

Public Document Pack

Argyll and Bute Council
Comhairle Earra Ghaidheal agus Bhoid

Executive Director: Douglas Hendry



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10 December 2021

NOTICE OF MEETING

A meeting of the **HELENSBURGH & LOMOND AREA COMMITTEE** will be held by **MICROSOFT TEAMS** on **FRIDAY, 17 DECEMBER 2021** at **10:30 AM**, which you are requested to attend.

Douglas Hendry
Executive Director

BUSINESS

1. **APOLOGIES**
2. **DECLARATIONS OF INTEREST**
3. **MINUTES**
 - (a) Minute of the Meeting of the Helensburgh and Lomond Area Committee held on Thursday, 16 September 2021 (Pages 5 - 14)
4. **PUBLIC QUESTION TIME**
5. **POLICE SCOTLAND UPDATE** (Pages 15 - 16)
Report by Inspector Roderick MacNeill, Police Scotland
6. **HERMITAGE ACADEMY ANNUAL REPORT** (Pages 17 - 32)
Report by Head Teacher
7. **COMMERCIAL SERVICES PROPERTY UPDATE** (Pages 33 - 38)
Report by Executive Director with Responsibility for Commercial Services
8. **HELENSBURGH WATERFRONT DEVELOPMENT (HWD) - PROJECT POSITION UPDATE** (Pages 39 - 56)
Report by Executive Director with Responsibility for Commercial Services
9. **HELENSBURGH CONSERVATION AREA REGENERATION SCHEME (CARS) GOVERNANCE** (Pages 57 - 64)
Report by Executive Director with Responsibility for Development and Economic Growth
10. **ROADS AND INFRASTRUCTURE SERVICES UPDATE** (Pages 65 - 68)

Report by Executive Director with Responsibility for Roads and Infrastructure Services

11. PIERS AND HARBOURS - GOUROCK - DUNOON - KILCREGGAN HARBOUR REFERENCE GROUP

(a) Report by Executive Director with Responsibility for Roads and Infrastructure Services (Pages 69 - 80)

(b) Presentation by Caledonian Maritime Assets Ltd (to follow)

12. APPOINTMENT TO AREA COMMUNITY PLANNING GROUP AND GOUROCK, DUNOON AND KILCREGGAN HARBOUR REFERENCE GROUP (Pages 81 - 84)

Report by Executive Director with Responsibility for Legal and Regulatory Support

13. CHARITABLE TRUSTS, BEQUESTS AND TRUST FUNDS (Pages 85 - 92)

Report by Executive Director with Responsibility for Legal and Regulatory Support

14. AREA SCORECARD FQ2 2021/22 (Pages 93 - 106)

Report by Executive Director with Responsibility for Customer Support Services

15. ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP ANNUAL PERFORMANCE REPORT 2020/21 (Pages 107 - 142)

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

REPORTS FOR NOTING

16. HELENSBURGH AND LOMOND AREA COMMITTEE WORKPLAN (Pages 143 - 148)

ITEM FOR CONSIDERATION

17. HELENSBURGH, CARDROSS AND DUMBARTON CYCLEPATH UPDATE (Pages 149 - 154)

Report by Executive Director with Responsibility for Development and Economic Growth

(a) Helensburgh, Cardross and Dumbarton Cyclepath Programme (Pages 155 - 156)

Report by Executive Director with Responsibility for Development and Economic Growth

E1 (b) Helensburgh, Cardross and Dumbarton Cyclepath - Update on Land Negotiations (Pages 157 - 160)

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

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

The appropriate paragraph is:-

E1 – Paragraph 6 - Information relating to the financial or business affairs of any

particular person (other than the authority).

Helensburgh & Lomond Area Committee

Contact: Iona Campbell, Senior Committee Assistant - 01436 658 801

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MINUTES of MEETING of HELENSBURGH & LOMOND AREA COMMITTEE held by MICROSOFT TEAMS on THURSDAY, 16 SEPTEMBER 2021

Present: Councillor Barbara Morgan (Chair)

Councillor Lorna Douglas	Councillor Gary Mulvaney
Councillor George Freeman	Councillor Iain Paterson
Councillor Graham Hardie	Councillor Gemma Penfold
Councillor David Kinniburgh	Councillor Richard Trail
Councillor Aileen Morton	

Attending: Jim Smith, Head of Roads and Infrastructure Services
Shona Barton, Committee Manager
Stuart Watson, Assistant Network and Standards Manager
Colin Young, Senior Transportation Delivery Officer
Inspector Roderick MacNeill, Police Scotland

1. APOLOGIES

There were no apologies for absence intimated.

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. MINUTES

(a) Minute of the Meeting of the Helensburgh and Lomond Area Committee held on Thursday, 17 June 2021

The minutes of the meeting of the Helensburgh and Lomond Area Committee held on Thursday, 17 June 2021 were approved as a correct record.

4. PUBLIC QUESTION TIME

Rowena Ferguson advised that she had three questions that she would like to submit to the Committee in relation to the Luss Traffic Regulation Order (TRO) proposals and the Committee considered each of these questions in turn.

Rowena Ferguson asked the following question in relation to Community Council involvement in the foundations of the TRO:

“In your last paper to this meeting you stated the Community Council TRO proposals ‘were produced by lawyers acting for the Community Council’ and that these were ‘a strong example of positive partnership working’. I note in today’s paperwork there is absolutely no mention of the Community Council’s input to this TRO. Perhaps this is because in the meantime allegations (with supporting evidence) have been filed with regard to Luss Community Council and their preparation of this TRO.

Allegations of inappropriate influence by Sir Malcolm Colquhoun...

1. Lady Colquhoun sitting as an elected member of the Community Council yet consistently failing to declare a financial interest in the TRO discussions which remove parking for over 200 cars from the village and surrounds, whilst her company built a new commercial car park for 250 cars.
2. The Community Council permitted Simon Miller CEO of Luss Estates to act in a manner which was totally inappropriate, including meeting Jim Smith as a representative to review the TTRO and deciding on modifications for the permanent TRO, all whilst taking money from a business disadvantaged by the TTRO.
3. Failure to consult Residents adequately.
4. Failure to consult Business at all.

As a result, a Conduct Review Panel is being convened by Argyll & Bute Council. Yet the executive knowing all this, and knowing the TRO is based on the Community Council legal work has decided to proceed with this order. Surely it would be appropriate to wait for the outcome of this panel hearing before progressing this TRO. Why proceed with the TRO when there are such serious outstanding allegations? Why not wait until all the facts can be properly established as this TRO risks disadvantaging my business and other business in Luss which are not owned by Luss Estates?"

The Committee Manager advised that it would not be appropriate for the Committee to comment on the concerns raised around a Conduct Review Panel, as this process was completely separate to the process for the TRO which was being considered at the meeting. Rowena Ferguson advised that she was aware of this but felt that the Committee should delay any decision until they were aware of the outcome of the Conduct Review Panel.

The Head of Roads and Infrastructure Services advised that it would be inappropriate for him to comment on the Conduct Review Panel and he would not be best placed to respond to any comments in this regard. He confirmed that officers had consulted with a wide range of partners, including the Community Council, as part of the process to implement a Temporary Traffic Regulation Order (TTRO) previously and in the course of preparing the draft TRO being considered by the Committee today.

The Head of Roads and Infrastructure Services advised that proposals being considered were not significantly different to previous TRO proposals which had been considered. He outlined the differences between the previous TRO proposals and the ones being considered by the Committee today, noting that the TTRO in place had provided opportunities for officers to make pertinent changes to proposals based on this experience. He confirmed that the Community Council had provided some input to the process alongside a wider group of consultees and this had been welcomed, advising that officers were satisfied that this had been an appropriate step in seeking a solution to issues in the area. He noted that any TRO process was likely to require further work in the future and would involve continuous monitoring to assess whether there were any required changes. He reiterated that the TTRO had provided officers with a monitoring opportunity, and resulting knowledge had been incorporated into the draft order. He confirmed that from an officer point of view, he was confident and content that the process had been robust and that the consultation process had likely been even more extensive in this instance than it had been for a number of previous TROs.

Councillor Freeman advised that he was aware of issues raised and would not comment on the aforementioned Conduct Review Panel process. He noted that he did not believe that it was likely that Members would agree to continue consideration of the TRO to a later meeting and sought confirmation that, if concerns were subsequently raised which

indicated that there had been an impact on the TRO process, standing orders could be suspended to allow Members to re-consider the matter. Councillor Freeman also sought confirmation that the TRO would be subject to a bi-annual or annual review.

The Head of Roads and Infrastructure Services confirmed that the TRO would be subject to ongoing review as part of the standard process, and it was likely that any TRO would require to be in place for a 12 month period before any changes were made to allow it an opportunity to bed in. He noted that many of the measures in the draft TRO had been a part of the TTRO and had therefore been previously tested in the area. He advised that it was unclear at this point what would happen in the future with regard to staycation activity and travel behaviour, and where there was a requirement to respond quickly they would do so, as had been previously demonstrated by the implementation of the existing TTRO.

The Committee Manager confirmed that, as with any Council decision, if there was a material change in circumstances within 6 months then any item could be revisited without the requirement for a suspension of standing orders.

Rowena Ferguson advised that she had been disappointed not to have been consulted in relation to the TTRO as a business in the heart of the village.

Rowena Ferguson asked the following question in relation to the proposal of £489 annual permit charges:

“The Council document makes mention of the residents being unhappy to pay £90 per annum for a permit. Yet, the document does not spell out to Councillors that members of my staff will each have to pay £489 annually to park to simply attend their place of work. My staff have no alternative but to come by car due to inadequate public transport. The new Permit Zone and accompanying yellow lines on the approach roads to Luss mean they have nowhere to park without charge. This affects staff at the Village Shop, Village Rest, my own business and the Pier Shop. Luss Estates can clearly provide their own staff with free of charge parking.

Their only alternative is to pay A&B Council £489 annually for a permit. It is very difficult to attract staff in our rural setting and £489 is simply too high. My staff have always parked on Church Road without issue and there is adequate space. Why have you not proposed a solution such as additional business permits at the lower fee or a reduced rate to resolve this concern?”

The Head of Roads and Infrastructure Services advised that this was an issue across a number of locations in Argyll and Bute, resulting from there not being sufficient parking to allow everyone who wishes to park there to do so. He noted that there were elements of compromise in any process, confirming that residents had been given priority in this instance as there was not sufficient space to incorporate both residents and business parking. He confirmed that opportunities were available to purchase season tickets for parking, but this did come at a cost in terms of the process. He noted that businesses had not been excluded entirely from parking permits as each would be allocated two permits, and this could be reviewed in due course if any issues arose.

Rowena Ferguson asked the following question in relation to the impact of the TRO on tradesmen:

“This TRO makes no provision for tradesmen to the Coach House to park their vehicles close to our premises. This is totally impractical for a busy coffee shop, as these

tradesmen require constant access to their vehicles for tools and materials. Their only alternative is to park close to the coffee shop and risk a parking ticket while they carry out their work. For example is our gardener expected to unload his mower and then leave it unattended while he goes to the car park to park? Maybe then go back for his strimmer? What if he has forgotten something? What about our maintenance man who needs constant access to his vehicle for tools and materials?

The TRO suggests applying for permits in advance but that is not much use when we need an emergency plumber or engineer. This TRO is totally unsuitable for a working business. Why is Argyll and Bute Council making it so difficult for a legitimate business to carry out essential everyday activities while contributing to the economy?"

The Head of Roads and Infrastructure Services agreed to note these comments.

David Pretswell, Luss and Arden Community Council, asked the Committee to disregard previous comments relating to the Community Council as it had been inappropriate for these to be raised at the meeting. He noted that he would invite a reduction in costs for permits and asked Councillors to consider the responses of residents who had overwhelmingly reported their desire for a sustainable, long-term traffic management solution in Luss.

David Pretswell also asked the Committee to take cognisance of the below statement from Luss and Arden Community Council which had been circulated to Members in advance of the meeting in relation to the draft TRO proposals:

"As you are well aware the traffic crisis in Luss is horrendous, and these long awaited TROs, currently being considered, are based upon the plan drawn up by the Community Council, local Residents and Luss Estates, which were subsequently and are now, overwhelmingly supported by our Community.

We view the proposed TRO as the very minimum 'first step' that Argyll and Bute Council can do to mitigate the simply appalling traffic issues facing Luss on any sunny day, winter or summer.

We make the following observations:

1. Permit cost :

- a. We note the reduction to £45 per residential permit, as proposed in the papers submitted to the Area Committee; that the whole Parish is included, with each home getting two permits and that the £45 proposed charge is not a temporary measure.
- b. Whilst this reduction is welcome there remains very significant resistance to the principle of chargeable permits for village residents, many of whom are elderly and on low incomes.
- c. Having been given some six days only, between our first sight of the TRO charge proposals and the date of the Area Committee at which the TRO's are to be considered, it is not possible to give a view at this time on whether the £45 per permit charge may prove to be acceptable to our Community.

2. Prohibition of Driving :

- a. As has been emphasised by us on many occasions, the crisis facing Luss is NOT a simplistic parking issue, but is a TRAFFIC MANAGEMENT problem, caused in turn by the enormous volume of circulating visitor cars entering

the heart of the village and circulating there for no good reason. It poses real hazard to resident Quality of Life together with a severely elevated risk of pedestrian/vehicle accidents - there are NO pavements in this area.

- b. We find it to be totally unacceptable that the PDO (Prohibition of Driving Order) has been removed from the proposal. Without a PDO in place, the traffic crisis in Luss will never be resolved.
- c. PDO's are used throughout the United Kingdom in exactly these circumstances to reduce passing and circulating traffic from sensitive locations.
- d. We regret very much the apparent exclusion of this element of the proposal following receipt of ONE single objection. The Council will never get universal support to its proposal and it is an unhappy fact that this latter single objection can now result in a Reporter Referral process which typically will last for 6 to 9 months and thus defeat the current intent of the new measures to deliver an improvement in our Resident's condition in time for season 2022.

3. Street furniture at the top of Pier and school Road :

- a. We simply DO NOT believe that painting street markings on the road will deter sufficient drivers from entering the village -the 'emotional barrier' that they create will not be sufficient - it needs physical measures.
- b. We urge the Council to find the funds to construct physical speed tables and width restrictions as proposed in the "Community Alternative Proposal". Luss and Arden Community Council have applied for part funding for this infrastructure, and propose that we partner with the Council in getting this work done immediately.

4. Potential Reporter Referral

- a. Whilst our Community Council would regret the consequential delay to full implementation of the TRO's which would result from a referral of any aspect of these matters, our Community Council wishes to assure the Argyll and Bute Council of our full co-operation to properly present the full merits of the TRO's for Luss, including the required PDO, to the reporter at any time which it may be required."

5. POLICE SCOTLAND UPDATE

The Committee gave consideration to a report and verbal update from Inspector Roderick MacNeill which updated Members on current issues being dealt with by Police Scotland in the Helensburgh and Lomond area.

Decision

The Helensburgh and Lomond Area Committee noted the contents of the report and information provided.

(Reference: Report by Inspector Roderick MacNeill, Police Scotland, dated 7 September 2021, submitted)

6. ROADS AND INFRASTRUCTURE SERVICES UPDATE

The Committee gave consideration to a report which provided an update on the recent activities of Roads and Infrastructure Services and highlighted works being undertaken which were of relevance to the Helensburgh and Lomond area.

Decision

The Helensburgh and Lomond Area Committee considered and noted the contents of the report.

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

7. RECYCLING PERFORMANCE

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

Decision

The Helensburgh and Lomond Area Committee considered and noted the information 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 16 September 2021, submitted)

8. PROPOSED LUSS TRAFFIC REGULATION ORDERS

The Committee considered a report providing information around two proposed Traffic Regulation Orders (TROs) relating to Luss Village and the U228 Old A82.

Decision

The Helensburgh and Lomond Area Committee agreed:

Speed Limit TRO

1. that the Order should be made as drafted;
2. that physical traffic management measures should be installed to support the proposed speed limits in-line with the Council's Road Speed Limit Policy Framework;
3. that officers should carry out pre and post implementation speed surveys and review with respect to the Council's Road Speed Limit Policy Framework;

Traffic Management TRO

4. to reduce the proposed permit cost from £98 to £45 per annum;
5. to retain the restriction on the proposed number of permits with a view to amending this in the future depending on post-implementation use with respect to available road space (capacity);
6. to note that there is sufficient provision of off-street parking, that the inclusion of visitor parking within the permit scheme risks over-subscription of parking availability within the core village roads, and that off-street parking permits are available for the following fees:
 - a. 3 months - £139
 - b. 6 months - £258

- c. 9 months - £371
- d. 12 months - £489;
- 7. to note that equipment required by trades can be loaded and unloaded at the relevant property but that the vehicles should then park within the off-street car parks and that where works are longer term or more complex, a temporary relaxation of restrictions can be applied for;
- 8. to note that those with Blue Badges can park within the village core and that those with reduced mobility but without a Blue Badge can be dropped off or collected by a vehicle but otherwise to note the availability of off-street parking; and
- 9. to refer the objection to the Prohibition of Driving to an Independent Reporter.

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

9. APPOINTMENT TO GOUROCK HARBOUR REFERENCE GROUP

The Committee gave consideration to a report seeking the appointment of an Elected Member representative to the Gourock Harbour Reference Group.

Motion

The Helensburgh and Lomond Area Committee agree to appoint Councillor Barbara Morgan as the Elected Member representative to the Gourock Harbour Reference Group.

Moved by Councillor Mulvaney, seconded by Councillor Kinniburgh.

Amendment

The Helensburgh and Lomond Area Committee agree to appoint Councillor Iain Paterson as the Elected Member representative to the Gourock Harbour Reference Group.

Moved by Councillor Trail, Seconded by Councillor Douglas.

The vote was taken by calling the role and Members voted as follows:-

Motion

Councillor Hardie
Councillor Kinniburgh
Councillor Morgan
Councillor Morton
Councillor Mulvaney
Councillor Penfold

Amendment

Councillor Douglas
Councillor Freeman
Councillor Paterson
Councillor Trail

Decision

The motion was carried 6 votes to 4 and the Helensburgh and Lomond Area Committee resolved accordingly.

(Reference: Report by Executive Director with responsibility for Legal and Regulatory Support, dated 10 August 2021, submitted)

10. 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.

The Committee Manager provided a further update in relation to street lighting targets on behalf of the Network and Standards Manager, noting that the electrician for the area would shortly be undertaking training to allow him to work on street lights and this should result in improved statistics in due course.

Decision

The Helensburgh and Lomond Area Committee:

1. agreed the proposed presentation of dog fouling data commentary as detailed at section 1.3. of the report;
2. noted and considered the performance and supporting commentary as presented in the report;
3. noted that upon receipt of the Quarterly Performance Report the Area Committee Members could contact either the Responsible Named Officer or the Performance Improvement Officer with any queries; and
4. noted that work was ongoing and to respond to the Performance Improvement Officer with requests or comments regarding the layout and format of the Performance Report and Scorecard.

(Reference: Report by Executive Director with responsibility for Customer Support Services, dated 16 September 2021, submitted)

11. COMMERCIAL SERVICES PROPERTY UPDATE

A report which provided Members with an update on the development and sale of properties in the Helensburgh and Lomond area was before the Committee for noting.

Decision

The Helensburgh and Lomond Area Committee noted the contents of the report.

(Reference: Report by Executive Director with responsibility for Commercial Services dated 11 August 2021, submitted)

12. HELENSBURGH AND LOMOND AREA COMMITTEE WORKPLAN

The Helensburgh and Lomond Area Committee Workplan as at September 2021 was before the Committee for noting.

Decision

The Helensburgh and Lomond Area Committee noted the contents of the workplan.

