 was 71 against a target of 144 and this measure has shown continuous improvement.	 Green
CPP 14.15	Strathclyde Fire and Rescue	Provide better advice and information on preventing fires by increasing the number of Home Fire Safety Visits by 10%.	The number of Home Safety Visits rose to 1,017 in 2012-13 against a target of 396.	 Green
CPP 14.16	Strathclyde Fire and Rescue	By working in partnership with local partners and businesses we will aim to provide 100% availability of Retained and Volunteer Duty Fire personnel.	At the end of the 2012-13, 92.5% of Retained and Volunteer Duty Fire personnel were available. The current availability rate of these personnel is regarded as one of the highest across the Western Service Delivery Area and should be commended.	 Red


Third Sector and Communities

There are long distances between the places where we live, work and visit and some of our communities are very small. We need to find innovative ways of delivering services to make sure our communities are strong, resilient to change, fair and inclusive.


Local Outcomes	National Outcomes
<p>CPP 15 - We work with our partners to tackle discrimination</p> <p>CPP 16 - Our Third Sector and Community Councils have access to information and support, including training opportunities.</p> <p>CPP 17 – Our partners are able to be fully engaged in the way our services are delivered.</p> <p>CPP 18 – We engage with our partners, our communities and our customers to deliver.</p>	<p>7 We have tackled the significant inequalities in Scottish life.</p> <p>11 We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.</p> <p>13 We take pride in a strong, fair and inclusive national identity.</p>





Local Outcome 15 – We work with our partners to tackle discrimination.








Ref	Lead Organisation	Success measures	Commentary	Status
CPP 15.01	NHS	(Number of) Third Sector organisations supported to develop equal opportunities policies	The Third Sector Partnership supported 33 organisations to develop equal opportunities policies against a target of 65. Organisations did not see this as a priority. The Third Sector Partnership worked with The Office of the Scottish Charity Regulator and The Equality and Human Rights Commission to raise awareness on equalities.	 Red
CPP 15.02	Third Sector Partnership	To increase the detection rate for domestic abuse crimes	At the end of 2012-13, the detection rate for domestic abuse crimes was 83% against a target of 78%.	 Green






CPP 15.03	Strathclyde Police	To maintain the high detection rate for racially motivated crimes and offences	At the end of 2012-13, the detection rate for racially motivated crimes and offences was 85% showing an improved performance against 81% in 2011-12. During the financial year there have been 27 reported incidents involving racially motivated crimes with 23 being detected. Of the remaining four crime reports, one is still under inspection, with the others relating to one vandalism involving graffiti, and two Breach of the peace incidents. In all incidents, enquiries failed to trace additional witnesses or identify accused persons, with victims not knowing the identities of any suspects.	 Green
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Local Outcome 16 – Our Third Sector and Community Councils have access to information and support, including training opportunities.

Ref	Lead Organisation	Success measures	Commentary	Status
CPP 16.01	Argyll and Bute Council	Community benefit framework to secure social economic benefit for Argyll and Bute developed.	Draft concordats have been drawn up with Scottish Power Renewables and Burcot Wind. These have been examined by Legal Services and following formal sign off by both parties are awaiting confirmation of a launch date. In addition a concordat is also being drawn up with Scottish and Southern Energy and should be available in draft in FQ1 2013-2014. These new concordats reflect the increased payment per MW of £5,000.	 Red





CPP 16.02	Argyll and Bute Council	Three procurement workshops delivered per year	0 procurement workshops were delivered in 2012-13. A training needs analysis of the sector was undertaken and a programme of training devised to match requirements and delivered through Supplier Development Programme.	 Red
CPP 16.03	Argyll and Bute Council	Procurement needs analysis of Third Sector, and appropriate training delivered	Needs analysis of Third Sector completed.	 Green
CPP 16.04	Argyll and Bute Council Third Sector Partnership	Step-by-step Guide to delivery of services by Social Enterprises produced	A step-by-step Guide produced with a revised launch date of final report and case studies of June 2013.	 Green
CPP 16.05	Argyll and Bute Council Third Sector Partnership	(Number of) training courses/hours delivered to the Third Sector	172 training courses were delivered to the Third Sector in 2012-13 against a target of 60.	 Green
CPP 16.06	Third Sector Partnership	Levels of bespoke training delivered to strengthen third sector (number organisations receiving)	211 organisations received bespoke training against a target of 150 in 2012-13.	 Green
CPP 16.07	Argyll and Bute Council Third Sector Partnership	Number of resources designed and supplied through TSP to upskill and advise sector	In 2012-13, 24 resources were designed and supplied to upskill and advise sector against a target of 30. The figure of 24 is for Argyll Voluntary Action only as this has not been a priority measure for other Third Sector partners	 Red
CPP 16.08	Argyll and Bute Council NHS	Increase in new applicants/projects for Third Sector and Health Improvement grants	There were 54 new applicants/projects for Health Improvement grants against a target of 42. There were 89 new applicants/projects for Third Sector grants against a target of 74.	 Green








