



Argyll and Bute Council
Comhairle Earra-Ghàidheal Agus Bhòid

Executive Director: Douglas Hendry

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25 November 2020

NOTICE OF MEETING

A meeting of the **MID ARGYLL, KINTYRE & THE ISLANDS AREA COMMITTEE** will be held by **SKYPE** on **WEDNESDAY, 2 DECEMBER 2020** at **10:00 AM**, which you are requested to attend.

Douglas Hendry
Executive Director

BUSINESS

1. APOLOGIES

2. DECLARATIONS OF INTEREST

3. MINUTES

- (a) Minute of the Meeting of the Mid Argyll, Kintyre and the Islands Area Committee, held on Wednesday, 2 September 2020 (Pages 5 - 12)

4. PUBLIC AND COUNCILLORS QUESTION TIME

5. ARGYLL COMMUNITY HOUSING ASSOCIATION ANNUAL UPDATE (Pages 13 - 30)

Presentation by Chief Executive, Argyll Community Housing Association

6. SECONDARY SCHOOL REPORTS

- (a) Campbeltown Grammar School Report (Pages 31 - 40)

Report by Head Teacher

- (b) Tarbert Academy Report (Pages 41 - 52)

Report by Head Teacher

- (c) Islay High School Report (Pages 53 - 62)

Report by Head Teacher

(d) Lochgilphead High School Report (Pages 63 - 74)

Report by Head Teacher

7. SKILLS DEVELOPMENT SCOTLAND - OPPORTUNITIES FOR YOUNG PEOPLE

Presentation by Area Manager, Skills Development Scotland

8. ARGYLL & BUTE HSCP ANNUAL PERFORMANCE REPORT 2019/20 (Pages 75 - 124)

Report by Head of Strategic Planning and Performance, Argyll and Bute Health and Social Care Partnership

9. MONITORING OF SUPPORTING COMMUNITIES FUND 2019/20 (Pages 125 - 134)

Report by Chief Executive

10. APPOINTMENTS TO AREA COMMUNITY PLANNING GROUP AND KILMARTIN MUSEUM TRUST (Pages 135 - 136)

Report by Executive Director with Responsibility for Legal and Regulatory Support

11. AREA SCORECARD - FQ1 AND FQ2 2020-21 (Pages 137 - 160)

Report by Executive Director with Responsibility for Performance and Improvement

12. CAMPBELTOWN CONSERVATION AREA REGENERATION SCHEME (CARS) PROGRESS REPORT (Pages 161 - 166)

Report by Executive Director with Responsibility for Development and Economic Growth

13. TARBERT AND LOCHGILPHEAD REGENERATION FUND

* (a) Tarbert and Lochgilphead Regeneration Fund - Projects Update (Pages 167 - 176)

Report by Executive Director with Responsibility for Development and Economic Growth

E1 (b) Tarbert and Lochgilphead Regeneration Fund - Lochgilphead Front Green Budget (Pages 177 - 178)

Exempt Appendix by Executive Director with Responsibility for Development and Economic Growth

REPORTS FOR NOTING

14. MID ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE WORKPLAN (Pages 179 - 186)

The Committee will be asked to pass a resolution in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the public for items of business with an "E" on the grounds that it is likely to involve the disclosure of exempt information as defined in the appropriate paragraph of Part I of Schedule 7a to the Local Government (Scotland) Act 1973.

The appropriate paragraphs are:-

E1 – Paragraph 8 The amount of any expenditure proposed to be incurred by the authority under any particular contract for the acquisition of property or the supply of goods or services.

Items marked with an “asterisk” are items, on the basis of information available at the time this Agenda is published, on which the Committee may not have delegated powers to act, and which may therefore require to be referred to the Council or another Committee, and that referral may depend on the decision reached at the meeting.

Mid Argyll, Kintyre & the Islands Area Committee

Councillor John Armour

Councillor Robin Currie

Councillor Donald Kelly

Councillor Douglas Philand

Councillor Sandy Taylor

Councillor Rory Colville (Chair)

Councillor Anne Horn

Councillor Donald MacMillan BEM (Vice-Chair)

Councillor Alastair Redman

Contact: Iona Campbell, Senior Committee Assistant; Tel: 01436 658 801

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**MINUTES of MEETING of MID ARGYLL, KINTYRE & THE ISLANDS AREA COMMITTEE held via
SKYPE
on WEDNESDAY, 2 SEPTEMBER 2020**

Present: Councillor Robin Currie (Chair)
Councillor John Armour
Councillor Rory Colville
Councillor Anne Horn
Councillor Donald Kelly
Councillor Donald MacMillan BEM
Councillor Douglas Philand
Councillor Alastair Redman
Councillor Sandy Taylor

Attending: Jim Smith, Head of Roads and Infrastructure Services, Argyll and Bute Council
Wendy Brownlie, Education Manager, Argyll and Bute Council
Simone McAdam, Education Officer, Argyll and Bute Council
Shona Barton, Committee Manager, Argyll and Bute Council
Stephen Whiston, Head of Strategic Planning and Performance, Argyll and Bute
Health and Social Care Partnership
Caroline Cherry, Head of Adult Services - Older Adults and Community Hospitals,
Argyll and Bute Health and Social Care Partnership
Ruaridh MacGregor, Regional Communities Manager, Scottish Water
Samantha O'Connor, Regional Customer Relationship Manager, Scottish and
Southern Energy
David Fraser, Project Manager, Scottish and Southern Energy

1. APOLOGIES

The Chair welcomed everyone to the meeting.

There were no apologies for absence intimated.

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. MINUTES

(a) Minute of the meeting of the Mid Argyll, Kintyre and the Islands Area Committee, held on Wednesday, 4 March 2020

The Minute of the meeting of the Mid Argyll, Kintyre and the Islands Area Committee, held on Wednesday, 4 March 2020 was approved as a true record.

4. PUBLIC AND COUNCILLORS QUESTION TIME

Andrew Wilson, North Knapdale Community Council, enquired as to what Scottish Water were planning to do to mitigate issues at Tayvallich where there had been 12 water bursts in the last 2 years. The Regional Communities Manager, Scottish Water, advised that a need for investment had been identified in Tayvallich and that planning design work was currently taking place on work to be carried out which would include the replacement of

old style pipes with new style plastic pipes and would provide resilience and reduce the risk of future bursts. In addition, a short 200 to 250 metre section had been worked on more urgently near the caravan park as this area was the biggest risk of potential disruption to the water supply and this work has now been completed. The Regional Communities Manager advised that there was no start date agreed for the longer term works taking place but he would be able to confirm this at a later date.

Councillor Taylor asked if Scottish Water were aware of other areas in Mid Argyll which may require to be updated due to the use of older style pipes and infrastructure which were likely to have a finite lifespan. The Regional Communities Manager, Scottish Water, confirmed that investment was taking place across the whole of Scotland in relation to this and he would provide further information around this during his update at item 6 of the agenda.

Councillor Redman raised the issue of weed killing in the area of Cnoch-na-Faire, Port Ellen, having caused damage to a large portion of the green area outside houses. Councillor Redman noted that this issue had previously been raised with the Roads department who had advised that they would not be re-seeding the area. It was agreed that this issue be raised with Jim Smith, Head of Roads and Infrastructure Services, at item 11 of the agenda.

Councillor Redman raised concerns regarding street lighting repairs and advised that Roads department operatives had been attaching access panels with large holes in them to lights when carrying out temporary repairs. Councillor Redman noted that where constituents would complain about cabling being exposed on street lights, the temporary repairs carried out where access panels had holes in them would leave the cabling still exposed. It was agreed that this issue be raised with Jim Smith, Head of Roads and Infrastructure Services, at item 11 of the agenda.

Councillor Redman expressed disappointment that a number of constituents in Carradale had been left without water between 9:30am and 7pm on Tuesday, 1 September 2020, with no prior warning from Scottish Water which had adversely affected businesses and residents in the area. Councillor Redman also noted that requests to Scottish Water for bottled water to be delivered to elderly residents had not been fulfilled. The Regional Communities Manager, Scottish Water, advised that he was unaware of this issue but would raise this with the Local Operations Manager and would report back to Members with further information around this.

Councillor Armour asked if the link for attending virtual meetings of the Mid Argyll, Kintyre and the Islands Area Committee was being sent out to all Community Councils or if it was necessary for members to indicate to Governance staff that they would be in attendance. The Committee Manager confirmed that the agenda which is sent out to all Community Councils indicated that the meeting would be taking place via Skype and the meetings had been advertised on social media where contact details were provided for the relevant officer to contact in order to facilitate attendance.

Councillor Redman raised concerns around issues with rabbit infestation in Kilnaughton cemetery which had led to fears among constituents that graves could start to be desecrated. Councillor Redman noted that this issue had previously been raised with the Roads department. It was agreed that this issue be raised with Jim Smith, Head of Roads and Infrastructure Services, at item 11 of the agenda.

5. AREA SCORECARD - FQ4 2019-20

The Committee gave consideration to a report presenting the Area Report and Scorecard for Financial Quarter 4 2019/20 (January-March 2020) and illustrating the agreed performance measures.

Discussion took place around the importance of receiving responses to queries in relation to the Scorecard in advance of the meeting and the Committee Manager confirmed that she would follow up outstanding queries with the relevant officers.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee agreed:

1. to note the performance presented on the Scorecard and supporting commentary;
2. that upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries; and
3. to note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Report and Scorecard.

(Reference: Report by Executive Director with Responsibility for Performance and Improvement, dated 2 September 2020, submitted)

6. SCOTTISH WATER UPDATE

The Committee considered a report and update provided by the Regional Communities Manager, Scottish Water, on a number of ongoing issues and projects in the Mid Argyll, Kintyre and the Islands Area including the Scottish Water Capital Investment Programme, improvement works being carried out across the area and the essential upgrade of the sewer network in Tarbert.

Discussion took place around the new mains water pipe between Campbeltown and Machrihanish and it was agreed that the Regional Communities Manager would feed back to Members information around when connection to properties would be taking place. Longstanding odour issues in Inveraray and Campbeltown were discussed and it was agreed that the Regional Communities Manager would feed this information back to the relevant teams and provide Members with information around potential long term strategies and solutions to these issues. The process for informing council tax departments of new connections to mains water supply was also discussed and the Regional Communities Manager confirmed that he would seek clarification around this and provide an update to Members. Further discussion took place around the Aqualibrium waste water heating system project and it was agreed that the Regional Communities Manager would look to provide Members with a timescale for completion of this project as soon as possible. The Regional Communities Manager also confirmed that he would provide Members with updates in relation to planned improvement works on Islay and would arrange opportunities for consultation with relevant Members and Community Councils where necessary. The importance of the public reporting issues to Scottish Water to assist them in identifying problems was also highlighted.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee agreed to note the contents of the report and information provided.

(Reference: Report by Regional Communities Manager, Scottish Water, submitted)

7. SCOTTISH AND SOUTHERN ENERGY UPDATE

The Committee considered a report and update provided by the Regional Customer Relationship Manager, SSE, around the replacement of the subsea cable between Tayvallich and Jura. Discussion took place around: existing power stations; Distribution Supply Operator models and the potential for an increase in future of renewable energy connection requests.

The Committee also gave consideration to a presentation from the Project Manager of SSE's Inveraray to Crossaig project, the Project Manager confirmed that he would forward this information on to the relevant officer for distribution to Members. Discussion took place around: community engagement; the timeline for phase 2 of the project; future consultation with Members around the project later in the year; and concerns raised by the Tarbert community around the project. The Regional Customer Relationship Manager confirmed that she would forward guidance from the Energy Networks Association to Members in relation to EMF (electromagnetic fields) exposure for dissemination to concerned constituents. Further discussion took place around the landscape management plan being finalised and it was agreed that the Regional Customer Relationship Manager would confirm with Members whether communities would be given a chance to consult on this finalised plan or whether it would be provided on an information only basis.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee agreed to note the contents of the report and information provided.

(Reference: Report by Regional Customer Relationship Manager, SSE, submitted)

8. HEALTH AND SOCIAL CARE PARTNERSHIP

(a) HSCP - Performance Report for FQ4 (2019/20) & Covid Public Health Update

The Committee gave consideration to reports summarising performance data for the Argyll & Bute Health and Social Care Partnership during Financial Quarter 4 of the 2019-2020 reporting period and providing an update on Covid-19 public health.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee agreed:

1. to note the FQ4 report performance data National Health and Well Being scorecard performance for the FQ4 (19/20) reporting period;
2. to note the considerable impact COVID-19 restriction had with regards to available data;
3. to note the COVID-19 reflection on performance for FQ1 and 2 of 2020; and
4. to note the Public Health Update.

(Reference: Reports by Head of Strategic Planning and Performance, Health and Social Care Partnership and Associate Director of Public Health, Health and Social Care Partnership, dated 2 September 2020, submitted)

(b) HSCP - Kintyre Care Centre Update

The Committee gave consideration to a report by the Head of Service for Older Adults & Community Hospitals, Health and Social Care Partnership, regarding ongoing issues in relation to Kintyre Care Centre. The report outlined details of recent Care Inspectorate inspections and ongoing monitoring and improvement works being carried out in line with their findings.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee agreed:

1. to note ongoing monitoring and improvement work with Kintyre Care Centre following an inspection;
2. to note the quality assurance process for care homes for older adults at this time of Covid-19; and
3. to note a piece of work for the HSCP to be undertaken to have a clear strategy to commission care placements to agreed standards.

(Reference: Report by Head of Service for Older Adults & Community Hospitals, Health and Social Care Partnership, dated 2 September 2020, submitted)

9. PRIMARY AREA REPORT 2019-2020: MID ARGYLL, KINTYRE AND THE ISLANDS

The Committee gave consideration to a report detailing key information in relation to primary schools in the Mid Argyll, Kintyre and the Islands area and highlighting activities undertaken during the session 2019-20.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee agreed to note the contents of the report.

(Reference: Report by Executive Director with Responsibility for Education, dated 2 September 2020, submitted)

10. CHARITABLE TRUSTS, BEQUESTS AND TRUST FUNDS

The Committee gave consideration to a report detailing proposals in relation to the ongoing management of the 19 Charitable Trusts, Bequests and Trust Funds for which the Mid Argyll, Kintyre and the Islands Area Committee are Trustees and seeking agreement on distribution proposals.

The Committee Manager drew the Committee's attention to an error in section 3.0 of the report and confirmed that the Mid Argyll, Kintyre and the Islands Area Committee are Trustees of 19 Charitable Trusts, Bequests and Trust Funds and not 18 as stated in the report.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee agreed:

1. that the charities and trust funds are awarded on the basis outlined in paragraph 6.1 of the report;
2. the distribution of the Charitable Trusts, Bequests and Trust Funds outlined within Appendix 1 of the report; and
3. to note that proposals for the remaining Bequests and Trust Funds with no defined distribution will be brought to a future meeting of the Area Committee.

(Reference: Report by Executive Director with Responsibility for Legal and Regulatory Support, dated 2 September 2020, submitted)

11. ROADS AND AMENITIES REVENUE AND CAPITAL UPDATE

The Committee gave consideration to a report providing an update on Roads and Infrastructure Services' operational capital and revenue matters relating to roads and grounds maintenance activities in the Mid Argyll, Kintyre and the Islands area.

In response to the questions raised by Councillor Redman during Public and Councillor Question Time, the Head of Roads and Infrastructure Services advised on the ongoing programme to mitigate rabbit infestation issues in Kilnaughton cemetery; temporary lighting repairs being progressed for a final solution; and ongoing discussions with ACHA regarding weed killing activities carried out on their behalf at Cnoc-na-Faire, Port Ellen, having encountered issues due to weed killer having been wind-blown.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee agreed to note the contents of the report.

(Reference: Report by Interim Executive Director with Responsibility for Roads and Infrastructure Services, dated 2 September 2020, submitted)

12. RECYCLING PERFORMANCE

The Committee gave consideration to a report detailing the council's recycling and landfill diversion performance and providing information around national policy, targets and regulations which are likely to impact on future performance.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee agreed to note the contents of the report.

(Reference: Report by Interim Executive Director with Responsibility for Roads and Infrastructure Services, dated 2 September 2020, submitted)

13. MID ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE WORKPLAN

The Committee gave consideration to the Mid Argyll, Kintyre and the Islands Area Committee Workplan.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee agreed to note the contents of the Workplan.

(Reference: Mid Argyll, Kintyre and the Islands Area Committee Workplan, dated 2 September 2020, submitted)

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Putting Our Tenants and Our Communities First



Update to Argyll and Bute Council Mid Argyll, Kintyre and the Islands

Area Committee

Alastair MacGregor

Chief Executive

2nd December 2020

Putting Our Tenants and Our Communities First



Investment Programme in Mid Argyll, Kintyre and the Islands from stock transfer to date

Mid Argyll, Kintyre and the Islands		
Element	Install numbers	Spend
Windows and Doors	2235	£ 6,023,191.00
Kitchens and Bathrooms	2634	£10,597,925.00
Heating and Rewire	2207	£10,740,454.00
Roof and Roughcast	960	£16,735,411.00
Refurbishment	726	£ 6,502,355.00
Total	8762	£50,599,336.00

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Investment programme in Mid Argyll, Kintyre and the Islands 2020/21

Mid Argyll, Kintyre and the Islands	
Element	Projected numbers
Windows and Doors	24
Kitchens and Bathrooms	34
Heating and Rewire	308
Roof and Roughcast	3
Refurbishment	4
Total	373

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Windows and Doors

Extensive programmes in previous years have been carried out with the result that the programme this year will target replacing the windows and doors that will fail the Scottish Housing Quality Standard (SHQS) should they not be dealt with.



**New windows at
Meadowburn,
Kintyre**

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Kitchens & Bathrooms

Again substantial work has been carried out in previous years to install new kitchens and bathrooms.

This year we are installing new kitchens and bathrooms and adapted bathrooms across the area as required, there is no planned programme as the majority have been replaced.

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Roof and Roughcast

The roof and roughcast programme is driven by our desire to meet the Energy Efficiency Standard for Social Housing (ESSH) and SHQS and to provide our tenants with warmer homes that cost less to heat.



**Property at
Woodhouse, Isle
of Jura**

Before and After



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Exemplar Estates

ACHA introduced the “Exemplar Estates” initiative to improve the areas around our properties in 2019 /20. The photos show the works completed at Lochnell Street and Rowan Park in Lochgilphead. There are also works being carried out in the following areas:

- Cowal Place, Dunoon
- Longhill Terrace, Rothesay
- Alma Crescent, Oban
- Mill Street, Campbeltown
- Glenside, Campbeltown
- Various areas, Tiree
- The Fairways, Dunoon

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Exemplar Estates

Lochnell Street, Lochgilphead

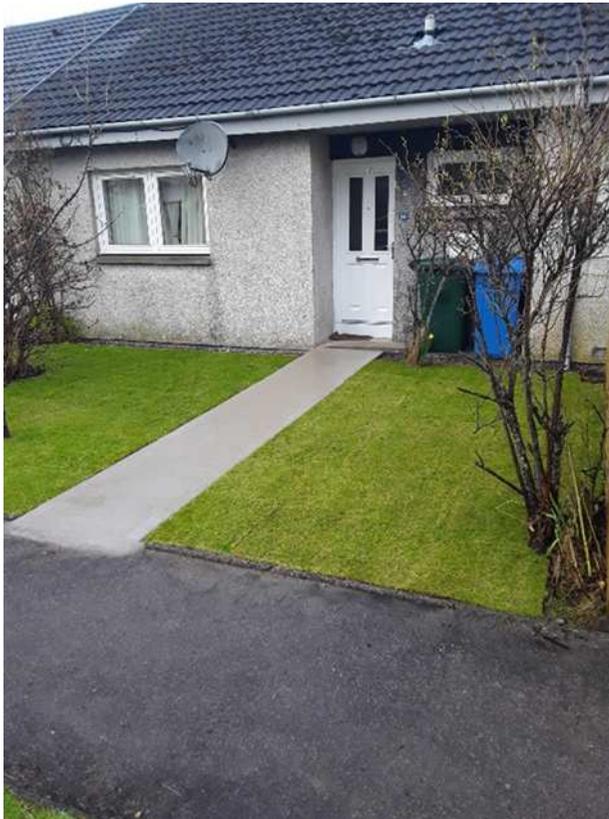


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Exemplar Estates

Rowan Park , Lochgilphead



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Winter Works

Various Winter works are being carried out by AHFA's Grounds Maintenance team throughout ACHA's estates.



Photos of before and after work at Chalmers Court, Inveraray



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Building new homes in Mid Argyll Kintyre and the Islands

Five new properties at Heather Bank, Cairnbaan were completed at the beginning of October. The development has 2 two-bedroom, 2 three-bedroom properties and 1 four-bedroom property



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Building new homes in Mid Argyll Kintyre and the Islands

Inside the new properties at Heather Bank, Cairnbaan.



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Building new homes in Mid Argyll Kintyre and the Islands

Inveraray – contract issued for a 10 unit development.

Site start – February 2021, estimated completion January 2022.

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Building new homes in Mid Argyll Kintyre and the Islands

Pipeline projects

Bowmore, Islay – 18 units - land purchase being finalised. Estimated site start; March 2021. Estimated completion; October 2022.

Oakhill, Tarbert – 4 units - response to formal submission for Planning approval is awaited. On receipt of formal approval we will re-engage with the Contractor to agree a timeline to progress.

99/101 Millknowe, Campbeltown – planning approval achieved for conversion to two dementia-friendly properties

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Other Updates

- ACHA offices are currently closed to the public in relation to Coronavirus restrictions.
- There is however a skeleton staff working in the offices who are linked to essential work relating to rents, letting houses, void turnaround, emergency repairs and health and safety servicing
- As at 30th October we had re-let 207 properties since we started re-letting in July and there were 74 voids available to let.

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Other Updates

- Dalintober, Campbeltown – a consultation event was held on 30th January 2020. The Association is currently working closely with Argyll and Bute Council and Historic Environment Scotland to progress an application for demolition.
- ACHA's 10 10 10 initiative; 8 schools in Argyll and Bute have benefitted from an award this year; Small Isles Primary, Jura, Islay High School, Rhunahaorine Primary and Drumlemble Primary were all successful

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Other Updates

- ACHA's Community Action Fund; the Community Action Fund is still open for applications although there have been fewer this year. 4 registered charities in Mid Argyll, Kintyre and the Islands have received an award so far in 2020/21. The charities are; South Kintyre Development Trust, Islay and Jura Community Enterprises, Tarbert After School Care and Multiple Sclerosis Centre Mid Argyll.

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School Profile 2019/20

Campbeltown Grammar School Area Committee Report November 2020



Inspiring Achievement



Inspiring Achievement



School Profile 2019/20

<u>School Name</u>	Campbeltown Grammar School
<u>School Address</u>	Hutcheon Road, Campbeltown, Argyll, PA28 6JS
<u>Head Teacher</u>	David Fyfe

CONTEXT OF THE SCHOOL

Campbeltown Grammar School is a comprehensive non-denominational school with a school role of 358. It is located in a 'remote small town' on the Kintyre peninsula with a population of less than 10000. The school serves the South Kintyre area and is associated with Castlehill, Dalintober, Drumlemble, Carradale, Southend, Glenbarr, Rhunahaorine and Gigha Primary Schools.

We moved into our new building on 21 February 2018 and our Head Teacher took up the post on 23 April 2018.

Our spread across the school roll has around 50% in SIMD 6&7 with 15% in SIMD 2 and a fairly even spread between SIMD 3-5. Our FSM spread is even across S1,3,4 and 5 at around 14%, with 22% in S2 and 4% in S6. We have been allocated £23496 PEF funding for session 20/21.

Education Scotland carried out an inspection in January 2018. A Further inspection took place in October 2019 and the report released on 21/1/20 reported on the progress we have made since January 2018. This document describes our progress achieved to date. The national lockdown as a result of Covid19 has limited our progress, but our work since April 2018 has still resulted in significant improvements. Notable is the increase in National Certificates options available to learners from 5 to 6. This has led to a significant increase in the overall number of National Certificates achieved in Session 2019/20. For example, the number of candidates achieving Higher A-D increased from 97 in 2018/19 to 124 this session and the number achieving A-D at National 5 increased from 280 to 354.

The Senior Leadership Team now has three Depute Head Teachers following the acting DHT post being made permanent. This has allowed us to create more strategic remits within SLT. Staffing continues to be a concern with 3 long term staff absences. The HT has been working closely with the LA to address future staffing concerns, particularly in relation to teacher age demographics and the possibility of shortages in key areas.

Covid19 has had a particularly detrimental impact on Music, PE and other practical subjects. Our Brass and Pipe Bands have been unable to hold competitions and our involvement in Erasmus has been curtailed. However, we will continue to make the very best of the opportunities and facilities that are available to us within the restrictions we are currently working under.

Recognising Wider Achievement

We have provided an increased range of qualifications, and progressive learner pathways in the senior phase which meet the needs of more young people. In addition to a range of Skills for Work courses provided by Argyll and Bute College, young people now also have the option to choose from a number of Foundation Apprenticeships.

We are very well supported by a range of partners in the wider community including Skills Development Scotland, Community Learning and Development, Argyll and Bute College, Kadas, Kintyre Youth Cafe and Young Carers, Calmac, Argyll and Bute Council and other employers. Young people benefit from very good opportunities to undertake work experience in a range of contexts, including an innovative high-quality internship with Springbank Distillery.

We have improved opportunities for wider personal achievement in S5 and S6 including roles as sports leaders and in volunteering. Young people can now also accredit these experiences by completing the Scottish Qualifications Authority Leadership Award and Saltire Awards.

We have made improvements to the curriculum in the BGE from S1 to S3 as well as the senior phase. Young people now have the opportunity to learn at fourth level as well as third, in the BGE, across all curricular areas. Most young people also have an improved awareness of their progress through Curriculum for Excellence levels. My World of Work ambassadors have been trained in S3 and will continue their work throughout their time in Senior Phase, to help to prepare BGE pupils for the Senior Phase.

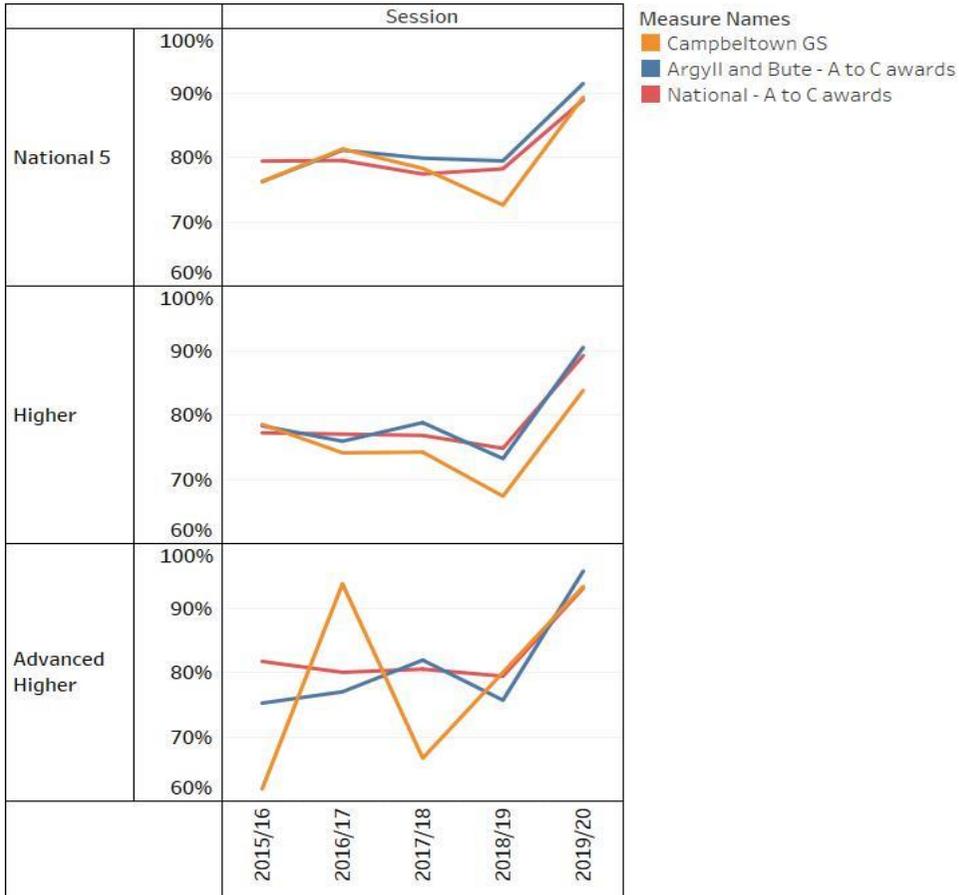
We have provided more opportunities for young people to apply their knowledge and develop skills for life and work through the reintroduction of interdisciplinary learning in S3. This includes the Erasmus project and the Youth Philanthropy Initiative. All young people in S2 and S3 can further develop their skills for life and work through our very successful programme of outdoor education which we hope to extend again into the senior phase.