(Reference: Helensburgh and Lomond Area Committee Workplan, submitted)

13. HELENSBURGH, CARDROSS AND DUMBARTON CYCLEPATH UPDATE

The Committee gave consideration to a report updating Members on the progress made since the previous report to the Committee on 17 June 2021 in relation to the delivery of

Argyll and Bute Council's long-standing commitment to the provision of a dedicated, high quality walking and cycle route linking Helensburgh, Cardross and Dumbarton.

The Committee resolved in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the press and public for discussion of appendix (b) in relation to the report on the grounds that it was likely to involve the disclosure of exempt information as defined in Paragraph 6 of Part 1 of Schedule 7A to the Local Government (Scotland) Act 1973.

Decision

The Helensburgh and Lomond Area Committee:

1. welcomed the recommencement of the construction of the section linking Cardross Railway station to the Geilston Burn, Cardross;
2. noted the delay in commencement of the community engagement to inform the design and hoped that this would begin by the start of October 2021;
3. noted the revised timescale for completion of the design of the route linking Colgrain to Geilston Burn, Cardross and Ferry Road, Cardross to Dumbarton; and
4. noted that the landowner between Geilston Burn and Murray's Crossing had declined to progress land acquisition negotiations prior to the design for the full route being completed.

(Reference: Report by Executive Director with responsibility for Development and Economic Growth, dated 11 August 2021, submitted)

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Area Committee Report 02.12.21

Police Scotland - Helensburgh & Lomond

COP26 has passed without issue and without detriment to local policing due to a robust policing plan having been implemented prior to the event.

Resources have returned to pre COP26 levels which are favourable.

Taser training continues to be rolled out and officers carrying Tasers has been well received as a whole by the public and officers.

After a very busy summer on Loch Lomond and the tragic drownings during the year when the Loch Lomond Rescue Boat (LLRB) was of invaluable assistance to Police Scotland, the National Park and the many visitors and regular loch users, we managed to secure £5000 of funding for the LLRB to assist in their running costs which was greatly appreciated by all involved.

Focus now is on the Festive Policing Plan.

Festive Policing Plan is complete and underway. It will involve some media messages and increased police foot and mobile patrols mainly in the town centre area. Officers will be visiting business premises including licensed premises to ensure patrons and enjoying the festivities in a safe and appropriate manner. Officers will also be ensuring any covid19 legislation is being adhered to. Officers on duty on rest days for court will be utilised for festive patrols once clear of any court duties. Friday and Saturday nights, being the most popular evenings for celebrations, will be given the appropriate resources to ensure a safe and enjoyable time for all.

Anti-social behaviour and youth disorder has been an issue in the Helensburgh area over the period of the last quarter. Thankfully it has not been on the scale seen in some nearby areas such as Balloch Park. Local officers have been carrying out targeted patrols to deter such behaviour in these areas mainly focusing on Colquhoun Square, Hermitage Park and Duchess Woods. This has resulted in enforcement action being taken against a number of individuals. The volume of such incidents reported appear to have reduced towards the end of the quarter as was to be expected due to seasonal variations. Vandalism and in particular graffiti continues to be a problem in Helensburgh although the number of recorded vandalisms this quarter (13) are a little under half the four year average for the same quarter.

Inspector Roddy MacNeill

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School Profile 2020/21

Hermitage Academy Area Committee Report November 2021

School Profile 2020/21

<u>School Name</u>	Hermitage Academy
<u>School Address</u>	Cardross Road, Helensburgh G84 7LA
<u>Head Teacher</u>	Douglas Morgan

CONTEXT OF THE SCHOOL

Hermitage Academy is a six year non-denominational comprehensive secondary school, located in Helensburgh, in Argyll and Bute. The current building was completed in 2008 and provides exceptional accommodation indoors and out to meet a huge variety of needs for our ever-growing range of courses.

At census, the school roll stood at 1254 pupils (1217 in 2020). The FTE staffing complement is 91.8. The percentages of pupils accessing free school meal entitlement is 10.28%. Hermitage Academy serves a geographically diverse area, and a broad range of families in terms of socio-economic status and employment. The catchment includes both urban and rural areas and many families are also employed by the Ministry of Defence, in a wide range of occupations. Hermitage Academy has excellent links with all associate Primary Schools which are: Arrochar, Cardross, Colgrain, Garelochhead, Hermitage, John Logie Baird, Kilcreggan, Luss, Rhu, Rosneath and St Joseph's.

Hermitage Academy's curricular vision states: "Hermitage Academy aims to provide an education for all our young people which will enable them to: achieve their potential, experience success and be well prepared for life beyond school."

We are fully committed to Argyll and Bute Council's strategy, Our Children, Their Future, focusing on respect, openness and fairness. Our priorities take into account the main aims: Raise educational attainment and achievement for all; Use performance information to secure improvement for children and young people; Ensure children have the best start in life and are ready to succeed; Equip young people to secure and sustain positive destinations and achieve success in life; Ensure high quality partnership working and community engagement; Strengthen leadership at all levels.

The values of the school are summarised in "SHARE IT" – Support, Hard work, Ambition, Respect, Excellence, Integrity & Thoughtfulness. At Hermitage Academy, the priority is to ensure these are more than words and are embedded in all of our planning, research and support. In May 2021 all stakeholders participated in a School Improvement survey and feedback was gathered around the appropriateness of the current vision and values. This has identified the need for our school community to revisit SHARE IT, which we will take forward throughout the academic session.

Recognising Wider Achievement

Following the challenges of remote learning and lockdown, the school relaunched our Wider Achievement Clubs and Activities offer in September 2021. Staff, parents, carers, senior pupils and community members have worked hard to make a diverse range of activities available whilst adhering to covid mitigations.

Throughout the period of home learning, staff undertook training in several areas to upskill and improve our offer, ensuring accreditation for a variety of wider achievement opportunities.

Training opportunities:

Duke of Edinburgh Award – 8 staff at Hermitage Academy

Young STEM leader – 5 staff at Hermitage Academy and 4 staff from local cluster primaries

Youth Scotland training – 21 staff at Hermitage Academy

Mentors Against Violence – 6 members of staff at Hermitage Academy and 61 Senior Pupils

In August, a review was carried out to find out what clubs and extra-curricular activities pupils were attending both in and out with school. We have also tried to capture which activities are currently accredited. We have used the survey to identify gaps in accreditation and will look to create opportunities for staff to enable them to offer accreditation within clubs. This ensures we are working to maximise the success and achievements of our young people at Hermitage Academy.

A guide to Hermitage Academy's Clubs and Wider Achievement opportunities:

<https://docs.google.com/document/d/1mpudpCdv8aXPUURqNWl6oXKmgagT0WRq7sof9WsVqaE/edit?usp=sharing>

Accreditation opportunities in clubs and activities across Hermitage Academy:

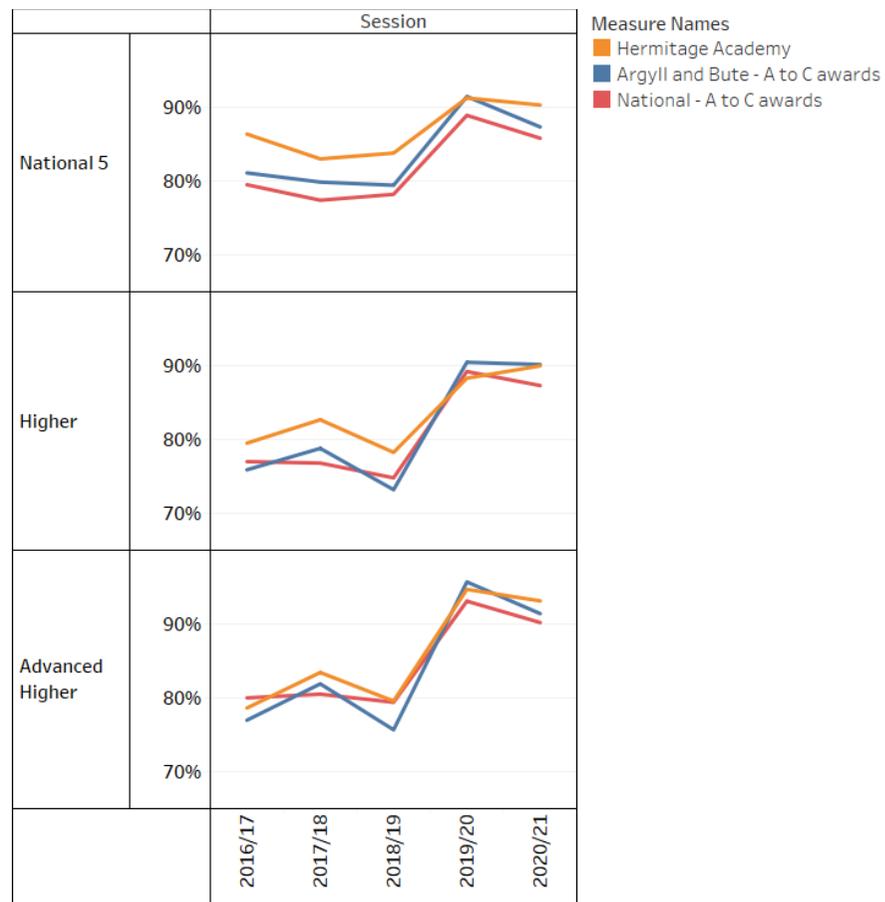
Activity	Partnerships	Ambition and Accreditation
Eco Schools Committee	Plastic Free Helensburgh A&B Education Climate Summit Surfers Against Sewage	Aiming for a Green Flag Award, A Surfers Against Sewage Award and contributing to Plastic Free Helensburgh to obtain Plastic Free Community Status. A Dynamic Youth Award for all pupils actively involved in the committee.
Rights Respecting Schools	UNICEF	RRS Gold Award. A Dynamic Youth Award for all pupils actively involved in the committee.
Young STEM Leader	Young STEM Leader Programme	Embed YSL within curriculum across science, technology and maths. Aim is to lead to SQA accreditation in Senior Phase.
Duke of Edinburgh Awards Scheme	Duke of Edinburgh Awards Scheme Helensburgh Open Awards Agency	Develop Duke of Edinburgh offer to expand year on year. Silver offer and a further Bronzed offer for 2021/22
Youth Achievement Awards	Youth Achievement Scotland	Embed in Hooked on Hermitage transition programme. Youth Scotland Award from Hi5 to Gold Youth Achievement Award
Mentors Against Violence Training	Education Scotland	Seniors working with S1 to develop understanding of positive relationships to build. Youth achievement award.
Employability SQA Award	Live Argyll	Target young people who may leave without a positive destination or may require further support to secure a positive destination. The Employability Award is offered within curriculum time to build on a young person's qualification package.
Hebridean Pursuits	Live Argyll	Target pupils from any year group who were identified as disengaged during home learning period. The aim is to continue to offer this targeted experience and award to pupils yearly. SQA Health & Wellbeing Award
Personal Development Award	Live Argyll	Continue offer of PDA during S3 yearly. Pupil Support staff undergoing training to offer the award to Senior School pupils who spend periods of time in the Pupil Support Department.

School Roll

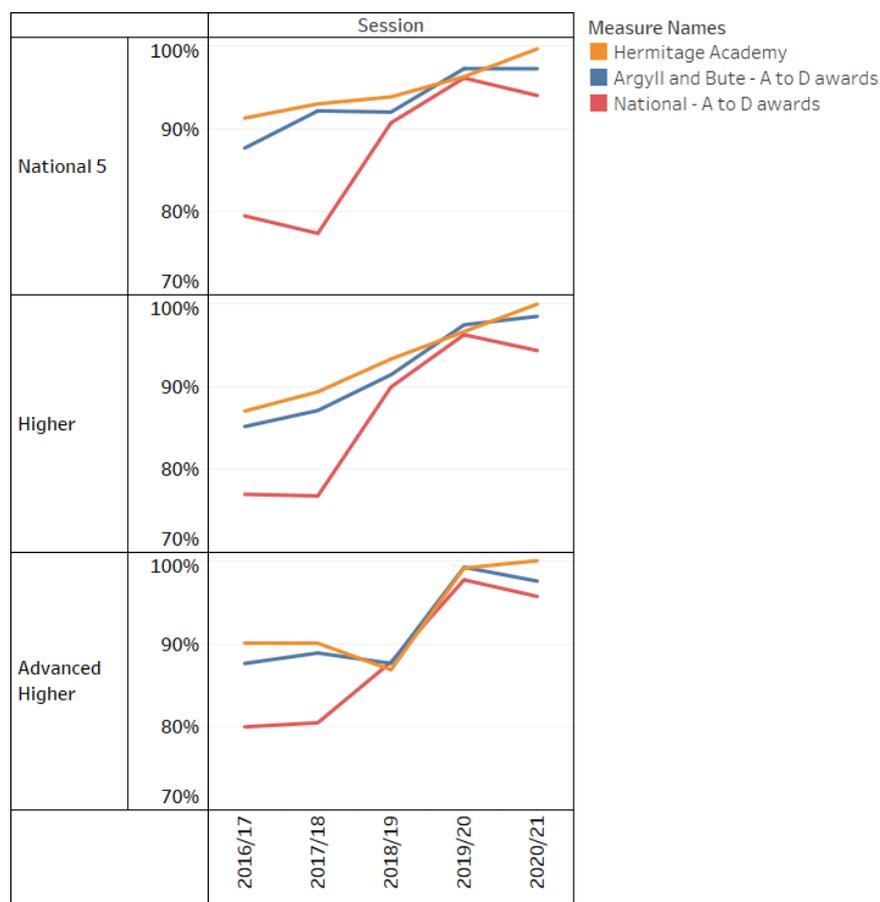
School roll as at Census	S4	S5	S6
2020/21	212	218	155

SQA Results

Levels A to C



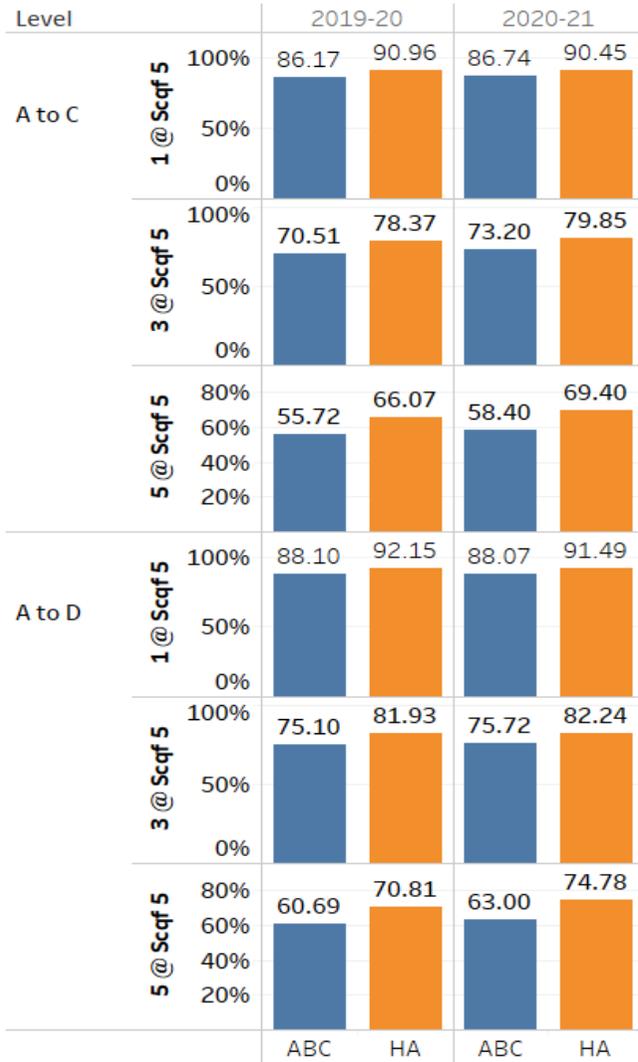
Levels A to D



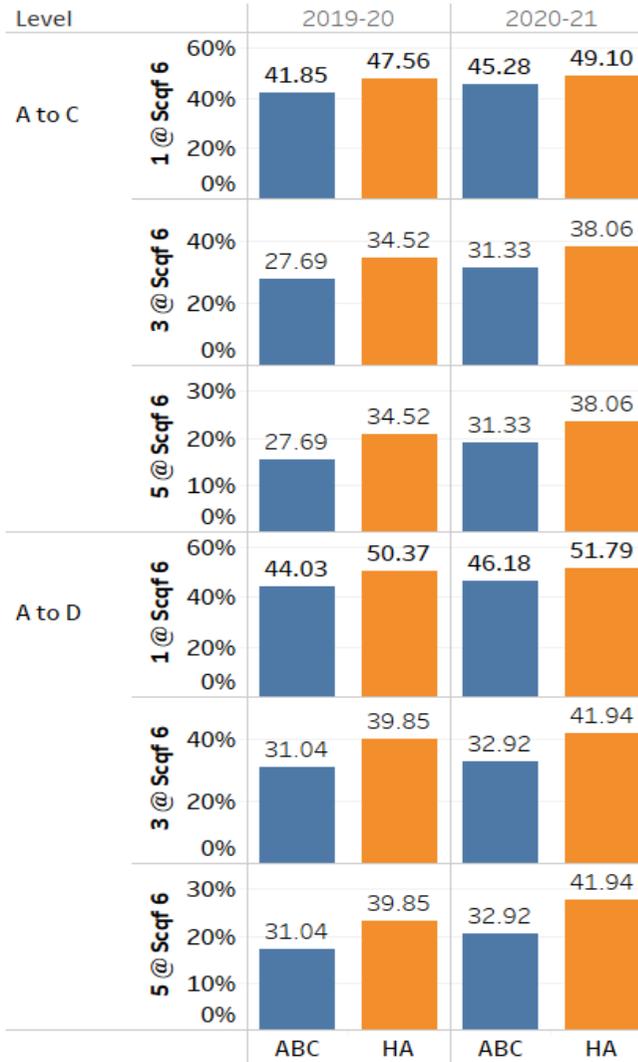
Breadth & Depth

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

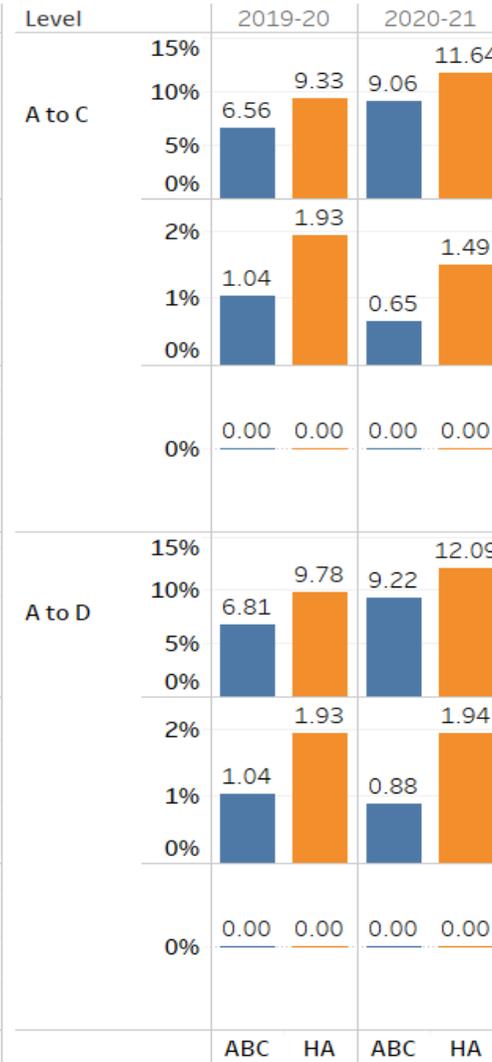
SCQF - Level 5



SCQF - Level 6



SCQF - Level 7



Pupil and staff well-being

Pupils:

The wellbeing of all of our young people has been a very high priority throughout session 2020-2021. To support positive wellbeing we implemented the following:

Health & Wellbeing online Google Classrooms were created for each Year Group, with adapted curriculum material available each week. In the BGE, there was a focus on 'Positivity' to support wellbeing during the second period of prolonged remote learning as well as developing 'Mental Health First Aid Skills' with seniors. During the months August to December 2020, we focused on 'Resilience' with S1-S3 and Mental Health Awareness with S4-S6, in order to equip our young people with the knowledge and skills to support their wellbeing throughout the pandemic.

