

# Public Document Pack

**Argyll and Bute Council**  
Comhairle Earra Ghaidheal agus Bhoid

*Executive Director: Douglas Hendry*



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30 November 2021*

## **NOTICE OF MEETING**

A meeting of the **BUTE AND COWAL AREA COMMITTEE** will be held via **MICROSOFT TEAMS** on **TUESDAY, 7 DECEMBER 2021** at **10:00 AM**, which you are requested to attend.

Douglas Hendry  
Executive Director

## **BUSINESS**

- 1. APOLOGIES FOR ABSENCE**
- 2. DECLARATIONS OF INTEREST**
- 3. MINUTES**
  - (a) Bute and Cowal Area Committee - 31 August 2021 (Pages 3 - 8)
  - (b) Bute and Cowal Area Community Planning Group - 2 November 2021 (Pages 9 - 14)
  - (c) Cowal Transport Forum - 16 November 2021 (Pages 15 - 20)
- 4. PUBLIC QUESTION TIME**
- 5. AREA SCORECARD FQ2 2021/22** (Pages 21 - 44)  
Report by Executive Director with responsibility for Customer Support Services
- 6. ROADS AND INFRASTRUCTURE SERVICES UPDATE** (Pages 45 - 48)  
Report by Executive Director with responsibility for Roads and Infrastructure Services
- 7. PIERS & HARBOURS - GOUROCK - DUNOON - KILCREGGAN HARBOUR REFERENCE GROUP** (Pages 49 - 54)  
Report by Executive Director with responsibility for Roads and Infrastructure Services
- 8. ARGYLL AND BUTE HSCP ANNUAL PERFORMANCE REPORT 2020/21** (Pages 55 - 90)  
Report by Head of Strategic Planning and Performance Health and Social Care Partnership

## 9. SECONDARY SCHOOL REPORTS

- (a) Dunoon Grammar School  
Report by Head Teacher, Dunoon Grammar (to follow)
- (b) Rothesay Joint Campus (Pages 91 - 110)  
Report by Head Teacher, Rothesay Joint Campus

## 10. APPOINTMENT TO DUNOON COMMUNITY DEVELOPMENT TRUST (Pages 111 - 114)

Report by Executive Director with responsibilities for Legal and Regulatory Support

## 11. CHARITABLE TRUSTS, BEQUESTS AND TRUST FUNDS (Pages 115 - 122)

Report by Executive Director with responsibilities for Legal and Regulatory Support

### REPORT FOR NOTING

## 12. DRAFT BUTE AND COWAL AREA COMMITTEE WORKPLAN (Pages 123 - 126)

### REPORT WITH EXEMPT APPENDIX FOR DECISION

## 13. THE PROVOST'S FUND (BUTE) - AWARD RECOMMENDATIONS

- (a) Report by Executive Director with responsibilities for Legal and Regulatory Support (Pages 127 - 128)

E1 (b) Exempt Appendices 1-3 (Pages 129 - 138)

The Council 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 paragraph is:-

**Paragraph 6** Information relating to the financial or business affairs of any particular person (other than the authority).

## Bute and Cowal Area Committee

Councillor Jim Anderson	Councillor Gordon Blair
Councillor Jim Findlay	Councillor Audrey Forrest
Councillor Bobby Good (Chair)	Councillor Liz McCabe
Councillor Yvonne McNeilly (Vice-Chair)	
Councillor Jean Moffat	Councillor Alan Reid

Contact: Stuart Mclean, Committee Manager - 01436 658717

Adele Price-Williams, Senior Committee Assistant - 01546 604480

**MINUTES of MEETING of BUTE AND COWAL AREA COMMITTEE held via MICROSOFT TEAMS  
on TUESDAY, 31 AUGUST 2021**

**Present:** Councillor Bobby Good (Chair)

Councillor Jim Anderson	Councillor Liz McCabe
Councillor Gordon Blair	Councillor Yvonne McNeilly
Councillor Jim Findlay	Councillor Jean Moffat
Councillor Audrey Forrest	Councillor Alan Reid

**Attending:** Stuart McLean – Committee Manager  
Mark Calder – Project Manager  
Moya Ingram – Strategic Transport & Infrastructure Manager  
Isobel Strong – Bute Community Council  
Kenny Matheson – Dunoon Community Council  
Robert MacIntyre – Bute Community Council

**1. APOLOGIES FOR ABSENCE**

There were no apologies for absence intimated.

**2. DECLARATIONS OF INTEREST**

Councillor Bobby Good made a financial declaration of interest in items 6 – Roads and Infrastructure Services Update on the basis he is a part-time employee of West Coast Motors. He remained in the meeting taking no part in the discussion of this item.

**3. MINUTES**

**(a) Bute and Cowal Area Committee - 1 June 2021**

The minutes of the Bute and Cowal Area Committee held on Tuesday 1 June 2021 were approved as a correct record.

**(b) Bute and Cowal Area Community Planning Group - 17 August 2021**

The minutes of the Bute and Cowal Area Community Planning Group meeting held on Tuesday 17 August 2021 were noted.

**(c) Cowal Transport Forum - 24 May 2021**

The minutes of the Cowal Transport Forum meeting held on Monday 24 May 2021 were noted.

**(d) Cowal Transport Forum - 20 August 2021**

The minutes of the Cowal Transport Forum meeting held on Friday 20 August 2021 were noted.

**4. PUBLIC QUESTION TIME**

**Question from Kenny Matheson, Dunoon Community Council (DCC)**

Mr Matheson read out the below question;

Kenny Matheson asked whether school teachers could take part in the School Hub consultation and whether DCC could have an update?

### **Response from Committee**

Councillor Yvonne McNeilly confirmed that as discussed at the recent Community Services Committee, which she chairs, an exercise was undertaken in June 2021 which determined that due to covid pressures the educational change programme would not be taken forward at that point but that all agencies and partners would be embarking on a consultation exercise in due course, which would include discussions with trade unions and Head Teachers with a briefing paper due to be submitted to the Community Services Committee in December 2021.

### **Question from Kenny Matheson, Dunoon Community Council (DCC)**

Kenny Matheson asked what support are Argyll and Bute Council giving to the people who lost their livelihood, through no fault of their own, due to the recent fire in Dunoon?

### **Response from Committee**

The Chair confirmed that the Area Committee would give every support it could and, along with the rest of the Committee, commended the Roads and Infrastructure Service (RIS) for acting swiftly in helping during and after the fire along with other public sector partners.

Discussion focused on how to re-establish the pavements and access to the town and whether this unfortunate event offered an opportunity to re-design and improve the town centre.

It was noted that a local volunteer group had been formed with the aim to help support the re-establishment of the area. Councillor Audrey Forrest advised that she was involved with the group as a local volunteer and would feed back to members. Councillor McNeilly suggested it might be beneficial for the group to make contact with Dunoon BID as a statutory body to harness interest and resources.

### **Response from Project Manager**

The Project Manager confirmed that the Business Gateway team in Economic Development would be best placed to advise on support available and that he would request they get in contact with DCC. The Committee Manager confirmed that he had obtained some information from the Employability team, which he would pass onto DCC.

### **Question from Isobel Strong, Bute Community Council**

Isobel Strong asked if there was an impact analysis carried out before the decision was made to close the nursery at Ardenraig Gardens; had Officers established who they would procure the plants from and at what volume, where would they be stored; what would be the impact on the carbon footprint; and would gardeners be redeployed to other areas within the service?

### **Response from Committee**



The Chair stated that there would be a full debate on this subject later on the agenda but invited the Project Manager to respond where possible.

### **Response from Project Manager**

The Project Manager confirmed it was not appropriate to comment on any individual employees' situation but understood the main concern was over the quality of any future provisions and stated that members of the public should see no noticeable difference in the new model as the gardens were not closing and would remain open, planted and staffed. Processes and figures would be determined after the procurement exercise which would be structured towards the quality of plants. He confirmed all nursery services would be taken into consideration during the procurement exercise, not just those at Arden Craig.

Confirmation was sought and received on the amount of donations received and what income was generated by Arden Craig Gardens, with the figures to be issued to Isobel Strong.

### **Question from Willie Lynch, Dunoon Community Council**

In Mr Lynch's absence, the Committee Manager read out the below question:

The lack of communication from the Roads and Infrastructure department is nothing short of a scandal. You raise an issue on their email address and receive an automatic reply and nothing else! Road planners do not answer emails, we do not know any managers in Amenities. The operatives who pick up the rubbish in the town centre do a superb job and the rest of the town is neglected. Sandbank Road and the A815 are in dire need of resurfacing. Sandbank Road must be one of the top five busiest roads in Argyll and Bute. It has ruts and is uneven. Articulated lorries, low loaders, vehicles with trailers and skip lorries bounce down the road making much noise which is a nuisance for people living on those streets and affecting their mental health.

### **Response from Committee/Project Manager**

Councillor Gordon Blair, Councillor Jim Anderson and Councillor Alan Reid agreed that anonymous emails, as well as Casebook responses from services were not helpful and that Officers were to be encouraged to add their names to all methods of communication.

The Project Manager confirmed that when dealing with many emails each day, the communication model used for tracking enquires sent to the central inbox was the most efficient and practical method but would contact DCC to advise them on the best way to raise issues.

Councillor McNeilly stated that members of the public are also reminded that they can contact their ward councillors to pursue matters directly with Officers on their behalf.

### **Question from Willie Lynch, Dunoon Community Council**

In Mr Lynch's absence, the Committee Manager read out the below question:

Can we gain funding for the pier? It is an iconic landmark but needs to be brought up to standard. We cannot wait for a decision on passenger ferries to be made before action. That will take a time. I do not think that there is necessary correlation between the two. A

lot of good work is being done or in the planning to improve our town and make it more attractive. Lets step up to the plate and add the pier to the action plan.

### **Response from Project Manager**

The Project Manager confirmed that this was not for Officers to answer as allocation of funding was for Members to determine.

## **5. AREA SCORECARD FQ1 2021/22**

The Committee considered the Area Scorecard report for Financial Quarter 1 of 2021-2022 (April-June 2021) which illustrated the agreed performance measures.

### **Decision**

The Bute and Cowal Area Committee;

1. noted and considered the performance presented on the Scorecards and supporting commentary;
2. noted that upon receipt of the Quarterly Performance Report the Area Committee Members could contact either the Performance Improvement Officer or the responsible named officer with any queries; and
3. noted that work was ongoing and to respond to the Performance Improvement Officer with requests or comments regarding the layout and format of the Report and Scorecard.

(Reference: Report by Executive Director with responsibility for Customer Support Services dated 31 August 2021, submitted)

## **6. ROADS AND INFRASTRUCTURE SERVICES UPDATE**

The Committee gave consideration to a report which provided an update on the recent activities carried out by the Roads and Infrastructure Service. This included information on how the £10m Roads Capital Programme is progressing and how the Service continues to respond to covid-19 whilst focusing on delivering frontline services.

### **Decision**

The Bute and Cowal Area Committee considered and noted the contents of the report.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services dated July 2021, submitted)

## **7. RECYCLING PERFORMANCE**

The Committee considered a report which provided details on the council's recycling and landfill diversion performance along with national policy, targets and regulations which are likely to impact on future performance.

### **Decision**

The Bute and Cowal Area Committee noted and considered the details outlined within the report including the national policy drivers that would likely impact over the next few years.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services dated 31 August 2021, submitted)

**8. DUNOON TOWN CENTRE SPACES FOR PEOPLE MEDIUM TO LONG-TERM PROPOSALS**

The Committee considered a report which provided a recommended approach to develop medium to longer term aspirations to improve the pedestrian and cycle facilities in Dunoon Town Centre as requested by Members at the 2 March 2021 Bute and Cowal Area Committee.

Discussion focused on the success of the Discover Dunoon smartphone app and how a version would be developed for Rothesay.

**Decision**

The Bute and Cowal Area Committee;

1. noted the relevant responsibilities and funding situation of the Roads and Infrastructure Service and the Strategic Transportation Team;
2. acknowledged that the Strategic Transportation Team does not have budget or staff resource to progress any changes in Dunoon Town Centre and that there are no suitable challenge funds currently accepting applications which could fund such work;
3. welcomed the measures being implemented by the Strategic Transportation Team to support residents and visitors to Dunoon and Cowal to travel more actively; and
4. noted that future reports would be submitted at later stages to the Bute and Cowal Area Committee to discuss future aspirations.

(Reference: Report by Executive Director with responsibility for Development and Economic Growth dated 30 July 2021, submitted)

**9. DRAFT BUTE AND COWAL AREA COMMITTEE WORKPLAN**

The Draft Bute and Cowal Workplan, as of August 2021, was before the Committee for noting.

**Decision**

The Bute and Cowal Area Committee noted the Bute and Cowal Workplan.

(Reference: Bute and Cowal Workplan dated 31 August 2021, submitted).

**10. NOTICE OF MOTION UNDER STANDING ORDER 13**

The following Notice of Motion was proposed by Councillor Moffat, seconded by Councillor Findlay:

**Motion**

The Bute and Cowal Area Committee request that the Council pause, for a period of 18 months from August 2021, the implementation of the decision of the budget meeting of 25 February 2021, regarding the future of Arden Craig Gardens making a saving of £5000 for the council and ask that the relevant service, in the meantime, find that saving from existing budgets. This will enable the community and other interested parties time to develop a business plan to still achieve the savings for the council and allow the gardens to remain open and operate commercially on a basis to be agreed. This would allow an opportunity for a very strong community group to get the required business plan and income revenue in place to continue the running and advancement of the gardens at no cost to the council whilst achieving the savings identified in the budget. This may also provide an income for the council.

### **Amendment**

The Bute and Cowal Area Committee:

- (i) notes that all Councillors present at the Budget vote on 25 February 2021 voted to save £10,000 by stopping the nursery growing service at Kilmory and Arden Craig;
- (ii) notes that this decision has no impact on the continued operation of Arden Craig Gardens;
- (iii) welcomes the formation of the Arden Craig Garden Interest Group (AGIG) and the engagement of officers from Roads and Infrastructure with that group;
- (iv) thanks AGIG for carrying out their visitor survey and for engaging with the Council over the future of Arden Craig gardens and nursery; and
- (v) requests that Council officers continue their dialogue with AGIG and submit a paper to the December meeting of the EDI Committee with their recommendations regarding AGIG's plans for the gardens and nursery.

Moved by Councillor Reid, seconded by Councillor McNeilly.

The Members voted by calling the roll and voted as follows:

<b>Motion</b>	<b>Amendment</b>
Councillor Moffat	Councillor Reid
Councillor Findlay	Councillor McNeilly
Councillor Anderson	Councillor McCabe
Councillor Blair	Councillor Good
Councillor Forrest	

### **Decision**

With the Motion receiving 5 votes and Amendment receiving 4 votes, the Committee resolved accordingly.

**MINUTES of MEETING of BUTE AND COWAL COMMUNITY PLANNING GROUP held via  
MICROSOFT TEAMS  
on TUESDAY, 2 NOVEMBER 2021**

**Present:** Willie Lynch – Dunoon Community Council (Chair)  
 Charles Dixon-Spain – Colglen Community Council (Vice-Chair)  
 Councillor Jean Moffat – Argyll and Bute Council  
 Councillor Liz McCabe – Argyll and Bute Council  
 Councillor Jim Anderson – Argyll and Bute Council  
 Councillor Audrey Forrest – Argyll and Bute Council  
 Councillor Bobby Good – Argyll and Bute Council  
 Councillor Jim Findlay – Argyll and Bute Council  
 Councillor Gordon Blair – Argyll and Bute Council  
 Stuart McLean – Committee Manager, Argyll and Bute Council  
 Rhona Grant – Community Learning & Development Officer, Live Argyll  
 Alex Edmonstone – Active Schools And Sport Manager, Live Argyll  
 Barbara Halliday – Business Advisor, Argyll and Bute Council  
 Susan MacRae – Area Manager, Skills Development Scotland  
 Faye Tudor – Local Centre Manager, University of Highlands and Islands  
 Christopher Crawford – Scottish Fire and Rescue Service  
 Rodden Shaw – Scottish Fire and Rescue Service  
 Fiona Samuel – Rothesay Boys Brigade  
 Lorna Bryden – Fyne Futures  
 Sue Wallis – Volunteer Cowal South West Group  
 Robert MacIntyre – Bute Community Council  
 Mark Rowthorn – Ardentinn Community Council

**1. WELCOME AND APOLOGIES**

The Chair welcomed everyone to the meeting of the Bute and Cowal Area Community Planning Group.

Apologies for absence were intimated on behalf of:

Alastair MacGregor – Argyll Community Housing Association;  
 Ann Campbell – Dunoon Area Alliance;  
 PC Laura Evans – Community Planning Partnership Officer;  
 Iain Cameron – Station Commander SFRS; and  
 Lucy Sumsion – National Farmers Union Scotland.

**2. DECLARATIONS OF INTEREST**

Councillor Audrey Forrest declared a non-financial interest in relation to item 5 (c) Community Learning Service Update and item 6 Community Learning Partnership Plan, as detailed on the published agenda, as a board member of Live Argyll. She claimed the benefit of the Standards Commission Dispensation as this is a Council appointment and advised that she would remain in the meeting and take part in the discussion and decision.

Councillor Jim Anderson declared a non-financial interest in relation to item 5 (c) Community Learning Service Update, as detailed on the published agenda, as a board

member of Live Argyll. He remained in the meeting and took no part in the discussion or the decision at this item.

### **3. MINUTES**

#### **(a) Meeting of the Bute and Cowal Community Planning Group held on 17 August 2021**

The minutes of the Bute and Cowal Community Planning Group meeting held on Tuesday 17 August 2021 were approved as a correct record.

### **4. COMMUNITY PLANNING PARTNERSHIP MANAGEMENT COMMITTEE UPDATE**

The Group considered a briefing note which provided an overview of the discussion which took place at the Community Planning Partnership Management Committee meeting on 29 September 2021.

#### **Decision**

The Bute and Cowal Area Community Planning Group noted the briefing note.

(Reference: Briefing note by Committee Manager, dated 2 November 2021, submitted)

### **5. PARTNERS UPDATE**

#### **(a) Scottish Fire and Rescue Service - Cowal, Isle of Bute and Dunoon - Q2 - 2021/22**

A report highlighting the Scottish Fire and Rescue Service's (SFRS) FQ2 review of local performance within Cowal, Isle of Bute and Dunoon for 2021-22 was considered by the Group.

Discussion focused on the way in which investigations are undertaken to establish the causes of fires and what public safety information had be issued to local residents.

#### **Decision**

The Bute and Cowal Area Community Planning Group reviewed and noted the contents of the report.

(Reference: Report by Watch Commander, Scottish Fire and Rescue Service, submitted)

The Chair ruled, and the Group agreed, to change the order of business in order to facilitate partner attendance. The items were discussed in the order they appear in the minute.

### **6. COMMUNITY FOCUS - ROTHESAY BOYS BRIGADE**

The Group considered a presentation from Fiona Samuel on the activities of the Rothesay Boys Brigade, which is a volunteer-led Christian youth organisation with a focus on providing a safe place for young people to learn, grow and discover.

## **Decision**

The Bute and Cowal Area Community Planning Group:

1. considered and noted the information provided; and
2. congratulated Fiona Samuel on an excellent presentation and thanked all those at Rothesay Boys Brigade on the good work done.

(Reference: Presentation by Fiona Samuel, Rothesay Boys Brigade, dated 2 November 2021, submitted)

## **7. PARTNERS UPDATE**

### **(a) Community Learning Service Update**

The Group considered an update from Argyll and Bute Council's Community Learning Service (CLS). The CLS detailed that they had moved back to Thematic remits for Adult Learning and Youth Services Work whilst continuing to engage and work with both Partners and Learners to establish and deliver support provision around identified needs and collective Partnership working.

## **Decision**

The Bute and Cowal Area Community Planning Group considered and noted the information provided.

(Reference: Update by Community Learning and Development Assistant, dated 2 November 2021, submitted)

### **(b) Opportunity for verbal updates by Community Planning Partners**

#### Argyll College

Fay Tudor advised that the new academic year had started which was being held partially in person prioritised on a needs basis with the rest of students being supported remotely. The Group noted that there was a continuation of support for those in digital poverty such as students being provided with dongles and laptops; there was new staff in Rothesay; and an open day would take place in the coming weeks with details to be posted on their website.

#### Business Gateway

Barbara Halliday advised that the Business Gateway had supported businesses through the Scottish Government covid grant process for existing businesses as well as business start-ups. Barbara highlighted that those in the food, drink and tourism sector had a good summer and had adapted well during the pandemic but that some businesses were struggling with online competition and retaining and recruiting staff with Brexit continuing to impact on businesses involved in imports and exports. Due to the move to more digital ways of working the Group noted that Business Gateway was able to offer workshops delivered via webinars which had increased accessibility and they were able to offer more subjects compared to pre-pandemic, resulting in increases in their client base. This had culminated in customer satisfaction rates being above the Scottish Government's national average.

### Fyne Futures

Lorna Bryden advised that the second cohort had now began their 26 week programme which is a paid placement based on developing horticultural skills. The placement follows a formalised personal development plan with work experience placements and volunteering opportunities.

## **8. COMMUNITY LEARNING PARTNERSHIP PLAN**

The Group considered a report on the on the development of the Community Learning and Development (CLD) Strategic Plan for 2021-2024 and noted that if partners wished to link into the CLD they are invited to email [CLD@liveargyll.co.uk](mailto:CLD@liveargyll.co.uk)

### **Decision**

The Bute and Cowal Area Community Planning Group:

1. noted the content of the new plan and acknowledged clear synergy between the identified Community Learning and Development priorities and those of the Community Planning Partnership; and
2. recognised the importance of community capacity building support and the need for partners to focus Community Learning and Development activity on the most disadvantaged communities.

(Reference: Report by Business Development Manager, dated 2 November 2021, submitted)

## **PARTNERS UPADTE**

### **(a) Skills Development Scotland - Data Set for Young People in Argyll and Bute**

The Group considered a presentation by Susan MacRae, Area Manager for Skills Development Scotland on school leaver destinations for 16 to 19-year-olds in Scotland who were participating in education, training or employment between 1 April 2020 and 31 March 2021.

Discussion focussed on ensuring that support and opportunities for all young people was maintained when they leave education.

### **Decision**

The Bute and Cowal Area Community Planning Group noted the presentation.

(Reference: Presentation by Susan MacRae, Area Manager, dated 2 November 2021, submitted)

## **9. FARMING UPDATE**

Lucy Sumsion - National Farmers Union Scotland, had submitted her apologies and the Group agreed to continue the item.



## **Decision**

The Bute and Cowal Area Community Planning Group noted the position and agreed to continue the item.

### **10. CLIMATE CHANGE**

The Committee Manager highlighted items that were discussed at the Climate Change Working Group held on Friday 10 September 2021 and the minutes of that meeting were circulated to the Group.

The Group noted that Bute would be featured as island of the month by the Scottish Island Federation due to its response to climate change and discussion focused on how festivals and events, such as bonfire night, can be supported whilst ensuring any carbon issues are augmented.

## **Decision**

The Bute and Cowal Area Community Planning Group noted the position.

### **11. COVID-19 AND LONG-TERM COMMUNITY RESILIENCE**

The Committee Manager opened a discussion on covid-19 resilience and stated that suggestions had been submitted from:

1. Anne Campbell (Dunoon Area Alliance) who suggested that the Group consider the model set up by Bute Resilience Group and ask them for their views on how their volunteer training and links with emergency services had prepared them for the covid challenge; and how Scotland's Regeneration Network (SURF) gathered over 150 examples of community responses to lockdown from across Scotland; and
2. Sue Wallis who highlighted the Volunteer Cowal South West organisation - <https://www.facebook.com/Volunteer-Cowal-South-West-104145671239460/> which was a group of about 65 volunteers who were mainly involved in delivering prescriptions from the GP surgery to patients. This service had saved the surgery having to deal with this difficult aspect when they had enough adapting to do. The Group had ran for over a year with funding being received for travel costs and for PPE. It also meant there was a known Group of people for any other tasks that needed doing quickly. Even though this Group is not as active now they remain in place if required.

## **Decision**

The Bute and Cowal Area Community Planning Group agreed to invite the Bute Resilience Group, Scotland's Regeneration Network and Volunteer Cowal South West to present updates on their organisations' long-term community resilience to a future meeting.

### **12. DATE OF NEXT MEETING**

The Group noted that the next meeting of the Bute and Cowal Area Community Planning Group would take place at 10.00am on Tuesday 1 February 2022 with venue details to be confirmed in due course.

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**MINUTES of MEETING of COWAL TRANSPORT FORUM held via MICROSOFT TEAMS  
on TUESDAY, 16 NOVEMBER 2021**

**Present:** Councillor Alan Reid (Chair)  
Councillor Bobby Good  
Councillor Audrey Forrest  
Councillor Jim Anderson  
Councillor Gordon Blair  
Stuart McLean – Committee Manager  
PI John Forrest – Police Scotland  
Alistair McLundie - Western Ferries  
Iain Slorach – Calmac  
Tommy Gore – Area Operations Manager, Calmac  
Allan Comrie – Strathclyde Partnership for Transport  
Iain Catterwell – Timber Transport Group  
Jeff McCormick – West Coast Motors  
Iain McInnes – Lochgoil Community Council  
Michael Breslin – South Cowal Community Council  
Willie Lynch – Dunoon Community Council  
Ronnie McAlister – Bute Community Council  
Sue Wallis – Cowal Resident  
Megan Bonar – Dunoon Observer

**1. APOLOGIES FOR ABSENCE**

The Chair welcomed everyone to the meeting and introductions were made.

Apologies for absence were intimated by:

Murray Rodgers – West Coast Motors;  
Martin Arnold – Contract Manager; and  
Neil MacFarlane - Transport Scotland.

**2. DECLARATIONS OF INTEREST**

Councillor Bobby Good made a financial declaration of interest in item 7 (a) on the basis he is a part-time employee of West Coast Motors. He remained in the meeting during the discussion.

**3. MINUTES**

The minute of the meeting of the Cowal Transport Forum held on the Friday 20 August 2021 was approved as a correct record subject to the correction of a typo at item 4 (b) Western Ferries, which should have read that:

there were difficulties with replacement bus services dropping people off at undesignated stops between ferry terminals.

