Argyll and Bute Council
Comhairle Earra-Ghàidheal Agus Bhòid

Executive Director: Douglas Hendry

NOTICE OF MEETING

A meeting of the **HELENSBURGH & LOMOND AREA COMMITTEE** will be held **ON A HYBRID BASIS BY MICROSOFT TEAMS AND IN THE MARRIAGE SUITE IN THE HELENSBURGH AND LOMOND CIVIC CENTRE** on **TUESDAY, 13 JUNE 2023** at **9:30 AM**, which you are requested to attend.

Douglas Hendry
Executive Director

BUSINESS

1. **APOLOGIES**

2. **DECLARATIONS OF INTEREST**

3. **MINUTE OF THE MEETING OF THE HELENSBURGH AND LOMOND AREA COMMITTEE, HELD ON 14 MARCH 2023** (Pages 3 - 10)

4. **PUBLIC QUESTION TIME**

5. **PRIMARY SCHOOL REPORT 2022-23 - HELENSBURGH AND LOMOND AREA** (Pages 11 - 26)

   Report by Executive Director with responsibility for Education

6. **HERMITAGE ACADEMY ATTAINMENT REPORT** (Pages 27 - 42)

   Report by Head Teacher, Hermitage Academy

7. **POLICE SCOTLAND UPDATE** (Pages 43 - 46)

   Update from Inspector James McArthur, Police Scotland

8. **AREA PERFORMANCE REPORT - FQ4 2022/23** (Pages 47 - 80)

   Report by Executive Director with responsibility for Customer Support Services

9. **CEMETERY MAINTENANCE AND ROADS ACCESS FUND** (Pages 81 - 84)

   Report by Executive Director with responsibility for Roads and Infrastructure Services

10. **HSCP ANNUAL PERFORMANCE REPORT 2022-2023** (Pages 85 - 126)

    Report by Chief Officer, Argyll and Bute HSCP

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

The appropriate paragraph is:-

E1   **Paragraph 9** Any terms proposed or to be proposed by or to the authority in the course of negotiations for a contract for the acquisition or disposal of property or the supply of goods or services.

Helensburgh & Lomond Area Committee

Councillor Math Campbell-Sturgess	Councillor Maurice Corry
Councillor Graham Hardie	Councillor Fiona Howard
Councillor Mark Irvine	Councillor Paul Donald Kennedy
Councillor Ian MacQuire	Councillor Gary Mulvaney (Vice-Chair)
Councillor Iain Paterson	Councillor Gemma Penfold (Chair)

Contact: Julieann Small, Senior Committee Assistant - 01546 604043

MINUTES OF THE MEETING OF THE HELENSBURGH & LOMOND AREA COMMITTEE HELD ON A HYBRID BASIS BY MICROSOFT TEAMS AND IN THE MARRIAGE SUITE IN THE HELENSBURGH AND LOMOND CIVIC CENTRE ON TUESDAY, 14 MARCH 2023

Present: Councillor Gemma Penfold (Chair)

Councillor Maurice Corry   Councillor Ian MacQuire
Councillor Graham Hardie   Councillor Gary Mulvaney
Councillor Fiona Howard   Councillor Iain Paterson
Councillor Paul Donald Kennedy

Attending:
Shona Barton, Governance Manager
Mark Calder, Project Manager
Douglas Whyte, Housing Strategy Team Lead
Colin Young, Senior Transportation Delivery Officer
Inspector James McArthur, Police Scotland
Douglas Morgan, Head Teacher, Hermitage Academy
Mhairi Stewart, Depute Head Teacher, Hermitage Academy
Archie Blackburn, Hermitage Academy
Robbie Deveney, Hermitage Academy
Jake Delaney-Clarke, Hermitage Academy
Gill Agutu, Hermitage Academy
Mhairi Fulton, Hermitage Academy
Amy Lane, Hermitage Academy

1. **APOLOGIES**

   Apologies for absence were intimated from Councillor Math Campbell-Sturgess and Councillor Mark Irvine.

2. **DECLARATIONS OF INTEREST**

   There were no declarations of interest intimated.

3. **MINUTE OF THE MEETING OF THE HELENSBURGH AND LOMOND AREA COMMITTEE, HELD ON 13 DECEMBER 2022**

   The Minute of the meeting of the Helensburgh and Lomond Area Committee, held on 13 December 2022 was approved as a correct record.

4. **PUBLIC QUESTION TIME**

   Question from Alan Kennedy, Rhu Resident

   Since 2019, Residents of Quarryknowe in Rhu have been trying to work with both Argyll Community Housing Association (ACHA) and Luss Estates in an attempt get them to Repair, Upgrade and implement a maintenance plan for their own individual areas of responsibility. The main issues faced include the Residents Car Park, surrounding

pavements, walkways and walls (ACHA) and the adjoining Ardenconnel Path which connects the top of Rhu to the bottom of Rhu through Ardenconnel Woods (Luss Estates), both of which now present a major Health & Safety issue to residents due to years of disrepair and neglect. Residents have spoken with local MP's, MSP & Councillors however to date nothing has been done to address any of these issues. 2 residents have sustained injuries in the last 2 weeks as a result of the uneven and broken paving stones which have previously been reported to ACHA.

Can I ask the members if they are aware of these ongoing issues that residents of Quarryknowe are facing and what can they do to support our voices being heard and ultimately ACHA and Luss Estates taking responsibility to carry out upgrades and repairs which drastically need done. Can I further ask if any of the members would be willing to meet with residents to see the issues for themselves with a view to putting pressure on both ACHA and Luss Estates to take on the responsibility of carrying out these repairs and upgrades?

Councillor Penfold advised that she was not aware of these issues. Councillor Corry highlighted that he was fully aware of the issues and has had meetings with residents on site and assured Mr Kennedy that he was working with the residents and the Council to tackle the issues.

Councillor Mulvaney advised that there has been issues in this particular area for many years adding that on passing through recently he noted that the area had deteriorated and highlighted that he was happy that fellow Members were working on the issue.

Question from Jackie Hood, Helensburgh Skate park Committee

Jackie Hood, Helensburgh Skate park Committee submitted the following question, which was read out by the Governance Manager:-

"Once the skatepark equipment is reinstated to allow discharge of Planning Condition 15 of the Waterfront Development, what will happen to it? Could the council confirm what the long-term plans are for the skatepark once the retail development goes ahead? Will the current 20m x 30m area remain for community use adjacent to whatever retail development goes ahead or will the skatepark become homeless? If the latter is the case, where does the council intend to move the skatepark to, bearing in mind the importance of it to the local community particularly youngsters and teenagers? "

Councillor Penfold advised that the Committee would seek clarification from the appropriate department and get a response for Ms Hood.

Questions from Ali Mills, Kilcreggan Resident

Ali Mills asked a number of questions in relation to the plans for the development of a new ferry terminal in Kilcreggan. She advised that there are 4 houses which will be directly affected by the proposals and that she lives in one of these. She highlighted that the outline business case had been published in 2021, stating that there would be a public consultation carried out, which to her knowledge has not been taken forward. She asked the Committee to confirm why the consultation did not happen?

Ms Mills advised that further to the initial outline business case being published there has be no further engagement with local residents on the options for the new terminal. She highlighted that local residents have engaged with Councillors, MPs and MSPs to raise awareness of the issue.

Ms Mills asked why it appears that Mott MacDonald have continued to develop option 4A presented in the Outline Business Case for over a year without any consultation or public engagement with the community.

She noted that a consultation exercise is now underway and that an online survey is available for completion on the Council website. She asked the Committee why has the current online survey not been publicised – highlighting that at a recent meeting of the campaign group it was noted that only a small number of people were aware of the ongoing consultation.

Further to this, Ms Mills asked for information on the online survey and why it appears that the content of the survey has been amended since it was first published.

Councillor Penfold advised that the Committee would seek a response to the questions raised on behalf of Ms Mills from the Marine Operations Manager.

It was noted that Councillor Corry was a member of the Ferry Reference Group and was aware of the issues raised by Ms Mills.

Councillor Hardie advised that the Audit and Scrutiny Committee ,of which he is a Member, are currently conducting a scrutiny review in relation to consultation processes. He advised that he would be keen to hear from Ms Mills on her experiences which he could then input into the scrutiny review.

Councillor Howard noted that she had been unaware of the consultation until she had seen it referenced in a local press article.

Question from John McGall, Rhu and Shandon Community Council

In 2017 A&BC roads authority, in collaboration with Argyll Timber Transport Group (ATTG), under the Agreed Routes Maps Scheme decided to classify the minor roads Station & Pier Roads in Rhu Conservation Village as a consultation route for the purposes of the timber haulage by large 44 ton HGV's. In consequence a Timber Transport Management Plan (TTMP), a voluntary agreement without legal status, was developed by a Roads Officer and an ATTG representative in private and without community consultation.

It authorised up to 5,000 HGV journeys per year and included agreed pre-conditions, rules to be adhered to including for example set periods to be avoided for school run times when children would be walking on the road. Unfortunately the rules of this agreement were ignored and 30 individual breaches were recorded and reported.

Residents and Councillors were subsequently advised by a Roads Authority Manager, that the basis of this decision was, among other things, on their understanding "there was no other route available".

The route has been an area of significant concern and investigation for several years by the Council, Police Scotland and Community Council to try and find a solution to a number of the hazards including:-

- Roads so substandard in width (between 4.2m and 4.7m) that HGV's (2.55m wide) cannot pass in opposite directions causing obstructions and at times complete blockages.

- Narrow carriageways at the mini roundabout, with a 90 degree blind bend where the swept path of HGV's cause encroachment into opposite lanes in both directions, leading to obstructions or near collisions.

- The volume and speed of traffic constantly cause near collisions when traffic is trying to emerge from blind junctions and driveways

- Sight lines at junctions and driveways have zero visibility due to existing boundary walls, road configuration and overgrown foliage. This can also cause near collisions because emerging traffic attempting to exit onto the road have swept paths that require encroachment into the opposite lane causing obstruction

- The safety of pedestrians due to the absence of a formal footway with no safe step-off onto a verge or no verge at all which has caused numerous near misses despite pedestrians walking in the formal pedestrian lanes the council provided.

R&SCC objected to any use of the Pier & Station Roads in the interest of road safety as these roads were dangerous, compromised pedestrian safety and are clearly, in our view, unsuitable as a timber haulage route. In 2021, after Phase 1 of timber harvesting completed, we surveyed residents neighbouring the haulage route area (240) and 96% of those who participated (=97 people), fully supported the Community Council's objections.

It has recently been ascertained that in February 2017, the Scottish Woodlands forest agent attended a specially convened meeting with two members of our Community Council in Rhu Village Hall where it was revealed for the first time, the intention to use Station and Pier Roads as a haulage route.