Our Guidance staff held live H&WB sessions every week and conducted weekly wellbeing surveys/emotional check-in's to allow our young people to communicate directly with their Guidance teacher in terms of their overall wellbeing that week. This allowed Guidance staff to target support to individuals and their families who had indicated they were experiencing difficulties. Pupil support staff were in regular contact with young people who normally access support provision in school and developed individualised support for learning as well as assessing the wellbeing of our young people with additional support needs.

We continued to work in tandem with our local partners supporting wellbeing including School Health, Hear4U and Social Work Services. Many young people were supported to continue to access these services remotely.

Our fortnightly Staged Intervention meetings continued with our link Educational Psychologist, PT Pupil Support and FH WEI. Young people were referred to Staged Intervention in order for their additional support needs to be discussed and consideration given as to how best we, as a learning community, could provide further support.

The school developed a bespoke 'Engagement Tracker' that allowed us to gauge engagement across all subjects. This information allowed us to identify difficulties our young people and families may be facing regarding remote learning. Our House Teams were then able to follow up non/poor engagement to offer support as required, especially for our most vulnerable learners.

During lockdown, we operated the Hermitage Academy Hub Provision, which supported around 40 young people each day. Support was provided to access their remote learning as well as having the opportunity to participate in outdoor learning activities with Ardroy Outdoor Education.

Online sessions were arranged with the organisation Headstrong, focussing on supporting the positive mental Health for our young people. These sessions were arranged for both students and parents.

Staff:

The Hermitage Academy Staff Health and Wellbeing (*HWB*) Group was created with the aim to continue to raise staff morale, communication, develop positive relationships and wellbeing of all staff across the whole school community.

The Staff HWB Group meets at least once a month and are currently represented by seventeen members of staff drawn from a wide variety of departments across the school.

During the challenging year and a half of the pandemic the group have played an important role in keeping staff morale and spirits high, especially during the period of Online and Blending Learning. While working from home, various members from the group presented the Staff HWB Friday Focus to the whole staff cohort during the weekly Staff Google Meets. During the months of January 2021 to May 2021 the 'Friday Focus' covered: *Random Acts of Kindness, Express Yourself, Mental Health, Mindfulness, Being Active, Resilience and Health & Nutrition.*

To date, the group have implemented staff and pupil whole school initiatives (*Staff Plants, Monday Mugging, Christmas Door Competition*) the Virtual Staff Room, Staff Groups (*Yoga, Book Club, Lottery Fund, Menage*) and Staff Social Events (*Virtual Race Night, Virtual Murder Mystery, Quiz Nights, End-of-term Meet-ups*).

During the In-service day on the 29th November 2021, the Staff HWB Group organised a *Hive of Wellbeing* session for all staff to explore the themes of: *Being A Teacher In A New World, Staff Wellbeing, Managing Workload, Teacher Motivation, Relationships and Teamwork.*

Blended and home Learning

At Hermitage Academy we use Google Classroom on Glow to deliver our blended/home learning. Google classroom is an online classroom that allows teachers to upload materials, set deadlines, feedback and directly message pupils.

During our 2nd school closure pupils worked from home following their normal timetable. Live sessions were offered to pupils using Google Meet. A standardised approach was agreed with staff with senior classes (S4-6) receiving live/real time sessions for each subject they study. Health & Wellbeing lessons (S1-6) were delivered live by Guidance teachers and we added to the number of live inputs offered to BGE (S1-3) pupils whilst the closure continued.

Google Classroom continues to run alongside our normal delivery of learning & teaching. Pupils who may be ill or self-isolating can therefore access the appropriate classroom materials and tasks from home.

Contingency planning

Should the need arise, we have agreed and shared a remote learning contingency plan which builds on the provision we were able to offer during previous lockdowns. If we are unable to run our normal timetable we have a 6 stage plan with the last and final stage being a full school closure. Staff will ensure that pupils are able to follow their timetabled classes at home, gaining access to a manageable amount of work whilst gaining a set number of live/real time sessions.

School successes

COP 26

The Eco-Committee travelled to Glasgow to experience some COP26 fringe events on Tue 2nd Nov. In the morning they experience Climate Fresk, a 3-hour workshop which breaks down the scientific information collected by the IPCC and summarises it on 42 cards. Pupils collaborated in groups to put the cards in the order of cause and effect, learning more in depth about climate change as they did so. In the afternoon they visited the Gartnavel Hospitals where they experienced the Pollution Pods, a series of climatically controlled pods of five contrasting global environments where the air quality, ozone, nitrogen dioxide, sulphur dioxide and carbon monoxide levels of five cities is recreated, from the truly clean air of Tautra in Norway to the astonishing smog and pollution of London, New Delhi, Beijing and Sao Paolo. These pods accompanied Ride for their Lives, a group of hospital staff from across the UK who cycled from London to Glasgow for COP26 to raise awareness of how air pollution and climate change are causing illness and death, especially in children.

Mental Health Matters

Rights Respecting Schools: #MentalHealthMatters Before the summer holidays, we held a non-school uniform day as part of our 2021 Outright Campaign #MentalHealthMatters. We kindly asked for a donation to support SAMH, Scotland's Mental Health Charity and raised a total of £668.73. The money donated will touch people across Scotland, and transform lives in homes, schools, and SAMH services.

World Children's Day

We celebrated World Children's day in November. World Children's Day is a day to celebrate the power of children to change the world. It is a day for children by children – a day to imagine a better future for every child. Last year, registration classes were introduced to Gwendoline, Sila and Kennedy, three young people sponsored by our Bookcase Zambia project which has been unable to run due to the COVID-19 Pandemic. In order to raise funds to get these young people back into education, we held a non-uniform day on World Children's Day. The donations, along with the money raised by the Christmas concert and other donations, raised £1280 (35945 Kwacha) which allowed Gwendoline, Sila and Kennedy to return to education to continue their studies away from conflict. The money raised also paid for the young people's school shoes, bag, stationery and groceries for the year along with a further 6 young people's school fees. This year we will be celebrating and raising funds by having a Christmas Jumper Day on the 17th of December to again raise funds for Zambia in partnership with our Bookcase Zambia project.

Mentors in Violence Protection (MVP)

Since October 2021, 50 of our S5 and S6 pupils have received training and have qualified to become Mentors in Violence Protection (MVP). We already have staff trained which took place earlier in the session. Lessons for our S1 pupils, led by our S5/6 mentors have been carried out recently and has very much supported our ambition of becoming a trauma informed school as part of our nurture journey.

Outdoor Learning - Hebridean Pursuits

A group of our young people enjoyed a 4-day outdoor learning experience with the charitable organisation Hebridean Pursuits and our Community Learning partners. The young people enjoyed the variety of activities involved such as hill-walking, gorge-walking, coasteering and rock climbing. The Instructors were very impressed with the application and attitude of the young people participating. Our Community Learning partners will continue to work with the young people who successfully completed the outdoor learning experience in order to gain an SQA Health and Wellbeing Award in recognition of their efforts.

Our S2 and Senior School Sports Leaders have enjoyed a week of outdoor learning experiences focusing on developing their leadership, team building and woodland skills. The young people involved have thoroughly enjoyed being outdoors, appreciating the local nature trails around the school.

Poetry Writing Workshop

Eleven of our Advanced Higher English pupils took part in a virtual poetry writing workshop organised by the charity Never Such Innocence. Pupils were led through the workshop and the process of finding creative inspiration, getting first ideas down on paper and editing/improving on their work. The charity focuses on giving young people a voice on conflict through the medium of poetry, and has a particular focus on supporting those with family in the armed forces.

Holocaust Educational Trust's Lessons

Some of our Advanced Higher History pupils have had the opportunity to take part in the Holocaust Educational Trust's Lessons from Auschwitz Project online. They are learning and engaging with Holocaust educators and pupils from across Scotland. They will also have the opportunity to have a virtual reality visit to Auschwitz-Birkenau. In January, they will share their knowledge with the rest of the school community to commemorate Holocaust Memorial Day.

Virtual Engineering Session

In November, six of our S5 pupils took part in a virtual engineering session with an engineer from the Institute of Civil Engineering. The event allowed the pupils to gain a valuable insight into the qualifications needed to become an engineer, important skills for working in an engineering role, what is interesting about the job and what the engineer wished he knew in school to get him to his position sooner.

Weir Wise Programme

Congratulations to our S2 pupils that were selected to participate in Strathclyde University's Young WEIR-WISE Programme. The virtual programme aims to inspire and encourage female students to discover the excitement behind a career in STEM (Science, Technology, Engineering and Maths) through participation and hands-on challenges.

National Union of Journalism

Some of our staff we were lucky enough to receive training from the National Union of Journalists this year. Restrictions meant we have had to wait patiently until recently before giving our young people the opportunity to embark on this excellent training programme. A number of our pupils have now received training from the National Union of Journalists and are working collectively to further develop our communication with our community through the school newsletter.

Babcock Experience

A number of our S4 students were successful in their applications to take part in a week long virtual work experience with Babcock Clyde and Cavendish Nuclear. They all did extremely well being accepted for the opportunity as places were hotly contested. The week was split up into various sections with a group project and presentation to end the experience on the Friday. Before taking on the project task of 'Refuelling a Nuclear Submarine at a Fictitious Site' the candidates learned about what would have to be considered in a project of such magnitude. They were part of various workshops and seminars looking at sustainability, environmental considerations, project planning, finance, detail design and many more. The candidates also got the use of some advanced online CAD software to utilise when designing complex models. Throughout the week they also had the privilege of hearing multiple guest speakers talk about their area of expertise. The Navy also paid them a visit online to talk about potential career options and how they work in collaboration with Babcock & Cavendish. Further to this, the candidates took a virtual tour on a Vanguard Class Submarine which allowed them to get an insight into the magnitude and inner workings of the vessel. With their new found knowledge and understanding the smaller groups developed and delivered their presentation to a panel of guest speakers, graduates, senior leaders and the Nuclear Section of Cavendish's Chief Executive. All our candidates received their Industrial Cadets Award at Silver Level.

Focus West

We have been delighted to welcome Focus West from the University of Strathclyde into Hermitage recently. Focus West have worked with our S4 cohort to deliver a range of activities and events to encourage and prepare pupils for Higher Education at college or university. This gives our pupils time to reflect on their recent prelim experience and begin to think about opportunities open to them beyond school. Focus West have also been working one to one with a targeted group of S5 and S6 pupils to support them with the UCAS application process.

Celebration of Achievement

On Thursday 30th September, we live streamed our Celebration of Achievement Evening through the School Facebook Page. The event has been viewed more than 1200 times and a link to the recording can be found below. We would highly recommend you take the time to share in the successes of our young people: <https://drive.google.com/file/d/120W8ItMMdN9mXoWNbaIkIK0Rm0N33epc/view?usp=sharing>

Overview

Measure	16/17	17/18	18/19	19/20	20/21	% change in Roll over 5 years ¹
Roll (as at census)	1296	1260	1254	1217	1254	-3.24%
Clothing and Footwear Grant (number of pupils) ³	151	130	139	162	149	
Clothing and Footwear Grant (% of number of pupils)	11.7%	10.32%	10.87%	13.11%	12.69%	
Clothing and Footwear Grant (%) - Authority Average ²	12.98%	11.77%	14.59%	15.96%	15.45%	
Free School Meals (number of pupils) ³	118	108	97	98	132	
Free School Meals (% of number of pupils)	9.1%	8.57%	7.58%	7.92%	10.28%	
Free School Meals (%) - Authority Average ²	10.53%	9.45%	11.31%	10.75%	12.34%	
Free School Meal - National Average for Secondary Schools (%) ⁴	14.1%	14.40%	15%	15.6%	Not available	

Attendance, Absence and Exclusions⁸

Measure	16/17	17/18	18/19	19/20	20/21	Range of Attendance (%) over 5 years ⁸
Attendance:						
Attendance (% of school roll)	92.56%	92.63%	91.67%	90.83%		
Authorised Absence (% of school roll) ⁸	5.26%	4.82%	5.07%	6.01%		
Unauthorised Absence (% of school roll)	2.16%	2.52%	3.24%	3.11%		
Attendance Number of Pupils (%) - Authority Average ¹	91.58%	91.24%	90.3%	90.01%		
Attendance Number of Pupils (%) - National Average ⁹	91.2%	Not collated	90.7%	Not collated		

Measure	16/17	17/18	18/19	19/20 ⁶	20/21 ⁶
Exclusions:					
Exclusion Openings - number	102	120	88	143	168
Exclusion Incidents - number	16	31	29	46	47
Number of Pupils	14	25	23	37	30

Footnotes

¹ 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.

² averages based on Secondary only

³ FSMCG % based on whole school figures for session

⁴ National average for FSM taken from School Healthy Living Survey Statistics 2020

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

⁶ Exclusion data taken from Business Intelligence – Session 2020 – EXC 6 Individual School Cumulative Report

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

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

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

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ARGYLL AND BUTE COUNCIL**Helensburgh and Lomond Area Committee****COMMERCIAL SERVICES****17th DECEMBER 2021****PROPERTY UPDATE**

1.0 EXECUTIVE SUMMARY

1.1 The purpose of this report is to provide members with an update on the development and sale of properties in the Helensburgh and Lomond Area.

RECOMMENDATIONS

1.2 That members consider and note the position as outlined in respect of the various properties.

2.0 INTRODUCTION

- 2.1 The purpose of this report is to provide members with an update on the development and sale of properties in the Helensburgh and Lomond Area.

3.0 RECOMMENDATIONS

- 3.1 That members consider and note the position as outlined in respect of the various properties.

4.0 DETAIL

Blairvadach, Shandon by Helensburgh

- 4.1 Blairvadach is a large former council office building and substantial estate grounds. The property is allocated in the Local Development Plan for Housing for 112 residential units and was marketed in early 2019 with a number of offers being received.
- 4.2 Following assessment of the offers a preferred developer was selected to work with to develop the site. Subsequently a site licence was been agreed in November 2019 to allow the preferred developer to undertake site investigations, topographical surveys, tree surveys and a structural assessment of Blairvadach House. It was anticipated that these surveys would be completed in early 2020 however this was delayed by the Covid-19 pandemic.
- 4.3 Unfortunately the preferred developer confirmed in September 2020 that due to the significant impact of the Covid-19 pandemic and the resultant effect on the wider economy they would be unable to proceed with their proposed development. Accordingly their interest in the site was terminated which was a major disappointment particularly considering the delays in getting to this position again caused by the pandemic stopping the site investigations for an extended period.
- 4.4 On a more positive note Callum Williamson Ltd, who previously submitted the second best offer, subsequently confirmed that they remained interested in developing the property and discussions were commenced on a phased approach.
- 4.5 The plan attached as appendix 1 outlines the proposed approach with phase 1 relating to the conversion of Blairvadach House into 8 flats with 28 units to be developed within the phase 1 grounds. The developer will also construct the main access road to adoptable standards which will assist with the development of the phase 2 grounds in the future.
- 4.6 Callum Williamson Ltd concluded the purchase of Blairvadach House and the phase 1 grounds on 30th November 2021 and will now work towards securing

detailed planning consent for the development outlined above. This is a significant step forward and will help to secure the long term future of this important listed building while also providing new housing in the local area.

52 Sinclair Street, Helensburgh

- 4.7 The Council owns a number of commercial and residential properties between the Co-op and the former Municipal Buildings on Sinclair Street. The Municipal Buildings was sold to Peckhams Investments Ltd last year and work on conversion into a bar / restaurant is now well underway although this has been impacted by the pandemic similarly to a number of development projects.
- 4.8 Working with the flat owners and commercial tenants of 52 Sinclair Street a significant refurbishment programme including replacement of the roof was commenced and was completed in summer 2021. The council owns 2 flats within the building which were initially being considered for disposal.
- 4.9 However, as part of the disposal process, the Estates Section advises other internal departments and community partners that the properties are available in case there is any alternative use which can be identified. In this case Argyll Community Housing Association (ACHA) noted an interest in acquiring the two flats to add to their portfolio of social / affordable housing. Accordingly officers will now progress this proposed sale to ACHA, subject to Scottish Government approval, based on the market value of the properties.

Sawmill Field & Colgrain Business Park sites

- 4.10 Estates and Property Development have been working with the developers of the above sites on access and flooding issues and have previously concluded agreements to facilitate both developments. The Sawmill Field site has commenced the delivery of 143 homes by Bellway Homes Ltd and the Colgrain Business Park site recently secured planning consent in principle for the development of business / commercial space. In both cases the focus has been on developing the sites sustainably to maximise the value for the local area in terms of infrastructure and longer term employment opportunities. Discussions will now move towards appraisal of the options for development working with the developers, Scottish Enterprise and other internal departments as part of the Rural Growth Deal and covid-19 recovery plan.

Helensburgh Waterfront – Commercial development

- 4.11 Following the approval of planning consent and appointment of a contractor to build the new leisure facility on the pier head site Estates and Property Development have been working with the Major Projects team to deal with property related issues on the site. The most significant part of this is in relation to the commercial development area within the masterplan which will be available for marketing following relocation of the facilities from the existing to the new leisure centre.
- 4.12 The next step in this process will be the appointment of a consultant to support an appraisal of the development options for the retail area and the delivery model which will generate the maximum benefit from the site. Accordingly an Invitation to Quote (ITQ) was issued with a return date of 12th November and it is anticipated that a consultant will be appointed before the

end of the year. There has also been some early interest in the site from retailers and developers which is positive.

Loch Lomond (Duck Bay) site

- 4.13 The council has a significant land holding around the Duck Bay site adjacent to Loch Lomond. This is an important area of public recreation but there have been concerns expressed about anti-social behaviour and a lack of public facilities on the site. Estates and Property Development have been assessing the options to develop the facilities on the site to encourage tourism. Initially this has involved considering any constraints to development. Given the location adjacent to the loch one of the first investigations was a Flood Risk Assessment which was completed during 2020.
- 4.14 As anticipated the Flood Risk Assessment identified concerns about flood risk. However to clarify the extent of the risk and any potential development area it was recommended that a full topographical survey of the site was undertaken. Accordingly this has been procured and was anticipated to be completed in February 2021. However the contractor initially appointed had significant issues due to the pandemic and the works required to be retendered and were returned in August 2021.
- 4.15 The results of the topographical survey were used to update the Flood Risk Assessment but unfortunately the results confirmed that the majority of the site is compromised by flood risk. Discussions will now be undertaken with SEPA to assess if there are any mitigation works which could allow any commercial development to take place however it is considered unlikely.
- 4.16 If commercial development is unable to proceed the team will then consider options for improving the public facilities such as parking, toilets and visitor facilities in conjunction with Roads, funders and other interested parties.
- 4.17 In the meantime the council is working with the National Park Authority, the Friends of Loch Lomond and local business owners to address concerns around anti-social behaviour and public facilities in the short term.