**4. FERRIES UPDATE**

**(a) Caledonian MacBrayne**

The Forum noted the update from Kevin Hobbs, Caledonian Maritime Assets

Limited, on the cyclical maintenance of the Gourock linkspan.

The Forum also considered an update from Tommy Gore, Caledonian MacBrayne (Calmac), who advised that the MV Argyll Flyer was back in service and that MV Ali Cat's departure from dry dock would be delayed until Christmas. The two-vessel service would resume when the Coruisk became available which is intended to be on 15 December 2021. Mr Gore reported that Dunoon Community Council had submitted comments regarding evening sailings and in response to this late sailings would be re-introduced from 19 November 2021. Mr Gore highlighted the recent disruption on the Tarbert/Portavadie route due to the removal of the ferry in order to service Cumbrae, assuring partners that Calmac were conducting an internal review to inform how they remove and re-deploy vessels for any future situations.

Discussion focused on action points raised at August's meeting and it was confirmed to the Forum that upcoming dates of planned vessel maintenance were now published on Calmac's website. It was noted that discussions remain ongoing with Scotrail to address ticketing issues and that cash can now be accepted at terminals though card payments are preferred.

In addition the impact of ferry cancellations and reduced services on local residents and businesses was discussed, including the knock on effects on bus services due to cancelled sailings on the Colintraive/Rhubodach route which had resulted in the through bus from Rothesay to Dunoon being unable to complete journeys.

### **Outcome**

The Forum;

1. noted the updates;
2. agreed that Tommy Gore would confirm to the Forum the reason why the MV Ali Cat cannot be utilised in foggy weather;
3. agreed that Tommy Gore would present a progress update on the ticketing system issue to the Forum's next meeting in February 2022; and
4. agreed that Tommy Gore would obtain statistics looking at the number of sailings cancelled on the Colintraive/Rhubodach route over the last 10 years and circulate to the Forum.

### **(b) Western Ferries**

Alistair McLundie, Western Ferries, confirmed that the service was operating as normal with one vessel off for annual dry-docking, the four vessel service would return on 19 November 2021. Mr McLundie advised that Western Ferries are prepared to back up the service with a shuttle service to respond to anticipated increases in demand due to a dancing competition in Hunters Quay on the same day and that aggression towards staff regarding the operation of the reimbursement scheme when the replacement bus service is in use has now been resolved with help from Calmac.

Discussion focused on a point raised at August's meeting regarding the replacement bus service not stopping at undesignated stops. It was noted that the replacement

bus was not operating as a traditional bus service and it was not contracted to stop at undesignated stops. Partners also discussed how waiting times at terminals are impacted on by a range of unpredictable factors and how it was hoped that toilets would be built behind the terminal building, noting that there was no timescales available for this at present.

The Chair updated the Forum on the situation with traffic on Marine Parade advising that Roads are considering removing some parking spaces and installing double yellow lines to widen the carriageway to allow the centre line to be moved to enable a wider bend in the road at the foot of Ardtully Brae. This exercise would also allow the bus stop pole to be aligned with the bus bay. The Chair added that the Rankin's Brae sign was yet to be agreed but it was likely to advise that queuing traffic could be expected on the A815 Shore Road and that the alternative route to Dunoon is via the A885 High Road.

### **Outcome**

The Forum noted the updates.

#### **(c) Gourock to Dunoon Ferry Service**

The Forum considered an update from Ruairidh Campbell, CMAL, on the Gourock/Dunoon/Kilcreggan infrastructure and concept vessels. The Forum noted that a public consultation exercise on the Dunoon Concept vessel was due to commence in late November and would run through December 2021. The Group further noted that a revised project Q&A document will be made available on their website to reflect feedback received during the Gourock Masterplan Public Consultation.

### **Outcome**

The Forum noted the update.

#### **(d) Shore Side Infrastructure at Dunoon**

The Forum noted the update from Scott Reid, Marine Operations Manager, which detailed the timeline for the Gourock/Dunoon/Kilcreggan infrastructure options appraisal and public consultation.

### **Outcome**

The Forum noted the update.

#### **(e) Concessionary Fare Increases**

The Forum noted an update from Councillor Dr Martin Bartos, Chair of Strathclyde Concessionary Travel Scheme Joint Committee (SCTSJC) in relation to the Concessionary Travel Scheme and Gourock-Dunoon ferry fares.

Allan Comrie, Strathclyde Partnership for Transport (SPT), updated the Forum on how the issues raised in August's meeting had been referred to the SCTSJC and they are acutely aware there is a potential discrepancy in the treatment between Road Equivalent Tariff routes and other routes. Mr Comrie advised that the

SPT will review this over the next two months and report back to SCTSJC early next year.

**Outcome**

The Forum noted the updates.

The Ferries representatives and Mr Comrie left the meeting at this point.

**5. POLICE SCOTLAND**

PI John Forrest, Police Scotland, advised that they had been very busy with the ongoing impact of covid-19 on resources with Officer absences affecting stations in Rothesay and Dunoon. PI Forrest advised that Dunoon Sheriff Court was now up and running again with Officers receiving citations to attend and that COP26 saw many officers seconded away for 3-4 weeks which affected Police Scotland's ability to be proactive in the local area but now they can be and would focus on driver behaviour, uninsured and road worthiness of vehicles. It was noted that there were various personnel changes including a new Road and Policing Sergeant who will now be working in the local area.

**Outcome**

The Forum noted the update.

**6. TRANSPORT SCOTLAND**

**(a) VMS and Manual Signs**

Neil MacFarlane, Transport Scotland, having submitted his apologies provided the below update which was read out by the Chair:

By way of written update I can advise that the VMS at Strachur and Kilmun is working correctly. These were checked as part of a wider Winter Readiness check for our operations at the Rest and be Thankful.

**Outcome**

The Forum noted the update.

**(b) A83**

The Chair read out the below update in Neil McFarlane's absence:

In the next three months there are no planned works, other than the Rest, between the peninsula and the A82 at Stoneymollan roundabout.

There are some resurfacing works on the A83 on the Campbeltown side however these have been consulted on and advertised through the usual channels.

Discussion focussed on the frustration felt around the issues and timeframes in finding a permanent solution to the A83 Rest and Be Thankful.

**Outcome**

The Forum:

1. noted the update; and
2. agreed that the Chair will write to Transport Scotland highlighting issues that would be caused if the A82 and the A83 were to be out of action at the same time.

The Chair ruled, and the Forum agreed, to take items out of sequence in order to facilitate partner attendance. The items are minuted in the order in which they were discussed.

## **7. TIMBER TRANSPORT GROUP**

### **(a) Update from Timber Transport Group**

Iain Catterwell, Timber Transport Group, updated the Forum on recent activities which included that the A8003 widening was complete with new passing places with re-surfacing to follow soon.

#### **Outcome**

The Forum noted the update.

### **(b) Debris from Timber Lorries in Sandbank**

The Chair advised that Roads had advised that the current schedule for street sweeping in Sandbank is a manual sweep once a fortnight with a mechanical sweep once a month and it was understood that the mechanical sweeper attended for its scheduled clean recently but due to budget reductions over recent years there was no longer the resources and flexibility to increase the frequency of cleansing in this area. Roads further advised that the Timber Transport grant was funded through a competitive bid process and funds can only be used on what was bid for. This year's round of funding was for capital improvements to road surfaces which were damaged or suffer stress from timber transport and it was unlikely that they would receive funds in the future for street sweeping. The Forum noted that the Argyll Timber Transport Management Group continue to liaise with the haulage company with regards to the cleaning of the lorries and have made them aware of their responsibilities

The Forum noted the advice received from Police Scotland in relation to Section 95 of the Roads (Scotland) Act 1984 regarding deposit of mud or other material from vehicles on roads and it was noted that the Police had not received any complaints in this regard.

#### **Outcome**

The Forum noted the updates.

## **8. PUBLIC TRANSPORT**

### **(a) Reduced Bus Services**

Jeff McCormick, West Coast Motors, advised the Forum that the bus services were still not back to pre-lockdown levels with mileage at 87% and patronage at 60% and that there had been issues in recruiting drivers.

Discussion focussed on the disappointment in the continued lack of Argyll and Bute Council Officer attendance and engagement at the Forum's meetings in order to address issues raised around reduced bus services and lack of communication with Elected Members around bus service changes.

**Outcome**

The Forum noted that the position.

**(b) Bus Stop at Rest and Be Thankful**

The Chair advised that touring coaches parked at the bus stop cause access issues to service buses and Roads are considering a bid for funds to create two parking spaces for touring coaches but there is uncertainty regarding Transport Scotland's plans for the Rest and be Thankful. The Forum further noted that the ramp between the bus stop and the Old Military Road had been completed.

**Outcome**

The Forum noted the position.

**9. ROADS UPDATE**

**(a) Traffic Management in Tighnabruaich, Kames and Millhouse**

As there was no one present from Kilfinan Community Council to give an update there was no discussion on the item.

**Outcome**

The Forum noted the position and agreed to continue the item.

**10. ANY OTHER COMPETENT BUSINESS**

No issues were raised.

**11. DATE OF FUTURE MEETINGS**

It was agreed that a future meeting of the Cowal Transport Forum would be held on Wednesday 9 February 2022.



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**ARGYLL AND BUTE COUNCIL**
**BUTE AND COWAL AREA  
COMMITTEE**
**CUSTOMER SUPPORT SERVICES**
**7 DECEMBER 2021**


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**AREA SCORECARD FQ2 2021/22**


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**1 Background**

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 2 2021/22 (July-September 2021) 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 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.
- 1.4 A short key to symbols / layout is attached (Appendix 1).
- 1.5 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 and considers the performance and supporting commentary as presented.
  - b) Upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.
  - c) Note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Performance 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

Organisation Development Officer - Performance and Improvement

Customer Support Services

01546 604454

Appendix 1: Key to symbols

Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

Appendix 3: FQ2 2021/22 B&C Word Report in pdf format

Appendix 4: FQ2 2021/22 B&C 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	<b>BO101</b> We Ensure Information And Support Is Available For Everyone.	<b>BO104</b> Our Communities Are Protected And Supported.	<b>BO106</b> Our Looked After Young People Are Supported By Effective Corporate Parenting.	<b>BO108</b> All Our Children And Young People Are Supported To Realise Their Potential.	<b>BO110</b> We Support Businesses, Employment And Development Opportunities.	<b>BO113</b> Our Infrastructure Is Safe And Fit For The Future.	<b>BO115</b> We Are Efficient And Cost Effective.
	<b>BO102</b> We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices.	<b>BO105</b> Our Natural And Built Environment Is Protected And Respected.	<b>BO107</b> The Support And Lifestyle Needs Of Our Children, Young People, And Their Families Are Met.	<b>BO109</b> All Our Adults Are Supported To Realise Their Potential.	<b>BO111</b> We Influence And Engage With Businesses and Policy Makers.	<b>BO114</b> Our Communities Are Cleaner And Greener.	<b>BO116</b> We Engage And Work With Our Customers, Staff And Partners.
	<b>BO103</b> We Enable A Choice Of Suitable Housing Options.				<b>BO112</b> Argyll & Bute Is Promoted To Everyone.		<b>BO117</b> 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;"><b>Caring, Committed, Collaborative &amp; Creative</b>  <b>Cùramach, Dealasach, Cruthachail agus Com-pàirteach</b></p>						

## BUTE & COWAL FQ2 2021/22 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 previous quarter's performance.

<b>SUMMARY OF PERFORMANCE AGAINST TARGETS</b>	<b>FQ1 2021/22</b>	<b>FQ2 2021/22</b>	<b>GREEN</b> <b>RED</b> <b>NO TARGET</b> Increase from FQ1 to FQ2 due to removal of Sickness Absence Target. <b>TOTAL</b>
	11	11	
	11	7	
	8	12	
	30	30	

### B&C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
<b>Corporate Outcome No 1 - People live active, healthier and independent lives</b>								
Number of affordable social sector new builds - B&C (Housing Services)	●	↓	2	2	0	0	Allan Brandie	<b>FQ2 2021/22 B&amp;C</b> During quarter 2 there were 19 completions across all four areas. Bute and Cowal - 0, Helensburgh and Lomond - 0, Mid Argyll, Kintyre and Islay - 0, Oban, Lorn and the Isles - Link handed over a further 19 social rented units of the 300 units at Dunbeg due for completion this year, bringing total to date to 55 (with 36 in Q1). The annual Strategic Housing investment Plan (SHIP) targets are: Bute and Cowal - 9, Helensburgh and Lomond - 10, Oban, Lorn and the Isles - 302, Mid Argyll, Kintyre and Islay - 42. The annual targets for 2021/22 is 363 completions. RSLs note ongoing supply shortages in materials and labour causing some slippage with programme.
								<b>FQ1 2021/22 B&amp;C</b> During quarter 1 there were 58 completions. Bute and Cowal - 6 which included 2 wheelchair accessible units, Helensburgh and Lomond - 10 units, Oban, Lorn and the Isles - 42 units which included 2 wheelchair accessible units, Mid Argyll, Kintyre and Islay - 0. The annual Strategic Housing investment Plan (SHIP) targets are: Bute and Cowal - 9, Helensburgh and Lomond - 10, Oban, Lorn and the Isles - 302, Mid Argyll, Kintyre and Islay - 42. The annual targets for 2021/22 is 363 completions.

## B&amp;C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
DEG103_01-Number of new affordable homes completed per annum (Housing Services)	●	↓	54	54	19	19	Allan Brandie	<b>FQ2 2021/22 A&amp;B</b> During quarter 2 there were 19 completions across all four areas. Bute and Cowal - 0, Helensburgh and Lomond - 0, Mid Argyll, Kintyre and Islay - 0, Oban, Lorn and the Isles - Link handed over a further 19 social rented units of the 300 units at Dunbeg due for completion this year, bringing total to date to 55 (with 36 in Q1). The annual Strategic Housing investment Plan (SHIP) targets are: Bute and Cowal - 9, Helensburgh and Lomond - 10, Oban, Lorn and the Isles - 302, Mid Argyll, Kintyre and Islay - 42. The annual targets for 2021/22 is 363 completions. RSLs note ongoing supply shortages in materials and labour causing some slippage with programme.
								<b>FQ1 2021/22 A&amp;B</b> During quarter 1 there were 58 completions. Bute and Cowal - 6 which included 2 wheelchair accessible units, Helensburgh and Lomond - 10 units, Oban, Lorn and the Isles - 42 units which included 2 wheelchair accessible units, Mid Argyll, Kintyre and Islay - 0. The annual Strategic Housing investment Plan (SHIP) targets are: Bute and Cowal - 9, Helensburgh and Lomond - 10, Oban, Lorn and the Isles - 302, Mid Argyll, Kintyre and Islay - 42. The annual targets for 2021/22 is 363 completions.

## B&amp;C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
<b>Corporate Outcome No.2 - People live in safer and stronger communities</b>								
B&C - Number of parking penalty notices issued (Streetscene B&C)		↓	No Target	80	No Target	40	Hugh O'Neill	<b>FQ2 2021/22 B&amp;C</b> Most of Dunoon & Rothesay town centres not enforceable due to road markings deteriorating.
								<b>FQ1 2021/22 B&amp;C</b> Most of Dunoon and Rothesay town centres not enforceable due to road markings deteriorating.
A&B - Number of parking penalty notices issued (StreetScene)		↓	No Target	1,915	No Target	1,583	Hugh O'Neill	<b>FQ2 2021/22 A&amp;B</b> Lomondside busy with vistors, other areas not at pre-Covid levels.
								<b>FQ1 2021/22 A&amp;B</b> Lomondside busy with victors, other areas not at pre-Covid levels.

## B&amp;C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Car parking income to date - B&C (Streetscene B&C)	●	↑	£37,421	£13,474	£93,395	£29,531	Hugh O'Neill	<b>FQ2 2021/22 B&amp;C</b> Income is lower than anticipated through the budget process but not wholly unexpected as a continuing impact of Covid. A new Amenity Warden is due to commence employment mid-October; better visibility should lead to both an improvement in responsible parking but may positively impact income as well.
								<b>FQ1 2021/22 B&amp;C</b> Some income arising from card payments is still to be allocated to the area totals, however, these won't be accounted for until FQ2 due to the billing process (card payments are taken by a third party and credited to the Council on a monthly basis). Officer observations are that the B&C car parks remain quiet, even within the free to use car parks.
<i>Guildford Street, Rothesay</i>				£662		£127	<i>Income collected each FQ.</i>	
<i>Church Street, Dunoon</i>				£0		£1		
<i>Swimming Pool, Dunoon</i>				£2		£141		
<i>Dunoon Pier</i>				£0		£347		
<i>Moir Street, Dunoon</i>				£313		£1,753		
<i>B&amp;C</i>				£11,037		£12,062		
<i>Argyll Street, Dunoon</i>				£1,435		£1,234		
<i>Jane Villa, Dunoon</i>				£24		£393		
Car parking income to date - A&B (StreetScene)	●	↑	£194,703	£65,551	£485,808	£491,275	Hugh O'Neill	<b>FQ2 2021/22 A&amp;B</b> While FQ1 showed a significant under-recovery in anticipated income, FQ2 appears to demonstrate a return to pre-Covid behaviour. An element of the under-recovery in FQ1 is likely due to the processes for cashless payments reaching the ledger, however, it is clear that FQ1 income was significantly impacted by on-going Covid lockdown effects. Three of the four areas are showing higher than anticipated income with only B&C continuing to under-recover. It should be noted, however, that a new warden is due to start in B&C in mid-October which is expected to have a positive impact on both driver and parking behaviour and income recovery.
								<b>FQ1 2021/22 A&amp;B</b> While FQ1 is showing an under recovery of £129,168, it should be noted that there are additional card payments amounting to £78,131.85 arising from June. The card payments are made through a third party and credited to the Council on a monthly basis; this does mean, however, that the income from the last full month of each quarter is paid in the following financial quarter. Notwithstanding this, there is still an under recovery for FQ1 which may be an impact of the ongoing Covid restrictions into the start of this financial year. The following is based on Officer observations per area: B&C – car parks remain quiet, even within the free to use car parks. H&L - Arrochar and Luss are busy most of the time. Helensburgh busier on sunny days MAKI - Inveraray is busy at weekends, quiet otherwise OLI - Oban is busy at the weekends.



## B&amp;C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Dog fouling - total number of complaints B&C (Streetscene B&C)	●	↑	27	28	27	11	Tom Murphy	<b>FQ2 2021/22 B&amp;C</b> The number of dog fouling complaints in Bute and Cowal has more than halved this quarter. The warden service continue to monitor and engage with all parties in an attempt to deal with this problem by explaining and educating on the issues caused by dog fouling.
								<b>FQ1 2021/22 B&amp;C</b> The number of dog fouling complaints has stayed the same as last quarter with 28 complaints. The warden service will continue with their efforts to deal with this issue and will continue to engage with all partners in an attempt to deal with this problem. For FQ1 2021/22 there has been one Fixed Penalty Notice and two letters for fouling issued for Bute and Cowal.
Dog fouling - total number of complaints A&B (StreetScene)	●	↑	78	72	78	46	Tom Murphy	<b>FQ2 2021/22 A&amp;B</b> Although the number of dog fouling complaints has reduced this quarter it still remains high. The warden service will continue to engage with all parties in an attempt to explain and educate on the issues of dog fouling, however it is difficult to catch a person committing an offence as the majority of the complainants wish to remain anonymous.
								<b>FQ1 2021/22 A&amp;B</b> The number of dog fouling complaints remains high this quarter, this is disappointing. It is hoped we will see an improvement in this next quarter as the Warden Service will continue to monitor this and engage with all parties in an attempt to deal with this problem. The warden service remains committed to dealing with irresponsible dog owners. The catching of a person committing an offence is very difficult and the majority of complainants either wish to remain anonymous or decline to give a statement. However, wherever possible the wardens engage with an irresponsible dog owner with the view to explain and educate on the issues caused by dog fouling.

## B&amp;C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
LEAMS [Local Environment Audit and Management System] - B&C Bute (Cleanliness Monitoring Systems) <b>MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE</b>	●	↓	73	83	73	81	Tom Murphy	<b>FQ2 2021/22 B&amp;C Bute</b> The level of street cleanliness remains high again this quarter on the Isle of Bute, with a performance recording of July 84, August 80 and September 78.
								<b>FQ1 2021/22 B&amp;C Bute</b> The level of street cleanliness on the Isle of Bute is high again this quarter, with a performance recording of April 83, May 86 and June 80. All well exceeding the Benchmark Figure of 73. This is a very good level of service.
LEAMS [Local Environment Audit and Management System] - B&C Cowal (Cleanliness Monitoring Systems) <b>MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE</b>	●	↓	73	78	73	77	Tom Murphy	<b>FQ2 2021/22 B&amp;C Cowal</b> Cowal's street cleanliness figures remain steady again the quarter with a score of 77 for each month, exceeding the national standard of 67 and benchmark of 73.
								<b>FQ1 2021/22 B&amp;C Cowal</b> Again this quarter the street cleanliness figure remains steady and exceeding the Benchmark Figure, with performance figures of April and May 79 and June 77.
LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average (Cleanliness Monitoring Systems) <b>MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE</b>	●	⇒	73	81	73	81	Tom Murphy	<b>FQ2 2021/22 A&amp;B</b> Again this quarter the level of street cleanliness remains at a very high standard. The role of the Amenity Wardens has had a key influence around littering and dog fouling to assist in maintaining the good level of performance.
								<b>FQ1 2021/22 A&amp;B</b> The level of street cleanliness across the area remains at a very high standard, exceeding both the National Standard and Benchmark Figure. The service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained.

## B&amp;C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
<b>Corporate Outcome No.3 - Children and young people have the best possible start</b>								
No Area Committee Measures to report on for Corporate Outcome 3.								
<b>Corporate Outcome No.4 - Education, skills and training maximises opportunities for all</b>								
B&C-Maintain the percentage of 16-19 year olds participating in education, training or employment (Youth Services)	●	↑↑	94.00%	91.73%	94.00%	91.78%	Simon Easton	<b>FQ2 2021/22 B&amp;C</b> Developing Young Workforce co-ordinators are now well established within each cluster and making contact with employers.
								<b>FQ1 2021/22 B&amp;C</b> There has been a slight decrease between FQ4 2020/21 and FQ1 2021/22.
EDU107_04-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment (Youth Services)	●	↓↓	94.00%	94.58%	94.00%	93.50%	Simon Easton	<b>FQ2 2021/22 A&amp;B</b> The Annual Participation Measure for 2020-21 was released on 31 <sup>st</sup> August 2021. In Argyll and Bute 93.5% of young people aged 16-19 were participating (in work, training or education). This figure is 1.3% above the national average. 3.2% were not participating, which is equal with the national average. 3.3% were unconfirmed, which is 1.3% below the national average.
								<b>FQ1 2021/22 A&amp;B</b> The Annual Participation Measure is collated and reported on once a year, normally September. Since April 2021 SDS has begun reporting on 16 to 19 year olds on a monthly basis.

## B&amp;C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
<b>Corporate Outcome No.5 - The economy is diverse and thriving</b>								
% of Pre-application enquiries processed within 20 working days - B&C (Planning Applications)	●	↑	75.0%	91.3%	75.0%	96.2%	Peter Bain	<b>FQ2 2021/22 B&amp;C</b> 96.2% of pre-applications enquiries were processed within 20 working days, equaling the performance of the same period last year. This teams has been above target for PREAPP's throughout the pandemic.
								<b>FQ1 2021/22 B&amp;C</b> FQ1 target was met.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0%	66.7%	75.0%	65.5%	Peter Bain	<b>FQ2 2021/22 A&amp;B</b> The Development Management Team is seeing an uplift in demand for the service, whilst operating at reduced capacity in terms of resource - this is reflected in the performance for FQ2, which traditionally sees a higher level of annual leave taken. 65.5% of pre-application enquiries were turned around in 20 working days, against a target of 75% The volume of enquiries has increased by over a third since the same period last year. During FQ2, a new Planning Officer joined the team in Mid-Argyll, but the Oban team continued to operate throughout the whole period with a vacant post. The position has been offered to the successful candidate with an anticipated start date in November. This will bring the team up to the minimum resource level required to operate the service for the first time in over a year.
								<b>FQ1 2021/22 A&amp;B</b> FQ1 has seen a slight downturn on FQ4 but still slightly below target as the team prioritises the processing of planning applications during the Covid pandemic; performance has also been impacted during FQ1 by two vacancies, and long term absence.

## B&amp;C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Householder planning apps: ave no. of weeks to determine - B&C (Planning Applications)	●	↑	8.0 wks	9.1 wks	8.0 wks	7.2 wks	Peter Bain	<b>FQ2 2021/22 B&amp;C</b> At an average turnaround of 7.2 weeks, this is the best performance from the team since the challenges of the Covid pandemic first took hold.
								<b>FQ1 2021/22 B&amp;C</b> Performance has dipped during FQ1 due to the continuing impact of Covid upon workflow. FQ3 and 4 of the previous financial year saw a significant increase in submissions which has given rise to delays not only in the validation of applications but also their determination.
Householder planning apps: ave no. of weeks to determine - ABC (Planning Applications)	●	↓	8.0 wks	9.1 wks	8.0 wks	9.7 wks	Peter Bain	<b>FQ2 2021/22 A&amp;B</b> The Development Management Team is seeing an uplift in demand for the service, whilst operating at reduced capacity in terms of resource - this is reflected in the performance for FQ2, which traditionally sees a higher level of annual leave taken. Following the temporary addition of a colleague to our Central Validation Team, the number of applications validated increased by 22% over the same period last year. (Demonstrating our commitment to "Grow Your Own", this succession planning for the impending retirement of a key member of the CVT has shown dividends.) When reporting against applications determined, performance in terms of timescale of delivery saw a reduction in all areas. However, this must be set against a 25% increase in volume compared to the same period last year: - Householder Applications +14% - Local (excl HH) Applications +13% - Other* Applications +85% *The category of "Other" applications constitute those for which we receive very little income, as laid down in legislation. The 74 applications determined, attracted the sum of £2,982 (or £40.30 each) at times of budgetary challenges being experienced by Local Planning Authorities. During FQ2, a new Planning Officer joined the team in Mid-Argyll, but the Oban team continued to operate throughout the whole period with a vacant post. The position has been offered to the successful candidate with an anticipated start date in November. This will bring the team up to the minimum resource level required to operate the service for the first time in over a year.
								<b>Benchmarking 2019/20, 2020/21 and 2021/22</b> This is one of several measures where the Development Management service is benchmarked against The Scottish Government and "Rural 9" average performance. Changes made by The Scottish Government in reporting cycles, have necessitated changes to the way we input benchmarking figures in Pyramid: 1) The annual benchmark figure, when published in July each year will be used to retrospectively update every FQ for that FY (applied to FY 2019/20 & FY 2020/21). 2) This will be projected forward throughout the four FQ's of the next FY* (as has been standard practice in Development Management for over a decade now). * projected benchmark figures are necessary to populate the field in Scorecard, due to the fact that information is now only published by The Scottish Government twice a year.
								<b>FQ1 2021/22 A&amp;B</b> The team are working through the backlog of planning applications caused by the extreme changes to working practices earlier in the year. Set against this backdrop, the improvement in performance from 10.0 weeks in the previous quarter to 9.1 weeks has been maintained during FQ1 despite the ongoing operational difficulties of delivering the Planning Service with the restrictions brought about by the pandemic.

