

# Public Document Pack

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

*Executive Director: Douglas Hendry*



*Kilmory, Lochgilphead, PA31 8RT  
Tel: 01546 602127 Fax: 01546 604435  
DX 599700 LOCHGILPHEAD  
1 December 2021*

## **NOTICE OF MEETING**

A meeting of the **OBAN LORN & THE ISLES AREA COMMITTEE** will be held via **MICROSOFT TEAMS** on **WEDNESDAY, 8 DECEMBER 2021** at **10:30 AM**, which you are requested to attend.

Douglas Hendry  
Executive Director

## **BUSINESS**

- 1. APOLOGIES FOR ABSENCE**
- 2. DECLARATIONS OF INTEREST**
- 3. MINUTES**
  - (a) Oban, Lorn and the Isles Area Committee - 8 September 2021 (Pages 3 - 6)
  - (b) Oban, Lorn and the Isles Area Community Planning Group - 10 November 2021 (Pages 7 - 12)
  - (c) Special Oban Common Good Fund - 11 November 2021 (Pages 13 - 14)
  - (d) Oban Common Good Fund - 23 November 2021 (Pages 15 - 18)
- 4. PUBLIC QUESTION TIME**
- 5. AREA SCORECARD FQ2 2021/22** (Pages 19 - 44)  
Report by Executive Director with responsibility for Customer Support Services
- 6. ARGYLL COMMUNITY HOUSING ASSOCIATION ANNUAL UPDATE** (Pages 45 - 70)  
Presentation by Chief Executive, Argyll Community Housing Association
- 7. ROADS AND INFRASTRUCTURE UPDATE** (Pages 71 - 74)  
Report by Executive Director with responsibility for Roads and Infrastructure Services
- 8. ARGYLL AND BUTE HSCP ANNUAL PERFORMANCE REPORT 2020/21** (Pages 75 - 110)  
Report by Head of Strategic Planning and Performance Health and Social Care

Partnership

**9. SECONDARY SCHOOL REPORTS**

(a) Tobermory High School (Pages 111 - 126)

Report by Head Teacher, Tobermory High School

**10. CHARITABLE TRUSTS BEQUESTS AND TRUST FUNDS (Pages 127 - 132)**

Report by Executive Director with responsibilities for Legal and Regulatory Support

**REPORTS FOR NOTING**

**11. DRAFT OBAN, LORN AND THE ISLES AREA COMMITTEE WORKPLAN (Pages 133 - 136)**

**REPORT WITH EXEMPT APPENDIX FOR DECISION**

**12. JOHN OF LORN BEQUEST APPLICATIONS**

(a) Report by Executive Director with responsibility for Legal and Regulatory Support (Pages 137 - 140)

E1 (b) Exempt Appendix (Pages 141 - 142)

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 paragraphs is:-

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

**Oban Lorn & The Isles Area Committee**

Councillor Mary-Jean Devon

Councillor Kieron Green

Councillor Jim Lynch

Councillor Roderick McCuish

Councillor Sir Jamie McGrigor (Vice-Chair)

Councillor Julie McKenzie

Councillor Elaine Robertson (Chair)

Councillor Andrew Vennard

Contact: Stuart Mclean, Committee Manager - 01436 658717

Adele Price-Williams, Senior Committee Assistant - 01546 604480

**MINUTES of MEETING of OBAN LORN & THE ISLES AREA COMMITTEE held via MICROSOFT TEAMS on WEDNESDAY, 8 SEPTEMBER 2021**

**Present:** Councillor Elaine Robertson (Chair)

Councillor Mary-Jean Devon	Councillor Roderick McCuish
Councillor Kieron Green	Councillor Sir Jamie McGrigor
Councillor Jim Lynch	Councillor Andrew Vennard

**Attending:** Stuart McLean – Committee Manager  
Mark Calder – Project Manager  
Marri Malloy – Oban Community Council

**1. APOLOGIES FOR ABSENCE**

An apology for absence was intimated on behalf of Councillor Julie McKenzie.

**2. DECLARATIONS OF INTEREST**

There were no declarations of interest intimated.

**3. MINUTES**

**(a) Oban, Lorn and the Isles Area Committee - 9 June 2021**

The minutes of the Oban, Lorn and the Isles Area Committee held on Wednesday 9 June 2021 were approved as a correct record.

**(b) Oban Common Good Fund - 23 August 2021**

The minutes of the Oban Common Good Fund held on Monday 23 August 2021 were noted.

**(c) Oban, Lorn and the Isles Area Community Planning Group - 25 August 2021**

The minutes of the Oban, Lorn and the Isles Area Community Planning Group held on Wednesday 25 August 2021 were noted.

The Chair ruled, and the Committee agreed, to take the items out of sequence in order facilitate public attendance and participation at the Public Questions item. The items were considered in the order that they appear in the minute.

**4. 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 Oban, Lorn and the Isles 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 8 September 2021, submitted)

### **5. 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.

The resulting discussion focused on the excellent work being undertaken by the local Roads and Amenities Teams.

#### **Decision**

The Oban, Lorn and the Isles 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)

### **6. PUBLIC QUESTION TIME**

#### **Question from Marri Malloy, Oban Community Council**

Marry Malloy asked for a breakdown of the staycation money spent on Ganavan as she could see no sign that the agreed programme of works had been progressed.

#### **Response from Project Manager**

The Project Manager confirmed that the design for the barrier at Ganavan had been agreed and that an installation date had been set for mid-October 2021, adding that this was dependent on the availability of construction materials due to issues in the supply chain affecting the UK as a whole. He also advised that after several rounds of recruitment, additional wardens had been recruited and were due to start on Monday 13 September 2021. Whilst the new wardens were being recruited the area was regularly visited by wardens who issued tickets where parking violations had been incurred and Officers were actively engaging with visitors. In respect of a breakdown on spending in the area, a Staycation update report would be submitted to a future meeting of the Environment, Development and Infrastructure Committee which would include these details.

Having been held up due to IT issues, Councillor Jim Lynch joined the meeting during discussion of the foregoing item.

**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 Oban, Lorn and the Isles 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 8 September 2021, submitted)

**8. NOMINATION TO WEST HIGHLAND HOUSING ASSOCIATION BOARD**

The Committee gave consideration to a report which asked them to nominate a Member to sit on the West Highland Housing Association Board (WHHA) Board.

**Decision**

The Oban, Lorn and the Isles Area Committee agreed to nominate Councillor Elaine Robertson to sit on the West Highland Housing Association Board (WHHA) Board.

(Report by Executive Director with responsibility for Legal and Regulatory Support dated 24 February 2021, submitted)

**9. DRAFT OBAN, LORN AND THE ISLES AREA COMMITTEE WORKPLAN**

The Draft Oban, Lorn and the Isles Area Committee Workplan, as of September 2021, was before to the Committee for noting.

**Decision**

The Oban, Lorn and the Isles Area Committee noted the Workplan.

(Reference: Draft Oban, Lorn and the Isles Area Committee Workplan, submitted)

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**MINUTES of MEETING of OBAN LORN & THE ISLES COMMUNITY PLANNING GROUP held via  
MICROSOFT TEAMS  
on WEDNESDAY, 10 NOVEMBER 2021**

**Present:**

Kevin Champion (Chair)  
Councillor Elaine Robertson  
Councillor Sir Jamie Mcgrigor  
Stuart McLean – Committee Manager, Argyll and Bute Council  
Becky Hothersall – Community Development Officer, Argyll and Bute Council  
Nickola Hackett – Business Development Manager, Live Argyll  
Douglas Whyte – Housing Team Leader, Argyll and Bute Council  
Brain Smith – Community Learning Team Leader, Live Argyll  
John Sweeney – Scottish Fire and Rescue Service  
Mike Clifford – Scottish Fire and Rescue Service  
Ronnie Kelly – Department of Works and Pensions  
Catriona Petit – Hope Kitchen  
Marie MacColl - North Argyll Carers Centre  
Joan Best – Crossroads North Argyll  
Susan MacRae – Skills Development Scotland  
Kirsty McLuckie – Living Well Co-ordinator  
Kirsty McLuckie - Oban Youth Cafe  
Theresa Bain – Local Manger, University Highlands and Islands  
Petra Pearce – Argyll Third Sector Interface  
Marri Malloy – Oban Community Council  
Laura Corbe – Oban Community Council  
Cathy Cameron – Argyll and Bute's Time for Change Climate Action Group  
Ann Kivlin – Education Scotland

**1. WELCOME AND APOLOGIES**

The Chair opened the meeting in Gaelic and welcomed everyone to the Oban, Lorn and the Isles Area Community Planning Group.

Apologies for absence were intimated on behalf of:

Carol Flett – The Islands Living Well Network Coordinator;  
Judith Hawcroft – North Argyll Carers Centre; and  
Jessie McFarlane – Oban Community Council.

**2. DECLARATIONS OF INTEREST**

There were no declarations of interest intimated.

**3. MINUTES**

**(a) Oban, Lorn and the Isles Community Planning Group 25 August 2021**

The minute of the Oban, Lorn and the Isles Area Community Planning Group meeting held on Wednesday 25 August 2021 was 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 Oban, Lorn and the Isles Area Community Planning Group noted the briefing note.

(Reference: Briefing note by Committee Manager, dated 10 November 2021, submitted)

**5. APPOINTMENT OF VICE-CHAIR OF THE OBAN, LORN & THE ISLES AREAS COMMUNITY PLANNING GROUP**

The Group gave consideration to a report advising members of the procedure to be followed when electing officer bearers and asked the Group to consider the appointment of a Vice-Chair to the Oban, Lorn and the Isles Area Community Planning Group. The Committee Manager invited nominations from those in the meeting for the position.

**Decision**

The Oban, Lorn and the Isles Area Community Planning Group:

1. agreed to elect Councillor Elaine Robertson as Vice-Chair of the Group for the next two meetings only; and
2. thanked Councillor Elaine Robertson for offering to cover the vacancy until a more permanent Vice-Chair could be found.

(Reference: Report by Committee Manager, dated 10 November 2021, submitted)

**6. COMMUNITY LEARNING PARTNERSHIP PLAN**

The Group considered a report on the development of the Community Learning and Development (CLD) Strategic Plan for 2021-2024.

**Decision**

The Oban, Lorn and the Isles 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 10 November 2021, submitted)

**7. PARTNERS UPDATE**

(a) **Scottish Fire and Rescue Service - Oban, Lorn and the Isles Q2 2021/22**

A report highlighting the Scottish Fire and Rescue Service's (SFRS) Q2 2021/22 review of local performance within Oban, Lorn and the Isles was considered by the Group.