Glen Loin car parks, Arrochar

- 4.18 The council leased 2 areas of ground in Arrochar which were developed as car parks in 1995. The leases were due to end in 2020 but continued on a short term basis while discussions were ongoing with the owners. The council was keen to continue to operate the car parks as they provide a valuable public service however this does require to be based on terms which reflect the costs and benefits of operating the service.
- 4.19 Luss Estates marketed the car park which they own with a closing date set for 12th February 2021. However they subsequently removed the car park from the market having decided to operate it themselves and have been working with the council to ensure a smooth transition of the service.
- 4.20 Clydebank Developments, who own the majority of the other car park in Arrochar marketed it for sale with a closing date of 30th April 2021. The Estates team submitted an offer on behalf of the council which has been accepted in principle. Accordingly Legal Services have been instructed to conclude the acquisition which will allow the service to continue to operate. Discussions are ongoing in respect of the acquisition of the remainder of the

car park and once concluded it is proposed that the facilities could be improved to further support the local economy.

5.0 IMPLICATIONS

- 5.1 Policy – None.
- 5.2 Financial – Continue to pursue sale, lease or development of properties that shall generate a financial income for the council.
- 5.3 Legal – The terms and conditions of any property transactions are intended to be delegated to the Executive Director with responsibility for Legal Services.
- 5.4 HR – None
- 5.5 Fairer Scotland Duty
- 5.6 Equalities – Individual projects will be assessed for equalities issues.
- 5.7 Socio economic Duty – None
- 5.8 Islands – Projects which impact on island communities will be individually assessed for impacts.
- 5.9 Climate change – The provision of new housing in the local area will assist to reduce traveling to work distances particularly with the anticipated expansion of MOD personnel working in the local area. In addition the development of more modern energy efficient housing and the repurposing of the listed Blairvadach House will reuse an existing asset and minimise waste. However a refurbished building will not be as energy efficient as a new build but due to its listed status this is the best outcome that can be achieved. Similarly the provision of business and retail space in Helensburgh will reduce the requirement for travel to other centres allowing residents to work and shop locally.
- 5.10 Risk – Individual leases, disposals and developments will have specific risks which will be assessed for impacts and mitigated where possible.
- 5.11 Customer Service – None

Douglas Hendry, Executive Director with responsibility for Commercial Services

3rd December 2021

For further information contact:

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ARGYLL AND BUTE COUNCIL**Helensburgh and Lomond Area
Committee****Commercial Services****17 December 2021**

Helensburgh Waterfront Development (HWD) – Project Position Update

1. EXECUTIVE SUMMARY

- 1.1. The purpose of the report is to provide the Helensburgh & Lomond Area Committee with a project position update as 6 months has elapsed since the last update was presented in June 2021 and 18 months has elapsed since the Business Continuity Committee, 25 June 2021, approved the: Capital Budget allocation; Full Business Case; and the recommendation to award the Publics Works Contract for the Helensburgh Waterfront Flood Defence, Amenities & Leisure Services Improvements to Heron Brothers Ltd.
- 1.2. Since Contract Award, the Helensburgh Waterfront Development was awarded £100,000 grant funding from SportScotland, January 2021, which will be used by the project to support existing plans including adding the movable floor to the studio pool which will be ideal for beginner swimming lessons and providing more inclusive access.
- 1.3. Heron Bros Ltd commenced works on site on the 31 August 2020 and we are currently 67 weeks into the 119 week construction programme.
- 1.4. There are no issues arising from site to affect progress of the works, and to date it remains on programme and within the approved budget. Whilst the project has made significant progress to date, given that it's being delivered in the midst of a global pandemic, the Project Management Team recognise that issues of a commercial nature will likely emerge given the size and scale of this complex major capital project.
- 1.5. **RECOMMENDATIONS**
The Helensburgh & Lomond Area Committee is invited to:
- 1.6. Note and consider the contents of this Report

Helensburgh Waterfront Development (HWD) – Project Position Update

2. INTRODUCTION

- 2.1. The Helensburgh Waterfront Development Project is all about creating a vibrant and attractive waterfront for the town. The main feature of the project will be a new leisure facility incorporating a swimming pool, with associated parking and public realm works to meet the needs of the local community. At the same time the flood defences will be increased to address current and future flooding issues on the site. The new leisure facility will be run on behalf of the Council by LiveArgyll.
- 2.2. The principal aims and objectives for the project are to:
- Develop Helensburgh as a great place to live, work and visit, by delivering a new state-of-the-art leisure facility and swimming pool which meets the needs of the Helensburgh and Lomond community
 - Add to what has been achieved through other projects such as CHORD and Hermitage Park regeneration, which have created an attractive, vibrant and contemporary town Centre that is attracting residents, businesses and visitors to the area.
 - Encourage additional private sector investment in the waterfront area and town centre
 - Through the steps above, support the Helensburgh and Lomond economy with increased opportunities for existing and new businesses
- 2.3. The purpose of the report is to provide the Helensburgh & Lomond Area Committee with a project position update as 6 months has elapsed since the last update was presented in June 2021 and 18 months has elapsed since the Business Continuity Committee, 25 June 2021, approved the: Capital Budget allocation; Full Business Case; and the recommendation to award the Publics Works Contract for the Helensburgh Waterfront Flood Defence, Amenities & Leisure Services Improvements to Heron Brothers Ltd (**HBL**).

BUDGET

- 2.4. The current budget of £22,367,314, includes £5million awarded from the UK Government Libor Fund, as well as forecast funds arising from the future retail development.
- 2.5. In January 2021 the Helensburgh Waterfront Development was awarded £100,000 grant funding from SportScotland. This additional grant funding will be used to support existing plans; including adding the movable floor to the studio pool, Pool Pods and Changing Places toilet facilities/

PROGRAMME

2.6. HBL commenced works on site on the 31 August 2020 and we are currently 67 weeks into the 119 week programme.

2.7. Table 2.7 Project Programme and Milestone

	Description	Duration	Start Date	End Date
	Construction: Stage 1 - Flood Defences and Stage 2 - Leisure Building	500 days	31-Aug-20	13-Jul-22
	Construction: Staff Migration to New Leisure Building and Familiarisation	19 days	14-Jul-22	09-Aug-22
	Construction: Stage 3 - Demolition of Existing Pool and Completion of Car Parking and Landscaping	100 days	10-Aug-22	27-Dec-22
	Construction: Defects Rectification Period	260 days	28-Dec-22	26-Dec-23
	Construction: Contract Close Out	20 days	27-Dec-23	23-Jan-24

2.8. There are no issues arising from site to affect progress of the works, and to date it remains on programme and within budget.

2.9. On Tuesday 31st August, 2021 we celebrated the 1st Anniversary of Heron Bros Ltd starting on-site. With ongoing Covid restrictions, it has taken a huge team effort from the Council, Heron Bros Ltd and our Internal and External design consultants to get us to this important milestone. The progress achieved in the face of considerable challenge is a testament to the power of partnership and professionalism. It is all the more impressive given all the back office staff behind the Waterfront Development are working remotely to deliver the project.

2.10. Heron Bros has continued to make significant progress against their contract programme. The building structure is complete along with all the glazing installed. The Flood defence walls and placement of Rock Armour around the site is complete, along with the installation of Flood gate to the recently completed Eastern Slipway. Car Park and Public Realm Works are well underway. Main Pool tank and Studio Pool have both been filled with water and have passed the pre-tiling testing. Mechanical & Electrical Installations are progressing at a pace to the whole of the building including to ground floor Changing Village, Reception Area, plantroom, gym, fitness studios, sauna, steam room etc. Lomond Stone walling to the bin store, electric sub-station and retaining walls are complete.

2.11. Works to the site access road (Junction to Tower Place Residents Car Park access) are nearing completion. These works were originally programmed in Phase 2 (September 2022) once the New Leisure Centre, Car Park and Public Realm (Phase 1) works were completed and opened in August 2022. However

as Granite Kerbs and Granite Pavers purchased several years ago by the Council from the CHORD Contractor, this opened up the opportunity to bring forward these works by 12 months.

- 2.12. Currently onsite the following activities are progressing at a pace: Tiling to changing village, main pool and studio pool; Fire Stopping works; First Floor and Ground Floor plant room mechanical install; Electrical second fix; Plastering to internal wall; kerbing and drainage channels to the car park, access road and public realm areas; Granite paving to public realm areas; Internal joinery; Rain screen cladding; Painting; installation of Integrated Plumbing Systems (IPS); Electrical second fix; Hand rails along retaining walls 1 & 2; Raised access flooring; External fascia and soffit works; Raised access flooring; and Street lighting Heads installed; External fascia and soffit works ongoing; Vanity units, lockers and cubicles; Grid ceiling; Rain chain install; Reception desk installed, Heavy duty weights area to Gym being installed and Served to the Café being delivered.
- 2.13. Whilst the project has made significant progress to date during the past 67 weeks, it's being delivered in the midst of a global pandemic, currently it remains on programme and within budget. However the Project Management Team recognise that issues of a commercial nature will likely emerge given the size and scale of this complex major capital project, and we continue to work closely with all parties to mitigate and minimise the potential impact of these upon the delivery of the works.

CORONAVIRUS PANDEMIC (COVID-19) IMPACTS

- 2.14. Shortly after the Tender evaluation process started, and in response to the emerging worldwide concerns in respect of the Coronavirus Pandemic, the United Kingdom and Scottish Governments introduced emergency legislation and restrictions.
- 2.15. COVID-19 has had a direct impact upon the construction sector and its associated supply chain across the world, and has obviously raised a number of commercial and practical concerns, not only for Contractors, but also for their Clients, including the Council. The HWD Project Team has taken advice from the Lead Procurement Officer for the project, and the wider Procurement Team, in how we might work with the Contractor to deliver upon the Scottish Governments COVID-19 advice, as set out in the various Scottish Procurement Policy Notes (SPPNs) and Construction Policy Notes (CPNs). These policies have been developed to foster a greater sense of partnership working between the Public Sector (Clients) and Private Sector (Contractors) to enable the construction sector to recover from COVID-19, which in turn will assist the recovery of the wider economy at both a local and national level.
- 2.16. We continue to work with the HBL and our Design Consultants to assess the implications and impacts upon the delivery of the construction works. Whilst construction sites and manufacturing premises are allowed to continue to operate, the additional restrictions introduced have a direct impact upon: the number of personnel allowed on site, given social distancing requirements; availability of key construction materials, plant and equipment; and the cost of

procuring the same. Added to this is the fact that, as of midnight on 31 December 2020, the 'Transition Period' giving effect to the UK's withdrawal from the European Union came to an end, and we are now in a new trading relationship with the EU.

- 2.17. Recent market analysis e.g. the Scotland Excel 'Brexit COVID-19 Recovery April 2021' notes that:

'Impact on Construction Portfolio

'In respect to Building and Timber and Electrical Materials, several price increases have been submitted to Scotland Excel.

'All suppliers provided compelling evidence during the recent price variance process to demonstrate supply chain increases on a wide range of building and timber products available via the framework. This evidence was in the form of price increase letters and independent reports from our suppliers' supply chains advising of unprecedented and ongoing difficulties, particularly in the timber market. Timber materials are suffering worldwide-shortages, with prices continuing to rise monthly. There are restrictions on products and on the volume in which products can be purchased. The market is becoming demand-driven, and suppliers are being forced to either pay the ever-increasing price or simply not have stock.

'Brexit has impacted the cost of bringing materials into the UK. Suppliers report significant increases in container costs. There are conflicting reports, with some stating they have doubled, and others quadrupled since October 2020. Further issues stem from shipping lines/hauliers refusing to ship to the UK due to possibility of port delays. What is clear is that it is more difficult and more expensive to bring materials into the country.

'The combination of all the above is causing concern, however to date contracts awarded have been honoured and there is optimism that the situation will have settled in around 3-6months time.

'A more pressing concern is around supplier's ability to supply going forward, particularly at framework rate (which cannot be amended prior to its expiry). The User Intelligence Group (UIG) has been made aware, however any council planning a large purchase over the coming months may wish to consider whether that option can be delayed and/or may wish to consider including pricing models (for example if conducting a mini-competition for a longer term contract, they may wish to including a price review to allow some flexibility as opposed to looking for a fixed price). At the very least Councils should be prepared to potentially pay higher pricing in the short term to secure products than they would normally necessarily expect to pay.'

John Muir Way Artwork Public Consultation

- 2.18. As part of the Helensburgh Waterfront Development Project works, there is an opportunity for the existing John Muir Way Start/Finish point Art work, currently located on the esplanade opposite Colquhoun Street, to be re-sited and incorporated within the new public realm area created at the widened junction of

Sinclair/West & East Clyde Streets.

- 2.19. The Green Action Trust (GAT), which manages the John Muir Way, has secured funding for the John Muir Way Artwork Study. This study is funded by the Scottish Government, Scotland Loves Local Fund administered by Scotland's Towns Partnership and secured, with a focus on Helensburgh, by the Green Action Trust. The Study/Consultation is being delivered by WAVEparticle, on behalf of the Green Action Trust, and is supported by the Helensburgh Waterfront Development Design Team.
- 2.20. Six online workshops have taken place during April and May to engage the local community in developing a brief for an additional artwork feature for the John Muir Way. An in-person site visit was also attended by a smaller number from the community. The aim is to create greater visibility for the start/finish point of the route and to explore opportunities for this in relation to the Helensburgh Waterfront Development. This study is being led by Peter McCaughey of WAVEparticle who was previously involved in the CHORD scheme Outdoor Museum and existing John Muir Way artwork. The launch workshop was hosted by Helensburgh Community Council with 25 attending. A smaller but substantially-engaged group attended the subsequent workshops where a series of ideas have emerged.
- 2.21. The final report documenting the process followed, ideas captured, alternative locations explored and recommendations going forward, was shared with stakeholder in late September along with a survey asking for feed back on the report and its recommendation.
- 2.22. The results from the recent survey were: 16 responses were received, presenting a range of views on the two location options and on the creative ideas in the report. Comments were made both for and against relocating the John Muir Way start/end point roundel to the new civic space being created at the corner of Sinclair Street and West Clyde Street, and on enhancing this with additional artwork at a range of scales. Comments were also made for and against remaining at the current location on the grassy esplanade. On balance, there was no clear consensus to support relocating the John Muir Way terminus to the new civic space.
- 2.23. The Green Action Trust, have made the decision, that for the time being, the **John Muir Way will remain in its current location**. No additional artwork will be added to the existing artwork, due to the risk/limitations presented by the underlying attenuation tanks. The clearest consensus was in suggestions that the end of the pier would be the optimal location for the John Muir Way, if this was restored at some point in the future.

Considerate Constructor Scheme (CCS)

- 2.24. As a requirement of the Contract between HBL and Argyll and Bute Council, the contractor is required to register the project under the Considerate Constructors Scheme (CCS), a not-for-profit, independent organisation founded to raise

- and approved Local Development Plan key actions and policy for safeguarding our built heritage and town Centre regeneration.
- 6.2 Financial The current budget of £22,367,314, includes £5million awarded from the UK Government Libor Fund, as well as forecast funds arising from the future retail development. The £100,000 grant funding from SportScotland will be used by the project to support existing plans including adding the movable floor to the studio pool which will be ideal for beginner swimming lessons and providing more inclusive access.
- 6.3 Legal Legal Services will provide support as and when required.
- 6.4 HR The HWD Project Manager continues to project manage the project on a day to day basis, supported by colleagues from other departments of the Council.
- 6.5 Fairer Scotland Duty: Access to the facilities, once constructed, will be covered by either the A&BC Car Parking Management Strategy and/or the Live Argyll Operational Business Model for the new Leisure Building. The relevant officers in each organisation will be responsible for undertaking the necessary EqSEIA for these.
- 6.6 Equalities – protected characteristics The detailed proposals for the HWD Project have been designed in accordance with the requirements of the Equalities Act (2010) legislation at the forefront, including, as far as practical, the removal of physical barriers preventing access to facilities or services.
- 6.7 Socio-economic Duty Access to the facilities, once constructed, will be covered by either the A&BC Car Parking Management Strategy and/or the Live Argyll Operational Business Model for the new Leisure Building. The relevant officers in each organisation will be responsible for undertaking the necessary EqSEIA for these.
- 6.8 Islands Not Applicable
- 6.9 Climate Change Flood defence works designed and constructed to take account UK Climate Change Predictions, latest being UKCP18, and are also designed and constructed in such a way that they can be extended

should UK Climate Change Predictions of the future make this necessary. The new Leisure Building in terms of reducing carbon emissions, has an energy efficient Gas fired Combined Heat and Power (CHP) system installed, which can return excess electrical power generation to the National Grid.

6.9. Risk

The Anticipated Final Cost for the Project includes a construction contingency allowance, as well as a fully itemised and costed Risk Register, which is being managed by the Project Team. The Project Risk Register has been updated to include the potential risk of working under some form of COVID-19 restrictions is likely to have an impact upon site productivity.

6.10 Customer Service

Legal Services will provide support as and when required.

Douglas Hendry, Executive Director with responsibility for Commercial Services
Cllr Gary Mulvaney, Policy Lead for Financial Services and Major Projects

6 December 2021

For further information contact: Andrew Collins, Helensburgh Waterfront
Development Project Manager Tel: 01436 657633 or Mobile: 0781 081 4465

Appendix A

Helensburgh Waterfront Development - Progress Photographs

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Appendix A
Helensburgh Waterfront Development
Progress Photographs













ARGYLL AND BUTE COUNCIL**HELENSBURGH
AND LOMOND AREA
COMMITTEE****DEVELOPMENT AND ECONOMIC GROWTH****17th December 2021**

Helensburgh Conservation Area Regeneration Scheme (CARS) Governance

1.0 EXECUTIVE SUMMARY

- 1.1 This report asks members to agree to the governance arrangements for Helensburgh Conservation Area Regeneration Scheme (CARS) (2021-2026).
- 1.2 Helensburgh CARS is a grants programme focusing on the regeneration of historical buildings, as well as traditional training skills and community engagement. The 5-year £2M programme is jointly funded by Historic Environment Scotland (HES) and Argyll and Bute Council. The total grant fund available is £1,407,000.
- 1.3 Helensburgh CARS aims to deliver four priority building projects, eight to ten shopfront repair projects and a number of smaller repair grant projects by providing funding to private home owners and local business owners to enable them to make repairs to their properties.

2.0 RECOMMENDATION

It is recommended that Helensburgh and Lomond Area Committee:

- a) agree to the governance arrangements proposed for Helensburgh CARS as detailed in paragraphs 4.8 to 4.10 of this report.

ARGYLL AND BUTE COUNCIL

HELENSBURGH AND
LOMOND AREA COMMITTEE

DEVELOPMENT AND ECONOMIC GROWTH

17th December 2021

Helensburgh Conservation Area Regeneration Scheme (CARS) Governance

3.0 INTRODUCTION

- 3.1 This report asks members to agree to the governance arrangements for Helensburgh Conservation Area Regeneration Scheme (CARS) 2021-2026.
- 3.2 This paper details Helensburgh CARS grant figures, which is made up of HES funding of £1,240,000 and Argyll and Bute Council funding of £500,000, and which will include property owner contributions as no grant can be offered at 100%. The total projected budget for Helensburgh CARS including projected owners contributions is £2M. This budget will cover large-scale priority building projects, smaller repairs, shopfront repairs and restoration, traditional skills training, community engagement and staff and administration costs.

4.0 DETAIL

- 4.1 On 21st February 2019 the Council agreed to commit £500,000 towards Helensburgh CARS.
- 4.2 A total grant budget of £166,404 will be made available for shopfront repair projects. It is envisaged that eight to ten shopfront repair projects could be funded. The shopfront improvement grant level is set at 40% of total eligible costs and will be made available for projects that seek to make traditional style repairs or restore traditional shopfronts.
- 4.3 A total grant budget of £151,000 will be made available for small repair projects which might include joinery, masonry, lead work or slate work repairs. The grant level for small repair grants is set at 70% of total eligible costs.
- 4.4 Four priority building projects have been identified for grant as follows:
- 5-7 East Clyde Street – Helensburgh
 - 17-19 West Clyde Street – Helensburgh
 - 25-26 West Clyde Street - Helensburgh
 - 1-5 Colquhoun Street – Helensburgh

The total grant budget for the priority buildings would be £1,169,197 with a grant

intervention rate of between 60-85% towards total eligible costs.