## B&amp;C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
<b>Corporate Outcome No.6 - We have infrastructure that supports sustainable growth</b>								
Street lighting - B&C percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	↓	75%	60%	75%	43%	Hugh O'Neill	<b>FQ2 2021/22 B&amp;C</b> Over the last 12 months, outstanding street lighting defects have been reduced from approx. 350 down to approx. 180 faults. To set the context there are approx. 14,000 lighting units across the whole Argyll and Bute lighting area which means that we have just over 1% with reported faults. This includes underground cabling faults of which we have 14 currently recorded. This number could increase following further attendance on site when fault diagnostic work is carried out to fully identify the underlying fault cause. We continue to run with absence within the team including currently one colleague who was hospitalised through Covid and is expected to be off for some while. In order to address the current 180 or so lighting faults, the Lighting Team have been asked to make a Monday and a Wednesday return to the RIS Leadership Team setting out the number of faults that have been repaired and the number of faults that are existing. In some areas subcontractors may well be utilised to enable the current lighting backlog to be resolved. Lighting performance and working towards meeting the current performance targets will continue on the RIS Leadership agenda. It should be noted that lighting faults usually rise in the winter months.
								<b>FQ1 2021/22 B&amp;C</b> We have identified a further issue with the Asset Management system (LMS) which does not calculate the dark lamp reports in line with quarterly performance on Pyramid. We have manually checked this over the individual months of the first quarter of 2021/22 which shows April 51.2%, May 52.2% and June at 25%. Further analysis of June's poor performance has revealed that several jobs were completed on time, however had not been marked up on the asset system by staff within the allotted timescales. Therefore adjusting this means June compliance is 56.2%. Tallying all three for the quarter give a compliance of 53.2%. Whilst still below the compliance rate we have again improved month on month this year. We have now recruited an electrician in the Helensburgh area which should improve repair timescales and take pressure off Dunoon and Lochgilphead based resources.

## B&amp;C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
RIS113_05-The percentage of street lighting fault repairs are completed within 10 working days (Street Lighting - Maintenance)	●	↓	75%	46%	75%	31%	Hugh O'Neill	<b>FQ2 2021/22 A&amp;B</b> Over the last 12 months, outstanding street lighting defects have been reduced from approx. 350 down to approx. 180 faults. To set the context there are approx. 14,000 lighting units across the whole Argyll and Bute lighting area which means that we have just over 1% with reported faults. This includes underground cabling faults of which we have 14 currently recorded. This number could increase following further attendance on site when fault diagnostic work is carried out to fully identify the underlying fault cause. We continue to run with absence within the team including currently one colleague who was hospitalised through Covid and is expected to be off for some while. In order to address the current 180 or so lighting faults, the Lighting Team have been asked to make a Monday and a Wednesday return to the RIS Leadership Team setting out the number of faults that have been repaired and the number of faults that are existing. In some areas subcontractors may well be utilised to enable the current lighting backlog to be resolved. Lighting performance and working towards meeting the current performance targets will continue on the RIS Leadership agenda. It should be noted that lighting faults usually rise in the winter months.
								<b>FQ1 2021/22 A&amp;B</b> Whilst the performance in FQ1 is an improvement from FQ4 the service acknowledges that performance is still below target and is continuing to work with the action plan that was implemented to improve performance. The service has introduced a Street Lighting Service Disruption page onto our Website and identified an issue with the Asset Management system (LMS) which does not automatically provide updates to customers reporting faults on our street lighting Network. We have been working with staff in the contact centre and RIS Administration to pick up updates from LMS and add these to Oracle to ensure better updates are being received. The team are holding regular Network and Operational Meetings to provide staff with support and highlight areas for improvement, this is being managed with a set of actions in the improvement plan. The team have now recruited an electrician in the Helensburgh area which should improve repair timescales.

## B&amp;C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Total number of complaints regarding Waste Collection - B&C Bute (Streetscene B&C)		⇒	No Target	0	No Target	0	Tom Murphy	<b>FQ2 2021/22 B&amp;C Bute</b> Again this quarter there have been no complaints regarding waste collection for the Island of Bute. Given the number of domestic and commercial properties serviced this is an excellent level of service.
								<b>FQ1 2021/22 B&amp;C Bute</b> Again this quarter there have been no complaints regarding waste collection for the Island of Bute. Given the number of domestic and commercial properties serviced this is an excellent level of service.
Total number of complaints regarding waste collection - B&C Cowal (Streetscene B&C)		⇒	No Target	0	No Target	0	Tom Murphy	<b>FQ2 2021/22 B&amp;C Cowal</b> An excellent achievement again this quarter for Cowal, no waste collection complaints received.
								<b>FQ1 2021/22 B&amp;C Cowal</b> Again this quarter there were no waste collection complaints for Cowal, an excellent achievement.
Total number of complaints regarding waste collection - A&B (StreetScene)		⇒	No Target	0	No Target	0	Tom Murphy	<b>FQ2 2021/22 A&amp;B</b> Again this quarter there were no waste collection complaints received in relation to the service. This is an excellent level of service given the number of properties serviced.
								<b>FQ1 2021/22 A&amp;B</b> There were no waste collection complaints received in relation to the service across the whole of the district for the FQ1 period. There is an excellent level of service given the number of properties serviced. While carrying out these duties safe working practices relating to Covid remain in place.



## B&amp;C Area Scorecard FQ2 2021/22

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 and recovered (Waste Management Performance)	●	↑	45.0%	46.6%	45.0%	50.5%	John Blake	<b>FQ2 2021/22 A&amp;B</b> 50.5% recycling ,composting and recovery in Q2 (35.0% recycling/composting plus 15.5% recovery). Recycling levels back to normal with rates similar to pre-Covid levels.
								<b>FQ1 2021/22 A&amp;B</b> 46.6% recycling, composting and recovery (35.0% recycling/composting plus 11.6% recovery). FQ1 percentages in this quarter at more normal levels compared to April-June 2020 when council kerbside recycling services suspended and recycling/civic amenity sites were closed during the early months of Pandemic.
Shanks - Percentage of waste recycled, composted and recovered (Waste Management Performance)		↑	No Target	45.5%	No Target	52.8%	John Blake	<b>FQ2 2021/22 Waste PPP Area</b> 52.8% recycling ,composting and recovery in Q2 (30.6% recycling/composting plus 22.2% recovery). Recycling levels back to normal with rates similar to pre-Covid levels.
								<b>FQ1 2021/22 Waste PPP Area</b> 45.5% recycling, composting and recovery (30.2% recycling/composting plus 15.3% recovery). FQ1 percentages in this quarter at more normal levels compared to April-June 2020 when council kerbside recycling services suspended and recycling/civic amenity sites were closed during the early months of Pandemic.
Islands - Percentage of waste recycled, composted and recovered (Waste Management Performance)		↑	No Target	33.8%	No Target	37.2%	John Blake	<b>FQ2 2021/22 Islands</b> 37.2% recycling ,composting and recovery in Q2 (35.9% recycling/composting plus 1.3% recovery). Recycling levels more back to normal with rates closer to pre-Covid levels.
								<b>FQ1 2021/22 Islands</b> 33.8% recycling, composting and recovery (32.3% recycling/composting plus 1.5% recovery). FQ1 percentages in this quarter at more normal levels compared to April-June 2020 when council kerbside recycling services suspended and recycling/civic amenity sites were closed during the early months of Pandemic.
H&L - Percentage of waste recycled, composted and recovered (Waste Management Performance)		↓	No Target	52.0%	No Target	51.2%	John Blake	<b>FQ2 2021/22 H&amp;L</b> 51.2% recycling ,composting and recovery in Q2 (43.2% recycling/composting plus 8.0% recovery). Recycling levels more back to normal with rates close to pre-Covid levels.
								<b>FQ1 2021/22 H&amp;L</b> 52.0% recycling ,composting and recovery (44.0% recycling/composting plus 8.0% recovery). FQ1 percentages in this quarter at more normal levels compared to April-June 2020 when council kerbside recycling services suspended and recycling/civic amenity sites were closed during the early months of Pandemic.

## B&amp;C Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
<b>Making It Happen</b>								
B&C Teacher absence (Education Other Attendance)		↑	No Target	1.36 days	No Target	0.82 days	Simon Easton	<b>FQ2 2021/22 B&amp;C</b> Sickness absence levels usually fall in Q2 due to it being the summer holiday period and this has been the case in B&C. The absence levels are higher than the same quarter last year which is in line with the LGE staff but bucks the trend in terms of the overall picture for teacher absence which is a reduction on the same quarter last year although very small.
								<b>FQ1 2021/22 B&amp;C</b> Last year absence levels were unusually low due to the pandemic and therefore an increase was expected in comparison with the same quarter last year.
A&B Teacher absence (HR1 - Sickness Absence ABC)		↑	No Target	1.36 days	No Target	0.89 days	Simon Easton	<b>FQ2 2021/22 A&amp;B</b> Overall Teacher sickness absence levels have fallen from quarter one - this is a seasonal trend connected to the summer holiday period. Absence levels are also very slightly lower than the same quarter last year whereas LGE absence levels are significantly higher.
								<b>FQ1 2021/22 A&amp;B</b> Last year absence levels were unusually low due to the pandemic and therefore an increase was expected in comparison with the same quarter last year.
B&C LGE only (HR1 - Sickness absence ABC)		↓	No Target	3.44 days	No Target	3.73 days	Carolyn McAlpine	<b>FQ2 2021/22 B&amp;C</b> Sickness absence levels routinely fall in Q2 due to it being the summer holiday period but this has not been the case for B&C LGE absence which has increased from quarter 1 figures. It is also higher than the same quarter last year which is consistent with the overall picture of LGE absence.
								<b>FQ1 2021/22 B&amp;C</b> Last year absence levels were unusually low due to the pandemic and therefore an increase was expected in comparison with the same quarter last year.
A&B LGE staff summary - combined office and non-office (HR1 - Sickness Absence ABC)		↑	No Target	3.32 days	No Target	3.16 days	Carolyn McAlpine	<b>FQ2 2021/22 A&amp;B</b> Overall LGE sickness absence levels have fallen in this quarter which is in line with seasonal trends as this is the summer holiday period. The sickness absence levels have increased on the same period last year by almost a day and a third. The same period last year was just as we were emerging out of lockdown which had seen much lower levels of absence.
								<b>FQ1 2021/22 A&amp;B</b> Last year absence levels were unusually low due to the pandemic and therefore an increase was expected in comparison with the same quarter last year.



## B&C Area Scorecard 2021-22

FQ2 21/22

*'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 - B&C  
Actual 0 ■  
Target 0 ↓

Number of new affordable homes completed per annum.  
Actual 19 ■  
Target 19 ↓  
Benchmark 75 ↓

### Corporate Outcome - People live in safer and stronger communities

Car Parking income to date B&C  
Actual £ 29,531 ■  
Target £ 93,395 ↓

Car Parking income to date A&B  
Actual £ 491,275 ■  
Target £ 485,808 ↓

B&C - Number of Parking Penalty Notices Issued  
Actual 40 ↓

A&B - Number of Parking Penalty Notices Issued  
Actual 1,583 ↓

Dog fouling - total number of complaints B&C-QUARTERLY  
Actual 11 ↓  
Target 27 ↓

Dog fouling - total number of complaints A&B - QUARTERLY  
Actual 46 ■  
Target 78 ↓

LEAMS [Local Environment Audit and Management System] - B&C Bute  
Actual 81 ■  
Target 73 ↓

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

LEAMS [Local Environment Audit and Management System] - B&C Cowal  
Actual 77 ■  
Target 73 ↓

### Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - B&C  
Actual 7.2 Wks ■  
Target 8.0 Wks ↓  
Benchmark 9.7 Wks ↓

Householder Planning Apps: Ave no of Weeks to Determine - ABC  
Actual 9.7 Wks ■  
Target 8.0 Wks ↓  
Benchmark 8.1 Wks ↓

% of Pre-Application enquiries processed within 20 working days - B&C  
Actual 96.2 % ■  
Target 75.0 % ↓  
Benchmark 65.5 % ↓

% of Pre-application enquiries processed within 20 working days - A&B  
Actual 65.5 % ■  
Target 75.0 % ↓

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

B&C-Maintain the percentage of 16-19 year olds participating in education, training or employment  
Actual 91.78 % ■  
Target 94.00 % ↓

EDU107\_04-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment  
Actual 93.50 % ■  
Target 94.00 % ↓  
Benchmark 92.60 % ↓

### Corporate Outcome - We have infrastructure that supports sustainable growth

Total number of Complaints regarding Waste Collection - B&C Bute  
Actual 0 ↓

Total number of Complaints regarding Waste Collection - A&B  
Actual 0 ↓

Total number of Complaints regarding Waste Collection - B&C Cowal  
Actual 0 ↓

Shanks - Percentage of Waste Recycled, Composted & Recovered  
Actual 52.8 % ↓

Islands - Percentage of Waste Recycled, Composted & Recovered  
Actual 37.2 % ↓

RIS114\_01-The percentage of waste that is recycled, composted or recovered  
Actual 50.5 % ■  
Target 45.0 % ↓  
Benchmark 46.7 % ↓

H&L - Percentage of Waste Recycled, Composted & Recovered  
Actual 51.2 % ↓

Street lighting - B&C percentage of faults repaired within 10 days  
Actual 43 % ■  
Target 75 % ↓

RIS113\_05-The percentage of street lighting fault repairs are completed within 10 working days  
Actual 31 % ■  
Target 75 % ↓

### Making It Happen

B&C Teacher Absence  
Actual 0.82 Days ↓

A&B Teacher Absence  
Actual 0.89 Days ↓

B&C LGE Only  
Actual 3.73 Days ↓

A&B LGE Staff Summary - Combined Office & Non Office  
Actual 3.16 Days ↓

**Argyll Bute COUNCIL** **B&C Area Scorecard 2021-22**  
FQ2 21/22

*'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**

B&C-Maintain the percentage of 16-19 year olds participating in education, training or employment  
 Actual 91.78 % ⬇  
 Target 94.00 % ⬆

EDU107\_04-Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment  
 Actual 93.50 % ⬇  
 Target 94.00 % ⬆  
 Benchmark 92.60 %

**Argyll Bute COUNCIL** **B&C Area Scorecard 2021-22**  
FQ2 21/22

*'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 - B&C  
 Actual 0 ⬆  
 Target 0 ⬇

Number of new affordable homes completed per annum.  
 Actual 19 ⬆  
 Target 19 ⬆  
 Benchmark 75



## B&C Area Scorecard 2021-22

FQ2 21/22

*'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 - B&C	Actual	7.2 Wks	<span style="color: green;">G</span>
	Target	8.0 Wks	↑
	Benchmark	9.7 Wks	

Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	9.7 Wks	<span style="color: red;">R</span>
	Target	8.0 Wks	↑
	Benchmark	8.1 Wks	

% of Pre-Application enquiries processed within 20 working days - B&C	Actual	96.2 %	<span style="color: green;">G</span>
	Target	75.0 %	↑

% of Pre-application enquiries processed within 20 working days - A&B	Actual	65.5 %	<span style="color: red;">R</span>
	Target	75.0 %	↓



## B&C Area Scorecard 2021-22

FQ2 21/22

*'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 - B&C	Actual	£ 29,531	<b>R</b>
	Target	£ 93,395	↑

Car Parking income to date - A&B	Actual	£ 491,275	<b>G</b>
	Target	£ 485,808	↑

B&C - Number of Parking Penalty Notices Issued	Actual	40	↓
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A&B - Number of Parking Penalty Notices Issued	Actual	1,583	↓
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Dog fouling - total number of complaints B&C	Actual	11	<b>G</b>
	Target	27	↑

Dog fouling - total number of complaints A&B - QUARTERLY	Actual	46	<b>G</b>
	Target	78	↑

LEAMS [Local Environment Audit and Management System] - B&C Bute	Actual	81	<b>G</b>
	Target	73	↓

LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average	Actual	81	<b>G</b>
	Target	73	↓

LEAMS [Local Environment Audit and Management System] - B&C Cowal	Actual	77	<b>G</b>
	Target	73	↓



## B&C Area Scorecard 2021-22

FQ2 21/22

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

### Corporate Outcome - We have infrastructure that supports sustainable growth

Total number of Complaints regarding Waste Collection - B&C Bute  
Actual 0 →

Total number of Complaints regarding Waste Collection - B&C Cowal  
Actual 0 →

Shanks - Percentage of Waste Recycled, Composted & Recovered  
Actual 52.8 % ↑

Islands - Percentage of Waste Recycled, Composted & Recovered  
Actual 37.2 % ↑

H&L - Percentage of Waste Recycled, Composted & Recovered  
Actual 51.2 % ↓

Street lighting - B&C percentage of faults repaired within 10 days  
Actual 43 % **R**  
Target 75 % ↓

Total number of Complaints regarding Waste Collection - A&B  
Actual 0 ↑

RIS114\_01-The percentage of waste that is recycled, composted or recovered  
Actual 50.5 % **G**  
Target 45.0 % ↑  
Benchmark 46.7 %

RIS113\_05-The percentage of street lighting fault repairs are completed within 10 working days  
Actual 31 % **R**  
Target 75 % ↓



## B&C Area Scorecard 2021-22

FQ2 21/22

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

### Making It Happen

B&C Teacher Absence    Actual    0.82 Days    ↑

A&B Teacher Absence    Actual    0.89 Days    ↑

B&C LGE Only    Actual    3.73 Days    ↓

A&B LGE Staff Summary -  
Combined Office & Non  
Office    Actual    3.16 Days    ↑



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**ARGYLL AND BUTE COUNCIL****BUTE AND COWAL AREA COMMITTEE****ROADS AND INFRASTRUCTURE  
SERVICES****7 DECEMBER 2021**

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**ROADS AND INFRASTRUCTURE SERVICES UPDATE**

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**1.0 INTRODUCTION**

- 1.1 This report provides an update on Roads and Infrastructure Service activities in recent months.

**2.0 RECOMMENDATIONS**

- 2.1 It is recommended that the Area Committee note and consider the contents of this report.

**3.0 DETAIL****Response to Covid**

- 3.1 Roads and Infrastructure Services continue with Covid precautions in place to reduce the spread. The service currently have several staff absent due to the virus and we hope they make a quick and full recovery.

**Capital Roads Reconstruction Programme**

- 3.2 This year Roads and Infrastructure Services are delivering one of the largest capital programmes in roads reconstruction which includes £10M worth of capital investment announced as part of the budget process in February, £1.29M of Strategic Timber Transport Funding and £900k of active travel and footway improvement schemes. Please see the full programme and details on progress here: [Roads Capital Programme \(argyll-bute.gov.uk\)](https://www.argyll-bute.gov.uk/roads-capital-programme) In summary, the carriageway works are largely complete and works are underway with the footway programme. Information on the progress of footway schemes is also available online at: [Footways Capital Funding Programme \(argyll-bute.gov.uk\)](https://www.argyll-bute.gov.uk/footways-capital-funding-programme)

**Waste Strategy**

- 3.3 Work continues on the Council's Waste Strategy which is taking into consideration the BMW ban which comes into place at the end of 2025, the 25 year PPP contract with Renewi which ends in September 2026, the Deposit Return Scheme and the Household Waste Recycling Charter. Discussions continue with civil

servants from Scottish Government regarding the above and discussion continue with neighbouring local authorities with a view to maximising collaboration opportunities.

### **Winter Policy Update**

- 3.4 Winter maintenance standby rotas commenced on Friday 29 October. This follows the current in season policy agreed at the September meeting of the Environment, Development and Infrastructure Committee. At the time of writing at the beginning of November, we have over 10,500 tonnes of rock salt, which is our normal start of season operating tonnage.
- 3.5 Members will be very much aware of the national shortage of HGV drivers. Whilst we have not lost a significant number of drivers, this does have an impact on recruitment of HGV drivers. This is being compounded by some absence being experienced through Covid.

### **Public Transport**

- 3.6 Officers are currently liaising with West Coast Motors on roll out and implementation of Pingo app-bookable bus service. The Pingo app funding is provided by HITRANS for up to a year's trial, however, the app is being tested on two Council contracted demand responsive services- Cowal DAB and Kintyre Ring n Ride. Subject to a satisfactory trial, this system is likely to be rolled out more widely. One of the key considerations for the potential future of this service is how members and users can be consulted in terms of the review of the pilot and the possible next steps. Certainly we will try where possible to provide Members with updates on any changes to bus services which need to be made for operational reasons. Members will note from the recent briefing note on public transport though, that services can change on an almost daily basis across the 80 different services managed by our small public transport team, so it may not always be possible to provide real-time updates.

### **Bridge Inspections**

- 3.7 The Infrastructure Design team continue to carry out bridge inspections to all approx 900 structures on a rolling programme across Argyll and Bute to ensure they are safe and fit for purpose. This inspection regime identifies remedial works which are programmed for delivery.

### **White lining**

- 3.8 In response to recent enquires from local members a proactive briefing note on white lining work was issued to all members which provided answers to various FAQs. In particular there have been a number of enquiries about the reason for delays, and these can be summarised as follows:
- There are a multitude of reasons that can result in delays being experienced for road markings being laid. These include but are not limited to:

- availability of the lining contractor along with availability of their accommodation, availability of ferries (this has been a particular issue for us for Islay and Mull this year),
- weather conditions (road markings are dependent on dry road surfaces). The increase in staycation this year has been an added pressure for contractors trying to complete work in the area with less accommodation availability.

There also needs to be a certain period of time following surface dressing to allow the new surface to bed in before lining can be applied – this will vary on the specification of surface dressing and the volume of traffic. Essentially what this means is that the chips need to be fully embedded prior to the lining being applied, on roads with limited traffic volumes, this embedment will take longer than on roads with higher volumes of traffic. Some notable progress has been made in Bute and Cowal in recent weeks despite challenging weather conditions. Of course, like any other area of work, schemes are prioritized in accordance with the road hierarchy and roads asset management plan, so outstanding lining schemes on high speed strategic routes will be prioritised ahead of refreshing give way markings in quiet residential streets, for example. An update on recently completed and outstanding schemes will be provided ahead of the Area Committee meeting.

#### **4.0 CONCLUSION**

- 4.1 This report provides a general update to local members on recent Roads and Infrastructure activities.

#### **5.0 IMPLICATIONS**

- 5.1 Policy – various policies referred to within the body of the report

- 5.2 Financial – none

- 5.3 Legal – none known

- 5.4 HR – none known

- 5.5 Fairer Scotland Duty: (please refer to guidance on Hub)

- 5.5.1 Equalities - protected characteristics – none known

- 5.5.2 Socio-economic Duty – none known

- 5.5.3 Islands – none known

- 5.6. Risk – none known

5.7 Customer Service - none

**Executive Director with responsibility for Roads and Infrastructure Services  
Kirsty Flanagan**

**Policy Lead for Roads and Infrastructure Services  
Councillor Rory Colville**

November 2021

**For further information contact:**

Jim Smith, Head of Roads and Infrastructure Services, Tel: 01546 604324

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**ARGYLL AND BUTE COUNCIL****BUTE AND COWAL AREA COMMITTEE****ROADS AND INFRASTRUCTURE SERVICES****7 DECEMBER 2021**

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**PIERS & HARBOURS -  
GOUROCK – DUNOON – KILCREGGAN HARBOUR REFERENCE GROUP**

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**1.0 INTRODUCTION**

- 1.1 This report provides Members with an update on the planning timeline for development of infrastructure and reintroduces the Terms of Reference for the Harbour Reference Group.

**2.0 RECOMMENDATIONS**

- 2.1 Members are asked to note and consider this report with the updated Terms of Reference.
- 2.2 Members are asked to agree to and thereafter appoint a second Member from Ward 7 to sit on the Reference Group, in addition to the Member already appointed from Ward 6 representing users from the Bute and Cowal area.

**3.0 DETAIL and TIMELINE**

- 3.1 This project brings together Transport Scotland, CMAL, CFL Argyll and Bute Council and community stakeholders to deliver an improved passenger ferry service for the Gourock, Dunoon and Kilcreggan.
- 3.2 Until now the project has focused on the plans for Gourock as well as the development of the Gourock – Dunoon vessel concept. Infrastructure design at Dunoon and Kilcreggan depends on the vessel dimensions and characteristics as well as service reliability. Plans have now progressed with vessel design so that the infrastructure at Dunoon and Kilcreggan can proceed. The purpose of the project is the replacement of Gourock Harbour Infrastructure, improvements to the infrastructure at Dunoon Harbour, improvements at Kilcreggan Harbour and the delivery of new vessels.
- 3.3 To ensure capacity and resilience across the service, the infrastructure at Kilcreggan will be designed to accommodate the “Dunoon Class” of vessel. This also allows Argyll and Bute Council to proceed with design concepts at Kilcreggan without waiting for the final decision on the “Kilcreggan Class” design.