Discussion focused on the benefit of the fire safety visits and the safety and legal importance of ensuring that fire alarms are interconnect by the time the legislation comes into force in February 2022.

**Decision**

The Oban, Lorn and the Isles Area Community Planning Group reviewed and noted the contents of the report.

(Reference: Report by Station Commander, Scottish Fire and Rescue Service dated 10 November 2021, submitted)

(b) **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. The Group noted that the Youth Forum had changed its name to the Youth Action Group and that elections for Scottish Youth Parliament candidates was due to commence from 8 – 21 November 2021 and was expected to return 3 MSYPs for Argyll and Bute.

**Decision**

The Oban, Lorn and the Isles Area Community Planning Group considered and noted the information provided.

(Reference: Update by Community Learning and Development Assistant, dated 10 November 2021, submitted)

(c) **Islands Living Well Network (Mull and Iona, Tiree, Coll and Colonsay) Update**

The Group considered an update from Carol Flett which had been submitted on behalf of The Islands Living Well Network. The update highlighted the various initiatives that the Network are involved in such as Child Poverty, Smoking Cessation and Healthy Weight information sessions. Details of future initiative's was also provided.

**Decision**

The Oban, Lorn and the Isles Area Community Planning Group considered and noted the information provided.

(Reference: Update by Carol Flett, The Islands Living Well Network, dated 27 October 2021, submitted)

(d) **Opportunity for verbal updates by Community Planning Partners**

Crossroads North Argyll

Joan Best advised the Group that Crossroads now supports 43 carers with 150 hours of respite offered each week. Kilmelford remains the only area not covered by the service with respite soon to be offered on Mull. Joan also advised that a development day for staff and board members is due to take place next week.

Oban, Lorn and the inner Isles Living Network

Kirsty McLuckie advised that the Network had meetings coming up which covered topics such as smoking cessation; there was craft exercises for families living with addiction also planned; Calmac had agreed to place mental health support information in staff payslips; and in March 2022 there will be an education event on prevention and early intervention on alcohol and drugs related issues.

Argyll Third Sector Interface

Petra Pearce advised that the Interface's focus was on grass root organisations as well as more established businesses. Petra also advised that there was a new meeting and training room in Inveraray which is free of charge for third sectors businesses to use to help them to recover from the pandemic and that a Community Health and Well-being fund was open up until the 15 November 2021. Partners were encouraged to identify any 16-24 years who are not in work or education who could benefit from a mentor and contact TSI who have funding in place until March 2022.

Hope Kitchen

Catriona Petit advised that the Young Persons Guarantee website had been hugely beneficial and that they have a support group meet each Thursday for families effected by alcohol and drugs which is a space for people with shared experiences run by people with lived experience. Partners noted that a running woodland based sessions with green woodworking and campfire cooking was also being offered to the community. Catriona advised that the flexible food fund had been beneficial to clients suffering from food insecurity, adding that the food bank remain operational. Partner were encouraged to notify Hope Kitchen of any vulnerable people within the community that may benefit from one of the Christmas hampers that Hope Kitchen distribute.

North Argyll Carers Centre

Marie MacColl advised that North Argyll Carers Centre supported 644 unpaid carers from the age of 8 upwards and had lots of new referrals after lockdown and that they had recently been asked by the HSCP to join a forum to look at short breaks and respite. The Carers Centre also host a twice monthly group for parent carers which is set-up with specialist advisors on hand and they hope to re-start the Parkinson's group at the Dove Centre in the new year for cared for people and their carers.

Department of Works and Pensions

Ronnie Kelly advised that within the Oban Job Centre Plus it was business as usual as all staff had returned to office which was opened with slightly reduced hours.

Ronnie highlighted that universal credit claims were 1715 which was down from the last quarter and that the number of people unemployed was 507 which was down 39% since January 2021 which largely down to the success of the hospitality and retail sector within the Town. Ronnie also advised that the Kickstart scheme for 18-24 year olds had secured 23 starts and the jobs fair in September 2021 secured 8 job starts.

## **8. DATA SETS FOR YOUNG PEOPLE IN ARGYLL AND BUTE**

The Group considers 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.

### **Decision**

The Oban, Lorn and the Isles Area Community Planning Group noted the presentation.

(Reference: Presentation by Susan MacRae, Area Manager, dated 10 November 2021, submitted)

## **9. CLIMATE CHANGE**

### **(a) Climate Change Working Group Minutes 10 September 2021**

The Group noted the minutes from the Climate Change Working Group held on Friday 10 September 2021.

### **(b) Climate Change Working Group involvement of Area Community Planning Groups**

Consideration was given by the Group to a briefing note which provided information on the aims of the Climate Change Working Group as was formed by the CPP Management Committee and explored how Area Community Planning Groups could become more involved.

### **Decision**

The Oban, Lorn and the Isles Area Community Planning Group;

1. discussed the information outlined in the briefing note;
2. agreed to nominate Laura Corbe from Oban Community Council as a representative to the Oban Lorn and the Isles ACPG on the Working Group; and
3. agreed to discuss actions for the Climate Change Working Group, specifically projects/organisations to be added to the ACT interactive map, at a future meeting.

(Reference: Report by Committee Manager, dated 10 November 2021, submitted)

## **10. AFFORDABLE HOUSING SUPPLY AND DEMAND - OBAN, LORN AND ISLES**

The Group gave consideration to a report which updated them on the housing supply and demand activity within the Oban Lorn and Isles area.

**Decision**

The Oban, Lorn and the Isles Area Community Planning Group considered the contents of the report.

(Reference: Report by Team Lead – Housing Strategy, dated 20 October 2021, submitted)

**11. DATE OF NEXT MEETING**

The Group noted that the next meeting of the Oban, Lorn and the Isles Area Community Planning Group would take place at 6.30pm on Wednesday 16 February 2022.

**MINUTES of Special MEETING of OBAN COMMON GOOD FUND held by MICROSOFT  
TEAMS/SKYPE  
on THURSDAY, 11 NOVEMBER 2021**

**Present:** Councillor Elaine Robertson (Chair)

Councillor Kieron Green  
Councillor Jim Lynch

Councillor Sir Jamie McGrigor

**Attending:** Melissa Stewart, Governance Officer  
Marri Malloy, Observer

At 2.00pm it was noted that not all of the Trustees or observer had managed to access the meeting via Microsoft Teams. The Trustees present agreed that the Governance Officer should re-send the invitation by Skype to allow those trying to connect to join. On issuing the updated invitation, all Trustees, Observers and support staff were able to join the meeting and the Trustees unanimously agreed that their preference was to hold future meetings by Skype due to the current difficulties some of them were experiencing with Teams.

**1. APOLOGIES FOR ABSENCE**

There were no apologies submitted.

**2. DECLARATIONS OF INTEREST**

Marri Malloy declared a non-financial interest in item 3a of the agenda, as she is the Convenor of the Oban Community Council. Marri left the call as the item was considered by the Trustees.

The Chair proposed, and the Trustees agreed, that the agenda be taken out of sequence, leaving item 3a of the agenda to be discussed at the end of the meeting, to allow Marri to take part in discussions on other items of business prior to leaving the meeting. The minute reflects the order of business as taken at the meeting.

The Trustees resolved in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973, to exclude the public for the following 2 items of business on the grounds that it was likely to involve the disclosure of exempt information as defined in Paragraph 6 and 9 respectively of Part 1 of Schedule 7A to the Local Government (Scotland) Act 1973.

**E1 3. NEW APPLICATIONS**

**(a) Oban Winter Festival**

The Trustees considered the application submitted by the Oban Winter Festival.

**Decision:-**

It was unanimously agreed to make an award of £2000 towards the project.

(Ref: Application by Oban Winter Festival, submitted)

**E2 4. UPDATE ON CHURCH OBSERVER**

The Trustees gave consideration to a report by the Governance Officer on the outcome of the nomination process for the vacant observer role on the Oban Common Good Fund.

**Decision:-**

It was agreed to invite both nominees to attend the meeting on 23<sup>rd</sup> November 2021 to observe and discuss various options directly with them.

(Ref: Report by Governance Officer, dated 4 November 2021, submitted)

**E1 NEW APPLICATIONS (CONTINUED)**

**(b) Oban Community Council**

The Trustees considered the application submitted by Oban Community Council.

**Decision:-**

It was unanimously agreed to make an award of £5000 towards the project.

(Ref: Application by Oban Community Council, submitted)

**MINUTES of MEETING of OBAN COMMON GOOD FUND held in the SKYPE  
on TUESDAY, 23 NOVEMBER 2021**

**Present:**

Councillor Elaine Robertson (Chair)

Councillor Kieron Green  
Councillor Jim Lynch

Councillor Sir Jamie McGrigor

**Attending:**Marri Malloy  
Melissa Stewart

Very Rev Margi Campbell

**1. WELCOME AND APOLOGIES**

The Chair welcomed the Very Rev Margi Campbell to the meeting as one of the new observers and introductions were made.

Apologies were intimated on behalf of Fr James MacNeil.

**2. DECLARATIONS OF INTEREST**

Councillor Jim Lynch declared a non-financial interest in item 8(a) (New Applications: Oban FM) as he is a presenter on Oban FM. He left the meeting during discussion of the application, taking no part in the decision making.

**3. MINUTES OF OBAN COMMON GOOD FUND MEETINGS****(a) Minute of 23rd August 2021**

The minutes of the meeting held on 23<sup>rd</sup> August 2021 were approved as a correct record.

**(b) Minute of Special Meeting 11th November 2021**

The minutes of the special meeting held on 11<sup>th</sup> November 2021 were approved as a correct record.

**4. ANNUAL AUDITED ACCOUNTS - 2020/21**

The Trustees considered the audited annual accounts of the Oban Common Good Fund for 2020/21.

**Decision**

The Trustees approved the annual accounts.

(Ref: Financial Statement by Simmers & Co dated 31 March 2021, submitted)

The Trustees resolved in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the press and public for the following items of business on the grounds that it was likely to involve the disclosure of exempt information as defined in

Paragraph 6 respectively of Part 1 of Schedule 7A to the Local Government (Scotland) Act 1973.

**E1 5. ACTUAL INCOME AND EXPENDITURE**

A financial statement detailing the current position of investment transaction for the period 1st April 2021 – 31<sup>st</sup> October 2021 was considered.

**Decision**

The Trustees noted the income and expenditure report.

(Ref: Financial Statement by Simmers & Co dated 31 October 2021, submitted)

**E1 6. UPDATE ON OUTSTANDING COMMITMENTS**

The Trustees considered a report that provided the up to date position of previously awarded payments but remain unpaid.