CPP 16.09	Argyll and Bute Council Third Sector Partnership	(Number of) organisations given funding advice	In 2012-13, 872 organisations were given funding advice against a target of 400.	 Green
CPP 16.10	Argyll and Bute Council Third Sector Partnership	At least 100 Third Sector organisations report that the funding newsletter they receive is used to identify and apply for funding	In 2012-13, 202 Third Sector organisations reported use of the funding newsletter to identify and apply for funding against a target of 100.	 Green
CPP 16.11	Argyll and Bute Council	At least 100 organisations pa are using Grantnet to access funding opportunities. Not in service plan	In 2012-13, 273 organisations were using Grantnet to access funding opportunities against a target of 100.	 Green
CPP 16.12	Third Sector Partnership	Increased sustainability through leveraged funding (number posts protected)	In 20102-13, 23 posts were safeguarded by funding brought into Argyll and Bute against a target of 12.	 Green
CPP 16.13	Third Sector Partnership	Number of voluntary organisations assisted to start up	In 2012-13, 25 voluntary organisations were assisted to start up by the Third Sector Partnership against a target of 30. Six of the start-ups have taken longer than expected and are taking considerable time to come to fruition. Greater complexity has slowed some of these processes which meant the target could not be achieved by year end.	 Red
CPP 16.14	Third Sector Partnership	Improved levels of adherence to mandatory requirements – supported through advice, services (number interventions)	In 2012-13, there were 212 interventions against a target of 80.	 Green
CPP 16.15	Third Sector Partnership	Volunteer Awards delivered and attended by 100+ people from the Third Sector	The Volunteer Awards event was held on 8 June 2012 with a total of 109 attendees against a target of 100.	 Green

CPP 16.16	Third Sector Partnership	Number of people placed into volunteering/engaged in volunteering. These are then split between unemployed, over 65, people who declare a health issue and under 25	In 2012/13, 912 people were placed into volunteering or engaged in volunteering against a target of 1,400. However, there was a change in reporting which meant that only newly placed volunteers can be reported rather than the total number. The overall number for 2012-13 was 2,713.	 Green
CPP 16.17	Third Sector Partnership	Number of volunteer organisational opportunities – which gives picture of health of voluntary sector and number of available options	In 2012-13, there were 604 volunteer organisational opportunities against a target of 800.	 Red
CPP 16.18	Third Sector Partnership	Number of young people engaged with and completing awards for Millennium Volunteering (Saltire from March 2012)	In 2012-13, 304 young people were engaged and completed awards for Millennium Volunteering. The program changed in March 2013 to Saltire. This was a transition year and initially young people were not permitted to carry over MV hours into Saltire (98 young people were affected), resulting in 'losing' number of young people and some schools opting out for a time. The national decision has been changed and there was an increase in FQ4.	 Red
CPP 16.19	NHS	Number of Third sector organisations accessing NHS provided health improvement training courses	In 2012-13, Third Sector organisations were able to access 25 NHS provided health improvement training courses against a target of 6.	 Green
CPP 16.20	Argyll and Bute Council Third Sector Partnership	(Number of) capacity building support sessions given to community groups	In 2012-13, 333 capacity building support sessions were delivered to community groups against a target of 40.	 Green




CPP 16.21	Argyll and Bute Council Third Sector Partnership	A shared Third Sector database is developed, initially for each partner.	A Third Sector central database has been developed and is available on Argyll and Bute Council's staff intranet for testing purposes. Full rollout of the database will commence in FQ1 13-14.	 Green
CPP 16.22	Argyll and Bute Council	Business skills workshops delivered in Argyll and Bute by Business Gateway are open to the Third Sector	100% of Business skills workshops delivered by Business Gateway are open to the Third Sector.	 Green
CPP 16.23	Third Sector Partnership	Number of social enterprises assisted to start up	In 2012-13, 24 social enterprises were assisted to start up against a target of 20.	 Green
CPP 16.24	Argyll and Bute Council	Increased number of social enterprise clients supported by Business Gateway	In 2012-13, 16 social enterprise clients were supported by Business Gateway against a target of 15.	 Green
CPP 16.25	Argyll and Bute Council	Argyll and Bute Council provides support to Third Sector clients via Asset Transfer process	In 2012-13, 3 potential asset transfers have been identified and a launch date has still to be confirmed.	 Green
CPP 16.26	Argyll and Bute Council	Achieve 5% of community councils responding to needs assessment survey	In 2012-13, 31% of community councils responded to the needs assessment survey against a target of 60%.	 Red
CPP 16.27	Argyll and Bute Council	Deliver training to community councils for the top 4 priorities as identified by community councils in the needs assessment survey	In 2012-13, community councils were trained in 50% of the top 4 priorities (2 courses). Training has been delivered on Governance and an introduction to Community Engagement. Further Community Engagement outcomes have been developed and are being consulted on in terms of delivery. No training delivered in 2012-13 on Media Skills or Planning.	 Red