- 3.4 The first Reference Group meeting with focus on Dunoon and Kilcreggan is planned for 20 December by TEAMS. It is hoped that a preferred option can be presented at this meeting as well as an update on the Options Appraisal process.

#### **4.0 CONCLUSION**

- 4.1 This report provides Members with an update on the planning timeline for development of infrastructure and reintroduces the Terms of Reference for the Harbour Reference Group.

#### **5.0 IMPLICATIONS**

- 5.1 Policy - none directly arising from this report.
- 5.2 Financial - there are none related to this report.
- 5.3 Legal - considered to be none directly arising from this report.
- 5.4 HR - none.
- 5.5 Fairer Scotland Duty:
- 5.5.1 Equalities - protected characteristics - none directly arising from this report.
- 5.5.2 Socio-economic Duty - none directly arising from this report.
- 5.5.3 Islands – none
- 5.6 Risk - none known
- 5.7 Customer Service - none

#### **Executive Director with responsibility for Roads and Infrastructure:**

Kirsty Flanagan

#### **Policy Lead for Roads and Infrastructure:**

Cllr Rory Colville

November 2021

#### **For further information contact:**

Scott Reid, Marine Operations Manager Tel: 01546 604 696

Jim Smith, Head of Roads and Infrastructure Services Tel: 01546 604 324

#### **APPENDICES**

Appendix 1: Gourock, Dunoon and Kilcreggan Harbour Reference Group  
Terms of Reference Rev 8.

Appendix 1: Gourock, Dunoon and Kilcreggan Harbour Reference Group Terms of Reference Rev 8

**Gourock, Dunoon & Kilcreggan Harbour Reference Group**  
**Terms of Reference**

**Background**

“Scottish Ministers are committed to delivering a passenger ferry service between Gourock and Dunoon and Gourock and Kilcreggan with improved reliability and resilience, as the Minister and his officials discussed with local stakeholders.”

**Membership**

This project brings together Transport Scotland, CMAL, CalMac, Argyll and Bute Council and community stakeholders to deliver an improved ferry service for the Gourock – Dunoon service and the Gourock - Kilcreggan service.

Name	Organisation	Role
Ruairidh Campbell	CMAL	Chair
Paul Linhart-MacAskill	Transport Scotland	Deputy Chair
Scott Reid	Argyll & Bute Council	Deputy Chair
Michael Kean	Transport Scotland	Infrastructure Project Manager
Graeme McGinty	CMAL	Gourock Infrastructure PM
Andy Crossan	CMAL	Vessels Project Manager
Ian Anderson	CalMac	CalMac Project Manager
Allan Finlay	Argyll & Bute Council	Infrastructure Project Team
Cllr Chris McEleny	Inverclyde Council	
Cllr. Alan Reid	Argyll & Bute Council	Ward 6 - Cowal
TBC	Argyll & Bute Council	Ward 7 - Dunoon
TBC	Argyll & Bute Council	Ward 9 - Kilcreggan
Geraldine Harron	Gourock Community Council	
Willie Lynch	Dunoon Community Council	
Alistair Lamont	Kilcreggan Community Council	
Christine Murdoch	Kilcreggan Community Council	
Ranald Robertson	HITRANS	
Stephano Mannucci	HMNB Clyde	
Murray Gray	RNAD Coulpport	

**Project Purpose**

The aim is to provide a modern, reliable and resilient lifeline ferry service which meets the needs of its passengers and their communities.

This will be achieved through:

- replacement of Gourock Harbour infrastructure
- improvements to Harbour infrastructure at Dunoon
- improvements to Harbour infrastructure at Kilcreggan

- delivery of new vessels



### **Reference Group Objectives**

This group has been formed to bring together the project design teams, community representatives, elected members and regional transport bodies.

Members will:

- provide feedback on the current service
- input into the design of the future infrastructure upgrades and new vessels
- consider the passenger facilities and how these integrate with services and other modes of transport

Thus ensuring the provision of a resilient ferry service on this route for the community that it serves.

### **Reference Group Working Methods**

- Meetings will be held approximately every 16-20 weeks
- Agenda and papers will be distributed 7 days in advance of the meeting
- Meeting notes / actions to be recorded and distributed to the Reference Group members within 10 days, with a view to be finalised within 20 days
- A Strategic Business Case, an Outline Business Case and a Final Business Case will be commissioned by the Working Group. These reports are required at key stages during the project's development and will be circulated to the Reference Group. A 14 day period will be allowed for feedback

Reference Group members will be bound to a confidentiality agreement on those items which are legitimately restricted by provisions contained within the Local Government Act (Scotland) 1973. It is recognised that the Reference Group has a duty to provide transparent and accurate reports through its members to their constituents. To assist this it is requested that draft reports be provided to the Reference Group chair, with a minimum of 5 working days notice, to allow all Working Group members to comment upon accuracy and provide further information, if available.

The Reference Group shall remain in situ until the infrastructure has been completed and vessels delivered.

CMAL and Argyll & Bute Council shall provide the secretariat for any meetings and will meet any venue costs associated with meetings. Any costs associated with membership of the Reference Group will be met by the relevant participant's home organisation.

### **Products:**

The Reference Group Chair shall provide:

- updates to the Project Working Group
- updates to the Network Strategy Programme Steering Group
- updates to Scottish Ministers

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**Report to:** Bute & Cowal Area Committee  
**Title of report:** A&B HSCP Annual Performance Report 2020/21  
**Presented by:** Stephen Whiston Head of Strategic Planning, Performance and Technology  
**Date:** 7 December 2021

**The Area Committee is asked to:**

- Consider the Annual Performance Report for the Health and Social Care Partnership (HSCP) for the year 2020/21.
- Note the Annual Performance Report for the Health and Social Care Partnership (HSCP) for the year 2020/21.

## 1. EXECUTIVE SUMMARY

The IJB receive the Annual Performance Report for the HSCP each year covering the previous years performance allowing comparison to previous years. There have been three Annual Performance Reports, covering 2016/17, 2017/18, 2018/19 however the 2019/20 report publication was initially postponed due to the pandemic and a condensed report was considered.

The required content of the 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>

## 2. INTRODUCTION

Due to on-going impacts of the COVID-19 pandemic the IJB was advised in the summer that our report was unable to be published to the usual statutory timescale. This was in accordance with Part 3 of the Coronavirus (Scotland) Act 2020, and the IJB took the decision to postpone the publication of our Annual Performance Report to its November 2021 meeting.

As per guidance the annual performance report must include the following:

- 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.

However, the 2020/21 Annual Performance Report correctly focuses on how the HSCP responded to the pandemic, including the response of our partners and communities. It also reports on our initial remobilisation of services including the start of the vaccination programme.

Performance activity against the National Health and Well Being outcome indicators is presented using 2020 calendar year data as a proxy for 2020/21 financial year as directed by the SGHD and should be noted accordingly.

## **2 DETAIL OF REPORT**

The performance report for 2020/21 aims to illustrate how the HSCP with all its partners responded to the pandemic, with its move onto an emergency only footing in health and social care.

It aims to chart the experience of our staff and communities, it illustrates the changes in service delivery and support as all worked to keep people safe and well in their communities.

Our operational and performance monitoring saw a requirement for local and national pandemic public health information and service impact performance activity data on a daily basis supporting, Bronze, Silver and Gold Command Groups operating seven days a week at the peak of the initial pandemic outbreak from March through the summer of 2020.

Additional operational performance data focussed on the provision of oxygen therapy across the community hospitals during the virus peak and the delivery of PPE and safety equipment to protect frontline staff. Reporting and analysis of Care Home Placements, Care at Home and Delayed Discharge with our partners and NHS Greater Glasgow and Clyde (NHSGG&C) and the Scottish Ambulance Service (SAS) gave an overview of care in the community informing service delivery to mitigate the impact of the virus with additional funding from the Scottish Government.

From October 2020 onward the focus for the HSCP was on commencing remobilisation and recovery of service provision in NHS and social care within a Covid19 environment. A return to performance reporting to the Integration Joint Board, was therefore with this focus and continued for the rest of the 2020/21 year.

#### **4 RELEVANT DATA AND INDICATORS**

This report is a high level summary of the monitoring of Argyll & Bute local management information and NHS Highland and Greater Glasgow and Clyde Board wide management information which leads to reporting nationally.

#### **5 CONTRIBUTION TO STRATEGIC PRIORITIES.**

This is the annual report on progress to deliver the strategic priorities.

#### **6 GOVERNANCE IMPLICATIONS**

##### **Financial Impact**

Included within the Annual Performance Report.

##### **Staff Governance**

Included within the Annual Performance Report

##### **Clinical and Care Governance**

Included within the Annual Performance Report Indicators

#### **7 EQUALITY & DIVERSITY IMPLICATIONS**

As there is no change in policy and an equality impact assessment is not required.

#### **8 GENERAL DATA PROTECTION PRINCIPLES COMPLIANCE**

No impact on GDPR or current data sharing agreements.

#### **9 RISK ASSESSMENT**

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

#### **10 PUBLIC & USER INVOLVEMENT & ENGAGEMENT**

The Annual Performance Report is for the IJBs use but will be available for the public.

#### **9 CONCLUSION**

The IJB was presented with the Argyll and Bute HSCP performance report for 2020/21 for approval, recording that it is presented as a resume of the HSCP and its partnerships health and care response to the Covid19 pandemic.

Area Committees are invited to consider the contents of the report and note its publication.

**10 DIRECTIONS**

Directions required to Council, NHS Board or both.	<b>Directions to:</b>	tick
	No Directions required	x
	Argyll & Bute Council	
	NHS Highland Health Board	
	Argyll & Bute Council and NHS Highland Health Board	

**REPORT AUTHOR AND CONTACT**

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# Annual Performance Report 2020-2021



*Thank you*

#A&BHSCP

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# Foreword



.....  
Fiona Davies  
Interim Chief Officer  
Argyll & Bute HSCP  
.....

.....  
Sarah Compton-Bishop  
Chair of Argyll & Bute  
Integration Joint Board  
.....

Once again,

*Thank you*

The Annual Performance Report of the Health and Social Care Partnership gives us a formal opportunity to communicate a high level report to our partners and communities on our performance and providing some further narrative around the activity which is reported bi-monthly through the Integration Joint Board.

This year has provided both challenges and also opportunities for us as a partnership. The pandemic response asked our staff to quickly adapt to change on many different levels from Scottish Government to day to day procedures, adapting workspaces and working from home, often with other caring responsibilities. The response very much extended beyond our health and social care partners out to the third and independent sectors and the large scale volunteering response in Argyll & Bute that worked together to keep our communities safe.

It's impossible to thank everyone individually for their contribution but we hope that there is some sense through this report of the importance of the role of everyone involved in delivering services throughout the pandemic and the appreciation of both the partnership and wider community.

The challenges experienced by everyone working and living with Covid-19 as well as the loss of members of our community and our colleagues cannot be underestimated. This remained a huge motivation for our staff in the delivery of our vaccination programme and in specifically in protecting our vulnerable residents and island communities.

The report has a strong focus on our response to Covid-19 in terms of service change, development, impacts and our remobilisation planning.

This year we commend this report to you as we continue to support residents of Argyll & Bute to live longer healthier and independent lives.

# Introduction

Welcome to Argyll and Bute Health and Social Care (HSCP) Annual Performance Report for 2020, as required by the Public Bodies (Joint Working) (Scotland) Act 2014. This report takes account of the significant impact the Covid 19 Pandemic has had on our services and of the many changes witnessed to how we deliver Health and Social Care.

In order to report robust figures at both Health and Social Care Partnership (HSCP) and Scotland level, all areas were asked to use 2020 calendar year data as a proxy for 2020/21 financial year in their 2020/21 APRs. Financial year information has been used for years prior to this i.e. up to and including 2019/20

Our report aims to measure progress against our Key priority areas as detailed in the Argyll and Bute HSCP Strategic Plan 2019/22, the nine National Health and Wellbeing Outcomes (NHWBO), and the National and Local performance indicators and the progress we have made, specifically in relation to the Covid 19 Pandemic.

*\*The Partnership has the 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 to identify areas where improvement is required.*



# Covid19 Response & Lessons Learned

The Covid-19 Pandemic Response across health and social care quickly mobilised staff to an emergency response, new legislation and policy directives. Staff who were able to work from home were directed to do so which created a huge cultural shift across the partnership and in how we supported our staff to reduce isolation in a socially challenging time where staff were affected not just at work but at home. Staff quickly adopted new processes and procedures around infection control in both community and hospitals and mobilised support around our care homes and care at home providers. The landscape of primary and secondary care changed dramatically with significant impacts on the pathways to services with Greater Glasgow and Clyde and the secondary care services available. The multi-agency, community and volunteer response in Argyll & Bute was highly effective and supported the well being of the population across age groups including pharmacy delivery. Families and communities took on care at home tasks as well as shopping services and other support. Communities pulled together and immediate responses were instigated.

We are continuing to review the impact of the pandemic and evaluate the change in approach. The highlighting of inequalities in our communities and nationally was pronounced and this will impact on forthcoming policy decisions.

The vaccination programme, supported by our Public Health, has moved us to a new stage and we want to ensure we record what happened in 2020/21 and the lessons we have learned. We have put each area into a section to report on the successes and challenges over this time.



# Covid19 Response & Lessons Learned

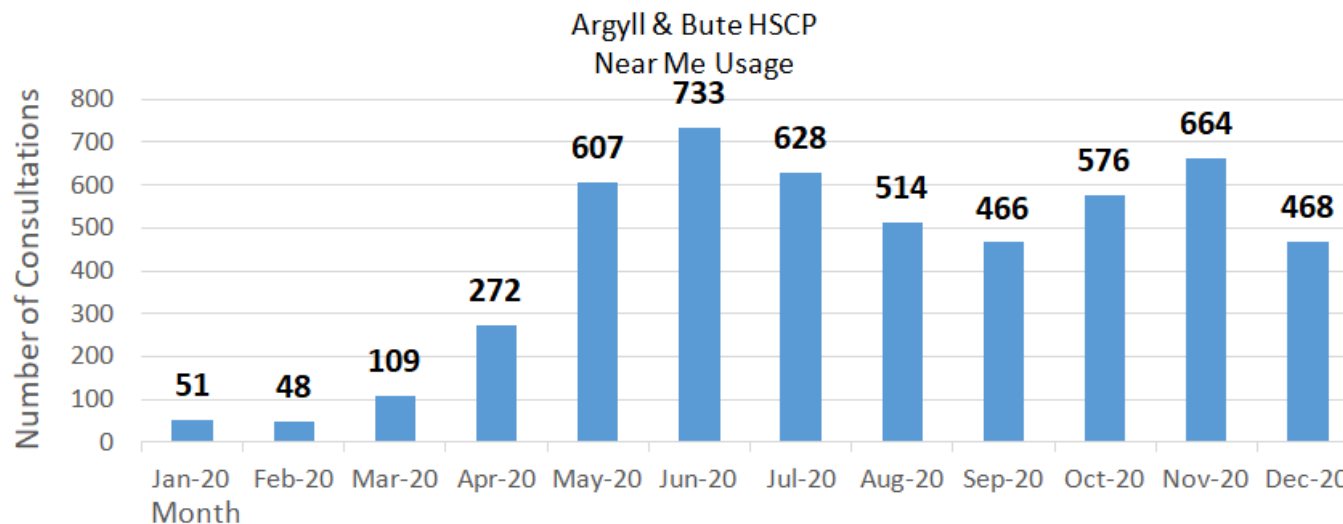
## Technology & Enabled Care

Argyll and Bute's HSCP approach to remobilisation is recovery and redesign whilst following the realistic medicine philosophy. Development of models of virtual care delivery to keep care as close to home for people and support the safety of our staff through maximising the use of digital technologies.

The establishment of a virtual team of TEC Technicians meant that cover was available for telecare across Argyll and Bute much more easily. We are grateful that Care and Repair continued to install equipment in client's homes during the pandemic to ensure that telecare was available to those who needed it. NHS Near Me use dramatically increased as we can see from the graph, Primary Care, Secondary Care, AHP consultations increased rapidly over the periods of lockdown.



## Secondary Care Near Me Consultations by Month 2020



“More use of Near me has helped Hospitals access specialists”

“Telecare is working well in the community our team works very hard to provide Telecare to support clients stay at home longer and prevent hospital admission”

# Covid19 Response & Lessons Learned

## Public Health

In 2020 the Public Health Team remobilised to deliver on the Covid-19 pandemic response, this included:

- Regular and detailed epidemiology reporting in the public forum with the IJB
- Ongoing support for multiple Covid-19 testing pathways
- Providing Strategic and Operational Leadership for multiple Covid-19 testing programmes being delivered by Public Health staff

Health Improvement priorities have been significantly impacted by Covid-19. Public Health Reform (in 2020) resulted in the identification of six priority areas for organisations and groups across Scotland to work on together to improve health and wellbeing. Alongside this, Public Health Scotland focused on four key areas of: Covid-19; mental wellbeing; community and places; and poverty and children.

The following Health Improvement workstreams have **not** been delivered, due to capacity and workload impact of Covid-19, with many others experiencing a lack of focus due to the lack of staff capacity:

- Reduce tobacco related harm by delivering actions in the NHS Highland Tobacco Strategy. Delivery of smoking cessation service will continue, in order to meet the Local Delivery Plan target.
- Represent Public Health on Violence Against Women Partnership (VAW) - Equally Safe Strategy (assist with monitoring and reporting for HSCP).
- Develop capacity in partners to develop a planned and effective approach to the Adverse Childhood Experiences (ACEs) agenda in A&B - Attend the ACEs working group, build capacity in partners, facilitate networking and sharing of best practice, develop an identity and mechanism for sharing ACEs good practice in A&B

Workforce development – Delivery on some Living Well strategy workforce development actions are paused for 21/22. E.g., Develop a plan to deliver staff development opportunities and coaching support to increase their skills and confidence in supporting people to self-manage



# Covid19 Response & Lessons Learned

## Care Homes

There were a number of challenges to services which provide care at home and also the pandemic had a national impact on those in care homes. The mobilised Care Home Task Force involved internal and external providers extending and ensuring new practices and appropriate support staff such as Infection Control practitioners were able to quickly ensure directives were implemented. Further assurance structures were put in place at a national level.. A multi-agency care home assurance function was organised and additionally as Care Home Task Force involving all care homes in Argyll and Bute was put in place as part of a collaborative approach to meet the challenges of the pandemic. Assurance visits to care homes and reviews of residents also took place at this time.

## Care at Home

In the early months of the pandemic as we learned more about Covid-19 guidance and directives around PPE changed frequently. The HSCP offered hubs that providers could access PPE supplied nationally and this was well coordinated and supported by PPE champions.

Throughout the pandemic the focus has been on partnership working between the HSCP and external providers. Staff met on a regular basis with providers and communicated with them on a daily basis. An information sharing protocol was developed to support this work.

All service users received a letter explaining that changes to service may have to be undertaken with short notice to ensure their own safety. A total of 128 service users chose to suspend their service. This was for a number of reasons including going to stay with relatives, family being at home through furlough, people choosing not to have anyone coming to their home. Weekly contact was made by care managers or care providers with people who had suspended service to ensure their needs had not changed. There was no point where service was unavailable through lack of staff. A number of additional supports were available to people through the work of the Caring for People team including delivery of prescriptions, food parcels delivery etc. Mapping exercises were carried out in sheltered housing units to reduce the number of providers entering the premises. A prioritisation process within each area was completed by care at home staff to enable essential personal care services only to be provided if staffing levels fell or demands. Service for unwell people increased. Service users who received meal preparation as part of their service were identified and discussions took place with the local authority's meals service to arrange for a meal delivery service should this be required.

Reports and updates were provided to the Bronze command group on a regular basis with issues escalated to the Silver command group as required. Internally the partnership maintained a command structure supporting the statutory role of our partners allowing a consistent response and quick implementation of national public directives and daily problem solving. Protocols were developed to support hospital discharge to community services and the requirements to ensure safe service could be delivered. National reporting was required on new directives to ensure areas were working effectively to deliver this.

Well-being support was extended to care home and care at home commissioned providers staff through the HSCP.



Services can be delivered very quickly when needed i.e. create a care package and install equipment

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Fantastic providers who do above and beyond most of the time

Amazing dedicated teams, working so hard

# Covid19 Response & Lessons Learned

## Mental Health

While mental health services continued to work towards their priorities, during Covid-19 many barriers to change were lifted which accelerated our implementation, such as the Near Me platform. This promoted our ability to deliver interventions remotely and reduced travel requirements for our staff, increasing the capacity of our teams depending on previous travel requirement. This has prompted us to think about how we retain this and although not suitable for all or that all our patients like this delivery model, will assist us to deliver more interventions.

Many of our groups and face to face delivery of services ceased unless determined clinically required, which has impacted on social isolation and understanding the nuances such as body language, environment and carer input that is important in seeing the whole picture in mental health support.

The Scottish Government have been giving much focus on MH and Addictions services since the pandemic and the full extent of Covid-19 on our population's mental health is yet to be fully understood. Mental health referral rates were increasing prior to Covid 19 and teams struggled to meet pre-covid demand for services, however through remobilisation and renewal, the Scottish Government have directed our priorities going forward. To date this has a focus on child mental health, psychological therapies, eating disorder pathway, perinatal mental health and primary mental health care and we will continue to work alongside our colleagues to remobilise in line with the directives and priorities highlighted.

## Learning Disability

Much of the focus during the pandemic has been on crisis intervention and delivery of operational services to individuals with learning disabilities and/or autism.

As a result of national restrictions many of our support services were required to reduce capacity and limit face to face delivery of services. This has greatly impacted on the social isolation of many of the vulnerable people that we support.

As restrictions have lifted, services are now seeing the longer impacts of the Covid-19 pandemic and lockdown restrictions. There has notably been a deterioration in the mental health and wellbeing of many individuals as a result of a prolonged period of isolation. This creates additional challenges for relatively small operational teams and already stretched health and social care services.

Staff recruitment and retention issues particularly within social care are facing the most significant challenges in an environment which was already an identified risk area in Argyll & Bute, with many internal and external providers unable to recruit staff.

Whilst there have been many challenges, there have been some positives and lessons learned as a result of the pandemic. Our internal and external teams across Learning Disabilities & Autism have shown exceptional resilience, adaptability and flexibility in the ways in which they work. There has also been an increase in use of technology that has been accelerated as a result of the pandemic.

As a result, many of the priorities that were set out in the previous Strategic Plan were either significantly delayed as a direct or indirect impact of covid (e.g Housing Developments), or require to be refocused/reconfigured as a result of lessons learned.

“ Being a directorate has been a good step forward ”



“ Mental Health Officer lead post is a real success for strategic development and parity of service ”

“ Positive relationships with Learning Disabilities providers ”



“ Learning Disabilities training from our Learning Disabilities service for Junior Dr's was well received ”

# Covid19 Response & Lessons Learned

## Adult Support & Protection

As reported within the Care Inspectorate report (2021), the partnership's response to Covid-19 was effective for adults at risk of harm. Inadequate staffing levels were made worse as a result of the Covid-19 pandemic which caused the partnership to review resources to make sure the most vulnerable people were supported. A strategic leadership team formed a Covid-19 Caring for People tactical group. Group representatives ranged from partner agency staff to volunteers all working together to identify and organise support in the community. Most staff survey respondents were confident that adults at risk of harm were safe and protected during the pandemic. Almost all staff said they understood their role in protecting adults during the pandemic.

Overall, most respondents said they felt appropriately supported at work, although health and police were less likely to agree with this statement. All key processes were carried out for almost all adults at risk of harm during the Covid-19 restricted period with almost all partnership responses assessed as good or better. The partnership evidenced a commitment to carrying out face to face visits with adults at risk of harm throughout the pandemic.

## Primary Care

All GP Practices remained open during the Covid 19 pandemic. GP Practice contingency plans and local buddying arrangements between GP practices were established.

New innovative ways of working to support patients to access care while social distancing and other infection control measures were required, which included:

- Telephone triage, Near Me and ***Asynchronous Consulting***
- Telephone triage of all contacts – majority of contacts resolved without face to face appointments where clinically appropriate.
- Face to face appointments more appropriately directed across the primary healthcare team
- Investment in hardware to support remote working and consulting carried out by all disciplines (GP, Advanced Nurse Practitioners , Practice Nurses, Pharmacists, Physiotherapists, etc)
- Development of safe physical environments, red room pathways to ensure different pathways for Covid positive patients and green pathways for non Covid patients , social distancing.



“Community values the hospitals as their hub on their doorstep. Pathways robust for access to specialist services”

“Caring for People has been excellent to ensure that are most vulnerable people are being reached. Also recognising the partnership working that was fantastic”



# Covid19 Response & Lessons Learned

## Children Services

Before the pandemic, Argyll and Bute had one of the lowest rates of care experienced children of any Scottish Local Authority. However, comparing our increase against the Scottish average we have seen an increase of 10% (Scottish average 4%). This has put particular pressure on the residential high cost care budgets from external placements, It has also resulted in some of our transformation aspirations being delayed. This is evidenced in a change programme to look at changing the balance of care model across the HSCP from external to more fostering.

A number of children's disabilities services have had to close due to the pandemic , this has caused financial sustainability pressures for some of our service providers, this has also resulted in delays in completing reviews to ensure that these services are delivering best value outcomes.

The service is focussing on its remobilisation plans and is early in its evaluations of specifically identifying the full impact of the pandemic.

We recognise that investment in our children and young people is one of the most valuable long-term investments that we can make. By investing our shared resources in the delivery and development of services that focus on prevention and early intervention, we can ensure that children and young people's needs are met at the earliest opportunity and they are supported to achieve their full potential.

This includes our main focus is on promoting children and young people's wellbeing underpinned by Getting it Right for Every Child (GIRFEC) and by adopting preventative approaches dedicated to the needs of children and young people at the earliest possible time. Recognising the importance of children and young people achieving and maintaining good physical and mental health and wellbeing is also paramount.



# Covid19 Response & Lessons Learned

## Staff Wellbeing

Throughout 2020 there has been a focus on improving culture, supporting employee health and wellbeing, workforce planning, improving recruitment processes and managing employee relations cases.