One Community Councillor advised these minor roads were not suitable for vehicles of that size and proposed an alternative route east of Highlandman's Wood across agricultural land behind Helensburgh Reservoir, as this was a far more sensible and safer route to take directly onto the A818. It was explained a road already existed from the A818 to the disused Water Authority Pump House behind the reservoirs, which is a favoured doggy walk.

It appears A&BC may not have been made aware of this alternative route when conducting their discussions about the proposed haulage route.

The regulator – Scottish Forestry – has expressed a desire for an alternative extraction route. Luss Estates support this and now the current woodland agent at Scottish Woodlands also supports this and has confirmed he is consulting with Gresham House about a new alternative route.

At a meeting on the 16 September 2022 between our Community Council, Scottish Forestry, Scottish Woodlands and the Argyll Timber Transport Group, all present agreed the local community have legitimate concerns with the current haulage route provided by the council and also agreed in principle every effort will be made for a new route that will serve both Highlandman's & Torr Woods and the afforestation of former Letrault, and Stuckenduff farms, in total 1400 acres of phased tree felling which is to be carried out perpetuity.

We have highlighted the existence of 2014 detailed plans for a haulage route from A818 to a proposed wind farm site east of Highlandman's Wood which failed to come to fruition, part of which could be used and adopted for this purpose.

We believe Phase 2 of Highlandman's Wood harvesting could begin later this year. In light of the foregoing information can I ask our Councillors to ensure that proper communication and consultation with our community will take place in good time prior to any forestry activity and that serious consideration is given for the current Highlandman's Wood TTMP to be paused until the conclusion of these recent developments are resolved in the interest of road safety.

Councillor Corry advised that he would take this forward and would arrange a meeting between all of the interested parties to discuss the options.

5. PUPIL VOICE

The Committee gave consideration to a verbal update from Pupils from Hermitage Academy who outlined aspects of their learning journeys over the years.

Archie Blackburn outlined his role as an SCQF ambassador, with the role consisting of helping pupils and parents access My World of Work which is site used to help determine which career is right for you and the pathway to get you there.

Robbie Deveney spoke of the wide range of subjects and qualifications which he had undertaken and advised that he is currently exploring Graduate Apprenticeship opportunities.

Jake Delaney-Clarke spoke of his experience studying a Creative Digital Media Foundation Apprenticeship and his work placement in a Printshop in Helenburgh and highlighted his plan to attend Glasgow Kelvin College in the future.

Gill Agutu spoke of her experience studying Psychology with Argyll College online and independently which she felt has prepared her well for the future. Gill highlighted that she plans to study Psychology at University once she leaves school.

Mhairi Fulton spoke of the NPA Musical Theatre SCQF Level 5 which she is currently studying and advised that the course has provided her with great knowledge for the future and highlighted her hope for a career in Musical Theatre.

Amy Lane highlighted that she is currently studying an HNC in Business in collaboration with West College Scotland which has allowed her to further her education while still in school and advised that this will potentially allow her to skip a year in University and go straight into second year.

On behalf of the Committee, the Chair took the opportunity to thank the pupils for taking time out of their day to attend and wished them well in their future endeavours.

Decision

The Helensburgh and Lomond Area Committee considered and noted the information provided.

(Reference: Verbal Presentation by Pupil representatives from Hermitage Academy)

6. **POLICE SCOTLAND UPDATE**

Consideration was given to a report which provided an update on the ongoing work of Police Scotland. The report included information on the launch of the second phase of the 'Don't Be That Guy' campaign; the 'Not At Home' protocol which launched locally on the 9th of January 2023; the Distress Brief Intervention which is currently being rolled out throughout Argyll and Bute and the Rural Watch extension of the Neighbourhood Watch Scotland movement.

Inspector James McArthur advised of the change in personnel and highlighted that he is now covering the Helensburgh and Lomond Area.

Decision

The Helensburgh and Lomond Area Committee considered and noted the information provided in the report.

(Reference: Report by Inspector Andrew Barron, Police Scotland, submitted)

7. **AREA PERFORMANCE REPORT - FQ3 2022/23**

The Committee gave consideration to the Area Performance Report for financial quarter 3 of 2022/23 (October to December 2022) which illustrated the agreed performance measures for this period.

Decision

The Helensburgh and Lomond Area Committee:-

1. noted and considered the performance and supporting commentary as presented;

2. noted that upon receipt of the Quarterly Performance Report the Area Committee should contact either the Responsible Named Officer or Sonya Thomas with any queries; and

3. noted 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.

(Reference: Report by Executive Director with responsibility for Customer Support Services, dated 8 February 2023, submitted)

8. **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 relevant to 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 January 2023, submitted)

9. HOUSING SERVICES ACTIVITY UPDATE - STRATEGIC HOUSING INVESTMENT PLAN (SHIP) - ANNUAL UPDATE

Consideration was given to a report which provided an update on Housing Services activity and the delivery of the Local Housing Strategy within 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 Development and Economic Growth, dated January 2023, submitted)

10. HELENSBURGH, CARDROSS AND DUMBARTON CYCLEPATH UPDATE

Consideration was given to a report updating Members on the progress made since the Helensburgh and Lomond Area Committee on 13 December 2022, in relation to the delivery of a dedicated, high quality walking and cycle route linking Helensburgh, Cardross and Dumbarton.

Decision

The Helensburgh and Lomond Area Committee:-

1. noted the agreement of five change requests from WSP at an additional cost of £28,538.97, taking the total cost of WSPs work to £253,427.96. This additional cost is covered by externally secured funding;

2. welcomed the progress made by WSP towards completing their work package by 31 March 2023;

3. noted that some elements of work will require to be completed separately during summer 2023 to finalise the full package required for construction; and

4. noted the current tender exercise for a design consultant to commence work on the section of route linking Morrisons Supermarket to Helensburgh Town Centre/Waterfront.

(Reference: Report by Executive Director with responsibility for Development and Economic Growth, dated 13 February 2023, submitted)

11. **APPOINTMENT TO GLASGOW AIRPORT CONSULTATIVE COMMITTEE**

The Committee considered a report asking members to consider the appointment of an Elected Member to be the Council representative on the Glasgow Airport Consultative Committee.

Decision

The Helensburgh and Lomond Area Committee appointed Councillor Graham Hardie as the Council representative on the Glasgow Airport Consultative Committee.

(Reference: Report by Executive Director with responsibility for Legal and Regulatory Support, dated 31 January 2023, submitted)

12. **HELENSBURGH AND LOMOND AREA COMMITTEE WORKPLAN**

The Helensburgh and Lomond Area Committee Workplan was before members for information.

Decision

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

(Reference: Helensburgh and Lomond Area Committee Workplan, dated 14 February 2023)

Argyll and Bute Council 2022 - 2023

OUR CHILDREN…

THEIR FUTURE…

Education Service

**Primary Area Attainment Report:
Helensburgh and Lomond (HALCO)**

<u>Introduction</u>

Within the Helensburgh and Lomond area there are 12 Primary Schools, with nursery provision provided within several of these schools. There is secondary school provision in Hermitage Academy for the Helensburgh and Lomond area. Our primary school rolls for the area vary considerably ranging from 11 pupils at Luss Primary School to 371 at Hermitage Primary School.

This report provides a range of key information about school provision during the school session August 2022 to June 2023 and reports the National collection of attainment and achievement data from June 2022.

Additional and more detailed information about each school can be found in the schools' Standards and Quality Reports. In addition each school's Improvement Plan outlines their main priorities for improvement. Most schools have an active website where these documents can be accessed and further links or information can be obtained from the Head Teacher.

Helensburgh and Lomond School Profile 2022-2023

Cluster Primary Schools	18/19	19/20	20/21	21/22	22/23	% change in Roll over 5 years[1]
Arrochar Primary School	60	65	60	54	49	-18%
Cardross Primary School	169	163	162	174	173	+2%
Colgrain Primary School	303	314	302	273	257	-15%
Garelochhead Primary School	119	123	112	121	107	-10%
Hermitage Primary School	377	385	374	370	371	-1.5%
John Logie Baird Primary School	148	135	116	108	103	-30%
Kilcreggan Primary School	83	82	81	86	85	+2%
Luss Primary School	8	9	10	12	11	+37.5%
Parklands School (P1-P7)	12	10	12	19	23	+75%
Rhu Primary School	214	212	200	190	171	-20%
Rosneath Primary School	83	87	81	80	80	-3%
St Joseph's Primary School	172	163	161	147	136	-21%
Total Roll for cluster	1761	1748	1671	1634	1566	-11%

* Data for rolls provided at Census each year

[1] Please note the % change in Roll over 5 years shows the percentage change in roll figures from 2018/19 to 2022/23 and is not an average.

SIMD Profile

SIMD is the Scottish Government's standard approach to identify areas of multiple deprivation in Scotland, with SIMD 1 indicating areas of highest deprivation and SIMD 10 indicating the least deprived. It can help improve understanding about the outcomes and circumstances of people living in the most deprived areas in Scotland. It can also allow effective targeting of policies and funding where the aim is to wholly or partly tackle or take account of area concentrations of multiple deprivation.

Table shows number of pupils at each SIMD level in each area of Argyll and Bute.

Area	1	2	3	4	5	6	7	8	9	10	Unknown	TOTAL
Bute and Cowal	186	159	233	108	255	219	32		17		20	1229
HALCO	40	83	105	50	130	223	274	352	192	138	33	1620
MAKI		84	115	137	128	568	301			1	4	1338
OLI	18		5	166	389	236	408	107			92	1421
Total	244	326	458	461	902	1246	1015	459	209	139	149	5608

* SIMD data from March 2023

Footwear and Clothing Grant and Free School Meal Information for AREA

FSM & CG — Free School Meals and Clothing Grant by year (2018-19 to 2022-23*), comparing Authority (blue) and H&L (orange).

Free School Meals:
- 2018-19: Authority 12.8%, H&L 15.9%
- 2019-20: Authority 13.3%, H&L 11.4%
- 2020-21: Authority 15.0%, H&L 11.5%
- 2021-22: Authority 14.1%, H&L 11.9%
- 2022-23*: Authority 17.4%, H&L 12.4%

Clothing Grant:
- 2018-19: Authority 16.1%, H&L 13.1%
- 2019-20: Authority 20.1%, H&L 16.4%
- 2020-21: Authority 18.6%, H&L 14.4%
- 2021-22: Authority 17.9%, H&L 14.0%
- 2022-23*: Authority 19.5%, H&L 14.2%

- Clothing and Footwear Grant (CFG) is not shown as a National Average as each authority set their own criteria and therefore cannot be compared accurately. Please note that 2022-20223 data for CFG and Free School Meals (FSM) is to date (end February 2023) and therefore may change as the year progresses.