School Roll

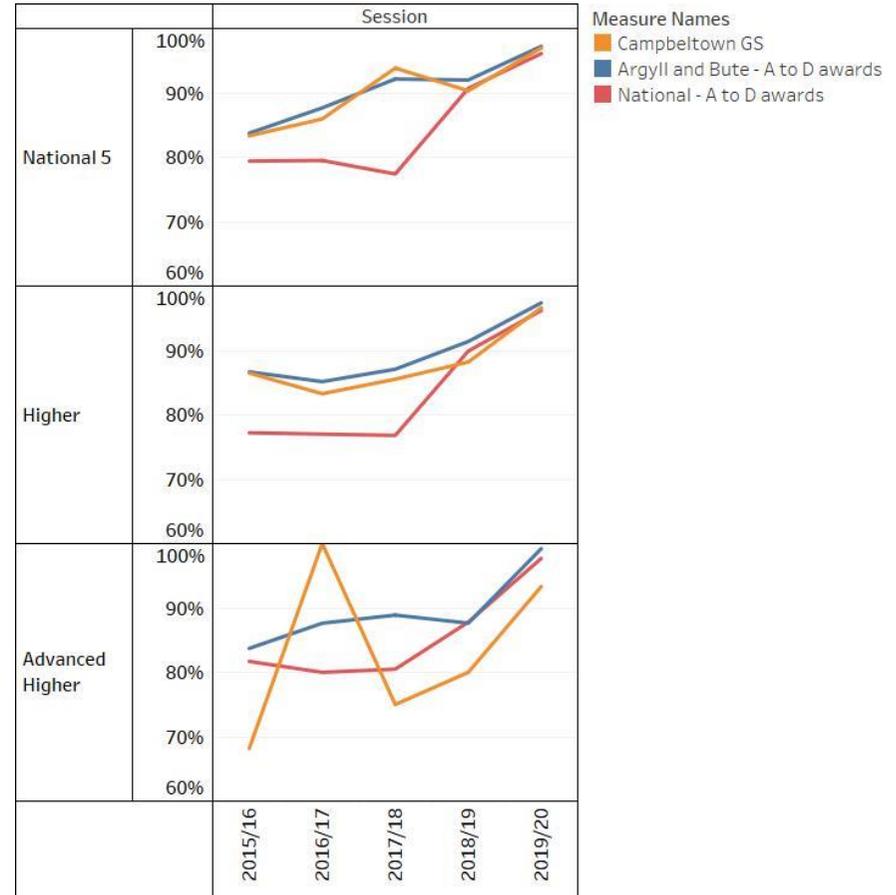
School roll as at Census	S4	S5	S6
2019/20	68	59	28

SQA Results

Levels A to C



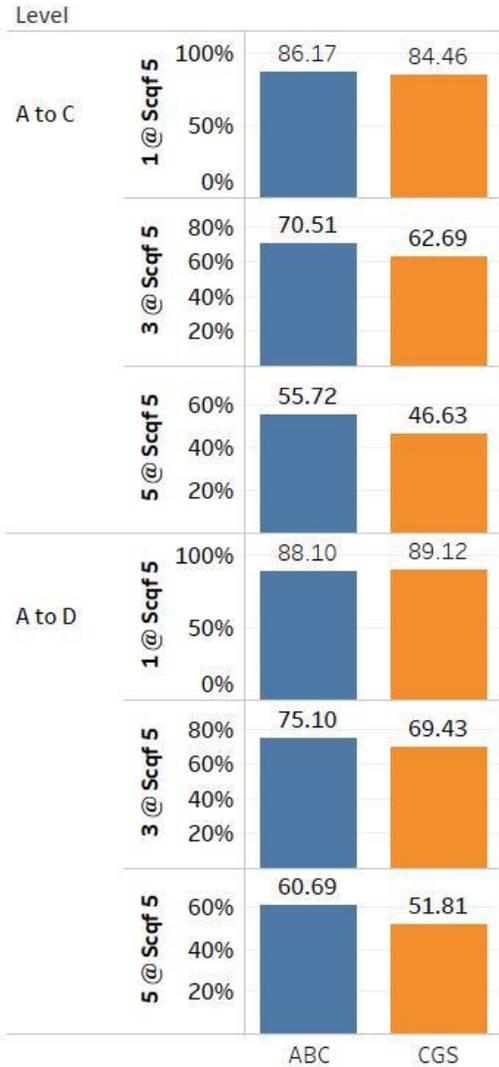
Levels A to D



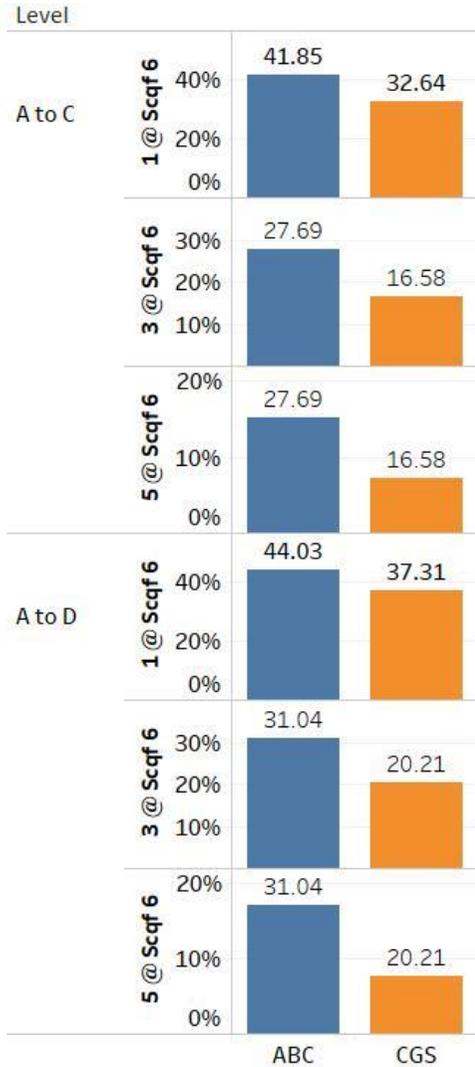
Breadth & Depth

The chart below shows SQA Breadth and Depth information for S4 to S6 (Acc)

SCQF - Level 5



SCQF - Level 6



SCQF - Level 7



Pupil and staff well-being

We have had a large number of long term staff absences in Mathematics, Technical and Art. Supply teachers are difficult to find and the remaining staff have borne the brunt of these absences.

We have reminded everyone of the need to be kind and reinforced this at every opportunity. It is obviously a very difficult time for all and we have been pulling together as a community to support each other as best we possibly can

Blended and home Learning

Our effective use of Google Classroom for remote learning and teaching mitigated some of detrimental effects of lockdown, but nothing can replace the physical attendance at school and 1:1 interactions.

Many of our staff went above and beyond to help meet the community's needs during lockdown.

Contingency planning

Our plans remain in place for blended learning should they be required.

School successes

We have been accredited Level 1 Vision School in recognition of our commitment to Holocaust education, anti-racism, citizenship and support religious equality. Vision Schools Scotland is a partnership between the University of the West of Scotland and the Holocaust Educational Trust. Several learners attended an award event at the Scottish Parliament to receive our Level 1 Vision Schools Scotland Award.

Two senior pupils took part in the Holocaust Educational Trust programme which involved a visit to Auschwitz and became young Holocaust Ambassadors.

Three senior pupils completed an Open University unit through YASS marking our first successes in this accreditation.

Overview

Measure	15/16	16/17	17/18	18/19	19/20	% change in Roll over 5 years ¹
Roll (as at census)	389	370	351	360	353	-9.25%
Clothing and Footwear Grant (number of pupils) ³	45	54	48	40	85	
Clothing and Footwear Grant (% of number of pupils)	11.57%	14.59%	13.68%	15.49%	32.07%	
Clothing and Footwear Grant (%) - Authority Average ²	14.31%	12.98%	11.77%	14.59%	15.96%	
Free School Meals (number of pupils) ³	34	33	32	57	58	
Free School Meals (% of number of pupils)	8.74%	8.92%	9.12%	10.87%	15.89%	
Free School Meals (%) - Authority Average ²	11.2%	10.53%	9.45%	11.31%	10.75%	
Free School Meal - National Average for Secondary Schools (%) ⁴	14.2%	14.1%	14.40%	15%	Not available	

Attendance, Absence and Exclusions⁸

Measure	15/16	16/17	17/18	18/19	19/20	Range of Attendance (%) over 5 years ⁷
Attendance:						
Attendance (% of school roll)	92.7%	92.26%	91.57%	91.52%	89.29%	-3.41%
Authorised Absence (% of school roll) ⁸	4.8%	5.04%	5.91%	5.36%	7.27%	
Unauthorised Absence (% of school roll)	2.6%	1.86%	2.45%	3.10%	3.39%	
Attendance Number of Pupils (%) - Authority Average ¹	91.8%	91.58%	91.24%	90.3%	90.01%	
Attendance Number of Pupils (%) - National Average ⁹	not collated	91.2%	Not collated	90.7%	Not collated	

Measure	15/16	16/17	17/18	18/19	19/20 ⁶
Exclusions:					
Exclusion Openings - number	80	193	99	18	44
Exclusion Incidents - number	14	26	15	7	7
Number of Pupils	8	19	8	7	5

Footnotes

¹ Please note the % change in Roll over 5 years shows the percentage change in roll figures from 2015/2016 to 2019/2020 and is not an average.

² averages based on Secondary only

³ FSMCG % based on whole school figures for session

⁴ National average for FSM taken from School Healthy Living Survey Statistics 2019

⁵ Attendance, Absence and Exclusion information is now collected on a biennial basis by Scottish Government.

⁶ Exclusion data taken from Business Intelligence – Session 2019 – EXC 6 Individual School Cumulative Report

⁷ attendance change figure shows percentage of change and is not an average

⁸ Authorised absence includes bereavement, short – term exceptional domestic situations, religious observance, weddings of immediate family. Unauthorised absence includes truancy, unexplained absence and most family holidays during term time. Attendance and absence is outlined in Management Circular 3.03.

⁹ National attendance statistics taken from Scottish Government Summary statistics for schools in Scotland.

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Tarbert Academy Area Committee Report December 2020





School Profile 2020/2021

<u>School Name</u>	Tarbert Academy
<u>School Address</u>	School Road, Tarbert, PA29 6TE
<u>Head Teacher</u>	Neil McKnight

CONTEXT OF THE SCHOOL

Tarbert Academy is a 3-18 school located in the village of Tarbert comprising three stages of schooling. The Pre-5 unit serves the village and near environs of Tarbert. The Primary serves the village and the surrounding community; and the Secondary serves the communities of South Knapdale and North Kintyre. In addition to its own Primary, the school's associated Primary is Clachan Primary School. Pupils in Rhunahaorine Primary School and Gigha Primary School can decide between Tarbert Academy and Campbeltown Grammar School - as both are funded for transport - with almost all choosing Tarbert Academy for secondary education.

The current school roll is 234 pupils with 24 (increasing to 32 eventually) in Pre-5, 112 in Primary and 98 in Secondary.

Our staffing comprises 26 teachers with 7 in Primary and 19 in Secondary, some of whom work part time. In addition, learning and teaching is supported by Pre-5 staff, technicians and classroom assistants. The school also has an allocation of Additional Support Needs staff from the Authority.

The Head Teacher is supported by a Depute Head Secondary, Depute Head Primary and 8 Principal teachers.

In our school office we are currently staffed by a senior clerical assistant and three clerical assistants.

The original school building was constructed in 1896 and is still used today. New accommodation was phased in during the mid-1990s and is used to house the Primary, Assembly Hall, Office and School Kitchen. In the year 2000, the school also became home to our Pre-5 unit and in 2014 an Early Level classroom with its own toilet block, kitchen and outdoor play area was built in the Primary Department to comply with the 600h Pre5 entitlement. This classroom was extended in July/August 2019 to comply with the 1140h Pre5 entitlement from October 2019.

SIMD distribution is between decile 4 and 7 with no clear attainment gap (SIMD 4 pupils often outperform SIMD 7 pupils). £14000 PEF was allocated to the school for 2020/21 and is being used to help improve attainment/wellbeing of targeted pupils including those receiving free school meals.

Our S3 pupils choose up to 9 subjects in October and in April/May of S4 will be assessed at N3, N4 or N5 level.

Our S5/6 pupils can study up to 5 subjects at N4/N5/Higher and Advanced Higher levels.

We can be very flexible and can offer alternative curriculum structures to individuals as required e.g. flexible learning plans involving extended work placements or Skills for work courses at Argyll College.

Recognising Wider Achievement

We have a strong DofE group with DofE usually being offered to all pupils from S3 – we have of course had to postpone all DofE activities due to Covid 19.

We offer Personal Development Awards and leadership awards to senior pupils.

We offer Work experience and volunteering opportunities and other skills development activities.

SQA Performance

School roll as at Census	S4	S5	S6
2019/20	19	14	14

As you can see from the data below, we had another very good set of SQA attainment results this year:

5 out of 18 S4 pupils achieved 9 N5 passes at A-C with one pupil attaining 9As which is a fantastic achievement

Our N5 A-C pass rate is 94% compared to the national value of 89% and A&B value of 91%

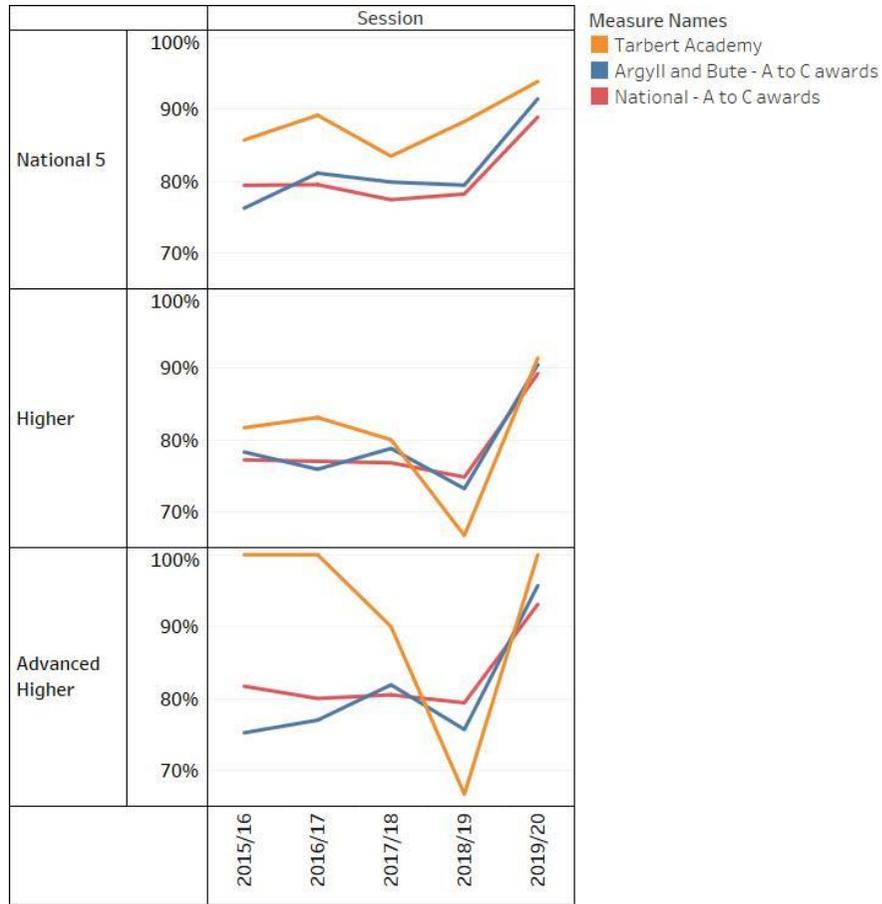
5 out of 13 S5 pupils achieved 5 Higher passes at A-C with 2 pupils attaining 5 As which is an outstanding achievement

10 out of 13 S5 pupils achieved 3 Higher passes at A-C

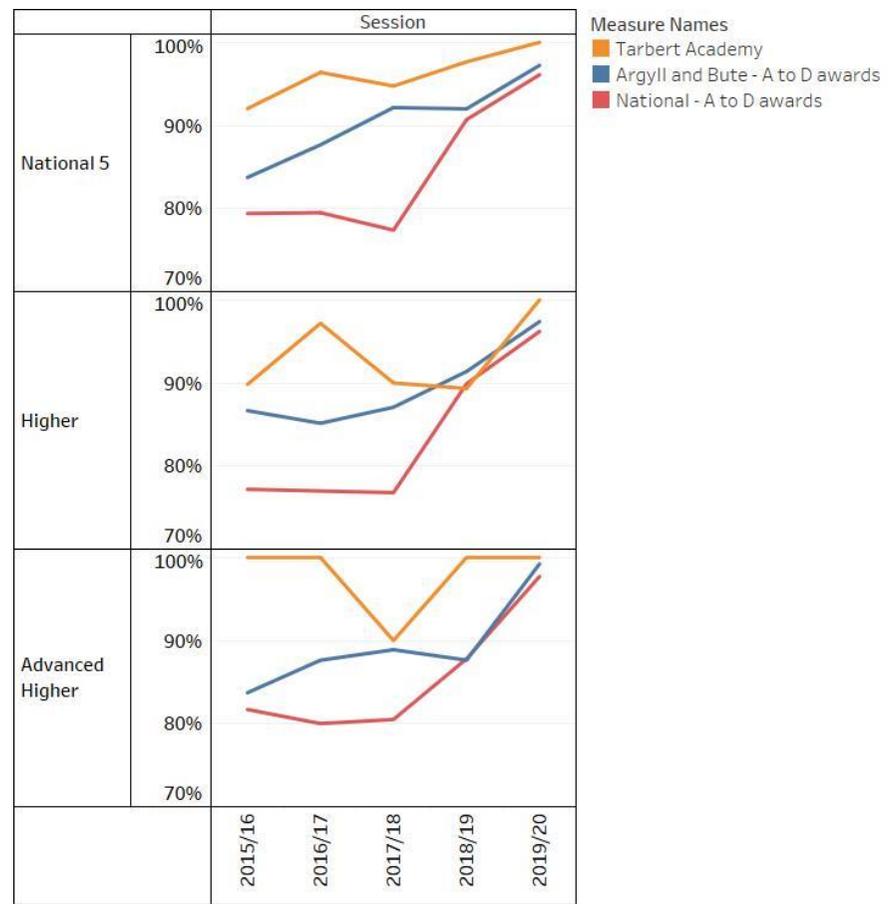
Our Higher A-C pass rate was 91% compared to the national value of 89% and A&B value of 90%

Our AH A-C pass rate was 100% compared to national value of 93% and A&B value of 96%

Levels A to C



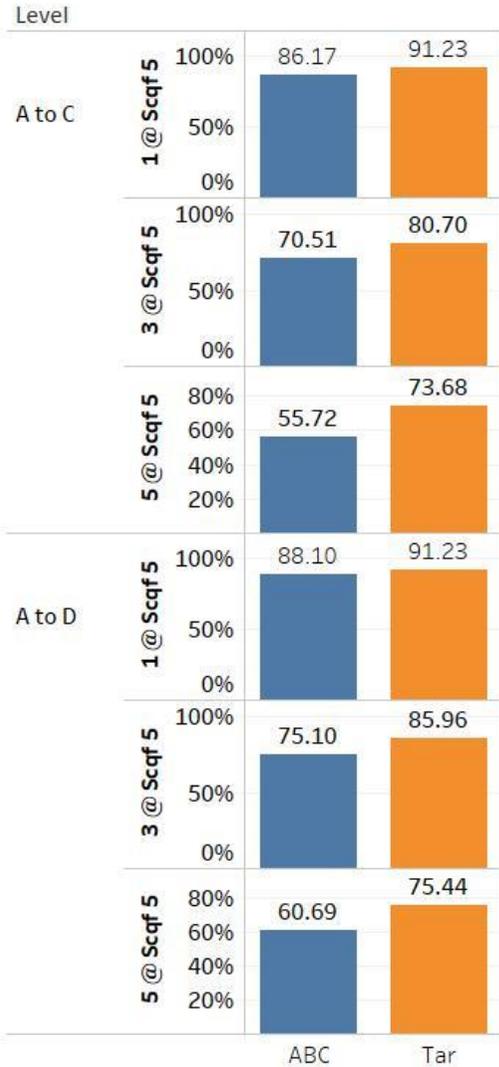
Levels A to D



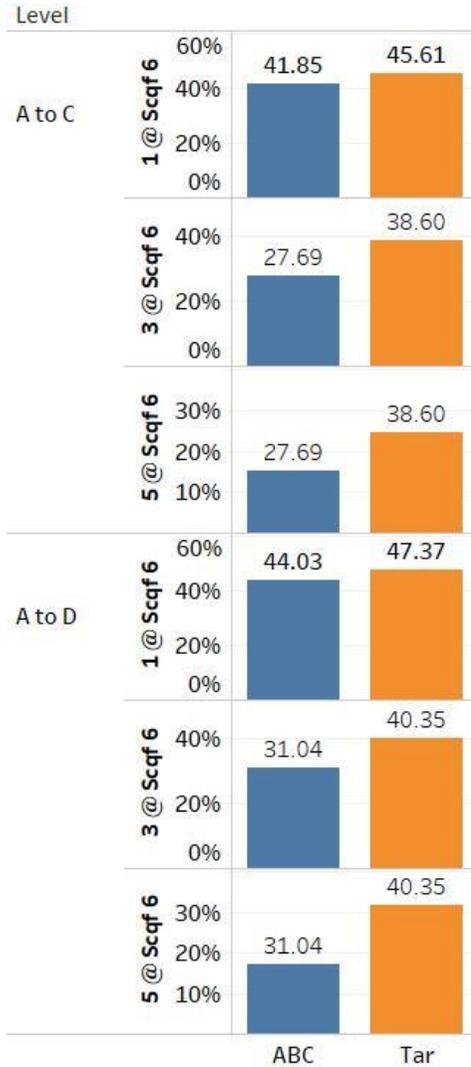
Breadth & Depth

The chart below shows SQA Breadth and Depth information for S4 to S6 (Acc)

SCQF - Level 5



SCQF - Level 6



SCQF - Level 7



Improvement from previous year (Priorities from last year's Improvement Plan)

Priority 1 - Raise Educational Attainment and Achievement for all

Although we are unable to use Insight data this year due to Covid issues the raw results shown above compare very well to National and Authority pass rates and represent a continuing improvement in attainment.

It should be noted that as exams were cancelled this year grades were awarded based on Teacher judgement – the school is confident that the above attainment data accurately represents the abilities of our students.

Priority 2 - Use Performance Information to secure improvement for children and young people

Survey results show that 81% of Parents agreed with the statement 'the school keeps me well informed about my child's progress'. Only 5% disagreed - our target of 80% has been met.

All staff have access to SNSA and GL assessment data but a more consistent approach to using this data to help plan lessons and support individual pupils is required – this is ongoing.

Priority 3 - Ensure children have the best start in life and are ready to succeed

Survey results show that 62% of Primary pupils think that staff deal well with bullying and 11% disagreed. 43% of secondary pupils agreed and 23% disagreed.

Our target was for 80% of pupils to agree and it is clear that there is still a lot to be done to tackle the perception that bullying is an issue at Tarbert although it should be recognised that a significant proportion of pupils didn't agree or disagree and therefore possibly haven't experienced bullying. There is a working group in place and a new policy will be launched in January 2021.

Priority 4 - Equip young people to secure and sustain positive destinations and achieve success in life

As the numbers at Tarbert Academy are very small we are able to keep a very close eye on individuals. We work closely with SDS and even once a pupil has left school we continue to support them through the multi agency 'Opportunities for All' group. This means that our positive destination data generally matches or exceeds our virtual comparator although it has to be recognised that with our small year groups each individual can represent 5% or more and this can lead to huge swings in data

Priority 5 - Ensure high quality partnership working and community engagement

We had excellent engagement from agencies when consulting them about our new Vision, Values and aims with 22 responses from agencies last year.

Although Covid restrictions have had an impact on agencies/partners coming into the building we continue to have excellent relationships with agencies/partners and are making good use of technology.

Priority 6 - Strengthen Leadership at all levels:

1140h provision was fully implemented last year with appropriate accommodation, staffing and resources

Monitoring & Evaluation procedures are in place but a more consistent implementation is required by promoted staff

Pupil Wellbeing

This is a stressful time for pupils, especially those studying for national qualifications

We already have a system of Learning of Coordination in place where a member of staff meets with a pupil each month or so to give him/her an overview of their progress based on tracking & Monitoring by teachers. We have added a wellbeing check to these meetings and the process is now being used, alongside PSHE lessons, to help ensure that each pupil has access to strategies to ensure good mental health and build resilience.

Staff also keep an eye on bubble classrooms at breaks and lunch and offer support when necessary.

We have increased the frequency of our 3-18 Pupil Support Team meetings from fortnightly to weekly and these meetings are now attended by our Educational Psychologist.

All staff have received training on the effects of Trauma on wellbeing and mental health and there is a well-established system of referrals to Guidance in Secondary or PT/DHT in Primary. We make use of MAYDS counselling service and they are currently supporting several students. Some pupils have also been referred to CAMHS.

Pupils have settled well into the 'new normal' of wearing face masks, sanitising hands and surfaces, keeping to their bubbles and using the one way system.

Staff wellbeing

This is of course also a stressful time for staff and as part of their Trauma training they have been encouraged to keep an eye on colleagues and offer help or pass on concerns to SLT as necessary. SLT offer support and external contact with support services as appropriate.

Staff have also settled well into the 'new normal' and they were fully consulted when setting up the new systems and risk assessments.

Contingency Plans

Our Blended learning plan was approved by the authority but the lockdown was announced before we could implement it. It is still ready to go if we need to return to blended learning with 2m social distancing.

The plan involved splitting the school into 2 groups along family lines where possible with one group coming in on Monday/Tuesday and the other group coming in on Thursday/Friday. Teachers would use the Wednesday to prepare home learning lessons for those working at home and in school lessons for those attending. Home learning would involve using Google Classroom in secondary and See Saw in Primary – both were used during lockdown and received a very positive response from parents and pupils.

The authority has provided a 6 stage Contingency planning document to help schools prepare plans for a number of possible situations – senior school staff are familiar with this document and are confident about procedures to take during a variety of levels of staff absence due to Covid.

Overview

Measure	15/16	16/17	17/18	18/19	19/20	% change in Roll over 5 years ¹
Roll (as at census)	108	92	95	101	102	-5.56%
Clothing and Footwear Grant (number of pupils) ³	15	6	8	7	6	
Clothing and Footwear Grant (% of number of pupils)	13.89%	6.52%	8.42%	6.6%	5.83%	
Clothing and Footwear Grant (%) - Authority Average ²	14.31%	12.98%	11.77%	14.59%	15.96%	
Free School Meals (number of pupils) ³	13	*	6	6	*	
Free School Meals (% of number of pupils)	12.04%	*	6.32%	5.66%	*	
Free School Meals (%) - Authority Average ²	11.2%	10.53%	9.45%	11.31%	10.75%	
Free School Meal - National Average for Secondary Schools (%) ⁴	14.2%	14.1%	14.40%	15%	Not available	

Attendance, Absence and Exclusions⁸

Measure	15/16	16/17	17/18	18/19	19/20	Range of Attendance (%) over 5 years ⁸
Attendance:						
Attendance (% of school roll)	92.51%	92.70%	91.05%	92.51%	92.52%	0.01%
Authorised Absence (% of school roll) ⁸	5.25%	5.34%	6.49%	5.68%	5.83%	
Unauthorised Absence (% of school roll)	1.95%	1.92%	2.43%	1.74%	1.58%	
Attendance Number of Pupils (%) - Authority Average ¹	91.8%	91.58%	91.24%	90.3%	90.01%	
Attendance Number of Pupils (%) - National Average ⁹	not collated	91.2%	Not collated	90.7%	Not collated	

Measure	15/16	16/17	17/18	18/19	19/20 ⁶
Exclusions:					
Exclusion Openings - number	36	14	12	25	18
Exclusion Incidents - number	8	4	3	6	4
Number of Pupils	3	*	*	*	*

Footnotes

¹ Please note the % change in Roll over 5 years shows the percentage change in roll figures from 2015/2016 to 2019/2020 and is not an average.

² averages based on Secondary only

³ FSMCG % based on whole school figures for session

⁴ National average for FSM taken from School Healthy Living Survey Statistics 2019

⁵ Attendance, Absence and Exclusion information is now collected on a biennial basis by Scottish Government.

⁶ Exclusion data taken from Business Intelligence – Session 2019 – EXC 6 Individual School Cumulative Report

⁷ attendance change figure shows percentage of change and is not an average

⁸ Authorised absence includes bereavement, short – term exceptional domestic situations, religious observance, weddings of immediate family. Unauthorised absence includes truancy, unexplained absence and most family holidays during term time. Attendance and absence is outlined in Management Circular 3.03.

⁹ National attendance statistics taken from Scottish Government Summary statistics for schools in Scotland.

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School Profile 2019/20

Islay High School Area Committee Report November 2020

School Profile 2019/20

<u>School Name</u>	Islay High School
<u>School Address</u>	Bowmore, Isle of Islay, Argyll, PA43 7LS
<u>Head Teacher</u>	Stephen Harrison

CONTEXT OF THE SCHOOL

Islay High School is a non-denominational fully comprehensive secondary school with a roll of 212 and part of a cluster that includes five primary schools; four on Islay (Bowmore, Port Ellen, Port Charlotte and Keills) and one on Jura (Small Isles). The catchment area covers both islands of Islay (population about 3,000) and Jura (population about 200) and is rural, remote and isolated. The students from Jura commute to the school on a daily basis. Agriculture, distilleries and tourism are the main industries on the islands.

The school's curriculum model has S1 and S2 separately timetabled in the Broad General Education (BGE). S3 to S6 are all integrated in the Senior Phase, where pupils select 5 courses per year every year from the same option choice menu. This allows for much greater efficiency of staffing giving pupils much great personalisation and choice.

Due to the remoteness of the islands, the school is completely inclusive and by necessity caters for all students however complex and severe their needs are.

There is no Gaelic Unit in the school but Gaelic / Gaidhlig is taught for learner and native speakers to Higher level and even Advanced Higher if requested.

SIMD data shows that the catchment population fits into bands 4-7 but due to the small numbers concerned this does not accurately reflect a much wider range in poverty and affluence.

The school was awarded £4,800 in Pupil Equity Funding in session 2019/20. This money was used to employ a teacher for 0.2 FTE to work with vulnerable children to help them access the curriculum, to develop their self-esteem and confidence, and to support school attendance.

The school continues to suffer from staffing issues. Up till November 2019, the school were four members of staff down (two science teachers, an Art teacher and a PE teacher) and despite repeated adverts we are unable to attract suitable candidates. In November, we were able to recruit a

new Biology /Chemistry teacher which eased the pressure to a certain extent but we had to continue with three teachers down until the lockdown in March 2020. The priority had been to maintain delivery of all courses and this was achieved but it meant that all members of the senior management were teaching full timetables. Fortunately, we were able to fill all posts for the start of this new session in August 2020 and for the first time in many years we have a full complement of staff.