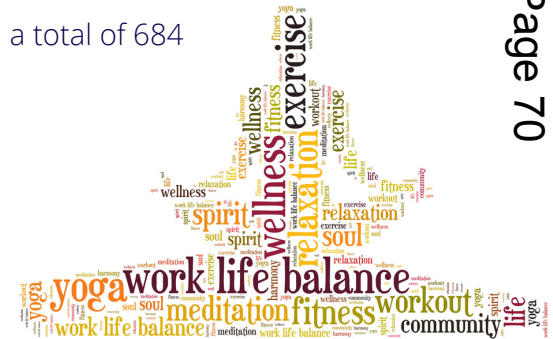
The Covid 19 virus has had a huge impact on our staff and we have worked hard to promote and signpost staff to wellbeing resources, encouraging conversations and raising awareness about wellbeing and self care. A group was established to support wellbeing champions throughout the HSCP who help to signpost resources via posters in workplaces and emails to colleagues.

Following the findings of the Sturrock review, the Argyll and Bute HSCP Culture Group has continued to meet monthly and have agreed priorities for improving the culture. Some of the actions taken by the HSCP over the past year:

- Established the A&B culture group, which is open to any staff, to generate and take forward local actions, jointly chaired by the Depute Chief Officer and the Staffside Lead
- Developed and rolled out courageous conversations training online with 193 trained from June – August 2020 in A&B and a total of 684 now trained across NHS. The programme is ongoing
- Introduced an all staff communications weekly update
- Established an all staff email distribution list, which had previously not been available
- Introduced Chief Officer virtual 'tea breaks' twice weekly
- Developed the Chief Officer tea breaks into 'Connections' colleague engagement events (see below)
- Focus on wellbeing - offered Spaces for Listening and mindfulness sessions

“ Frontline staff genuinely prioritise clients/ patients above all else - despite the systems/ politics ”

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## Third Sector and Community Organisations

We want to take this opportunity to thank the many third sector and community organisations who showed creativity and flexibility in their responses. Without these organisations and well-established relationships, we would not have been able to support the needs of the relationship, we would not have been able to support the needs of those who were vulnerable and shielding.

In particular we would like to mention:

- Shopperaid in Campbeltown
- Lade Centre in Bute
- Strachur Hub
- Cowal Elderly Befriending Service
- Interloch Transport

*Thank you*

“ Good joint working with Soical Work , Care Providers and third sector ”

“ Fantastic providers who do above and beyond most of the time ”

# Covid19 Response & Lessons Learned

## Corporate Services

### **Estates**

The Covid 19 impact has seen the majority of our non-front facing staff in health and social care working from home, from April 2020 with rapid and significant enhancement in our digital, IT infrastructure.

Looking forward, the HSCP has evaluated the impact of this via surveys, feedback, evaluation, in line with the developing national policy will see it operate a “blended” approach with home and office working continuing. This over the next 3 years will see working with our council partners continued reduction in our estate footprint.

### **Digital Modernisation**

Prior to the pandemic the service was commencing a significant enhancement to address the challenges detailed above; we continue to have issues of duplication and access to respective NHS and council IT systems and difficulties in communication- no single e-mail list, access to policies etc.

However, there has been a significant focus on improving where possible and the pandemic enabled rapid movement in some areas.

Our key achievements in the last 12 months of the pandemic include:

- Maximising remote working for over 1200 users providing laptops, networks and software
- Completion of procurement for replacement of social work/community NHS Carefirst system with Eclipse. Implementation from June 22.
- Telecare and Telehealth significant expansion in uptake and demand for services particularly Near Me. Our key challenge is the shift of telecare to national digital platform within the next 3 years.



“ Use of carefirst by hospitals helpful ”

“ Virtual working has its advantages and has provided a valuable service during COVID ”



# Covid19 Response & Lessons Learned

## NHS Fleet Modernisation

Significant work has occurred over the last 2 years to understand the suitability and use of our commercial fleet and prepare for the achievement of the zero carbon target by 2025.

The pandemic resulted in a dramatic reduction in the cost of travel and use of our vehicles in 2019/20 however, this is increasing again in 2020/21.

The HSCP now has electric charge points on all its hospital sites except Mull due to funding received from Scottish Government. However, we have now reached our electricity “supply” limit into our sites and require an upgrade.

The HSCP has replaced 15 cars and 6 vans with electric equivalents and we have a further 6 cars to be delivered by February 2022. This however is only circa 16% of our total fleet and an Energy savings trust report in 2019 identified the fleet drives 1,511,667 miles annually, with resulting emissions of 340 tonnes of CO<sub>2</sub>.

The HSCP has also taken the national lead in exploring the use of unmanned beyond visual line of sight Drones to enhance its clinical logistics network focusing on blood specimen transportation.

This is still in its beta testing phase with our final testing of the service planned for 2022. This however, could see the HSCP adopting drones to improve the speed of diagnostic testing for our GP practices and hospitals improving care and treatment for our patients.

NHS launched UK’s first COVID test drone delivery service in Scotland on [Vimeo](#).

The benefits to patients include swifter access to results and convenience, instead of being dependent upon what time the van comes to collect blood specimens.

The benefits to the organisation include reducing the burden of travel on our portering team time and distance and types of transport, ferry and air. Also the increased risk having to travel in the winter as well as reducing our carbon footprint are of significance.





# Performance Management & 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.

## COVID 19 Performance Reporting

Much of the statutory performance reporting for 2020 was affected by the COVID19 pandemic with the requirement for local and national data on a daily basis supporting, Bronze, Silver and Gold Command Groups. Data was delivered over a seven day period at the peak of the pandemic response with the focus on the recovery and monitoring of care delivery across the HSCP alongside Public Health, Staff Wellbeing and Demographic trends monitoring the impact of the virus within communities. Additional data focussed on the provision of oxygen therapy across the community hospitals during the virus peak and the delivery of PPE and safety equipment to protect frontline staff. Analysis of Care Home Placements, Care at Home and Delayed Discharge gave an overview of care in the community and the data was used to mitigate the impact of the virus with additional funding from the Scottish Government.

From October onward the focus for the HSCP was on ensuring the delivery of the Remobilisation Plan and recovery of service provision in acute and social care. A return to previous performance reporting with regards to the Integration Joint Board, local and national performance reporting was gradual.

## Remobilisation Performance Reporting

The NHS Highland Remobilisation Plan describes a whole system to support the delivery of services within acute and social care within the HSCP and wider NHS Highland Board. An extensive suit of remobilisation performance indicators were developed and reported on a weekly and monthly basis to inform managers with regards to their performance against key remobilisation targets.

Alongside this the Framework for Clinical Prioritisation was established to support Health Boards with prioritising service provision and framing the remobilisation of services against 6 key principles within a Covid19 operating environment as below:

1. The establishment of a clinical priority matrix – as detailed below, at the present time NHSGG&C & NHS Highland are focusing on the P1 & P2 category:
  - Priority level 1a Emergency and 1b Urgent – operation needed within 24 hours
  - Priority level 2 Surgery/Treatment – scheduled within 4 weeks
  - Priority level 3 Surgery/Treatment – scheduled within 12 weeks
  - Priority level 4 Surgery/Treatment – may be safely scheduled after 12 weeks.
2. Protection of essential services (including critical care capacity, maternity, emergency services, mental health provision and vital cancer services)
3. Active waiting list management (Consistent application of Active Clinical Referral Triage (ACRT) and key indicators for active waiting list management, including addressing demand and capacity issues for each priority level)
4. Realistic medicine remaining at the core (application of realistic medicine, incorporating the six key principles)
5. Review of long waiting patients (long waits are actively reviewed (particularly priority level four patients))
6. Patient Communication (patients should be communicated with effectively ensuring they have updated information around their treatment and care)



# Performance Management & Governance

## Key Performance Overview for 2020

### Homecare

The data trend for those in receipt of homecare 65+ noted at the beginning of 2020 a similar trend to the previous year across April- June. Activity in the middle of the year was reduced for the month of July with cumulative year data noting an overall 1% reduction. The use of additional funding to support and sustain people in their own homes was successful in helping to mitigate the impact of the virus.

### Residential Care

Trend analysis of the data for the average number of people 65+ in a Care Home identified an overall 13% reduction across 2020. Much of this reduction could be attributed to the initial lockdown period and care home closures locally due to the effect of the COVID19 virus on staff and residents.

Analysis of both Care Homes and Care at Home together identified a small reduction split with regards to those in Care Homes and those receiving Care at Home as 46% for 2019, against 44% for 2020.

### Mental Health

Statutory Mental Health activity across 2020 noted an increase in activity from April- November in line with easing of the COVID19 restrictions. Statistically across the year there was an overall 44% increase in cumulative statutory activity.

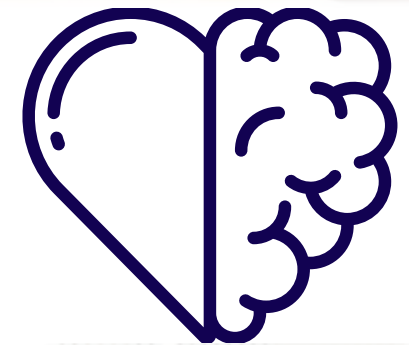
With regards to the types of statutory activities; Consent to Short Term Detention, Supervision of Guardianship, Reports for Adults With Incapacity (AWI) Application and Consent to Emergency Detention were noted as having the largest impact across staff workloads.

### Delayed Discharge

Delayed Discharge data across the period 2020 noted a 31% sustained reduction with regards to numbers of delays and the length of time in hospital. Data suggests that despite COVID19 restrictions with the trend for Bed Days Lost noting less time in hospital from August onwards.

### Service Referral Activity

The resumption of services in 2020 did not see a corresponding increase in Primary Care GP referral activity to previous levels. The cumulative reduction for Lorn & Islands was 26.6% against 28% for Argyll & Bute. Preliminary feedback at the time included patients feeling apprehensive about going to see their GP, or potential for traveling to access services due to the Covid19 infection risk.



# Performance Management & Governance

## Waiting Times

At the end of March 2020, 20% (265 patients) awaiting a new outpatient appointment for a consultant led specialty were in breach of the 12 week TTG waiting time's target. This was the best month end position reported by the HSCP since summer 2018 and exceeded the year-end target set out in the Annual Operational Plan agreed with the Scottish Government for 2019/20. However, due to the Covid19 pandemic outpatient appointment capacity fell by 68% from average circa 500 per week pre-covid to 160 between mid-March to mid-June, before beginning to show a slow but sustained increase as the country came out of lockdown. Argyll and Bute HSCP working with NHS Highland had initially worked to agree an outpatient service remobilisation target of 80% by the end of July 20 subject to NHS Greater Glasgow and Clyde (GG&C) remobilisation performance. In the end this was significantly higher than NHS GG&C whose remobilisation targets were 60% by October and 80% by December.

Across NHS GG&C there were understandable differences as to how Specialties were remobilising. This seems to be due to a complex mix of factors including the extent hospital sites are physically reconfigured due to Covid19 working practices e.g. staffing, availability of theatres & ITU, the limited number of wards with single rooms.

The HSCP managed to commission additional waiting list initiatives in Ophthalmology, Dermatology, ENT, Gynaecology and General Medicine along with others initiatives which greatly improved the performance and reduced the waiting times from 70% breach of 12 weeks in June to 46.1% at December 2020 for all waits.

## Virtual Appointments

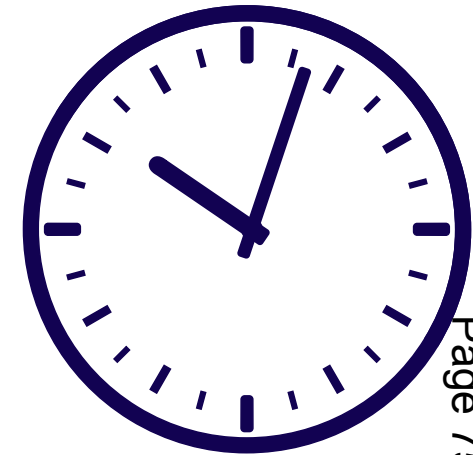
The HSCP increased the use of virtual consultations, either using NHS Near Me technology or by telephone. All consultants are triaging their waiting lists to decide who needs face to face consultations and who can be virtual. December data noted 1971 virtual new appointments.

## Benchmarking

Benchmark performance makes a comparison with the seven identified rural HSCP's and the Scottish average. Performance across the 20 indicators, Argyll & Bute HSCP noted 13 (65%) indicators performing above the Scottish average. Performance against the other HSCP's for these indicators notes that Argyll & Bute had an overall 57% success rate. Appendix 2

## Performance, Outcomes & Improvement

The HSCP is committed to openness and transparency in respect of performance reporting. Due to service pressures arising from the pandemic during 2020/21, there has been some disruption to reporting as the HSCP focussed on addressing the pandemic and re-mobilisation of services. A revised integrated performance reporting regime has been designed and will be rolled out fully in early 2022. The HSCP reviews its performance data and uses this to enable it to be responsive to emerging need and service pressures and to continuously improve and inform its strategic planning processes.



# National Health & Wellbeing Outcomes

We are working with our Social Work colleagues at present building Near Me waiting areas for Out of Area reviews. Training is underway with staff and we are offering ongoing support while they adopt this new way of working.

Some work is also being undertaken with our Acute Care teams allowing them to link in with specialist services in Glasgow, supporting remote patient care.

Our Telecare Service currently supports approximately 2500 clients to live safely at home. Equipment that is available includes falls pendants, property exit sensors, smoke/heat sensors & bed/chair sensors.

We also use activity monitoring through Just Checking to monitor activity within the client's home supporting us to build effective care packages for client's, as appropriate. This equipment can be installed for a short assessment period or longer if required.

Living Well Strategy  
In line with the current Joint Strategic Plan the Public Health Team has continued to balance meeting the health and wellbeing needs of the people of Argyll and Bute, supporting the delivery of the HSCP Strategic Plan and meeting the national strategies for public health.

NHS Near Me continues to be used widely, however there is a falling trend in usage from previous months. This is replicated nationally not exclusive to A&B.

TEC team have purchased I pads to support digital inclusion in A&B and these may be issued in a "loaning library" type way allowing citizens with no equipment to be able to attend appointments

Our online Cognitive Behavioural Therapy programmes continue to be used successfully and the most recent of these platforms Silver Cloud has had additional programmes added to the platform. Again training and support to our colleagues who are referring to these platforms is constant and attendance to National meetings to keep A&B at the forefront of any changes

**{NH&WO 1} People are able to look after and improve their own health and wellbeing and live in good health for longer.**

**NI1 NI 3 NI 4 NI 16 A&B Telecare NI 13**

**{Strategic Objective} Reduce the number of avoidable hospital admissions and minimise the time that people are delayed in hospital.**

Living Well  
Community Link Working

The Public Health Team established a Community Link Worker service in Argyll and Bute. This service will have dedicated staff to work with individuals using a person-centred social prescribing approach to enable them to access community services, empowering them to take control of their own health and wellbeing needs.

Twelve small grants were awarded to local groups to provide activities for young people to help keep them connected.

Innovative ways of working through supporting Digital tools in Physical Activity, Weight Management and Type II Diabetes has been undertaken by the Public Health Team.

The Public Health Team works in a preventative way to anticipate problems before they arise, a prime example of this is the Living Well Strategy endorsed by the IJB that focuses on supporting people to manage their own health, and supporting communities to build groups and networks which can link people together.

Current project ongoing is Analogue to Digital transformation ensuring A&B has a digital solution available when the telephone networks are fully digitalised in 2025



# National Health & Wellbeing Outcomes

The new GP Contract was introduced in April 2018 requiring service redesign delivered by a wider multi-disciplinary team. The national priority is to reduce the workload of GPs and practices by the HSCP delivering services. These services will be delivered by clinicians such as Pharmacists, Physiotherapists and Nurses

A 3 year contract to commission a Community Link Worker service for 10 GP practices in Argyll and Bute has been awarded to We are With You (formerly Addaction). The service will take referrals from primary care teams and use a person-centred social prescribing approach to strengthen the link between primary care, other health services, and community resources.

**{NH&WO 2} People, including those with disabilities or 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**

MSG 1.1 MSG 2.1 MSG 2.2 MSG 3.1 MSG 6.1 A&B % of LAC

**{Strategic Objective} Support people to live fulfilling lives in their own homes, for as long as possible**

A fixed term first contact practitioner post has been recruited to with the specific purpose of extending the reach of the existing primary care musculoskeletal service to remote and island GP practices through more effective use of technology opportunities

Community values the hospitals as their hub on their doorstep

Undertaking a review of the strategic plan for the provision of primary medical services for the patients of Kintyre Medical Group.

The Public Health Team conducted a scoping exercise by engaging with staff to complete a survey designed to identify gaps in knowledge around health screening (50 frontline Mental Health and Learning Disability staff and 19 Primary Care staff completed the survey). This piece of work has been nominated for a Scottish Health Award

**{NH&WO 3} People who use health and social care services have positive experiences of those services, and have their dignity respected.**

NI2 NI5 NI6 MSG 3.2 CA72

**{Strategic Objective} Institute a continuous improvement management process across the functions delegated to the partnership.**

Working in partnership to develop, implement and evaluate an emotional support helpline. Thereafter, the PHT commissioned third sector colleagues to engage with people in receipt of mental health services to evaluate how the pandemic had impacted them.

Working in partnership, the PHT responded to the early needs from the Covid-19 pandemic by supporting the Caring for People workstream, including responding to 4,102 requests from the public and the delivery of 45,000 food parcels.

# National Health & Wellbeing Outcomes

The new GP Contract was introduced in April 2018 requiring service redesign delivered by a wider multi-disciplinary team. The national priority is to reduce the workload of GPs and practices by the HSCP delivering services. These services will be delivered by clinicians such as Pharmacists, Physiotherapists and Nurses

Established locality wide GP Out of Hours (OOHs) services in all mainland areas, centred on the local hospital. Continued to support the single island service on Islay

Investment in General Practice to enable the use of telephone triage and remote consulting.

**{NH&WO 4} Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services.**

NI 7 NI 12 NI 14 MSG 5.1 A&B Waiting times

**{Strategic Objective} Promote Health and Wellbeing across all our communities and age groups**

Facilitated closer working between GP practices across Argyll and Bute including Lochgilphead and Inveraray, Helensburgh and Garelochhead and the 3 Islay practices.

First Contact Practitioner Musculoskeletal Physiotherapists are in post are providing a service to some practices in each locality. Where the service is in place, patients benefit from quicker access and treatment, reducing unnecessary referrals to GPs.

Pharmacotherapy teams are in place to provide a new medicines management service within some GP practices in each locality. Teams comprise pharmacists and pharmacy technicians.

Public Health Equalities

Refreshing the HSCP's Equality and Diversity Impact Assessment (EQIA) process in conjunction with the Equalities Forum of the Community Planning Partnership. Promoting this process with the SLT to ensure improved delivery of the HSCP's statutory responsibilities under The Equality Act 2010.

**{NH&WO 5} Health and social care services contribute to reducing health inequalities.**

NI 11 NI 17 NI 19 CPCO1 4.4 AC21 SM Referral

**{Strategic Objective} Promote Health and Wellbeing across all our communities and age groups**

The Public Health Team supported the completion of the Equalities Outcome Framework mainstreaming report in summer 2021 to meet the Scottish Specific duties of the Equality Act and refreshed the Equalities Outcomes in partnership with Argyll and Bute Council and NHS Highland in summer 2021.

# National Health & Wellbeing Outcomes

The Centre managers work closely together to ensure a consistency in the development of support across Argyll and Bute. The Centres provide some or all of the following services:

- Information and advice
- Emotional support and a listening ear
- Advice on your rights and entitlements
- Informal advocacy
- Carers Training
- Support Groups
- Hospital Liaison
- Holistic therapies
- Counselling sessions
- Short Breaks for Carers
- Carers Support Plans
- Young Carer Statements
- Befriending service
- Signposting to other support groups and organisations
- Social activities

**{NH&WO 6} People who provide unpaid care are supported to look after their own health and wellbeing, including to reduce any negative impact of their caring role on their own health and well-being**

**NI 8**

**{Strategic Objective} Support unpaid carers to reduce the impact of their caring role on their own health and wellbeing**

In order to address the requirements of the Carers (Scotland) Act 2016, the following five outcomes were identified and are incorporated into Argyll and Bute's Carers Act Strategy

- We have worked with Carer Services to implement the Carer Strategy.
- Recruited for a Carers Act Officer and Young Carers project assistant
- Contract reviewing and monitoring
- Built capacity within the enhanced performance team
- Carried out a consultation on Respite and Short breaks
- Linked with the Carers Census
- Updated our YCS
- Increased the visibility and awareness of unpaid carers and the support they provide
- Worked on recruiting Carer representation at IJB

Each Carer service is an independent registered charity. They are operated with their own managers and boards within their local communities. Each are is commissioned to support Adult and Young carers.

General practice has remained open throughout the pandemic within a safe physical environment. New innovative ways of working to support patients to access care, for example, the introduction of telephone triage and the use of remote consulting (Near Me) has changed the way patients access care while social distancing and other infection control measures are required.

**{NH&WO 7} People who use health and social care services are safe from harm**

NI 9 CP 16 CP 43 CJ 63 A&B Adult Protection (3 indicators)

**{Strategic Objective} Promote Health and Wellbeing across all of our communities and age groups**

Following a successful Adult Support and Protection Inspections, an improvement plan has been put in place for the period 2020-2021.

- Provide clear and visible leadership of multi-agency work to identify and protect our most vulnerable Adults
- Continue to focus on self-evaluation and continuous improvement
- Ensure that our Adult Protection Plans processes are robust and that our referrals are screened and triaged and the three point test applied.
- Build our joint approaches to protect and support Adults affected by Domestic Abuse, Parental Mental Health and Addictions.
- Improve communication and engagement with our communities.
- Monitor the impact of Covid-19 on working practice, and on strategic issues for service users, families and carers, multi-agency practice, and wider community engagement



# National Health & Wellbeing Outcomes

The local communities across the HSCP helped staff greatly by providing support in the shape of gifts, like Hand creams, hampers of food, material for scrubs to be made, home baking and lots more!

Our Communications team pushed advice to support staff health and wellbeing especially at the start of the Covid Pandemic.

**{NH&WO 8} People who work in health and social care services feel engaged with the work they do and are supported to continuously improve the information, support, care and treatment they provide.**

NI 10 PRDs HSCP Attendance

**{Strategic Objective} Support staff to continuously improve the information, support and care that they deliver**

Our staff working in Covid wards were given free hot meals and snacks

The HSCP took part in the Paths for all Step count challenge, to promote being active and promoting people to get outdoors.

Virtual teabreaks were promoted to support staff in teams who felt isolated as working from home

Co-located health and social care staff in Campbeltown, Oban, and Mid Argyll Hospitals

Transferring 300+ community health staff onto the Care First system providing a single health and care system for the community.

Established a secure and permanent IT network link between both NHS and Council. Allowing staff to access some of the NHS & Council systems from either location. Critical step forward for integrated working for integrated teams

**{NH&WO 9} Resources are used effectively and efficiently in the provision of health and social care services.**

NI 15 NI 18 NI 20 MSG 4.1

**{Strategic Objective} Efficiently and effectively manage all resources to deliver best value**

The National health and wellbeing outcome indicators require HSCPs to use resources effectively and efficiently and to integrate support services to provide efficiencies. The HSCP is continuing to focus on productivity improvement, cost efficiencies and modernisation to reduce the burden of work on operational staff.

Corporate services include finance, planning, IT, HR, pharmacy management, medical management and estates, as well as all our buildings and vehicles. There is a requirement to make corporate services more cost efficient and to provide an integrated service (NHS and Council) to ease the burden of work for our front line managers.

# Financial Performance & Best Value

## Financial Performance

The IJB is committed to the highest standards of financial management and governance. It is required to set a balanced budget each year and seeks to deliver Health and Social Care Services to the communities it serves within the envelope of resources available to it.

Financial performance is reported in detail to the IJB at each of its meetings and to its Finance and Policy Committee which meets on a monthly basis. It also publishes its Annual Report and Accounts which are subject to independent external audit.

This section provides a summary of financial performance for 2020-21, our approach to ensuring that we deliver Best Value and outlines the perceived future financial outlook and risks.

## Financial Performance 2020-21

The IJB continues to operate in a particularly challenging financial environment. It set a balanced budget for the year which included a commitment to deliver an ambitious range of efficiency saving projects. As with many aspects of the delivery of Health and Social Care, the covid-19 pandemic had a significant impact on costs and the ability of the IJB to deliver its change and savings programme. However, it is acknowledged that additional funding was allocated to the IJB during the year which compensated for the additional pandemic costs and some of the slippage in delivering the savings programme. Overall, the IJB underspent against its funding for the year and therefore was able to repay some of the debt that it owes to Argyll and Bute Council.