- In January 2022, the Scottish Government launched the extension of free school meal universal eligibility to include all children in primary 1-5. The above figures only show those pupils in P6 and P7.

- In August 2021 the Scottish Government introduced a School clothing grant minimum for all authorities set at £120 for Primary pupils and £150 for Secondary pupils.

- During session 2020/21 the Scottish Government introduced 'Bridging' payments of £130 per pupil in receipt of FSM under the National criteria (this excludes anyone eligible who receive FSM in P1 to P6 who do not qualify financially). These payments are made 4 times per year (Easter, Summer, October and Christmas).Further information can be found at Scottish Child Payment Bridging Payments - mygov.scot. In addition to this anyone eligible for these payments have been paid a FSM payment during the school holiday period. Further information School meals - mygov.scot

Exclusion and Attendance Information for AREA

Attendance

		H&L	Authority
2018-19	Attendance (Primary)	95.5%	93.5%
	Unauthorised Absence ..	1.2%	1.4%
2019-20	Attendance (Primary)	94.8%	94.6%
	Unauthorised Absence ..	1.1%	1.3%
2020-21	Attendance (Primary)	95.8%	95.5%
	Unauthorised Absence ..	1.1%	1.1%
2021-22	Attendance (Primary)	93.2%	92.0%
	Unauthorised Absence ..	1.7%	1.8%
2022-23*	Attendance (Primary)	93.5%	92.6%
	Unauthorised Absence ..	1.1%	1.6%

Measure Names: Authority, H&L

Exclusions

		H&L	Authority
2018-19	Exclusion Incidents	14	34
	Exclusion Openings	35	112
2019-20	Exclusion Incidents	8	14
	Exclusion Openings	30	54
2020-21	Exclusion Incidents	3	6
	Exclusion Openings	10	19
2021-22	Exclusion Incidents		10
	Exclusion Openings		45
2022-23*	Exclusion Incidents		3
	Exclusion Openings		8

Descriptor: Exclusion Incidents, Exclusion Openings

- 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.

- During 2020/21 there were additional attendance codes added for COVID. These codes can count as attendance, authorised absence or unauthorised absence depending on the circumstance.

- Please note that attendance data for 2022/23 is up to 28 February and not a complete year. It is therefore subject to change.

- Please note that exclusion data for 2022/23 is up to 28 February and not a complete year. It is therefore subject to change.

Additional Support Needs

Table below indicates the numbers of pupils identified as having Additional Support needs across the Helensburgh and Lomond area at each stage of primary schools.

Student Needs	P1	P2	P3	P4	P5	P6	P7	Grand Total
Autistic spectrum disorder	5	6	7	3	18	31	20	90
Bereavement		1		2	4	2	4	13
Communication Support Needs	6	6	1		5	8	1	27
Dyslexia				2	9	23	22	56
English as an additional language		5	7	5		3	1	21
Family Issues	4	1	1	17	8	14	25	70
Hearing impairment	2		1	3	4	19	14	43
Interrupted learning		2			1		8	11
Language or speech disorder	15	7	14	8	9	22	6	81
Learning disability	4	7	1	8	2	5	6	33
Looked after	4	1		10	2	11	4	32
Mental health problem						7	3	10
More able pupil			1				2	3
Other		4	3	3	4	11	11	36
Other moderate learning difficulty		2	8	12	10	31	25	88
Other specific learning difficulty (eg numeric)			4		10	1	8	23
Physical health problem	5	3	1	17	16	8	7	57
Physical or motor impairment		7	1	9	4	19	8	48
Social, emotional and behavioural difficulty	8	9	14	41	27	44	54	197
Substance Misuse						4	5	9
Visual impairment	2	1		1	1	2	5	12
Young Carer	8	7	16	24	26	50	39	170

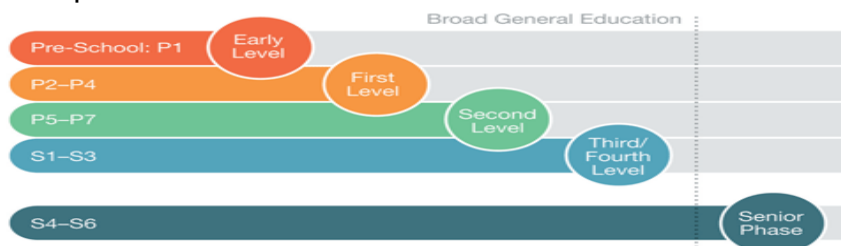## Care Experienced Children and Young People

A virtual Head Teacher took up post in April 2023. The core purpose of the role of the Virtual Head Teacher is to be relentless in driving improvements in the educational progress and attainment/achievement of an identified group of young people, including Care Experienced, across Argyll and Bute. The core function of the Virtual Head Teacher in terms of planning is to ensure that all children have access to appropriate and timely support achieved by collaborating with relevant professionals to ensure plans are of a high quality, with impact and outcomes followed up.

The table below shows the numbers of care experienced children in our primary schools across each area of the Council.

| Area	Previously looked after	Looked after at home	Looked after away from home.	Total
HALCO	14	4	11	29
OLI	13	2	5	20
MAKI	21	8	5	34
B&C	21	12	23	56

Attainment of Curriculum for Excellence Levels over time

Curriculum levels are national levels to describe different stages of learning and progress. For most children the expectation is:

Throughout the Broad General Education, children and young people are assessed and decisions are made by teachers on when a child or young person has achieved learning at a particular level. This means that they have broadly covered the experiences and achieved the expected outcomes for that level. In making this decision, the teacher takes into account the evidence mentioned above, and considers *the benchmarks* produced by Education Scotland for each level as well as diagnostic feedback from the National Standardised Assessments (NSAs). Attainment of Curriculum for Excellence Levels (ACEL) data is collected annually each June by the Scottish Government. The data collection collects information on pupil performance in four areas, known as organisers. Organisers consist of Numeracy and the three literacy components; Reading, Writing and Listening and Talking. A combined literacy measure is also produced based on the three literacy organisers: reading, writing and listening and talking. The data is collected for pupils at the key stages of P1, P4,P7 and S3.

Achievement of Curriculum for Excellence Levels across HALCO schools: June 2017-June 2022
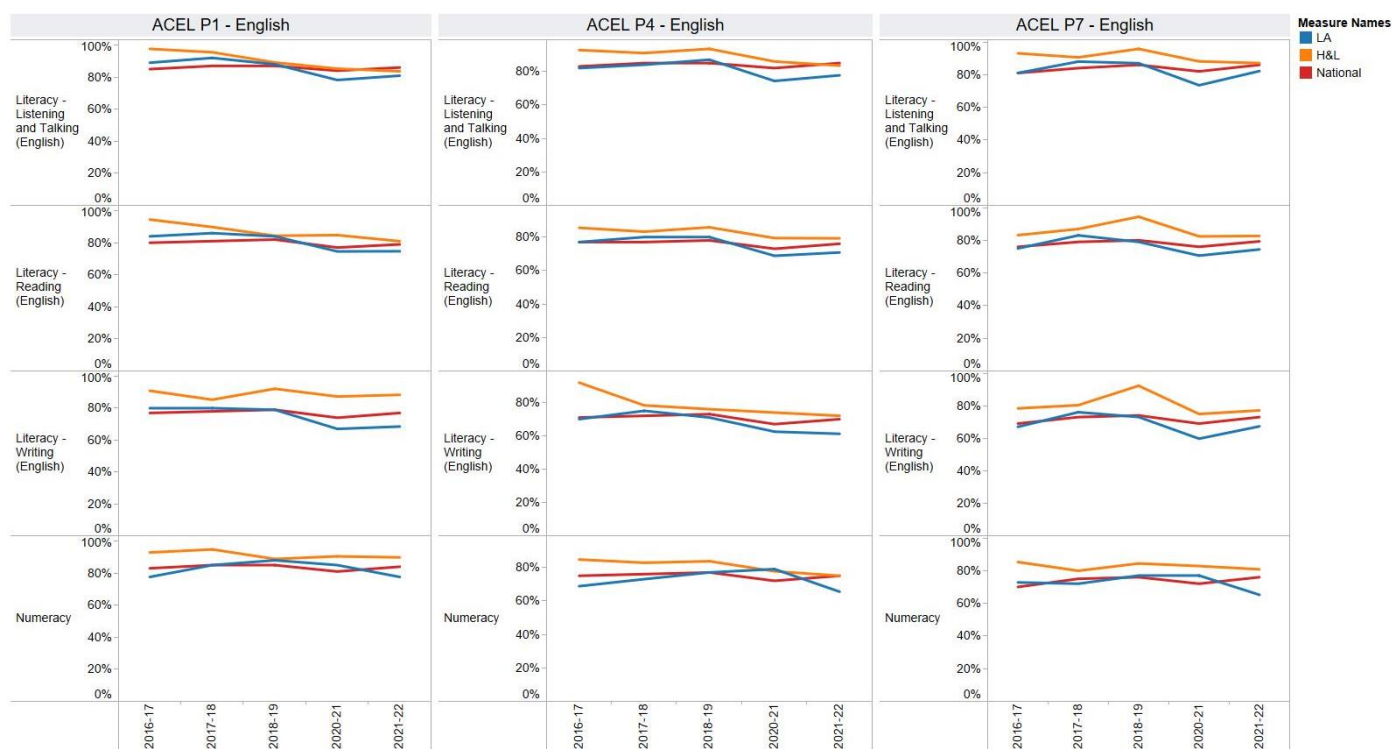
NOTES:

ER English reading, EW English writing, ELT English Listening and talking N Numeracy

GR Gaelic reading, GW Gaelic writing, GLT Gaelic Listening and talking.

There was no ACEL collection during session 2019/20 due to COVID

- HALCO area is consistently performing above the Local Authority average
- By June 2022:
  - ♦ In reading, 83.60% of P1 pupils in the HALCO area achieved early level, this is compared with 75% at authority level and 79% nationally
  - ♦ In writing, 80.95% of P1 pupils in the HALCO area achieved early level, this is compared with 68% at authority level and 77% nationally
  - ♦ In talking and listening, 90.48% of P1 pupils in the HALCO area achieved early level, this is compared with 81% at authority level and 86% nationally.
  - ♦ In numeracy, 88.36% of P1 pupils in the HALCO area achieved early level, this is compared with 78% at authority level and 84% nationally.
  - ♦ In reading, 79.24% of P4 pupils in the HALCO area achieved first level, this is compared with 71% at authority level and 76% nationally
  - ♦ In writing, 72.03% of P4 pupils in the HALCO area achieved first level, this is compared with 61% at authority level and 70% nationally
  - ♦ In talking and listening, 83.47% of P4 pupils in the HALCO area achieved first level, this is compared with 78% at authority level and 85% nationally.
  - ♦ In numeracy, 75% of P4 pupils in the HALCO area achieved first level, this is compared with 65% at authority level and 75% nationally.
  - ♦ In reading, 82.66% of P7 pupils in the HALCO area achieved second level, this is compared with 74% at authority level and 79.33% nationally
  - ♦ In writing, 77.12% of P7 pupils in the HALCO area achieved second level, this is compared with 67% at authority level and 73% nationally
  - ♦ In talking and listening, 87.08% of P7 pupils in the HALCO area achieved second level, this is compared with 82% at authority level and 86% nationally.
  - ♦ In numeracy, 80.81% of P7 pupils in the HALCO area achieved second level, this is compared with 65% at authority level and 76% nationally.