Recognising Wider Achievement

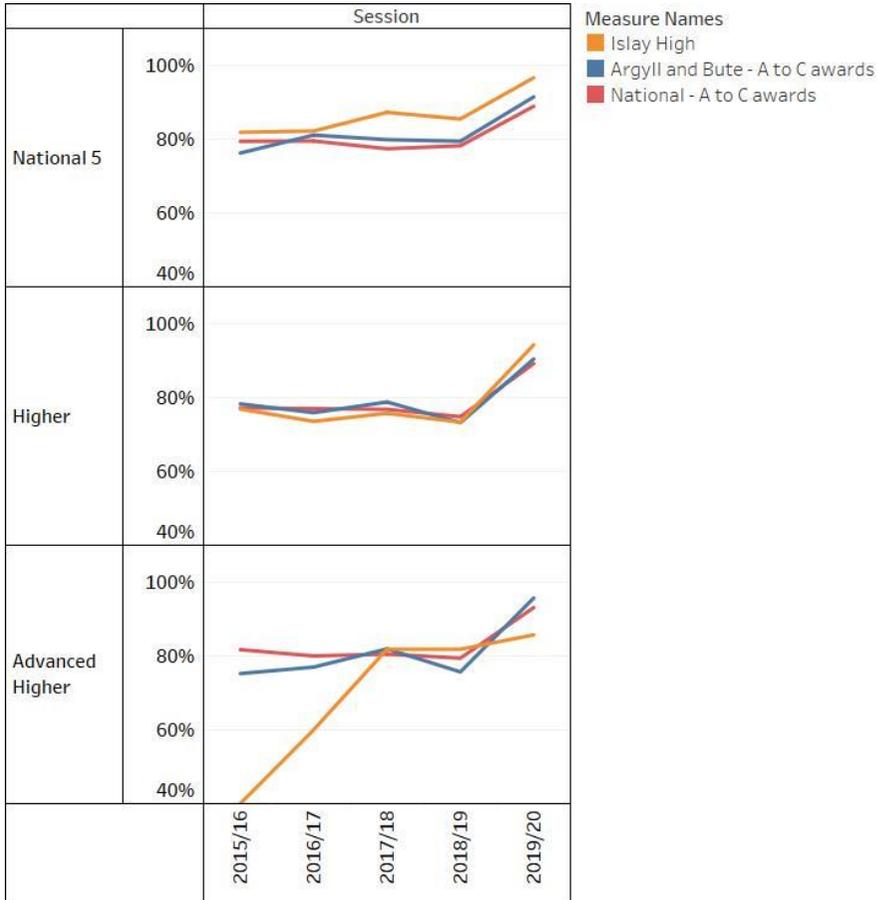
NATIONAL QUALIFICATIONS	National Certificates; Higher National Certificates; Scottish Vocational Qualifications; National Progression Awards; Skills for Work qualifications.				
	2019-2020			2019/2020	
	Qualification	Number of Pupils	Number of Courses		
	HNC	1	1	Level 44	54
	YASS			Work Placement Unit	41
	Scottish Baccalaureate	1	2	Construction	6
	Foundation Apprenticeships			Creative Digital Media	6
				Hospitality	1
				Level 45	17
				Business with Information Technology	6
				Hospitality	5
				Early Education & Childcare	6
				Level 46	6
				Business with Information Technology	5
				Journalism	1
				Level 47	2
				Sciences	1
				Sciences: Interdisciplinary Project	1

School Roll

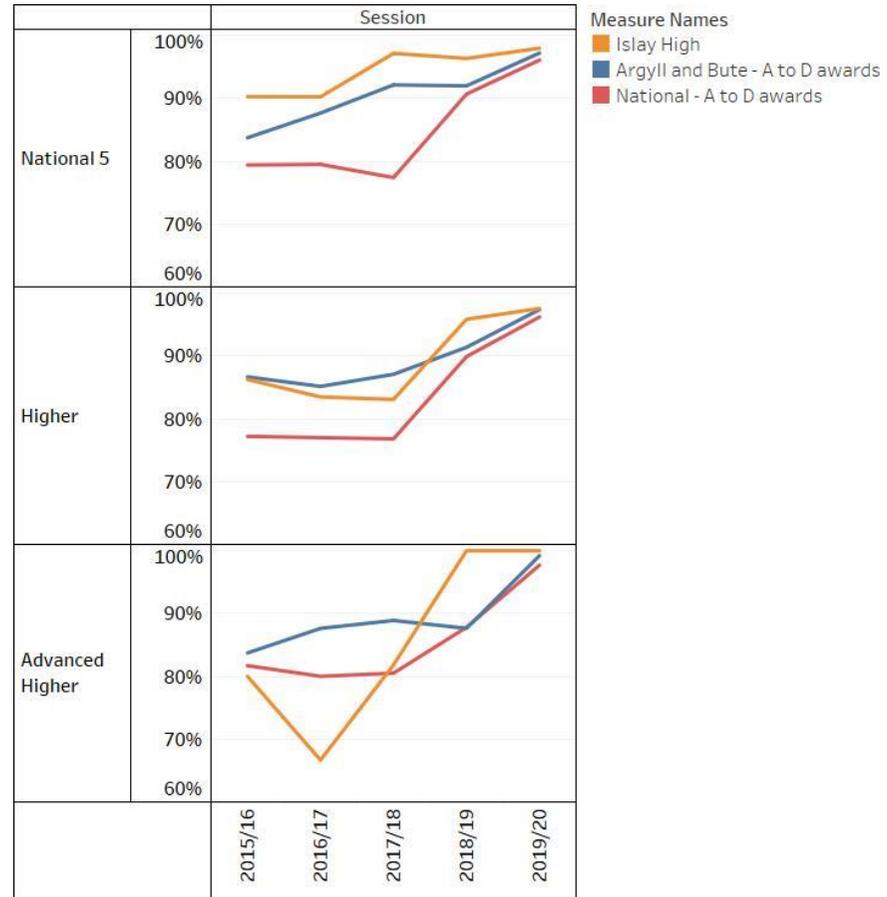
School roll as at Census	S4	S5	S6
2019/20	42	38	18

SQA Results

Levels A to C



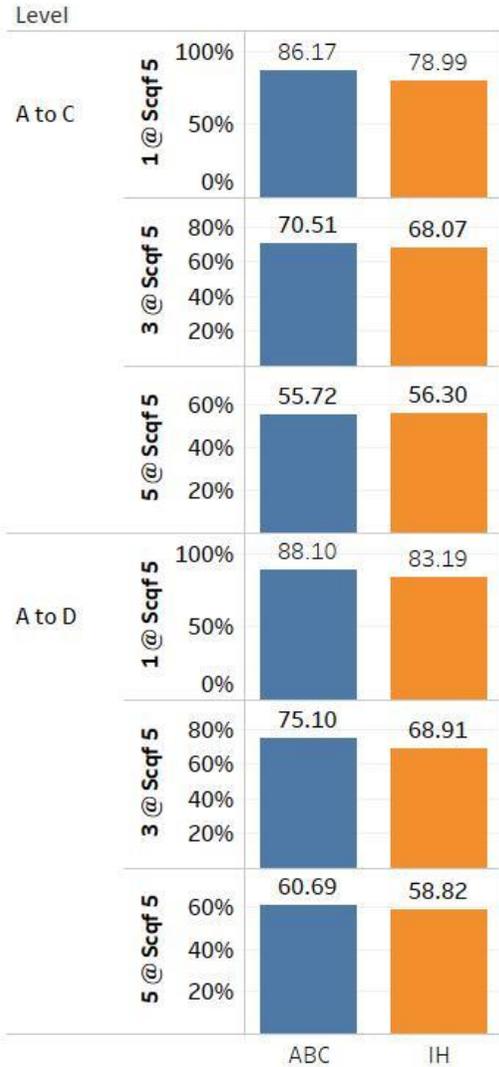
Levels A to D



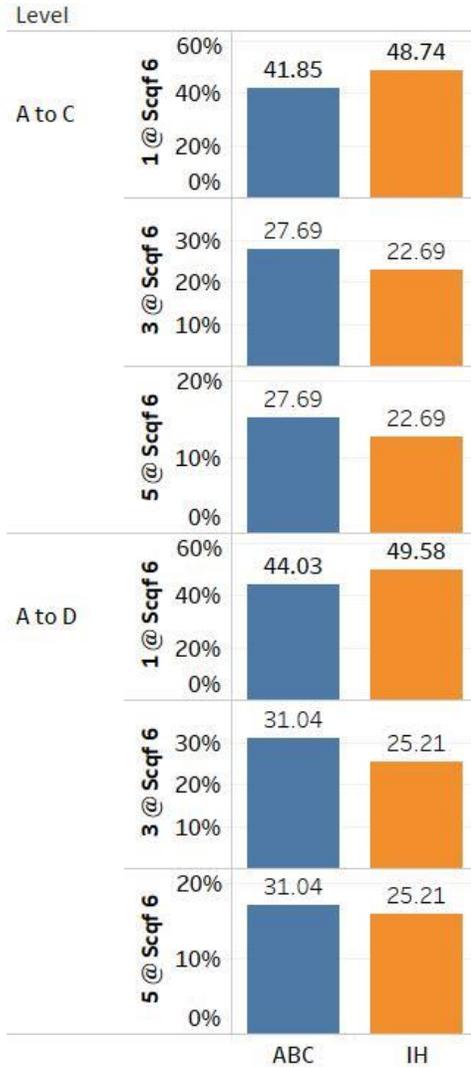
Breadth & Depth

The chart below shows SQA Breadth and Depth information for S4 to S6 (Acc)

SCQF - Level 5



SCQF - Level 6



SCQF - Level 7



Pupil and staff well-being

The lockdown in March has had a significant impact on pupils. We've seen a marked increase in anxiety amongst pupils and an increased lack of resilience. The worst affected group of pupils has been the new S1 pupils, who were not only out of school for nearly 6 months but then moved from Primary to Secondary without the usual transition events. It has also been very difficult for last year's leavers, who not only had the stress of cancellation of exams, followed by the controversy around the results, they have all suffered whether going to university, college, apprenticeships or jobs. The university and college experience has been dire and the loss in opportunities for apprenticeships and jobs has left students in a very difficult situation and there is no doubt there has been an increase mental health issues as a result.

The pressure on staff has been immense. The lack of staffing in 2019/20 session had already placed an enormous toll on teachers but to then have to cope with all the changes to online courses and now to the constant worry of infection in their work place, staff inevitably are feeling burnt out.

Blended and home Learning

During the lockdown, Islay High School used the online platform, Microsoft Teams to deliver courses to students. The staff were extremely adaptable and learnt very quickly how to make the most of the technology. All students had their own devices so that was not an issue for us, unlike most schools. The biggest difficulty was connectivity in many areas on the islands and that was something out of our control and something that need to be addressed urgently to ensure equity for our pupils. Vulnerable pupils were monitored closely with contact made to families on a weekly basis.

Contingency planning

The school is prepared to go back to full lockdown if required or to adopt a blended learning if social distancing is required in schools. For the blended learning, we would alternate with S1 and S2 in one week and S3-S6 the following week, keeping to the same timetable that we operate at present. The pupils not in school would receive their lessons online.

School successes

The biggest success is that, despite all the difficulties with staffing last year, we were able to keep all courses running and no pupils were disadvantaged. In fact pupils achieved very good results in their courses and huge credit must go to the staff for all their hard work under incredibly difficult circumstances.

Overview

Measure	15/16	16/17	17/18	18/19	19/20	% change in Roll over 5 years ¹
Roll (as at census)	216	222	209	199	203	-6.02%
Clothing and Footwear Grant (number of pupils) ³	13	10	13	18	20	
Clothing and Footwear Grant (% of number of pupils)	6.02%	4.5%	6.22%	8.74%	9.62%	
Clothing and Footwear Grant (%) - Authority Average ²	14.31%	12.98%	11.77%	14.59%	15.96%	
Free School Meals (number of pupils) ³	7	7	10	16	16	
Free School Meals (% of number of pupils)	6.02%	3.15%	4.78%	7.77%	7.69%	
Free School Meals (%) - Authority Average ²	11.2%	10.53%	9.45%	11.31%	10.75%	
Free School Meal - National Average for Secondary Schools (%) ⁴	14.2%	14.1%	14.40%	15%	Not available	

Attendance, Absence and Exclusions⁸

Measure	15/16	16/17	17/18	18/19	19/20	Range of Attendance (%) over 5 years ⁸
Attendance:						
Attendance (% of school roll)	92.95%	93.11%	93.89%	93.33%	90.61%	-2.34%
Authorised Absence (% of school roll) ⁸	4.32%	3.93%	4.49%	4.76%	6.83%	
Unauthorised Absence (% of school roll)	1.42%	3.11%	2.40%	1.91%	2.55%	
Attendance Number of Pupils (%) - Authority Average ¹	91.8%	91.58%	91.24%	90.3%	90.01%	
Attendance Number of Pupils (%) - National Average ⁹	not collated	91.2%	Not collated	90.7%	Not collated	

Measure	15/16	16/17	17/18	18/19	19/20 ⁶
Exclusions:					
Exclusion Openings - number	6	5	4	0	0
Exclusion Incidents - number	3	2	1	0	0
Number of Pupils	*	*	*	0	0

Footnotes

¹ Please note the % change in Roll over 5 years shows the percentage change in roll figures from 2015/2016 to 2019/2020 and is not an average.

² averages based on Secondary only

³ FSMCG % based on whole school figures for session

⁴ National average for FSM taken from School Healthy Living Survey Statistics 2019

⁵ Attendance, Absence and Exclusion information is now collected on a biennial basis by Scottish Government.

⁶ Exclusion data taken from Business Intelligence – Session 2019 – EXC 6 Individual School Cumulative Report

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⁹ National attendance statistics taken from Scottish Government Summary statistics for schools in Scotland.

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School Profile 2019/20



Lochgilphead High School Area Committee Report November 2020

School Profile 2019/20

<u>School Name</u>	Lochgilphead High School
<u>School Address</u>	Lochgilphead Joint Campus, Kilmory, Lochgilphead PA31 8AA
<u>Head Teacher</u>	Ann Devine

CONTEXT OF THE SCHOOL

Lochgilphead High School is part of a 3-18 campus and benefits from a stunning location overlooking the loch. We have excellent outdoor facilities and lots of safe forestry land around us which give extensive opportunities to promote health and wellbeing and wider achievement.

The core values of the campus are: **respect, achievement, equity** and **ambition** and we strive to work with parents and the wider community to help every pupil fulfil her or his potential. We have a skilled and dedicated group of staff, both teaching and non-teaching and, we believe, the most friendly, polite and pleasant pupils in Argyll.

Our ethos reflects our values, with an emphasis on encouragement, high expectations and the development of personal responsibility and self-discipline. We maintain the focus on academic attainment – and always will – while also building a curriculum delivering a range of courses which help pupils to become well-rounded individuals who can contribute to society and achieve personal fulfilment.

We have fully embraced *Curriculum for Excellence* and have now fully implemented the new national qualifications, the fruition of a huge amount of work by teachers over a number of years. We see almost all of our pupils leave to a positive destination, many of whom keep in touch with members of staff for several years after leaving us, demonstrating the strength of the relationships between staff and pupils which are such a vital part of the success of the school.

CURRICULUM

All pupils follow a ***broad general education*** in S1, S2 and S3, with an element of personalisation built in at the end of S2, when pupils are allowed to choose 9 subjects. The broad general education is designed to deliver the subject outcomes, to promote the development of literacy, numeracy and health and wellbeing and to offer appropriate progression to national qualifications.

In S4, most pupils opt for 7 subjects which will lead to a national qualification at an appropriate level. This is the beginning of the ***senior phase*** of education, with further specialisation in S5 and S6 where a maximum of 5 subjects can be studied each year.

A number of Skills for Work courses - delivered in partnership with Argyll College - are embedded in the senior phase and the development of excellent Employer Partnerships has allowed us to create Flexible Learning Plans to meet the needs of individual pupils from S4 onwards. Short term placements and work-shadowing opportunities are provided for many students to enhance their skills and help with decision-making about further education, training and employment. The introduction of YASS courses in S6 has also been highly successful.

PUPIL EQUITY FUNDING

As a school which is fully committed to the principle of social justice, it is essential that the additional funding provided by the government to help improve the attainment of those pupils affected by social deprivation is used correctly – that is, ethically and transparently. So far, we have invested in the creation of a nurture room to support the learning and behaviour of a targeted group of pupils; we have devised and delivered a literacy intervention programme for a small group of S1 pupils; we have created small tutorial groups to deliver a skills-based curriculum to small groups; we have invested in equipment – bicycles – to create opportunities to improve health and wellbeing; we have provided breakfast every morning for any pupil who wants it; we have employed a Family Liaison worker to support children and families to improve attendance and engagement with school; and we have employed a teacher of Literacy and Numeracy to work with targeted groups/individual pupils to close the attainment gap.

Recognising Wider Achievement

Students continue to achieve excellent results in a range of courses delivered in partnership with Argyll College

Course	Level	Passes
Introduction to Construction Crafts		10
Construction and Engineering	National 3	10
Engineering Skills	National 4	9
Rural Skills	National 4	10
Engineering Skills	National 5	7
Health Sector	National 5	4

Our Young Enterprise group submitted work for accreditation and 6 students gained a level 6 (equivalent to Higher) qualification.

3 students successfully completed the first year of a Foundation Apprenticeship (Social Services, Children and Young People) with Argyll and Bute Council

School Roll

School roll as at Census	S4	S5	S6
2019/20	95	62	59

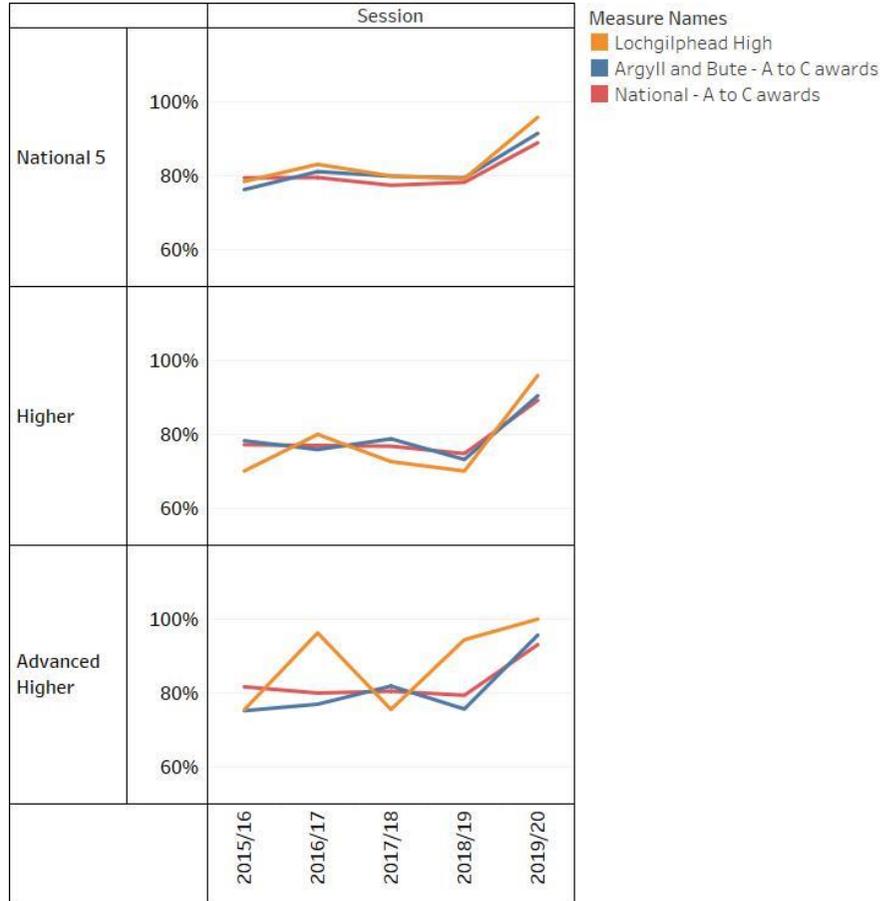
SQA Results

The unique circumstances around this year make it difficult to provide evaluative comment on performance. Importantly, pupils were not disadvantaged by lockdown and, following the decision of the Scottish Government to accept estimate grades, pass rates exceeded previous years as indicated in the table/graphs below. However our ongoing self-evaluation indicates that there remains a need to consolidate more A-C passes at both National 5 and Higher.

NATIONAL QUALIFICATIONS	2018-19			2019-20				
	A-C (including Passes)			A-C (including Passes)				
	Number of Presentations	Number Attaining A-C	% Attaining A-C	Number of Presentations	Number Attaining A-C	% Attaining A-C	ABC - A to C	National - A to C
Advanced Higher	18	17	94.44%	36	36	100.00%	95.70%	93.10%
Higher	264	185	70.08%	197	189	95.94%	90.45%	89.20%
National 5	322	255	79.19%	405	388	95.80%	91.45%	88.90%
National 4	159	159	100.00%				100.00%	
National 3	11	11	100.00%					

NATIONAL QUALIFICATIONS	2018-19			2019-20				
	A-D (including Passes)			A-D (including Passes)				
	Number of Presentations	Number Attaining A-D	% Attaining A-D	Number of Presentations	Number Attaining A-D	% Attaining A-D	ABC - A to D	National - A to D
Advanced Higher	18	18	100.00%	36	36	100.00%	99.22%	
Higher	264	235	89.02%	197	195	98.98%	97.39%	
National 5	322	298	92.55%	405	402	99.26%	97.23%	
National 4	159	159	100.00%				100.00%	
National 3	11	11	100.00%					

Levels A to C



Levels A to D



Improvement from previous year (Priorities from last year's Improvement Plan)

Priority 1 - Raise Educational Attainment and Achievement for all

- Introduced new Progress and Achievement tracking and monitoring
- Improved tracking follow-up – all pupils interviewed, targets set and monitored
- Teacher teams set up to identify and share good practice

Priority 2 - Use Performance Information to secure improvement for children and young people

- Insight data used more effectively at Department Reviews and Principal Teacher meetings to inform improvement
- Ongoing tracking and monitoring of pupil progress within departments used to target underperformance

Priority 3 - Ensure children have the best start in life and are ready to succeed

- All relevant staff trained in use of health and wellbeing app
- Regular meeting of Joint Support Team (Pupil Support staff, Educational Psychologist) established
- Family Liaison Officer deployed effectively

Priority 4 - Equip young people to secure and sustain positive destinations and achieve success in life

- Number of Flexible Learning Plans increased
- Learner Pathways extended due to excellent partnership working
- Wider Achievement audit completed

Priority 5 - Ensure high quality partnership working and community engagement

- Parental drop-in with Senior Leadership Team successfully introduced
- Use of social media platforms to communicate work of the school improved

Priority 6 - Strengthen Leadership at all levels:

- Work started on pupils participating directly in self-evaluation using HGIours
- All year groups involved in leadership activity e.g. YPI
- Middle leadership developed through regular (fortnightly) Principal Teacher meetings

Pupil and staff well-being

During lockdown we made excellent use of Google classroom both to deliver teaching and learning but also to keep in touch with pupils. All pupils considered to be vulnerable were allocated a key worker who kept in regular contact. In addition, our Family Liaison worker made weekly phone calls to families that were considered to be in need of support. Our team of staff involved in the daily delivery of Free School Meals also took it as an opportunity to informally check that pupils and parents were coping.

All staff completed online trauma training and subsequently attended an online refresher delivered by our Principal Educational Psychologist.

Staff were fully consulted about our risk assessment and health and safety protocols before the return to school and have been kept updated, as have pupils and parents.

During lockdown, there was a weekly staff meeting and a weekly Principal Teachers meeting and we also established a Staff Social Room on Google so that we could have virtual coffee mornings, participate in quizzes and competitions, etc. to maintain a sense of cohesion and community.

On our return we have encouraged pupils to use Pupil Support staff to discuss any concerns about their learning or their mental health. Staff have been encouraged to minimise time spent in the building and have been allowed to work flexibly from home as appropriate.

Blended and Home Learning

All staff attended lots of in-house training during lockdown and have developed excellent skills in the delivery of online teaching using Google classroom. Since we returned to school, we have maintained use of Google classroom so that coursework and homework tasks are available to all pupils. This has been particularly beneficial to pupils who have needed to self-isolate or who have other attendance issues. Teachers who have had to self-isolate have been enabled to live stream lessons from home, which has minimised disruption. We have also appointed an acting Principal Teacher of Digital Learning who is responsible for staff training and the development of digital teaching and learning. In addition to the Chromebooks provided by Scottish Government funding, we have ordered a sufficient number to provide every S1 pupil with a personal device, with others to be made available to pupils who would benefit from them. This should ensure equity of opportunity for all pupils.

We have a sensible blended learning plan in place, reflecting the common pattern adopted across our school cluster.

Contingency planning

The contingency plan relates to the above. The blended learning plan is kept under review and Google classroom is kept up to date. Arrangements for SQA assessment and moderation are in place. Gaps in digital provision for both staff and pupils have been addressed. Staff meetings continue to be conducted through Google meet, as do authority meetings. In the event of partial or full lockdown, a good quality of education could continue to be provided for the pupils of Lochgilphead Joint Campus.

School successes

Overview

- Management of hub school for vulnerable pupils/children of key workers and centre for food delivery during lockdown
- Support for staff and pupils during lockdown
- Effective delivery of teaching and learning during lockdown
- Planning and delivery of appropriate staff CPD to develop knowledge and skills related to digital learning
- Celebration of wider achievement
- Continuation of Flexible Learning Plans leading to positive destinations for individual pupils
- Management of safe return to school for pupils and staff
- Significant reduction in exclusion rate

Measure	15/16	16/17	17/18	18/19	19/20	% change in Roll over 5 years ¹
Roll (as at census)	469	465	470	454	455	-2.99%
Clothing and Footwear Grant (number of pupils) ³	67	54	56	45	75	
Clothing and Footwear Grant (% of number of pupils)	14.29%	11.61%	11.92%	11.09%	16.03%	
Clothing and Footwear Grant (%) - Authority Average ²	14.31%	12.98%	11.77%	14.59%	15.96%	
Free School Meals (number of pupils) ³	41	58	47	46	49	
Free School Meals (% of number of pupils)	8.4%	12.37%	10.11%	9.79%	10.47%	
Free School Meals (%) - Authority Average ²	11.2%	10.53%	9.45%	11.31%	10.75%	
Free School Meal - National Average for Secondary Schools (%) ⁴	14.2%	14.1%	14.40%	15%	Not available	

Attendance, Absence and Exclusions⁸

Measure	15/16	16/17	17/18	18/19	19/20	Range of Attendance (%) over 5 years ⁸
Attendance:						
Attendance (% of school roll)	93.39%	92.05%	91.22%	91.76%	89.25%	-4.14%
Authorised Absence (% of school roll) ⁸	3.95%	4.50%	5.36%	5.22%	6.90%	
Unauthorised Absence (% of school roll)	2.62%	3.38%	3.27%	2.90%	3.81%	
Attendance Number of Pupils (%) - Authority Average ¹	91.8%	91.58%	91.24%	90.3%	90.01%	
Attendance Number of Pupils (%) - National Average ⁹	not collated	91.2%	Not collated	90.7%	Not collated	

Measure	15/16	16/17	17/18	18/19	19/20 ⁶
Exclusions:					
Exclusion Openings - number	63	125	286	192	54
Exclusion Incidents - number	11	27	46	35	7
Number of Pupils	7	16	27	21	5

Footnotes

¹ Please note the % change in Roll over 5 years shows the percentage change in roll figures from 2015/2016 to 2019/2020 and is not an average.

² averages based on Secondary only

³ FSMCG % based on whole school figures for session

⁴ National average for FSM taken from School Healthy Living Survey Statistics 2019

⁵ Attendance, Absence and Exclusion information is now collected on a biennial basis by Scottish Government.

⁶ Exclusion data taken from Business Intelligence – Session 2019 – EXC 6 Individual School Cumulative Report

⁷ attendance change figure shows percentage of change and is not an average

⁸ Authorised absence includes bereavement, short – term exceptional domestic situations, religious observance, weddings of immediate family. Unauthorised absence includes truancy, unexplained absence and most family holidays during term time. Attendance and absence is outlined in Management Circular 3.03.

⁹ National attendance statistics taken from Scottish Government Summary statistics for schools in Scotland.

ARGYLL AND BUTE COUNCIL**MID ARGYLL, KINTYRE AND THE
ISLANDS AREA COMMITTEE****HEALTH AND SOCIAL CARE PARTNERSHIP****2 DECEMBER 2020**

Argyll & Bute HSCP Annual Performance Report 2019/20

1.0 EXECUTIVE SUMMARY

The required content of the Argyll & Bute Health and Social Care Partnership Annual Performance Report is set out in The Public Bodies (Joint Working) (Content of Performance Reports) (Scotland) Regulations 2014

<http://www.legislation.gov.uk/ssi/2014/326/contents/made>

As a minimum the annual performance report must include:

- Assessment of performance in relation to the 9 National Health and Wellbeing Outcomes
- Assessment of performance in relation to integration delivery principles
- Assessment of performance in relation to the Partnership's Strategic Plan
- Comparison between the reporting year and previous reporting years, up to a maximum of 5 years. (This does not apply in the first reporting year)
- Financial performance and Best Value
- Information about Localities
- Details of Service Inspections
- Details of any review of the Strategic Plan.

Due to the impact of the COVID-19 pandemic on the services and supporting services we are unable to produce the Annual Performance Report for 2019/20 in its customary format and content. As such the report appended is a summary report and is enabled by the legislation.

ARGYLL AND BUTE COUNCIL

MID ARGYLL, KINTYRE AND THE
ISLANDS AREA COMMITTEE

HEALTH AND SOCIAL CARE PARTNERSHIP

2 DECEMBER 2020

Argyll & Bute HSCP Annual Performance Report 2019/20

2.0 INTRODUCTION

- 2.1 Robust performance management arrangements are critical to the delivery of the HSCP Strategic Plan. There is a legislative requirement to provide an annual report. Coronavirus legislation has taken into account the focus on pandemic response and provided the facility for a shorter annual report at this time which takes account of the change of activity.
- 2.2 The Health and Social Care Partnership has focused on the pandemic response and in line with government guidance sought to remobilise services as soon as was feasible. Remobilised service provision is monitored weekly to prioritise delivery.

3.0 RECOMMENDATIONS

- 3.1 Members are asked to note and comment on the Annual Performance Report for the Health and Social Care Partnership for the year 2019/20.

4.0 DETAIL

4.1 In accordance with the Coronavirus (Scotland) Act 2020, we have postponed the publication of our Annual Performance Report for 2019/20. This decision was taken at the Integration Joint Board meeting in October.

4.2 The Annual Performance report for 2019/20 is therefore of necessity a lighter content and further National Services Scotland (NSS) has advised that due to the impact of Covid 19, official performance information is incomplete for the Financial Year 2019/2020 and that Partnerships should use the 2019 calendar year for reporting, but to still compare against historical data for financial years.

4.3 The Annual Performance report for 2019/20 has been presented to the Strategic Planning Group, who have considered it and recommended it for approval to the IJB.

5.0 CONCLUSION

5.1 The Covid 19 response has had a significant impact on:

- the capacity of officers to produce a 2019/2020 IJB Annual Performance report to the legislated 31st July 2020 timescale
- The 2019/2020 Annual Performance report presented to the IJB demonstrate progress against the commitments laid out in the Strategic Plan for Health and Social Care.
- There remain challenges to meet some of the performance standards particularly emergency demand and waiting times.
- Publishing the IJB Annual Performance Report 2019/20 later will fulfil the IJB's reporting requirements under the 2014 Act

6.0 IMPLICATIONS

6.1 Policy – No policy implications

6.2 Financial - documented in the report

6.3 Legal -as noted

6.4 HR - documented in the report

6.5 Fairer Scotland Duty: none specific

6.6 Equalities – no action required for this report

6.7 Socio-economic Duty – no action required for this report

6.8 Islands – no action required for this report

6.9 Risk -Impact on strategic and operational risks will be assessed within existing risk assessment processes.

6.10 Customer Service – none

Stephen Whiston

Head of Strategic Planning

19 November 2020

For further information contact: Stephen Whiston

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APPENDICES

Appendix 1 Argyll & Bute HSCP Annual Performance Report 2019-20

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People in Argyll & Bute will live longer, healthier independent lives

**Argyll & Bute Health &
Social Care Partnership**

**Annual Performance
Report 2019/20**

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- Appendix 1 Progress against National Health and Wellbeing Targets 2015/16 - 2019/20
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Foreword

We are pleased to present Argyll and Bute HSCP's fourth Annual Performance report for 2019/20. This report continues to illustrate the significant progress we are making on providing integrated services which focus on keeping people healthy, safe and well, but also providing care and treatment quickly when needed.

Our staff and health and care partners continue to rise to these challenges as shown in the high quality of services we provide and the improved outcomes people are experiencing.

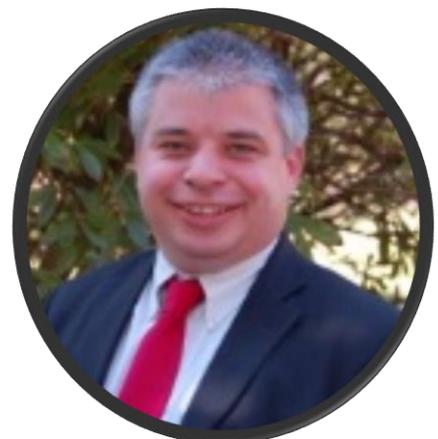
From March this year COVID-19 has affected service delivery across the HSCP and in-turn the usual delivery date of September for the publication of this Annual Performance Report. At the August meeting of the Integration Joint Board, the Chief Officer agreed to delay the publication date for the annual performance report until its meeting in November in exercise of the power granted to public authorities under the Coronavirus (Scotland) Act 2020 to do so. The staff who would have usually been involved in its preparation have been engaged in supporting the Covid-19 pandemic response and the result of this is a nationally agreed reduced version of the usual annual report format.

The Covid-19 pandemic has created an opportunity to speed up remote working, which has significantly reduced travel and reduced printing (through move to paperless office), and plans for the new normal intend to continue with extensive use of Near Me for remote consultations where this is appropriate, and continued use and expansion of Microsoft Teams.

Finally, we would like to thank all HSCP staff, partners, carers and volunteers for their continued dedication and commitment, going the extra mile when most needed.



**Joanna MacDonald,
Chief Officer Argyll &
Bute HSCP**



**Kieron Green, Chair of
Argyll & Bute Integration
Joint Board**

Introduction

Welcome to the fourth Annual Performance Report from Argyll and Bute Health and Social Care Partnership (HSCP). This report summarises what we have achieved in the last calendar year from 1st January to 31st December 2019 this is different from previous years when we have used data across the financial quarters. The reason for this is a direct effect of the redirection of national analytical services to support the COVID-19 reporting process which resulted in data lag across the last financial quarter data period. It was agreed in consultation with all HSCP's that calendar data would provide the most robust data to use across this report.