The budget for 2020/21 required new savings of £5.7m to be delivered. In addition there were £4.7m of previously agreed savings still to be delivered, making the total savings due to be delivered in year £10.4m, a very significant challenge. Overall, despite some slippage with the savings programme, the HSCP reported an underspend of £1.1m for the year which enable early repayment of debt owed to Argyll & Bute Council. Total expenditure on HSCP services for the year was £298.7m:

Service	Actual £000	Budget £000	Variance £000	% Variance
Social Work Services	75,729	76,635	906	1.2%
Health Services	222,926	223,110	183	0.1%
<b>GRAND TOTAL</b>	<b>298,655</b>	<b>299,745</b>	<b>1,089</b>	<b>0.4%</b>

# Financial Performance & Best Value

Services	Actual £000	Budget £000	Variance £000	%Variance
Chief Officer	4,116	5,980	1,864	31.20%
Service Development	384	395	11	2.80%
Looked After Children	7,190	6,866	-324	-4.70%
Child Protection	2,624	2,946	322	10.90%
Children with a Disability	777	821	44	5.40%
Criminal Justice	-115	169	284	168.00%
Children and Families Management	2,670	2,725	55	2.00%
Older People	35,263	35,872	609	1.70%
Physical Disability	3,284	2,508	-776	-30.90%
Learning Disability	16,321	15,085	-1,236	-8.20%
Mental Health	2,593	2,703	110	4.10%
Adult Services Management	622	565	-57	-10.10%
Community & Hospital Services	57,521	58,486	965	1.70%
Mental Health and Learning Disability	14,203	14,754	551	3.70%
Children & Families Services	7,828	8,049	221	2.80%
Commissioned Services - NHS GG&C	66,142	65,603	-539	-0.80%
Commissioned Services - Other	3,902	3,817	-85	-2.20%
General Medical Services	19,872	19,889	16	0.10%
Community and Salaried Dental	3,554	4,036	482	11.90%
Other Primary Care Services	10,909	10,909	0	0.00%
Prescribing	19,609	19,805	196	1.00%
Public Health	1,626	1,686	60	3.60%
Lead Nurse	2,712	2,719	7	0.20%
Central Management Services	5,418	3,950	-1,468	-37.20%
Planning & Performance	2,656	2,477	-179	-7.20%
Budget Reserves	0	391	391	100.00%
Income	-1,368	-1,560	-192	12.30%
Estates	8,341	8,099	-242	-3.00%
<b>GRAND TOTAL</b>	<b>298,655</b>	<b>299,745</b>	<b>1,089</b>	<b>0.40%</b>



# Financial Performance & Best Value

The HSCP has experienced demand and cost pressures in a number of areas, along with some slippage in achieving its savings target during the year. In particular there have been significant cost pressures in respect of supporting looked after children, individuals with learning disabilities and those with physical disabilities during the year. There have also been some exceptional costs associated with the pandemic which have contributed to overspending on central management services.

The Scheme of Integration required the underspend delivered to be returned to Argyll and Bute Council to offset overspending in prior years. There does however remain a significant balance of £2.8m owed to Argyll and Bute Council, this contributes to the future financial pressures facing the HSCP as the planned repayment reduces the resources available for service delivery. The balance and repayment schedule is:

	Repayment 2018-19 Overspend £'000	Repayment 2019-20 Overspend £'000	Total Repayment Due £'000
2021-22	200		200
2022-23	900		900
2023-24	493	407	900
2024-25		759	759
<b>Total</b>	<b>1,593</b>	<b>1,166</b>	<b>2,759</b>

In respect of the savings programme, at the end of March 2020, £7.8m of the £10.4m savings target was delivered. This is an important achievement with 75% of the target achieved. The overall shortfall of £2.6m was covered in full through additional financial support from the Scottish Government, recognising that a number of projects had to be placed on hold during the year as a consequence of the pandemic.

## 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 on a financially sustainable basis within the finite financial resources available to it.

The IJB has approved a balanced budget for 2021-22 which is dependent upon the delivery of an ambitious saving plan which totals £9.3m. This is against a total expenditure budget of £296m.

There are significant on-going cost and demand pressures across health and social care services as a consequence of demographic change, new treatments and increasing service expectations and inflation in respect of delivery costs. Managing these pressures are expected to result in an on-going requirement to improve efficiency and deliver savings.

Looking into 2022-23 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. There are also significant risks and uncertainty within the wider political and economic environment. However, there are indications that increasing investment in Health and Social Care is a priority for both the UK and Scottish Governments in the post pandemic environment. This, along with proposed structural reform, is anticipated to better enable the HSCP to invest in service provision and deliver high quality services within the resources that will be made available. This presents an opportunity for the HSCP to improve the services it offers and address some of the challenges it faces.

The HSCP continually updates its forward financial plans to recognise and plan for the impact of new policy priorities, emerging cost pressures and funding allocations. Additionally, robust risk management processes are in place which seek to identify and quantify the financial risks facing the HSCP. These are likewise reported in detail to the Finance and Policy Committee. Key risks currently facing the partnership include slippage in respect of savings plans, increasing direct and indirect staffing costs, contract cost uplifts and increasing demand for services, both in respect of numbers and complexity of cases.

# Financial Performance & Best Value

## Best Value

The IJB has a statutory duty to provide best value as a designated body under section 106 of the Local Government (Scotland) Act 1973. 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 represents the rules and practices by which the IJB ensures that decision making is accountable, transparent and carried out with integrity and in line with the principles of public service. The IJB has statutory responsibilities and obligations to its stakeholders, staff and residents of Argyll and Bute.

The Health and Social Care Partnership ensures proper administration of its resources by ensuring that there is an appropriate governance framework in place and by having an appointed Chief Financial Officer (within the terms of 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. The IJB is also required to publish audited annual accounts each year.

Best Value underpins the ethos of governance and financial management within the IJB, a summary of performance against the eight 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

The IJB has significantly improved its governance and seeks to continually develop and improve this, often in response to emerging good practice and independent audit review. Recently, the scheme of integration has been reviewed and formally approved by the Scottish Government, the committee terms of reference have been updated, a Data Protection Officer appointed, and formal committee support is now provided by Argyll and Bute Council to ensure the Governance framework is properly supported and administered. All of these actions, in addition to the Board Development Programme have contributed to improved governance, transparency and accountability.

## Effective use of resources

The Finance & Policy Committee of the Board meets on a monthly basis to scrutinise performance against budget, progress with the delivery of savings and the Transformation Programme. NHS Highland has implemented a formal Project Management Office approach to delivering savings projects and this further supported health service savings in the HSCP. This methodology has also been extended to the remainder of the savings programme. A formal grip and control regime continued through the year for all purchases of supplies and services, and workforce monitoring has reviewed all vacancies before agreeing to fill essential posts only. The Transformation Board was paused during the year due to the pandemic but re-started meeting on a monthly basis in February 2021.



# Financial Performance & Best Value

## **Partnership and Collaborative Working**

Effective partnership working is a core element of the way in which the IJB has been established. The IJB works closely with NHS Highland and Argyll and Bute Council. The Chief Officer is a member of both Strategic Management Teams and attends relevant Board meetings. These close relationships have been particularly evident in the joined up response to the Covid-19 pandemic through the Local Resilience Partnership and the Caring for People Tactical Group. In addition the HSCP has worked closely with third sector partners and its commissioned service providers by holding regular meetings with key care home and care at home providers. It has been commended by these stakeholders for this. This has continued throughout the year and illustrates the ethos of partnership working.

## **Community Responsiveness**

The Locality Planning Groups ensure that local concerns are addressed and fed through to the Strategic Plan. In addition the Engagement Strategy ensures that full consultation and engagement is carried out before policy changes are agreed. The HSCP has sought to develop the way in which it engages with communities and stakeholders, particularly in respect of projects to effect change

## **Fairness and Equality**

The Equality Impact Assessments (EQIAs), a tool to ensure all services meet the Equality Act now include an assessment of socio-economic impact and islands impact. There is a single process used across the HSCP and EQIAs are published. EQIAs were produced for all policy related budget saving proposals.

## **Sustainability**

The Covid-19 pandemic has created an opportunity to further develop remote working, which has significantly reduced travel and printing costs. There has been extensive use of Near Me for remote consultations where this is appropriate, and continued use and expansion of Microsoft Teams with Council staff as well as NHS Highland staff now all migrated onto MS Teams. There has been close working with commissioned providers to ensure their financial sustainability, particularly for loss of income and extra costs due to Covid-19, and to speed up the process of payments. All Council invoices have been processed as urgent payments as part of this drive to pay faster. A project is underway to consider how the HSCP can transition it's vehicle fleet to electric vehicles in the coming years.

## **Performance, Outcomes & Improvement**

The HSCP is committed to openness and transparency in respect of performance reporting. Due to service pressures arising from the pandemic during 2020/21, there has been some disruption to reporting as the HSCP focussed on addressing the pandemic and re-mobilisation of services. A revised integrated performance reporting regime has been designed and will be rolled out fully in early 2022. The HSCP reviews its performance data and uses this to enable it to be responsive to emerging need and service pressures and to continuously improve and inform its strategic planning processes.

# Appendix 1- Health & Wellbeing Outcome Indicators 2020

IJB Performance Scorecard for Annual Performance Report								
Outcome 1 - People are able to improve their health	Target 2020	2015/16	2016/17	2017/18	2018/19	2019 Calendar Year	2020 Calendar Year	Performance Trend
NI-1 - % of adults able to look after their health very well or quite well	92.9%	96.0%	96.0%	93.0%	93.0%	93.0%	93.2%	↑
NI-3 - % of adults supported at home who agree they had a say in how their support was provided	75.4%	82.0%	82.0%	76.0%	76.0%	76.0%	72.5%	↓
NI-4 - % of adults supported at home who agree that their health & care services seemed to be well co-ordinated	73.5%	81.0%	81.0%	72.0%	72.0%	72.0%	73.7%	↑
NI-16 - Falls rate per 1,000 population aged 65+	21.7	22.0	26.0	26.0	26.0	23.0	25.3	↓
A&B - % of Total Telecare Service Users with Enhanced Telecare Packages	31.0%					45.7%	45.6%	↓
NI-13 - Emergency Admissions bed day rate	102,961	119,930	107,343	107,548	108,883	109,759	94,863	↑
Outcome 2 - People are able to live in the community	Target 2020	2015/16	2016/17	2017/18	2018/19	2019 Calendar Year	2020 Calendar Year	Performance Trend
MSG 1.1 - Number of emergency admissions - A&B	8,509		8,716	9,046	9,003	8,902	7,065	↑
MSG 2.1 - Number of unplanned bed days acute specialties - A&B	57,139		65,707	65,030	67,060	64,407	55,247	↑
MSG 2.2 - Number of unplanned bed days MH specialties - A&B	15,896		13,034	13,755	14,623	13,835	13,841	↓
MSG 3.1 - Number of A&E attendances - A&B	16,960		16,130	16,026	16,912	17,623	12,670	↑
MSG 6.1 - % of 65+ population at Home (unsupported) - A&B	8.5%	8.6%	7.8%	7.9%	8.0%	7.8%	7.8%	↔
A&B - % of LAC who are looked after at home or in a community setting	90.0%					82.4%	80.6%	↓

# Appendix 1- Health & Wellbeing Outcome Indicators 2020

Outcome 3 - People have positive service-user experiences	Target 2020	2015/16	2016/17	2017/18	2018/19	2019 Calendar Year	2020 Calendar Year	Performance Trend
NI-2 - % of adults supported at home who agree they are supported to live as independently	80.8%	84.0%	84.0%	79.0%	79.0%	79.0%	79.9%	↑
NI-5 - % of adults receiving any care or support who rate it as excellent or good	80.2%	82.0%	82.0%	80.0%	80.0%	85.0%	78.3%	↓
NI-6 - % of people with positive experience of their GP practice	78.7%	91.0%	91.0%	85.0%	85.0%	85.0%	84.5%	↓
MSG 3.2 - % A&E attendances seen within 4 hours - A&B	95.0%		95.0%	93.5%	93.4%	91.6%	91.7%	↑
CA72 - % LAAC >1yr with a plan for permanence	81.0%	85.0%	88.0%	100%	65.0%	85.2%	65.4%	↓
Outcome 4 - Services are centred on quality of life	Target 2020	2015/16	2016/17	2017/18	2018/19	2019 Calendar Year	2020 Calendar Year	Performance Trend
NI-7 - % of adults supported at home who agree their support had impact improving/maintaining quality of life	80.0%	87.0%	87.0%	74.0%	74.0%	74.0%	76.5%	↑
NI-12 - Rate of emergency admissions per 100,000 population for adults	11,111	12,103	12,145	12,617	12,678	11,353	10790	↑
NI-14 - Readmission to hospital within 28 days per 1,000 admissions	115.0	71.0	80.0	87.0	87.0	76.0	91.0	↑
MSG 5.1 - % of last six months of life by setting community & hospital - A&B	88.2 %	89.0%	90.0%	90.0%	90.0%	89.9%	92.3%	↑
A&B - % of Waiting Time breaching >12 weeks	25.0%					21.0%	38.0%	↓
Outcome 5 - Services reduce health inequalities	Target 2020	2015/16	2016/17	2017/18	2018/19	2019 Calendar Year	2020 Calendar Year	Performance Trend
NI-11 - Rate of premature mortality per 100,000 population	457	392	418	380	380	393	398	↓
NI-17 - % of SW care services graded 'good' '4' or better in Care Inspectorate inspections	82.5%	86.0%	84.0%	86.0%	86.0%	84.1%	87.1%	↑
NI-19 - No of days people [75+] spent in hospital when ready to be discharged, per 1,000 population	488		597	625	640	540	346	↑
CPC01.4.4 - % Waiting time from a patient's referral to treatment from CAMHS	90.0%	91.0%	95.0%	89.0%	91.0%	92.5%	32.5%	↓
AC21 <=3 weeks wait between SM referral & 1st treatment	90.0%	93.0%	93.0%	95.0%	90.5%	91.3%	84.9%	↓

# Appendix 1- Health & Wellbeing Outcome Indicators 2020

Outcome 6 - Unpaid carers are supported	Target 2020	2015/16	2016/17	2017/18	2018/19	2019 Calendar Year	2020 Calendar Year	Performance Trend
NI-8 - % of carers who feel supported to continue in their caring role	34.3%	41.0%	41.0%	33.0%	33.0%	33.0%	35.0%	↑
Outcome 7 - Service users are safe from harm	Target 2020	2015/16	2016/17	2017/18	2018/19	2019 Calendar Year	2020 Calendar Year	Performance Trend
NI-9 - % of adults supported at home who agree they felt safe	82.8%	84.0%	84.0%	83.0%	83.0%	83.0%	78.7%	↓
CP16 - % of Children on CPR with a completed CP plan	100 %	100%	91.0%	99.0%	91.0%	89.0%	99.0%	↑
CP43 - No of Child Protection Repeat Registrations - 18 months	0					0	0.0%	↔
CJ63 - % CPO cases seen without delay - 5 days	80.0%	82.0%	86.0%	94.0%	84.8%	95.6%	95.3%	↓
A&B - % of Adult Protection referrals completed within 5 days	80.0%					45.8 %	39.5%	↓
A&B - % of Adult Protection referrals that lead to AP Investigation	10.0%					12.5%	11.8%	↓
A&B - % of complaints [Stage 2] responded within timescale	20.0%					25.0%	56.5%	↑
Outcome 8 - Health and social care workers are supported	Target 2020	2015/16	2016/17	2017/18	2018/19	2019 Calendar Year	2020 Calendar Year	Performance Trend
NI-10 - % of staff who say they would recommend their workplace as a good place to work	67.0%		71.0%	71.0%	71.0%	71.0%	70.0%	↓
Health & Social Care Partnership % of PRDs completed	90.0%		52.0%	30.0%	37.0%	37.0%	3.0%	↓
SW only - HSCP Attendance	3.78 Days		3.90	5.70	5.20	5.23	4.86	↑
Outcome 9 - Resources are used effectively in the provision of health and social care services	Target 2020	2015/16	2016/17	2017/18	2018/19	2019 Calendar Year	2020 Calendar Year	Performance Trend
NI-15 - Proportion of last 6 months of life spent at home or in a community setting	89.9%		89.8%	89.6%	90.0%	91.0%	92.9%	↑
NI-18 - % of adults with intensive needs receiving care at home	62.9%	67.0%	67.0%	67.0%	67.0%	68.0%	72.3%	↑
NI-20 - % of health & care resource spend on hospital stays where patient admitted in an emergency	21.2%	24.0%	24.0%	22.0%	22.0%	22.0%	19.2%	↑
MSG 4.1 - Number of DD bed days occupied - A&B	8,604		6,803	8,414	9,530	8,113	5228	↑



# Appendix 2- Health & Wellbeing Outcome Indicators Benchmarking 2020

Core Suite of National Integration Indicators for Annual Performance Report										
Indicator	Title	Argyll & Bute	HSCP A	HSCP B	HSCP C	HSCP D	HSCP E	HSCP F	HSCP G	Scotland
NI - 1	Percentage of adults able to look after their health very well or quite well	● 93.2%	93.5	94.0	94.0	93.3	93.5	94.3	94.0	92.9%
NI - 2	Percentage of adults supported at home who agreed that they are supported to live as independently as possible	● 79.9%	84.8	71.6	82.3	80.1	82.7	81.1	71.1	80.8%
NI - 3	Percentage of adults supported at home who agreed that they had a say in how their help, care, or support was provided	● 72.5%	82.0	75.5	75.4	66.9	79.7	69.6	73.8	75.4%
NI - 4	Percentage of adults supported at home who agreed that their health and social care services seemed to be well co-ordinated	● 73.7%	79.6	60.9	69.1	64.6	77.1	70.0	64.4	73.5%
NI - 5	Total % of adults receiving any care or support who rated it as excellent or good	● 78.3%	85.3	75.9	79.2	63.0	80.7	85.0	70.5	80.2%
NI - 6	Percentage of people with positive experience of the care provided by their GP practice	● 84.5%	75.8	72.1	85.1	69.4	77.3	82.3	81.6	78.7%
NI - 7	Percentage of adults supported at home who agree that their services and support had an impact on improving or maintaining their quality of life	● 76.5%	85.6	70.0	78.0	67.6	79.2	80.1	77.3	80.0%
NI - 8	Total combined % carers who feel supported to continue in their caring role	● 35.0%	34.9	32.7	33.3	31.5	30.7	32.1	29.0	34.3%
NI - 9	Percentage of adults supported at home who agreed they felt safe	● 78.7%	89.5	70.0	82.2	66.7	79.2	80.5	78.7	82.8%
NI - 11	Premature mortality rate per 100,000 persons	● 398	371	342	397	397	357	367	416	457
NI - 12	Emergency admission rate (per 100,000 population)	● 10,790	9,724	10,157	9,766	11,295	8,713	10,433	11,148	11,111
NI - 13	Emergency bed day rate (per 100,000 population)	● 94,863	83,263	101,588	98,880	104,076	79,111	104,782	82,944	102,961
NI - 14	Readmission to hospital within 28 days (per 1,000 population)	● 91	120	113	115	120	96	114	143	115
NI - 15	Proportion of last 6 months of life spent at home or in a community setting	● 92.9%	93.0%	89.5%	91.0%	88.3%	91.2%	88.9%	91.3%	89.9%
NI - 16	Falls rate per 1,000 population aged 65+	● 25.3	23.4	23.4	15	25.9	16.5	18.1	20.0	21.7
NI - 17	Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	● 87.1%	83.5%	83.5%	86.2%	79.8%	80.9%	90.4%	90.8%	82.5%
NI - 18	Percentage of adults with intensive care needs receiving care at home	● 72.3%	58.0%	62.7%	53.7%	56.8%	59.4%	59.6%	67.3%	62.9%
NI - 19	Number of days people spend in hospital when they are ready to be discharged (per 1,000 population)	● 346	242	262	834	678	504	601	380	488
NI - 20	Percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency	● 19.2%	19.9%	21.4%	20.8%	20.8%	18.6%	18.0%	20.2%	21.2%

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If you require this document in large font or in alternative format please contact us in any of the following ways:

In Writing: Emma Mason  
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Ralston Road  
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Email: [emma.mason7@nhs.scot](mailto:emma.mason7@nhs.scot)



## School Profile 2020/21



## Rothesay Academy Area Committee Report November 2021

## School Profile 2020/21

**School Name**                      Rothesay Academy  
**School Address**                Rothesay Joint Campus, High Street, Rothesay, Isle of Bute PA20 9JH  
**Head Teacher**                    Louise Nicol

### CONTEXT OF THE SCHOOL

Rothesay Joint Campus is a fully comprehensive, non-denominational 3-18 learning establishment which serves the local communities on the Isle of Bute. The campus, which is located in the town of Rothesay, was opened in 2007 and is made up of Rothesay Pre 5 Early Years Unit, Rothesay Primary School and Rothesay Academy. Other primary schools in the cluster who feed into Rothesay Academy are North Bute Primary School and St Andrew's (RC) Primary School.

In recent years we have played a major role in the resettlement of Syrian refugee families. This has been a very successful and rewarding initiative for our school community.

Since 2018 the community has also experienced a great deal of trauma. The school has been at the centre of recovery and support for our families and our focus is on nurture and support.

The social/economic demographic of the communities which we serve is mixed and the table below indicates the range of Scottish Index of Multiple Deprivation (SIMD) deciles of our young people:

<b>SIMD Range</b>	<b>Percentage of Pupils</b>
Deciles 1 - 4	71.2%
Deciles 5 - 8	28.8%
Deciles 9 - 10	0.0%



In addition, the percentage of young people accessing Free Meal Entitlement **(FME) is 17.3%** which is above the national average.

Our School Values are:

Respect, Kindness, Aspiration, Achievement & Equality.

We are a UNICEF Rights Respecting School and have recently achieved our Bronze Award. We are now working towards our Silver Award.

### **Recognising Wider Achievement**

We have worked with a number of partners to improve attainment and achievement in the following areas:

<b><u>Award</u></b>	<b><u>Level</u></b>	<b><u>Partner</u></b>	<b><u>No of Awards</u></b>
Foundation Apprenticeship Children & Young People	SCQF Level 6	Argyll & Bute Council	5
Skills for Work Early Education & Childcare	SCQF Level 5	Argyll College	11
Skills for Work Sport and Recreation	SCQF Level 5	Argyll College	2
Hospitality	SCQF Level 5	West College Scotland	4
National Progression Award Beauty	SCQF Level 4	Argyll & Bute Council	18

As a school we have also offered wider achievement awards through the SQA in order to recognise the very important work done by our pupils:

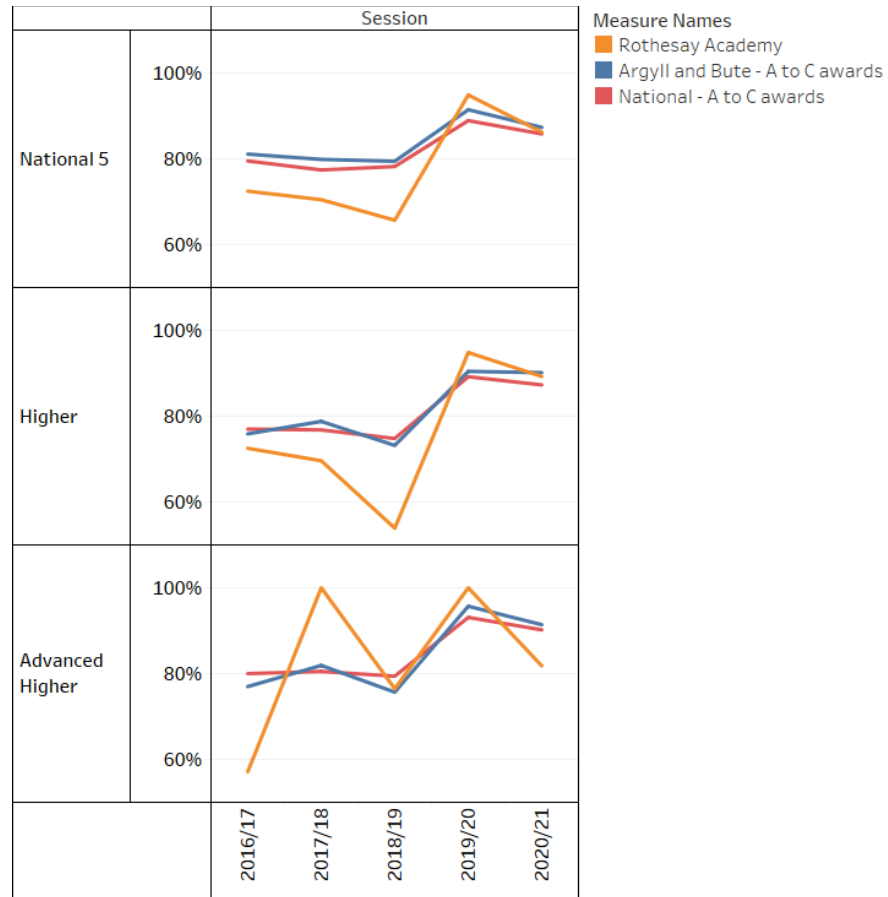
<b><u>Award</u></b>	<b><u>Level</u></b>	<b><u>No of Awards</u></b>
Leadership	SCQF Level 6	4
Employability	SCQF Level 4	10
Numeracy	SCQF Level 6	13

## School Roll

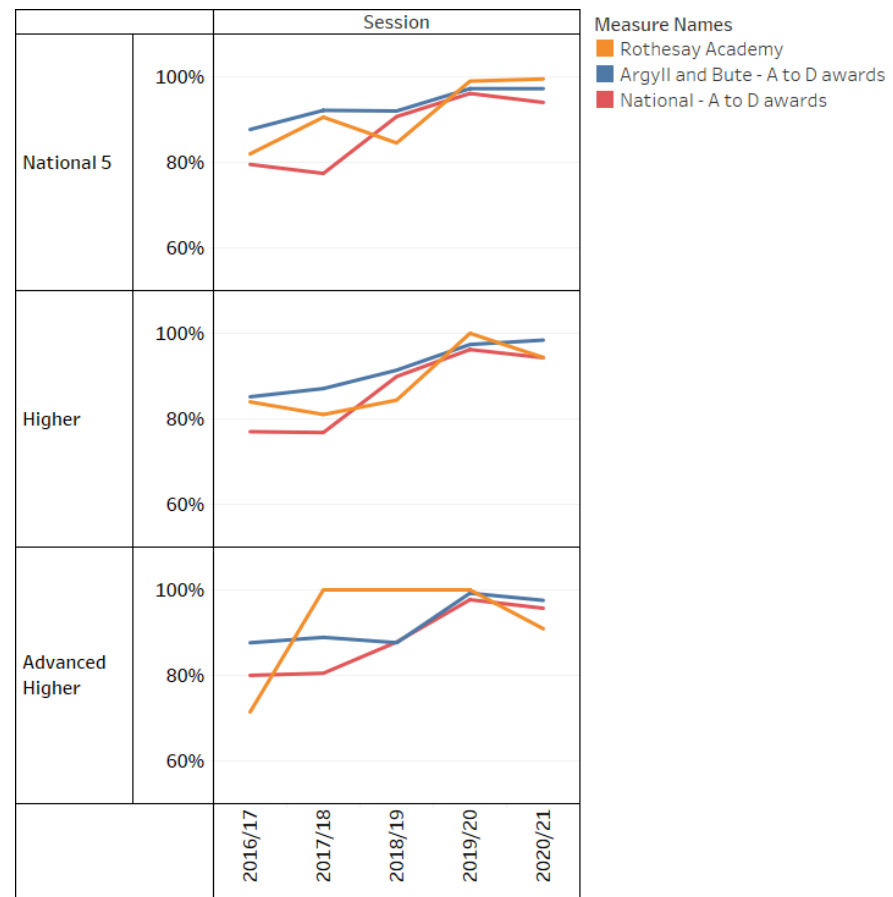
School roll as at Census	S4	S5	S6
2020/21	51	55	44