- 4.5 In the event that the owner(s) of the above priority buildings do not seek grant support, a reserve property(s) will be identified.
- 4.6 The type and quality of works eligible for CARS Grant funding will be guided by the HES Scheme Guidance in accordance with the Helensburgh CARS grant contract when formalised.
- 4.7 Building owners are likely to incur expenses when developing their individual projects to application stage, particularly when a professional adviser is required. It is therefore proposed that a two-stage process be adopted to ensure that only projects likely to be recommended for grant approval are invited to complete the application process. The proposed grant application and approval process has therefore been developed as follows:
- Helensburgh CARS will be formally launched on 25th November 2021. Due to Covid restrictions this will be by invite only to ensure the appropriate social distancing. Information on all schemes will be available on the evening and funders will be recognised on all materials.
 - Initial expressions of interest will be invited from property and business owners within the grant area, with a closing date of 31st March 2022.
 - All potential projects will be scored by the Helensburgh CARS Officer using grant assessment tables (Appendix 1) and ranked highest to lowest.
 - 'Invitations to Apply' will be subsequently issued to projects with the highest scores. Where applicable, the owners of these buildings could then appoint a suitably qualified conservation accredited professional adviser to oversee the delivery of their project. The resulting fees will also be eligible for CARS grant funding.
 - Building owners who have been invited to apply will attend a start-up meeting with the CARS project officer at which the full grant procedure process will be discussed and questions answered. Attendance at the "startup" meeting would provide evidence of commitment to the project from owners.
 - At this stage funding will be ring-fenced for each respective project until each pot is exhausted.
 - Deadlines will be set for the submission of the CARS grant application form and associated documentation.
 - In the event that schemes are undersubscribed or projects fail to go ahead, a second round of expressions of interest would be invited.
- 4.8 Officers will have delegated authority to award grants up to the value of £10,000. Recommendations on all grant levels of £10,001 and above however will be determined by Helensburgh and Lomond Area Committee.
- 4.9 Factors such as winter working, combined with factors such as an inability to work with lime below 5 degrees and the importance of the summer season for Helensburgh businesses it would be advantageous, in special time pressured circumstances for decisions to be delegated to the Executive Director of Development and Infrastructure. Decisions in these special circumstances would

be based on 1 and 2 or 3 of the following criteria having been met:

1. Work requires to commence prior to the date of the next Area Committee.
 2. The work involves lime, scores above 10 and meets the Helensburgh CARS criteria in full.
 3. The work involves improvements to a shopfront, scores above 10 and meets Helensburgh CARS criteria in full.
- 4.10 It is envisaged that this approach would only be taken where a quick decision is required urgently and following consultation with the Helensburgh Central ward members, and the Chair/Vice Chair of the Helensburgh and Lomond Area Committee. Where a delegated decision is made, it will be reported back to the first available Area Committee for information.
- 4.11 It is intended to take regular progress reports to the Helensburgh and Lomond Area Committee.

5.0 CONCLUSION

- 5.1 Helensburgh CARS is a significant project which seeks to make an improved and lasting difference to the town centre through safeguarding Helensburgh' s historic buildings and shopfronts.
- 5.2 The governance arrangements for decision as described above are based on processes used successfully within the previous Argyll and Bute CARS projects, and would allow individual projects to progress in order to avoid winter working and summer season timeframe constraints.
- 5.3 This report therefore seeks the approval of the Helensburgh and Lomond Area Committee for the proposed governance arrangements thereby ensuring the process of grant distribution can be made as smooth and timeously as possible.

6.0 IMPLICATIONS

- 6.1. Policy – The Outcome Improvement Plan and Economic Strategy support town centre regeneration and a diverse and thriving economy.
- 6.2. Financial – All funding is in place. The total fund is £1,740,000 and expenditure is regularly monitored.
- 6.3. Legal – Grant contracts will be provided to third parties.
- 6.4. HR – A Project Officer is employed to deliver the project for its duration. Staff salaries are met within the project budget.
- 6.5. Fairer Scotland Duty:

- 6.5.1 Equalities – protected characteristics – None
- 6.5.2 Socio-economic Duty – The funding will support local economies through place-based regeneration activity.
- 6.5.3 Islands – None

- 6.6 Climate Change – Helensburgh CARS will both promote and provide grant funding towards repairs of the highest quality, which will enhance the thermal performance of historic buildings. Where there is opportunity to do so, the depth and diameter of rainwater goods will be increased to better manage increased rainfall, and due to its town centre location, there are a range of travel options for those working on the project. The project officer is based locally, decreasing the need for car travel.

- 6.7 Risk - That grant scheme is undersubscribed or that projects run over time or budget. These risks will be carefully monitored, and mitigation measures introduced on a case by case basis by the CARS Officer as the scheme progresses.

- 6.7 Customer Service – The council is responsible for administering the CARS grants on behalf of Historic Environment Scotland, for complying with the quality of repair using only traditional techniques and materials, and for ensuring due diligence in the performance of its duties.

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

Policy Lead, Leader Cllr R Currie

4th November 2021

For further information contact:

Dianne Richardson, CARS Project Officer
Transformational Projects and Regeneration
Tel: 01436 657683

APPENDICES:

Appendix 1: Helensburgh CARS Scoring Templates

Appendix 2: Helensburgh CARS Boundary Map

Appendix 1

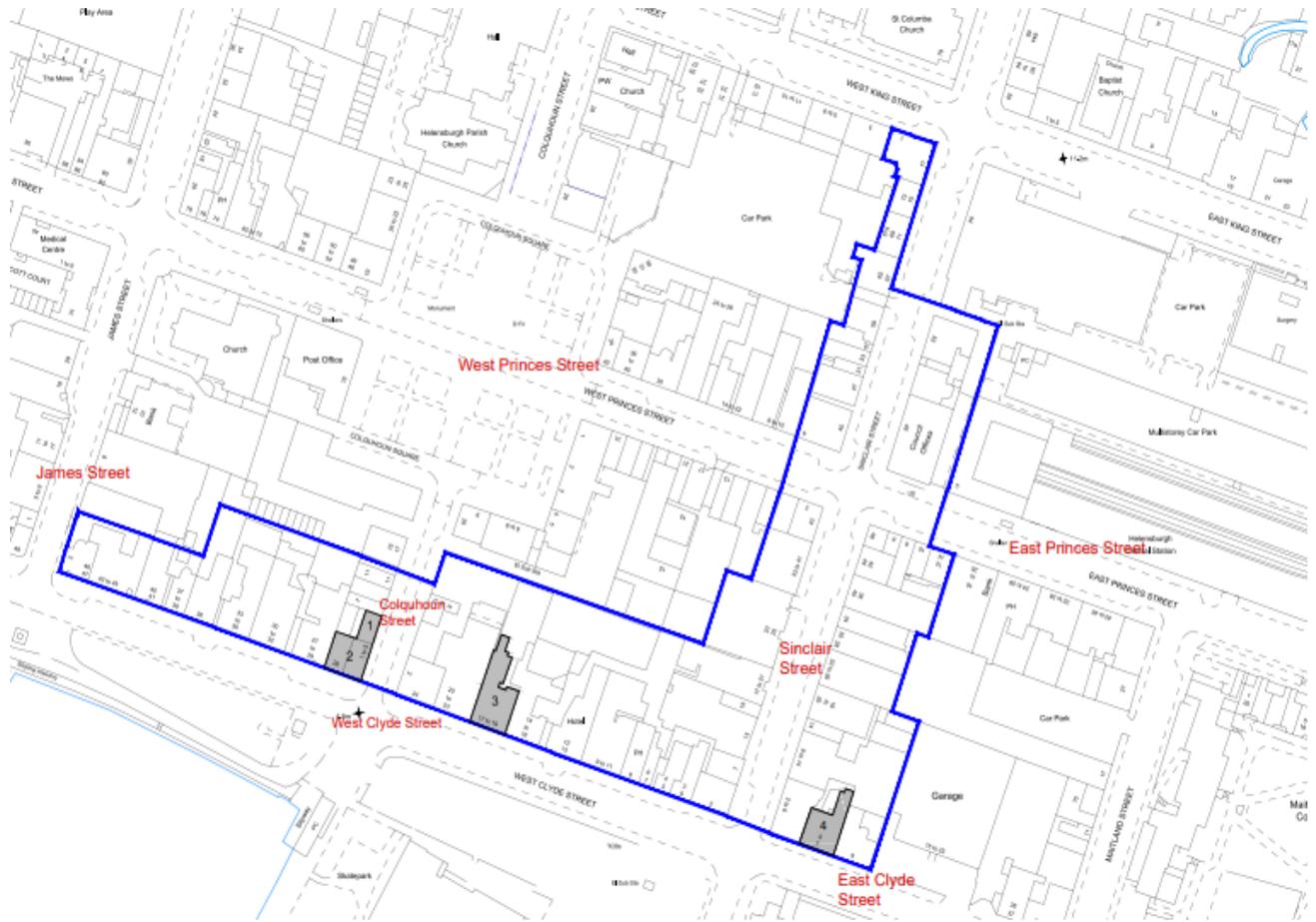
Helensburgh CARS Grant assessment table

Potential Points	Score 1-5 (1 weak/5 strong)	Score
Up to 5	TOWNSCAPE VALUE	
	Listed Building	5
	Building at Risk	4
	Unlisted building that makes a positive contribution to streetscape	3
	Unlisted but adjacent to a priority or listed building	2
	Unlisted building	1
	Sub Total	
Up to 5	ECONOMIC GAIN	
	Vacant or partially vacant property brought back into residential or commercial use	5
	Support the growth of an existing business or the creation of a new business	4
	The grant would support an owner(s) who is able to evidence having made regular repairs to his/her property	3
	Sub Total	

Up to 5	TYPE OF REPAIR/ REINSTATEMENT PROPOSED	
	Structural repairs/ eligible repairs to roofs including lead work	5
	Stone chimney repairs	
	Repairs to Traditional Windows	
	Replacement of unoriginal windows with traditional timber sash and case.	4
	Lime render and repointing repairs / removal of cement render and replacement with lime	
	Masonry repairs & restoration	3
	Repair of Cast iron rainwater goods	3
	Repairs to doors, fanlights and transom lights Replacement of plastic/aluminium rainwater goods with cast iron.	2
	Reinstatement of decorative architectural features, including decorative ironwork	1
	Sub Total	
	NEED FOR REPAIR (based on survey sheets prepared during the development phase)	
Up to 5	Urgent or dangerous	5

	Complete repair	3
	Extensive repair	2
	Good / fair / minor repair required	1
	TOTAL	
<i>The property and works should score <u>at least 10 points</u> to qualify for grant</i>		

Appendix 2: Helensburgh CARS Boundary Map



ARGYLL AND BUTE COUNCIL**HELENSBURGH AND LOMOND AREA
COMMITTEE****ROADS AND INFRASTRUCTURE
SERVICES****17 DECEMBER 2021**

ROADS AND INFRASTRUCTURE SERVICES UPDATE

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.

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.

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.

Arrochar Car Park

- 3.8 Historically the council has operated two car parks in Arrochar as pay and display. The car park nearest the village centre had been subject to a long term lease which has come to a natural end and the landowner has taken a decision to operate this car park on a commercial basis. This car park is now operated via Automatic Number Plate Recognition (ANPR). Members should note that ANPR is currently not available for local authorities to use for car park management. The second car park which was located nearer to Inveraray is also leased but from a different landowner. The Council is going through a process to purchase this site and will continue to operate this car park as a local authority pay and display. Officers are currently looking at possible options to extend this car park.

Luss TRO

- 3.9 A Traffic Regulation Order (TRO) has been through the statutory

consultation/advertisement process which has resulted in representation which will require an independent hearing to take place. This will be run by an independent Reporter who we expect will require evidence from the objector, the Council as the promotor of the Order together with any other relevant interested parties. Council officers are in the process of preparing the Council's case. It is expected the Reporter will commence the review mid-January 2022. In the meantime, a Temporary Traffic Regulation Order (TTRO) is being prepared to extend the existing TTRO provisions to allow the case to reach conclusion. The TTRO will provide regulation and cover until such a time that the TRO is concluded. It is anticipated that the findings from the Reporter together with the wider TRO will be brought back to a future H&L Area Committee.

Waste Disposal in Helensburgh and Lomond

- 3.10 Barr Environmental, who provide a waste disposal service for refuse material collected in the Helensburgh and Lomond area, have been subject to a recent tax tribunal which was found in favour of Revenue Scotland. We are currently in contract with Barr for treatment of our residual waste, green waste and timber and are working to our current contract.

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 Climate Change – as a general comment Roads and Infrastructure are working across a number of fronts towards achieving net zero. This includes our Waste Strategy, LED lighting programme, the introduction of approx. 70 low emission vehicles in the last 18 months, project rolling out EV

charging points and innovative surfacing techniques which reduce the amount of waste and also the requirement for virgin aggregates.

5.7 Risk – none known

5.8 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 AND BUTE COUNCIL

**HELENSBURGH & LOMOND AREA
COMMITTEE**

ROADS AND INFRASTRUCTURE SERVICES

17 DECEMBER 2021

PIERS & HARBOURS -

GOUROCK – DUNOON – KILCREGGAN HARBOUR REFERENCE GROUP

1.0 INTRODUCTION

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

2.0 RECOMMENDATIONS

- 2.1 Members are asked to note and consider this report with the updated Terms of Reference.

3.0 DETAIL and TIMELINE

- 3.1 This project brings together Transport Scotland, CMAL, CFL Argyll and Bute Council and community stakeholders to deliver an improved passenger ferry service for the Gourock, Dunoon and Kilcreggan.
- 3.2 Until now the project has focused on the plans for Gourock as well as the development of the Gourock – Dunoon vessel concept. Infrastructure design at Dunoon and Kilcreggan depends on the vessel dimensions and characteristics as well as service reliability. Plans have now progressed with vessel design so that the infrastructure at Dunoon and Kilcreggan can proceed.
The purpose of the project is the replacement of Gourock Harbour Infrastructure, improvements to the infrastructure at Dunoon Harbour, improvements at Kilcreggan Harbour and the delivery of new vessels.
- 3.3 To ensure resilience across the service, the infrastructure at Kilcreggan will be designed to accommodate the “Dunoon Class” of vessel. This also allows Argyll

and Bute Council to proceed with design concepts at Kilcreggan without waiting for the final decision on the “Kilcreggan Class” design.

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

4.0 CONCLUSION

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

5.0 IMPLICATIONS

- 5.1 Policy - none directly arising from this report.
- 5.2 Financial - there are none related to this report.
- 5.3 Legal - considered to be none directly arising from this report
- 5.4 HR - none
- 5.5 Fairer Scotland Duty:
- 5.5.1 Equalities - protected characteristics - none directly arising from this report.
- 5.5.2 Socio-economic Duty - none directly arising from this report.
- 5.5.3 Islands - none
- 5.6. Climate Change – the project will take full cognisance of the Council Decarbonisation Plan.
- 5.6 Risk - none known
- 5.7 Customer Service - none

Executive Director with responsibility for Roads and Infrastructure:

Kirsty Flanagan

Policy Lead:

Cllr Rory Colville

December 2021

For further information contact:

Scott Reid, Marine Operations Manager Tel: 01546 604 696

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

APPENDICES

Appendix 1: Gourock, Dunoon and Kilcreggan Harbour Reference Group
Terms of Reference Rev 9.

Appendix 2: Briefing Note dated 10th December 2021

Appendix 1: Gourock, Dunoon and Kilcreggan Harbour Reference Group Terms of Reference Rev 9.

Gourock, Dunoon & Kilcreggan Harbour Reference Group

Terms of Reference

Background

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

Membership

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

Name	Organisation	Role
Ruairidh Campbell	CMAL	Chair
Paul Linhart-MacAskill	Transport Scotland	Deputy Chair
Scott Reid	Argyll & Bute Council	Deputy Chair
Michael Kean	Transport Scotland	Infrastructure Project Manager
Graeme McGinty	CMAL	Gourock Infrastructure PM
Andy Crossan	CMAL	Vessels Project Manager
Ian Anderson	CalMac	CalMac Project Manager
Allan Finlay	Argyll & Bute Council	Infrastructure Project Team
Cllr. Chris McEleny	Inverclyde Council	
Cllr. Alan Reid	Argyll & Bute Council	Ward 6 - Cowal
Cllr. Audrey Forrest	Argyll & Bute Council	Ward 7 - Dunoon
TBC (17/12/21)	Argyll & Bute Council	Ward 9 - Kilcreggan
Geraldine Harron	Gourock Community Council	
Willie Lynch	Dunoon Community Council	
Alistair Lamont	Kilcreggan Community Council	
Christine Murdoch	Kilcreggan Community Council	
Ranald Robertson	HITRANS	
Stephano Mannucci	HMNB Clyde	
Murray Gray	RNAD Coulport	

Project Purpose

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

This will be achieved through:

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

- improvements to Harbour infrastructure at Kilcreggan
- delivery of new vessels

Reference Group Objectives

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

Members will:

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

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

Reference Group Working Methods

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

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

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

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

Products:

The Reference Group Chair shall provide:

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

Subject	Dunoon and Kilcreggan Ferry Terminals: Outline Business Case – Project Briefing Note
Our reference	100101197/BN/02
Date	10th December 2021

1 Introduction

Argyll and Bute Council Marine Services (A&BC) has commissioned Mott MacDonald Ltd. (in partnership with Stantec UK Ltd.) to support the preparation of an Outline Business Case (OBC) for the redevelopment of the passenger only service infrastructure at Dunoon and Kilcreggan Ferry Terminals.

The Dunoon and Kilcreggan OBC is one of three workstreams under the overarching 'Gourock, Dunoon, Kilcreggan Infrastructure and Vessel Project', as shown in Figure 1.1.

Mott MacDonald are concurrently supporting Caledonian Maritime Assets Limited (CMAL) with the OBC for the redevelopment of Gourock Ferry Terminal. BMT have been appointed as vessel designer by CMAL.