The Partnership has responsibility for the planning and delivery of all health and social care services to adults and children within Argyll and Bute. We routinely monitor our performance to ensure we are delivering services that meet the needs of our residents, and also which identifies areas where require improvement is required. All Health and Social Care Partnerships are required by the Public Bodies (Joint Working) (Scotland) Act 2014 to publish an Annual Performance Report.

Our report aims to measure the progress we have made, specifically in relation to

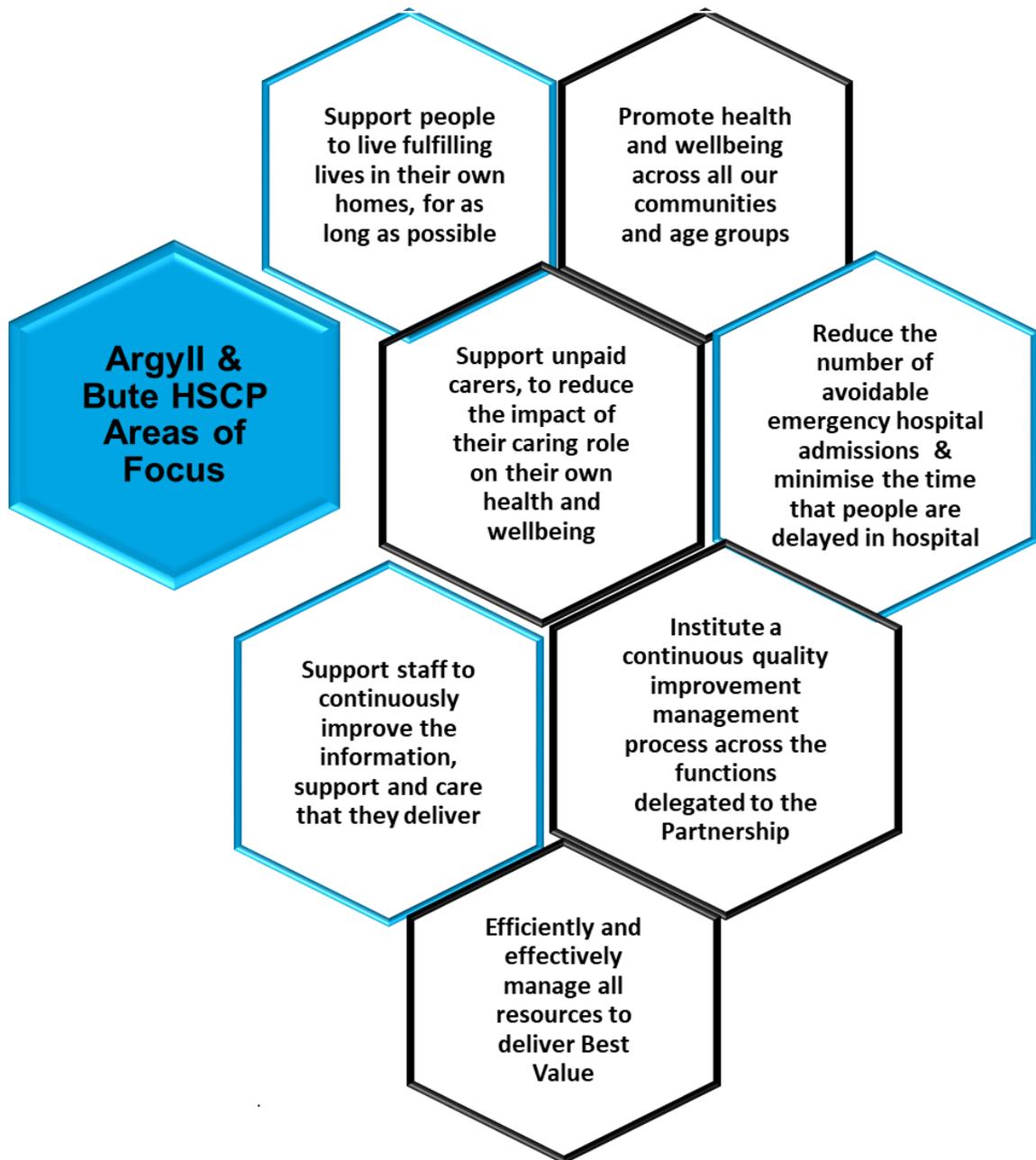
- National Health & Wellbeing Outcome Indicators
- Finance & Best Value
- Inspection of Services

The full breakdown of our performance against the nine National Health and Wellbeing Outcomes over the past 4 years is available in Appendix 1. This includes all national and local indicators which we have used to measure progress. How our performance compares against other HSCP areas is documented in Appendix 2

We have also included some good practice highlights and case studies describing service developments and improvements which have occurred within Argyll and Bute over the last year, which demonstrate the work of the Partnership and the impact it has had on our communities.

Section 1: Strategic Plan, Vision and Key Achievements in 2019/20

The Partnership's vision and priorities for health and social care in Argyll and Bute were developed for our first Strategic Plan 2016-2019. This describes how we intend to deliver integrated health and social care services to the communities within Argyll and Bute and identified seven key areas of focus for us as a partnership. These are shown in the diagram below.



Our Vision:

People in Argyll and Bute will live longer, healthier independent lives

The Public Bodies (Scotland) Act 2014 requires Integration Authorities (IA's) to review their strategic plan at least once every three years. We completed this in 2018 and included a robust three month engagement programme where we sought the views of public, service users, carers, partner agencies and staff.

This confirmed that our objectives remain current and relevant to our communities, staff, partners and stakeholders.

Section 2 - Performance Management and Governance

The National Health and Wellbeing Outcomes provide a strategic framework for the planning and delivery of health and social care services. These suites of outcomes, together, focus on improving the experiences and quality of services for people using those services, carers and their families.

Currently there are 9 key National Health and Wellbeing Outcomes (NHWBO) and 23 sub-indicators. These form the basis of the reporting requirement for Health and Social Care Partnerships across Scotland. A full breakdown of all the Outcomes, Indicators and our local indicators is available in Appendix 1.

Our Performance for 2019/20

There are currently 43 indicators against which we measure our performance. 27 measures are reported as meeting target or better and 15 off target and 1 measure under development. Further analysis of the trends across the outcomes notes 11 indicators remain unchanged against target, 12 are down against target and 19 are up against target.

Benchmarking against other Health and Social Care Partnerships

We regularly benchmark our performance against similar Health and Social Care Partnerships in order to compare our performance and identify any areas of potential improvement. Health Improvement Scotland has identified Moray, Stirling, East Lothian, Angus, Scottish Borders and Highland as areas which are similar in terms of population size, relative deprivation or affluence and rurality of area. Our performance against 23 National Indicators is presented in **Appendix 2** in comparison to these areas.

Performance Governance development over the last year

- **Delivery of new IJB performance scorecard in Pyramid Balanced Scorecard**
As part of the ongoing review of the current Integrated Joint Board (IJB) a number of duplicated measures have been removed, bringing the total number down from 66 to 44 measures. A new scorecard was designed and delivered informed through two

development sessions with IJB members and built within the corporate Pyramid Balanced Scorecard

- Delivery of a new performance scorecard for Adult Protection**
 Following two development sessions with the Adult Protection Committee members a new scorecard was developed and built in Pyramid Balanced Scorecard which focussed on performance improvement across key indicators identified by the committee and through direct user consultation and feedback
- Delivery of new national Performance Indicators for Child Protection**
 Working alongside the national delivery team and Child Protection Committee saw the delivery of the new national data set for Child Protection. Argyll & Bute were one of the first HSCP's to deliver this new and exciting data set to the local teams and Committee allowing HSCP's to benchmark nationally their performance activity.
- Delivery of Children & Young Peoples Service Plan**
 A series of development sessions were organised using a Logic Modelling approach to the new plan for 2020-23.

Section 2.1 – How have we performed in 2019/20 - Ministerial Steering Group Indicators

The Ministerial Steering Group (MSG) Performance Measures have been developed **in addition to** the National Health and Wellbeing Outcome Indicators. These are intended to measure the improved outcomes resulting from the integration of HSCP services.

Our performance for 2019/20 against the Ministerial Group Indicators is shown in the table below:

Measure	2015/16	2016/17	2017/18	2018/19 ^P	2019/20	Target 2019/20
Emergency admissions (All Ages)	8,638	8,715	9,018	8,659	8,756	8,569
A&E attendances (All Ages)	15,113	16,105	16,026	17,060	17,135	16,957
Unplanned bed days (All Ages)	65,847	65,705	64,800	58,941	62,791	58,495
Delayed discharge bed days (18+)	8,857	6,803	8,414	9,561	7,863	8,605

Emergency Admissions Performance

Performance for 2019 notes a 1% increase in the previous year levels of emergency admission and a 2% increase against target. Performance across the other years notes a relatively flat trajectory and work continues across the HSCP with regards to reducing multiple emergency admissions.

Accident & Emergency (A&E) attendances

An increasing year on year trend against the target and statistically there is a 0.5% increase from last year and a 1% increase in performance this year against target.

Unplanned bed days

Against target, performance notes a 7% increase in unplanned bed days against target and against the previous year an increase of 6.5%

Delayed Discharge Bed days

Delayed Discharge performance notes a 9% reduction against target and a 22% reduction against last year. This reduction for 2019 is significant when projected against the other year's performance.

Section 3. National Health and Wellbeing Indicators Performance

In this section we aim to demonstrate our performance against each of the National Health and Wellbeing Indicators over the last year.

3.1 National Health and Wellbeing indicator 1

People are able to look after and improve their own health and wellbeing and live in good health for longer.

National Health and Wellbeing Indicator 1 aligns directly to Argyll and Bute HSCP Strategic Plan area of focus:

Within Argyll & Bute we are committed to supporting individuals to look after their own health and wellbeing in their communities. We aim to support individuals to prevent illness and focus on wellbeing and health improvement and have identified **6** targets by which we measure our performance in relation to National Health and Wellbeing Outcome 1.

These are listed in **Appendix 1** and this year we have achieved target in **4** of the **6** identified indicators.

This chapter described the work we have done over the last year, and areas where we recognise that more work is required in order to achieve our targets.

**REDUCE THE NUMBER OF
AVOIDABLE EMERGENCY
HOSPITAL ADMISSIONS &
MINIMISE THE TIME THAT
PEOPLE ARE DELAYED IN
HOSPITAL**

ARGYLL & BUTE HSCP
AREA OF FOCUS
A&B | Transforming
HSCP | Together
Argyll & Bute Health & Social Care Partnership

3.1.1 Smoking Cessation – Quit Your Way

We have reviewed and set up a new model for delivering our smoking cessation service. The new model involves specialist staff working in communities delivering a person centred approach to stopping smoking, this model was launched in January 2020 once the team had completed the national training for specialist advisors.

- The types of services accessed to support smoking cessation makes a difference, with those accessing specialist services twice as likely to be still not smoking after 12 weeks compared with those who use pharmacy based services (34.6% and 18.4% respectively).
- 5 staff completed the newly developed national Specialist Advisor Training, this included training online and face to face as well as shadowing and mentoring.

- 4 part time advisors form part of The Quit Your Way service along with 3 contracts with GP Practices. The Health Improvement team manage the advisors and monitor the contracts.
- Part of the role of the advisors is to work in partnership with communities, pharmacies, GP practises and hospitals to ensure those wanting to stop smoking are offered behavioural support as well as medication.
- The Argyll and Bute target for smoking cessation is agreed locally and forms part of the NHS Highland Local Delivery Plan (LDP) standard which is set by the Scottish Government. NHS Highland's LDP Standard is 336 successful 12 week quits (those people still not smoking at 12 weeks) within the 40% most deprived areas, and to date have achieved 288.
- The team work towards meeting an Argyll and Bute target of 57 successful 12 week quits within the 40% most deprived areas. At the time of writing this report 29 quits had been achieved against this target. Whilst the team are very focussed on the target group, anyone wanting to stop smoking in Argyll and Bute will be supported. To date, the team have recorded 46, successful 12 week quits overall, however this does not include the clients they have supported in partnership with pharmacies through shared care.
- Shared care is the term used when pharmacies and advisors work in partnership to deliver co-ordinated care for clients. Pharmacies reported 42 successful 12 week quits overall, of which 21 were within the LDP standard. 17 successful 12 week quits were through shared care, 6 of which were within the LDP standard.
- The Public Health Scotland report for quarter three identifies that 9 out of 14 health boards have not met their Quarter three target for the LDP standard, reporting that Scotland achieved 67% of the annual LDP standard. NHS Highland was performing slightly behind this figure at the time the report was produced. These nationally set targets are derived to help us achieve a tobacco-free generation (a smoking population of 5% or less) by 2034 and forms part of the Scottish Government's strategy; Raising a Tobacco Free Generation : Our Tobacco Control Action Plan 2018

3.1.2 Telecare

Argyll and Bute HSCP Telecare Service continues to grow year on year. During the year 2019/10 we:

- Achieved virtual working across Argyll and Bute and Islands which supports some of Argyll and Bute's more rural and isolated settings.
- Developed a robust reporting suite of data to ensure our work streams provided early intervention for clients to prevent any delay or issues that would be a risk to our clients.
- Held workshops for Technology Enabled Care, Housing and Health to investigate a way to work together with all internal and external partners and reduce duplication –

Outcome being a TEC, Housing and Health Forum will be established. TEC and Housing colleagues are part of strategic developments around older adult care.

- The HSCP are part of exciting National discussions and Test of Change Groups to be part of shared learning across Scotland to ensure the HSCP are at the forefront of service redesign and opportunity to improve.
- We were successful in a bid for funding to roll out the use of activity monitoring “Just Checking” and a purchase of 2 years licenses for 48 units to support reablement.
- Achieved a full migration of Data into Carefirst and the archive of the old Telecare Database for a more visible data stream
- Developed the TEC Equipment Technician post and a plan for developing and implementing a full asset management service
- Increased the enhanced our use of different equipment and peripherals to enhance the service we provide.
- Developed consistent Telecare processes across all localities.
- Joined the Telecare Service Association (TSA) which is the representative body for technology enabled care. Their vision is that people can choose technology enabled care to enrich their lives.

3.2 National Health and Wellbeing indicator 2

People, including those with disabilities, long term conditions, or who are frail, are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community.

National Health and Wellbeing Indicator 2 aligns directly to the Argyll and Bute HSCP Strategic Plan area of focus:

Our Community teams work across disciplines to ensure that people with intensive needs are cared for within their homes, and that people with chronic conditions are managed within the community where possible. Over the last year we have worked hard to further develop our community care teams to ensure that reablement is at the centre of our work. This has shown to be effective in reducing the need for long term care packages and in ensuring that essential home care services are matched to needs. There will be further work to develop a consistent reablement approach as part of developments around community teams in 2020-21.



We have identified **6** targets by which we measure our performance in relation to National Health and Wellbeing Outcome 2. These are listed in **Appendix 1** and this year we have achieved the target in **1** of the **6** identified indicators.

This chapter describes the work we have done over the last year, and areas where we recognise that more work is still required in order to achieve our targets.

3.2.1 Reducing Unplanned Bed Days & Emergency Admissions

The main drive for the partnership has been a sustained focus with regards to reducing unplanned bed days and this has seen an improvement and reduction of 15% across mental health specialities. With regards to emergency admission and unplanned bed days across acute specialities both trends note a further reduction this year. Accident and emergency attendances have increased by 4% from the previous year, this increase could in part be attributable to increase attendance at A&E in the first few weeks of the COVID-19 pandemic.

The rate of emergency admissions has reduced against target and this has been supported with a further reduction in readmissions within 28 days. Trends in both these indicators note ongoing reductions for the most part year on year.

3.3 National Health and Wellbeing Indicator 3

People who use health and social care services have positive experiences of those services, and have their dignity respected.

National Health and Wellbeing Indicator 3 aligns directly to the Argyll and Bute area of focus:

Within Argyll & Bute Partnership it is important to us that our citizens have a positive experience when using our services. We endeavour to ensure we enable them to give feedback about their experiences of health and social care services in a range of ways. This feedback supports us to improve and develop services in line with the needs of our local communities. We have identified **5** targets by which we measure our performance in relation to **National Health and Wellbeing Outcome 3**.

These are listed in **Appendix 1** and this year we have achieved target in **3** of the **5** identified indicators. This chapter described the work we have done over the last year and areas where we recognise that more work is required in order to achieve our targets.

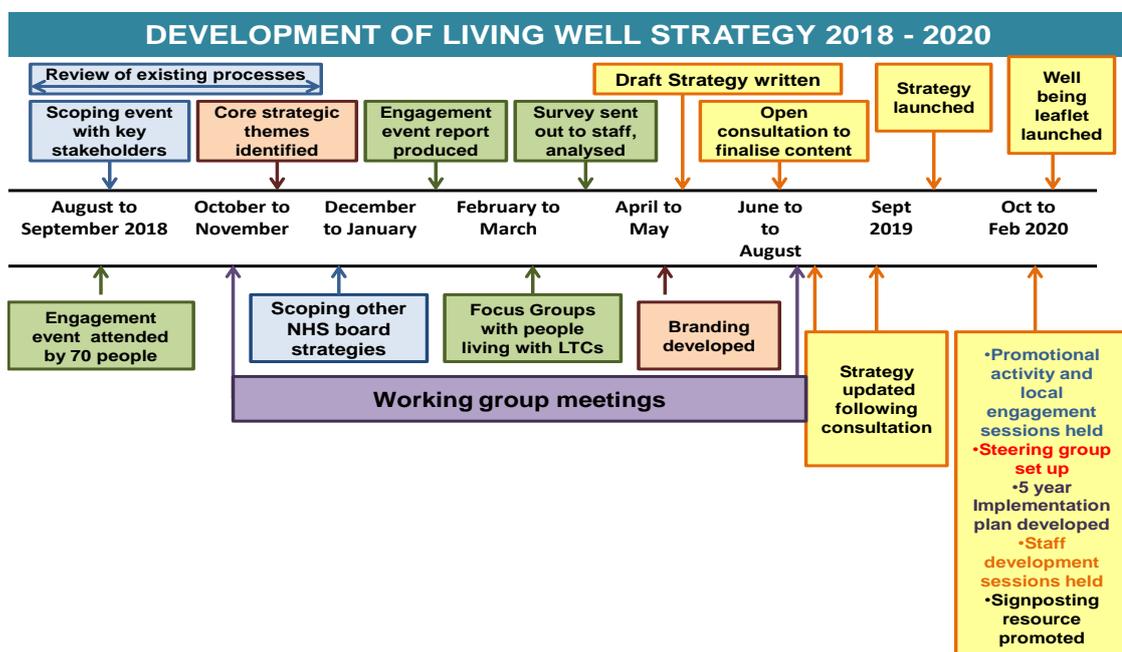


3.3.1 Living Well Strategy

The Living Well strategy was launched at the IJB in September 2019 following extensive engagement with over 450 people, stakeholders, partners and staff during 2018. The draft strategy was developed and consulted on in June and July 2019 prior to its launch.

Progress includes-

- An overarching steering group linked to various related work across the HSCP and other partners.
- Development of a 5 year implementation plan
- 8 projects funded with small grants to support people in local communities to self-manage
- 4 reflective practice sessions delivered in partnership with the Health and Social Care Alliance.
- Type 2 diabetes framework action plan linked to the Living Well strategy
- Self-management course delivery continues through an Argyll and Bute Healthy Living Partnership made up of 3rd sector partners with HSCP representation and funded by the Alliance
- Two pain events planned by the Healthy Living partnership 1 in Inveraray was very well received by staff, 3rd sector and in particular people and their families living with chronic pain. The second in Dunoon was cancelled due to Covid 19 pandemic.



3.4 National Health and Wellbeing Indicator 4

Health and social care services are centred on helping to maintain or improve the quality of life of service users

National Health and Wellbeing Indicator 4 aligns directly to all our areas of focus.

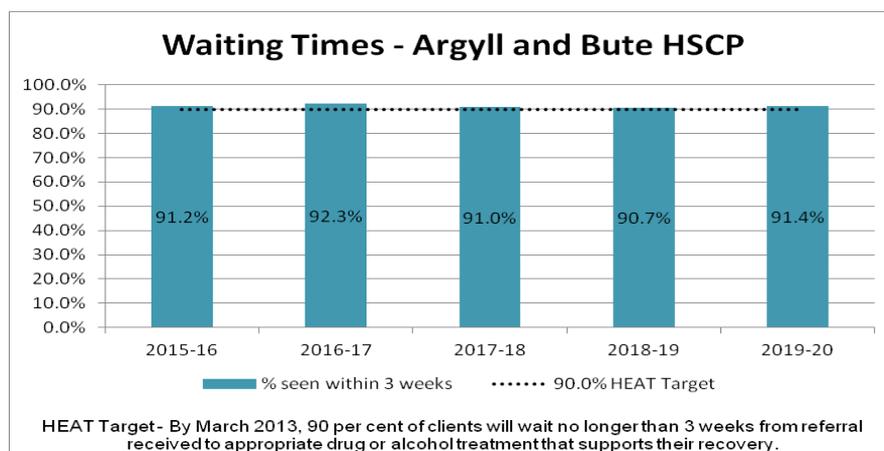
Within Argyll & Bute Partnership we recognise the importance of supporting people to maintain or improve their quality of life. We have identified targets by which we measure our performance in relation to **National Health and Wellbeing Outcome 4**.

These are listed in **Appendix 1** and this year we have achieved targets in **4** of the **5** identified indicators.

3.4.1 Alcohol and Drug Services

The Argyll & Bute Alcohol and Drug Partnership (ADP) have oversight of the delivery of the drug and alcohol treatment waiting times target and the Alcohol Brief Intervention target.

- **Waiting Times Target** – “By March 2013, 90 percent of clients will wait no longer than 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery.” Argyll and Bute HSCP has met or exceeded this target since 2015.



- **ABI Heat Target** – “NHS Boards to sustain and embed alcohol brief interventions in priority settings (primary care, A&E antenatal) and broaden delivery in wider settings.” Argyll and Bute HSCP did not meet their part of the delivery target for Alcohol Brief Interventions (ABI) however, a new plan to increase ABIs in Argyll and Bute is being developed including:
 - Three community hubs have been setup across Argyll and Bute to offer Job Seekers, financial support, housing and/or general advice to people in the area who are in recovery. A fourth hub is in development.
 - A family’s support group has been setup in Helensburgh with more to follow across Argyll and Bute.
 - Forty-four people were supplied with take home Naloxone last year, which is almost double the number from the year before. Plans are in place to increase

the number of people who will supply and carry Naloxone across Argyll and Bute. Argyll and Bute now have Intranasal Naloxone which will make this life saving medication easier to administer.

3.5 National Health and Wellbeing Indicator 5

Health and social care services contribute to reducing health inequalities

National Health and Wellbeing Indicator 5 aligns directly to the Argyll and Bute HSCP Strategic Plan area of focus:

Within Argyll & Bute Partnership we recognise the importance of supporting our service users to maintain or improve their quality of life. We have identified **5** indicators by which we measure our performance in relation to **National Health and Wellbeing Outcome 5**. These are listed in **Appendix 1** and this year **we have marginally missed both our targets in this area.**

This chapter describes the work we have done over the last year and areas where we recognise work is still required in order to achieve our targets.



3.5.1 Engagement

The Public Health team consolidated statutory engagement responsibilities developed in 2018-19 by leading and coordinating the HSCPs annual engagement plan. Highlights from this work included-

- Providing advice and support to a number of services to deliver their engagement activities such as the dementia service review and the care home review
- Our dementia redesign involved significant engagement from local communities and despite Covid-19, services are building on this and are developing longer term co-production approaches to dementia redesign
- Conducted a formal evaluation on feedback from people accessing HSCP services
- Provided professional advice to the HSCP on statutory responsibilities for equality and diversity impact assessment. Implemented a new assessment process in line with Argyll and Bute council's processes and accommodating the new responsibilities for Fairer Scotland.
- 7 conversation cafes were held as part of the new engagement process linked to the review of Locality planning Groups with a total of 183 people in attendance. 3 were cancelled due to Covid 19.
- Additionally as a result of our response to Covid-19, a unique partnership was formed with all care homes in Argyll and Bute whether internal or externally commissioned strongly supported by Scottish Care, known as the Care Home Task Force, this group is moving from a pandemic response to embedded within planning structures

3.5.2 Young People

- P7 Smoke Free Programmes includes 5 lesson plans delivered by teachers and a travelling theatre production delivering 9 interactive shows to 979 pupils across Argyll & Bute. Every primary school in Argyll and Bute is offered the Smoke Free Programme and secures an extremely high uptake.
- S3 health drama “You are not alone” is a travelling theatre production and forms part of an educational programme which includes lessons and meeting service providers. The aim is to improve pupil’s knowledge of services and encourage them to access support. 2019 is the third year that all Argyll and Bute secondary schools have participated in the programme, reaching 755, S3 pupils. Smaller and remote schools were supported with travel and accommodation to reach one of the 7 schools used as venues
- Cool2talk was reviewed and a new delivery model is in place from April 2020. It will now be delivered by a third sector partner. Funding sourced from a number of partners, but will still be supported by the Public Health team

3.5.3 Sexual Health

- A new contract was awarded to Waverly Care as part of a Highland procurement process for BBV and LGBT support and services
- The CCard service giving young people access to free condoms has been included in the new contract with Waverly Care
- 2 Pride events were supported in Oban and Bute

3.5.4 Independent Sector Partners

Argyll & Bute HSCP commission a wide range of services from the independent sector, with 80% of all home care provision and 85% of care home placements fulfilled by the sector. The HSCP continues to work in partnership with these organisations and with Scottish Care who represent the voice of the independent sector. There is representation from Scottish Care Independent Sector Leads who sit on our Integrated Joint Board and on our Strategic Planning Group and we value their ongoing contributions.

We are committed to developing a program of works and consultations with the Scottish Care Independent Sector Leads and the providers they represent and recognise the importance of the sector and value the role they bring to the partnership. We look forward to working with them to develop and create opportunities for collaboration as we continue to develop services and workforce capacity and capabilities to meet our community’s future needs.

3.6 National Health and Wellbeing Indicator 6

People who provide unpaid care are supported to reduce the potential impact of their caring role on their own health and wellbeing

National Health and Wellbeing Indicator 6 aligns directly to the Argyll and Bute HSCP Strategic Plan area of focus:

Within Argyll and Bute HSCP, 17% of adults are reported as being providers of unpaid care.

We are committed to supporting carers of all ages across Argyll and Bute in their caring role especially by recognising the importance of their own wellbeing. We currently still have 1

indicator by which we measure our performance in relation to **National Health and Wellbeing Outcome 6**. This is listed in **Appendix 1** and this year we have marginally missed this target.

Below we describe our support to carers over the last year and areas where we recognise that more work is required in order to achieve our target.

3.6.1 Carers Strategy

The Carers Strategy was launched in April 2019. It has a detailed implementation plan that has progressed in some areas and focus is required on the areas that have not progressed.

Feedback from managers to Scottish Health Council highlighted that the informal tender process had been very difficult with communication and timescales leading to the contracts having to be accepted with limited time for discussion or negotiation. The feedback has identified other areas for consideration and these have informed the recommendations. The informal process was used for experience for the centres who will have to operate within a formal tender process for the next contract period. Progressing formal contracts for third sector providers for unpaid carer services was unknown territory for management and teams like finance and procurement and made more difficult by services being set up and run differently in each area. Carer services now have longer periods of contract security, the process was challenging but the fact that it has progressed formally is to be acknowledged but did distract from the work of the Carers Strategy implementation plan.

Sections of the implementation plan require operational capacity like training and education of HSCP teams and improving pathways for carer support in the localities. This capacity will come with recruitment of the Carers Officer and it is recommended that moving to a permanent post will assist recruitment and support long-term work to improve our unpaid carer support.

The HSCP established a Carers Act Implementation Group and last year this moved back to the Carers Partnership. It is acknowledged that the current Partnership has not had the

**SUPPORT UNPAID CARERS, TO
REDUCE THE IMPACT OF THEIR
CARING ROLE ON THEIR OWN
HEALTH AND WELLBEING**

ARGYLL & BUTE HSCP
AREA OF FOCUS

A&B Transforming
HSCP Together
Argyll & Bute Health & Social Care Partnership

right representation or enough focus on continued implementation so it is recommended that the Carers Act Implementation Group is reformed and the HSCP will lead on progressing the implementation plan.

We currently have unpaid carer support commissioned across 6 services in Argyll & Bute;

- North Argyll Carer Centre
- North Argyll Crossroads
- Dochas Centre (based in Mid Argyll)
- Mid Argyll Youth Development Service
- Cowal Crossroads
- Helensburgh and Lomond Carer Centre

There are of course a range of other organisations who work with and support unpaid carers.

Recently our partners in the Scottish Health Council carried out informal consultation with our carer service managers to review progress towards implementation of the Carers Act. This has provided useful feedback to help focus future plans for the future.

3.7 National Health and Wellbeing Indicator 7

People who use health and social care services are safe from harm.

National Health and Wellbeing Indicator 7 aligns directly to the Argyll and Bute HSCP Strategic Plan area of focus:

We have identified **7** indicators by which we measure our performance in relation to National Health and Wellbeing Outcome 7. This is listed in **Appendix 1** and this year we have achieved **5** of the **7** identified targets. This chapter describes the work we have done over the last year to support the most vulnerable individuals within our communities and keep them safe from harm.

3.7.1 Adult Support and Protection Committee

The Adult Support and Protection Committee has benefitted from an improved performance data and analysis service provided to it, both in 'live' input to committee from Pyramid materials and to the Chair and Lead Officer. The refinement of both service data on adult protection referrals, service user group, geographical area, harm groupings, and on performance data on reporting timescales, activity completion and outcomes has been of considerable operational value to the partnership approach to protection.



The Performance team have assisted in preparation of material for the National Inspection of adult protection, and for statistical analysis for the Independent Convenors Biennial Report to the Scottish Government, and work progressing from the Committee to locality analysis and development.

3.7.2 Child Protection

Trauma Training

Argyll and Bute continue to be one of three areas in Scotland leading the way in developing a trauma informed workforce. As part of this we have developed and collated a range of easy to use on line learning materials for everyone in the children's services workforce to help support the different groups of staff who come into contact with children and families as part of their job. As we work through all the implications coronavirus many of us are also finding that these materials are invaluable in helping support our colleagues, teams and communities through these difficult times.

Getting it Right for Every Child Leadership Programme

The GIRFEC Leadership Programme aims to increase capability and capacity around collective leadership in partnerships to drive forward integration and fully embed GIRFEC at the local level, using a 'place-based' approach, providing necessary support to leaders at all levels in their local partnerships, enabling them to apply learning to live situations as part of the 'day job'. A trial of the Programme in two partnership areas (Argyll & Bute, and Fife), and in addition, SG are working with local partnerships across Scotland to deliver a series regional leadership seminars to address common challenges, with a particular focus on collective leadership, integrated practice and GIRFEC. Four seminars have been delivered to date.

3.8 National Health and Wellbeing Indicator 8

People who work in health and social care services are supported to continuously improve the information, support, care and treatment they provide and feel engaged with the work they do

National Health and Wellbeing Indicator 8

aligns directly to the Argyll and Bute HSCP Strategic Plan area of focus:

We have identified **3** indicators by which we measure our performance in relation to **National Health and Wellbeing Outcome 8** This is listed in **Appendix 1** and this year we have achieved **1** of the **3** identified targets

This chapter describes the work we have done over the last year to support our staff to deliver services across the communities of Argyll and Bute.