Argyll and Bute Stretch Aims Session 2022-23 (Authority Level)

The Scottish Attainment Challenge (SAC) is about achieving equity in educational outcomes, with a particular focus on closing the poverty-related attainment gap. SAC funding is provided to all of Scotland's local authorities to help tackle the attainment gap and support education recovery and improve outcomes for children and young people most impacted by poverty. The Scottish Attainment Challenge aims to raise the attainment of children and young people living in deprived areas, in order to close the equity gap.

Attainment Advisors within Education Scotland's regional improvement teams work with authorities to identify core attainment measures and specific aims (Stretch Aims) which, informed by local evidence and data, are identified as local priority areas for improvement. The stretch aims are intended to be both ambitious and achievable within local contexts and targets are specific to individual authorities. Progress towards achieving the current stretch aims will be reported on later in 2023.

The Stretch Aims are intended to support recovery from the pandemic and accelerate progress in closing the attainment gap and include:

- Achievement of Curriculum for Excellence Levels (**literacy P1/4/7 combined** and **numeracy P1/4/7 combined**)

The stretch aims for literacy and numeracy identify the percentage of young people who achieve their expected Curriculum for Excellence (CfE) level:

> An overall attainment target, which includes all young people
> An attainment target for young people who live in the most deprived areas (SIMD quintile 1)
> An attainment target for young people who live in the least deprived areas (SIMD quintile 5)
> A target to reduce the attainment gap between the most and least deprived young people

The Argyll & Bute literacy and numeracy tables illustrate the progress from the 2021 'post pandemic' ACEL collection, through the most recent ACEL collection in 2022 (published December 2022), to the Stretch Aim targets in place for 2023.

The year-on-year trend in ACEL data has been positive; in the two-year period between 2021 and 2022 the overall proportions of primary school pupils achieving the expected levels in literacy had increased by 3 percentage points, while in numeracy there had been an increase of 4 percentage points.

The percentage of Quintile 1 (most deprived) young people who achieved their expected CfE level has increased by 5% in literacy and 10% in numeracy between 2021 and 2022.

Scottish Attainment Challenge - Stretch Aim 2023: Literacy

In literacy, the attainment gap between young people from the most and least deprived areas of Argyll & Bute was 33 percentage points in 2021, and by 2022 this narrowed to 27 percentage points. Argyll & Bute's target is to reduce the attainment gap to 21.5 percentage points by 2023.

Literacy P1/4/7 combined update Dec 22	Overall	SIMD Q1	SIMD Q5	GAP (Q1-Q5)
ACEL 2021	**59%**	**48%**	**81%**	**33pp**
2022 ACEL (published Dec 22)	**62%**	**53%**	**80%**	**27pp**
Stretch Aims 2022/23	**68.4%**	**60%**	**81.5%**	**21.5pp**
Improvement Target (p.p. 2021-2023)	**9.4pp**	**12pp**	**0.5pp**	**11.5pp**

Literacy P1/4/7 combined	Overall	SIMD Q1	SIMD Q5	Gap (Q1-Q5)
ACEL June 2021	59%	48%	81%	33pp
Provisional 2022 ACEL data	62.2%	54.8%	79.2%	24.4pp
OCT 22 Projections	**62.5%**	**63.7%**	**77.8%**	**14.1%**
Feb 23 Projections*	**65.7%**	**68.6%**	**77.8%**	**9.2%**
Stretch Aim 2022/23	**68.4%**	**60%**	**81.5%**	**21.5pp**
Improvement Target (p.p. 2021-2023)	9.4pp	12pp	0.5pp	11.5pp

*RAG'd against 2023 Stretch Aim

In literacy, the attainment gap between young people from the most and least deprived areas of Argyll & Bute was 33 percentage points in 2021, and by 2022 this narrowed to 27 percentage points. Argyll & Bute's target is to reduce the attainment gap to 21.5 percentage points by 2023.

Scottish Attainment Challenge - Stretch Aims 2023: Numeracy

In numeracy, the attainment gap between young people from the most and least deprived areas of Argyll & Bute was 29 percentage points in 2021, and by 2022 this narrowed to 18 percentage points. Argyll & Bute's target is to reduce the attainment gap to 13.5 percentage points by 2023.

Numeracy P1/4/7 combined Dec 22 update	Overall	SIMD Q1	SIMD Q5	GAP (Q1-Q5)
ACEL 2021	69%	58%	87%	29pp
2022 ACEL (published Dec 22)	73%	68%	86%	18pp
Stretch Aims 2022/23	75%	74%	87.5%	13.5pp
Improvement Target (p.p. 2021-2023)	6pp	16pp	0.5pp	15.5pp

Numeracy P1/4/7	Overall	SIMD Q1	SIMD Q5	GAP (Q1-Q5)
Current Level (ACEL June 2021)	69%	58%	87%	29pp
Provisional 2022 ACEL data	72%	69%	83.5%	14.4%
OCT 22 Projections	69%	69.6%	84.2%	14.6%
Feb 23 Projections*	71%	72%	83.9%	11.9%
Stretch Aim 2022/23	75%	74%	87.5%	13.5pp
Improvement Target (p.p. 2021-2023)	6pp	16pp	0.5pp	15.5pp

*RAG'd against 2023 Stretch Aim

The table below outlines the National expectations of when most children and young people may achieve each level:

CfE Level	Stage
Early	The final two years of early learning and childcare before a child goes to school and P1, or later for some.
First	To the end of P4, but earlier or later for some.
Second	To the end of P7, but earlier or later for some.
Third and fourth	S1-S3, but earlier or later for some.

Further information:

National Improvement Framework for Scottish Education –
https://www.gov.scot/policies/schools/national-improvement-framework/

Initiatives to raise attainment and achievement

In response to data and evidence gathered in the areas of literacy, numeracy and health and wellbeing, a range of work has been undertaken in order to drive forward improvement and raise attainment and achievement across the authority.

Literacy
- 8 schools have undertaken training in using a Quality Improvement approach to support writing attainment at 1st level. The training was originally offered by CYPIC and is now being delivered within the authority, supported by allied health professionals. Data shows that attainment at 1st level within the first set of schools to undertake the training has increased from an average of 56.2% in 2022 to an average of 72.8% based on Feb 23 predictions.
- 4 schools are undertaking training provided by Talk for Writing to support the development of sound pedagogical approaches to writing across their settings. The schools have set clear stretch aims for each class, against which attainment will be evaluated as implementation of the approach continues.
- Bespoke support has been offered to schools, covering aspects of literacy such as approaches to reading comprehension, writing pedagogy, emerging literacy and 1 to 1 reading interventions.

Numeracy
- Schools within HALCO and Mull clusters have worked with Dr Lio Moscardini to develop cognitively guided instruction, an approach to problem solving within schools. As of March 2023, 73.3% of staff were confident that CGI was having or would have a positive effect on pupils, 13.3% were extremely confident. Evidence from Head Teachers and practitioners shows that this approach has had a particular impact on lower ability pupils: by giving pupils different opportunities to approach their work, practitioners report that it has levelled the playing field in classrooms.
- Authority-wide, numeracy based CLPL has been delivered to a total of 78 practitioners representing all cluster areas, focusing primarily on the development of SEAL (stages of early arithmetical learning) to support foundation skills in mathematical thinking. Support has also been offered to ASN departments in 2 secondary schools. Numeracy ACEL attainment data has risen from 69% across P1,4 & 7 in 2021 to a projected 70.95% as of Feb 23.

Wellbeing , Rights and Relationships
As part of COVID renewal plans, schools have had a continued focus on positive relationships focussing and the health and well-being of learners. The Exchange are now providing a counselling service for pupils aged 10+ within schools, again, this is helping to support the wellbeing needs of pupils. A focus on play pedagogy and outdoor learning alongside developments in the health and wellbeing curriculum have also been an important focus within school improvement plans to help support wellbeing.

As it is anticipated that the United Nations Rights of the Child will become law later this year, a UNCRC Conference for Head Teachers was held in November 2022. The Rights Respecting Schools Award continues to support schools in developing awareness of children's rights across our school communities as well as imbed a rights based approach within the school environment. In the past year, 16 schools have progressed their Rights Respecting Schools Journey. With 45 Primary schools on their accreditation journey to achieve with UNICEF, 31 have achieved Bronze, 10 Silver, 4 Gold and a further 11 have registered to date. A further 4 Silver accreditation visits are due to take place between now and the end of term. Support sessions for registered schools

(not yet accredited) and information session for schools yet to register are also being delivered.

Equality and diversity has been a key focus for professional learning for staff. The career long professional learning sway has provided a range of opportunities for staff to develop their professional knowledge and reflect on the practice within this area. As part of the Period Products (Free Provision) (Scotland) Act 2021, schools have engaged in the My Tribe project which has made period products available to pupils and staff across all our schools. The launch of My Tribe has been supported by two launch events and online webinars. The webinar was recorded and shared with practitioners to ensure that information was accessible post this series of support events.

Schools have enjoyed welcoming partners back into school to support the delivery of key aspects of the curriculum. The health and wellbeing drama productions that are delivered in partnership with our colleagues in NHS returned to face to face delivery. A total of 54 primary schools attended the Smoke Free Me production that was aimed at P6/P7 pupils. The performance was updated to include information and scenarios around vaping.

Head Teachers have received information with regards to key messages that have been concluded from the March 2022 PIE Census. With the updated national data released in November, we were also able to draw comparisons against the national data. Developments in this area have been enhanced with professional learning from Connect who support the partnership between parents/carers, parent councils and schools. Schools and parent councils are responding to the needs of their community in how they are structuring events and meetings with many Parent Council meetings continuing to take place virtually, increasing accessibility and reducing travel requirements. The partnership working is also helping school communities respond to financial and environmental pressures with examples of good practice including Christmas jumper/dress swaps.