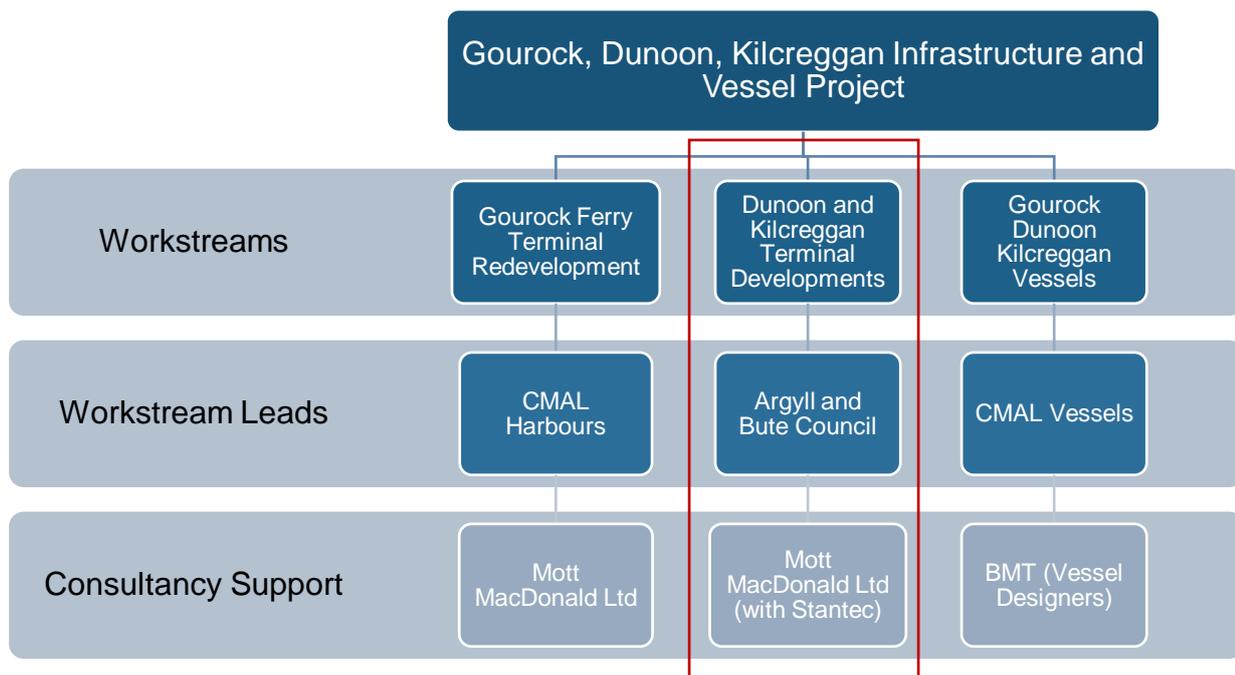


Figure 1.1 Gourock, Dunoon, Kilcreggan Infrastructure and Vessel Project Structure

The aim of this briefing note is to:

- Provide clarity on the overarching project programme,
- Provide information on the scope of each sub-project,
- Confirm the business case process which will be followed, and
- Confirm the approach to stakeholder consultation and public engagement.

2 Gourock, Dunoon, Kilcreggan Infrastructure and Vessel Project

The Gourock, Dunoon, Kilcreggan Infrastructure and Vessels Project is a collaborative project between Transport Scotland (TS), CMAL, A&BC and CalMac Ferries Ltd (CFL). The aim of this project is to realise a resilient ferry service which will facilitate sustainable economic growth and social inclusion for the wider Dunoon and Kilcreggan communities. The project is being completed in line with Transport Scotland's Business Case methodology and more information on this is provided in Section 3 of this briefing note.

The Gourock, Dunoon, Kilcreggan Infrastructure and Vessel Project developed an overarching Strategic Business Case (SBC) for the project, which was completed in August 2020. However, the project has split into a number of workstreams, illustrated in Figure 1.1 above. These workstreams report progress and agree milestone decisions with the project Working Group which includes TS, CMAL, A&BC, CFL.

There is a wider Reference Group consisting of A&BC Planning Department, Peel Ports, Dunoon Community Council, Cove and Kilcreggan Community Council, Gourock Community Council, Inverclyde Community Council and Inverclyde Council. The Reference Group is to be consulted at key points in the OBC process.

The Dunoon and Kilcreggan Ferry Terminals OBC is expected to report during Spring / Summer 2022 and will be published thereafter.

3 The Business Case Process

In making a case for transport-related capital investment in Scotland, a business case requires to be developed following the principles set out in the Transport Scotland document *Guidance on the Development of Business Cases in Transport Scotland*. The Guidance incorporates a three-stage process, as shown below:

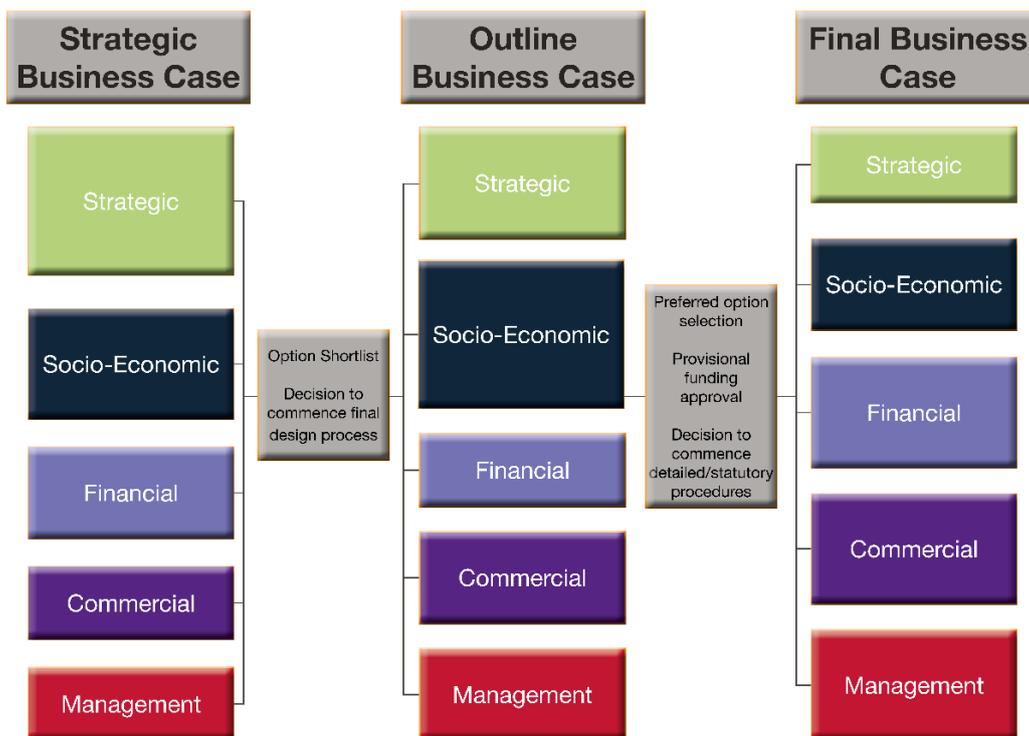


Figure 3.1: Business Case Process

3.1 The Strategic Business Case – Completed August 2020

Transport Scotland and CMAL prepared the Strategic Business Case (SBC) for the wider Gourock, Dunoon, Kilcreggan Infrastructure and Vessels Project in 2020. The SBC has been presented to and approved by the Transport Scotland Investment Decision Making (IDM) Board.

A&BC are now progressing the Dunoon and Kilcreggan infrastructure aspects of the project through Outline Business Case (OBC) stage.

It should be noted that the purpose of a Strategic Business Case (SBC) is to:

- Identify and evidence transport problems and opportunities which need to be addressed,
- Establish objectives which any investment should seek to deliver, and
- Generate, develop and appraise a range of options which could address the identified problems in line with the study objectives.

The SBC noted the following for Dunoon and Kilcreggan:

- The infrastructure at Dunoon and Kilcreggan should be improved to ensure fit for current and future vessels,
- There is a desire to improve resilience and reliability of both the Gourock-Dunoon and Gourock-Kilcreggan passenger only services, and
- There is a desire to improve accessibility to the vessel and infrastructure at Gourock, Dunoon and Kilcreggan, providing improved access across these routes.

The SBC did not develop options for the infrastructure at Dunoon or Kilcreggan and therefore at the outset of the OBC, initial development and assessment of a number of options has been completed to ensure that a preferred option can be identified for each location which meets the objectives and demonstrates value for money.

3.2 Dunoon and Kilcreggan Outline Business Case – From February 2021

The OBC further develops and progresses the SBC to the point that it identifies preferred options for the terminal infrastructure at Dunoon and Kilcreggan. Once preferred options have been identified, the Commercial, Financial and Management Cases (see Figure 3.1 above) establish how each preferred option will be funded, procured, delivered and managed.

The Dunoon and Kilcreggan Ferry Terminals OBC is expected to report during Spring/Summer 2022.

The main steps in the OBC process are as follows:

Strategic Case

MML and Stantec have reviewed the Strategic Case and the “Case for Change” set out in the Gourock, Dunoon, Kilcreggan Infrastructure and Vessels Project - Strategic Business Case (SBC) to identify any changes or developments in the Strategic Case since the SBC was written.

Socio-Economic Case

MML are leading the detailed development of the **Socio-Economic Case**. This includes:

- Review of the Problems, Issues, Constraints and Opportunities identified in the SBC and undertake initial Stakeholder Consultation to ensure these remain current,
- Confirmation of the requirements for the redevelopment of Dunoon and Kilcreggan Ferry Terminals. The details of these requirements will be developed as the OBC progresses, however are likely to

include replacement berthing facilities for passenger only services, to provide Equality Act (EA) compliant access to passenger vessels,

- Initial development and assessment of options for the infrastructure at Dunoon or Kilcreggan to ensure that a preferred option can be identified for each location which meets the objectives and demonstrates value for money. Options which do not meet the above will be sifted out,
- Appraisal of the remaining options against TPOs and Scottish Transport Appraisal Guidance (STAG) Criteria to select the **proposed preferred option for each terminal**,
- Stakeholder consultation to gather feedback on the proposed preferred options, and
- Significant further development of the preferred options and their costs,
- Incorporate stakeholder comments into the preferred options.

At the conclusion of the Socio-Economic Case, a **preferred option for each terminal** will be established and will be developed to outline design status. Necessary phasing of construction will be developed to meet the ongoing operational needs and the programme for the overall Gourrock, Dunoon, Kilcreggan Infrastructure and Vessels Project.

Commercial, Financial and Management Cases

MML and Stantec will lead the outline development of the **Commercial, Financial and Management Cases**, which set out the initial proposition for the financing, procurement, delivery and management of the preferred options. Transport Scotland will feed into the Commercial, Financial and Management Cases.

4 Outline Programme

Table 4.1 Outline Programme for Dunoon and Kilcreggan OBC

Task	Anticipated Timeline
MML and Stantec appointed to support the Dunoon and Kilcreggan OBC	January 2021
Review of SBC, Baselineing and Setting TPOs	February – April 2021
<i>Working Group Inception</i>	<i>February 2021</i>
<i>Working Group TPO Setting</i>	<i>April 2021</i>
Develop Infrastructure Options and Costings	April – November 2021
Appraise Options against TPOs and STAG Criteria	November - December 2021
<i>Working Group, Reference Group and Public Engagement on Proposed Preferred Options</i>	<i>December 2021 – February 2022</i>
Confirmation of Preferred Options	February 2022
Development of Preferred Options to Outline Design	February – April 2022
Development of Commercial Financial and Management Cases	November 2021 – March 2022
March Harbour Board Reporting	March 2022
OBC Draft Reporting	April 2022
<i>Working Group Report Review and Further Reference Group Liaison</i>	<i>May 2022</i>
OBC Final Reporting	May – June 2022
September Harbour Board Reporting	September 2022

5 Stakeholder Engagement and Public Consultation

5.1 Working Group

Argyll and Bute Council is the immediate client for the commission. However, the study is guided by inputs from a wider Working Group which comprises Argyll and Bute Council, CMAL, Transport Scotland and CalMac Ferries Ltd. The Working Group meet regularly to review, advise on and challenge all aspects of the OBC.

5.2 Reference Group

In addition to the Working Group, A&BC are setting up a project Reference Group to consult with at key stages in the process. The role of the Reference Group is to advise the project team on problems, issues, opportunities and constraints specific to Dunoon and Kilcreggan and in relation to use of each ferry terminal.

Each Reference Group member is tasked with representing the views of a wider group, including ferry users, the local and wider communities, and commercial users etc.

A substantive task in the OBC process is the technical development and more detailed costing of the infrastructure options for Dunoon and Kilcreggan Ferry Terminals and the appraisal of these options. As outlined in Table 4.1, this has taken place over the period to December 2021. The output from this process will be discussed with the Reference Group prior to being made available for the wider stakeholders and general public.

5.3 Wider Stakeholder Consultation

Once the view on the proposed preferred options is established with the Working Group and shared with the Reference Group, the outcomes will be presented to wider stakeholders and to the public.

The purpose of this wider engagement programme is to:

- Explain the process and technical development work undertaken,
- Seek feedback on the proposed preferred options (both positive and negative), and
- Set out the next steps in terms of the business case.

It is intended to contact the following wider stakeholders as part of the consultation process:

- Marine Scotland, SEPA, Nature Scotland and HES (Statutory Stakeholders),
- HITRANS (Wider Stakeholder),
- Mobility Access Committee for Scotland (Wider Stakeholder),
- Dunoon Gourock Ferry Action Group (Wider Stakeholder),
- Clyde Marine (Wider Stakeholder),
- Kilcreggan Ferry User Group (Wider Stakeholder),
- Professional Diving Academy (Wider Stakeholder),
- Waverley Steam Navigation Company (Wider Stakeholder), and
- MOD Police (Wider Stakeholder).

In order to ensure that stakeholders have sufficient time to review and digest the main findings, the stakeholder consultation will be undertaken in writing (email) – material and a covering letter will be sent to stakeholders and a written response sought in return. A dedicated contact will be provided, allowing stakeholders to discuss any issues / comments / concerns / questions with a member of the team over the telephone if required.

5.4 Public Engagement

The format of public engagement will follow local and government COVID-19 restrictions which are relevant at the time. This may be either in the form of face-to-face public exhibitions and drop-in sessions **or** via virtual, pre-recorded presentations or a "StoryMap", made available for the public to view when most convenient to them.

This material will be posted on A&BC's website and will be advertised within CFL waiting rooms and on ferries, on social media and in the local press.

This engagement will take place alongside the Wider Stakeholder Consultation once the preferred options have been proposed and is currently programmed for early 2022. Material will be prepared which displays the context of the OBC, the process followed, the options considered and their scoring in the appraisal, the proposed preferred options and the reasons for their selection, together with the next steps.

The public will also be provided with a questionnaire to provide their feedback and comments on the proposed preferred options and provide comment on any further requirements that they think should be provided as the study progresses into more detailed development of the preferred options.

For those who are not able to attend drop-in sessions or to access material online, hard copies of the material can be posted to those who request it.

General public acceptability of the preferred options is an essential element of any business case and forms part of the range of assessment criteria against which a project is judged. Following on from the engagement process, the project team will:

- Revisit the preferred options to confirm they remain the most appropriate means of delivering the project objectives,
- Incorporate any relevant feedback or additional information,
- Refer any fundamental issues arising with the preferred options to A&BC and the Working Group for further consideration, and
- Complete reporting of the OBC before submitting to Transport Scotland Investment Decision Making Board.

ARGYLL AND BUTE COUNCIL**HELENSBURGH AND LOMOND AREA
COMMITTEE****LEGAL AND REGULATORY SUPPORT 17 DECEMBER 2021**

**APPOINTMENT TO AREA COMMUNITY PLANNING GROUP AND GOUROCK,
DUNOON AND KILCREGGAN HARBOUR REFERENCE GROUP**

1.0 INTRODUCTION

- 1.1 This report asks the Area Committee to consider the appointment of an Elected Member to the Area Community Planning Group and to the Gourock, Dunoon and Kilcreggan Harbour Reference Group.

2.0 RECOMMENDATION

- 2.1 The Area Committee is asked to consider the appointment of an Elected Member to the Helensburgh and Lomond Area Community Planning Group and to the Gourock, Dunoon and Kilcreggan Harbour Reference Group.

3.0 DETAIL

- 3.1 There are vacancies for Elected Member appointments following the resignation of Councillor Barbara Morgan from the Council on 14 October 2021. The vacancies are as follows:-

Helensburgh and Lomond Area Community Planning Group – Councillor Morgan was appointed to this group as Chair of the Area Committee.

Gourock, Dunoon and Kilcreggan Harbour Reference Group – Councillor Morgan was appointed to this group in September 2021 as a Member representing the Kilcreggan area.

Helensburgh and Lomond Area Community Planning Group

- 3.2 There are 3 Elected Member positions on the Helensburgh and Lomond Area Community Planning Group. Historically these have been allocated to the Chair and Vice-Chair of the Area Committee and 1 other Member from the ward not already represented. At the Area Committee meeting held on 17 December 2020 it was agreed that Councillor Douglas would remain a Member in place of Councillor Hardie who is Vice-Chair of the Area Committee. Councillor Penfold was appointed as the third Member representing Ward 11 on 17 June 2021.
- 3.3 The Area CPG normally meets quarterly in the months of February, May, August and November. The appointment to the ACPG will be until the next Local Government Elections in May 2022.

Gourock, Dunoon and Kilcreggan Harbour Reference Group

- 3.4 The Group has been formed to bring together the project design teams, community representatives, Elected Members and regional transport bodies in facilitation of the project which will deliver a modern, reliable and resilient lifeline ferry service which meets the needs of passengers and communities in the areas covered by the Gourock to Dunoon and Gourock to Kilcreggan ferry services. Councillor Morgan was appointed as the Member representing the Kilcreggan area.
- 3.5 Members of the Group will provide feedback on the current service and will input into the design of the future infrastructure upgrades and new vessels as well as considering the passenger facilities and how these integrate with services and other modes of transport. Argyll and Bute Council are leading on the Kilcreggan Infrastructure part of the project and CMAL are leading on the vessel.
- 3.6 The meetings of the Group will be held approximately every 16-20 weeks. It is intended that the Group will commission a Strategic Business Case, an Outline Business Case and a Final Business Case and will be circulated to the Reference Group. The Reference Group will continue to operate until the infrastructure has been completed and the vessels delivered.
- 3.7 The appointment to the Reference Group will be until the next Local Government Elections in May 2022.

4.0 CONCLUSION

- 4.1 This report asks the Area Committee to consider making appointments to the Helensburgh and Lomond Area Community Planning Group and to the Gourock, Dunoon and Kilcreggan Harbour Reference Group.

5.0 IMPLICATIONS

- 5.1 Policy – none
- 5.2 Financial – there may be some cost associated with attendance at meetings.
- 5.3 Legal – none
- 5.4 HR – none
- 5.5 Fairer Scotland Duty:
- 5.5.1 Equalities – protected – none
- 5.5.2 Socio-economic Duty – none

- 5.5.3 Islands – none
- 5.6 Climate Change - none
- 5.7 Risk – none
- 5.8 Customer Service – none

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

Policy Lead – Councillor Mary Jean Devon

16 November 2021

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

APPENDICES

None.

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ARGYLL AND BUTE COUNCIL**HELENSBURGH AND LOMOND AREA
COMMITTEE****LEGAL & REGULATORY SUPPORT****17 December 2021**

CHARITABLE TRUSTS, BEQUESTS AND TRUST FUNDS

1.0 EXECUTIVE SUMMARY

- 1.1 The Helensburgh and Lomond Area Committee are Trustees for a number of Charitable Trusts, Bequests and Trust Funds. Historically a report has been brought to the Area Committee on an annual basis with recommendations for distribution.
- 1.2 While officers continually seek to simplify and update processes where possible to ensure ongoing compliance with the original terms of the bequests and to reduce the administrative burden of the management and distribution. There remains a number of challenges with a single charitable fund that was established many years ago, and as a consequence of changes in society over time the intended beneficiaries of the bequests are no longer easily identified.
- 1.3 This report provides details of a number of the Trusts and Bequests that remain active in the Helensburgh and Lomond Area and seeks agreement from Members on proposed distribution methods.

2.0 RECOMMENDATIONS

- 2.1 The Helensburgh and Lomond 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 the distribution of funds from the following funds Helensburgh & Faslane Cemeteries Fund, Ballyhennan Churchyard, Cardross War Memorial and Sundry Bequests - Former Dumbarton Cemeteries, until such time as sufficient interest has accrued,
 3. agree that the 'John Logie Baird Prize Fund' prize be limited to £30,
 4. agree all other charities and trust funds are awarded on the basis outlined in paragraph 5.5 and defined within appendix 1, and

5. note that officers are in ongoing dialogue with representatives from the Lord Advocates office to establish appropriate methods of distributing funds from the Clydesdale Air Raid Distress Fund.