**Decision:**

The Trustees noted the report and agreed to extend the period of drawn down to 31<sup>st</sup> March 2022 in respect of Footprint Alba.

(Ref: Report by Governance Officer dated 23 November 2021, submitted)

**E1 7. END OF PROJECT MONITORING**

**(a) Oban Sailing Club**

The Trustees were invited to consider the End of Project Monitoring Form from Oban Sailing Club.

**Decision**

The Trustees noted the end of project report.

(Ref: End of Project Monitoring Form, submitted)

Councillor Jim Lynch having previously declared in interest, took no part in the discussion or decision in respect of the following item.

**E1 8. NEW APPLICATIONS**

**(a) Oban FM**

The Trustees considered the application submitted by Oban FM.

**Decision:**

It was unanimously agreed to award Oban FM the full grant applied for of £6,000.

(Ref: Application by Oban FM, submitted)

Councillor Jim Lynch re-joined the meeting at this point.

(b) **Adventure Oban**

The Trustees considered the application submitted by Adventure Oban.

**Decision:**

It was unanimously agreed to award the full amount applied for of £5000.

(Ref: Application by Adventure Oban, submitted)

**9. DATE OF NEXT MEETING**

The Trustees agreed to hold their next meeting on Monday 14<sup>th</sup> March 2022 at 2:00pm.

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**ARGYLL AND BUTE COUNCIL**
**OBAN, LORN AND THE ISLES  
AREA COMMITTEE**
**CUSTOMER SUPPORT SERVICES**
**8 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 to Business Outcomes to Corporate Outcomes

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

Appendix 4: FQ2 2021/22 OL&I 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>						

## OBAN, LORN & THE ISLES 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>
	12	11	
	10	7	
	8	12	
	30	30	

### OLI 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 - OL&I (Housing Services)	●	↓	42	42	19	19	Allan Brandie	<b>FQ2 2021/22 OLI</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 OLI</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.

## OLI 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.

## OLI 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>								
OLI - Number of parking penalty notices issued (Streetscene OL&I)		↑	No Target	209	No Target	260	Hugh O'Neill	<b>FQ2 2021/22 OLI</b> Returning to normal but not as busy as pre-Covid.
								<b>FQ1 2021/22 OLI</b> Visitor levels higher but not pre-Covid levels.
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 vistor, 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.

## OLI 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 - OL&I (Streetscene OL&I)	●	↑↑	£90,855	£12,236	£226,694	£238,160	Hugh O'Neill	<b>FQ2 2021/22 OLI</b> The income recorded at FQ2 has seen a vast improvement compared to the FQ1 data. Similar to other areas, there will be some impact from processing, where some of the income arose from FQ1 but wasn't recorded on the ledger until FQ2. There is, generally, a return towards something approaching pre-Covid behaviour which is reflected in the income figures.
								<b>FQ1 2021/22 OLI</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 within OLI Oban is busy at the weekends but otherwise generally quiet for the time of year.
<i>Corran No1, Oban</i>				£0		£29,731	<i>Income collected each FQ.</i>	
<i>Craignure, Mull</i>				£0		£962		
<i>North Pier, Oban</i>				£1,029		£30,352		
<i>Corran No2, Oban</i>				£41		£15,450		
<i>Longsdale, Oban</i>				£0		£3,309		
<i>Non-Trunk, Oban</i>				£7,194		£68,802		
<i>Lochavullin, Oban</i>				£66		£8,414		
<i>Gananvan, Oban</i>				£4,058		£3,811		
<i>Trunk, Oban</i>				£0		£12,846		
<i>Albany Street, Oban</i>				£119		£7,570		
<i>Fionnphort, Mull</i>				£0		£7,345		
<i>Oban</i>				-£828		-£30		
<i>Tweedale Street, Oban</i>				£270		£31,680		
<i>Market Street, Oban</i>				£286		£2,884		
<i>Esplanade, Oban</i>				£0		£2,798		
<i>Non Charging - OLI</i>				£0		£0		

## OLI 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 - 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.

## OLI 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 OL&I (Streetscene OL&I)	●	↑↑	12	7	12	6	Tom Murphy	<b>FQ2 2021/22 OLI</b> There were only 6 dog fouling complaints received for the FQ2 period for the OLI area, this is very good however the warden service will continue to engage with all parties to further reduce the number of complaints.
								<b>FQ1 2021/22 OLI</b> The number of dog fouling complaints for the FQ1 has halved from the last quarter, with only 7 complaints. The warden service will continue to keep a high level focus on this area and hope to further reduce the number of complaints.
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.

## OLI 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] - OL&I Lorn (Cleanliness Monitoring Systems) <b>MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE</b>	●	↓	73	84	73	83	Tom Murphy	<b>FQ2 2021/22 OLI Lorn</b> Again this quarter the level of street cleanliness within the Lorn area remains high with July 87, August 76 and September 85.
								<b>FQ1 2021/22 OLI Lorn</b> The Lorn area again this quarter is showing a high level of street cleanliness, performance levels show April 80, May 84 and June 88, this is an excellent level of service that will hopefully be sustained into the next quarter.
LEAMS [Local Environment Audit and Management System] - OL&I Mull (Cleanliness Monitoring Systems) <b>MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE</b>	●	↑	73	80	73	85	Tom Murphy	<b>FQ2 2021/22 OLI Mull</b> The street cleanliness for the 2nd quarter in Mull is very good and each month well exceed the national standard and benchmark figure with July 86, August 91 and September 79.
								<b>FQ1 2021/22 OLI Mull</b> The level of street cleanliness on the Isle of Mull has stayed steady this month with performance figures of April 81, May 75 and June 83, this is a good level of service.
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.

## OLI 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>								
OLI-Maintain the percentage of 16-19 year olds participating in education, training or employment (Youth Services)	●	↓	94.00%	95.92%	94.00%	95.05%	Simon Easton	<b>FQ2 2021/22 OLI</b> Developing Young Workforce co-ordinators are now well established within each cluster and making contact with employers.
								<b>FQ1 2021/22 OLI</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.

## OLI 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 - OL&I (Planning Applications)	●	↓	75.0%	73.3%	75.0%	59.4%	Peter Bain	<b>FQ2 2021/22 OLI</b> The turnaround time for pre-applications in FQ2 fell to 54.3% closed in 20 working days. However there was a 57% increase in pre-applications received when compared to the same period last year. It should be noted that the Oban, Lorne & The Isles Team operated with 1x FTE vacancy throughout FQ2. Following recent recruitment, the position has been offered to the successful candidate with an anticipated start date in November.
								<b>FQ1 2021/22 OLI</b> Performance has significantly improved in FQ1 but remains below target as officers prioritise statutory applications. The cause is principally attributable to the team carrying a vacancy throughout the quarter along with a longer term absence further reducing professional staffing capacity.
% 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.

## OLI Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Householder planning pps: ave no. of weeks to determine - OL&I (Planning Applications)	●	↓	8.0 wks	8.5 wks	8.0 wks	9.2 wks	Peter Bain	<b>FQ2 2021/22 OLI</b> The average turnaround time for householder planning applications was 9.2 weeks, however this figure is impacted by a single application which took six months to determine. It should be noted that the Oban, Lorne & The Isles Team operated with 1x FTE vacancy throughout FQ2. Following recent recruitment, the position has been offered to the successful candidate with an anticipated start date in November.
								<b>FQ1 2021/22 OLI</b> Performance in FQ1 improved to 8.5 weeks when compared to FQ4 at 8.8 weeks, in what are difficult operational circumstances. In addition to workflow issues arising from Covid, the OLI team has operated with one vacancy and one long term absence during FQ1 - it is hoped that this position will improve during FQ2.

## OLI 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 - 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.

## OLI 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 - OL&I percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	↑↑	75%	13%	75%	29%	Hugh O'Neill	<b>FQ2 2021/22 OLI</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 OLI</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.

## OLI 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.

## OLI 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 - OL&I Lorn (Streetscene OL&I)		⇒	No Target	0	No Target	0	Tom Murphy	<b>FQ2 2021/22 OLI Lorn</b> Again this month there were no waste collection complaints received for the Lorn area, an excellent level of service give the number of properties serviced.
								<b>FQ1 2021/22 OLI Lorn</b> There were no waste collection complaints for Lorn for the FQ1 period, this is an excellent level of service when you take into account the scale of the operation in Lorn.
Total number of complaints regarding wasteCollection - OL&I Mull (Streetscene OL&I)		⇒	No Target	0	No Target	0	Tom Murphy	<b>FQ2 2021/22 OLI Mull</b> There were no waste collection complaints received for the Isle of Mull for the 2nd quarter, again an excellent level of service.
								<b>FQ1 2021/22 OLI Mull</b> Again this quarter there have been no waste collection complaints for the Isle of Mull, this is an excellent service given the number of domestic and commercial properties serviced.
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. The 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.

## OLI 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.

## OLI 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>								
OL&I Teacher absence (Education Other Attendance)		↓	No Target	0.61 days	No Target	0.91 days	Simon Easton	<b>FQ2 2021/22 OLI</b> Sickness absence levels have increased from the previous quarter which bucks the usual seasonal trend where absence falls in the summer holiday period. However, absence levels in Q1 for Teacher was very low and again was increase on the same quarter last year but again it was very low last year.
								<b>FQ1 2021/22 OLI</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. However, OLI Teacher absence is the only area to buck this trend and has actually decreased.
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.
OLI LGE only (HR1 - Sickness absence ABC)		↑	No Target	3.00 days	No Target	2.92 days	Carolyn McAlpine	<b>FQ2 2021/22 OLI</b> Absence levels have fallen slightly against the first quarter but we usually see a larger decrease because this is the summer holiday period. Against the same quarter last year we have seen an increase which is line with the rest of the LGE absence as last year this quarter was just as the country emerged out of lockdown.
								<b>FQ1 2021/22 OLI</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.