**SUPPORT STAFF TO
CONTINUOUSLY IMPROVE THE
INFORMATION, SUPPORT AND
CARE THAT THEY DELIVER**

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3.8.1 Workforce development

The Public health team are involved in workforce development at differing levels. This includes delivery and coordination of education and training and also supporting the health and wellbeing of staff.

- A new NES Map of Health Behaviour Change programme has been implemented with local trainers in place with 46 people trained between October 2019 to March 2020
- 2 events were held our Annual Health and Wellbeing development day focused on Health Behaviour change with a follow up day in February on developing a coaching model
- Monthly virtual education sessions were developed with a range of topics and are opened up to relevant staff groups
- We continue to deliver training on mental health first aid.
- As part of our SLA with Waverly Care they also delivered a range of training sessions across Argyll & Bute

3.8.2 Sturrock review.

In November 2018, the Scottish Government announced a fully independent external review into allegations of a bullying culture at NHS Highland which includes the Argyll & Bute Health and Social Care Partnership (HSCP), as an integrated arrangement under the direction of the Argyll & Bute Joint Board. The Review was commissioned following the public disclosure of concerns about bullying and harassment in September 2018.

The Sturrock Review was published in April 2019 and was based on engagement with 340 people across the NHS Highland area. One of the report's recommendations was that an

independent review of NHS Highland Culture in Argyll & Bute HSCP should be carried out, since only 6% of respondents to the Review were from Argyll & Bute, although they are around 15% of the colleague population.

In November 2019, NHS Highland Board commissioned Progressive Partnership Ltd to carry out a survey of NHS Highland colleagues working in Argyll & Bute and ensured the A&B HSCP were consulted upon the work being undertaken. The HSCP has around 1540 NHS Highland employees and 770 Council employees and the scope of the review did not include Council employees, so this report only covers two thirds of the HSCP.

Summary of findings:

- 68% (344) of the 508 respondents to the survey (which includes 62 former colleagues) reported experiencing bullying or harassment within the Argyll & Bute Health and Social Care Partnership (HSCP).
- 65% (291) of the 446 respondents who are still employed (i.e. current not ex-staff) reported experiencing bullying and harassment. This represents 19% of the current 1540 NHS Highland employees in the Argyll & Bute HSCP.
- 49% (167) of those 344 respondents who said they had experienced bullying reported experiencing issues within the last 6 months. This represents 11% of the current 1540 NHS Highland colleagues in the Argyll & Bute HSCP.
- 41% (140) of those 344 respondents who said they had experienced bullying reported that it happened/happens frequently. This represents 9% of the current 1540 NHS Highland colleagues in Argyll & Bute.
- It was reported that both managers and colleagues were responsible for bullying, although individuals were able to report bullying by more than one type of person, so it is difficult to assess this more specifically.
- Bullying was reported across all grades from the 344 who responded that they had experienced bullying and harassment (out of the 508 respondents from the target population of 1540).
- Respondents from Bands 1 to 4 (99 of the 160 respondents from this grade range, which is 62%) were significantly less likely than those in Bands 5 to 7 to experience this (191 of the 266 respondents from this grade range, which is 72%).
- Bands 1-4 also had greater confidence than Bands 5-7 that reported incidents would be treated seriously.
- Those working for NHS Highland within the Argyll & Bute HSCP for less than 2 years were least likely to have experienced bullying (42% which is 31 of the 73 respondents, versus 66% which is 100 of the 151 respondents with 3-10 years' service and 75% which is 212 of the 283 respondents with 10+ years' employment).

- Those working less than 2 years were also more confident that any issue they reported would be taken seriously (42% agreed which is 25 of the 60 respondents versus 24% which is 31 of the 131 respondents with 3-10 years' service and 25% which is 62 of the 244 respondents with 10+ years' service).
- 67% (129) of the 271 respondents who had experienced bullying and answered this question had reported it via one of the formal channels, although 61% (264) of the 435 respondents who answered this question (from the target population of 1540) believe there is a culture of discouraging reporting.

The findings are deeply concerning and we accept them fully and offer a sincere apology to every colleague who has experienced bullying or harassment. We would also like to thank those who responded for having the bravery to respond.

The main themes from the survey were in line with the Sturrock findings and are part of our ongoing programme and action plan to transform the culture to one where colleagues feel listened to, valued and respected. We have brought forward timings and increased resources as a result of the findings and address the themes of rurality and history within the Argyll & Bute HSCP.

We have also created a **100 day plan** setting out 5 priority actions which we will continue to engage with colleagues and staff side on developing and delivering. Some of these were already part of our wider culture programme plans, but we have advanced the pace and resources on these. Others are new actions to address the themes that are specific to Argyll & Bute.

Progress with the plan will be tracked through partnership forum, leadership meetings and the Culture Programme Board. It is proposed there will be joint plan across both NHS Highland and Argyll & Bute only actions although they may be discussed or taken forward in different forums.

3.9 National Health and Wellbeing Indicator 9

Resources are used effectively and efficiently in the provision of health and social care services

National Health and Wellbeing Indicator 9 aligns directly to the Argyll and Bute area of focus:

We have identified **4** indicators by which we measure our performance in relation to **National Health and Wellbeing Outcome 9**. This is listed in **Appendix 1** and this year we have achieved **4** of the **4** identified targets.

This chapter describe the work we have done over the last year to support and encourage continuous improvement throughout services and directly with our staff.



3.9.1 How we Reduce Harm, Eliminate Waste and Manage Variation

The Highland Quality Approach (HQA) continues to be used as our quality and continuous improvement methodology. We are consistently trying to reduce harm, to eliminate waste and to manage variation.

3.9.2 Public Health

The key work of the Argyll and Bute Public Health team is aligned to not only the National Public Health Priorities but also all 9 National Health and Wellbeing indicators and additionally to the HSCP 7 areas of focus.

1. A Scotland where we live in vibrant, healthy and safe places and communities.
2. A Scotland where we flourish in our early years.
3. A Scotland where we have good mental wellbeing.
4. A Scotland where we reduce the use of and harm from alcohol, tobacco and other drugs.
5. A Scotland where we have a sustainable, inclusive economy with equality of outcomes for all.
6. A Scotland where we eat well, have a healthy weight and are physically active.

We have 3 indicators that we measure performance against alcohol brief interventions, waiting times and smoking targets. Of these we have not reached our target for 2 of them despite additional measure in place. We recognise further targeted work is required to ensure we achieve these targets next year.

While we recognise that there needs to be a focus on prevention of health and social care problems from arising. There also needs to be a focus on supporting people and their circle of support who have developed long term physical and mental health to better manage their

conditions. By targeting both pre and post long term conditions we will be better equipped to reduce demand on health and social care services.

Section 4: Financial Performance and Best Value

5.1 Financial Performance

Financial management and performance is regularly reported to the IJB during the financial year, for the financial performance during the year and also the budget outlook for future years. This includes the monitoring and development of the annual Savings Plan. More detailed monitoring is carried out monthly by the Finance and Policy Committee.

NHS Highland and Argyll and Bute Council delegate funding to the Integration Joint Board. The IJB then determines how to deploy these resources to achieve the objectives and outcomes in the Strategic Plan. The IJB then directs the Health Board and Council to deliver services in line with these plans.

This section summarises the main elements of our financial performance for 2019-20 and highlights the financial position and risks going forward into future years.

5.1.1 Financial Performance 2019-20:

It was clear from the beginning of financial year 2019-20 that the HSCP had financial challenges. The final revenue outturn for 2018-19 was an overspend of £6.681m. The health related overspend of £3.554m was covered by the Scottish Government brokerage given to NHS Highland. The social work related overspend amounting to £3.127m has to be repaid to Argyll and Bute Council.

At the IJB meeting on 27 March 2019, when the budget for 2019-20 was considered, the Board set a balanced budget which required new savings of £6.794m to be delivered. In addition there was £3.029m of previously agreed savings still to be delivered, making the total savings due to be delivered in year £9.823m which was a significant challenge. Further in-year savings were agreed through financial recovery plans which increased the total to be delivered to £10.877m, of which £7.665m was subsequently delivered. The shortfall in savings delivery and the SLA dispute with NHS GG&C were the two key reasons for the outturn overspend of £2.446m in 2019/20. It should be noted that although there is an overspend, the level of overspend is well reduced from that in 2018-19, which is a considerable achievement.

The Chief Financial Officer post was covered by the Council's Head of Strategic Finance (in addition to her Council post) until 31 May 2019. A new Head of Finance and Transformation was appointed for a 2 year fixed term from 1 June 2019 to 31 May 2021. The enhanced budgetary control arrangements introduced by the Chief Officer and the Council's Head of Strategic Finance have been continued and expanded and comprehensive financial reports are now being presented to the IJB and to the Finance and Policy Committee on a regular basis. Although unable to break even at the end of 2019-20, there is now greater control and transparency over the partnership's financial position.

The forecast outturn position was reported to the IJB at each meeting throughout the financial year. The overall financial performance against budget for financial year 2019-20 was an overspend of £2.446m, with an overspend of £1.280m on health related services and an overspend of £1.166m on social work services.

The overspend for health related services took an adverse dip between February and the end of the financial year. This was as a result of recognition of the disputed charging of services from NHS Greater Glasgow and Clyde (GG&C). At the end of financial year 2019-20 the dispute remained unresolved. This dispute has continued throughout the financial year, with £1.1m of charges from 2018-19 remaining in dispute and a further disputed amount for 2019-20 of £1.324m. (These disputed amounts are for increases above the normal inflationary uplift which has been offered.) Without the need to make the provision for the disputed amount, the Health position would have shown a small underspend of £44k, and the overall overspend would have been reduced to £1.122m. The dispute has been escalated to the chairs of the respective health boards, and they have agreed to a meeting with the relevant chief executives supported by their directors of finance in order to bring this matter to a resolution. This meeting has understandably been delayed by the Covid-19 pandemic.

The main service areas contributing to the overall overspend position are noted below:

- Looked After Children - Overspend arises due to service demand for external residential placements, overspends on the Life Changes Trust project, overspends on staffing costs within children's homes and slippage on agreed savings in residential placements (£200k) partially offset by underspends in fostering arising due to lower than budgeted service demand.
- Physical Disability - Overspend arises mainly due to higher than budgeted demand as well as slippage on the delivery of efficiency savings for supported living services. This is partially offset by an underspend in respite and payments to other bodies.
- Learning Disability - Overspend arises due to a combination of higher than budgeted demand for supported living and care home services and slippage on savings developed to reduce both of these commitments partially offset by underspends on day services and respite.
- Adult Services West – Overspend arises due to savings not being achieved and several budget overspends, including; Mull Medical Group - GP locums £668k, Psychiatric medical services - locums £603k, LIH General Medical Services - locums £308k, GP prescribing Campbeltown £123k , LIH Laboratory - agency staffing £136k, LIH Ward B - agency nurses £106k, Kintyre Medical Group - GP locums £92k, Campbeltown Hospital nursing £102k, and Jura out of hours GP service. (LIH: Lorn & Isles Hospital)
- Commissioned Services – NHS GG&C – overspend arises mainly due to disputed element of SLA accounted for as per NHS accounting rules, £1.324m. Balance of variance relates to cost per case charges, mainly cystic fibrosis drug costs.

The main reason for the overall overspend was the failure to deliver all the agreed savings. As at end of March, £7.665m of the target £10.877m savings have been delivered, 70% of the total – this includes £1.080m non-recurring savings.

The shortfall for Social Work savings is £3.212m. The shortfall for Health savings of £1.080m was fully offset by non-recurring (one-off) savings many of which relate at least in part but where the saving cannot yet be regarded as recurring. The Health savings are being tracked through the Project Management Office approach co-ordinated by NHS Highland which includes greater visibility of progress against agreed milestones. This approach is now being rolled out to Social Work savings through the Finance team. The regular meetings to review the savings were paused in March due to work on the Covid response and restarted in late May. A Service Improvement Officer (SIO) post dedicated to tracking and progressing social work savings has been recruited to, in addition to two SIOs focussed on Learning Disability and Care Homes / Home Care for Older people. These are expected to improve the focus on savings delivery in 2020-21.

Efforts to deliver savings were hampered by the need to prioritise responses to Covid-19 pandemic. Where we can, we will ensure that actions for Covid-19 are aligned and capitalised on such as increasing use of Near Me.

The table overleaf summarises the financial performance against budget for 2019-20, split across Health and Social Work related services.

Service	Annual Budget £000	Outturn £000	Variance £000	% Variance
COUNCIL SERVICES:				
Chief Officer	1,477	798	679	46.0%
Children and Families Central Management Costs	2,285	2,399	(114)	-5.0%
Child Protection	3,348	3,068	280	8.4%
Children with a Disability	874	815	59	6.8%
Criminal Justice	151	(36)	187	123.8%
Looked After Children	6,885	7,385	(500)	-7.3%
Adult Services Central Management Costs	501	464	37	7.4%
Learning Disability	14,679	15,812	(1,133)	-7.7%
Mental Health	2,707	2,482	225	8.3%
Older People	35,078	35,369	(291)	-0.8%
Physical Disability	2,192	2,790	(598)	-27.3%
Service Development	412	409	3	0.7%
COUNCIL SERVICES TOTAL	70,589	71,755	(1,166)	-1.7%
HEALTH SERVICES:				
Adult Services - West	54,702	56,314	(1,612)	-2.9%
Adult Services - East	30,237	30,230	7	0.0%
Children & Families Services	7,257	7,031	226	3.1%
Commissioned Services - NHS GG&C	65,457	66,925	(1,468)	-2.2%
Commissioned Services - Other	3,929	4,044	(115)	-2.9%
General Medical Services	17,720	17,409	311	1.8%
Community and Salaried Dental Services	3,793	3,493	300	7.9%
Other Primary Care Services	9,406	9,406	0	0.0%
Public Health	1,812	1,656	156	8.6%
Lead Nurse	1,516	1,433	83	5.5%
Management Service	3,808	3,679	129	3.4%
Health Board provided services	2,047	2,047		0.0%
Planning & Performance	2,190	2,144	46	2.1%
Depreciation	2,516	2,494	22	0.9%
Income	(1,533)	(1,920)	387	-25.2%
Estates	5,322	5,501	(179)	-3.4%
Budget Reserves	427	0	427	100.0%
HEALTH SERVICES TOTAL	210,606	211,886	(1,280)	(0.6%)
GRAND TOTAL	281,195	283,641	(2,446)	(0.9%)

The Scheme of Integration states that any overspend is funded from additional payments in-year by the IJB partners, i.e. Argyll and Bute Council and NHS Highland. The Health overspend of £1.280m is covered by brokerage from the Scottish Government in the first instance and this will require to be repaid unless the dispute with NHS GG&C is settled in our favour. It is expected that discussions will be held next year about a repayment schedule. At the earliest, repayment might commence in 2022-23.

The Council has allocated additional funding to the IJB to cover the social work overspend of £1.166m. This needs to be repaid to Argyll and Bute Council along with the repayment of the 2018-19 and 2017-18 overspends. The agreed schedule for repayments is set out overleaf:

	Repayment 2017-18 Overspend £000	Repayment 2018-19 Overspend £000	Repayment 2019-20 Overspend £000	Total Repayment £000
2020-21	400			400
2021-22	655	545		1,200
2022-23		1,255		1,255
2023-24		1,327		1,327
2024-25			1,166	1,166
Total	1,055	3,127	1,166	5,348

Financial Outlook, Risks and Plans for the Future

The IJB has a responsibility to make decisions to direct service delivery in a way which ensure services can be delivered within the finite financial resources available.

Taking into account the estimated available funding and the pressures in relation to costs, demand and inflationary increases the budget gap for the Partnership for 2020-21 is summarised below:

	2020-2021 £m
Baseline Budget	278.9
Cost and Demand Pressures	4.8
Inflation (employee and non-pay)	9.3
Previously agreed savings	(1.3)
Total Expenditure	291.7
Total Funding	(286.3)
In-Year Budget Gap	5.4

There are significant cost and demand pressures across health and social care services and these are expected to outstrip any available funding uplifts and have a significant contribution to the overall budget gap. The main pressures relate to demographic and volume pressures including amongst other areas healthcare packages, growth in prescribing, growth in adult social care services, younger adult supported living services and acute health services. There are also significant costs of the uplift in the Living Wage rate, pay inflation costs for HSCP employees, inflationary increases for drugs and prescribing costs and for commissioned services.

A savings plan for the budget gap shortfall of £5.4m has been agreed by the Integration Joint Board comprising management / operational savings of £4.242 and policy savings of £1.463m along with a further investment of £0.318m to deliver financial sustainability.

The IJB approved the 2020-21 budget proposals at their meeting on 25 March 2020 delivering a balanced budget for 2020-21. The approval of the budget proposals should provide reassurance to the public, staff and stakeholders that the HSCP is determined to work within budget. Moving into 2020-21, there is a continuing need for robust budget monitoring, and when an activity deviates from plan corrective action will have to be taken immediately to minimise any future overspends.

Looking into 2021-22 and beyond, it is anticipated the Scottish public sector will continue to face a very challenging short and medium term financial outlook with significant uncertainty over the scale of funding.

The budget gap over 2020-21 to 2022-23 across each scenario is summarised in the table below:

Budget Gap	2021-22 £000	2022-23 £000	2023-24 £000	Total £000
Best Case	1,906	476	842	3,224
Mid-Range	5,678	4,411	4,932	15,021
Worst Case	11,865	10,528	11,088	33,482

The most significant financial risk is the contract with NHS Greater Glasgow and Clyde (NHS GG&C). NHS Highland has a Service Level Agreement (SLA) with NHS GG&C for services provided to Argyll and Bute residents in NHS GG&C hospitals. The annual value of the SLA has been successfully agreed for over a decade, usually following a period of negotiation but always without the need for arbitration. However in 2018-19, an impasse was reached with NHS GG&C seeking payment of a higher value than that willing to be agreed to by NHS Highland (and the IJB) which included the usual inflationary uplift. The difference was £1.1m. At the end of financial year 2019-20 the dispute remained unresolved with a further difference of £1.324m after offering an inflationary uplift at the nationally agreed rate.

Another major risk is around uncertainties on funding for costs and undelivered savings resulting from the Covid-19 pandemic. In addition there are risks resulting from continued use of agency medical staff in psychiatry and for locum GPs and other agency staffing, potential for growth in high cost care packages, and the largely unquantifiable potential implications of the UK's withdrawal from the European Union.

5.2 Best Value

NHS Highland and Argyll and Bute Council delegate funding to the Integration Joint Board (IJB). The IJB decides how to use these resources to achieve the objectives of the strategic plan. The IJB then directs the Partnership to deliver services in line with this plan.

The governance framework is the rules and practices by which the IJB ensures that decision making is accountable, transparent and carried out with integrity. The IJB has legal responsibilities and obligations to its stakeholders, staff and residents of Argyll and Bute.

The Health and Social Care Partnership ensures proper administration of its financial affairs by having an appointed Chief Financial Officer (section 95 of the Local Government (Scotland) Act 1973). The Chief Financial Officer is required to keep proper accounting records and take reasonable steps to ensure the propriety and regularity of the finances of the Integration Joint Board. A short summary against the 8 best value themes is given below:

Vision and Leadership

The IJB and Senior Leadership team are involved in setting clear direction and organisational strategy which is expressed in the 3 year Strategic Plan. There are strong mechanisms for contributions from the Locality Planning Groups and the Strategic Planning Group. The latter Group is currently working on the Strategic Commissioning Plan informed by a formal Joint Strategic Needs Analysis and has reported regularly to the IJB on its progress with this.

Governance and Accountability

There has been an internal audit of corporate governance in 2019-20. In addition the scheme of integration has been reviewed, the strategic risk register has been maintained and reviewed, the committee terms of reference have been reviewed, Data Protection Officer appointed, and an arrangement concluded with the Council to provide formal committee support, all of which had contributed to improved governance and accountability.

Effective use of resources

Finance & Policy Committee now meet on a monthly basis to scrutinise monthly budget monitoring and progress of delivering against savings. NHS Highland has utilised a formal Project Management Office approach to delivering savings throughout 2019-20 and this has included all health savings in the HSCP. This approach has started to be extended to social work savings and additional resource to support this is being recruited to following approval by IJB in March 2020. A formal grip and control regime has been in place through the year for all purchases of supplies and services, and workforce monitoring has reviewed all vacancies before agreeing to fill essential posts only. This has continued post Covid.

Partnership and Collaborative Working

The IJB works closely with NHS Highland and Argyll and Bute Council. The Chief Officer is a member of both of their Strategic Management Teams and attends relevant Board meetings. These close relationships have been particularly evident in the joined up responses to the Covid-19 pandemic through the Local Resilience Partnership and the Caring for People Tactical Group. In addition the HSCP has worked extremely closely with its commissioned service providers holding weekly meetings with care homes and care at home providers and has been commended by these stakeholders for this. This illustrates the ethos of true partnership working.

Community Responsiveness

The Locality Planning Groups ensure that local concerns are addressed and feed through to the Strategic Plan. In addition the Engagement Strategy ensures that full consultation and engagement is carried out before policy changes are agreed. Most recently this has been illustrated through the extensive consultation carried out for the changes to dementia services, and through the budget consultation.

Fairness and Equality

The Equality Impact Assessments now include an assessment of socio-economic impact. There is a single process used across the HSCP and EQIAs are published. EQIAs were produced for all policy related budget saving proposals.

Performance, Outcomes & Improvement

The quarterly performance reporting has moved to a system of reporting by exception. The number of performance indicators has been reduced to 45 to improve focus. An integrated performance reporting regime has been designed but is still being fully implemented.

Appendix 1- Health & Wellbeing Outcome Indicators

Please note for 2019/20 due to effect on data availability as a result of COVID 19 the most recent data reported is calendar year (2019) and not financial quarter as in previous years.

Outcome 1 - People are able to improve their health	2016/17	2017/18	2018/19	2019 Calendar Year	Target (CY)	Status	Trend
NI-1 - % of adults able to look after their health very well or quite well	96.0%	93.0 %	93.0%	93.0 %	93.0 %	●	⇒
NI-3 - % of adults supported at home who agree they had a say in how their support was provided	82.0%	76.0 %	76.0%	76.0 %	76.0 %	●	⇒
NI-4 - % of adults supported at home who agree that their health & care services seemed to be well co-ordinated	81.0%	72.0 %	72.0%	72.0 %	74.0 %	●	⇒
NI-16 - Falls rate per 1,000 population aged 65+	26	26	26	23	20	●	↑
A&B - % of Total Telecare Service Users with Enhanced Telecare Packages				45.7 %	31.0 %	●	↑
NI-13 - Emergency Admissions bed day rate	107,343	107,548	108883	109,759	123,200	●	↑
Outcome 2 - People are able to live in the community	2016/17	2017/18	2018/19	2019 Calendar Year	Target (CY)	Status	Trend
MSG 1.1 - Number of emergency admissions - A&B	8,716	9,046	9,003	8,902	8,509	●	↑
MSG 2.1 - Number of unplanned bed days acute specialties - A&B	65,707	65,030	67,060	64,407	57,139	●	↑
MSG 2.2 - Number of unplanned bed days MH specialties - A&B	13,034	13,755	14,623	13,835	15,896	●	↓
MSG 3.1 - Number of A&E attendances - A&B	16,130	16,026	16,912	17,623	16,960	●	↓
MSG 6.1 - % of population in community or institutional settings - A&B	2.2%	2.2%	2.2 %	2.1 %	2.0 %	●	⇒
A&B - % of LAC who are looked after at home or in a community setting				82.4 %	90.0 %	●	↑

Outcome 3 - People have positive service-user experiences	2016/17	2017/18	2018/19	2019 Calendar Year	Target (CY)	Status	Trend
NI-2 - % of adults supported at home who agree they are supported to live as independently	84.0%	79.0 %	79.0%	79.0 %	81.0 %	●	⇒
NI-5 - % of adults receiving any care or support who rate it as excellent or good	82.0%	80.0 %	80.0%	85.0 %	80.0 %	●	↑
NI-6 - % of people with positive experience of their GP practice	91.0%	85.0 %	85.0%	85.0 %	83.0 %	●	⇒
MSG 3.2 - % A&E attendances seen within 4 hours - A&B	95.0%	93.5%	93.4%	91.6%	95.0 %	●	↓
CA72 - % LAAC >1yr with a plan for permanence	88.0%	100.0%	65.0%	85.2%	81.0%	●	↑
Outcome 4 - Services are centred on quality of life	2016/17	2017/18	2018/19	2019 Calendar Year	Target (CY)	Status	Trend
NI-7 - % of adults supported at home who agree their support had impact improving/maintaining quality of life	87.0%	74.0 %	74.0%	74.0%	80.0%	●	↓
NI-12 - Rate of emergency admissions per 100,000 population for adults	12,145	12,617	12,678	11,353	12,241	●	↑
NI-14 - Readmission to hospital within 28 days per 1,000 admissions	80.0	87.0	87.0	76.0	98.6	●	↑
MSG 5.1 - % of last six months of life by setting community & hospital - A&B	90.0%	90.0%	90.0%	89.9%	88.2%	●	↑
A&B - % of Waiting Time breaching >12 weeks				21 %	25 %	●	↓
Outcome 5 - Services reduce health inequalities	2016/17	2017/18	2018/19	2019 Calendar Year	Target (CY)	Status	Trend
NI-11 - Rate of premature mortality per 100,000 population	418	380	380	393	425	●	↓
NI-17 - % of SW care services graded 'good' '4' or better in Care Inspectorate inspections	84.0%	86.0%	86.0%	84.1 %	83.0 %	●	↓
NI-19 - No of days people [75+] spent in hospital when ready to be discharged, per 1,000 population	597 Days	625 Days	640 Days	540 Days	640 Days	●	↑

CPC01.4.4 - % Waiting time from a patient's referral to treatment from CAMHS	95.0%	89.0 %	91.0%	92.5%	90.0%	●	↑
AC21 <=3 weeks wait between SM referral & 1st treatment	93.0%	95.0 %	90.5%	91.3%	90.0%	●	↓
Outcome 6 - Unpaid carers are supported	2016/17	2017/18	2018/19	2019 Calendar Year	Target (CY)	Status	Trend
NI-8 - % of carers who feel supported to continue in their caring role	41.0%	33.0 %	33.0%	33.0%	37.0%	●	⇒
Outcome 7 - Service users are safe from harm	2016/17	2017/18	2018/19	2019 Calendar Year	Target (CY)	Status	Trend
NI-9 - % of adults supported at home who agree they felt safe	84.0%	83.0 %	83.0%	83.0%	83.0%	●	⇒
CP16 - % of Children on CPR with a completed CP plan	91%	99 %	91%	89%	100%	●	↓
CP43 - No of Child Protection Repeat Registrations - 18 months				0	0	●	⇒
CJ63 - % CPO cases seen without delay - 5 days	86.0%	94.0%	84.8%	95.6%	80.0%	●	↑
A&B - % of Adult Protection referrals completed within 5 days				45.8 %	80.0%	●	↓
A&B - % of Adult Protection referrals that lead to AP Investigation				12.5%	10.0%	●	↑
A&B - % of complaints [Stage 2] responded within timescale				25.0 %	20.0 %	●	↑
Outcome 8 - Health and social care workers are supported	2016/17	2017/18	2018/19	2019 Calendar Year	Target (CY)	Status	Trend
NI-10 - % of staff who say they would recommend their workplace as a good place to work	71%	71%	71%	71%	67%	●	⇒
Health & Social Care Partnership % of PRDs completed	52%	30%	37%	37%	90%	●	↓
SW only - HSCP Attendance	3.90 Days	5.70 Days	5.20 Days	5.23 Days	3.78 Days	●	↓

Outcome 9 - Resources are used effectively in the provision of health and social care services	2016/17	2017/18	2018/19	2019 Calendar Year	Target	Status	Trend
NI-15 - Proportion of last 6 months of life spent at home or in a community setting	89.8%	89.6%	90.0%	91.0%	89.0%	●	↑
NI-18 - % of adults with intensive needs receiving care at home	67%	67%	67%	68%	62%	●	↑
NI-20 - % of health & care resource spend on hospital stays where patient admitted in an emergency	24%	22%	22%	22%	24%	●	⇒
MSG 4.1 - Number of DD bed days occupied - A&B	6,803	8,414	9,530	8,113	8,604	●	↑

Appendix 2a: Adult Services – Inspection Reports for 2019/20

Internal Care Home Provision					
Service Provider	How well do we support people's wellbeing?	How well is care and support planned?	How good is our setting?	How good is our staff team?	How good is our leadership?
Ardfenaig	4	4	4	4	4
Eadar Glinn	4	3	4		
Gortanvogie	4	4	4	4	3
Struan Lodge	4	5			
Thomson Court	5	4			
Tigh a Rhuda	4	3	4	3	2
External Care Home Provision					
Service Provider	How well do we support people's wellbeing?	How well is care and support planned?	How good is our setting?	How good is our staff team?	How good is our leadership?
Ardenlee	4	4	4	5	4
Ardnahein	4	3	3	4	4
Argyle Care Centre	4	4			
Ashgrove	4	5			
Etive Care Home	4	3	4	4	4
Kintyre Care Centre	2	3	3	3	3
Lochside Care Home	4	4	4	5	4
Morar Lodge Nursing Home	5	4			
North Argyll House	5	4			
Northwood House	5	4			

Palm Court	2	2	4	2	2
Internal Home Care & Day Centre Provision					
Service Provider	How well do we support people's wellbeing?	How well is care and support planned?	How good is our setting?	How good is our staff team?	How good is our leadership?
ASIST	5	4	4	4	3
Service Provider	Care & Support	Environment	Staffing	Management & Leadership	
Mid Argyll , Jura, Islay, and Kintyre Homecare	4	NA	4	4	
Mull & Iona, Tiree and Colonsay Homecare	5	NA	4	4	
Lynnside Day Centre	5	5	5	4	
Struan Lodge Day Care	4	5	5	4	
Thomson Court Day Care	5	4	5	4	
Phoenix Resource Centre	5	4	5	5	
Greenwood	5	NA	4	4	
Community Resource Team	4	NA	4	3	
Lochgilphead Resource centre	6	4	4	5	
Lorne Resource Centre	4	4	4	3	
Woodlands Centre	5	4	5	5	

External Home Care & Day Centre Provision				
Service Provider	Care & Support	Environment	Staffing	Management & Leadership
Allied Health Care (Helensburgh & Cowal)	5		4	4
Allied (Isle of Bute)	5		4	4
Argyll Homecare	5		5	4

Care+ (Oban)	4		3	3
Careplus	5		5	5
Carers Direct	4		4	4
Carr Gomm Argyll & Bute	5		5	5
Oasis Day Centre	6	6	6	5
Cowal Care Services	6		6	5
Crossroads (Cowal & Bute)	5		5	4
Joans Carers	4		5	4
Mears A&B	5		5	5
Premier Healthcare	5		5	4
Crossroads North Argyll	5		5	4
Blue Triangle Oban Housing	4		3	3
Affinity Trust	5		4	5
Enable Scotland (Dunoon)	5		5	5
Enable Scotland (Helensburgh)	5		5	6
Enable Scotland (Lorn & Isles)	5		5	5
Enable Scotland (Helensburgh Day Services)	5	4	5	5
Mariner Homecare	5		5	5
South Peak	5	4	4	4
Maxie Richards Foundation	5		5	5
Beechwood	5			4
Oban Community Carers Ltd	5		5	4
ACHA Sheltered Housing Service	5		5	4
Cowal Care Services Home Care	6		6	5
Abbeyfield Helensburgh	6		5	6
HELP (Argyll & Bute) Ltd Housing Support Service	6		6	6

Appendix 2b: Children & Families Inspection Reports 2019/20

The latest inspection grading for Children and Families services registered with the Care Inspectorate are as below.