ARGYLL AND BUTE COUNCIL

**HELENSBURGH AND LOMOND AREA
COMMITTEE**

LEGAL & REGULATORY SUPPORT

17 December 2021

CHARITABLE TRUSTS, BEQUESTS AND TRUST FUNDS

3.0 INTRODUCTION

3.1 The Helensburgh and Lomond 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 Helensburgh and Lomond 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 the distribution of funds from the following funds Helensburgh & Faslane Cemeteries Fund, Ballyhennan Churchyard, Cardross War Memorial and Sundry Bequests - Former Dumbarton Cemeteries, until such time as sufficient interest has accrued,
3. agree that the 'John Logie Baird Prize Fund' prize be limited to £30,
4. agree all other charities and trust funds are awarded on the basis outlined in paragraph 5.5 and defined within appendix 1, and
5. note that officers are in ongoing dialogue with representatives from the Lord Advocates office to establish appropriate methods of distributing funds from the Clydesdale Air Raid Distress Fund.

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 8 funds for which the Area Committee are trustees 7 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 the 4 of the 7 funds as they have no funds available for distribution. This approach would serve to less the administrative burden and allow interest to accumulate to ensure maximum community benefit as a later date.
- 5.5 In order to give a level of consistency to the process for those 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 The exemption to this rule is the fund which relate to a school prize, 'John Logie Baird Prize Fund'. It is suggested the level this prize be £30 this is in line with those awarded in other areas. This will be paid by Finance in receipt of confirmation of the recipient from the school.
- 5.7 Should the Area Committee approve this approach up to £180.00 will be available to council departments and allied partners this financial year
- 5.8 Due to a number of factors including, changes in society over time and changes to personnel and corporate structures the intended beneficiaries of a single fund 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. A proposals for this remaining fund 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. On approving the recommendations they will provide a clear community benefit while meeting our obligation of ensuring transparent and effective governance.

7.0 IMPLICATIONS

- 7.1 Policy None
- 7.2 Financial None.

7.3 Legal	Area Committees, as Trustees, must ensure that the distribution arrangements comply with the terms of the funds/bequests, failure to do so would result in the Council being liable.
7.4 HR	To proceed with reorganisation, in terms of section 10 or 11 of the Law Reform (Miscellaneous Provisions) (Scotland) Act 1990 would require the allocation of Officer time.
7.5 Fairer Scotland Duty	None
7.5.1 Equalities – protected characteristics	None
7.5.2 Socio-economic Duty	None
7.5.3 Islands	None
7.6 Climate Change	None
7.7 Risk	None
7.8 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

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TRUST NAME	CHARITABLE PURPOSE	DISTRIBUTION PROPOSAL	Capital (Restricted Funds)	Income during 2020-21	Accumulated Funds for Distribution	1/20th of unrestricted	Maximum proposed award - September 2020	Grants Awarded in 20-21
Historically awarded to Council Departments and Allied Partners.								
HELENSBURGH & FASLANE CEMETERIES FUND	Upkeep of tombstones etc in District cemeteries	<i>Transfer to Roads and Amenity Services annually when it is confirmed that the cemetery is being maintained. If no work is being undertaken do not make the transfer until such time as work is to be carried out.</i>	8,351.00	0.00	0.00	0.00	0.00	66.00
BALLYHENNAN CHURCHYARD	Upkeep of churchyard	<i>Transfer to Roads and Amenity Services annually when it is confirmed that the cemetery is being maintained. If no work is being undertaken do not make the transfer until such time as work is to be carried out.</i>	378.00	0.00	0.00	0.00	0.00	2.00
CARDROSS WAR MEMORIAL	Upkeep of war memorial	<i>The war memorial is being maintained by Roads and Amenity Services through their Central Repairs budget and on this basis the funds should be transferred to the Service the next time maintenance work is being undertaken.</i>	689.00	0.00	0.00	0.00	0.00	5.00
SUNDRY BEQUESTS - FORMER DUMBARTON CEMETERIES	Upkeep of tombstones etc in District cemeteries	<i>Transfer to Roads and Amenity Services annually when it is confirmed that the cemetery is being maintained. If no work is being undertaken do not make the transfer until such time as work is to be carried out.</i>	2,119.00	0.00	0.00	0.00	0.00	16.00
KIDSTON PARK	For upkeep of Kidston Park Helensburgh	<i>Transfer to Roads and Amenity Services annually.</i>	1,986.00	0.00	1,611.00	81.00	81.00	110.00
MISS ANNIE DICKSON BEQUEST	For poor of Helensburgh	<i>Transfer to Social Work annually for allocation.</i>	2,819.00	0.00	1,382.00	69.00	69.00	0.00
JOHN LOGIE BAIRD PRIZE FUND	Annual prize to pupil at Hermitage Academy, Helensburgh	<i>Paid to the Hermitage Academy school funds.</i>	200.00	0.00	1,745.00	87.00	30.00	0.00
Officers are in ongoing dialogue with representatives from the Lord Advocates office to establish appropriate methods of distributing funds from this charity.								
CLYDESDALE AIR RAID DISTRESS FUND		<i>Officers are in ongoing dialogue with representatives from the Lord Advocates office to establish appropriate methods of distributing funds from this charity.</i>	2,703.00	0.00	832.00	n/a	n/a	0.00
			19,245.00	0.00	5,570.00	237.00	180.00	199.00

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ARGYLL AND BUTE COUNCIL
**HELENSBURGH AND
LOMOND AREA COMMITTEE**
CUSTOMER SUPPORT SERVICES
17 DECEMBER 2021

AREA SCORECARD FQ2 2021/22

1 Background

- 1.1 This paper presents the Area Report 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	Climate Change	None
3.7	Risk	None
3.8	Customer Service	None

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

**Jane Fowler
Head of Customer Support Services**

For further information, please contact:

Sonya Thomas

Organisation Development Officer - Performance and Improvement

Customer Support Services

01546 604454

Appendix 1: Key to symbols

Appendix 2: Illustration of Business Outcomes aligned to Corporate Outcomes

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

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

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

TREND ARROW

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

NAME IN BRACKETS (StreetScene)

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

GREY SUCCESS MEASURE

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

WHITE SUCCESS MEASURE

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

ON GRAPHS IN PYRAMID

GREEN

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

RED

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

KEY

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

THE SCORECARD

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

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

HELENSBURGH & LOMOND 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.

SUMMARY OF PERFORMANCE AGAINST TARGETS	FQ1 2021/22	FQ2 2021/22	GREEN RED NO TARGET TOTAL	Increase from FQ1 to FQ2 due to removal of Sickness Absence Target.
	8	10		
	13	7		
	7	11		
	28	28		

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - H&L (Housing Services)	●	⇓	10	10	0	0	Allan Brandie	FQ2 2021/22 H&L 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.
								FQ1 2021/22 H&L 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.
DEG103_01-Number of new affordable homes completed per annum (Housing Services)	●	⇓	54	54	19	19	Allan Brandie	FQ2 2021/22 A&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.
								FQ1 2021/22 A&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.

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
H&L - Number of parking penalty notices issued (Streetscene H&L)		↓	No Target	1,611	No Target	1,241	Hugh O'Neill	FQ2 2021/22 H&L Luss village signage/lines still causing issues
								FQ1 2021/22 H&L Glen Loin 1 car park now no longer leased by ABC. Luss village lack of signs and lines causing visitors to park in area by mistake. Lomondside very busy.
A&B - Number of parking penalty notices issued (StreetScene)		↓	No Target	1,915	No Target	1,583	Hugh O'Neill	FQ2 2021/22 A&B Lomondside busy with visitors, other areas not at pre-Covid levels.
								FQ1 2021/22 A&B Lomondside busy with visitors, other areas not at pre-Covid levels.
Car parking income to date - H&L (Streetscene H&L)	●	↑	£56,532	£39,833	£141,055	£179,755	Hugh O'Neill	FQ2 2021/22H&L Income in H&L has improved over FQ2; income is now higher than anticipated. This is likely due to the popularity of destinations such as Luss and Arrochar and their proximity to the central belt.
								FQ1 2021/22 H&L 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 H&L Arrochar and Luss are busy most of the time while Helensburgh is busier on sunny days.
<i>Arrochar</i>				£11,880				£31,715
<i>Luss, Lomond</i>				£23,515	<i>Income collected each FQ.</i>			£96,375
<i>Sinclair Street, Helensburgh</i>				£0				£8
<i>Maitland Street, Helensburgh</i>				£0				£6
<i>Pier, Helensburgh</i>				£4,437				£11,819
Car parking income to date - A&B (StreetScene)	●	↑	£194,703	£65,551	£485,808	£491,275	Hugh O'Neill	FQ2 2021/22 A&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.
								FQ1 2021/22 A&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.

H&L 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 H&L (Streetscene H&L)	●	↑	12	14	12	9	Tom Murphy	FQ2 2021/22 H&L The number of dog fouling complaints has halved this quarter, with only 9 received. The warden service continues to engage with all parties in an attempt to advise and educate on the issues of dog fouling.
								FQ1 2021/22 H&L The number of dog fouling complaints for the FQ1 has halved since the last quarter with a total of 14 complaints for the months of April, May and June. The warden service have engaged with relevant partners and complainers in an attempt to gain the necessary support and evidence to report those responsible. Wardens continue to patrol hot spot areas offering advise, warnings and fixed penalties where appropriate.
Dog fouling - total number of complaints A&B (StreetScene)	●	↑	78	72	78	46	Tom Murphy	FQ2 2021/22 A&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.
								FQ1 2021/22 A&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.
LEAMS [Local Environment Audit and Management System] - H&L Helensburgh (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	↑	73	76	73	77	Tom Murphy	FQ2 2021/22 H&L The standard of cleanliness for this quarter in Helensburgh and Lomond area remains steady with the following performance levels July and August 74 and September 84.
								FQ1 2021/22 H&L There has been an improvement in the standard of cleanliness this quarter in the Helensburgh/Lomond area with the following performance levels, April 76, May 80 and June 73.
LEAMS [Local Environment Audit and Management System] - Argyll and Bute monthly average (Cleanliness Monitoring Systems) MONTHLY DATA COMBINED TO SHOW QUARTERLY AVERAGE	●	⇒	73	81	73	81	Tom Murphy	FQ2 2021/22 A&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.
								FQ1 2021/22 A&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.

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Corporate Outcome No.3 - Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3.								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
H&L-Maintain the percentage of 16-19 year olds participating in education, training or employment (Youth Services)	●	⇒	94.00%	93.89%	94.00%	93.89%	Simon Easton	<p>FQ2 2021/22 H&L Developing Young Workforce co-ordinators are now well established within each cluster and making contact with employers.</p> <p>FQ1 2021/22 H&L There has been a slight decrease between FQ4 2020/21 and FQ1 2021/22.</p>
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	<p>FQ2 2021/22 A&B The Annual Participation Measure for 2020-21 was released on 31st 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.</p> <p>FQ1 2021/22 A&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.</p>

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
% of Pre-application enquiries processed within 20 working days - H&L (Planning Applications)	●	↑	75.0%	51.5%	75.0%	87.5%	Peter Bain	FQ2 2021/22 H&L With a turnaround rate of 87.5% pre-application enquiries within 20 working days, the team has achieved its best result in 2 years.
								FQ1 2021/22 H&L During FQ1 performance in the Helensburgh and Lomond area team continued to be affected by the backlog of work arising from Covid and settling in of a new staff member. It is anticipated that there should be signs of improvement during FQ2.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0%	66.7%	75.0%	65.5%	Peter Bain	FQ2 2021/22 A&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.
								FQ1 2021/22 A&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.

H&L 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 - H&L (Planning Applications)	●	↓	8.0 wks	8.7 wks	8.0 wks	9.5 wks	Peter Bain	<p>FQ2 2021/22 H&L</p> <p>The average turnaround time for householder planning applications was 9.7 weeks, however this figure is impacted by a single application which took six months to determine. Volume of applications has increased by 32% on the same period last year.</p> <p>FQ1 2021/22 H&L</p> <p>Performance in FQ1 improved to 8.7 weeks when compared to FQ4 at 9.0 weeks, in what are difficult operational circumstances.</p>
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	<p>FQ2 2021/22 A&B</p> <p>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.</p> <p>Benchmarking 2019/20, 2020/21 and 2021/22</p> <p>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.</p> <p>FQ1 2021/22 A&B</p> <p>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.</p>

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - H&L percentage of faults repaired within 10 days (Street Lighting - Maintenance)	●	↓	75%	45%	75%	29%	Hugh O'Neill	FQ2 2021/22 H&L 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.
								FQ1 2021/22 H&L 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.
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	FQ2 2021/22 A&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.
								FQ1 2021/22 A&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.

H&L 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 H&L (Streetscene H&L)		⇒	No Target	0	No Target	0	Tom Murphy	FQ2 2021/22 H&L Again this quarter there were no waste collection complaints received for the Helensburgh and Lomond area, excellent service given the number of properties serviced.
								FQ1 2021/22 H&L There were no waste collection complaints received this quarter for Helensburgh and Lomond. This is excellent given the large number of both domestic and commercial properties serviced.
Total number of complaints regarding waste collection - A&B (StreetScene)		⇒	No Target	0	No Target	0	Tom Murphy	FQ2 2021/22 A&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.
								FQ1 2021/22 A&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.

H&L 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	FQ2 2021/22 A&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.
								FQ1 2021/22 A&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	FQ2 2021/22 Waste PPP Area 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.
								FQ1 2021/22 Waste PPP Area 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	FQ2 2021/22 Islands 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.
								FQ1 2021/22 Islands 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	FQ2 2021/22 H&L 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.
								FQ1 2021/22 H&L 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.

H&L Area Scorecard FQ2 2021/22

Performance element	Status	Performance Trend	Target FQ1	Actual FQ1	Target FQ2	Actual FQ2	Owner	Comments
Making It Happen								
H&L Teacher absence (Education Other Attendance)		↑	No Target	1.94 days	No Target	0.83 days	Simon Easton	<p>FQ2 2021/22 H&L H&L Teacher Sickness Absence levels have fallen in this quarter against last which is usual due to Q2 being the summer holiday period. It is slightly lower than the same quarter last year which is significantly different to the trend we are seeing with LGE staff where it is higher.</p> <p>FQ1 2021/22 H&L 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.</p>
A&B Teacher absence (HR1 - Sickness Absence ABC)		↑	No Target	1.36 days	No Target	0.89 days	Simon Easton	<p>FQ2 2021/22 A&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.</p> <p>FQ1 2021/22 A&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.</p>
H&L LGE only (HR1 - Sickness absence ABC)		↑	No Target	4.38 days	No Target	3.01 days	Carolyn McAlpine	<p>FQ2 2021/22 H&L Sickness absence levels fall during Q2 due to it being the summer holiday period and H&L has followed this trend. Number of work days lost has almost doubled against the same period last year but this was the period in which the first lockdown fell where there was a reduction in absence due to shielders, service shutdowns, working from home and social distancing.</p> <p>FQ1 2021/22 H&L 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.</p>
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	<p>FQ2 2021/22 A&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.</p> <p>FQ1 2021/22 A&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.</p>



Argyll & Bute Health & Social Care Partnership

Report to: Helensburgh and Lomond 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: 17 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.

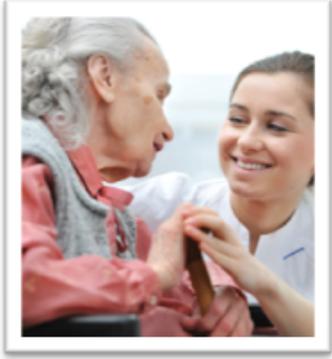
Area Committees are invited to consider the contents of the report and note its publication.

10 DIRECTIONS

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

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Annual Performance Report 2020-2021



Thank you

#A&BHSCP

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Foreword



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

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

Once again,

Thank you

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

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

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

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

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

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

Introduction

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

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

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

**The Partnership has the responsibility for the planning and delivery of all health and social care services to adults and children within Argyll and Bute. We routinely monitor our performance to ensure we are delivering services that meet the needs of our residents, and to identify areas where improvement is required.*



Covid19 Response & Lessons Learned

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

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

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



Covid19 Response & Lessons Learned

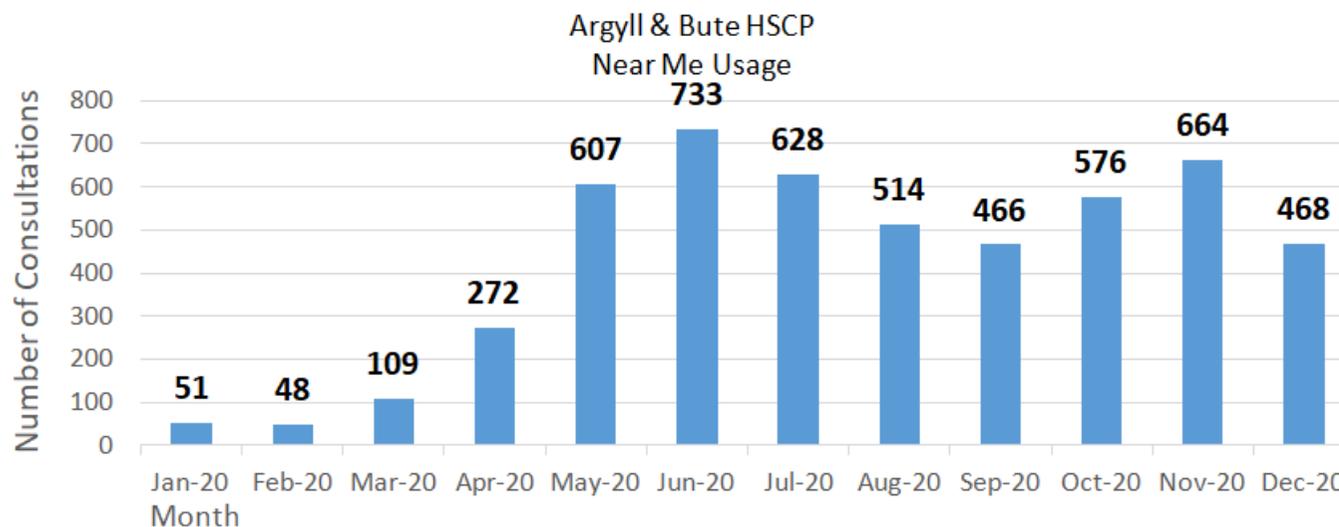
Technology & Enabled Care

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

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



Secondary Care Near Me Consultations by Month 2020



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

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

Covid19 Response & Lessons Learned

Public Health

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

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

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

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

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

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

Covid19 Response & Lessons Learned

Care Homes

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

Care at Home

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

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

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

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

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



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

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Fantastic providers who do above and beyond most of the time

Amazing dedicated teams, working so hard

Covid19 Response & Lessons Learned

Mental Health

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

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

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

Learning Disability

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

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

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

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

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

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

“ Being a directorate has been a good step forward ”



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

“ Positive relationships with Learning Disabilities providers ”



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

Covid19 Response & Lessons Learned

Adult Support & Protection

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

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

Primary Care

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

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

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



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

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

Covid19 Response & Lessons Learned

Children Services

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

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

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

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

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



Covid19 Response & Lessons Learned

Staff Wellbeing

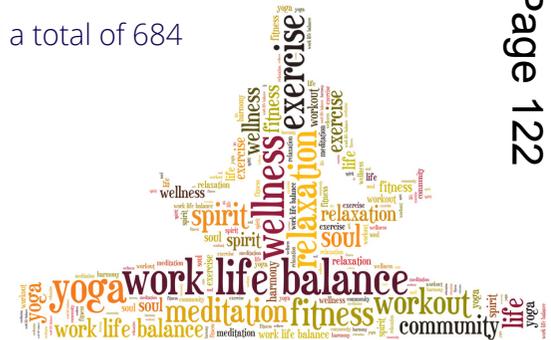
Throughout 2020 there has been a focus on improving culture, supporting employee health and wellbeing, workforce planning, improving recruitment processes and managing employee relations cases.