## OLI 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 - OL&I  
Actual £ 238,160 **G**  
Target £ 226,694 **↑**

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

OLI - Number of Parking Penalty Notices Issued  
Actual 260 **↑**

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

Dog fouling - total number of complaints OL&I-QUARTERLY  
Actual 6  
Target 12 **↑**

Dog fouling - total number of complaints A&B - QUARTERLY  
Actual 46 **G**  
Target 76 **↓**

LEAMS [Local Environment Audit and Management System] - OL&I Lorn  
Actual 83 **G**  
Target 73 **↓**

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

LEAMS [Local Environment Audit and Management System] - OL&I Mull  
Actual 85 **G**  
Target 73 **↓**

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

Householder Planning Apps: Ave no of Weeks to Determine - OL&I  
Actual 9.2 Wks **R**  
Target 8.0 Wks **↓**  
Benchmark 9.7 Wks

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

% of Pre-Application enquiries processed within 20 working days - OL&I  
Actual 59.4 % **R**  
Target 75.0 % **↓**  
Benchmark 65.5 %

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

### Making It Happen

OL&I Teacher Absence  
Actual 0.91 Days **↓**

A&B Teacher Absence  
Actual 0.89 Days **↑**

OL&I LGE Only  
Actual 2.92 Days **↑**

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

### Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - OL&I  
Actual 19 **G**  
Target 19 **↓**

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

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

OLI-Maintain the percentage of 16-19 year olds participating in education, training or employment  
Actual 95.05 % **G**  
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 % **R**  
Target 94.00 % **↓**  
Benchmark 92.60 %

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

Street lighting - OL&I percentage of faults repaired within 10 days  
Actual 29 % **R**  
Target 75 % **↓**

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

Total number of Complaints regarding Waste Collection - OL&I Lorn  
Actual 0 **↑**

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

Total number of Complaints regarding Waste Collection - OL&I Mull  
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 % **G**  
Target 45.0 % **↓**  
Benchmark 46.7 %

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



## OLI 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

OLI-Maintain the percentage of 16-19 year olds participating in education, training or employment

Actual	95.05 %	⬆️
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 %	



## OLI 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 - OL&I

Actual	19	⬆️
Target	19	⬇️

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



## OLI 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 - OL&I	Actual	9.2 Wks	<b>R</b>
	Target	8.0 Wks	↓
	Benchmark	9.7 Wks	

Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	9.7 Wks	<b>R</b>
	Target	8.0 Wks	↑
	Benchmark	8.1 Wks	

% of Pre-Application enquiries processed within 20 working days - OL&I	Actual	59.4 %	<b>R</b>
	Target	75.0 %	↓
	Benchmark	65.5 %	

% of Pre-application enquiries processed within 20 working days - A&B	Actual	65.5 %	<b>R</b>
	Target	75.0 %	↓



## OLI 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 - OL&I	Actual	£ 238,160	<b>G</b>
	Target	£ 226,694	↑

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

OLI - Number of Parking Penalty Notices Issued	Actual	260	↑
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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 OL&I-QUARTERLY	Actual	6	↑
	Target	12	

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

LEAMS [Local Environment Audit and Management System] - OL&I Lorn	Actual	83	<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] - OL&I Mull	Actual	85	<b>G</b>
	Target	73	↑



## OLI 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

Street lighting - OL&I percentage of faults repaired within 10 days  
 Actual 29 % R  
 Target 75 % ↑

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

Total number of Complaints regarding Waste Collection - OL&I Lorn  
 Actual 0 →

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

Total number of Complaints regarding Waste Collection - OL&I Mull  
 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 % G  
 Target 45.0 % ↑  
 Benchmark 46.7 %

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



## OLI 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

OL&I Teacher Absence    Actual    0.91 Days    ↓

A&B Teacher Absence    Actual    0.89 Days    ↑

OL&I LGE Only    Actual    2.92 Days    ↑

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

Putting Our Tenants and Our Communities First



Update to Argyll and Bute Council  
Oban, Lorn and the Isles  
Area Committee  
Alastair MacGregor  
Chief Executive  
8<sup>th</sup> December 2021



## Investment Programme in Oban, Lorn and the Isles from July 2007 to date.

Oban, Lorn and the Isles		
Element	Install numbers	Spend
Windows and Doors	1556	£ 4,251,115.44
Kitchens and Bathrooms	2372	£ 9,525,684.00
Heating and Rewire	1746	£ 8,778,073.52
Roof and Roughcast	1130	£17,362,989.00
Refurbishment	726	£ 6,516,316.08
<b>Total</b>	<b>7530</b>	<b>£46,434,178.04</b>



## Investment programme in Oban, Lorn and the Isles 2020/21

Oban, Lorn and the Isles	
Element	Projected numbers
Windows and Doors	18
Kitchens and Bathrooms	25
Heating and Rewire	27
Roof and Roughcast	244
Refurbishment	
<b>Total</b>	<b>314</b>

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## Windows and Doors

Extensive programmes in previous years have been carried out with the result that the programme this year is targeting any fails we have identified as part of our stock condition survey.

In line with the new energy efficiency standards we are fitting triple glazed windows as standard.



## Kitchens & Bathrooms

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

This year the planned programme is to focus installing new kitchens and bathrooms and adapted bathrooms across the area as and when works are identified as needed



## Roof and Roughcast

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

Again we have carried out substantial works in previous years, the work programmed is to meet identified fails only in the above standards.

## Warm Homes Fund – Heating

Argyll Community Housing Association have been successful in securing £5 million of funding through the Warm Homes Fund in Partnership with OVO Energy (Formerly SSE). ACHA are investing a further £5 million match funding to the project.

We are currently installing 1045 Air Source Heat Pump heating systems Throughout a number of the Associations properties which meet the criteria for this heating type.

The contract targets 845 Argyll Community Housing properties it also includes the potential for 200 private homes to benefit from this project.

## Warm Homes Fund – External Wall Insulation

In addition to the Air Source Heating systems being installed in our homes, the Association in partnership with OVO Energy and are in the process of completing fitting External Wall installation to 595 homes in mixed tenure blocks across the Lorn area. The contract value is £5.7m, with match funding from ACHA of over £3million. This contract employing 90 workers between August 2020 and March 2022.

This programme in conjunction with the Air Source heating will assist greatly to reduce fuel poverty within Argyll and Bute by improving the energy efficiency of our properties at the same time improving the long term fabric of the building and the general aesthetic of the building and local environment.

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## Warm Homes Fund – External Wall Insulation



**External wall insulation work completed in  
Oban**

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## Warm Homes Fund – External Wall Insulation



**External wall insulation work completed in Oban**

## BEIS – Whole House Retrofit Programme

ACHA have won funding through a central government scheme to retrofit energy efficiency measures to 130 of our homes including, external wall, internal wall, under floor insulation, windows and doors and renewable heating systems.

We are retrofitting 33 houses in Lorn and a further 22 on the islands.

The modelling work we have completed indicates that these homes may benefit from a 60% reduction in energy costs due to the retrofit project.

This project will cost £4.9 million with ACHA investing £3.2 million to improve our tenants homes.

## Exemplar Estates

ACHA has committed to funding £300,000 per year for 5 years through our “Exemplar Estates” initiative to improve the Environment in and around our properties. The works planned for this year are :

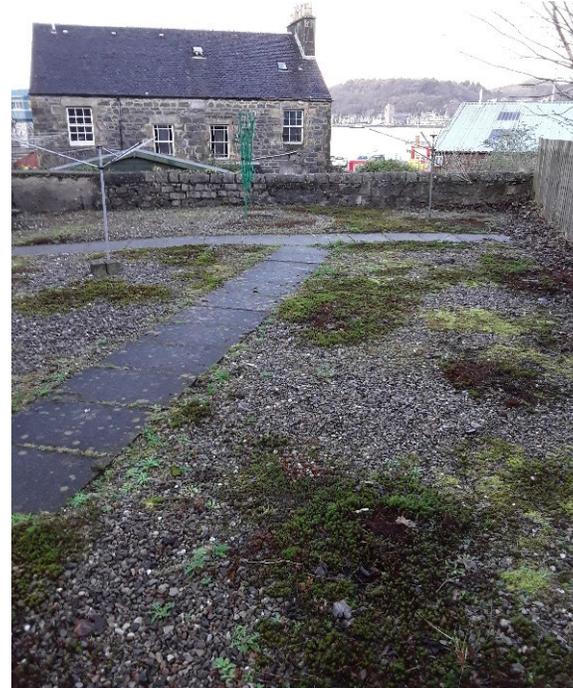
- Cowal Place, Dunoon
- Elizabeth Avenue, Dunoon
- Longhill Terrace, Rothesay
- Columshill, Rothesay
- Alma Crescent, Oban
- Tiree

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## Exemplar Estates

Alma Crescent - Before



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## Exemplar Estates

Alma Crescent - After



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## Exemplar Estates



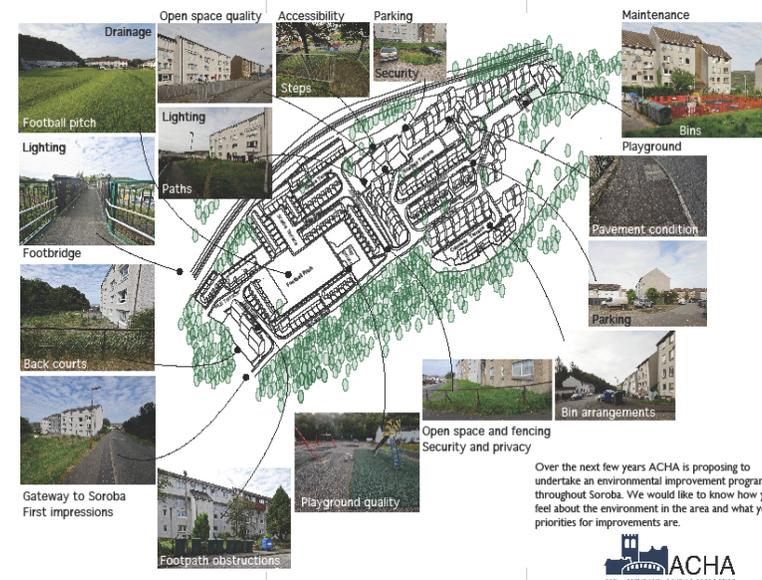
Before & after photos of fencing works completed at Sruathan Terrace, Tiree



## Environmental Improvement Programme Soroba, Oban

Over the next few years ACHA is proposing to undertake an environmental improvement programme throughout Soroba. A number of public consultation events have been held in Soroba to get the resident's views on what they want to be improved in the area.

The first phase of the project will provide additional off street bin areas in Scalpay Terrace and fencing / environmental improvements.



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## Building new homes in Oban, Lorn and the Isles – Glenshellach, Oban

Works started on the Glenshellach site in April 2013 and have been completed over six phases all delivered by the Argyll based developer, MacLeod Construction Ltd.

The final phase of twelve flats were completed in August 2020, completing the overall development of 107 homes. The Housing provided has a mixture of flats, semi-detached, detached and terraced houses, to meet a variety of different needs, including large mainstream family homes, housing for special needs and amenity housing.

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## Building new homes in Oban, Lorn and the Isles



Glenshellach, Oban

Putting Our Tenants and Our Communities First



## Building new homes in Oban, Lorn and the Isles



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Glenshellach, Oban

Putting Our Tenants and Our Communities First



## Building new homes in Oban, Lorn and the Isles – Glenshellach, Oban

An official opening ceremony of the development took place on November 12<sup>th</sup> 2021, carried out by Jenni Minto MSP.