## SQA Results

### Levels A to C



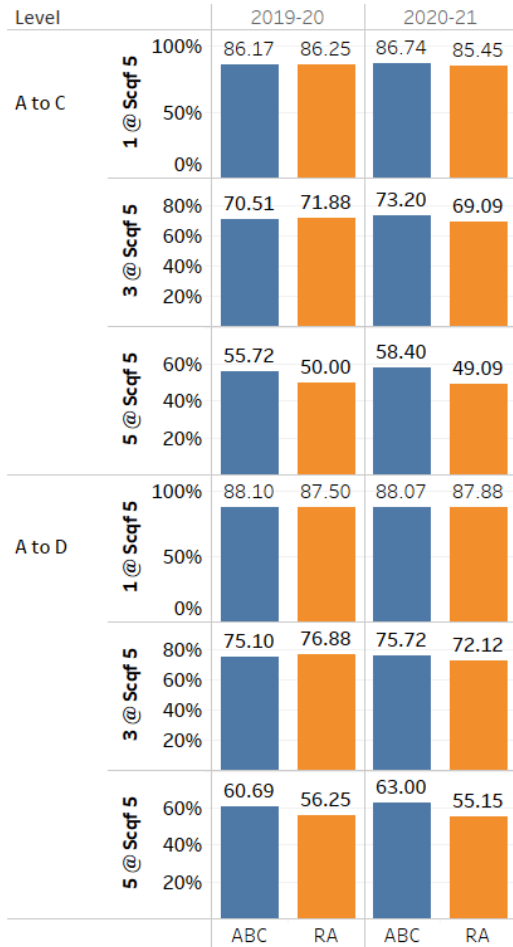
### Levels A to D



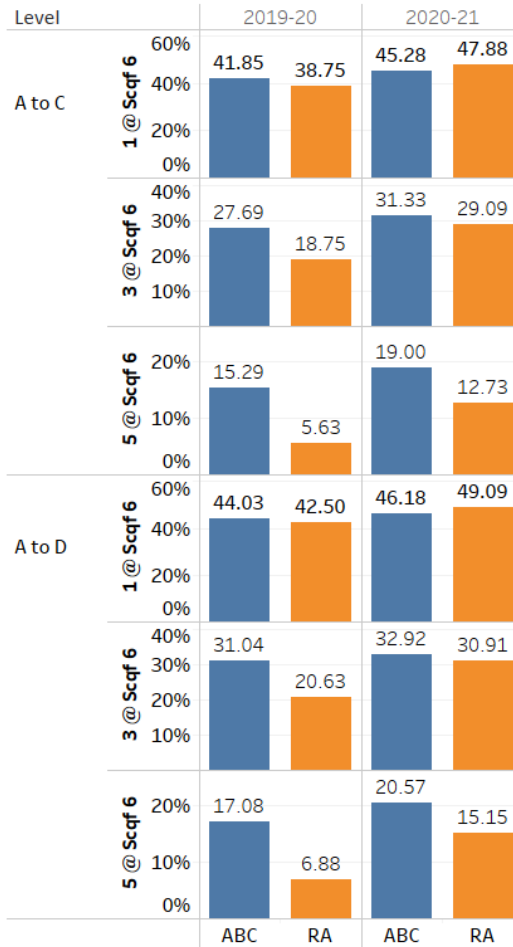
## Breadth & Depth

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

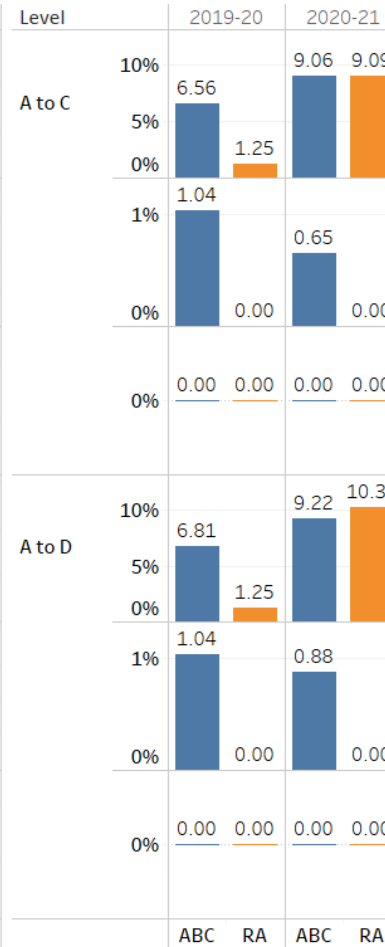
SCQF - Level 5



SCQF - Level 6



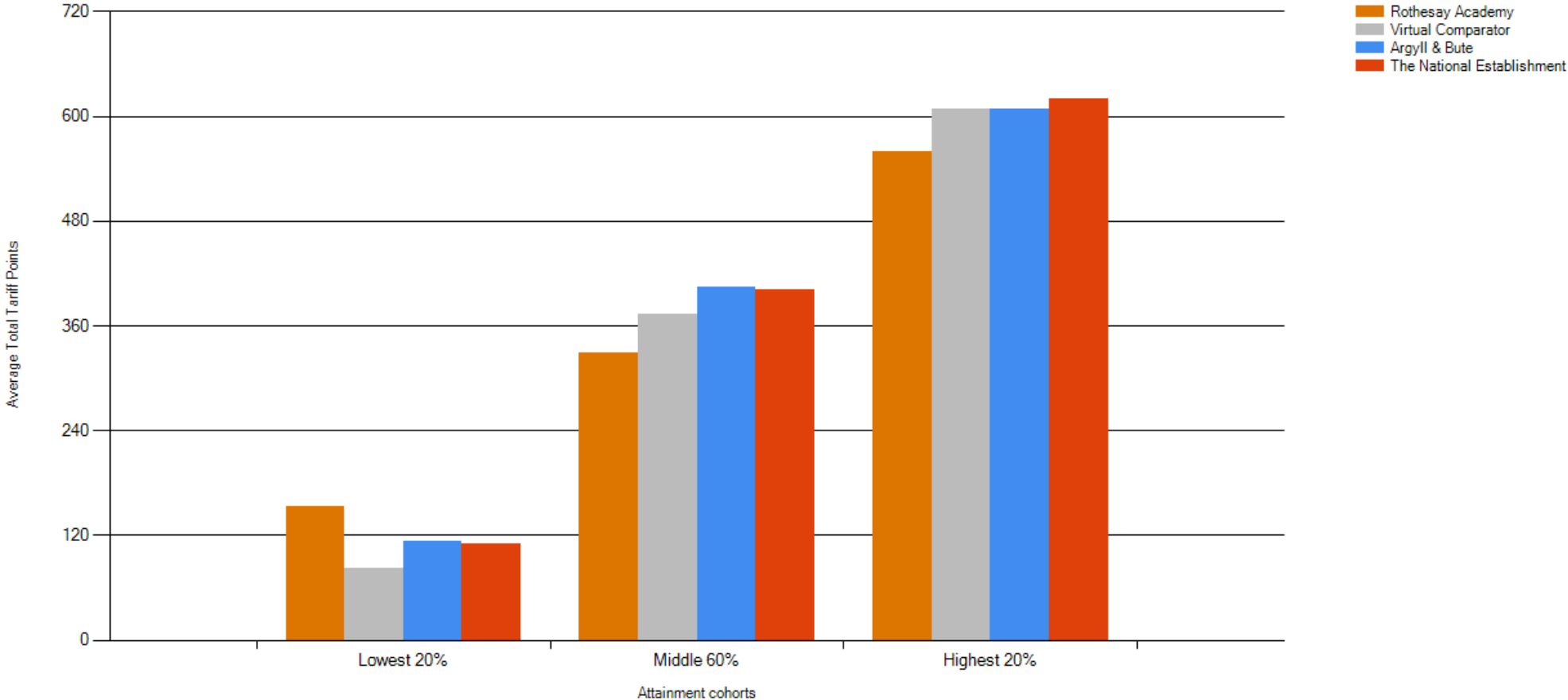
SCQF - Level 7



# S4 Attainment

The selected year is 2021

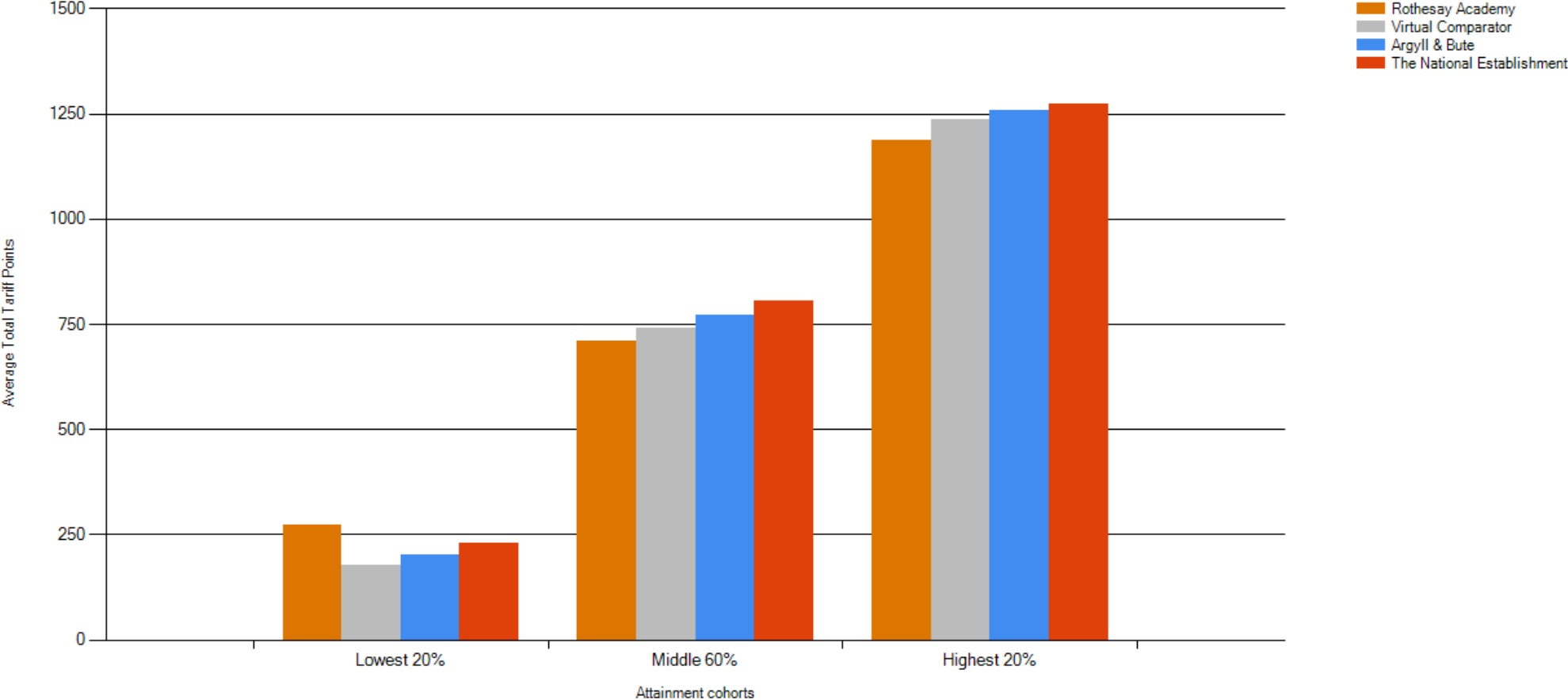
Improving attainment for all  
Average Total Tariff Points



# S5 Attainment

The selected year is 2021

Improving attainment for all  
Average Total Tariff Points

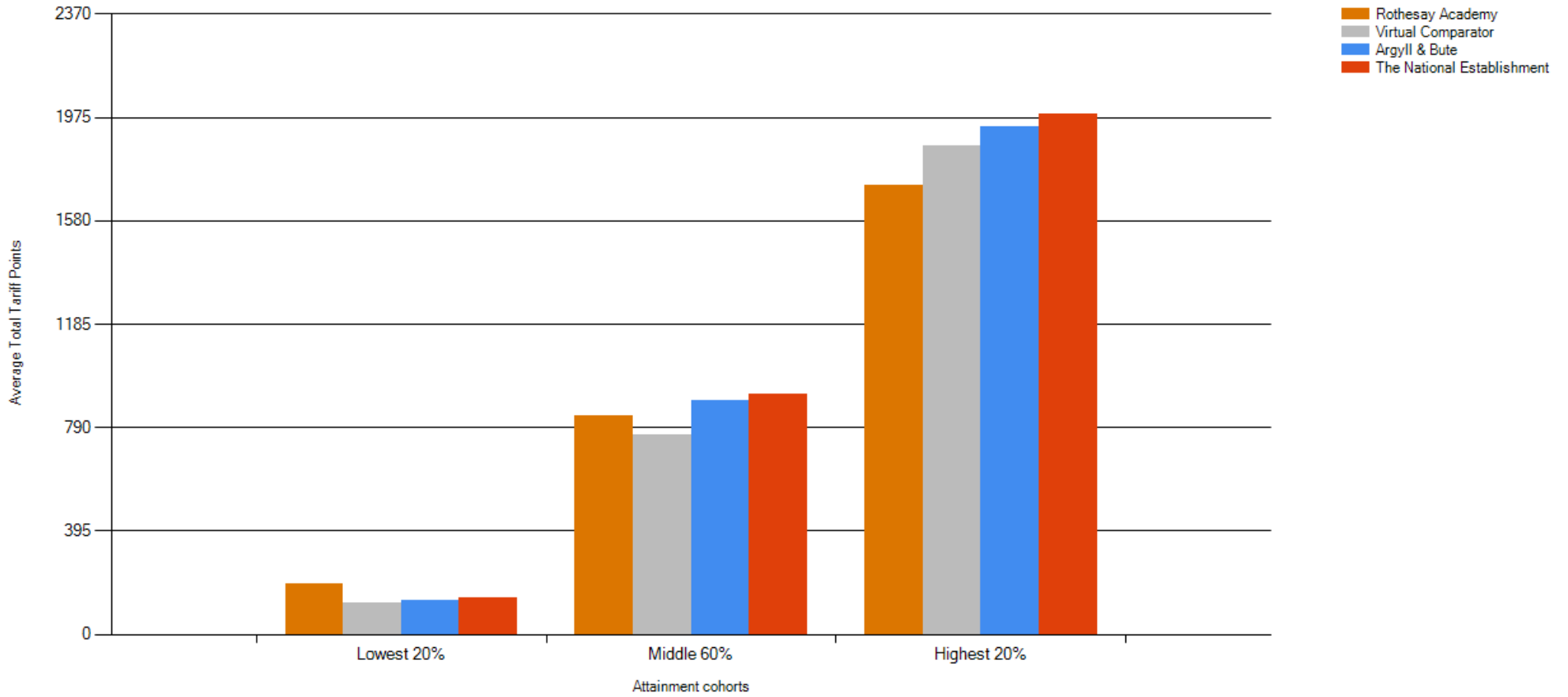


# S6 Attainment

The selected year is 2021

Improving attainment for all

Average Total Tariff Points



**Attainment in Literacy**

Percentage of Candidates Attaining Literacy

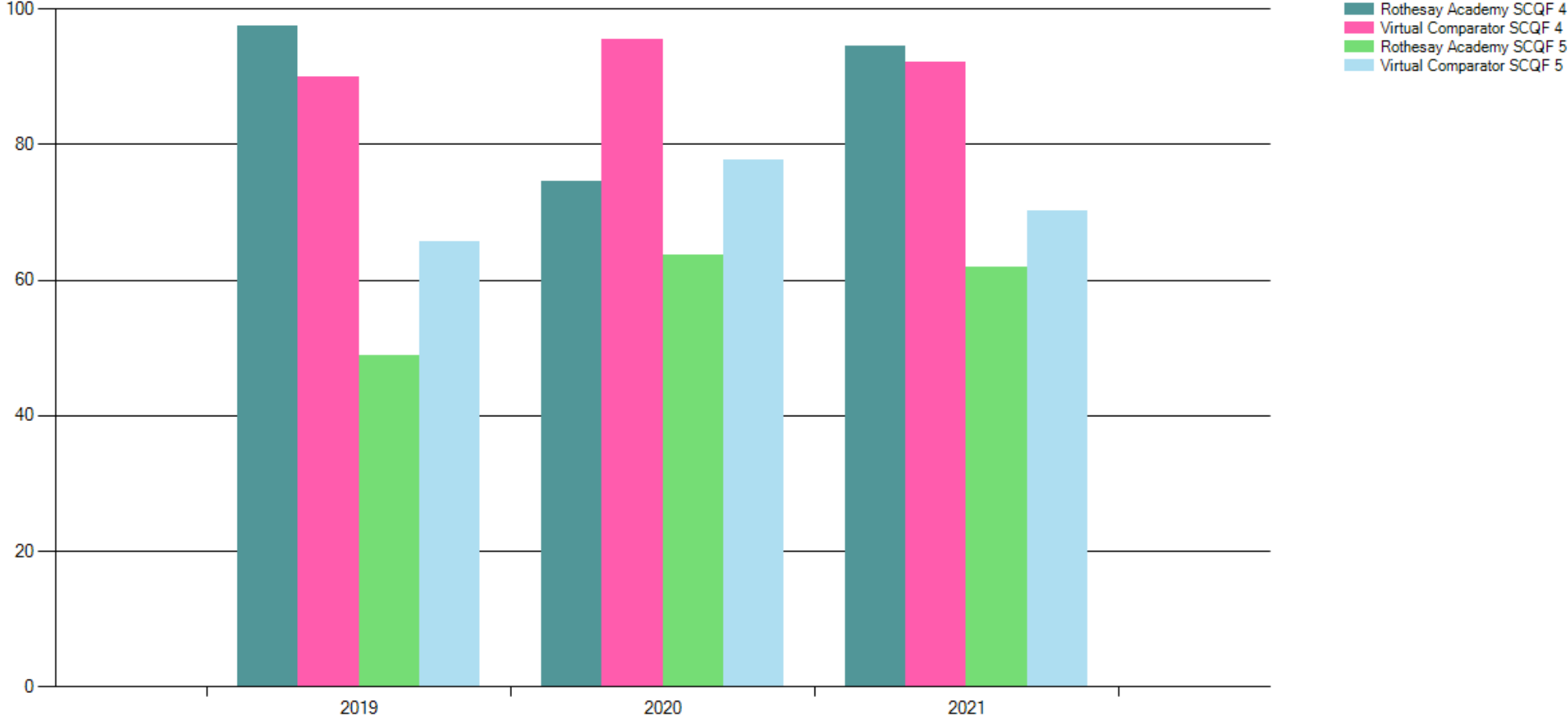


[Add to personal dashboard](#)



**Attainment in Numeracy**

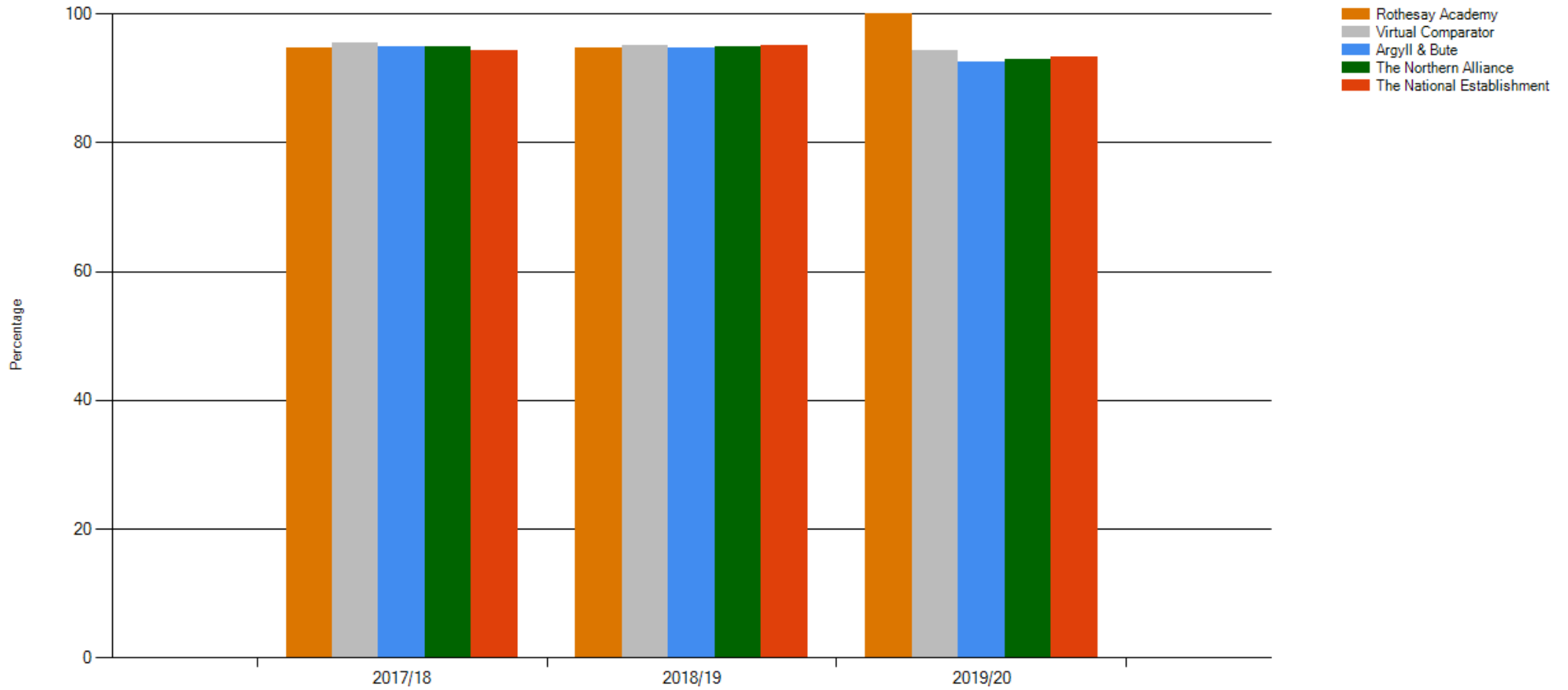
Percentage of Candidates Attaining Numeracy



## Positive destinations

Increasing post-school participation

Percentage of School Leavers in a Positive Destination



[Add to personal dashboard](#)

## **Pupil and staff well-being**

We continue to make good use of our Health & Wellbeing Hub and have recently employed a Nurture Asst to work out of this area alongside our Health & Wellbeing Officer. They are supporting some of our most vulnerable children and have worked closely with counsellors and guidance staff in order to support pupil mental health and wellbeing.

We conduct regular wellbeing surveys with pupils to identify and support anyone who is struggling.

S1 pupils are currently undertaking a programme entitled *Connected & Compassionate Classroom* to help them to support each other and to develop their self-regulation toolkit.

S2 pupils are currently undertaking a programme entitled *Living Life to the Full* which helps with self-regulation, low mood, stress and resilience. It also helps young people to build their confidence.

HUB staff have recently trained in the *Seasons for Growth Programme* that helps them to support young people who have experienced loss.

We have recently been invited by SAMH to become part of their Wellbeing Ambassador Programme and our pupils will be participating in this mentor programme in the New Year.

Our staff wellbeing has been helped by our Community Summer Challenge that saw 159 people walk in memory of a local man. Many staff took part and the training that we did led to staff walking together at weekends and exploring parts of the island they had never been to before. As a result a group of staff have formed a Wellbeing Walking Club which meets at weekends.

We had a recent Staff Wellbeing slot at our in-service which included: golf, boxercise, mindfulness and walking.

## Blended and home Learning

We continue to provide work on Google Classroom for pupils who are absent from school due to covid. This means that pupils will not miss out on course work and it helps to support pupils to not become overwhelmed.

Pupils and staff are now highly confident users of this platform and this has helped to improve aspects of learning such as homework and revision.

We have also utilised services offered by e-sgoil, particularly in Spanish in the BGE due to a prolonged staff absence due to covid.