School Contacts

SCHOOL	HEAD	ADDRESS	WEBSITE
Arrochar Primary School	Ali MacGillivray (Acting until June 30th 2023) Lisa Corr (from August 2023)	Arrochar Primary, Tarbet, Arrochar, G83 7DG 01301 702261	http://www.arrochar.argyll-bute.sch.uk
Cardross Primary School	Kelly Girling	Cardross Primary, Kirkton Road, Cardross, G82 5PN 01389 841433	http://www.cardross.argyll-bute.sch.uk
Colgrain Primary School	Pauline Walsh	Colgrain Primary, Redgauntlet Road, Helensburgh, G84 7TZ 01436 673557	http://www.colgrain.argyll-bute.sch.uk
Garelochhead Primary School	Maria McArthur	Garelochhead Primary Garelochhead, G84 0DG 01436 810322	http://www.garelochhead.argyll-bute.sch.uk
Hermitage Primary School	Marianne Docherty (Acting)	Hermitage Primary, Argyle Street East, Helensburgh, G84 7EW 01436 672949	http://www.hermitage.argyll-bute.sch.uk
John Logie Baird Primary School	Carolyn Randall	John Logie Baird Primary Winston Road, Helensburgh, G84 01436 674001	http://www.johnlogiebaird.argyll-bute.sch.uk
Kilcreggan Primary School	Allison Smith	Kilcreggan Primary, School Road, Kilcreggan, G84 0HT 01436 842109	http://www.kilcreggan.argyll-bute.sch.uk
Luss Primary School	Gemma Houston (Acting)	Luss Primary, Luss, By Alexandria, G83 8NY 01436 860244	http://www.luss.argyll-bute.sch.uk
Parklands School	Gwen Gilmour	Parklands, 27 Charlotte Street, Helensburgh, G84 7EZ 01436 673714	http://www.parklands.argyll-bute.sch.uk
Rhu Primary School	Linda MacBeath	Rhu Primary School Road, Rhu, G84 8RS 01436 820316	http://www.rhu.argyll-bute.sch.uk

Rosneath Primary School	Emma McDermid (until 30th June 2023)	Rosneath Primary, Rosneath, G84 0RJ 01436 831354	http://www.rosneath.argyll-bute.gov.uk
St Joseph's Primary School	Michelle Collins (until 30th June 2023)	St Joseph's Primary, Old Luss Road, Helensburgh, G84 7LR 01436 671748	http://www.st-josephs.argyll-bute.sch.uk

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ARGYLL AND BUTE COUNCIL
SECONDARY SCHOOL ATTAINMENT REPORT
AREA COMMITTEE

HERMITAGE ACADEMY

June 2023

School information/school context:

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. The FTE staffing complement is 91.8. The percentages of pupils accessing free school meal entitlement is 8.71%. 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.

In 2021 all stakeholders were involved in establishing and refreshed set of vision and values for the school and these are summarised in "We ARE Hermitage" – Ambition, respect and equity. At Hermitage Academy, the priority is to ensure these are more than words and are embedded in all of our planning, research and support.

S3 ACEL Attainment in Literacy and Numeracy

June 2022

School	Level	% Achieved				
		Reading	**Writing**	**L&T**	**Literacy**	**Numeracy**
Hermitage Academy	Third Level or better	91.1	92.1	91.1	89.3	86.9
Argyll & Bute	Third Level or better	88.3	87	88.2	83.9	87.8
Hermitage Academy	Fourth Level	52.3	51.4	50.9	50.9	64.0
Argyll & Bute	Fourth Level	49.8	47.6	51.5	45.9	57.6

Evaluative Comment:

Overall attainment in Literacy and Numeracy levels for session 21/22 is positive and these compare well to Local Authority figures.

8 of the 10 measures are above Local Authority averages.

Listening and Talking at level four is an identified area for improvement within the school. This along with numeracy at level three are established school improvement activities that have been identified in partnership with our associated primaries across the HALCO cluster.

National Qualifications – Pass rates

NATIONAL QUALIFICATIONS	2021-22 A-C				
	Number of Presentations	Number Attaining A-C	% Attaining A-C	Argyll and Bute % Attaining A-C	National % Attaining A-C
Advanced Higher	138	120	86.9%	85.50%	82.60%
Higher	887	755	85.1%	80.90%	80.30%
National 5	1226	1043	85.1%	79.70%	81.60%

Level/Stage 2022	A	B	C	D	No Award	Grade A-B	Grade A-C	Grade A-D
National 5	(Nat. 41.20% A&B 35.40%)	(Nat. 23.00% A&B 25.57%)	(Nat. 17.43% A&B 18.69%)	(Nat. 10.79% A&B 12.73%)	(Nat. 7.60% A&B 7.60%)	(Nat. 64.20% A&B 61%)	(Nat. 81.60% A&B 79.70%)	(Nat. 92.4% A&B 92.4%)
S4-6	40.5%	27.9%	16.7%	10.4%	4.6%	68.4%	85.1%	95.4%
S4	44.0%	27.7%	15.4%	9.4%	3.5%	71.7%	87.1%	96.5%
S5	15.6%	30.3%	23.8%	16.4%	13.9%	45.9%	69.7%	86.1%
S6	31.9%	26.4%	23.6%	13.9%	4.2%	58.3%	81.9%	95.8%
Higher	(Nat. 36.50% A&B 35.60%)	(Nat. 24.32% A&B 24.56%)	(Nat. 19.49% A&B 20.8%)	(Nat. 11.74% A&B 12.61%)	(Nat. 7.90% A&B 6.50%)	(Nat.60.90% (A&B 60.00%)	(Nat. 80.3% A&B 80.90%)	(Nat 92.10% A&B 93.50%)
S5-6	41.7%	25.0%	18.2%	9.6%	5.6%	66.6%	84.8%	94.4%
S5	43.6%	25.6%	17.5%	8.7%	4.6%	69.3%	86.7%	95.4%
S6	35.5%	23.0%	20.2%	12.6%	8.7%	58.5%	78.7%	91.3%
Advanced Higher	(Nat 35.00% A&B 30.80%)	(Nat. 26.28% A&B 26.09%)	(Nat. 21.35% A&B 28.99%)	(Nat. 11.27% A&B 11.59%)	(Nat. 6.20% A&B 3.20%)	(Nat 61.2% A&B 56.7%)	Nat. 82.60% A&B 85.50%)	(Nat. 93.80% A&B 96.8%)
S6	34.1%	26.1%	26.8%	12.3%	0.7%	60.1%	87.0%	99.3%

Evaluative Comment

2021-22

A-C and A-D pass rates for Hermitage Academy demonstrate a positive picture and are above both local and national measures at all levels - National 5, Higher and Advanced Higher. The percentage of no awards is also positive as they are below both local and national measures, at all levels.
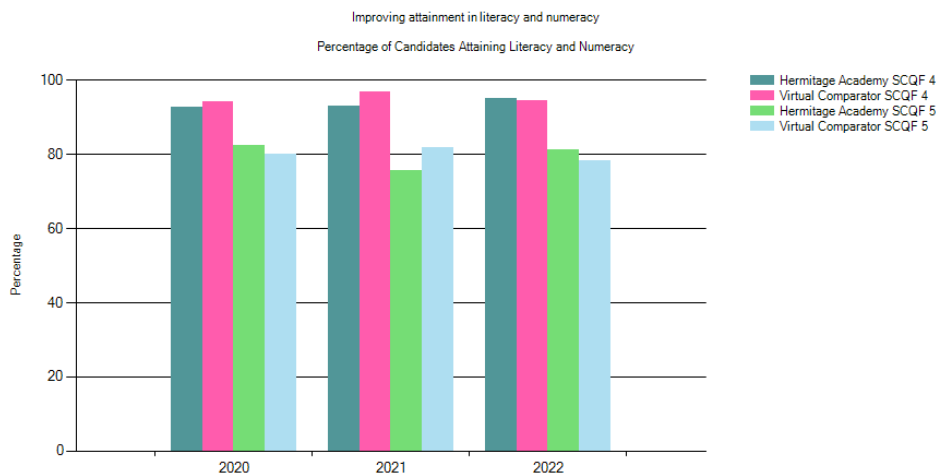
We continuously work to improve the quality of pass and this is demonstrated by the percentage of As and Bs gained by our young people at all levels.

Insight Dashboard

What is Insight Scotland?

Insight is a professional tool, aimed at teachers and other staff. It is used to help secondary schools and local authorities identify areas of success and where improvements can be made for pupils in the senior phase. The dashboard has 4 measures. Improving attainment in literacy and numeracy, increased post-school participation, Improving attainment for all and Attainment versus Deprivation.
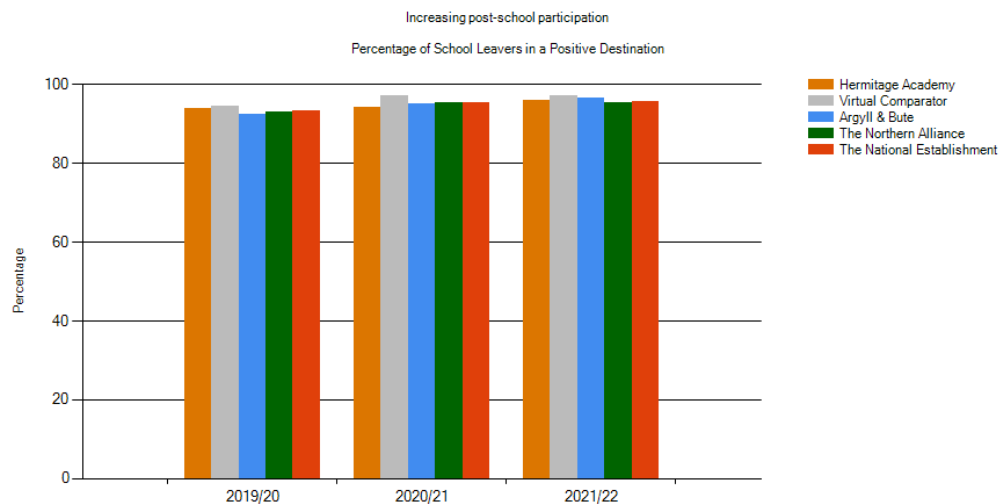
Improving attainment in literacy and numeracy

Improving attainment in literacy and numeracy

Percentage of Candidates Attaining Literacy and Numeracy

Legend:
- Hermitage Academy SCQF 4
- Virtual Comparator SCQF 4
- Hermitage Academy SCQF 5
- Virtual Comparator SCQF 5

Evaluative Comment

The percentage of our young people who leave school with both literacy and numeracy at levels 4 or 5 has improved in session 2021-22 compared to session 2020-21. The percentage of pupils leaving Hermitage Academy with both Literacy and Numeracy at level 4 or 5 is above the Virtual Comparator value in both measures.