## Welfare Rights

The welfare rights service has continued to work through the pandemic and produced the following results:

Overall Income total for all areas    £1,844,195.30

Overall number of clients                694

Area Updates	Total	Clients
Lomond:	£459,925.76	144
Oban, Lorn and Isles:	£445,248.77	175
Mid Argyll and Kintyre :	£425,399.44	179
Cowal and Bute:	£513,621.40	196

## Other Updates

- ACHA offices are currently closed to the public in relation to Covid restrictions. Offices will fully re-open to the public from January 2022.
- We are currently trialling a hybrid working model, working at home and in the office to ensure that we continue to provide a high level of service relating to rents, letting houses, void turnaround, repairs, maintenance and health and safety servicing
- Since July 2020 we have re-let 127 new tenancies in the Lorn and Isles area and there are currently 18 voids, including 6 properties with significant works required.
- Substantial improvements have been made to the Association's sheltered housing complex at McDougall Place, Bunessan, involving new heating, lighting, painting and new carpets.



## Other Updates

- ACHA's 10 10 10 initiative; 9 schools in Argyll and Bute have benefitted from an award this year; Lochdonhead Primary and Ulva Primary on the island of Mull and St Columba's Primary, in Oban were all successful.
- ACHA's Community Action Fund; we continue to welcome applications from all areas of Argyll and Bute for funding from the Community Action Fund. 9 registered charities have received an award so far in 2021/22 including Lorn and Lochaber Riding for the Disabled, Feis Latharna, Seil Island Community Hall and Oban Toy Cupboard.

## Other Updates

- Sheltered housing common rooms have re-opened after being closed during the pandemic.



**Residents of Dunmar Court, Oban recently enjoyed a Halloween party in the lounge at the complex**

## Other Updates

### Scottish Energy Efficiency Awards September 2021

The Association received The Housing Association / Landlord of the year award based on the combined programme of works in our Warm & Well Argyll project and the difference that this project has made to people's lives in our community since the project started.

ACHA's Chair, Councillor Roddy McCuish, and ACHA's Director of Property Services, Kirsteen McGinn with the award



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ARGYLL AND BUTE COUNCIL

OBAN, LORN AND THE ISLES AREA  
COMMITTEE

ROADS AND INFRASTRUCTURE  
SERVICES

8 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. Once the pilot schemes are completed these will be evaluated and further information provided for all Members

### **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.

### **Gallanach Road Closure**

- 3.8 Due to a recent rock fall, Gallanach Road is closed beyond Kilbowie House. Access to the Kerrera Ferry is available via Mckelvie Road and Glenshellach Road from the roundabout at the fire station. We have assessed various options and have a recommended engineering solution. The Council, under the powers conferred on us as a Roads Authority in terms of Section 93 of the Roads Scotland Act 1984 (Protection of road users from danger near a road), has now instructed a contractor to commence works to make the hillside/cliff-face safe and remove the danger to the public road. At the time of writing the contractor is mobilising. By the time this report is presented to committee further progress will have been made and a further verbal update can be provided.

### **Craignure Pier**

- 3.9 Officers are in the process of developing a ferry terminal at Craignure to replace the existing structure which is coming to the end of its useful life. Good progress has been made this year with the design sub group consisting of local community representatives who are working closely with the Council on the aesthetics of the project. We are also working closely with CalMac, CMAL and Transport Scotland on this multi-million pound project.

### **Fire at Jackson's Quarry Depot**

- 3.10 A fire incident occurred at the Council's new Jackson's Quarry depot on Wednesday 17<sup>th</sup> November. Thankfully nobody was injured, the fire was contained and there is no damage to any buildings on site, although neighbouring households were affected as the Fire Brigade evacuated them as a safety precaution. As is standard in incidents like this, we will now carry out a health and safety investigation.

### **Lismore Ferry Replacement**

- 3.11 The new Lismore Ferry is in the final stages of construction with launching expected on or before 12 November 2021. Harbour and sea trials will commence 15 November 2021 with final regulatory certification by MCA planned to be complete during familiarisation and training visit by our two Lismore ferry boat masters planned for 22 and 23 November at Pembroke Dock. On successful completion of trials, training and certification, the vessel will depart Pembroke 23 November on passage to Port Appin with estimated arrival date 29 November subject to favourable weather conditions. Handover of the vessel to Argyll and Bute Council will be carried out at Port Appin on satisfactory completion vessel checks, contract requirements and MCA certification.

### **Oban TRO**

- 3.12 A number of objections were received in relation to the proposed on-street restrictions. Officers have reviewed the substance of the objections and are currently formulating a response to the objectors. The response is expected to be issued within the next week or so. Following this, a period up to 14 days to allocated to allow the objectors to consider our response and either maintain or withdraw their objection. If all objections are withdrawn, which we consider unlikely at this stage, then the order can be made. On the assumption that at least some objections will be maintained, these will be summarised and presented to the area committee alongside recommendations from officers.

## **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



Argyll & Bute Health & Social Care Partnership

**Report to:** Oban, Lorn and the Isles 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:** 8 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.

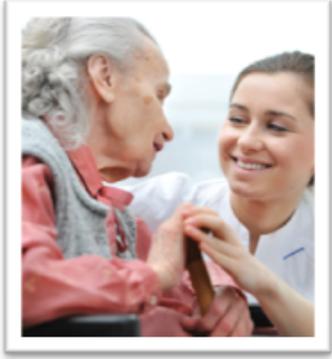
Area Committees are invited to consider the contents of the report and note its publication.

**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**

Author Name Stephen Whiston  
 Email Stephen.whiston@nhs.scot



# 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 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

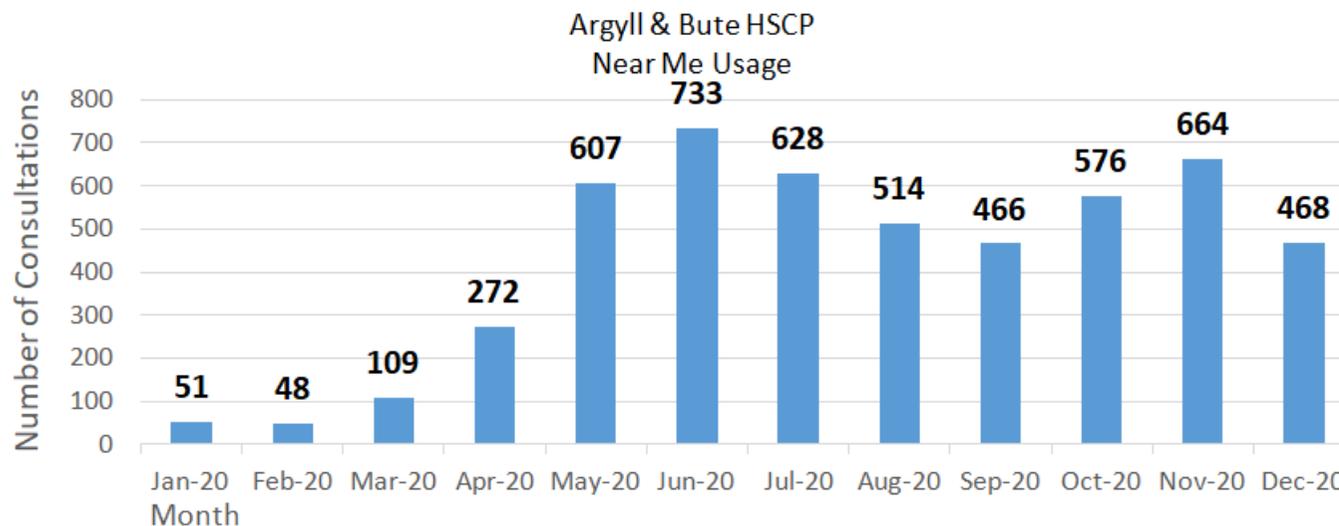
## Technology & Enabled Care

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.

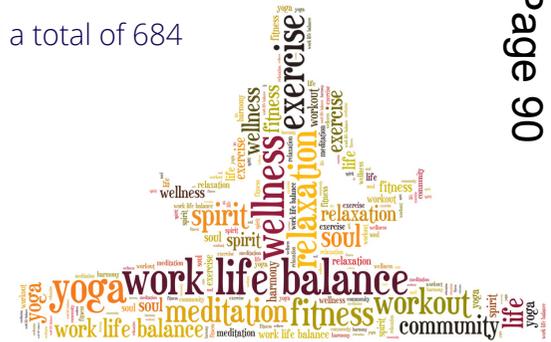
The Covid 19 virus has had a huge impact on our staff and we have worked hard to promote and signpost staff to wellbeing resources, encouraging conversations and raising awareness about wellbeing and self care. A group was established to support wellbeing champions throughout the HSCP who help to signpost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

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

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

# 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.

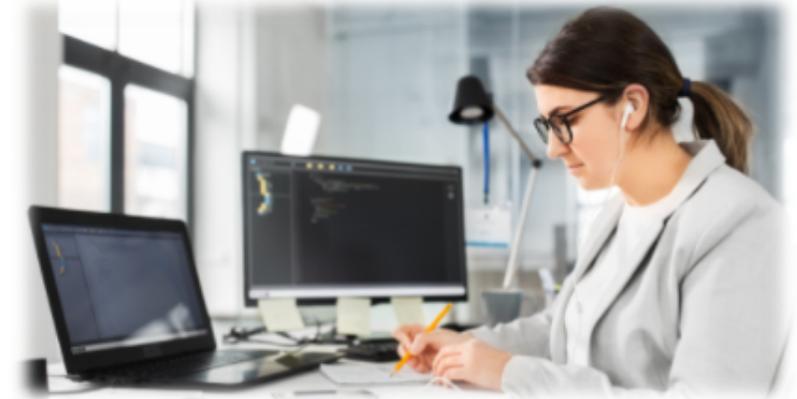
### **Digital Modernisation**

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.

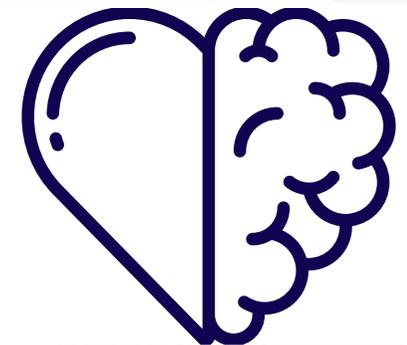
With regards to the types of statutory activities; Consent to Short Term Detention, Supervision of Guardianship, Reports for Adults With Incapacity (AWI) Application and Consent to Emergency Detention were noted as having the largest impact across staff workloads.