Children and Families - Quality Theme Care Inspectorate Grades (1-6)						
Care Inspectorate Number	Name	How well do we support people's wellbeing?	How well is care and support planned?	How good is our setting?	How good is our staff team?	How good is our leadership?
CS2005091229	Achievement Bute	5	5		5	5
CS2012307560	Cornerstone	5	5		4	4
CS2010249688	Ardlui Respite House – Sense Scotland	4	3			
CS2003000426	Helensburgh Children's Unit (Argyll and Bute Council)	4	4			
CS2003000461	Shellach View (Argyll and Bute Council)	5	5			
CS2003000451	Dunclutha Residential Home (Argyll and Bute Council)	5	5			
CS2006115758	Dunoon School Hostel (Argyll and Bute Council)	3	3	4	4	3
CS2006130205	Glencruitten Hostel (Argyll and Bute Council)	4	4	5	4	4
CS2004082322	Argyll and Bute Adoption Service	5	5		5	4
CS2004082341	Argyll and Bute Fostering Service	5	5		5	4

Appendix 3: Glossary of terms	
Advanced Nurse Practitioners (ANP)	Advanced Nurse Practitioners are Registered Nurses who have done extra training and academic qualifications to be able to examine, assess, make diagnoses, treat, prescribe and make referrals for patients who present with undiagnosed/undifferentiated problems.
Alcohol and Drug Partnership (ADP)	A multi-agency group tasked by the Scottish Government with tackling alcohol and drug issues through partnership working. There are 30 ADPs in Scotland.
Analogue to Digital	The Technology Enabled Care (TEC) Programme has been exploring the scope of benefits of switching the current Telecare provision from an analogue based system via traditional telephony connections, to a digital service.
Allied Health Professionals (AHPs)	Allied Health Professionals (AHPs) are a diverse group of professionals supporting people of all ages focusing on personal outcomes. They provide preventative interventions in such areas as supported self-management, diagnostic, therapeutic, rehabilitation and enablement services to support people to live healthy, active and independent lives. The Active and Independent Living Programme (AILP) supports AHPs, working in partnership with multi-disciplinary teams and agencies to improve the health and wellbeing of the population throughout the life-course. For the full list of AHP professions please see: https://www2.gov.scot/Topics/Health/NHS-Workforce/Allied-Health-Professionals
Alternative Care Pathways (ACP)	Community or primary care pathways ; Self-care and are an effective alternative pathway of care for patients with long term conditions that enables health professionals to identify when referral to expert community teams may be a better option for the patient.
Anticipatory Care/ Anticipatory Care Planning	An Anticipatory Care Plan is a dynamic record that should be developed over time through an evolving conversation, collaborative interactions and shared decision making. It is a summary of Thinking Ahead discussions between the person, those close to them and the practitioner. More information is available on: https://www.gov.scot/publications/anticipatory-care-planning-frequently-asked-questions/
Attend Anywhere	Attend Anywhere is a web-based platform that helps health care providers offer video call access to their services as part of their 'business as usual', day-to-day operations
Beating the Blues	Beating the Blues® is a computerised cognitive behavioural therapy (CBT) programme for depression and anxiety.
Benchmarking	The process of comparing quantitative or qualitative information, often related to practices, performance or prices, against a point(s) of reference. A point(s) of reference might be, for example, an agreed standard, established targets, or the performance of other organisations.

CareFirst information system	CareFirst is a web based, multi modular Case Management system commonly used by local authorities for recording care arrangements, statutory interventions and related events pertaining to Social Care Service Users.
Cardiopulmonary resuscitation (CPR)	Cardiopulmonary resuscitation is an emergency procedure that combines chest compressions often with artificial ventilation in an effort to manually preserve intact brain function until further measures are taken to restore spontaneous blood circulation and breathing in a person who is in cardiac arrest.
Child Protection Register (CPR)	In Scotland the child protection register (CPR) is a confidential list of all children in the local area who have been identified as being at risk of significant harm. It allows authorised individuals to check if a child they are working with is known to be at risk.
Chronic Obstructive Pulmonary Disease (COPD)	Chronic Obstructive Pulmonary Disease (COPD) is an umbrella term used to describe progressive lung diseases including emphysema, chronic bronchitis, and refractory (non-reversible) asthma. This disease is characterized by increasing breathlessness.
Cognitive Behavioural Therapy (CBT)	Cognitive behavioural therapy (CBT) is a talking therapy that can help you manage your problems by changing the way you think and behave. It is most commonly used to treat anxiety and depression, but can be useful for other mental and physical health problems.
Core and Cluster Housing	The term 'cluster accommodation' refers to shared accommodation, in which people have their own private bedroom, or other single person accommodation units, but they share communal facilities such as kitchens, bathrooms and so on
Health and Social Care Partnership (HSCP)	Health and Social Care Partnerships, (HSCPs) are the organisations formed as part of the integration of services provided by Health Boards and Councils in Scotland. Each partnership is jointly run by the NHS and local authority. HSCPs manage community health services and create closer partnerships between health, social care and hospital-based services.
Information Services Division (ISD)	The Information Services Division (ISD) is a division of National Services Scotland, part of NHS Scotland. ISD provides health information, health intelligence, statistical services and advice that support the NHS in progressing quality improvement in health and care and facilitates robust planning and decision making.
Integration Authority (IA)	The Public Bodies (Joint Working) (Scotland) Act 2014 requires councils and NHS boards to work together to form new partnerships, known as integration authorities (IAs).

Integration Delivery Principles	The integration planning and delivery principles are the lens through which all integration activity should be focused to achieve the national health and wellbeing outcomes. More information is available on: https://www2.gov.scot/Topics/Health/Policy/Adult-Health-SocialCare-Integration/Principles
Integration Joint Board (IJB)	The Argyll and Bute Integration Joint Board is responsible for the planning, performance, resourcing, and operational management of health and social care services delivered through the Argyll & Bute Health & Social Care Partnership (HSCP).
iMatter	Imatter is a staff experience continuous improvement tool designed with staff in NHSScotland to help individuals, teams and Health Boards understand and improve staff experience.
Interagency Referral Tri-partite Discussions (IRTD)	Interagency planning and decision making procedures for responding to allegations or concerns about children at risk.
Just Checking	Just Checking is an activity monitoring system that helps people live in their own homes for longer by showing family and professionals their day-to-day capabilities — or where support is needed.
Lean	Lean Process Improvement is the process of continually reviewing a process identifying waste or areas in a process map that can be improved. It is an ongoing feedback process of loop that over time improves the business through better processes.
Local Intelligence Support Team (LIST Team ISD)	Local Intelligence Support Team (LIST Team ISD) have staff with a wide skill set who can assist GP Clusters and Practices to gain a better understanding of their own data and with data linkage give a broader picture of how patients are interacting across a complex landscape. Profiling local populations, projecting future demand and looking at alternative models of service delivery and care can help find potential answers to complex problems
Locality Planning Group (LPG)	A Locality Planning Group (LPG) brings together NHS and Council staff, community members, carers, representatives from third and independent sectors and community based groups. These individuals collectively work together to improve the health and wellbeing of the community in which they live. LPGs develop a locality plan, influence priorities in their local area, agree mechanisms for all members to contribute to the delivery of actions at a local level and review and regularly report progress to the Strategic Planning Group.

Looked After Children (LAC)	Under the Children (Scotland) Act 1995, ' looked after children ' are defined as those in the care of their local authority – sometimes referred to as a 'corporate parent'.
National Health and Wellbeing Outcomes (NHWBO)	The National Health and Wellbeing Outcomes are high-level statements of what health and social care partners are attempting to achieve through integration and ultimately through the pursuit of quality improvement across health and social care.
NHSGGC	This refers to NHS Greater Glasgow and Clyde from whom we buy acute health services.
Options Appraisal	Options Appraisal is a technique for setting objectives, creating and reviewing options and analysing their relative costs and benefits.
Out of Hours Services (OOH)	Across Scotland, NHS Boards provide Primary Care Out of Hours (OOH) services for patients' when their registered GP practice is closed.
The Partnership	The Partnership means the Health and Social Care Partnership, also referred to as the HSCP.
Psychological Therapies	A range of interventions, based on psychological concepts and theory, which are designed to help people understand, and make changes to, their thinking, behaviour and relationships in order to relieve distress and to improve functioning.
Reablement	Reablement is a short and intensive service, usually delivered in the home, which is offered to people with disabilities and those who are frail or recovering from an illness or injury.
Scotland Excel	Scotland Excel is the Centre of Procurement Expertise for the local government sector and offers training and provides assessment, consultancy and improvement services to help councils transform their procurement capability.
Scottish Children's Reporter Administration (SCRA)	The Scottish Children's Reporter Administration (SCRA) is a national body focused on children and young people most at risk. SCRA was formed under the Local Government (Scotland) Act 1994 and became fully operational on 1st April 1996.
Self-Directed Support	Self-Directed Support is a way of providing social care support that empowers individuals to have informed choice about how support is provided to them with a focus on working together to achieve individual outcomes.
Self-management	Self-management is the name often given to a set of approaches which aim to enable people living with long term conditions to take control and manage their own health and put them in the "driving seat" of their care.

SOURCE Team ISD	The Source Tableau Platform is a tableau visualisation tool with interactive features aimed at Health and Social Care Partnerships (HSCPs) or Integrating Authorities (AI). It contains a wide range of information on health activities, expenditure and linked data to support HSCPs with understanding local activities, decision making, and planning and performance management.
Strategic Planning Group (SPG)	The Strategic Planning Group is responsible for advising the Integration Joint Board, the development and review of the HSCP Strategic Plan and Commissioning Plan ensuring the alignment of service strategies. This group is also responsible for monitoring progress against the strategic priorities and National Health and Wellbeing Outcomes (NHWBO).
SWOT analysis	SWOT Analysis is a useful technique for understanding your Strengths and Weaknesses, and for identifying both the Opportunities and the Threats of particular options
Wellbeing Monitoring System (Activity Monitoring System)	These systems are designed to automatically check your wellbeing on a regular basis. Some rely on you pressing a button once or twice a day. If you do not press the button a call centre will ring you to check you are ok. Just Checking is an example of one type of activity monitoring system.

If you would like a copy of this document in Gaelic or another language or format, or if you require the services of an interpreter, please contact Argyll and Bute Health and Social Care Partnership on 01546 605664 or email nhs.abhscp@nhs.net



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ARGYLL AND BUTE COUNCIL

**MID ARGYLL, KINTYRE & THE
ISLANDS AREA COMMITTEE**

**COMMUNITY PLANNING &
COMMUNITY DEVELOPMENT**

2ND DECEMBER 2020

MONITORING OF SUPPORTING COMMUNITIES FUND 2019/20

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to provide monitoring information on the grants distributed through the Supporting Communities Fund 2019/20.
- 1.2 15 constituted, not-for-profit community organisations were awarded funding for community projects. Organisations were required to spend their funding within the 2019/20 financial year and to submit an end of project monitoring report.
- 1.3 The Supporting Communities Fund provided up to 100% of eligible project costs, with organisations able to apply for up to £2,500.
- 1.4 Members are asked to consider the contents of the report showing a summary of the information supplied by organisations in their end of project monitoring reports.

ARGYLL AND BUTE COUNCIL

MID-ARGYLL, KINTYRE & THE ISLANDS AREA COMMITTEE

COMMUNITY PLANNING & COMMUNITY DEVELOPMENT

2ND DECEMBER 2020

MONITORING OF SUPPORTING COMMUNITIES FUND 2019/20

2.0 INTRODUCTION

- 2.1 This report highlights the positive outcomes for the communities in Mid-Argyll, Kintyre & the Islands through the allocation of the Council's Supporting Communities Fund in 2019/20.
- 2.2 A total of £25,869 was awarded to 15 organisations in 2019/20. Organisations had up to two months from the end of the project to complete and return an End of Project Monitoring Report.
- 2.3 No organisations declined their funding award and 1 organisation (South Kintyre Development Trust) has not been able to go ahead with their project and have requested a rollover of funds.
- 2.4 No funds are due to be returned.

3.0 RECOMMENDATIONS

It is recommended that the Mid-Argyll, Kintyre & the Islands Area Committee:

- 3.1 Note the positive contribution of the grants to community projects, detailed in paragraph 4.1 and the attached table.
- 3.2 Agree the carry forward of £2,000 for South Kintyre Development Trust until 31st March 2022.

4.0 DETAIL

- 4.1 The grants distributed to community organisations supported a total of 745 people to participate in a variety of themed projects including;

outdoor activities, sports, music and mental health, providing benefits to people with long-term health conditions, children and young people and the elderly.

Highlights include:

- The Multiple Sclerosis Centre has supported people with long term health conditions to manage their health conditions and improve their lives and their outlook. This project intended, for the first time, to reach out to people in work. Evening sessions were held and employees were able to offer peer support and get support from Centre staff, enabling them to stay in work. Employers also wanted to know what more they could do to help valued staff – the Centre would like to follow up on the learning from this.
- The Isle of Gigha Heritage Trust (IGHT) were fortunate enough to recruit a young person onto their Board who requested that his peers be consulted on their needs. They identified a need for a hub, where they could replicate the extra-curricular activities enjoyed on the mainland, but which need to catch the last ferry prevents them from doing. They now have a portacabin, which they are equipping themselves and planning the management of and hope that this will provide incentive for young people to continue to stay on the island.
- Tayinloan Playpark project made people feel that their village had not been abandoned and that people were willing to help them make it better. It particularly came into its own during the lockdown when all other facilities were closed, where it helped to relieve the social isolation of parents and provided opportunities for social cohesion in the village. It has been well looked after and hopefully will continue to provide health and social benefits for many years to come.

4.2 The attached table summarises information received from individual projects.

4.3 15 grant recipients submitted an End of Project Monitoring report. Their End of Project Monitoring Report is included in the table below.

4.4 South Kintyre Development Trust have requested to carry forward their award of £2,000 towards the costs of a lunch club for those on a low income. Due to staff difficulties and the closure of venues they were unable to complete the project within the timeframe and request that the Area Committee grant an extension to carry forward the remaining funds to enable the delivery and completion of the project during 2021. They identified increased loneliness and isolation as a result of the necessary social distancing measures and have the resources to deliver this project in a safe way.

The group have confirmed that:

- The grant will be spent on the purpose outlined in the original application.

- Funding will be spent by 31st March 2022.

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Award	Comments	Beneficiaries			
							M	F	Age	
1.	ACT - Argyll & the Isles Coast & Countryside Trust	Moving On sessions to maintain continuity of activities for participants of 'Branching Out' aimed at those affected by mental health	£2,912.53	£1,382.47	£1,254.00	Delivered 3 sessions of outdoor activities for people using Blarbuie Woodlands. Overall our participants responded that they look forward to and benefit from the social interaction, the fresh air, the meaningful activity and that regular sessions are a useful tool that helps to manage long-term conditions and stay connected.	4	7	17-24	2
									25-64	5
									65+	4
2.	Heart of Argyll	Restoration of wild oyster beds	£1,931.79	£892.99	£954.00	We developed a classroom lesson on oyster reintroduction and the benefits this species will bring to a marine ecosystem. We delivered this lesson at Craignish Primary School in November 2019 to both the younger and older children. We also developed a teaching pack for primary schools that can be used either independently of the project or as an introduction for active participation in the project in the future. It's been encouraging that five schools have already decided to partake in this project.	6	10	5-9	7
									10-16	5
									25-64	4
3.	Inveraray Senior Citizens	Running costs to free up funds for purchase of new tables	£1,712.00	£1,806.75	£1,000.00	The grant enabled us to buy new folding tables, which together with decorative work has improved the ambience and functionality of the hall increasing its use and therefore its sustainability.			10-16	20
									17-24	10
									25-64	20
									65+	40

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Award	Comments	Beneficiaries		
							M	F	Age
4.	Islay High School Parent Council	School Trip to India	81,639.00	£2,284.54	£2,215.00	Many pupils would have not have been able to take part in the trip without support from the community and the above fund. 100% of students completed the volunteer project in the Kullu Valley Community School and gained a fantastic experience of the difficulties facing communities in more remote areas.			Information not received.
5.	Islay Link Club	Bee Friendly gardening for those affected by mental health	£354.76	£294.69	£305.00	Many of us, not knowing each other have become firm friends. The project brought groups together in a different way, inspiring confidence. Collaboration drew on participants existing skills and experience.			Information not received.
6.	Isle of Gigha Heritage Trust	Fees towards design of multi-use games area	£2,350.00	£1,829.96	£1,750.00	This project has enabled the young people of Gigha to develop a community development project based on their wants and needs and address the negative impacts of rural isolation, which causes some young people to leave Gigha.			17-24 20
7.	Jura Village Hall	Running costs for community hall	£3,674.00	£3,974.20	£1,012.00	Due to the refurbishment of the lavatories, the standard of hygiene has greatly improved. As a result, the use of the hall has increased. We now have a weekly Baby and Toddler group which is well attended. The local children also have a weekly Soft Tennis Session. The hall was used extensively during COVID lockdown for food delivery management at no charge.	100	102	0-4 10 5-9 11 10-16 15 17-24 15 25-64 75 65+ 76

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Award	Comments	Beneficiaries			
							M	F	Age	
8.	Kintyre Seaports	Regatta giving free dinghy training - cost of trainers	£2,105.00	£2,355.90	£1,055.00	The regatta and the training programme were extremely successful. Regatta numbers were up by 50% from the previous year. In addition club memberships increased to 200. The training programme saw an increase in interest from the community and many young people took advantage of a total of 6 weeks training, which was 4 weeks more than we originally had hoped to provide.	87	109	0-4	7
									5-9	12
									10-16	50
									17-24	19
									25-64	35
									Plus other:	
									73	
9.	Loch Fyne Viking Festival	Supporting volunteer participation and engagement with the festival	£2,450.00	£6,617	£2,250.00	This bid concentrated on a new audience development strategy and on the overheads involved with bringing volunteer Vikings from Sweden, Northern Ireland, Arran and Glasgow. Together they form a group of 90 volunteers who are willing to spend 3 to 4 days to create Loch Fyne Viking Festival, without charging for their time. Over 8 workshops in Viking cooking, clothing and weapons were delivered to all ages and proved to be a useful tool creating a lot of enthusiasm for the festival itself. For the festival itself the Viking volunteers arrived in a longship, provided re-enactments, workshops, stalls, demonstrations and opportunities to row a longship on Loch Fyne and finally re-enacted the portage of Magnus Barfoot across the Tarbert isthmus.			90	volunteers
10.	M S Centre	Room hire & therapy sessions	£2,923.20	£2,996.40	£2,484.00	The project created a safe and brave space for participants to feel able to meet peers and have discussions about their health issues	1	9	25-64 -	9
									65+	1

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Award	Comments	Beneficiaries			
							M	F	Age	
						knowing others would understand. It also gave the opportunity to take part in activities including an outing to The Corryvreckan to encourage people to face their fears and take on a challenge.				
11.	PACTMAK	Trips and events for people living with learning disability	£2,890.00	£2,732.90	£2,090.00	The range of activities meant that all members derived benefit from the programme and the shared activities supported group bonding. Work with both Heads Up (Lochgilphead) and the Chit Chat (Islay) groups has been very successful and we are looking forward to return visits. Partnership working has also proved valuable in pooling resources and value for money.	6	14	25-64 65+	16 4
12.	Shopper Aide	Hall Fees for Elderberries group & lunch club	£5,000.00	£5,000.00	£2,500.00	The Elderberries group is attended by up to 25 people per day with the majority having lunch there, there is a wide variety of activities for everyone including an exercise session, music, dancing, crafts, quizzes, bingo etc or just chatting to friends. We also have people from Woodlands and the Kintyre Care home attending. Tea and coffee is provided by staff and volunteers. Volunteers include students from the Learning Support Department Campbeltown Grammar school.	5	30	65+	35
13.	South Kintyre Development Trust	Lunch club for those on low income	£3,190.00	£0.00	£2,000.00	Unfortunately we've not been able to complete the project for a number of reasons. Staff difficulties and the closure of venues. We would like to request a rollover of these				

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Award	Comments	Beneficiaries			
							M	F	Age	
						funds.				
14.	Tarbert and Skipness Community Trust	Tourist information point & hub	12,580.00	£19,930.00	£2,500.00	The project involved up to 20 local volunteers who worked on the display and provided opportunities for local people to tell their story to visitors. It also provided visitor information through leaflets and local knowledge and established a children's corner which was actively used throughout the season.			20 volunteers	
15.	Tayinloan Villagers Association	Lease & digger to update site: playing fields	£2,500.00	£2,500.00	£2,500.00	The playpark has only just been completed within the last week and already we have received very positive feedback. The children are delighted and one resident said that it had breathed new life back into the village.	35	30	0-4	6
									5-9	14
									10-16	34
									17-24	5
									25-64	6

5.0 CONCLUSION

5.1 The project monitoring form has a section asking for comments on the grant process. Not all applicants have completed this section but of those received the comments have largely been very positive. The majority note that the process is simple, straightforward, clear and concise. One development suggestion, was for the community development team to maintain supportive contact to ensure requirements of grant conditions are focused on. This will be considered for future. Thanks are noted for the support received from staff and elected members.

6.0 IMPLICATIONS

6.1 Policy: None

6.2 Financial: The report sets out the expenditure from the Mid-Argyll, Kintyre & the Islands area 2019/20 budget for the allocation of Supporting Communities Fund.

6.3 Legal: None

6.4 HR: None

6.5 Fairer Scotland Duty / Equalities: Compliant with policy

6.6 Risk: None

6.7 Customer Service: None

Chief Executive: Pippa Milne
Policy Lead: Cllr Mary Jean Devon
Community Planning Manager: Rona Gold
4th November 2020

For further information contact: Antonia Baird on 01546 604270 /
antonia.baird@argyll-bute.gov.uk

ARGYLL AND BUTE COUNCIL

MID ARGYLL, KINTYRE AND THE
ISLANDS AREA COMMITTEE

LEGAL AND REGULATORY SUPPORT 2 DECEMBER 2020

**APPOINTMENTS TO AREA COMMUNITY PLANNING GROUP AND KILMARTIN
MUSEUM TRUST**

1.0 INTRODUCTION

1.1 This report asks the Area Committee to make appointment to the Kilmartin Museum Trust and to confirm appointments of Elected Members to the Mid Argyll, Kintyre and the Islands Area Community Planning Group.

2.0 RECOMMENDATIONS

2.1 The Area Committee is asked to consider:-

1. The appointment of an Elected Member to be the Council representative on the Kilmartin Museum Trust; and
2. The appointments of the 3 Elected Member representatives on the MAKI Area Community Planning Group.

3.0 DETAIL

3.1 Councillor Sandy Taylor has advised of his resignation as Council representative on the Kilmartin Museum Trust. The Trust appointment is for one Elected Member from the MAKI Area Committee. The appointment will be until the next Local Government Elections in 2022.

3.2 The appointments to the MAKI Area Community Planning Group were made in June 2017 and were in the following terms:-

“the Chair and Vice-Chair of the Area Committee plus one other Member from the Ward not already represented”

The current appointments are Councillor Currie, Councillor Macmillan and Councillor Armour.

3.3 Due to the change in Chair of the Area Committee, Councillor Currie will be replaced by Councillor Colville, leaving Councillor Macmillan and a representative from Ward 2 as the Ward not already represented. It is open to the Area Committee to confirm the 3 appointments.

3.4 Appointment to the Area Community Planning Group will also be until the next Local Government Elections scheduled for May 2022. It should be noted that the meetings are open to the public and as such any Member of the Area

Committee can attend.

4.0 CONCLUSION

4.1 This report asks Members to consider making an appointment to the Kilmartin Museum Trust and to confirm those Members who will represent the Council on the MAKI Area Community Planning Group.

5.0 IMPLICATIONS

5.1 Policy – none

5.2 Financial – none.

5.3 Legal – none

5.4 HR – none

5.5 Fairer Scotland Duty:

5.5.1 Equalities – protected – none

5.5.2 Socio-economic Duty – none

5.5.3 Islands – none

5.6 Risk – none

5.7 Customer Service – none

Douglas Hendry, Executive Director with responsibility for Legal and Regulatory Support

4 November 2020

For further information contact: Shona Barton, Committee Manager, 01436 657605, shona.barton@argyll-bute.gov.uk

APPENDICES

None.

 ARGYLL AND BUTE COUNCIL

 MID-ARGYLL, KINTYRE AND
 THE ISLANDS AREA
 COMMITTEE

CUSTOMER SUPPORT SERVICES

 2 DECEMBER 2020

 AREA SCORECARD FQ1 and FQ2 2020-21

1 Background

1.1 Due to operating impacts of Covid-19 it was agreed to defer the regular reporting of performance to the Area Committees. As the Council is now in the recovery phase this paper presents the Area Report and Scorecard for the first two Financial Quarters in 2020/21 (April-June 2020 and July-September 2020) and illustrates the agreed performance measures.

1.2 A summary of all the measures is included at the start of the report. The summary provides an overview of the number of measures and how many are Red, Amber, Green or No Target.

1.3 As previously agreed individual car park income will be reported to the Area Committee.

Due to the total number of car parks Council wide individual car park measures have not been built in Pyramid however, they are presented individually in the attached Performance Report.

Presenting the information in this manner enables the Area Committee to view performance while ensuring any additional officer workload is kept to a minimum.

It is proposed that the Area Committee agree to this practice going forward.

The measure is in a consistent format for the Council and all 4 administrative areas and continues to have commentary at both Area and Council wide levels. There are no 'trend' arrows for the car park income as it is a cumulative total.

1.4 Also as previously agreed the Positive Destinations measure has been replaced with the following Participation measure –

The proportion of 16 – 19 year olds participating in a positive destination (Education, Training or Employment.)

This information is now displayed on the Scorecard at both Council wide and Area level.

1.5 Regular updates for both Primary and Secondary School inspections are presented separately to the Area Committee. The measures in Pyramid and

subsequently the Area Scorecard sees little or no change on a quarter to quarter basis.

It is proposed that the Area Committee agree to the removal of both these measures from the Area Scorecard and Performance Report.

- 1.6 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.
- 1.7 A short key to symbols / layout is attached. (Appendix 1).
- 1.8 An illustration of how the Business Outcomes align to the Corporate Outcomes is attached. (Appendix 2).

2 Recommendations

- 2.1 It is recommended that the Area Committee -
- a) Notes the performance presented on the Scorecard and supporting commentary.
 - b) Upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.
 - c) Agree to the proposed presentation of Car Park Income
 - d) Agree to the removal of both Primary and Secondary School Inspection measures.
 - e) Note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Report and Scorecard.

3.0 IMPLICATIONS

3.1	Policy	None
3.2	Financial	None
3.3	Legal	None
3.4	HR	None
3.5	Fairer Scotland Duty	No impact assessment required for this report.
3.5.1	Equalities	None. If requested the Area Committee Performance Report can be supplied in a different format.
3.5.2	Socio-economic Duty	None
3.5.3	Islands	None
3.6	Risk	None
3.7	Customer Service	None

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

Jane Fowler
Head of Customer Support Services

For further information, please contact:
Sonya Thomas
Performance and Improvement Officer
Customer Support Services
01546 604454

Appendix 1: Key to symbols
Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes
Appendix 3: FQ1 and FQ2 2020/21 MAKI Word Report in pdf format
Appendix 4: FQ1 and FQ2 2020/21 MAKI Scorecard

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

- This is colour coded and indicates if the performance is good – Green; or off track – Red

TREND ARROW

- This indicates the trend of the performance between the last two periods

NAME IN BRACKETS (StreetScene)

- This indicates not only where in Pyramid you can find the data but also what team in the council deals with this element of performance

GREY SUCCESS MEASURE

- This indicates that the performance measure is a council-wide one

WHITE SUCCESS MEASURE

- This indicates that the performance measure is a local area one

ON GRAPHS IN PYRAMID

GREEN

- Performance is positively within desired parameters / meeting target / positively exceeding target

RED

- Performance is negatively out-with desired parameters / not meeting target / negatively exceeding target

KEY

- There is a key / explanation to each graph indicating Target / Actual / Benchmark alongside each graph

THE SCORECARD

- This is a plain summary of the success measures
- It mirrors the word report – BUT without commentary / names / teams
- It is simply a picture

Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and Do Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and young people have the best possible start	Education, Skills and training maximise opportunities for all	Our economy is diverse and thriving	We have an infrastructure that supports sustainable growth	
Business Outcomes	BO101 We Ensure Information And Support Is Available For Everyone.	BO104 Our Communities Are Protected And Supported.	BO106 Our Looked After Young People Are Supported By Effective Corporate Parenting.	BO108 All Our Children And Young People Are Supported To Realise Their Potential.	BO110 We Support Businesses, Employment And Development Opportunities.	BO113 Our Infrastructure Is Safe And Fit For The Future.	BO115 We Are Efficient And Cost Effective.
	BO102 We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices.	BO105 Our Natural And Built Environment Is Protected And Respected.	BO107 The Support And Lifestyle Needs Of Our Children, Young People, And Their Families Are Met.	BO109 All Our Adults Are Supported To Realise Their Potential.	BO111 We Influence And Engage With Businesses and Policy Makers.	BO114 Our Communities Are Cleaner And Greener.	BO116 We Engage And Work With Our Customers, Staff And Partners.
	BO103 We Enable A Choice Of Suitable Housing Options.				BO112 Argyll & Bute Is Promoted To Everyone.		BO117 We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future.
CROSS-CUTTING	Socio-Economic Duty, Equalities, Gaelic						
OUR VALUES	<p style="text-align: center;">Caring, Committed, Collaborative & Creative Cùramach, Dealasach, Cruthachail agus Com-pàirteach</p>						

MID ARGYLL, KINTYRE & ISLAY FQ2 2020/21 OVERALL PERFORMANCE SUMMARY

The table below presents a summary of all of the success measures in the scorecard.
They show the performance against targets and the trend against the pervious quarter's performance.
Measures with 'no trend data' are the cumulative car parking income measures.

	FQ4 2019/20	FQ2 2020/21	
SUMMARY OF PERFORMANCE AGAINST TARGETS	11	18	GREEN
	10	7	RED
	10	7	NO TARGET
	31	32	TOTAL

MAKI Area Scorecard FQ2 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - MAKI (Housing Services)	●	↑↑	0	0	5	5	Allan Brandie	FQ2 2020/21 MAKI 28 units in total were delivered during Quarter 2 Lorn - West Highland Housing Association delivered 10 units at Barcaldine, (4 NSSE & 6 social rent) in August; ACHA - delivered the final 12 units at Glenshellach, Lorn in August; Bute & Cowal - ACHA completed 1 refurb in Dunoon, Mid Argyll - ACHA delivered 5 units at Cairnbaan. This is a remarkable achievement considering the complications and delays resulting from the Covid-19 pandemic. The annual SHIP update projects 137 completions by 31/03/21 against a target of 75.
								FQ1 2020/21 MAKI All sites on lockdown due to Covid-19. Some units should carry over to Q2 now restrictions easing.
DEG103_01-Number of new affordable homes completed per annum. (Housing Services)	●	↑↑	0	0	28	28	Allan Brandie	FQ2 2020/21 A&B 28 units in total were delivered during Quarter 2 Lorn - West Highland Housing Association delivered 10 units at Barcaldine, (4 NSSE & 6 social rent) in August; ACHA - delivered the final 12 units at Glenshellach, Lorn in August; Bute & Cowal - ACHA completed 1 refurb in Dunoon, Mid Argyll - ACHA delivered 5 units at Cairnbaan. This is a remarkable achievement considering the complications and delays resulting from the Covid-19 pandemic. The annual SHIP update projects 137 completions by 31/03/21 against a target of 75.
								FQ1 2020/21 A&B All sites on lockdown due to Covid-19. Some units should carry over to Q2 now restrictions easing.