Increased post-school participation

Increasing post-school participation

Percentage of School Leavers in a Positive Destination

Legend:
- Hermitage Academy
- Virtual Comparator
- Argyll & Bute
- The Northern Alliance
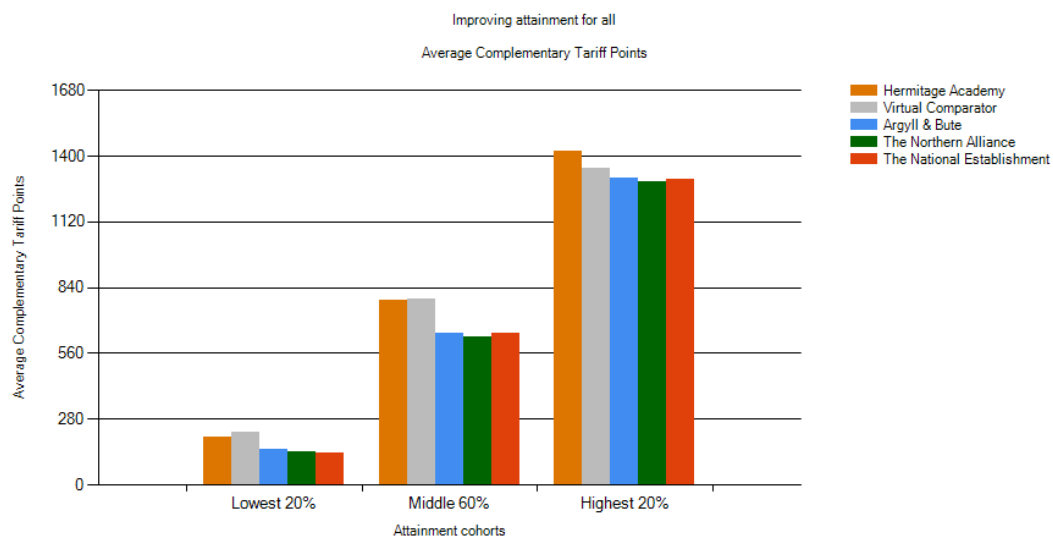- The National Establishment

Evaluative Comment

Over the last three years the percentage of young people leaving school into a positive destination has grown steadily. 93.81% in 2019/20, 94.06% in 2020/21 and 96.1% in session 2021/22.

In 2021/22 Hermitage Academy positive destination measures are above both National and Northern Alliance averages. The difference between school figures and that of both Local Authority and Virtual Comparator averages has reduced over the past year. We work closely with Skills Development Scotland and our wide range of partners to ensure that this improving picture continues into the session ahead.

Improving attainment for all

Improving attainment for all

Average Complementary Tariff Points

Legend:
- Hermitage Academy
- Virtual Comparator
- Argyll & Bute
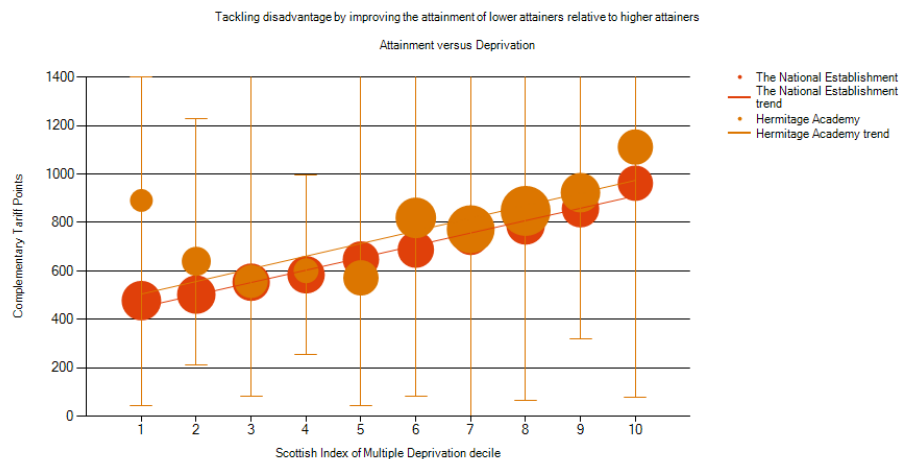- The Northern Alliance
- The National Establishment

Evaluative Comment

The improving attainment for all measure is split into looking at groups of young people. Highest 20%, middle 60% and lowest 20% of performers. The Hermitage Academy average for all three groups is considerably higher than National, Argyll and Bute and Northern Alliance values. The school average also sits above the virtual comparator measure for the highest 20% of performers.

The lowest 20% value is below the Virtual Comparator measure and this is an established priority for the school through targeted intervention and support for identified groups of our young people.
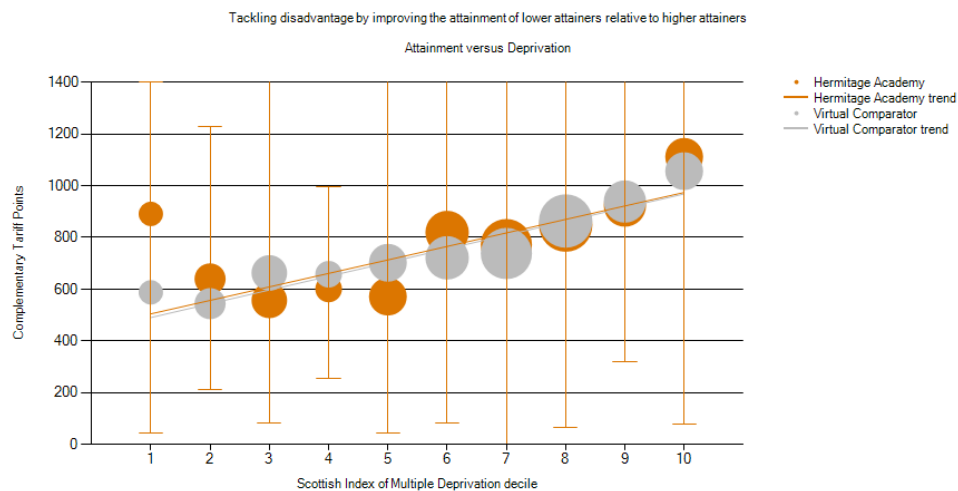
Attainment versus Deprivation

School against National

Tackling disadvantage by improving the attainment of lower attainers relative to higher attainers

Attainment versus Deprivation

The Hermitage Academy average line runs consistently above the National trend across SIMD 1-10. Particularly strong figures are demonstrated at SIMD 1, 2, 6 and 10. We have used the information provided through insight to evaluate performance and identify areas for development across the deciles.

School against Virtual Comparator

Tackling disadvantage by improving the attainment of lower attainers relative to higher attainers

Attainment versus Deprivation

The Hermitage Academy average line runs slightly above the Virtual Comparator average across SIMD 1-10. Particularly strong figures are demonstrated at SIMD 1, 2, 6 and 10. We have used the information provided through insight to evaluate performance and identify areas for development across deciles 3-5.

Wider Achievement Qualifications

National Certificates; Higher National Certificates; Scottish Vocational Qualifications; National Progression Awards; Skills for Work qualifications; Foundation Apprenticeships; Scottish Baccalaureate

Overall evaluative comment/narrative on Wider Achievement Qualifications in your school:

The introduction of a number of these awards, for example Musical Theatre and Criminology, has helped to provide appropriate breadth and depth to the learning pathways for our young people.

As part of the school improvement plan we are working with SCQF Partnership and have been accredited at bonze. The next step is that departments are looking at appropriate pathways within their own areas to provide the opportunity to continue progression within the faculty. The most recent example of this is cyber security with the Business Studies and IT Faculty.

During session 2021/22 we presented 22 pupils for their Duke of Edinburgh Bronze awards and this has led to a progression route for further pupils sitting Silver. This has also been a very positive aspect of our support for young people with additional support needs.

Equity and Attainment – Evaluation of Key Factors

Factor in attainment		Evaluation of key issues in school					
Attendance	School Ave. Att. 21-22: **87.83%**	**Measure**	**17/18**	**18/19**	**19/20**	**20/21**	**21/22**
		Attendance	92.63%	91.67%	90.83%	92.06%	87.83%
		Authorised Absence	4.82%	5.07%	6.01%	4.22%	6.51%
		Unauthorised Absence	2.52%	3.24%	3.11%	3.69%	5.65%
		Attendance Number of Pupils (%) - Authority Average	91.24%	90.30%	90.01%	90.05%	87.38%
		Attendance Number of Pupils (%) - National Average	Not collated	90.70%	Not collated	86.70%	Not collated

The table above demonstrates attendance rates for the last five years. 2021/22 attendance is at the lowest level for five years. This is mainly due to the increase in unauthorised absence.

Exclusion	No. of Exclusion Incidents 21-22: **17** No. of Exclusion Openings 21-22: **80**							

Measure	17/18	18/19	19/20	20/21	21/22
Exclusions:					
Exclusion Openings - number	120	88	143	168	80
Exclusion Incidents - number	31	29	46	47	17
Number of Pupils	25	23	37	30	16

The table above demonstrates a significant reduction in both the number of young people excluded from school and the number of openings this relates to.

Our whole school nurture approach and trauma informed training has improved relationships across this school. This is something that was highlighted by Education Scotland when they visited the school during session 2021/22.

Promoting Positive Relationships and Behaviour continues to be a school priority moving forward.

Having achieved our Bronze Nurture status we are now carrying out all the requirements for silver and look forward to our next accreditation visit.
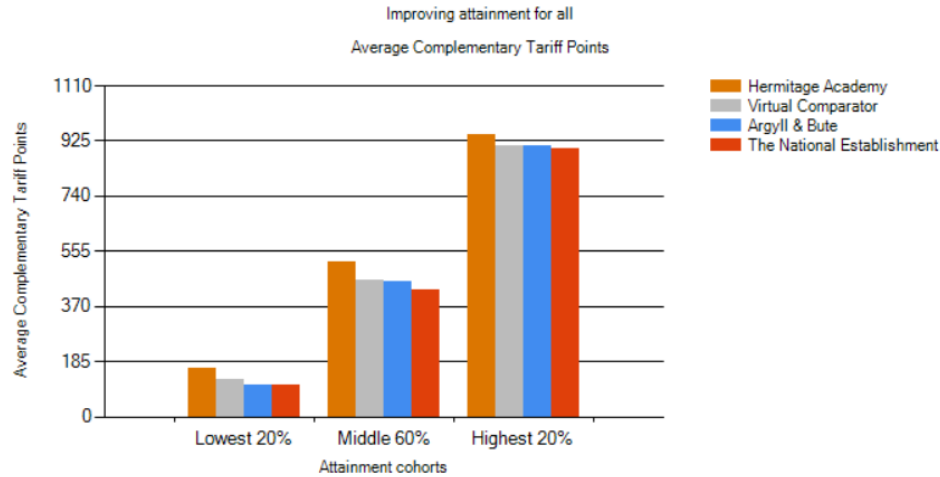
Additional Support Needs

In 2021/22, the school roll had 434 young people with an additional support need (34%)

Performance of pupils with Additional Support Needs S4-6

The graph below demonstrates the default comparison of the performance of our young people who have additional supported needs. It highlights a positive picture of performance against the VC, Local Authority and National figures.