Local Outcome 17 – Our partners and communities are able to be fully engaged in the way our services are delivered.

Ref	Lead Organisation	Success measures	Commentary	Status
CPP 17.01	Argyll and Bute Council	Number of ABC services implementing delivery in partnership with social enterprise through ABLSI – target 2	At the end of 2012-13, 2 Council services were delivered in partnership with social enterprise.	 Green
CPP 17.02	Argyll and Bute Council	Third Sector Asset Transfer process approved by Full Council and community launch event delivered	Full Third Sector Asset Transfer policy and process approved by full council on 20 th September 2012.	 Green
CPP 17.03	Argyll and Bute Council	Increase in attendance at Local Community Planning meetings by partners	At the end of 2012-13, there was 80% representation of partners at Local Area Community Planning Groups meetings against a target of 60%.	 Green
CPP 17.04	Argyll and Bute Council Third Sector Partnership	Use of Community Engagement resources and activities by communities	In 2012-13, 73 community engagement resources and activities were used by communities against a target of 62.	 Green

CPP 17.05	Argyll and Bute Council	Increased use of CPP Consultation Diary by partners	The use of the CPP Consultation Diary has increased over 2012-13 to 54. As this was a new measure for 2012-13, there was no benchmark available.	 Green
CPP 17.06	Third Sector Partnership	(Number of) 'Influencing Change – Involving to Devolving' events held	In 2012-13, there were 18 'Influencing Change – Involving to Devolving' events held against a target of 6.	 Green
CPP 17.07	Third Sector Partnership	(%) increase in number of organisations participating in Third Sector Fora	In 2012-13, 186 organisations participated in Third Sector Fora against a target of 157.	 Green
CPP 17.08	NHS	Guided Self Help Workers are employed through Third Sector organisations	At the end of 2012-13, 100% of Guided Self Help Workers were employed through Third Sector organisations.	 Green
CPP 17.09	Argyll and Bute Council	4 community centre councils are actively supported in delivering services to their communities	The 4 main community centre councils for centres have all in partnership, applied for funding to appoint consultants to assist them in developing a plan which will generate income and enable them to become more sustainable.	 Green
CPP 17.10	Third Sector Partnership	Third sector demonstrates working in partnership – evidence of actions. (number of actions)	In 2012-13, the Third Sector worked together in partnership to deliver 46 actions against a target of 20.	 Green
CPP 17.11	Strathclyde Police	Maintain the high percentage of adults in Argyll and Bute who rate their neighbourhood as a good place to live	In 2012, 95% of respondents to the Strathclyde Police Public Consultation questionnaire rated their neighbourhood as a good place to live highlighting improved performance of 94% in 2011.	 Green

Local Outcome 18 – We engage with our partners, our communities and our customers to deliver best value services.

Ref	Lead Organisation	Success measures	Commentary	Status
CPP 18.01	Argyll and Bute Council	Number of services which make appropriate changes to their policy or procedures as a result of the ABLSI project	Target met through ongoing work with a) Coast and Countryside Trust (approved by Full Council in October 2012) and b) new Children and Families Grant Process c) ArtsQuest (delivering music and cultural activity for schools). New work begun includes development of initial project plan for approval re-working with local third sector groups on seven projects to assist with new ways of delivering Street Scene activity as part of the service review.	 Green
CPP 18.02	Third Sector Partnership	Number of fora facilitated by TSP to ensure communities are better engaged	In 2012-13, the number of fora meetings facilitated by The Third Sector Partnership was 73 against a target of 60.	 Green
CPP 18.03	Strathclyde Police	Maintain the number of Police and Community (PAC) meetings held	In 2012-13, Strathclyde Police held 46 Police and Community meetings against a target of 44.	 Green