### 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

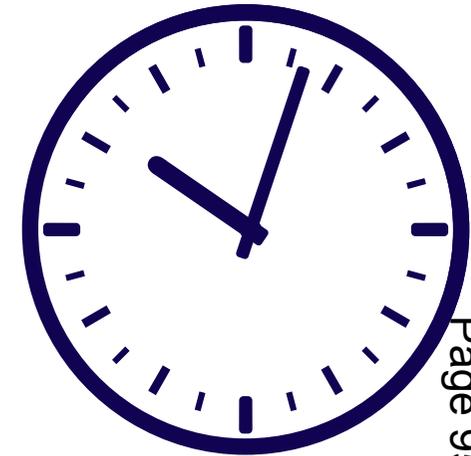
The HSCP increased the use of virtual consultations, either using NHS Near Me technology or by telephone. All consultants are triaging their waiting lists to decide who needs face to face consultations and who can be virtual. December data noted 1971 virtual new appointments.

## 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.

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

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.

**{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.

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.

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  
Strategic Planning Secretary  
Campbeltown Hospital  
Ralston Road  
Campbeltown  
PA28 6LE

Email: [emma.mason7@nhs.scot](mailto:emma.mason7@nhs.scot)





## School Profile 2020/21

# Tobermory High School Area Committee Report November 2021

## School Profile 2020/21

<u>School Name</u>	Tobermory High School
<u>School Address</u>	Tobermory, Isle of Mull, Argyll, PA75 6PB
<u>Head Teacher</u>	Richard Gawthrope (Acting)

### CONTEXT OF THE SCHOOL

Tobermory High School is a 3-18 learning community on the Isle of Mull. In session 2020/21 there were 28 pupils enrolled in ELC, 66 in Primary across three composite classes and 136 in Secondary. Pupils attending ELC and Primary are usually based in Tobermory while the Secondary School serves the North of Mull, with associated primary schools of Lochdonhead, Salen, Ulva Ferry and Dervaig. The catchment areas are SIMD 6 and 7 but within those areas there are groups significantly above and below this indication. There were also 5 pupils attending on placing requests from Highland Council.

At Tobermory High School our core purpose is Valuing Achievement, Valuing Community. Our vision is to create a 3-18 learning community that is respected and active in the wider community and which prepares all students with the knowledge, skills and attitudes for learning, life and work in the modern world. This vision is underpinned by the following values: Respect, Resilience, Confidence, Collaboration and Creativity.

Our staff and pupils show great commitment towards our vision and values and invest hugely in our young people. Collaborative working of staff has been a very positive feature throughout last year to cope with the many demands that the school community faced. There has been an intensive focus on curriculum developments to align the school day with other secondary schools within Argyll and Bute and with a restructuring of the curriculum to increase pupil choice.

Tobermory High School is committed to developing a cohesive 3-18 provision. The school's Senior Leadership Team (made up of the Head Teacher and two Deputies: one in Primary and one in Secondary) has changed from October 2020 with both the Head and Deputy Head of Primary being acting roles. This session our middle management also has two acting Principal Teachers of Guidance who are job sharing and due to a maternity cover there is an acting Principal Teacher in the Creative and Technology Faculty. A new permanent Head Teacher has now been appointed and is due to be in position in January 2022.

Collaborative working remains a very positive aspect of the school with Working Groups include staff from the Primary and Secondary departments. The foci of these Working Groups for this session are: Curriculum Review, Assessment and Data, Nurture and Relationship Policy and Developing the Young Workforce. The Curriculum Review group are looking at the impact of curriculum changes made across the school and will be gathering the views of pupils, staff and parents; The Assessment and Data group is looking at how data is used and shared to improve outcomes for pupils; The Nurture and Relationships Policy group are implementing the policy and practice of the school as a Nurture School including the establishment of wider Nurture Groups to support a range of pupils; The Developing the Young Workforce group is reviewing curriculum links across the school and developing links between school, employers and the wider community.

Our PEF funding amounts to £15499 this session and this is allocated to provide additional support staff in primary and secondary to provide a range of interventions including Nurture Group sessions, in-class support, Breakfast Club and Homework Club. Mentoring has also been a strong feature of our PEF programme over the past year to avoid disproportionate effects through deprivation and this has been provided by support staff and teachers within Pupil Support, resources to support activities, such as baking, and visits or the engagement of Outdoor Learning Facilitators to support identified groups in Primary and Secondary.

Funding has also been allocated to the purchase of a suitable reading scheme to support reluctant readers, resources to support differentiation and online learning as well as the subscription to SeeSaw to maintain and develop home school links in Primary.

There are currently twenty-four teaching staff, supported by a learning support teacher. In addition, there are three Childcare and Education workers in our ELC unit and two ASN assistants working across our 3 – 18 learning community, all of whom are supported by classroom assistants, clerical, janitorial and catering staff.

We have a very supportive and active Parent Council. It supports the school in its aims to ensure that all parents are included in aspects of their child's education. The Parent Council is kept fully informed on issues relating to building, staffing, curriculum and the budget. They are also the representative body in terms of any consultative processes and are kept informed of the school's progress in relation to the improvement plan.

The Parent Council holds a variety of fundraising activities that contribute funds toward the work of the school and supported the school during the curriculum development work and during the pandemic.

Since August 2021, the school has been hosting Salen Primary School in Tobermory High School due to extensive improvement works that are taking place at Salen. Through careful planning and timetabling this has run smoothly despite the pressures it has put on available space. Salen Primary School are due to move back into their own building ready for the 7<sup>th</sup> January 2022.

Over this year we have consulted with stakeholders and aligned our start and finish times to other school within our identified secondary cluster as well as change from six to five periods in a day. This alignment helped us to improve our National 5 offer from 6 subjects up to 7 subjects increasing breadth of choice, offer a greater number of college courses and increase the number of National Progression Awards on offer improving outcomes for learners.

Through this time, school has been well supported by members of the Education Management Team and the regular online meetings have been productive and appreciated.

## Recognising Wider Achievement

Measure	2011/12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Partnership with Argyll College										
<b>Skills for Work:</b>										
Hospitality	5			8		5	3	-	8	13
Engineering	4	4	4	5	10	4	4	-	-	-
Childcare		4						-	-	-
Computer Games Development										3
Aquaculture and Maritime Skills										7
Higher Psychology										3
Higher Sociology										1
Partnership with UHI										
Business Foundation Apprenticeships										1
<b>Wider Achievement:</b>										
Sports Leaders Award	26	27				24	5	-		19
Modern Languages for Work Purposes	24	24	26	27	26	-	-	24	18	-
John Muir Awards	24	29	27	45	23	20	28	23	-	-
Duke of Edinburgh Award S1-6				6	25	29	18	1	-	33

Over the past five years, Tobermory High School has sought to promote and celebrate wider achievement on a much greater scale. The awards detailed above are long established in the school and are examples of positive partnership working with Argyll College and other external bodies. In addition to the awards noted above, S3 and S4 pupils complete an SQA accredited unit in RME. Usually, all S4 pupils are presented for SQA certification for the annual work placement that they complete in the summer term, however this did not take place due to the Covid restrictions in place. S5-6 pupils now have a designated Wider Achievement period each week, where they have the opportunity to complete these awards. S6 pupils also have the opportunity to study Higher courses through Argyll College: currently our most popular courses are Psychology and Sociology. Tobermory High School has a strong sporting reputation and again individuals have been supported by the school to complete various leadership and coaching awards within their chosen sport. We have a number of pupils who regularly compete at local and international level in sports such as badminton, swimming and triathlon and have recognised this through the timetabling allowing them to follow 6 National 5s instead of 7 which gains time for them to catch up on work missed when they are attending competitions.

A number of our students also take on roles in the Student Council, as prefects and/or peer mentors. These responsibilities are all acknowledged at our annual Celebration of Achievement. These pupils are supported throughout by our Pupil Senior Leadership team. Since returning in the new school year, this senior team of pupils have been incredibly supportive of all the new measures and have helped implement the safe day to day procedures required across the school due to Covid-19. Wider achievement is also celebrated regularly on our Facebook page in the absence of fortnightly assemblies. Further to this, pupils have been working as ambassadors in a range of subject areas including Gaelic, PE, Numeracy and Science. This has had to be scaled down to avoid pupil bubbles mixing. This year the school continues its focus on meeting the standards of a Dyslexia Friendly School and we have a group of pupils helping build this positive aspect of our strong ethos for equity. Our pupils are also active fundraisers, running events to raise money for a number of charities, including Children in Need, Comic Relief, the RLNI, and Save the Children.