The selected year is **2022**

Improving attainment for all

Average Complementary Tariff Points

■	Hermitage Academy	
■	Virtual Comparator	
■	Argyll & Bute	
■	The National Establishment	

Free School Meal Entitlement	The table below demonstrates information around free school meals for the last five years.

The table below demonstrates information around free school meals for the last five years.

One of the targets for our Family Liaison Officer is to aid families who have not applied for the grant but that we know are eligible. Support with completing and submitting the paperwork for the grant has been very much appreciated by our families so far this year.

Measure	17/18	18/19	19/20	20/21	21/22
Free School Meals (number of pupils)	108	97	98	132	107
Free School Meals (% of number of pupils)	8.57%	7.74%	8.05%	10.53%	8.71%
Free School Meals (%) - Authority Average	9.45%	11.31%	10.75%	12.29%	12.94%
Free School Meal - National Average for Secondary Schools (%)	14.40%	15.00%	15.60%	N/A	15.14%

Pupil Equity Funding (PEF)

Family Liaison Officer (FLO)

Our Family Liaison Officer is funded by PEF and they work with our most vulnerable young people to provide intense support to pupils and families. This helps to build close partnerships with agencies such as Social Work Services, local Foodbanks and Young Carers. Pupils and families are identified via the child planning processes and staged intervention.

As a result, pupils spend more time in class engaging with staff across the school, ensuring greater educational outcomes. Pupils and parents, have advised that they feel that the FLO knows them and their families well and will therefore report difficulties straight to them including lack of food, ability to buy uniform, shoes etc. Parents will also request support to complete benefit applications and free school meal entitlements.

As a result of these relationships, the young people in the families the FLO works with spend less time presenting with dysregulated behaviours, out of class, with an improved sense of self-worth and ambition as well as an increased understanding and use of self-regulation strategies.

The FLO has a bank of uniform items which are regularly issued to support young people and families to meet the requirements of the school's uniform guidance.

Numeracy

We have utilised Pupil Equity Funding to increase staffing across the Maths Department. This has allowed us to create small groups and one to one Numeracy time within the department to help provide additional support to young people who have been identified through our targeted intervention process. The increased staffing has helped our young people to engage with work that covers gaps in their learning from the pandemic and from periods of non-attendance at school.

Nurture Principal Teacher

Pupil Equity Funding helps to provide a S1 Weekly Nurture Group to support a successful transition from Primary to Secondary. Feedback from all young people and their parents has been incredibly positive, recognising that the Nurture sessions helped them to settle in and enjoy S1 at Hermitage Academy. The PT post also provides 1-1 bespoke Nurture Plans and makes sure that they are in place for young people requiring additional support to regulate behaviours, navigate social situations, and related therapeutic inputs.

Breakfast Club

Hermitage Academy whole school Breakfast Club is now very much part of our daily routine. All young people are invited to come along for free breakfast items such as toast, cereal bars, yogurts, as well as croissants and waffles at the end of month for a treat. This ensures all young people in the school, regardless of need or background are able to begin their day with a hearty breakfast in order to be able to focus on learning and teaching in the classroom. The universal offer removes any stigma which might be attached to receiving the breakfast.

Other information

Investors in Young People – Gold Accreditation

During session 2021-22, we received gold accreditation from Investors in Young People. This makes Hermitage Academy the first school in Scotland to gain national recognition at bronze, silver and now at gold level.

The report paid particular attention to our commitment to upskill younger staff, empower them to take ownership over their career development and to enable their voice to have an impact. Some positives highlighted in the report are: There was a clear commitment by the Head Teacher to ensure all staff are empowered to develop their full potential and have ownership over their career progression.

A number of Young Staff are project leads and have completed or are completing leadership qualifications. Strong engagement with stakeholders has resulted in measurable improvements in education, learning and employment opportunities for Young People. Younger staff involvement in extracurricular activities, clubs and working groups and leading on projects is exemplary.

Within Hermitage Academy there is a focus and commitment to support Young staff and Young Pupils with mental health and wellbeing challenges. Influencers were aware of the importance of their role to provide support. Guidance staff and a number of class teachers have been trained in mental health first aid to support young pupils. Investors in Young People recognised the passion that staff at Hermitage Academy have to ensure continued development of Youth employment practices and noted that we should consider ourselves ambassadors of fair work practice.

Focus West

We have been delighted to welcome Focus West from the University of Strathclyde into Hermitage Academy. 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 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.

Tullochan Training Academy

The school has been developing an exciting partnership with Tullochan Training Academy. Tullochan annually supports over 1000 young people aged 7-24 through a range of development programmes in Primary and Secondary schools alongside their post-school projects. There are a number of our senior pupils working in-school with the Tullochan Team focussing on identifying individual Skills and Qualities, Confidence Building and Building Self-esteem, Team Building, Goal Setting, Motivations to work, and Career Identification. These sessions are designed to empower young people and to ensure they have an understanding of how important future planning is. We also have some young people out on work placements with the Training Academy – such as Furniture Fix, The Design House, The Common Good Café and with Loch Lomond Fisheries Trust. We look forward to developing our partnership working with Tullochan Training Academy further in the future.

UK Schools - Ethics Cup

A group of senior pupils represented the school fantastically well at the University of Glasgow Regional Ethics Cup competition. They discussed topical ethical issues such as gun laws, plastic straw bans and banning short domestic flights with schools from around Glasgow and Cumbria. Our team did so well that they qualified for the Finals in St Andrews as one of only twelve schools across the UK.

Rights Respecting Schools – Gold Award

Hermitage Academy has been awarded with Unicef UK's Rights Respecting School Award at Gold: Rights Respecting. The assessors thanked the young people, the Senior Leadership Team, and staff for their warm welcome to the school, for the opportunity to speak with adults and children during the assessment and for the detailed evidence provided to support the process. Their report included "It was evident that children's rights are embedded across the school and underpin every facet of school life". RRSA ACCREDITATION REPORT, GOLD: RIGHTS RESPECTING (2022) We would like to congratulate all of our young people, staff, parents and partners for their contribution and commitment towards this achievement. It was acknowledged that there is "a clear enthusiasm and commitment for a rights-based approach which is supported by the SLT, staff and young people, all of whom recognise the impact of knowing their rights". A special congratulations to our Rights Respecting School Pupil Group for their dedication to leading and steering change within the school and the wider school community. Their fundraising work and involvement in incorporating pupil voice into the School Improvement One Page Plan has encouraged our young people to take action to uphold their rights and the rights of others locally and globally.

Hi5 Scotland Awards

147 of our S1 pupils were awarded with a Hi5 Award Certificates from Youth Scotland after taking part in a variety of STEM Activities as part of the P7 Transition Hooked on Hermitage Project. S3 pupils were also awarded with Dynamic Youth Award Certificates as a result of their contribution to leading and creating the STEM experiment video resources to allow all P7 transition pupils and teachers to complete their Hi5 Awards digitally.

WEIR-WISE Programme: Discovering Engineering with S2 Girls

The Faculty of Engineering at Strathclyde University, in partnership with the Weir Group, offer the Young WEIR-WISE: Discovering Engineering with S2 Girls programme which has seen a number of our young people be inspired to discover the satisfaction behind a career in engineering. Over the years, our S2 STEM Ambassadors have attended this event virtually and in person to participate in a number of exciting STEM-based activities run by University of Strathclyde staff and engineers. Having enjoyed the hands on challenges and lectures provided by the programme, our S2 and S3 STEM Ambassadors have since lead STEM programmes targeted at S2 and S1 pupils to allow them the opportunity to explore all things STEM through various experiments and challenges. The challenges set and lead by our STEM Ambassadors have given a number of junior pupils the opportunity to complete a number of Young STEM Leader badges to celebrate wider achievement.

Bookcase Zambia Project

In collaboration with the Rights Respecting School group, the Bookcase Zambia project within the school raised over £600 for our partner school. This money was sent to our friends at Dream Livingstone in Zambia and they have managed to support the education and exams fees of 6 young people this year.

Engineering UK Robotics Challenge

The Hermitage Academy Lego Robotics team came 2nd in the West of Scotland heat of the Engineering UK Robotics competition and qualified for the UK finals in Birmingham. The Robotics Challenge is an exciting, practical activity where students learn how to build, program and control autonomous Lego robots. The competition involves using these skills to complete a series of 'Eco' themed missions using Lego Mindstorms EV3 sets. Students also have to research, design and present their own solution to a contemporary engineering problem faced by STEM professionals tackling environmental problems. Over 550 schools from around the UK entered the competition and the Hermitage Academy team won the chance to compete against the top 50 schools in the final at the 'Big Bang Fair 2022' in the NEC Birmingham.

Mentors in Violence Protection (MVP)

50 of our S5 and S6 pupils 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.

Armed Forces Day

We held our first and extremely successful Armed Forces Fayre at Hermitage Academy in June. Pupils were able to visit stalls and activities supported by the MOD and Police Scotland, Royal Navy PT Instructors, HMS Neptune Medical staff, Forces for Children Scotland, the bomb squad and the Army Cadets. Pupils enjoyed the activities and stalls during the day and our Armed Forces Ambassadors highlighted to their peers about the work they are doing within the school. Our Sports Leaders supported the Navy PT Instructors with the physical activities. The Royal Navy Family support workers and the British Legion Royal Navy veterans visited the stalls and answered questions from our N5 and Higher RMPS pupils on their experiences of conflict. Each year group had the opportunity to salute our Armed Forces to show respect and give thanks for the important work they do.

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Pride Month 2023

Police Scotland is celebrating Pride Month and the contributions that LGBT+ officers and staff make to policing and to our organisation.

The Pride season provides an opportunity to acknowledge how far LGBT+ rights have progressed in recent decades and gives us the chance to reflect on the sacrifices and struggles of those who made a stand in the past to get to where we are now.

This year's Pride also comes at a pivotal time in the history of Police Scotland and more widely, policing in the UK, as the Chief Constable recently addressed the matter of institutional discrimination.

For many of our colleagues, this will have been a very difficult thing to hear and may not reflect what many of us see when we come to work.

Unfortunately, the evidence shows that is not everyone's experience and too many of our colleagues have faced a form of prejudice in the course of performing their duties.

Discrimination of any kind, whether in person or in policies and practices, is unacceptable and no one should come to work and feel excluded because of who they are.

Police Scotland has a responsibility to nurture the trust that provides our policing legitimacy by showing zero tolerance towards discrimination and continuing to build public confidence by providing a professional policing response to all victims and all communities.