## Contingency planning

<u>Level</u>	<u>Description</u>	<u>Actions/Supports/Solutions</u>
1	School fully operational and within normal staffing capacity	<ul style="list-style-type: none"><li>• HT continues to monitor situation and liaise with central team staff.</li><li>• HT continues to submit response to local authority detailing staff absence and current contingency level.</li><li>• Parents informed of contingency plan.</li></ul>
2	School fully operational with reduced staffing capacity but is still able to fully open to pupils	<ul style="list-style-type: none"><li>• SLT arrange appropriate supply cover.</li><li>• HT continues to monitor situation and liaise with central team staff.</li><li>• HT continues to submit response to local authority detailing staff absence and current contingency level.</li></ul>
3	School fully operational, reduced staff capacity – potential risk of limiting pupil numbers	<ul style="list-style-type: none"><li>• HT makes contact with HOS/EO/EM to discuss staffing situation and ascertain whether staff can be re-deployed from other establishments.</li><li>• SLT &amp; ICT coordinator will ensure that pupils have access to digital technology/wifi and distribute devices and routers accordingly</li></ul>

4	School unable to open to full capacity	<ul style="list-style-type: none"> <li>• HOS/EM/EO informed of situation</li> <li>• Authority Coms team informed</li> <li>• Academy will be split into BGE &amp; Senior Phase pupils with each group attending one week in school and one week at home distance learning</li> <li>• Primary will be split into two halves with pupils' periods of distance learning to coincide with siblings in Academy to help alleviate childcare issues for parents</li> <li>• Continued monitoring of pupil engagement and device allocation</li> </ul>
5	School unable to open fully – further reduction in pupil numbers required	<ul style="list-style-type: none"> <li>• HT to inform HOS, EM and EO</li> <li>• Authority Coms team informed</li> <li>• All steps from 1-4 above to be re-visited in order to maximise teaching capacity.</li> <li>• HT to reduce in-school contact appropriately, whilst maintaining some in-school contact for all ages and stages.</li> <li>• Continued monitoring of pupil engagement and device allocation</li> </ul>
6	School closed to all pupils and staff	<ul style="list-style-type: none"> <li>• <b><u>HT has explored all options from level 2-5</u></b></li> <li>• HT to inform HOS, EM and EO</li> <li>• Comms team informed so that all parents/carers can be informed across several channels</li> <li>• All parents/carers to be sent contact details for support services including Ed Psych</li> <li>• Continued monitoring of pupil engagement and device allocation</li> <li>• On going partnership planning in preparation for return to school</li> </ul>

## School successes

- Over the period summer 2020 – summer 2021 our pupils have raised over £20 000 for various charities (SAMH, Calum’s Cabin, Bute FM, Rothesay Academy Aspiration Fund). These fundraising events have improved parental engagement and have led to aspects of family learning being developed as well as improving health and wellbeing.
- As a direct result of our fundraising we have been invited to become part of SAMH’s Wellbeing Ambassador Programme.
- Some of the money raised is now being used to fund aspirational tuition and coaching for our pupils to enable them to participate and engage with opportunities beyond the island and, in doing so, as enabled a number of pupils to broaden their horizons.
- Pupils in the Achieve class were very successful in, once again, organising Christmas Hampers for the most vulnerable people in our community. They worked with local businesses and individuals to create over 200 hampers that were distributed throughout our community.
- As a result of a Parent Council consultation with parents regarding online learning we introduced the use of Google Guardian which helped parents to monitor and support the completion of work set on Google Classroom.
- We have more than doubled the percentage of school leavers going on to higher education. Around 16% of our 2020 leavers went on to Higher Education and for 2021 it was over 35%. A final number will be provided in February Insight data.
- The number of S5 pupils achieving 1 Higher has risen from 38.75% to 63.16%, those achieving 3+ Highers has almost doubled from 18.75% to 36.84%. We have increased the number of pupils achieving at least one Advanced Higher to the highest level in over 5 years (26.32%)
- We have recently achieved Silver level through Argyll & Bute Council’s Our Children Their Nurturing Education accreditation. We are the only secondary school in Argyll & Bute to be accredited and one of only two schools in the authority to be accredited at Silver level.

## Overview

Measure	16/17	17/18	18/19	19/20	20/21	% change in Roll over 5 years <sup>1</sup>
Roll (as at census)	288	288	307	297	307	6.6%
Clothing and Footwear Grant (number of pupils) <sup>3</sup>	81	68	70	81	70	
Clothing and Footwear Grant (% of number of pupils)	28.13%	23.61%	22.36%	27.09%	22.51%	
Clothing and Footwear Grant (%) - Authority Average <sup>2</sup>	12.98%	11.77%	14.59%	15.96%	15.45%	
Free School Meals (number of pupils) <sup>3</sup>	72	57	57	60	59	
Free School Meals (% of number of pupils)	25.62%	19.79%	18.21%	20.40%	18.97%	
Free School Meals (%) - Authority Average <sup>2</sup>	10.53%	9.45%	11.31%	10.75%	12.34%	
Free School Meal - National Average for Secondary Schools (%) <sup>4</sup>	14.1%	14.40%	15%	15.6%	Not available	

## Attendance, Absence and Exclusions<sup>8</sup>

Measure	16/17	17/18	18/19	19/20	20/21	Range of Attendance (%) over 5 years <sup>8</sup>
<b>Attendance:</b>						
Attendance (% of school roll)	89.5%	89.94%	89.34%	89.07%		
Authorised Absence (% of school roll) <sup>8</sup>	6.31%	5.61%	8.01%	9.08%		
Unauthorised Absence (% of school roll)	4.17%	4.42%	2.64%	1.82%		
Attendance Number of Pupils (%) - Authority Average <sup>1</sup>	91.58%	91.24%	90.3%	90.01%		
Attendance Number of Pupils (%) - National Average <sup>9</sup>	91.2%	Not collated	90.7%	Not collated		

Measure	16/17	17/18	18/19	19/20 <sup>6</sup>	19/20 <sup>6</sup>
<b>Exclusions:</b>					
Exclusion Openings - number	25	33	14	25	39
Exclusion Incidents - number	7	11	4	6	5
Number of Pupils	7	6	*	*	*



## **Footnotes**

<sup>1</sup> Please note the % change in Roll over 5 years shows the percentage change in roll figures from 2016/17 to 2020/21 and is not an average.

<sup>2</sup> averages based on Secondary only

<sup>3</sup> FSMCG % based on whole school figures for session

<sup>4</sup> National average for FSM taken from School Healthy Living Survey Statistics 2020

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

<sup>6</sup> Exclusion data taken from Business Intelligence – Session 2020 – EXC 6 Individual School Cumulative Report

<sup>7</sup> attendance change figure shows percentage of change and is not an average

<sup>8</sup> 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.

<sup>9</sup> National attendance statistics taken from Scottish Government Summary statistics for schools in Scotland.

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**ARGYLL AND BUTE COUNCIL****BUTE AND COWAL AREA  
COMMITTEE****LEGAL AND REGULATORY SUPPORT 7 DECEMBER 2021**

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**APPOINTMENT TO DUNOON COMMUNITY DEVELOPMENT TRUST**

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**1.0 INTRODUCTION**

- 1.1 The Area Committee made appointments to various outside bodies and organisations at the meeting held on 19 June 2017. The Council has since received a request from Dunoon Community Development Trust, a Scottish Charitable Incorporated Organisation, for one representative of Argyll and Bute Council to be a Trustee.

**2.0 RECOMMENDATIONS**

- 2.1 The Area Committee is asked to consider the appointment of an Elected Member to be the Council representative on the Dunoon Community Development Trust.

**3.0 DETAIL**

- 3.1 Prior to the Local Government Elections in May 2017, officers wrote to all outside bodies and organisations asking if they still required Elected Member representation, and asked for confirmation on the number of representatives required.
- 3.2 Dunoon Community Development Trust have recently made contact with the Council to request that one Elected Member is appointed to represent the Council as a Trustee.
- 3.3 The Dunoon Community Development Trust main purpose is consistent with furthering the achievement of sustainable development and are as follows:
- 3.3.1 The advancement of regeneration and community development and, in particular, the promotion of the holistic regeneration of Dunoon and its surroundings through the design and delivery of a range of activities, services and infrastructure designed to help Dunoon be a sustainable, inclusive community for all who live or work in the area.
  - 3.3.2 The advancement of the arts, heritage, culture and/or science through the creation, improvement and on-going support of associated sites, infrastructure and activities.
  - 3.3.3 To provide or advance the accessibility of recreational facilities, with

a particular focus on encouraging the use of open spaces, which will be available to members of the Community and public at large, for recreational purposes to improve the community's quality of life.

- 3.3.4 To advance environmental protection or improvement including preservation, sustainable development and conservation of the natural environment, the maintenance, improvement or provision of environmental amenities for the Community and/or the preservation of buildings or sites of architectural, historic or other importance to the Community.
- 3.3.5 To relieve those in need by reason of age, ill-health, disability, financial hardship or other disadvantage, particularly through the provision or support of projects working towards this aim within the Community.
- 3.3.6 To promote, establish, operate and/or support other similar schemes which are in furtherance of charitable purposes for the benefit of the Community
- 3.3.7 And on the basis that in pursuing those purposes, the organisation will:
  - (a) encourage and promote:
    - (i) community involvement in, and direction of, Dunoon Community Development Trust;
    - (ii) ownership and/or leasing of buildings, offices or any other community assets and the use of these assets to generate income; and
    - (iii) maximisation of funding opportunities;
  - (b) work in partnership with public, private and voluntary agencies in the furtherance of these aims and, in particular, work in partnership with Argyll & Bute Council and its community planning partners to identify regeneration projects within Dunoon.
- 3.4 The Trust currently has three founding Trustees, all of which are local residents, and a total of 84 ordinary members. It is anticipated that a Board of Trustees will be appointed at an AGM which is scheduled to be held in January 2022. There is potential for a total of 12 trustees, 11 of which will be selected from the ordinary members.
- 3.5 There is also an option of a further 3 co-opted Trustees to ensure a spread of skills and experience on the Board, no bodies are specified in the governing document, but these might come from specialist professions (e.g. an accountant), associate member bodies or local businesses.

- 3.5 The Council representative, who would have a place on the Board as a Trustee, would be required to attend monthly meetings which will last around 60 minutes. There is also an expectation that he/she will also attend up to 3 public meetings per year.
- 3.6 The Dunoon Community Development Trust was awarded Scottish Charity Regulator (OSCR) charitable status on 16th June 2021 and is, as yet, unfunded. The Trust will apply for grants as actions are developed. Support is currently being provided via Dunoon Area Alliance Facilitator post within the SURF (Scotland's Regeneration Forum) which itself is funded by the National Lottery Community Fund.
- 3.7 Appointments made to outside organisations will normally be until the next Local Government Elections scheduled for May 2022.

#### **4.0 CONCLUSION**

- 4.1 This report asks Members to consider making an appointment to the Dunoon Community Development Trust.

#### **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**

November 2021

For further information contact: Stuart McLean, Committee Manager, 01436 658717,

stuart.mclean@argyll-bute.gov.uk

**APPENDICES**

None.

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**ARGYLL AND BUTE COUNCIL**  
**LEGAL & REGULATORY SUPPORT**

**BUTE AND COWAL AREA COMMITTEE**  
**7 December 2021**

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## **CHARITABLE TRUSTS, BEQUESTS AND TRUST FUNDS**

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### **1.0 EXECUTIVE SUMMARY**

- 1.1** The Bute and Cowal Area Committee are Trustees for a number of Charitable Trusts, Bequests and Trust Funds. Historically a report has been brought to the Area Committee on an annual basis with recommendations for distribution.
- 1.2** This report provides details of a number of the Trusts and Bequests that remain active in the Bute and Cowal Area and seeks agreement regarding their ongoing management.

### **2.0 RECOMMENDATIONS**

- 2.1** The Bute and Cowal Area Committee are asked to:
1. note the financial position of all the Charitable Trusts, Bequests and Trust Funds as of July 2021, and
  2. agree that a moratorium be placed on all charities and trust funds that have historically been awarded to Council Departments and Allied Partners that have less than £50 available for distribution.

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**ARGYLL AND BUTE COUNCIL**  
**LEGAL & REGULATORY SUPPORT**

**BUTE AND COWAL AREA COMMITTEE**  
**7 December 2021**

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## **CHARITABLE TRUSTS, BEQUESTS AND TRUST FUNDS**

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### **3.0 INTRODUCTION**

3.1 The Bute and Cowal Area Committee are Trustees of 12 Charitable Trusts, Bequests and Trust Funds with an estimated unrestricted balance of £19,130. This report provides information on proposals in relation to the ongoing management of these funds.

### **4.0 RECOMMENDATIONS**

4.1 The Bute and Cowal Area Committee are asked to:

1. note the financial position of all the Charitable Trusts, Bequests and Trust Funds as of July 2021, and
2. agree that a moratorium be placed on all charities and trust funds that have historically been awarded to Council Departments and Allied Partners that have less than £50 available for distribution.

### **5.0 BACKGROUND & DISTRIBUTION ARRANGEMENTS**

5.1 Historically reports are prepared and submitted to the Area Committee outlining the status of each of the funds, proposed distribution method(s) and the amounts available.

5.2 Of the 12 funds for which the Area Committee are trustees 6 have historically been awarded to Council Departments and allied partners (for example Roads and Amenity Services).

5.3 In September 2020 the Area Committee agreed that those Funds that hold less than £1k in unrestricted reserves (i.e. monies the charity has available to spend without drawing on capital or restricted reserves) be made available, in their totality, within the financial year (2020/21) essentially placing a moratorium on the distribution of monies from these funds.

5.4 The Area Committee is asked to formally agree to place a moratorium on the distribution of monies from the 6 funds that hold less than £50 accumulated funds for distribution. This approach would serve to lessen the administrative



burden and allow interest to accumulate to ensure maximum community benefit at a later date.

5.4 Members should note that one bequest, the Bute Education Trust, remains in arrears. A moratorium has been placed on further awards being made until such time as sufficient interest has accrued. In the meantime Rothesay Academy have been advised that a request for funding can be made to the Rothesay Common Good fund.

5.4 A small number of funds (6) have bespoke distribution methods which are generally undertaken by Legal and Regulatory Support, this process will continue. Officers will continue to monitor the expenditure from these funds, should expenditure not provide a community benefit Officers will explore what remedial action can be taken.

## **6.0 CONCLUSION**

6.1 This report has outlined the current position in terms of financial and distribution arrangements of the funds/bequests held in trust by the Area Committees meeting our obligation of ensuring transparent and effective governance.

## **7.0 IMPLICATIONS**

7.1 Policy	None.
7.2 Financial	None.
7.3 Legal	Area Committees, as Trustees, must ensure that the distribution arrangements comply with the terms of the funds/bequests, failure to do so would result in the Council being liable.
7.4 HR	To proceed with reorganisation, in terms of section 10 or 11 of the Law Reform (Miscellaneous Provisions) (Scotland) Act 1990 would require the allocation of Officer time.
7.5 Fairer Scotland Duty	None.
7.5.1 Equalities – protected characteristics	None.
7.5.2 Socio-economic Duty	None.
7.5.3 Islands	None.
7.6 Risk	None.
7.7 Customer Service	None.

**Douglas Hendry**

**Executive Director with responsibility for Legal & Regulatory Support**

**October 2021**

**Appendix 1 – Trust Funds and Bequests.**

For further information contact: Stuart McLean, Committee Manager, 01436 658717, [stuart.mclean@argyll-bute.gov.uk](mailto:stuart.mclean@argyll-bute.gov.uk)

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TRUST NAME	CHARITABLE PURPOSE	DISTRIBUTION PROPOSAL	Capital (Restricted Funds)	Income during 2020-21	Accumulated Funds for Distribution	1/20th of unrestricted	Funds available for distribution - September 2021	Grants Awarded in 20-21
<b>Historically awarded to Council Departments and Allied Partners.</b>								
COATS BEQUEST INVERCHAOLIN	Cemetery maintenance of family lairs.	<i>Transfer to Roads and Amenity Services annually when it is confirmed that the cemetery is being maintained. If no work is being undertaken do not make the transfer until such time as work is to be carried out.</i>	300.00	4.00	4.00	0.00	4.00	352.00
DUNOON & KILMUN CEMETERIES	This fund appears to be an aggregate of seven Mortifications which were administered by the former Dunoon & Kilmun Cemeteries Joint Committee until 1975. The fund is for the upkeep of lairs in the Cemeteries. The seven mortifications are specified, along with the lairs, in the Abstracts of Accounts of the Dunoon & Kilmun Cemeteries Joint Committee.	<i>Transfer to Roads and Amenity Services annually when it is confirmed that the cemetery is being maintained. If no work is being undertaken do not make the transfer until such time as work is to be carried out.</i>	588.00	3.00	3.00	0.00	3.00	7.00
MRS B MACEWANS TRUST	A bequest of £100 received in 1959 from Mrs Barbara M MacEwan, the income of which is to be used for the maintenance of two lairs (which the minutes do not specify) in the burial ground of Inverchaolain. See minutes of Health & Welfare Committee of Argyll County Council, 5 June 1959.	<i>Transfer to Roads and Amenity Services annually when it is confirmed that the cemetery is being maintained. If no work is being undertaken do not make the transfer until such time as work is to be carried out.</i>	200.00	1.00	0.00	0.00	1.00	0.00
PIANO FUND DUNOON	This fund probably dates back to about 1875 when a 'Piano Fund' was set aside by the Dunoon burgh Commissioners for the repair and tuning of a piano in the Burgh Hall. The Fund was certainly in existence in 1890. In the financial year 1931-32 the name of the Fund was changed to the Burgh Hall Piano renewal but cannot trace the relevant minutes of Dunoon Town Council for the change. The name of the Fund appears to be self explanatory. The Burgh Hall has ceased to be used for public concerts. See Dunoon Burgh Abstracts of Accounts, 1890-91, 1930-31, 1931-32.	<i>To invite Live Argyll to submit an application to the fund for consideration by Trustees (Area Committee).</i>	267.00	0.00	83.00	4.00	4.00	0.00
TULLOCH LIBRARY DUNOON	Formation of public library.	<i>To invite Live Argyll to submit an application to the fund for consideration by Trustees (Area Committee).</i>	400.00	0.00	0.00	0.00	0.00	55.00
<b>Bespoke arrangements in place.</b>								

TRUST NAME	CHARITABLE PURPOSE	DISTRIBUTION PROPOSAL	Capital (Restricted Funds)	Income during 2020-21	Accumulated Funds for Distribution	1/20th of unrestricted	Funds available for distribution - September 2021	Grants Awarded in 20-21
LAMONT BEQUEST	To be distributed to the poor of Kilfinan	<i>Website created to encourage applications.</i>	220.00	1.00	5,193.00	n/a	n/a	400.00
MARQUIS OF BUTE SILVER WEDDING DOWRY	£100 given by John Patrick Crichton-Stuart, 3rd Marquess of Bute, on 12 April 1897 (the date of his silver wedding) to Rothesay Town Council. He was at that date the Provost of the Burgh. The annual income to be given to one or two girls from the poorer classes in the Burgh upon their marriage. Various conditions have to be observed at the handing over of the money. See Rothesay Town Council Minutes 12/4/1897 and 10/5/1897.	<i>Applications to be encouraged from girls of Rothesay who are being married. Forms to be given out to those applying for a marriage licence.</i>	3,400.00	31.00	6,234.00	n/a	n/a	500.00
MRS MARY MILLAN BEQUEST		<i>Combine income of Mrs Mary Millan Bequest, Bertha Wier Bequest, Provosts Bequest and Baillie Gillies Bequest to have one adveret to distribute to poor in Rothesay.</i>	60.00	0.00	36.00	n/a	n/a	0.00
BETHIA WEIR BEQUEST	Mrs Bethia McNeil or Weir, widow, Rothesay died 1909. Will confirmed and recorded 1910. Bequest of £51.1s.0d to Rothesay Town Council, the annual income therefrom to be applied annually to the fund for supplying coal to the poor of Rothesay	<i>Combine income of Mrs Mary Millan Bequest, Bertha Wier Bequest, Provosts Bequest and Baillie Gillies Bequest to have one adveret to distribute to poor in Rothesay.</i>	51.00	0.00	250.00	n/a	n/a	0.00
BAILLIE GILLIES BEQUEST	This charity was "inherited" from Bute County Council. Baillie Gillies, is presumed to have been William Gillies, cooper and fishcurer in Rothesay and sometime a Baillie and Chief Magistrate of that Burgh. He was elected to the Town Council in 1812 and retired in 1835.	<i>Combine income of Mrs Mary Millan Bequest, Bertha Wier Bequest, Provosts Bequest and Baillie Gillies Bequest to have one adveret to distribute to poor in Rothesay.</i>	3,100.00	1.00	6,940.00	n/a	n/a	0.00
PROVOSTS BEQUEST ROTHESAY	This fund was instigated by Provost James MacMillan in 1920 with an initial contribution from him of £200. It was begun as a commemoration of the visit of King George V to Rothesay on 11 July 1922. Provost MacMillan's donation was quickly augmented, and the scope of the Fund was widened after the Second World War.	<i>Combine income of Mrs Mary Millan Bequest, Bertha Wier Bequest, Provosts Bequest and Baillie Gillies Bequest to have one adveret to distribute to poor in Rothesay.</i>	1,200.00	16.00	636.00	n/a	n/a	0.00
BUTE EDUCATION	Award prizes in schools in Bute.	<i>Transfer to Education annually.</i>	3,106.00	0.00	-186.00	n/a	n/a	0.00

TRUST NAME	CHARITABLE PURPOSE	<i>DISTRIBUTION PROPOSAL</i>	Capital (Restricted Funds)	Income during 2020-21	Accumulated Funds for Distribution	1/20th of unrestricted	Funds available for distribution - September 2021	Grants Awarded in 20-21
			12,892.00	57.00	19,193.00	4.00	12.00	1,314.00

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**Bute and Cowal Area Committee  
Workplan 2021-2022**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
<b>December 2021</b>					
7 December 2021	Performance Review - Area Scorecard	Improvement and HR – Sonya Thomas	Quarterly report	12 November 2021	
7 December 2021	Secondary School Report - Dunoon Grammar School	Report by Head Teacher - David Mitchell	Annual Report	12 November 2021	
7 December 2021	Secondary School Report – Rothesay Joint Campus	Report by Head Teacher - Louise Nicol	Annual Report	12 November 2021	
7 December 2021	HSCP Annual Performance Report	Health & Social Care Partnership – Charlotte Craig	Annual Report	12 November 2021	
7 December 2021	Provosts Fund	Legal & Regulatory Support / Stuart McLean	As appropriate	12 November 2021	
7 December 2021	Charitable Trusts, Bequests and Trust Funds	Legal & Regulatory Support – Stuart McLean	Annual Report	12 November 2021	
7 December 2021	Appointment to Dunoon Community Development Trust	Legal & Regulatory Support – Stuart McLean	One Off	12 November 2021	

**Bute and Cowal Area Committee**  
**Workplan 2021-2022**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
7 December 2021	Dunoon Reference Group	Roads and Infrastructure Services Scott Reid	One Off	12 November 2021	
7 December 2021	Roads and Infrastructure Service Update	Roads and Infrastructure Services Jim Smith	Quarterly	12 November 2021	
<b>March 2022</b>					
1 March 2022	Performance Review - Area Scorecard	Improvement and HR – Sonya Thomas	Quarterly	4 February 2022	
1 March 2022	Roads and Infrastructure Service Update	Roads and Infrastructure Services Jim Smith	Quarterly	4 February 2022	
1 March 2022	Lamont Bequest Applications	Legal & Regulatory Support – Stuart McLean	As required	4 February 2022	Cut off for applications 15 February 2022
1 March 2022	Transport Updates	Discussion Item for Members	Quarterly	4 February 2022	
1 March 2022	Major Projects Update – CHORD/ CARS/THI (where appropriate)	Development and Infrastructure	As required	4 February 2022	
1 March 2022	Strategic Housing Investment Plan (SHIP)	Director of Development and Infrastructure –	Annual Report	4 February 2022	



**Bute and Cowal Area Committee  
Workplan 2021-2022**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
		Douglas Whyte			
1 March 2022	ACHA Annual Update	Chief Executive - ACHA	Annual Report/Presentation	4 February 2022	
1 March 2022	6 monthly HSCP – Local Report (Highlight local issues)	Health & Social Care Partnership – Charlotte Craig	Bi-Annual Report	4 February 2022	
<b>Future Reports – dates to be determined</b>					
	Major Projects Update - Rothesay Pavilion	Development and Infrastructure Services - Jonathan Miles			Members receiving monthly briefings - report to AC once all planning relating to works to completion finalised & agreed by SMT/Council
	Supporting Communities Fund – End of Project Monitoring Report 2020/21	Chief Executive – Rona Gold	Annual Report		Moved to September 2022 as organisations granted one year extension due to covid

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**ARGYLL AND BUTE COUNCIL****BUTE & COWAL AREA COMMITTEE****LEGAL & REGULATORY SUPPORT****7 December 2021**

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**THE PROVOST'S FUND (BUTE) - AWARD RECOMMENDATIONS**

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**1.0 APPLICATIONS**

- 1.1 This report gives Members information regarding 3 applications that have been received for support from the Provost's Fund.

**2.0 RECOMMENDATIONS**

- 2.1 The Bute and Cowal Area Committee are asked to consider the applications made to the Provost Fund, and to make whatever grants they deem appropriate.

**3.0 DETAIL**

- 3.1 The Provost's Fund was instituted by Provost James McMillan O.B.E. to commemorate the visit of King George V, and Queen Mary and Princess Mary to Rothesay on 11<sup>th</sup> July 1920.
- 3.2 The Fund was to be held by the Magistrates of Rothesay for the purpose of providing from the free income thereof, assistance to Soldiers and Sailors who had served in the European War, 1914-1919, or the Wives and Dependants of any Soldiers and Sailors who had lost their lives in the said War.
- 3.3 The terms of the Fund stipulated that applications should be made during November and awards made in December. The number of persons receiving the benefit shall not in any year exceed twenty, and that each beneficiary must be domiciled in Rothesay. Should no applications be submitted from the classes for whom the Fund was instituted, the Magistrates shall hold the Fund for the benefit of the deserving poor of the Burgh, and administer it under the same conditions as laid down for Soldiers and Sailors.
- 3.4 Currently, the fund is administered by the Bute and Cowal Area Committee, and benefits from the fund can be paid out to the deserving poor of the Burgh of Rothesay.
- 3.5 Members are asked to consider the 3 applications which have been made to the Provost's Fund.

**4.0 CONCLUSION**

- 4.1 Members are asked to consider these applications, and make recommendations on any potential grant payment which they would wish to make to the applicants.

## **5.0 IMPLICATIONS**

5.1 **Policy** – None

5.2 **Financial** – None, the Council acts as trustee for the Fund, it does not represent assets of the Council. However, there is a risk that the Council would have to repay the Trust if an objection was raised as to the use of the funds.

5.3 **Legal** – Area Committees, as Trustees, must ensure that the distribution arrangements comply with the terms of the funds, failure to do so would result in the Council being liable.

5.4 **HR** – None

5.5 **Fairer Scotland Duty:**

3.51 Equalities / Fairer Scotland Duty - None

3.52 Socio-economic Duty – None

3.53 Islands – None

5.6 **Risk** – None

5.7 **Customer Service** – None

**Douglas Hendry -**

**Executive Director with responsibility for Legal and Regulatory Support**

**Policy Lead – Councillor Mary-Jean Devon**

1 November 2021

**For further information contact:**

Stuart McLean, Committee Manager

Tel. No: 01436 658717

Email: [Stuart.Mclean@argyll-bute.gov.uk](mailto:Stuart.Mclean@argyll-bute.gov.uk)

**APPENDICES:**

**Appendix 1: Application 1**

**Appendix 2: Application 2**

**Appendix 3: Application 3**

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