## School Roll

School roll as at Census	S4	S5	S6
2020/21	26	19	13

## SQA Results

### Levels A to C



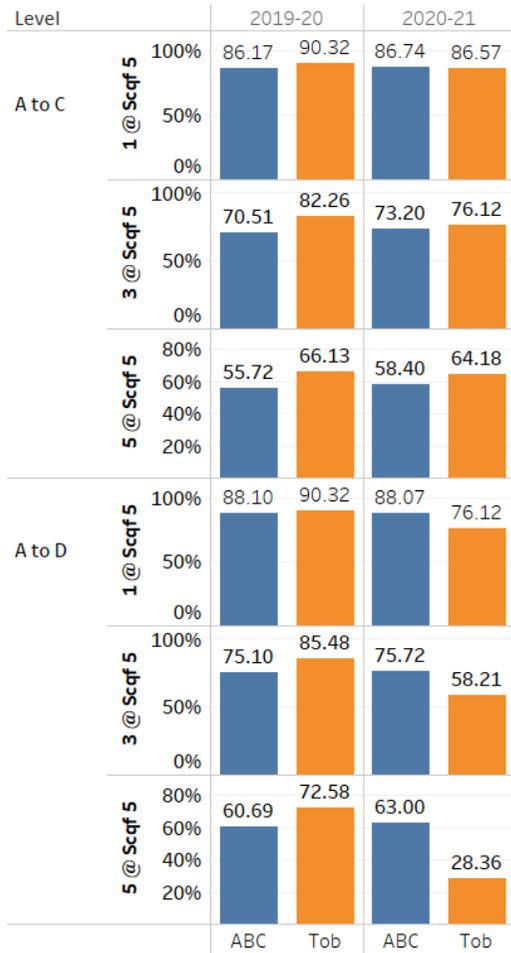
### Levels A to D



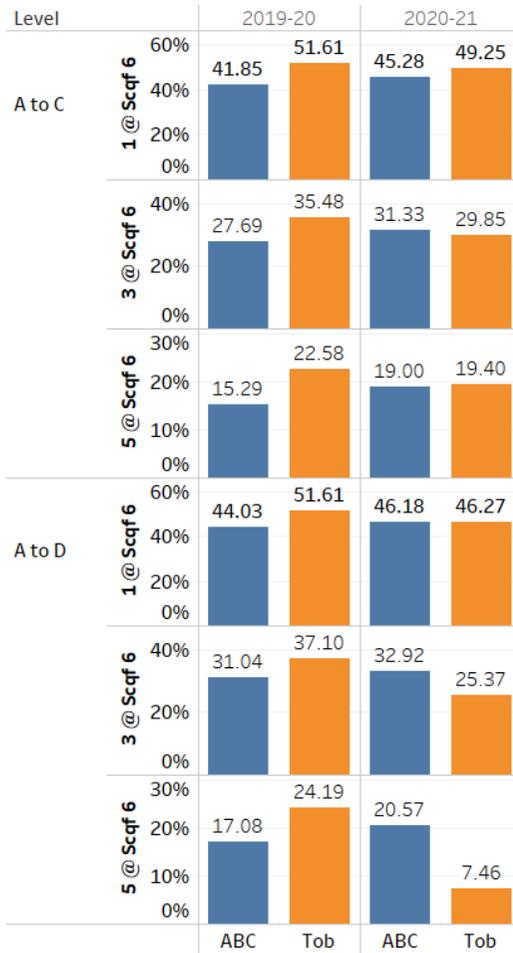
**Breadth & Depth**

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

SCQF - Level 5



SCQF - Level 6



SCQF - Level 7



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

This year has been a real challenge that Tobermory High School has responded to positively. From the initial return in August to the lockdown in January and the return of face to face learning shortly after has provided challenges but effective communication with all stakeholders has helped to make this as smooth as possible.

During lockdown, contact with staff was maintained regularly through online faculty meetings. Individual members of staff were often e-mailed or phoned to check on their well-being. Members of the Senior Leadership team were in daily contact with each other as well as checking in on the principal teacher team regularly to ensure that any issues or concerns could be dealt with promptly. The SLT were also in regular contact with the authority through online meetings as well as the other local Head Teachers from the Cluster Primary schools providing a very effective support network.

Contact with pupils and families was maintained through the online learning platforms and through regular direct messages from the Pastoral guidance teacher and other teachers who supported this initiative. Phone calls were made to families and pupils to ensure that they felt supported and gave them the opportunity to ask for help should they require it.

To aid transitions and reduce the anxieties of the new S1 pupils joining the school we managed to run our transition week which included them all climbing Ben More, the island's only munro.

Since returning to school we have continued to promote positive Health and Wellbeing and held a number of house events and non-uniform day to raise money for charities and school funds.

Over the course of this year staff have been required to self-isolate as a result of Covid. This has increased the cover requirement of staff placing additional pressures on them during what are already challenging times.

There has been significant change over the year in regards to curriculum alignment, staffing and the Salen Decant. Staff have been put through a lot but things are beginning to stabilise as the school moves forwards.

## **Blended and Home Learning**

During lockdown the school was open with SLT and other key staff in daily providing a Hub and as a centre for the distribution of free school meals on the island. Staff from across the island worked in the Hub and the canteen was supported by members of the local community to deliver school meals across the North of the island. Resource packs including paper, card and stationary were sent home to all Primary aged pupils to support the online learning taking place. Digital resources such as laptops and WiFi dongles were sent out to support families who hadn't access to appropriate resources to access the online learning. These were delivered to families by staff and members of the community.

From the start of lockdown, we maintained teaching and learning using different methods at each stage.

ELC used a closed Facebook page to keep in touch with families sharing activities, stories and information. Families contributed regularly to this page and often used the private message facility to contact staff about concerns that they may have had or to request additional resources. The work of pupils was regularly posted such as the sharing of nursery rhymes and photos. The pupils also managed to share clips of them singing a song, led by one of our ELC Childcare and Education Workers, which was then edited by one of our senior pupils. Primary used the SeeSaw app to share work and this allowed pupils to respond to challenges in a creative way with many pupils sharing videos of experiments and work that they had created.

Secondary classes used Google classroom to share work with regular live lessons.

Throughout the lockdown we had very good engagement from pupils which we monitored carefully following up any concerns. On all of these platforms there was regular dialogue between staff, pupils and their families. The use of these technologies has continued and become a regular part of our day to day teaching.

## **Contingency planning**

The careful planning that took place prior to the return of schools in August has helped us prepare for a range of possible outcomes that we may encounter going forwards. Full risks assessment planning has taken place and been shared with staff, pupils and families so that everyone is aware of the range of measures that have been taken to mitigate the risks that we face. We have contingency plans in place to deal with a range of eventualities that are underpinned by authority guidance. We are prepared for staff and pupil absence and are ready to deal with a full or partial closure of the school as we are able to return to either a remote or blended model of learning as required.

From the lessons we learnt over lockdown we are aware of many of the families that will require additional support and in some cases support, such as access to laptops, has remained in place. Staff and pupils' skills have developed through the usage of the online materials and additional training on the use of online platforms has also been made available to staff to further develop their skills in these areas.

## School successes

Throughout the year and especially through lockdown the school and community demonstrated very good partnership working. An effective Hub school was available to those that needed it, free school meals were delivered across the North of the island to those requiring them, resources provided and most importantly regular contact was maintained with pupils and families.

All the staff within the school have successfully adapted to many changes over the course of the last year demonstrating a huge capacity for change in a short period of time. This has been challenging at times but their dedication and commitment to support the pupils, families and each other during these times deserves commendation.

The school has continued to invest in new technology and has ensured that each pupil in secondary has their own laptop for use in school, supplied laptops and chrome books to those who required access at home, increased our capacity for VC learning facilities within the school and installed new interactive boards in the majority of classes.

Aligning the timetable and increasing the potential learner pathways has been a significant part of the whole school development this year and this has seen us increase the number of National 5s pupils take from six to seven. This allows greater choice when narrowing to 4 or 5 Highers. We have also aligned a column with colleges for the first time allowing greater choice from a wider range of courses. A timetabled session for pupils who are following the Duke of Edinburgh course has been included as well as a dedicated nurture period in the timetable for pupils who require additional support with their learning.

The Salen Decant has been managed well with good support from the authority. Through careful timetabling and good communication, we have accommodated pupils and staff well being able to further strengthen links between the two schools.

Our inter-house cross country race was a great success with all the secondary pupils taking part in the event which took place at Aros Park with a number of pupils breaking records.

Our pipers attended Tobermory Remembrance Events both on the day and the following Sunday at the church. Senior pupils also held a poignant ceremony at the local War Memorial.

A number of Hallowe'en parties were held in the Primary classes this year allowing pupils the opportunity to dress up. In secondary the senior pupils organised a successful event for the new S1. Pumpkin carving also took place with the pupils who took part earning valuable house points.

Senior pupils taking National 5 and Higher English were able to meet the author Holly Race who gave a reading from her new book and gave the pupils useful tips and an insight into the creative writing process.

We now have regular weekly visits from Skills Development Scotland to carry out careers interviews and support the school. We also now have a school counsellor who is visiting weekly to effectively support a range of pupils across this school. These are welcome developments.

Active schools have helped deliver the Sports Leadership course to some of the pupils from S3-S6. This will provide them with a Go Lead qualification that will be beneficial on CVs and UCAS applications as well as developing individual pupil's confidence and leadership skills. Active schools have also helped to train some Young Ambassadors who will help support our sports captains with the planning and delivery of activities across the year. Pupils have been very proactive in leading clubs across the school both primary and secondary including Football, Netball, Basketball, Roll ball and Dance.

Pupils took part in the Stiches for Survival campaign to raise awareness of climate change which was added to the larger display at COP26.

Thirty-three pupils now have a timetabled slot for their Duke of Edinburgh Bronze award and have been taking part in volunteering opportunities in- the wider community.

'Team Balamory' an S1 group won the class competition of the First Lego League Challenge replay cup robot programming and design idea to get people more active.

On our return from the lockdown earlier in the year we benefited from the expert skills of the Ardroy Outdoor Education instructors to support the health and wellbeing of our pupils. Through a range of outdoor activities and challenges, they gave the pupils across primary and secondary a chance to develop team work skills and promote positive health and wellbeing. Pupils in S2 also worked achieving their Forester Award in conjunction with the Education instructors and local Forestry Ranger.

Tobermory also won £300 sports equipment as part of the Strava Challenge. Pupils walked, ran or wheeled the furthest average distance of all the Argyll and Bute schools, a brilliant 33km per pupil.

## 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)	138	143	126	132	136	<b>-1.45%</b>
Clothing and Footwear Grant (number of pupils) <sup>3</sup>	8	8	11	10	11	
Clothing and Footwear Grant (% of number of pupils)	5.80%	5.59%	8.4%	7.58%	7.91%	
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>	5	5	9	*	11	
Free School Meals (% of number of pupils)	3.62%	3.50%	6.87%	*	7.91%	
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)	93.42%	91.52%	92.02%	91.68%		
Authorised Absence (% of school roll) <sup>8</sup>	5.58%	6.34%	4.93%	5.96%		
Unauthorised Absence (% of school roll)	1.00%	2.13	3.05%	2.30%		
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>	20/21 <sup>6</sup>
<b>Exclusions:</b>					
Exclusion Openings - number	0	0	0	20	2
Exclusion Incidents - number	0	0	0	5	1
Number of Pupils	0	0	0	*	*

## **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.



## CHARITABLE TRUSTS, BEQUESTS AND TRUST FUNDS

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### 3.0 INTRODUCTION

3.1 The Oban, Lorn and the Isles Area Committee are Trustees of a number of Charitable Trusts, Bequests and Trust Funds. This report provides information on proposals in relation to the ongoing management of these funds and seeks agreement on distribution proposals.

### 4.0 RECOMMENDATIONS

4.1 The Oban, Lorn and the Isles Area Committee are asked to:

1. note the financial position of the Charitable Trusts, Bequests and Trust Funds as of July 2021,
2. agree that a moratorium be placed on awards being made from the James McKechnies Trust and the Miss Mary A McNivens Trusts.
3. agree that the charities and trust funds, that have historically been awarded to Council Departments and Allied Partners, are awarded on the basis outlined in paragraph 5.5 and defined within appendix 1, and
4. note that officers are in ongoing dialogue with representatives from the Lord Advocates office to establish appropriate methods of distributing those funds that have no established distribution arrangements.

### 5.0 BACKGROUND & DISTRIBUTION ARRANGEMENTS

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

5.2 Of the 15 funds for which the Area Committee are trustees 4 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, during the financial year (2021/22), essentially placing a moratorium on

the distribution of monies from these funds, thereby lessening the administrative burden and ensuring maximum community benefit.