MAKI Area Scorecard FQ2 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments		
Corporate Outcome No.2 - People live in safer and stronger communities										
MAKI - Number of Parking Penalty Notices Issued (Streetscene MAKI)		↑	No Target	0	No Target	34	Hugh O'Neill	FQ2 2020/21 MAKI Campbeltown town centre - new restriction unenforceable as no signs installed. Anecdotaly, Inveraray car parks not as busy through the week as they were in previous years. Limited weekend cover – Lomond area took priority.		
								FQ1 2020/21 MAKI No patrols due to Covid.		
A&B - Number of Parking Penalty Notices Issued (StreetScene)		↑	No Target	57	No Target	2,761	Hugh O'Neill	FQ1 & FQ2 2020/21 A&B During FQ1 while national travel restrictions were in place, enforcement activities were reduced significantly, effectively stood down across the Council area. The only exception to this was in H&L, which is in reasonable travel distance from the central belt. Even so, only limited enforcement was carried out in this area. Within H&L, Luss and both Arrochar off-street car parks were closed. FQ2 saw an uptick in traffic figures, with visitor numbers increasing particularly in both Luss and Arrochar. Due to the visitor number in these villages and as a result of the TTRO in place in Luss, additional resource from was directed to H&L to assist. As a result, the number of PCNs issued in H&L was up circa 380% compared to FQ2 2019/20. Although the other areas are down compared to the same quarter in 2020/21, overall PCN numbers are up.		
Car Parking income to date - MAKI (Streetscene MAKI)	●	↑	£10,202	£45	£25,456	£19,718	Hugh O'Neill	FQ1 & FQ2 2020/21 MAKI Joint financial quarter 1 & 2 update: Due to the impact of COVID-19 restrictions, Amenity Wardens were stood down during lockdown period. The Amenity Wardens were diverted to assist with the food delivery programme. The travel restrictions would have had an impact on tourism and directly on the car parking income.		
								<i>The Avenue, Inveraray</i>	£5	£6,408
								<i>Fisher Row, Inveraray</i>	£3	£3,033
								<i>Front Street & Toilets, Inveraray</i>	£12	£10,218
								<i>Lorne Street, Lochgilphead</i>	£25	£14
Car Parking income to date - A&B (StreetScene)	●	↑	£252,705	£43,711	£630,531	£230,268	Hugh O'Neill	FQ1 & FQ2 2020/21 MAKI Joint financial quarter 1 & 2 update: Due to the impact of COVID-19 restrictions, Amenity Wardens were stood down during lockdown period. The Amenity Wardens were diverted to assist with the food delivery programme. In addition to this, a Leadership decision was taken to close three car parks within H&L to protect our communities. The travel restrictions would have had an impact on tourism and directly on the car parking income.		

MAKI Area Scorecard FQ2 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Dog fouling - total number of complaints MAKI (Streetscene MAKI)	●	⇓	27	3	27	11	Tom Murphy	FQ2 2020/21 MAKI The number of dog fouling complaints received for the Maki area has risen to 11 this quarter compared to only 3 in the last quarter. This is quite disappointing and could be down to the lack of warden presence in this area. This will be monitored and hopefully there will be a further reduction next quarter.
								FQ1 2020/21 MAKI There were only 3 dog fouling complaints received for the MAKI area in FQ1 compared to 15 in FQ4. This is very good and it is hoped this will continue over the following months.
Dog fouling - total number of complaints A&B (StreetScene)	●	⇓	78	28	78	49	Tom Murphy	FQ2 2020/21 A&B Unfortunately there has been an increase in the number of dog fouling complaints for the months of July, August and September. This is unacceptable and the service will arrange for additional patrols when resource permits. This could be due to a number of reasons, poor dog ownership or the reduction in the Number of Amenity Enforcement Wardens. The service is aware of the public's perception on this.
								FQ1 2020/21 A&B There has been a significant reduction in the number of dog fouling complaints over the whole of Argyll and Bute for the 1st Quarter. This is very encouraging and could be down to the Amenity Enforcement Wardens arranging additional patrols when resources permitted. This will continue to be monitored as the service is aware of the public's perception of this.

MAKI Area Scorecard FQ2 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
LEAMS [Local Environment Audit and Management System] - MAKI Mid Argyll (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑	73		73	80	Tom Murphy	FQ2 2020/21 MAKI Mid Argyll The LEAMS figure for the Mid Argyll area for FQ2 is 80, this is very good and exceeds both the National Standard and Target figures. LEAMS reporting has only resumed after being suspended due to Covid 19.
								FQ1 2020/21 MAKI Mid Argyll Due to Covid-19 the LEAMS reporting has been suspended over the months of April, May and June. It is hoped this will commence again in FQ2.
LEAMS [Local Environment Audit and Management Sytem]- MAKI Kintyre (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑	73		73	79	Tom Murphy	FQ2 2020/21 MAKI Kintyre The street cleanliness in the Kintyre area is very high with a performance figure of 79 for FQ2, this well exceeds the National Standard of 67. LEAMS reporting has only resumed after being suspended due to Covid-19.
								FQ1 2020/21 MAKI Kintyre Due to Covid-19 the LEAMS reporting has been suspended over the months of April, May and June. It is hoped this will commence again in FQ2.
LEAMS [Local Environment Audit and Management System] - MAKI Islay (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇒	73		73	83	Tom Murphy	FQ2 2020/21 MAKI Islay The Island of Islay does not have a LEAMS figure for the 2nd quarter due to Covid-19, monitoring will resume again in October.
								FQ1 2020/21 MAKI Islay Due to Covid-19 the LEAMS reporting has been suspended over the months of April, May and June. It is hoped this will commence again in FQ2.
LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average (Cleanliness Monitoring Systems)x MONTHLY DATA	●	↑	73		73	80	Tom Murphy	FQ2 2020/21 A&B Argyll and Bute Council have only just returned to LEAMS reporting in September, during the period from April to August this was stood down as a result of the measures taken by operations relating to Covid 19. Monthly inspections will now continue in conjunction with Keep Scotland Beautiful locations identified. The level of street cleanliness performance across Argyll and Bute for the month of September was at a high standard exceeding both the National Standard and Target figure.
								FQ1 2020/21 A&B Due to Covid-19 Keep Scotland Beautiful took the decision to suspend the LEAMS reporting for the months of April, May and June. It is hoped this will re-commence in FQ2.

MAKI Area Scorecard FQ2 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Corporate Outcome No.3 - Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3.								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
% HMIE positive Secondary School Evaluations - MAKI (Authority Data)	●	⇒	FQ1 20/21 0 %	FQ1 20/21 0 %	FQ2 20/21 0 %	FQ2 20/21 0 %	Maggie Jeffrey	FQ2 2020/21 MAKI No inspections.
								FQ1 2020/21 MAKI No inspections.
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	FQ1 20/21 0 %	FQ1 20/21 0 %	FQ2 20/21 0 %	FQ2 20/21 0 %	Maggie Jeffrey	FQ2 2020/21 A&B No inspections.
								FQ1 2020/21 A&B No inspections.
MAKI-Maintain the percentage of 16-19 year olds participating in education, training or employment (Youth Services)	●				94.00%	96.38%	Martin Turnbull	FQ2 2020/21 MAKI Figure is extracted from Datahub and is collected by ABC and SDS. It contains the most current information available to us on destinations. This information is collated nationally and used to produce the Annual Participation Measure, however the APM is averaged out over a year and also contains additional information from external partners so it may differ slightly. The 2020 APM records the Argyll and Bute average participation rate as 94.1% and national participation rate as 92.1% which indicates the MAKIL figures for this quarter are above both the Argyll and Bute average and the national average.
								FQ1 2020/21 MAKI Due to Covid this wasn't run. 2019/20 Argyll and Bute wide was 93.1%.
EDU107_13-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment (Youth Services)	●				94.00%	95.2%	Martin Turnbull	FQ2 2020/21 A&B Annual measure reporting in FQ3.
								FQ1 2020/21 A&B Due to Covid this wasn't run. 2019/20 Argyll and Bute wide was 93.1%.

MAKI Area Scorecard FQ2 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
% of Pre-Application enquiries processed within 20 working days - MAKI (Planning Applications)	●	↓	75.0%	76.7%	75.0%	73.1%	Peter Bain	<p>Comment from Peter Bain (Development Manager) on the impact of Covid on DM determination periods.</p> <p>The significant dip in performance against this indicator during FQ2 is directly attributable to the impact of the initial Covid-19 'lockdown' period which ran from late March into June 2020, and subsequent restrictions on service delivery. Whilst performance on all average determination time period indicators was largely maintained during FQ1 it is noted that this was based upon the determination of a much reduced number of applications. Whilst FQ1 gave rise to a number of challenges including loss of office accommodation and a requirement to rebuild a number of service critical processes, including mail handling arrangements, these were in the main, addressed efficiently during the first few weeks of lockdown and allowed determination of applications that were already at an advanced stage, without significant delay being incurred. What is not evident within the FQ1 performance indicator however is that new planning applications continued to be submitted at almost 80% of normal volume throughout the 'lockdown' period. It was not possible to progress these beyond initial validation due to restrictions on travel/engagement which prevented necessary site visit activity being undertaken to complete the professional assessment of applications, and to comply with procedural requirements for posting of site notices. Restrictions on essential travel were lifted during June, and planning application site visits to unoccupied sites resumed on 29th June 2020 following the development and roll out of new protocols and safe systems of work, and deployment of tablets to allow officers to operate on site without hardcopies of planning application files. Site visits to occupied sites including commercial premises and external areas of domestic premises resumed on 27th July 2020. FQ2 has seen a return to determination of planning applications at 'normal' volume, however a significant proportion of these applications have been subject to delays of up to 3 months as a result of 'lockdown' and, notwithstanding the significant effort of officers, their progression to determination has resulted in a significant increase to the average determination period. Reductions to staffing levels within the Development Management Service has reduced the resilience of the Service to manage periods of higher than normal workload and extended periods of absence. As a consequence, the implications of the 'lockdown' period will have an extended impact upon performance for as long as the volume of applications awaiting determination exceeds the 'normal' capacity of the Service, and will be exacerbated by any period of extended staff absence during a period where this is potentially a higher risk of occurrence as a result of Covid-19/stress, or vacancies which arise during the upcoming period.</p>
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0%	81.50%	75.00%	78.60%	Peter Bain	<p>FQ2 2020/21 A&B Above target for the second consecutive quarter at 78.6%.</p> <p>FQ1 2020/21 A&B Above target at 81.5%.</p>

MAKI Area Scorecard FQ2 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Householder Planning Apps: Ave no of Weeks to Determine - MAKI (Planning Applications)	●	⇓	8.0 Wks	9.9 Wks	8.0 Wks	12.1 Wks	Peter Bain	<p>Comment from Peter Bain (Development Manager) on the impact of Covid on DM determination periods.</p> <p>The significant dip in performance against this indicator during FQ2 is directly attributable to the impact of the initial Covid-19 'lockdown' period which ran from late March into June 2020, and subsequent restrictions on service delivery. Whilst performance on all average determination time period indicators was largely maintained during FQ1 it is noted that this was based upon the determination of a much reduced number of applications. Whilst FQ1 gave rise to a number of challenges including loss of office accommodation and a requirement to rebuild a number of service critical processes, including mail handling arrangements, these were in the main, addressed efficiently during the first few weeks of lockdown and allowed determination of applications that were already at an advanced stage, without significant delay being incurred. What is not evident within the FQ1 performance indicator however is that new planning applications continued to be submitted at almost 80% of normal volume throughout the 'lockdown' period. It was not possible to progress these beyond initial validation due to restrictions on travel/engagement which prevented necessary site visit activity being undertaken to complete the professional assessment of applications, and to comply with procedural requirements for posting of site notices. Restrictions on essential travel were lifted during June, and planning application site visits to unoccupied sites resumed on 29th June 2020 following the development and roll out of new protocols and safe systems of work, and deployment of tablets to allow officers to operate on site without hardcopies of planning application files. Site visits to occupied sites including commercial premises and external areas of domestic premises resumed on 27th July 2020. FQ2 has seen a return to determination of planning applications at 'normal' volume, however a significant proportion of these applications have been subject to delays of up to 3 months as a result of 'lockdown' and, notwithstanding the significant effort of officers, their progression to determination has resulted in a significant increase to the average determination period. Reductions to staffing levels within the Development Management Service has reduced the resilience of the Service to manage periods of higher than normal workload and extended periods of absence. As a consequence, the implications of the 'lockdown' period will have an extended impact upon performance for as long as the volume of applications awaiting determination exceeds the 'normal' capacity of the Service, and will be exacerbated by any period of extended staff absence during a period where this is potentially a higher risk of occurrence as a result of Covid-19/stress, or vacancies which arise during the upcoming period.</p>

MAKI Area Scorecard FQ2 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	⇓	8.0 Wks	8.0 Wks	8.0 Wks	11.6 Wks	Peter Bain	<p>Comment from Peter Bain (Development Manager) on the impact of Covid on DM determination periods.</p> <p>The significant dip in performance against this indicator during FQ2 is directly attributable to the impact of the initial Covid-19 'lockdown' period which ran from late March into June 2020, and subsequent restrictions on service delivery. Whilst performance on all average determination time period indicators was largely maintained during FQ1 it is noted that this was based upon the determination of a much reduced number of applications. Whilst FQ1 gave rise to a number of challenges including loss of office accommodation and a requirement to rebuild a number of service critical processes, including mail handling arrangements, these were in the main, addressed efficiently during the first few weeks of lockdown and allowed determination of applications that were already at an advanced stage, without significant delay being incurred. What is not evident within the FQ1 performance indicator however is that new planning applications continued to be submitted at almost 80% of normal volume throughout the 'lockdown' period. It was not possible to progress these beyond initial validation due to restrictions on travel/engagement which prevented necessary site visit activity being undertaken to complete the professional assessment of applications, and to comply with procedural requirements for posting of site notices. Restrictions on essential travel were lifted during June, and planning application site visits to unoccupied sites resumed on 29th June 2020 following the development and roll out of new protocols and safe systems of work, and deployment of tablets to allow officers to operate on site without hardcopies of planning application files. Site visits to occupied sites including commercial premises and external areas of domestic premises resumed on 27th July 2020. FQ2 has seen a return to determination of planning applications at 'normal' volume, however a significant proportion of these applications have been subject to delays of up to 3 months as a result of 'lockdown' and, notwithstanding the significant effort of officers, their progression to determination has resulted in a significant increase to the average determination period. Reductions to staffing levels within the Development Management Service has reduced the resilience of the Service to manage periods of higher than normal workload and extended periods of absence. As a consequence, the implications of the 'lockdown' period will have an extended impact upon performance for as long as the volume of applications awaiting determination exceeds the 'normal' capacity of the Service, and will be exacerbated by any period of extended staff absence during a period where this is potentially a higher risk of occurrence as a result of Covid-19/stress, or vacancies which arise during the upcoming period.</p>
								<p>Benchmarking 2020/21</p> <p>This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance. Benchmarking data for FY20/21 FQ1 & FQ2 is not due to be published by The Scottish Government until January 2021 at the earliest. We cannot know the full impact of the pandemic on the nationwide planning service until then.</p>
								<p>FQ1 2020/21 A&B</p> <p>Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now.</p>

MAKI Area Scorecard FQ2 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - MAKI percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	⇓	75%	50%	75%	18%	Hugh O'Neill	FQ2 2020/21 MAKI Performance figures affected by the legacy of Covid - 19 shutdown. Resumption of activities in June / July was further disrupted due to sickness absence of, one of two Street Lighting Electricians. There is still a further issue related to miss-allocation of "dark lamps" when requests of service are entered from the public , as generally the faults are related to power supply or defective cabling which requires additional support from contractors and PU suppliers to rectify . This takes longer than the 10 day target for a purely "dark lamp" repair.
								FQ1 2020/21 MAKI Performance figures affected by Covid - 19 shutdown during the bulk of FQ1. There is still a further issue related to miss-allocation of "dark lamps" when requests of service are entered from the public , as generally the faults are related to power supply or defective cabling which requires additional support from contractors and PU suppliers to rectify . This takes longer than the 10 day target for a purely "dark lamp" repair. Street Lighting works resumed on an emergency basis only – from Mid-May onwards, having entered lockdown 23rd March. There was a backlog in faults which meant that some dark lamps recoded as completed May / June related to those reported in March.
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days (Street Lighting - Maintenance)	●	⇓	75%	72%	75%	29%	Hugh O'Neill	FQ2 2020/21 A&B Due to the team being significantly reduced for a substantial period of time due to absence, the Lighting Team have been prioritising lighting repairs. The Street Lighting team should be back to capacity in FQ3. Discussions are ongoing to look at solutions to ensure the Street Lighting team have the resources necessary to carry out repairs.
								FQ1 2020/21 A&B Street Lighting works resumed on an emergency basis only – from Mid-May onwards, having entered lockdown 23rd March. There was a backlog in faults which meant that some dark lamps recoded as completed May / June related to those reported in March. These were therefore out with target times by a considerable amount. The capabilities of the service were further hampered later in June, due to the sickness absence (non-Covid related).

MAKI Area Scorecard FQ2 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Complaints ref Waste Collection MAKI (Streetscene MAKI)		⇓	No Target	2	No Target	3	Tom Murphy	FQ2 2020/21 MAKI There were only 3 waste collection complaints received for the whole of MAKI for the FQ2 period, this is a high level of service given the number of properties both domestic and commercial serviced.
								FQ1 2020/21 MAKI There were only 2 complaints received in the FQ1 period for the whole of the MAKI area. This is excellent service given the number of properties serviced relating to both domestic and commercial properties.
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		⇑	No Target	25	No Target	10	Tom Murphy	FQ2 2020/21 A&B The number of waste collection complaints for the months of July, August and September has significantly reduced again from the previous quarter with only 10 complaints. This is an excellent level of service. In general terms all collections were carried out although in some areas they may have been a day or so late due to breakdowns. Where collections were running late, this information was posted on the Council's web page to inform the public.
								FQ1 2020/21 A&B The number of waste collection complaints in FQ1 has dramatically reduced from the previous quarter from 74 to 25. Given the changes in services due to Covid-19 this is very good. All information regarding uplift days was posted on the Council web page and any delayed uplifts were passed to the Customer from the Customer Contact Centre advising of the amended uplift date. Where collections were running late the information was also posted on the web page to inform the public of the alterations to collections days.

MAKI Area Scorecard FQ2 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
RIS114_01-The percentage of waste that is recycled, composted or recovered (Waste Management Performance)	●	↑↑	45.0%	31.8%	45.0%	46.6%	John Blake	FQ2 2020/21 A&B 46.6% recycling, composting and recovery (29.9% recycling/composting plus 16.7% recovery). Recycling figures have improved with the re-start of the majority of kerbside recycling services in late June.
								FQ1 2020/21 A&B 31.8 % recycling, composting and recovery in Q1 (9.0% recycling/composting and 22.8% recovery). Recycling figure much lower than usual due to suspension of Council kerbside recycling services (almost 3 months) and closure of civic amenity sites (2 months), during Covid-19 emergency.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑↑	No Target	38.7%	No Target	47.6%	John Blake	FQ2 2020/21 Waste PPP Area 47.6% recycling, composting and recovery (24.0% recycling/composting plus 23.6% recovery). Recycling figures have improved in Q2 with the re-start of most kerbside recycling services at the end of June .
								FQ1 2020/21 Waste PPP Area 38.7% recycling, composting and recovery (7.5% recycling/composting plus 31.2% recovery). Recycling much lower than previous quarters due to suspension of Council kerbside recycling services (almost 3 months) and closure of civic amenity sites (2 months) during Covid-19 emergency.
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑↑	No Target	15.6%	No Target	32.1%	John Blake	FQ2 2020/21 Islands 32.1% recycling, composting and recovery (28.8% recycling plus 3.3% recovery).Recycling figures in Q2 improved with the re-start of most kerbside recycling services at the end of June.
								FQ1 2020/21 Islands 15.6% recycling, composting and recovery. Figure much lower than usual due to suspension of Council kerbside recycling services (almost 3 months) and closure of civic amenity sites (2 months) during Covid-19 emergency.
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑↑	No Target	23.2%	No Target	48.8%	John Blake	FQ2 2020/21 H&L 48.8% recycling, composting and recovery (40.4% recycling/composting plus 8.4% recovery).Recycling figures have improved in Q2 with the re-start of most kerbside recycling services at the end of June.
								FQ1 2020/21 H&L 23.2% recycling, composting and recovery (10.3% recycling/composting plus 12.9% recovery). Recycling figure much lower than usual due to suspension of Council kerbside recycling services (almost 3 months) and closure of civic amenity sites (2 months) during Covid-19 emergency.

MAKI Area Scorecard FQ2 2020/21

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Making It Happen								
MAKI Teacher Absence (Education Other Attendance)	●	↓	1.50 Days	1.58 Days	1.50 Days	0.82 Days	Anne Paterson	FQ2 2020/21 MAKI Increases on both short term and long term absences this quarter have contributed to the increase in WDL with injury and stress as the main cause.
								FQ1 2020/21 MAKI As a result of the Covid Pandemic and ensuing lockdown, homeworking and school closures Argyll and Bute Council experienced a significant reduction in short term absence across all services. Benchmarking has told us that the majority of local authorities have also experienced a dramatic drop in absence during this period also.
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↓	1.50 Days	0.92 Days	1.50 Days	0.82 Days	Anne Paterson	FQ2 2020/21 A&B After a significant drop in WDL Teacher absence has increased slightly this quarter. This is due to an increase in short term absences.
								FQ1 2020/21 A&B As a result of the Covid Pandemic and ensuing lockdown, homeworking and school closures Argyll and Bute Council experienced a significant reduction in short term absence across all services. Benchmarking has told us that the majority of local authorities have also experienced a dramatic drop in absence during this period also.
MAKI LGE Only (HR1 - Sickness absence ABC)	●	↓	2.36 Days	2.35 Days	2.36 Days	1.70 Days	Carolyn McAlpine	FQ2 2020/21 MAKI An increase in short term absences within Education and Adult Care west have resulted in an over increase in WDL.
								FQ1 2020/21 MAKI As a result of the Covid Pandemic and ensuing lockdown, homeworking and school closures Argyll and Bute Council experienced a significant reduction in short term absence across all services. Benchmarking has told us that the majority of local authorities have also experienced a dramatic drop in absence during this period also.
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↓	2.36 Days	2.29 Days	2.36 Days	1.94 Days	Carolyn McAlpine	FQ1 2020/21 A&B As a result of the Covid Pandemic and ensuing lockdown, homeworking and school closures Argyll and Bute Council experienced a significant reduction in short term absence across all services. Benchmarking has told us that the majority of local authorities have also experienced a dramatic drop in absence during this period also.
								FQ2 2020/21 A&B An increase in short term absences across the majority of services have contributed to the increase in over all absence between FQ1 and FQ2.

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - MAKI
Actual 5 G
Target 5 ↑

DEG103_01-Number of new affordable homes completed per annum.
Actual 28 G
Target 28 ↑
Benchmark 75 ↑

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - MAKI
Actual £ 19,718 R
↑

Car Parking income to date - A&B
Actual £ 230,268 R
Target £ 630,531 ↑

MAKI - Number of Parking Penalty Notices Issued
Actual 34 ↑

A&B - Number of Parking Penalty Notices Issued
Actual 2,761 ↑

Dog fouling - total number of complaints MAKI
Actual 5 ↑

Dog fouling - total number of complaints A&B
Actual 10 ↑

LEAMS [Local Environment Audit and Management System]- MAKI Islay
Actual 83 G
↑

LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average
Actual 81 G
Target 73 ↑

LEAMS [Local Environment Audit and Management System] - MAKI Kintyre
Actual 81 G
↑

LEAMS [Local Environment Audit and Management System]- MAKI Mid Argyll
Actual 84 G
↑

Making It Happen

MAKI Teacher Absence
Actual 1.58 Days R
Target 1.50 Days ↓

A&B Teacher Absence
Actual 0.92 Days G
Target 1.50 Days ↓

MAKI LGE Only
Actual 2.35 Days G
Target 2.36 Days ↓

A&B LGE Staff Summary - Combined Office & Non Office
Actual 2.29 Days G
Target 2.36 Days ↓

Corporate Outcome - Education, skills and training maximises opportunities for all

% HMIE positive Secondary School Evaluations - MAKI
Actual 0 % G
Target 0 % ↑

HMIE positive Secondary School Evaluations - A&B
Actual
Target
Benchmark

MAKI-Maintain the percentage of 16-19 year olds participating in education, training or employment
Actual 96.38 % G
Target 96.38 %

EDU107_13-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment
Actual 95.2 % G
Target 94.00 %
Benchmark 92.6 %

Corporate Outcome - We have infrastructure that supports sustainable growth

Complaints ref Waste Collection MAKI
Actual 3 ↑

Total number of Complaints regarding Waste Collection - A&B
Actual 10 ↑

Street lighting - MAKI percentage of faults repaired within 10 days
Actual 18 % R
Target 75 % ↓

RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days
Actual 29 % R
Target 75 % ↓

Shanks - Percentage of Waste Recycled, Composted & Recovered
Actual 47.6 % ↑

Islands - Percentage of Waste Recycled, Composted & Recovered
Actual 32.1 % ↑

RIS114_01-The percentage of waste that is recycled, composted or recovered
Actual 46.6 % G
Target 45.0 % ↑
Benchmark 48.9 %

H&L - Percentage of Waste Recycled, Composted & Recovered
Actual 48.8 % ↑

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - MAKI
Actual 12.1 Wks R
↓

Householder Planning Apps: Ave no of Weeks to Determine - ABC
Actual 11.6 Wks R
Target 8.0 Wks ↑
Benchmark

% of Pre-Application enquiries processed within 20 working days - MAKI
Actual 73.1 % R
↓

% of Pre-application enquiries processed within 20 working days - A&B
Actual 78.6 % G
Target 75.0 % ↓

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Corporate Outcome - Education, skills and training maximises opportunities for all

% HMIE positive Secondary School Evaluations - MAKI	Actual	0 %	
	Target	0 %	

HMIE positive Secondary School Evaluations - A&B	Actual	
	Target	
	Benchmark	

MAKI-Maintain the percentage of 16-19 year olds participating in education, training or employment	Actual	96.38 %	
	Target	96.38 %	

EDU107_13-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment	Actual	95.2 %	
	Target	94.00 %	
	Benchmark	92.6 %	



MAKI Area Scorecard 2020-21

FQ2 20/21

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - MAKI

Actual 5 
Target 5 

DEG103_01-Number of new affordable homes completed per annum.

Actual 28 
Target 28 
Benchmark 75

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - MAKI Actual £ 19,718 **R**
↑

Car Parking income to date - A&B Actual £ 230,268 **R**
 Target £ 630,531 ↑

MAKI - Number of Parking Penalty Notices Issued Actual 34 ↑

A&B - Number of Parking Penalty Notices Issued Actual 2,761 ↑

Dog fouling - total number of complaints MAKI Actual 5 →

Dog fouling - total number of complaints A&B Actual 10 ↑

LEAMS [Local Environment Audit and Management System]- MAKI Islay Actual 83 **C**
→

LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average Actual 81 **C**
 Target 73 ↑

LEAMS [Local Environment Audit and Management System] - MAKI Kintyre Actual 81 **C**
↓

LEAMS [Local Environment Audit and Management System]- MAKI Mid Argyll Actual 84 **C**
↑

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps:
Ave no of Weeks to Determine - MAKI

Actual	12.1 Wks	R
		↓

Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	11.6 Wks	R
	Target	8.0 Wks	↑
	Benchmark		

% of Pre-Application enquiries processed within 20 working days - MAKI

Actual	73.1 %	R
		↓

% of Pre-application enquiries processed within 20 working days - A&B	Actual	78.6 %	G
	Target	75.0 %	↓

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Corporate Outcome - We have infrastructure that supports sustainable growth

Complaints ref Waste Collection MAKI Actual 3 ↓

Total number of Complaints regarding Waste Collection - A&B Actual 10 ↑

Shanks - Percentage of Waste Recycled, Composted & Recovered Actual 47.6 % ↑

Islands - Percentage of Waste Recycled, Composted & Recovered Actual 32.1 % ↑

RIS114_01-The percentage of waste that is recycled, composted or recovered	Actual	46.6 %	⬆️
	Target	45.0 %	⬆️
	Benchmark	48.9 %	⬆️

H&L - Percentage of Waste Recycled, Composted & Recovered Actual 48.8 % ↑

Street lighting - MAKI percentage of faults repaired within 10 days Actual 18 % ⚠️
Target 75 % ↓

RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days	Actual	29 %	⚠️
	Target	75 %	↓

'Making Argyll and Bute a place people choose to live, learn, work and do business'

Making It Happen

MAKI Teacher Absence	Actual	1.58 Days	R
	Target	1.50 Days	↓

A&B Teacher Absence	Actual	0.92 Days	G
	Target	1.50 Days	↓

MAKI LGE Only	Actual	2.35 Days	G
	Target	2.36 Days	↓

A&B LGE Staff Summary - Combined Office & Non Office	Actual	2.29 Days	G
	Target	2.36 Days	↓

ARGYLL AND BUTE COUNCIL**MID ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE****DEVELOPMENT AND ECONOMIC GROWTH****2 DECEMBER 2020**

CAMPBELTOWN CONSERVATION AREA REGENERATION SCHEME (CARS) PROGRESS REPORT

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to provide an update on the progress of the Campbeltown Conservation Area Regeneration Scheme (CARS) Round 6.
- 1.2 Campbeltown CARS Round 6 is an extension of Campbeltown CARS Round 1 and the Townscape Heritage Initiative (THI). All three schemes have been delivered by the Council between 2007 and 2020 as part of the £10million regeneration of Campbeltown town centre. The Campbeltown regeneration programme has been shortlisted along with 2 other places in the 'Scotland's Most Improved Place' category of 2020 SURF Awards. The winning place will be announced in February 2021.
- 1.3 Campbeltown CARS was due to end on the 31st March 2020. Due to the COVID 19 pandemic Historic Environment Scotland have granted a one-year time only extension to enable final reporting and evaluation work to be completed. All of the main outputs of the project have been met including the completion of 8 priority building repair projects. This work has helped to safeguard the future of 44 flats and 21 commercial units and has provided opportunities for investment leading to a number of new businesses opening in the town centre.
- 1.4 The initial budget for the project was £2.2million. Additional funding has been secured increasing the budget to £2.9million allowing additional works to be carried out. A number of other initiatives have also been delivered including the release of a digital app and a shopfront improvement scheme that provided assistance to 28 town centre businesses.
- 1.5 **RECOMMENDATIONS**
That the Mid Argyll, Kintyre and the Islands Area Committee:
- a) Endorse the progress that has been made on Campbeltown CARS Round 6 and note that all work is now complete bar the final report and evaluation.

ARGYLL AND BUTE COUNCIL

**MID ARGYLL, KINTYRE AND THE
ISLANDS AREA COMMITTEE**

**DEVELOPMENT AND ECONOMIC
GROWTH**

2 DECEMBER 2020

**CAMPBELTOWN CONSERVATION AREA REGENERATION SCHEME (CARS)
PROGRESS REPORT**

2.0 INTRODUCTION

2.1 The purpose of this report is to provide an update on the progress of the Campbeltown Conservation Area Regeneration Scheme (CARS) Round 6.

3.0 RECOMMENDATIONS

3.1 That the Mid Argyll, Kintyre and the Islands Area Committee:

- a) Endorse the progress that has been made on Campbeltown CARS Round 6 and note that all work is now complete bar the final report and evaluation

4.0 DETAIL

4.1 Campbeltown CARS Round 6 started on the 1st April 2015 and was due to end on the 31st March 2020. As a result of the COVID-19 pandemic Historic Environment Scotland (HES) approved a one-year time only extension to enable final activities to be completed including end of project reporting and evaluation work.