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

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

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

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



Third Sector and Community Organisations

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

In particular we would like to mention:

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

Thank you

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

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

Covid19 Response & Lessons Learned

Corporate Services

Estates

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

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

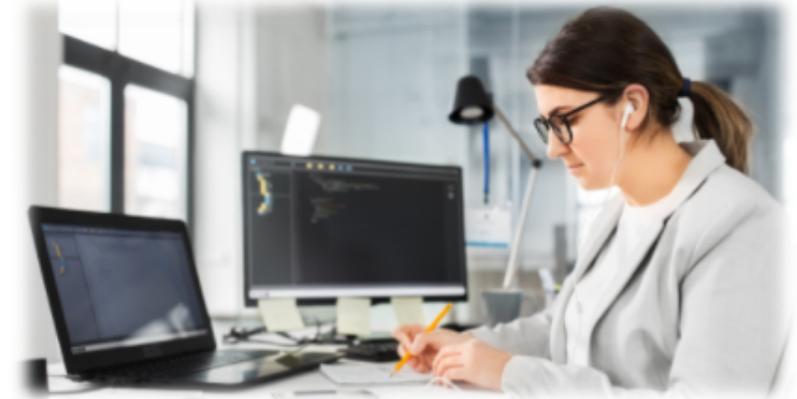
Digital Modernisation

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

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

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

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



“ Use of carefirst by hospitals helpful ”

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



Covid19 Response & Lessons Learned

NHS Fleet Modernisation

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

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

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

The HSCP has replaced 15 cars and 6 vans with electric equivalents and we have a further 6 cars to be delivered by February 2022. This however is only circa 16% of our total fleet and an Energy savings trust report in 2019 identified the fleet drives 1,511,667 miles annually, with resulting emissions of 340 tonnes of CO₂.

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.

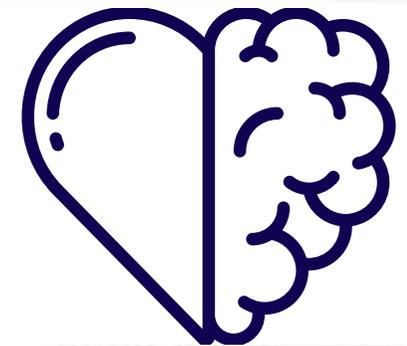
With regards to the types of statutory activities; Consent to Short Term Detention, Supervision of Guardianship, Reports for Adults With Incapacity (AWI) Application and Consent to Emergency Detention were noted as having the largest impact across staff workloads.

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

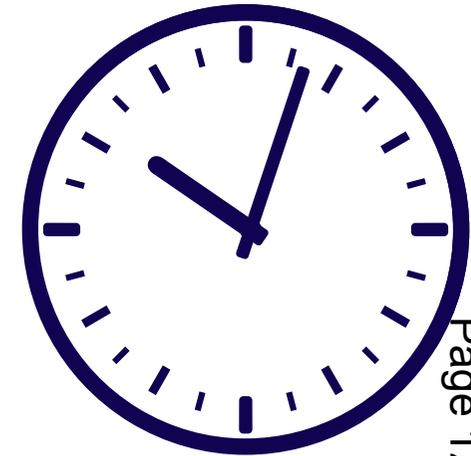
The HSCP increased the use of virtual consultations, either using NHS Near Me technology or by telephone. All consultants are triaging their waiting lists to decide who needs face to face consultations and who can be virtual. December data noted 1971 virtual new appointments.

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%
GRAND TOTAL	298,655	299,745	1,089	0.4%

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%
GRAND TOTAL	298,655	299,745	1,089	0.40%



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
Total	1,593	1,166	2,759

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%

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

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Helensburgh and Lomond 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
December 2021					
December 2021	Hermitage Academy School Report	Douglas Morgan Acting Head Teacher	Annual Report		
December 2021	Area Scorecard FQ2 – 2021-22	Sonya Thomas/Jane Fowler Customer Support Services	Quarterly Report		
December 2021	Health and Social Care Partnership Annual Performance Report	Charlotte Craig/Fiona Davies Health and Social Care Partnership	Annual Report		
December 2021	Police Scotland Update	Inspector Roderick MacNeill Police Scotland	Quarterly Report		
December 2021	Commercial Services Property Update	David Allan Commercial Services	Quarterly Report		
December 2021	Helensburgh, Cardross and Dumbarton Cyclepath Update	Colin Young Development and Economic Growth	Quarterly Report		
December 2021	Charitable Trusts,	Shona Barton Legal and Regulatory Support	Annual Report		

Helensburgh and Lomond 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
	Bequests and Trust Funds				
December 2021	Appointment to Gourock, Dunoon and Kilcreggan Harbour Reference Group and Area Community Planning Group	Shona Barton Legal and Regulatory Support	One off Report		
December 2021	Piers and Harbours – Gourock – Dunoon – Kilcreggan Harbour Reference Group	Scott Reid Roads and Infrastructure Services	One off Report		
December 2021	Roads and Infrastructure Services Update	Jim Smith Roads and Infrastructure Services	Regular Report		
December 2021	Helensburgh Waterfront Development (HWD) –	Andrew Collins/Ross McLaughlin Commercial Services	Regular Report		

Helensburgh and Lomond 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
	Project Position Update				
December 2021	Helensburgh CARS Governance	Dianne Richardson Development and Economic Growth	One Off Report		
March 2022					
March 2022	Quarterly Performance Scorecard – FQ3 21/22	Sonya Thomas Improvement and HR	Quarterly Report		
March 2022	Roads and Infrastructure Services Update	Jim Smith Roads and Infrastructure Services	Annual Report		To include Roads Capital Plan, Roads and Amenities Revenue Work Plan (Programmed), Grass Cutting Schedule and Post Winter Update
March 2022	Police Scotland Update	Inspector Roderick MacNeill Police Scotland	Quarterly Report		
March 2022	Commercial Services Property	David Allan Commercial Services	Quarterly Report		

Helensburgh and Lomond 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
	Update				
March 2022	Helensburgh, Cardross and Dumbarton Cyclepath Update	Colin Young Development and Economic Growth	Quarterly Report		
March 2022	Strategic Housing Infrastructure Programme	Douglas Whyte Development and Economic Growth	Annual Report		Deferred from December 2021
March 2022	Major Projects Update		Bi-Annual Report		Where appropriate
Future Items					
	Hermitage Academy – Curriculum Review	Louise Connor Education	Update on progress		
	Helensburgh Shopfronts	Andrew Collins Development and Economic Growth	Update Report		
	Parking in Helensburgh	Hugh O'Neill Roads and Infrastructure Services			
	Helensburgh Civic Furniture	Shona Barton Legal and Regulatory Support	One Off Report		
	Helensburgh Waterfront Development	Andrew Collins/John Gordon Commercial Services	Updates on Progress		

Helensburgh and Lomond 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
June 2023	Supporting Communities Fund – End of Project Monitoring Report 2021/22	Kirsty Moyes/Rona Gold Chief Executive	Regular Report		

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ARGYLL AND BUTE COUNCIL**Helensburgh and Lomond Area
Committee****DEVELOPMENT AND ECONOMIC
GROWTH****17 December 2021**

Helensburgh, Cardross and Dumbarton Cyclepath Update

1.0 EXECUTIVE SUMMARY

- 1.1. This report updates Members on the progress made since the previous report to the Helensburgh and Lomond Area Committee on 16 September 2021 in relation to the delivery of a dedicated, high quality walking and cycle route linking Helensburgh, Cardross and Dumbarton.
- 1.2. Installation of the permanent pedestrian and cycle bridge over the Geilston Burn was completed in October 2021. The Council's Roads Operations team are working to progress with surfacing prior to the end of 2021.
- 1.3. Design work for the outstanding sections of the route linking Colgrain to the Geilston Burn and Ferry Road to Dumbarton has been paused by our design contractor, WSP, pending a Council decision on the significant project change requests submitted by WSP. Wider community engagement is now planned for December 2021, to be led by Council Officers.
- 1.4. Since award of contract to WSP for the Developed and Technical Design stages a significant number of project change requests have been submitted by WSP, amounting to a 66% increase in project costs. We are currently in discussion with WSP in relation to the increased costs and the value-for-money of these change requests.

RECOMMENDATIONS

- 1.5. It is recommended that the Helensburgh and Lomond members:
 - 1.5.1. Welcome the construction of the bridge over the Geilston Burn, Cardross.
 - 1.5.2. Welcome the plan to undertake surfacing of the path linking Cardross Station to the Geilston Burn by end-2021, subject to favourable weather conditions.
 - 1.5.3. Note the rescheduling of the community engagement to inform the design to December 2021.
 - 1.5.4. Note the potential for increased project cost in relation to project change requests submitted by the contractor appointed to complete the design of the route linking Colgrain to Geilston Burn, Cardross and Ferry Road, Cardross to Dumbarton.

Helensburgh, Cardross and Dumbarton Cyclepath Update

2.0 INTRODUCTION

- 2.1. This report updates Members of the progress made since the Helensburgh and Lomond Area Committee on 16 September 2021 in relation to the delivery of Argyll and Bute Council's long-standing commitment to the provision of a dedicated, high quality walking and cycle route linking Helensburgh, Cardross and Dumbarton.
- 2.2. Full details of the project, including previous progress is available in the project update reports previously presented to this Committee.

3.0 RECOMMENDATIONS

- 3.1. It is recommended that the Helensburgh and Lomond members:
- 3.1.1. Welcome the construction of the bridge over the Geilston Burn, Cardross.
 - 3.1.2. Welcome the plan to undertake surfacing of the path linking Cardross Station to the Geilston Burn by end-2021, subject to favourable weather conditions.
 - 3.1.3. Note the rescheduling of the community engagement to inform the design to December 2021.
 - 3.1.4. Note the potential for increased project cost in relation to project change requests submitted by the contractor appointed to complete the design of the route linking Colgrain to Geilston Burn, Cardross and Ferry Road, Cardross to Dumbarton.

4.0 DETAIL

Finances

- 4.1. **Design (Colgrain to Cardross & Cardross to Dumbarton).** Funding for the design development has been confirmed from the 2021/22 Transport Scotland Places for Everyone programme, administered by Sustrans. This is a highly competitive challenge fund which requires projects to closely comply with the

ever evolving design requirements set by Sustrans as administrators of the funding.

- 4.2. **Construction (Cardross Rail Station to Geilston Burn).** Estimated construction costs in 2021/22 are £196,000. Strathclyde Partnership for Transport (SPT) has confirmed £100,000 2021/22 capital funding to support the delivery of the Cardross to Geilston Burn section of the route currently under construction. £96,000 has been confirmed for 2021/22 from the Transport Scotland Places for Everyone programme, administered by Sustrans. These competitive challenge funds will cover the forecast construction costs.

Design

- 4.3. Transport Scotland's Places for Everyone funding programme, administered by Sustrans, is structured around 8 project stages with gateways which require approval from the Sustrans Project Board at the end of Stage 2 (Concept Design) and Stage 4 (Technical Design) to progress to the next stage. The project stages are (0) Strategic Definition, (1) Preparation and Brief, (2) Concept Design, (3) Developed Design, (4) Technical Design, (5) Construction, (6) Handover & Close Out and (7) In Use.
- 4.4. **Developed design** (stage 3) work for the outstanding section of the route linking Colgrain to Geilston Burn, Cardross and Ferry Road, Cardross to Dumbarton has been paused by WSP.
- 4.5. **Technical Design** (stage 4) engineering investigation and design finalization is planned to be progressed following completion of the develop design stage. Once completed, the Developed Design and Technical Design will complete the design stages required prior to land acquisition and construction.
- 4.6. **Landowner engagement.** WSP have sought engagement with all identified landowners affected by the route to gain their input to the design development. Landowner comments have been considered and, where appropriate incorporated, within the developed designs.
- 4.7. **Change Requests.** Since award of contract to WSP for the Developed and Technical Design stages a significant number of project change requests have been submitted by WSP, amounting to a 66% increase in project costs. We are currently in discussion with WSP in relation to the increased costs and the value-for-money of these change requests. Additional detail for members is included in Appendix 2.
- 4.8. **Community engagement.** To keep the design development progressing, Council Officers are working to develop the community consultation on the designs for the route linking Moss Road, Colgrain to Cardross and Cardross to Dumbarton. Due to the covid-19 pandemic this consultation will be online via the Council's website. Officers will work with local community groups and the council's media team to promote the engagement to enable wide participation. It is now planned the community engagement will be undertaken in December 2021.

- 4.9. **Helensburgh Town.** A funding application has been submitted to Transport Scotland's Places for Everyone fund, administered by Sustrans, for funding in 2021/22 to undertake a high quality community engagement to identify demand for and a potential route(s) of the Cyclepath from the western edge of Helensburgh into the centre of the town. Disappointingly, despite Sustrans Officers stating they expected to provide a quick decision on the application; since submission of the application Sustrans have now advised that the application will require to be considered by a funding panel. However, at time of writing Sustrans have not been able to confirm a timescale for the next funding panel. The uncertainty of when funding may be confirmed for this stage of work makes it likely that the earliest it will be possible to complete the planned work is 2022/23 given the required time for procurement and the work required.

Construction: Cardross Station to Geilston Burn

- 4.10. The permanent pedestrian and cycle bridge over the Geilston Burn was installed on 29 October 2021. Following installation of the permanent bridge, the temporary (pipes) bridge was removed from the burn.
- 4.11. Roads Operations are now working to undertake the final surfacing, lining and signage to complete the route linking Cardross Station and the Geilston Burn. Subject to weather conditions being favourable, it is planned to undertake surfacing works prior to the end of 2021. Lining and signage are dependent on availability of external contractors and delivery timescales.

Programme

- 4.12. **Appendix 1** provides an outline programme of the key stages and forecast timescales for each section of the Phase 1: Helensburgh to Cardross section of the Cyclepath; Phase 2: Cardross to Dumbarton; and, Phase 3: Helensburgh: Hermitage Academy to Town Centre.
- 4.13. **Appendix 2** provides an update on discussions with the design contractor and the current position on land negotiations. **[EXEMPT]**

5.0 CONCLUSION

- 5.1. Completion of the Helensburgh, Cardross and Dumbarton Cyclepath will provide a dedicated, high quality, accessible walking and cycle route linking Helensburgh, Cardross and Dumbarton. This route will provide opportunities for all in the Helensburgh – Cardross – Dumbarton corridor to travel more sustainably and actively by walking and cycling. This will provide a safe alternative to having to use a private car to travel between these communities and help lower Argyll and Bute's carbon footprint. Funding for these works has been secured from our key active travel partners with further bids being developed to enable the construction of further sections of the cycleway following detailed design work and as and when land purchases have been concluded.

6.0 IMPLICATIONS

6.1. Policy

Completion of this project will support the Council's SOA outcomes 2: We have infrastructure that supports sustainable growth and 5: People live active, healthier and independent lives. The project also supports achievement of the Scottish Government's objectives set out in the Cycling Action Plan for Scotland (CAPS) and Let's Get Scotland Walking - The National Walking Strategy.

6.2. Financial

The design, construction and land purchase will be funded by external grant funding applications. The Council has not contributed any funding to design or capital costs. There is evidence to indicate that people who are more active, for example by walking or cycling, are less likely to require social care services in later life which could result in a future saving to the Council or HSCP although the value of this would be difficult to quantify.

6.3. Legal

Continued input will be required from Legal Services to support contractual agreements and land purchase including a CPO should this be deemed necessary.

6.4. HR

None.

6.5. Fairer Scotland Duty:

6.5.1 Equalities

Completion of this project will provide opportunities for all in the Helensburgh – Cardross – Dumbarton corridor to travel more sustainably and actively by walking, wheeling and cycling.

6.5.2 Socio-economic Duty

The route has been designed to be DDA compliant and will provide a safe and accessible route for those with mobility aids including wheelchairs and parents/guardians with a child's pram or buggy.

6.5.3 Islands

There are no adverse impacts.

6.6. Climate Change

Active Travel is the least carbon intensive mode of travel. Providing the opportunity for residents and visitors to consider an alternative to having to use a private car to travel between these communities will help lower Argyll and Bute's carbon footprint.

6.7. Risk

There is a reputational risk to the Council if the project is not completed within a reasonable timeframe.

6.8. Customer Services None.

Executive Director with the responsibility for Development and Economic Growth: Kirsty Flanagan

Policy Lead: Cllr Robin Currie

25 November 2021

For further information contact: Colin Young
Strategic Transportation Delivery Officer
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Tel: 01546 604275

Appendix 1: Helensburgh, Cardross & Dumbarton Cyclepath Programme
Appendix 2: Update on Land Negotiations for Helensburgh, Cardross and Dumbarton Cyclepath [EXEMPT]

Appendix 1: Helensburgh, Cardross & Dumbarton Cyclepath Programme

Activity	2019/20				2020/21				2021/22				2022/23				2023/24				2024/25				2025/26				2026/27				2027/28			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Funding Applications				Green				Green				Green				Green				Green				Green				Green				Green				Green
Phase 1: Helensburgh to Cardross	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green								
Route Design: Helensburgh to Cardross																																				
Land Purchase Negotiations: Helensburgh to Cardross													Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange												
CPO Process (if required):																																				
- Provide CPO recommendation to H&L Area Committee														Green																						
- Develop CPO															Red																					
- Gain Full Council approval for CPO															Green																					
- Advertise CPO															Red	Red																				
- Lodge CPO with Scottish Government															Red	Red																				
- CPO Process																	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Red							
Construction: Helensburgh to Cardross																																				
Construction of Helensburgh to Cardross Part 1 (Cardross Station to Geilston Burn)				Blue		Blue			Blue	Blue	Blue	Blue																								
Construction of Helensburgh to Cardross Part 2 (assuming negotiated acquisition)															Green	Green																				
Construction of Helensburgh to Cardross Part 3 (assuming Compulsory Purchase Order required)																											Green	Green								
Construction of Helensburgh to Cardross Part 4 (assuming Compulsory Purchase Order required)																															Green	Green				
Phase 2: Cardross to Dumbarton					Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green				
Route Design: Cardross to Dumbarton																																				
Land Purchase Negotiations: Cardross to Dumbarton													Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange												
CPO Process (if required):																																				
- Provide CPO recommendation to H&L Area Committee														Green																						
- Develop CPO															Red																					
- Gain Full Council approval for CPO															Green																					
- Advertise CPO															Red	Red																				
- Lodge CPO with Scottish Government															Red	Red																				
- CPO Process																	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Purple	Red							
Construction: Cardross to Dumbarton																																				
Construction of Cardross to Dumbarton Part 1 (assuming negotiated acquisition)															Green	Green																				
Construction of Cardross to Dumbarton Part 2 (assuming negotiated acquisition)																	Green	Green																		
Construction of Cardross to Dumbarton Part 3 (assuming Compulsory Purchase Order required)																											Green	Green								
Construction of Cardross to Dumbarton Part 4 (assuming Compulsory Purchase Order required)																															Green	Green				
Helensburgh: Hermitage Academy to Town Centre									Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green				
Community Consultation & Route Identification													Green	Green	Green																					
Route Design																	Green	Green	Green	Green	Green	Green														
Land Access Negotiations																									Orange	Orange	Orange	Orange	Orange	Orange						
Construction of route from Hermitage Academy to Helensburgh Town Centre Phase 1																															Green	Green				
Construction of route from Hermitage Academy to Helensburgh Town Centre Phase 2																																			Green	Green

Colour Key (Responsibilities / Lead):
Green: Strategic Transportation
Blue: Road Service
Orange: Estates Service
Red: Legal
Purple: External to Council (e.g. Scottish Government)

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