- 5.4 The Area Committee is asked to formally agree to place a moratorium on the distribution of monies from 2 funds as they have no/limited funds available for distribution. This approach would serve to less the administrative burden and allow interest to accumulate to ensure maximum c community benefit at a later date.
- 5.5 In order to provide a level of consistency to the process for those Bequests/Trusts which are transferred to Council Departments or allied partners it is proposed that those funds that hold more than £1k will be allocated on a basis of the interest from the previous financial year plus 1/20th of the unrestricted funds.
- 5.6 Should the Area Committee approve this approach up to £860.00 will be available to council departments and allied partners this financial year.
- 5.6 A small number of funds have bespoke distribution methods which are generally undertaken by Legal and Regulatory Support, this process will continue.
- 5.7 Due to a number of factors including, changes in society over time and changes to personnel and corporate structures the intended beneficiaries of the bequests are no longer easily identified. However, officers are in ongoing dialogue with representatives from the Lord Advocates office to establish appropriate methods of distributing those funds that have no established arrangements. Proposals for these remaining funds will be brought to a future meeting of the Area Committee.

## 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

- 8.1 Policy None
- 8.2 Financial None.
- 8.3 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.
- 8.4 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.
- 8.5 Fairer Scotland Duty None
- 8.5.1 Equalities – protected characteristics None

8.5.2 Socio-economic Duty	None
8.5.3 Islands	None
8.6 Risk	None
8.7 Customer Service	None

**Douglas Hendry**

**Executive Director with responsibility for Legal & Regulatory Support  
October 2021**

**Appendix 1 – Distribution Arrangements for 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)

TRUST NAME	CHARITABLE PURPOSE	DISTRIBUTION PROPOSAL	Capital (Restricted Funds)	Income during 2020-21	Accumulated Funds for Distribution	1/20th of unrestricted	Maximum proposed award - September 2021	Grants Awarded in 20-21
<b>Historically awarded to Council Departments and Allied Partners.</b>								
MISS CHRISTINA MCKAYS TRUST	The upkeep of the graves of the MacKays of Glenure, Fasnacloich and those of Mrs Margaret MacIntyre of Duror and her sisters, all in Achnaba Churchyard Ardchattan	<i>Transfer income 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	2.00	1,102.00	55.00	<b>57.00</b>	68.00
JAMES MCKECHNIES TRUST	For upkeep of family headstones and lairs in Pennyfir Cemetery.	<i>Transfer income 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>	100.00	0.00	-15.00	0.00	<b>0.00</b>	0.00
MISS MARY A MCNIVENS TRUST	For the maintenance of her two family lairs in Tیره burial ground.	<i>Transfer income 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>	600.00	4.00	4.00	0.00	<b>0.00</b>	78.00
MCCAIG TRUST	Toward cost of library and institute, Oban. £23,066.13	<i>Transfer to Live Argyll annually.</i>	68,784.00	118.00	13,699.00	685.00	<b>803.00</b>	1,288.00
<b>Bespoke arrangements in place.</b>								
MACDOUGALL TRUST	To provide an eventide home in the Ross of Mull area for the accommodation of 12 aged persons.	<i>Bespoke arrangements established.</i>	50,000.00	25,884.00	971,073.00	n/a	<b>n/a</b>	0.00
JOHN OF LORN BEQUEST	Income to be dispursed for the benefit of poor persons resident in the Burgh of Oban in the manner which the Town Council shall deem best	<i>Bespoke arrangements established - Distribution arrangements agreed September 2020.</i>	8,989.00	0.00	15,685.00	n/a	<b>n/a</b>	0.00
MISS AGNES ANGUS BEQUEST	For purposes of public utility and for the benefit and advantage of the community of Oban	<i>Currently under consideration by the Area Committee</i>	1,000.00	0.00	38,080.00	n/a	<b>n/a</b>	0.00
<b>Officers are in ongoing dialogue with representatives from the Lord Advocates office to establish appropriate methods of distributing funds from these charities.</b>								
MACKINNON LEDINGHAM BEQUEST	For relief of aged persons in the Ross of Mull.		2,000.00	0.00	4,077.00	n/a	<b>n/a</b>	0.00

TRUST NAME	CHARITABLE PURPOSE	DISTRIBUTION PROPOSAL	Capital (Restricted Funds)	Income during 2020-21	Accumulated Funds for Distribution	1/20th of unrestricted	Maximum proposed award - September 2021	Grants Awarded in 20-21
MISS FLORA MCLUCAS BEQUEST	For the benefit of Dunaros, Salen.		100.00	0.00	2,246.00	n/a	n/a	0.00
ARCHIBALD DOW BEQUEST	Distributed to the poor of Taynuilt		751.00	0.00	1,253.00	n/a	n/a	0.00
KILMORE & KILBRIDE	To meet the expenses in keeping (Kilbride Burial Ground) in order.		400.00	2.00	110.00	n/a	n/a	0.00
COALS FOR POOR - OBAN	To supply Coal for the poor of Oban		1,334.00	0.00	1,970.00	n/a	n/a	0.00
MRS MELLORS BEQUEST	Providing annuities 'of not less than £10 and not more than £15 for respectable and well deserving widows without children and worthy of assistance'		1,700.00	0.00	72,855.00	n/a	n/a	0.00
MISS M M CAMERONS BEQUEST	Bequest to Eventide Home, Salen, Mull		185.00	0.00	284.00	n/a	n/a	0.00
DUGALD MCPHAIL MEMORIAL FUND	The maintenance of the momument.		15.00	0.00	411.00	n/a	n/a	0.00
			<b>69,784.00</b>	<b>124.00</b>	<b>14,790.00</b>	<b>740.00</b>	<b>860.00</b>	<b>1,434.00</b>

**Oban, Lorn and the Isles Area Committee  
Workplan 2021-22**

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>					
8 December 2021	Performance Review Area Scorecard	Performance Management and Improvement Officer	Quarterly report	15 November 2021	
8 December 2021	Roads and Infrastructure Service Update	Development and Infrastructure Jim Smith	Quarterly report	15 November 2021	
8 December 2021	Charitable Trusts, Bequests and Trust Funds	Legal & Regulatory Support – Stuart McLean	Annual Report	15 November 2021	
8 December 2021	ACHA Annual Update	Chief Executive ACHA	Annual Report	15 November 2021	
8 December 2021	Secondary School Reports - Tobermory High School	Head Teacher	Annual Report	15 November 2021	
8 December 2021	HSCP Annual Performance Report	Community Service Charlotte Craig	Annual	15 November 2021	
8 December 2021	John of Lorn Bequest Applications	Legal & Regulatory Support – Stuart McLean	As required	15 November 2021	

**Oban, Lorn and the Isles Area Committee  
Workplan 2021-22**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
<b>March 2022</b>					
9 March 2022	Performance Review - Area Scorecard	Improvement and HR – Sonya Thomas	Quarterly Report	14 February 2022	
9 March 2022	Roads and Infrastructure Service Update	Development and Infrastructure Jim Smith	Quarterly Report	14 February 2022	
9 March 2022	Oban Harbour Update	Development and Infrastructure – Scott Reid	Quarterly report	14 February 2022	
9 March 2022	John of Lorn Bequest Applications	Legal & Regulatory Support – Stuart McLean	As required	14 February 2022	Cut off for applications 15 February 2022
9 March 2022	Strategic Housing Fund	Development and Infrastructure – Douglas Whyte	Annual Report	14 February 2022	
9 March 2022	Secondary School Reports - Oban High School	Head Teacher	Annual Report	14 February 2022	
9 March 2022	Secondary School Reports - Tiree High School	Head Teacher	Annual Report	14 February 2022	
9 March 2022	HSCP 6 monthly Local Report	Charlotte Craig	6 Monthly	14 February 2022	

**Oban, Lorn and the Isles Area Committee  
Workplan 2021-22**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
	Highlight local issues)				
<b>Future Reports – dates to be determined</b>					
	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****OBAN, LORN AND THE ISLES AREA  
COMMITTEE****LEGAL & REGULATORY SUPPORT****8 December 2021**

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**JOHN OF LORN BEQUEST AWARD RECOMMENDATIONS**

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**1.0 APPLICATIONS**

- 1.1 This report gives Members information regarding 54 applications that have been received for support from the John of Lorn Bequest.

**2.0 RECOMMENDATIONS**

- 2.1 The Oban, Lorn and the Isles Area Committee are asked to:

1. award £100 to the 18 family applicants who meet the criteria;
2. award £50 to the 12 individual applicants who meet the criteria;
3. refuse the 13 family applicants who do not meet the criteria; and
4. refuse the 11 individual applicants who does not meet the criteria, and
5. agree to continue with the current distribution arrangements and criteria for awards to be made from the John of Lorn Bequest.

**3.0 DETAIL**

- 3.1 The Oban, Lorn and the Isles Area Committee on 09 September 2020 agreed new distribution arrangements for the John of Lorn Bequest, which had been established to support 'poor persons resident in the Burgh of Oban'. In order to be considered for an award applicants must:

- 3.1.1 be in receipt of a qualifying benefit (Jobseekers Allowance, Employment Support Allowance, Income Support, or Universal Credit) and for those people who are employed/self-employed, they must be in receipt of some amount of Universal Credit as well (a nil payment due to deductions for earned income would mean they do not qualify);
- 3.1.2 live within the Burgh of Oban area; and
- 3.1.3 be over the age of 16.

- 3.2 Furthermore, it was agreed that successful individual applicants would receive £50 while those applying on behalf of their family would receive £100.

- 3.3 Following agreement of the new distribution arrangements 54 applications have been received.
- 3.4 31 applications have been received on behalf of families. 18 of these applications are being recommended for award. 13 applications are recommend for refusal as the applicants do not live within the Burgh of Oban.
- 3.5 23 applications have been received on behalf of individuals. 12 of these applications are being recommended for award. 11 applications are recommend for refusal as the applicants do not live within the Burgh of Oban.
- 3.6 The total funds available for distribution from the John of Lorn Bequest are approximately £17k. Should members be minded a total of £2,400 will be awarded during this award cycle.
- 3.7 The Area Committee also agreed on 09 September 2020 that a review would be undertaken concerning the updated arrangements for awards following the first 12 months of operation. Given the number of applications that have been submitted are higher than a comparable fund in another administrative area it is proposed to continue with the existing criteria and arrangements.

#### **4.0 CONCLUSION**

- 4.1 Members are asked to consider application that have been received for support from the John of Lorn Bequest and to approve the financial awards recommended with the report.

#### **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**

18 October 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: Spreadsheet of applications**

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