4.2 The CARS budget included funding for external repairs to a number of priority buildings, a small grants scheme and an allowance for traditional skills training and complementary initiatives. All of the agreed outcomes have now been met and the project team are now working on other projects.

4.3 The original project budget was £2,170,422 including funding from Historic Environment Scotland (HES), Argyll and Bute Council, Private Sector Housing Grant (PSHG) and contributions from private property owners. Additional funding has been secured from CHORD surplus funds, PSHG and private owners increasing the budget to almost £2.9million. This has enabled us to grant aid major repairs to 8 priority buildings. This includes 7 tenement properties and one backcourt amenity deck. In all this involved 81 separate units (flats or shops).

4.4 **Priority Buildings** - Working in partnership with officers from Housing Services, the following projects have been successfully completed:

1. **10-20 Longrow South** (11 units) - Completed in July 2017, safeguarding 3 operational commercial units and 6 flats.
2. **9-15 Longrow South** (5 units) – Completed in March 2018 safeguarding 16 jobs and 2 flats.
3. **10-14 Main Street** (MacLean Place West - 8 units) – A significant repair project was completed in early 2019. The grant contracts included a condition that the 3 vacant commercial units must be brought back into use. So far two units have benefited from shopfront improvement grants and are now back in use. This includes one new business. Work is on-going in the third unit.
4. **22-30 Main Street and 2-8 Longrow South** (19 Units) – The largest project in the scheme was completed in June 2019. Works included; complete replacement of the main roof and rear stairwell roof; rot works, leadwork, chimney repairs, rainwater goods and extensive stone repairs. In addition to this the failing backcourt amenity deck and two balustrades were replaced. The project will safeguard the future of 4 businesses supporting 8 full time and 8 part time jobs. Two of the shopfronts have benefited from shopfront improvement grants. This project has won a number of national awards for bringing empty homes back into use.
5. **Amenity Deck Project** (30 Units) - This complex project was completed on budget in November 2018 following extensive development work. An innovative approach was used that led to the Council carrying out the work directly on behalf of the private owners. It involved the replacement of the failing back court amenity deck area which provides a drying area, refuse facilities and an amenity space for residents whilst forming a roof for 9 commercial units below. The failing roof had led to the closure of Macgochans Bar and threatened the future of Boots UK Pharmacy. The project safeguards the future of 21 flats and 8 operational businesses that support 19 full time jobs and 14 part time jobs.

Note: The amenity deck serves 5 separate tenements. This includes 44 Main Street, 3 Longrow South, 9-15 Longrow South and 2 others.
6. **44 Main Street** (7 Units) – Tenement repair scheme completed October 2020. Includes a new business selling local produce.
7. **3 Longrow South** (6 Units) – Tenement repair scheme completed October 2019. The vacant bar at No. 40-42 Main Street/Longrow South has now been brought back into use as a seafood restaurant. This was made possible by the repairs to the tenement and to the rear amenity deck (see item 4 above).

4.5 For some time there has been a demand for fully repaired commercial units in the Centre of Campbelltown. This has been evidenced by the number of vacant units in CARS repaired buildings that have recently been brought back into use. This includes a number of new businesses including a seafood restaurant and tearoom. There is an increased retail offer and bespoke shopping experience,

with a real emphasis on shopping local and a café culture during the tourist season.

- 4.6 In some cases additional works have been carried out to the common closes and backcourt amenity decked areas of these tenements. Private owners have made further investments in their flats carrying out internal refurbishments and installing doors and windows. This has led to a number of new tenants moving into town centre tenements. Many of whom have recently moved to the area.
- 4.7 **Training and Education Programme** – Ten traditional skills training courses were delivered in Campbeltown by specialist training providers. All courses were well attended by a mix of contractors, building professionals and public sector officers. A number of other events and initiatives were also delivered as per previous progress reports.
- 4.8 **Town centre businesses** – A number of initiatives have and continue to support Town centre business. These include:
- a) Shopfront merchandising seminar and one-to-one support to a number retailers.
 - b) Business Gateway hosted three training events including graphics and video for social media. All events were well attended.
 - c) Funding was secured in September for a shop local campaign in the main towns.
- 4.9 **Digital App** – Following a lengthy design process we launched version one of the Discover Campbeltown App in September 2020. The App includes a number of town centre trails including the well-established Campbeltown Heritage Trail that has been on-going since 2011. Other trails include a Whisky Trail featuring existing distilleries plus the 30 former distillery sites and walking and cycling and family treasure trails. The app is proving popular with both locals and visitors. A web based version is due to be launched soon followed by version 2 of the app that will include additional features. It is hoped that the app will attract more people to the area and encourage them to stay for longer.
- 4.10 **Final reporting and evaluation** work has still to be completed. The plan is to include the fourteen year (2007-2020) regeneration programme in Campeltown to demonstrate how the investment has benefited the town and Argyll area.
- 4.11 **Shopfront Improvement Scheme** – In 2019, £50,000 from the Town Centre Fund was allocated to a Shopfront Improvement Scheme for Campbeltown town centre. The plan was to complement the CARS and THI funded repairs and to support both existing and new businesses. The entire budget has now been committed. See below:
- 28 grants awarded ranging from £260 to £5,000
 - 7 new businesses opened

- 10 vacant shops brought back into use (mainly in tenement buildings that have been subject to CARS funded repair works)
- All work carried out by local contractors boosting the local economy
- Further improvement in the appearance of the town centre
- Further demand for funding

4.12 **Town Centre Capital Fund 2020** – An additional amount of £10,000 has recently been allocated to extent the Shopfront Improvement Scheme.

4.13 **Scotland's Most Improved Place** – In September officers submitted an application to the 2020 SURF Awards covering the Campbeltown Town Centre Regeneration work. The project has been shortlisted in the 'Scotland's Most Improved Place' category. The winner will be announced in February 2021.

5.0 CONCLUSION

5.1 The focus for Campbeltown CARS Round 6 was to repair a number of key tenement buildings to help safeguard the future of town centre homes, businesses and jobs whilst creating opportunities for investment. By carefully allocating the original budget and securing additional funding it has been possible to fund repairs to 8 priority buildings

6.0 IMPLICATIONS

6.1 Policy The Single Outcome Agreement (SOA) and Argyll and Bute Outcome Improvement Plan 2013-2023 support town centre Regeneration and a diverse and thriving economy.

6.2 Financial To satisfy audit requirements we provide an update on the overall financial position of the scheme to the Environment, Development and Infrastructure Committee on a six monthly basis. A similar update is included below:

All grant funding is in place as part of the Campbeltown CARS Round 6 budget, including the Historic Environment Scotland grant, Council and PSHG.

At the start of the project the total common fund including owners contributions was £2,170,422.

With additional funding from; CHORD, PSHG and private owners the final common fund will be £2,872,233.

The total funding that was to be committed is £2,186,506

To date we have committed £2,176,062 as follows:

- **Priority projects £1,937,160**
- **Small grants £57,947**
- **Administration and Training £180,955**

It should be noted that Historic Environment Scotland retain 10% of their £990,000 grant award until the final reporting and evaluation has been completed

- 6.3 Legal None
- 6.4 HR Officer time to progress the project further.
- 6.5 Fairer Scotland Duty None
- 6.5.1 Equalities - protected characteristics None
- 6.5.2 Socio-economic Duty None
- 6.5.3 Islands None
- 6.6. Risk Historic Environment Scotland retain 10% of their £990,000 grant award until the final reporting and evaluation has been completed.
- 6.7 Customer Service The Council is responsible for administering the CARS grants on behalf of Historic Environment Scotland and for ensuring due diligence in the performance of its duties.

**Executive Director with responsibility for Development and Economic Growth –
Kirsty Flanagan
Policy Lead Economic Development Alastair Redman**

October 2020

For further information contact:
James Lafferty, Development and Economic Growth
01586 559049

ARGYLL AND BUTE COUNCIL

Mid Argyll, Kintyre and the Islands Area
Committee

Development and Economic Growth-
Transformation, Projects and Regeneration
Team

2 December 2020

Tarbert and Lochgilphead Regeneration Fund – Projects Update

1.0 EXECUTIVE SUMMARY

1.1 This report provides an update on the six projects approved to proceed to full business case as part of the Tarbert and Lochgilphead Regeneration Fund. Funding through the Tarbert and Lochgilphead Regeneration Fund has successfully completed a number of projects in Tarbert and Ardrishaig. The focus of current activity is on delivering the remaining of the agreed six projects which form the Tarbert and Lochgilphead Regeneration Fund. Progressing these projects continues to be challenging and unfortunately tender processes have confirmed that additional budget is required to deliver the projects as planned, underspend from a completed project can help to secure delivery of these remaining projects.

Tarbert

1.2 The projects at Barmore Road (A83)/Garvel Road junction and the shore side facilities by Tarbert Harbour Authority have been completed to specification. Works to make improvements and extensions to Tarbert Harbour Authority's car parking facilities are ongoing and expected to be completed in 2021.

Lochgilphead

1.3 Procurement works for Lochgilphead Front Green and Colchester Square took place between October 2019 and September 2020. Unfortunately following assessment of the bids, it was deemed that the scheme was not able to be delivered within the budget available and that progressing with the tender would not have represented value for money for the Council.

1.4 Work has now commenced on a re-tender process through which will be seeking to deliver a revised scheme. However, without additional funding being identified it will not be possible to deliver all of the elements of the scheme which have been proposed. The ESPD for the retender was published in November 2020 and it is expected that the Invitation To Tender will be issued in January 2021 with a view to having a contract in place in March 2021.

1.5 The Executive Director with responsibility for Development and Economic Growth has been given delegated authority to approve the final full business case for the project and following conclusion of the tender assessment process this will be progressed.

- 1.6 The Colchester Square public realm proposals are being progressed through a separate funding source and it is hoped that these works can be delivered in early 2021 independent of the Front Green proposals.
- 1.7 Removing the Colchester Square public realm improvements from the scope of works would enable the funding allocated to this project (£110,000) to be reallocated to the Front Green project. It is also requested that the surplus, unused funding of £255,000 from the Barmore Road project is reallocated to the Front Green project. This will not impact upon the now completed Barmore Road project.

Ardrishaig

- 1.8 Following further consultation on the Ardrishaig North Public Realm, a developed design has been prepared. Following sign off on this design, consents can be sought and then work can commence on the procurement of the contractor for construction. It is hoped that procurement can commence spring 2021 in the expectation that works can start during summer 2021.
- 1.9 Phase 1 of the Gleaner Site, the Egg Shed, was completed in August 2019. Discussions have been ongoing in relation to Phase 2 of the site. The Council's Active Travel team are progressing plans for pedestrian and cycle improvements by way of a link from Pier Square/Ardrishaig Harbour via the former Gleaner site into the Ardrishaig North Public Realm projects. This route may offer the opportunity to make safe the former Gleaner site so that it could be opened up for temporary uses.

Town Centre Fund

- 1.10 Through the Scottish Government's Town Centre Fund £33,500 has been allocated to Lochgilphead/Ardrishaig and £33,500 to Tarbert to deliver shop front improvement grants to retail businesses, these improvements will further support the projects being delivered by the Tarbert and Lochgilphead Regeneration Fund. The application process is currently open.

Recommendations

- 1.11 Members of the Mid Argyll, Kintyre and the Islands Area Committee are asked to:
- 1) note the progress made with the projects as detailed within the report; and
 - 2) recommend to Policy and Resources Committee that Tarbert and Lochgilphead Regeneration funding of £365,000 is reallocated to the Lochgilphead Front Green project (comprising £110,000 currently allocated to the Argyll Street project which is proposed to be delivered through another funding route and £255,000 underspend in relation to the Barmore Road junction improvement).

ARGYLL AND BUTE COUNCIL
**Mid Argyll, Kintyre and the Islands Area
Committee**
**Development and Economic Growth-
Transformation, Regeneration and
Projects Team**
2 December 2020

Tarbert and Lochgilphead Regeneration Fund – Projects Update

2.0 INTRODUCTION

- 2.1 This report provides an update on the six projects which Mid Argyll, Kintyre and the Islands Area Committee agreed on 6 September 2017 (ratified by Policy and Resources Committee) should form the Tarbert and Lochgilphead Regeneration Fund and proceed to full business case. The projects include:

Project Ref.	Project	Status
T02	Barmore Road (A83)/Garvel Road junction improvement	Complete
T11	Tarbert Harbour facilities	Phase 1 complete, phase 2 ongoing
LA10	Lochgilphead Front Green	Ongoing
LA11	Argyll Street	Ongoing
LA13	Ardrishaig North Public Realm Improvements	Ongoing
LA17	Gleaner Oil Site	Phase 1 complete, phase 2 ongoing

Whilst some projects have been successfully completed as agreed our focus is on successfully delivering the remaining agreed projects. Significant challenges have arisen during these projects and full updates are provided below.

Also included in this report is an overview of Town Centre Funding allocated to Tarbert, Lochgilphead and Ardrishaig.

3.0 RECOMMENDATIONS

- 3.1 Members of the Mid Argyll, Kintyre and the Islands Area Committee are asked to:
- 1) note the progress made with the projects as detailed within the report; and
 - 2) recommend to Policy and Resources Committee that Tarbert and Lochgilphead Regeneration funding of £365,000 is reallocated to the Lochgilphead Front Green project (comprising £110,000 currently allocated to the Argyll Street project which is proposed to be delivered through another funding route and £255,000 underspend in relation to the Barmore Road junction improvement).

4.0 DETAIL

4.1 Barmore Road (A83)/Garvel Road junction improvement (T02)

The works to the junction were finished to the planned specification in February 2020 and this project is now fully completed. The works were undertaken by Argyll and Bute Council Roads and Infrastructure Service staff and delivered within budget and with an underspend of £255,000 against anticipated costs at outline business case stage.

4.2 Tarbert Harbour Facilities (T11)

This project is being delivered by Tarbert Harbour Authority and a grant is to be provided by the Tarbert and Lochgilphead Regeneration Fund. The first stage of works included funding of £125,000 for improvements to the shore side facilities including new wash, laundry, waste and fuelling facilities. This work has been fully completed. Tarbert Harbour Authority were able to secure additional funding in relation to this project and for every £1 of funding from the Tarbert and Lochgilphead Regeneration Fund a further £4.92 of additional funding was achieved.

4.3 The second element of works at Tarbert Harbour relates to improvements and extensions to their car parking facilities. Work has commenced on this project but was subject to delays. Work is currently in progress again and is expected to be completed during early 2021. The allocated grant funding for this project remains available.

Lochgilphead Front Green (LA10) and Argyll Street/Colchester Square (LA11)

4.4 Due to their proximity and their similarities it was previously agreed to combine the two Lochgilphead projects. Some additional funding has been secured and the budget is set out in Appendix 1.

4.5 A provisional Full Business Case (FBC) was agreed at MAKI and Policy and Resources Committees in December 2019. Prior to the preparation of the FBC, costs were constantly monitored by independent quantity surveyors to minimise the risk and ensure that we remain within budget. At detailed design stage, costs were within budget. The total budget includes construction costs as well as professional fees and all other charges and costs associated with the project.

4.6 A two stage procurement process was undertaken with a European Single Procurement Document (ESPD) published on 15 October 2019. Following assessment of the first stage submissions, there was a pause whilst third party landownership issues were resolved, now completed. An Invitation to Tender (ITT) was issued on Public Contracts Scotland on 17 March 2020 with an expected closing date of 14 April 2020. Unfortunately due to restrictions associated with the Coronavirus pandemic, and specifically the closure of construction sites and the associated construction industry, it was necessary to extend the deadline for responses until 23 June 2020. It was felt that this delay was necessary due to the closure of many supply chain businesses and the general uncertainty surrounding when construction sites would be able to operate again and what restrictions would be put in place with regards to social distancing

etc. At the date for tender submission lockdown had been lifted and the construction re-start plan was in the process of being implemented.

- 4.7 Unfortunately following assessment of the bids submitted, it was deemed that the scheme was not able to be delivered within the budget available and that progressing with the tender would not have represented value for money for the Council. In addition, the delays in the procurement would have resulted in a timetable for delivery which would have commenced during the winter, a time when the site is vulnerable to flooding and storm damage.
- 4.8 Work has now commenced on a re-tender process through which will be seeking to deliver a revised scheme. It is believed that the tender returns were impacted by the Covid-19 pandemic, and the associated lockdown, and the cost consultants are taking this into account in costing the revised scheme to ensure that the estimated costs are as accurate as possible. It is however noted that without additional funding being identified it will not be possible to deliver all of the elements of the scheme which have been proposed. Failure to secure the requested funding will put at risk external funding allocated to the project and cause additional delays in terms of project delivery. We are seeking additional funding to cover the additional professional fees of the design team associated with the redesign and retender so that this doesn't impact upon funding available for construction.
- 4.9 The ESPD for the retender was published in November 2020 and it is expected that the Invitation to Tender will be issued in January 2021 with a view to having a contract in place in March 2021. Consideration was given to combining this procurement exercise with Ardrishaig Public Realm, as was previously proposed, however this is not possible due to the deadline for the Town Centre Fund (contract to be awarded by March 2021) in relation to the Front Green project and the ongoing design and consenting work in relation to Ardrishaig.
- 4.10 The Executive Director with responsibility for Development and Economic Growth has been given delegated authority to approve the final full business case for the project and following conclusion of the tender assessment process this will be progressed.
- 4.11 In considering the delivery of the project it has been identified that there is an opportunity to deliver the Colchester Square public realm proposals through a separate funding source. Work is ongoing in relation to this and a verbal update will be provided at Committee. It is hoped that these works can be delivered in early 2021 as a separate project to the Front Green. Improvements in this area will not only support the Front Green project but also the Lochgilphead Conservation Area Regeneration Scheme, which is focused on this area of the town centre.
- 4.12 Removing the Colchester Square public realm improvements from the scope of works would enable the funding allocated to this project (£110,000) to be reallocated to the Front Green project which would assist with delivering as many of the design proposals as possible. In order to deliver the Front Green improvement scheme in line with the approved designs, which have been the

subject of public consultation, additional funding will also be required. It is therefore also requested that the unused surplus funding of £255,000 from the Barmore Road project is reallocated to the Front Green project. Allocation of this funding will not in any way impact the delivery of the agreed projects within Tarbert as the Barmore Road junction project is completed and costs paid in full. It will however help to deliver the Lochgilphead Front Green improvements and secure the allocated Town Centre Funding. Failure to secure the requested funding would increase professional costs associated with the project, introduce further delays and likely result in the loss of external funding.

Ardrishaig North Public Realm (LA13)

- 4.13 This project has also been awarded additional funding and the total budget currently stands at:

Project Ref.	Project	T&LRF Allocation	Additional Funding	Total Funding
LA13	Ardrishaig North Public Realm Improvements	£330,000	£96,800 Sustrans	£426,800

A further application for funding has been made to Sustrans to cover a contribution towards construction costs, a decision is expected during Spring 2021.

- 4.14 Consultation with the local community on the concept design highlighted a number of concerns about the proposed crossing point over the A83, particularly from local businesses. As a result, further investigation of alternatives was undertaken and a revised concept design issued for further consultation. This design removed a proposed formal crossing point and sought to use traffic calming measures to slow vehicle speeds and increase safety in the area.
- 4.15 An online consultation was held between 8th-28th June 2020. The consultation was held online only due to Covid-19 lockdown restrictions. A standalone consultation web page was developed to host the consultation, www.ardrishaig.net, and contact telephone numbers were provided to allow people without internet access the opportunity to comment. The design drawings and contact numbers were also put on display in the Ardrishaig Community Trust office window. The web page was visited by 571 new users 741 times. A total of 44 surveys were returned and 73% of respondents agreed or strongly agreed that the proposals would be good for the community.
- 4.16 Following this consultation a developed design has been prepared and a further public consultation is due to take place in December. Following sign off on this design, consents can be sought and then work can commence on the procurement of the contractor for construction. It is hoped that procurement works can commence spring 2021 in the expectation that works can start during summer 2021.

Ardrishaig Gleaner Site (LA17)

- 4.17 This project is being delivered by Scottish Canals with a grant being provided through the Tarbert and Lochgilphead Regeneration Fund. Phase 1 of the

Gleaner Site, the Egg Shed, was completed and formally opened in August 2019. The Tarbert and Lochgilphead Regeneration funding towards this part of the project has been fully paid out. For every £1 of funding from Tarbert and Lochgilphead Regeneration Fund a further £5.60 of additional funding was secured, including Scottish Government Regeneration Capital Grant Fund which was awarded to Argyll and Bute Council specifically for the project.

In September 2020, the Egg Shed won the Regeneration category in the Scottish Design Awards - <https://2020.scottishdesignawards.com/architecture-regeneration/ardrishaig-harbour-regeneration/>.

- 4.18 Discussions have been ongoing in relation to Phase 2 of the site, this is the area north of the Egg Shed including the former oil tank storage area and buildings. At present there is no future occupier for the site and as a result no firm plans for its long term development.
- 4.19 The Council's Active Travel team has secured funding through Sustrans to prepare initial designs for pedestrian and cycle improvements by way of a link from Pier Square/Ardrishaig Harbour via the former Gleaner site into the Ardrishaig North Public Realm projects. This route may offer the opportunity to make safe the former Gleaner site so that it could be opened up for temporary uses. Officers continue to work with Scottish Canals and will forward further proposals in due course. The timescale for this work is not yet fixed and will depend upon successfully securing Sustrans funding.

Town Centre Fund

- 4.20 Separate to the Tarbert and Lochgilphead Regeneration Fund, Argyll and Bute Council has been awarded a further £444,000 of funding through the Scottish Government's Town Centre Fund. The allocation of funding was considered by Council and the following has been identified for the benefit of the settlements of Tarbert, Lochgilphead and Ardrishaig:

Project	Outputs	Town/ Settlement	Town Centre Fund (£)	Anticipated Total Project Value (£)	Afford- ability
Small-scale shopfront improvement grant	20+ shopfronts to build on the shop local initiative	Lochgilphead /Ardrishaig	33,500	60,000	Owners required to contribute
		Tarbert	33,500	60,000	

It is expected that this funding will help to further regenerate these settlements and will be complementary to the projects underway. Applications are currently being invited with a deadline of 5pm, Friday 18th December 2020. Further information can be found at www.argyll-bute.gov.uk/town-centre-shopfront-improvement-grant.

5.0 CONCLUSION

- 5.1 Funding through the Tarbert and Lochgilphead Regeneration Fund has

successfully completed a number of projects in Tarbert and Ardrishaig. The main focus of activity is on delivering the remaining of the agreed six projects which form the Tarbert and Lochgilphead Regeneration Fund. Progressing these projects continues to be challenging particularly given the uncertainties created by the Coronavirus Pandemic and the UK leaving the European Union. Unfortunately initial tendering has highlighted that costs have increased during the design phase and that additional budget will be required to enable the remaining works to be completed. Confirmed underspend within the Fund can help to secure delivery of these remaining projects. Despite delays to these projects, we continue to progress towards securing contractors during the Spring of 2021 for the remaining Council projects so that works can be completed over the summer and winter period. There remain a high number of risks associated however these will continue to be monitored and managed where possible. Should an underspend remain once the agreed six projects have been completed this will be reported to Committee so that arrangements can be agreed as to how this should be allocated.

- 5.2 These projects will be further enhanced through a programme of shop front improvement grants delivered separately as a result of the Town Centre Fund.
- 5.3 The six projects are agreed by committee and well supported by their local communities and once delivered will help to build a momentum for change and improvement within the three communities which will be complemented by other ongoing projects being delivered by the Council, public, private and third sector partners.

6.0 IMPLICATIONS

6.1 Policy

The projects will support the overarching objective and long term outcomes of the Council's Corporate Plan, Argyll and Bute Outcome Improvement Plan, the Local Development Plan, the Economic Strategy. It will deliver the Tarbert and Lochgilphead Regeneration Fund.

6.2 Financial

A total of £3 million is allocated through the Tarbert and Lochgilphead Regeneration Fund. Expenditure at October 2020 is £634,000 including the grants made for Tarbert Harbour, Gleaner Phase 1 site, design and consent fees.

6.3 Legal

Working with procurement colleagues in regard to management of contracts and tendering process. Lease with third party progressed by the legal team.

6.4 HR

Support required from colleagues across the Council particularly Roads and Amenity Services who are the asset owners for the Lochgilphead sites and Ardrishaig North.

6.5 Fairer Scotland Duty:

6.5.1 Equalities - protected characteristics

Equalities and Socio Economic Impact Assessments have been carried out.

6.5.2 Socio-economic Duty

See above

6.5.3 Islands

No impacts anticipated.

6.6. Risk

There remain a number of risks associated with all the ongoing projects including those associated with external funding, public perception, construction working, costs, covid-19 and Brexit etc. Project Risk Registers are being maintained.

6.7 Customer Service

None at this time

Appendix 1: Lochgilphead Front Green Budget EXEMPT

Kirsty Flanagan – Executive Director with responsibility for Development and Economic Growth

Policy lead – Alastair Redman

24 November 2020

For further information contact:

Lochgilphead Front Green - Anna Watkiss, Senior Development Officer, Development and Economic Growth, Tel. 01546 604344

Lochgilphead Argyll Street/Colchester Square – James Lafferty, Project Officer, Development and Economic Growth, Tel. 01586 559049

Ardrishaig North – Douglas Grierson, Sustainable Transport Co-ordinator, Development and Economic Growth Tel. 01546 604228

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Mid Argyll, Kintyre and the Islands Workplan 2020 - 21

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
2nd December 2020					
2 nd December 2020	Campbeltown Grammar School Report	David Fyfe Headteacher	Annual Update		
2 nd December 2020	Lochgilthead High School Report	Ann Devine, Headteacher	Annual Update		
2 nd December 2020	Islay High School Report	Stephen Harrison, Headteacher	Annual Update		
2 nd December 2020	Tarbert Academy Report	Neil McKnight, Headteacher	Annual Update		
2 nd December 2020	Quarterly Performance Scorecard FQ1 20/21	Improvement & HR – Jane Fowler/Sonya Thomas	Quarterly Report		Deferred from September AC.
2 nd December 2020	Quarterly Performance Scorecard FQ2 20/21	Improvement & HR – Jane Fowler/Sonya Thomas	Quarterly Report		
2 nd December 2020	HSCP Annual Performance Report	Health & Social Care Partnership – Charlotte Craig/Joanna MacDonald	Annual Report		

Mid Argyll, Kintyre and the Islands Workplan 2020 - 21

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
2 nd December 2020	ACHA	Alastair MacGregor – Chief Executive ACHA	Annual Update		
2 nd December 2020	Supporting Communities Fund	Rona Gold	Annual Report		End of Project Monitoring
2 nd December 2020	Tarbert Lochgilphead Regeneration Fund	Anne Watkiss/Audrey Martin	One Off Report		Update on projects including Lochgilphead Front Green
2 nd December 2020	Campbeltown CARS Final Report	James Lafferty/Audrey Martin	One Off Report		
2 nd December 2020	Appointment to Outside Bodies – Community Planning Group and Kilmartin Museum Trust	Shona Barton	One Off Report		
4 th March 2021	Skills Development Scotland - Opportunities	Susan MacRae (SDS)	One off Report		

Mid Argyll, Kintyre and the Islands Workplan 2020 - 21

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
	for Young People Leaving School				
4th March 2021					
4 th March 2021	Supporting Communities Fund applications	Rona Gold/ Antonia Baird	Annual report on applications for decision		
4 th March 2021	Scottish Water Update	Ruaridh McGregor	Annual Update		
4 th March 2021	MAKI Area Committee – Venues for Meetings 2020/2021	Shona Barton, Area Committee Manager	Annual report		
4 th March 2021	Quarterly Performance Scorecard FQ3 20/21	Improvement & HR – Jane Fowler/Sonya Thomas	Quarterly Report		
4 th March 2021	Roads Capital Plan	Roads and Amenity Services – Jim Smith	Annual Report		
4 th March 2021	Roads and Amenities Revenue Work Plan (Programmed)	Roads and Amenity Services – Jim Smith	Regular update		

Mid Argyll, Kintyre and the Islands Workplan 2020 - 21

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
4 th March 2021	Grass Cutting Schedule	Roads and Amenity Services – Jim Smith	Annual Update		
4 th March 2021	Major Projects Update				
4 th March 2021	Post Winter Update	Jim Smith	Annual Update		
4 th March 2021	Transport Scotland	Neil McFarlane (Neil.MacFarlane@transport.gov.scot)	Annual Update		
4 th March 2021	Strategic Housing investment plan (SHIP)	Douglas Whyte	Annual Update		Deferred from Dec AC.
4 th March 2021	Lochgilphead CARS Project (inc. Governance Report)	James Lafferty/Audrey Martin	One off Report		Deferred from Dec AC.
4 th March 2021	Camper Vans and Motor Home Issues	Fergus Murray	One Off Report		
2nd June 2021					
2 nd June 2021	Quarterly Performance Scorecard FQ4 20/21	Improvement & HR – Jane Fowler/Sonya Thomas	Quarterly Report		
2 nd June 2021	Primary School Reports	Education Officer – Simone Mcadam	Annual Update		
2 nd June 2021	6 Monthly HSCP – Local	Health and Social Care Partnership – Charlotte Craig	Bi-annual Report		

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Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
	Report (Highlight Local Issues)				
2 nd June 2021	Major Projects Update				
1st September 2021					
1 st September 2021	Quarterly Performance Scorecard FQ1 21/22	Improvement & HR – Jane Fowler/Sonya Thomas	Quarterly Report		
1 st September 2021	Roads and Amenities Revenue and Capital Update	Jim Smith	Regular Update		
1 st September 2021	Annual Recycling Report	Jim Smith	Annual Report		
1 st September 2021	GM Duncan Bequest Fund and Andrew Greenlees Trust Update	Legal and Regulatory Support	Update		
1 st September 2021	Charities and Trust Funds	Legal and Regulatory Support – Shona Barton	Annual update		

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Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
1 st September 2021	Supporting Communities Fund	Rona Gold	Annual Report		End of Project Monitoring
1st December 2021					
1 st December 2021	Campbeltown Grammar School Report	David Fyfe Headteacher	Annual Update		
1 st December 2021	Lochgilhead High School Report	Ann Devine, Headteacher	Annual Update		
1 st December 2021	Islay High School Report	Stephen Harrison, Headteacher	Annual Update		
1 st December 2021	Tarbert Academy Report	Neil McKnight, Headteacher	Annual Update		
1 st December 2021	Quarterly Performance Scorecard FQ2 21/22	Improvement & HR – Jane Fowler/Sonya Thomas	Quarterly Report		
1 st December 2021	HSCP Annual Performance Report	Health & Social Care Partnership – Charlotte Craig/Joanna MacDonald	Annual Report		
1 st December 2021	Strategic Housing investment plan (SHIP)	Douglas Whyte	Annual Update		

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Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
1 st December 2021	ACHA	Alastair MacGregor – Chief Executive ACHA	Annual Update		
1 st December 2021	Major Projects Update				
Future Items					
	Patient Transport Policy	Health and Social Care Partnership Jane McGirk, Head of Public Relations and Engagement	One off report		Update on new policy following completion of review
	Flooding Issues in MAKI	Roads and Amenity Services Jim Smith	Ongoing		To remain as an item until such times as problems are rectified
	Tarbert and Lochgilphead Regeneration Fund	Regeneration/ Audrey Martin	Regular Updates and decision		
	New School Redevelopment Project Update – Campbeltown	David Logan, Customer Services	Regular updates		

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Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
	Grammar School				
	Traffic Management in Davaar and Meadows Housing Schemes	Jim Smith	One Off Report		