Acknowledging that there is a problem is the first step to tackling it and that is one of the strong historical messages of Pride, with its origins in protest against the discrimination that the LGBT+ community in New York faced in the late 60s.

Pride is about acceptance, equality, education and raising awareness of issues affecting the LGBT+ community.

Community Survey 23/24

We recognise the importance of understanding the views and priorities of Scotland's diverse communities.

This survey is a platform for you to tell us your views and experience of your police service. Responses are analysed weekly to help shape how we do things.

It's a way for us to listen to the needs of our diverse communities. Let us know what we're getting right and what we can do better.

The survey is completely anonymous. You will not be personally identified through the information you provide. The survey can be found online at Police Scotland's Web site.

Complete the survey here

Hate Crime

Hate crime is behaviour which is both criminal and rooted in prejudice. It can be verbal or physical.

We know that hate negatively impacts on people, communities and on wider society. For those affected, the damage can have a long lasting effect.

We recorded 5,640 hate crimes in 2021-22 and we have also seen a rise in hate crimes committed against our officers.

Current hate crime laws cover any existing offence motivated by prejudice relating to race, religion, disability, sexual orientation and transgender identity. Inciting racial hatred and racially motivated harassment are existing standalone hate crime offences.

Police Scotland is committed to supporting Scotland's communities in line with our values of integrity, fairness, respect and upholding human rights.

In our new Don't Feed Hate campaign we talk about the Hate Monster. It's that feeling some people get when they are angry and frustrated and then try to make themselves feel better by lashing out at others, because they think they are different or lesser in some way. This can lead to committing a hate crime.

The Hate Monster doesn't respect you, but we do. We urge anyone who has experienced or witnessed hate to report it.

Helensburgh & Lomond Local Initiatives.

Operation Balaton

This is a multi-agency partnership that pulls together resources to provide a coordinated response to incidents within the Loch Lomond area.

Partner agencies from Police Scotland, Scottish Fire & Rescue, British Transport Police, West Dunbartonshire Council, Argyll & Bute Council, Scot Rail and The National Park are working together to reduce the impact of anti-social behaviour, alcohol consumption, and are promoting water safety by providing a robust, proportionate, and effective response to incidents.

Summer Speed Watch

As part on the summer Road Safety Campaign, local officers will be engaging in the Speed watch Campaign, focussing on the A82 through Argyll and West Dunbartonshire.

Officers will be engaging with motorists travelling through the A82, particularly motorcyclists and those visiting the area unfamiliar with the local speed limits.

In response to local community concerns, local officers will visit towns and villages in the area, assisted by Road Policing officers who will monitor the arterial route. The purpose is to crack down on those who would treat the area as a race-track, travelling at high speed or taking unnecessary and dangerous risks, putting themselves and others at harm.

Working with partner agencies, Police Scotland will enhance the safety of all road users and pedestrians to make their time in Argyll a pleasant experience.

Water Safety Events

A series of water safety events will take place at various locations around Loch Lomond over the summer months. Partner agencies including Loch Lomond Rescue Boat, HM Coastguard, RNLI, National Park and SFRS will provide general safety advice along with instruction on throwline techniques, hidden hazards, emergency contacts and a Lifejacket clinic.

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ARGYLL AND BUTE COUNCIL   **HELENSBURGH AND LOMOND AREA COMMITTEE**

CUSTOMER SUPPORT SERVICES   **13 JUNE 2023**

AREA PERFORMANCE REPORT – FQ4 2022/23

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1   Background

1.1   This paper presents the Area Performance Report for Financial Quarter 4 2022/23 (January to March 2023) and illustrates the agreed performance measures.

1.2   The features of the Performance Report are as follows:-

➢ Indicators are grouped by Corporate Outcome.
➢ The data table for each indicator is coded to identify the level of reporting.
    o Area level measures are blue
    o Council level measures are grey
    o COI measures are white

➢ Each indicator details the
    o Target, Actual and Performance status (Green / Red / No Target) for the current and three previous financial quarters.
    o Commentary for the current financial quarter only.
    o Narrative explaining the performance trend e.g. This indicator is above Target and performance has improved since the last reporting period.
    o Where appropriate a Performance Trend Line has been added.
    o The name of the responsible officer.
    o Where possible performance is presented at both Area and Council level.

1.3   The commentary for each indicator helps 'Tell Our Story' and enables Elected Members to put the performance data into perspective and understand if an issue is local in nature or should be escalated up to a Strategic Committee.

1.4   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.

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
4 May 2023

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

Appendix 1: FQ4 2022/23 H&L Performance Report

Performance Reporting

All Areas

FQ4 2022/23 Overall Performance Summary

The information presented is a summary of the agreed measures.

Unless stated otherwise, performance is presented at both Area and Council-wide levels.

The measures show the performance against target for the current and previous three reporting periods with an explanation of performance trend.

The data table for each indicator is colour coded to identify the level of reporting:

> ➢ Area level measures are blue.
> ➢ Council level measures are grey.
> ➢ Corporate Outcome Indicators (COIs) are white.

Where appropriate a Trend Line has been added to illustrate movement in 'Actual' over the reporting period.

Corporate Outcome No.1 – People live active, healthier and independent lives

COI – Maximise distribution of Scottish Welfare Fund

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status
FQ1 2022/23	95.3%	87.5%	Red
FQ2 2022/23	95.3%	115.1%	Green
FQ3 2022/23	95.3%	129.2%	Green
FQ4 2022/23	95.3%	144.0%	Green

Performance in FQ4 has exceeded target and actual has increased since the last reporting period.

FQ4 Comment
At 31 March 2023 our total Scottish Welfare Fund (SWF) spend is £659,812. Our 2022/23 allocation was £458,338 so this represents an overspend of £201,474.
However the Council has earmarked reserves from the previous years' Covid related underspend to offset this.
Responsible person: Fergus Walker

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Corporate Outcome No.1 – People live active, healthier and independent lives

COI – Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status
FQ1 2022/23	100%	100%	Green
FQ2 2022/23	100%	100%	Green
FQ3 2022/23	100%	100%	Green
FQ4 2022/23	100%	95%	Red

This indicator for FQ4 is below the target and performance has decreased since the last reporting period.

FQ4 Comment
There were no Debt Arrangement Schemes set up in this quarter. All of the clients provided with a Personal Debt Recovery Action Plan were satisfied. Out of 13 surveys issued 9 were returned showing 95% of clients satisfied. 2 of the 9 survey returns had comments showing their appreciation of the service and how it had helped them.
Responsible person: Lee Roberts

Corporate Outcome No.2 – People live in safer and stronger communities

Number of parking penalty notices issued – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	1,411	No target	
FQ2 2022/23	No target	1,303	No target	
FQ3 2022/23	No target	779	No target	
FQ4 2022/23	No target	490	No target	

The indicator for FQ4 shows the number of parking penalty notices has decreased significantly since the last reporting period.

FQ4 Comment
Helensburgh Pier car park has no restrictions at this time.
Responsible person: Hugh O'Neill

Number of parking penalty notices issued – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	2,043	No target	
FQ2 2022/23	No target	2,124	No target	
FQ3 2022/23	No target	1,343	No target	
FQ4 2022/23	No target	1,332	No target	

This indicator for FQ4 shows the number of parking penalty notices has decreased slightly since the last reporting period.

FQ4 Comment
Seasonal car parks remain free, various signing and lining issues throughout region.
Responsible person: Hugh O'Neill

Corporate Outcome No.2 – People live in safer and stronger communities

Car parking income to date – Helensburgh and Lomond

Performance is presented cumulatively for both Area and Council-wide levels. For individual car parks, the income is presented on a quarterly basis.

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ1 2022/23	£42,168	£60,908	Green
FQ2 2022/23	£105,214	£152,149	Green
FQ3 2022/23	£136,755	£194,664	Green
FQ4 2022/23	£167,212	£215,279	Green

This indicator for FQ4 shows the cumulative amount of income collected has significantly exceeded the cumulative target. There is no performance trend as this data is cumulative.

FQ4 Comment
The end of FQ4 shows that the off-street parking has generated an additional £48,067 income over anticipated. This is largely due to the continuing popularity of Luss and Arrochar. The upgrade of the remaining cash only parking meters (across the whole Council area) is due to start in May/June 2023; this will provide multi-payment options and may deliver an increase in ticket income.
Responsible person: Hugh O'Neill

Actual quarterly income collected in Helensburgh and Lomond during FQ3 and FQ4.

Car Park Location	FQ3 Actual	FQ4 Actual
Arrochar	£8,045	£10,805
Luss, Lomond	£33,294	£9,437
Sinclair Street, Helensburgh	£496	£397
Maitland Street, Helensburgh	£16	£40
Pier, Helensburgh	£526	£74
H&L	£139	-£139

Car parking income to date – Argyll and Bute

Performance is presented cumulatively for both Area and Council-wide levels.

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ1 2022/23	£250,661	£165,678	**Red**
FQ2 2022/23	£625,430	£491,453	**Red**
FQ3 2022/23	£812,919	£709,585	**Red**
FQ4 2022/23	£993,968	£817,788	**Red**

This indicator for FQ4 shows the cumulative amount of income collected is significantly lower than the cumulative target. There is no performance trend as this data is cumulative.

FQ4 Comment
Improved income in both MAKI and OLI areas but overall there is an under-recovery in income of £176,180. It is difficult to ascertain the exact reasons for under-recovery in parking income however it can be affected by such things as events, weather and commuting. The upgrade of the remaining cash only parking meters (across the whole Council area) is due to start in May/June 2023; this will provide multi-payment options at all (RIS) on and off street parking facilities and may deliver an increase in ticket income.
Responsible person: Hugh O'Neill

Corporate Outcome No.2 – People live in safer and stronger communities

Dog fouling – total number of complaints – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	13	No Target	
FQ2 2022/23	No Target	7	No Target	
FQ3 2022/23	No Target	7	No Target	
FQ4 2022/23	No Target	8	No Target	

This indicator for FQ4 shows the number of dog fouling complaints has increased slightly since the last reporting period.

FQ4 Comment
The number of dog fouling complaints received for the Helensburgh/Lomond area has increased by one complaint this quarter. The Warden service will continue to patrol and liaise with their partners in an attempt to deal with this problem.
Responsible person: Tom Murphy

Dog fouling – total number of complaints – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	61	No Target	
FQ2 2022/23	No Target	45	No Target	
FQ3 2022/23	No Target	47	No Target	
FQ4 2022/23	No Target	77	No Target	

This indicator for FQ4 shows the number of dog fouling complaints has increased significantly since the last reporting period.

FQ4 Comment
The number of dog fouling complaints received this quarter is high with a total of 77; B&C: 25, H&L: 8, MAKI: 26 and OLI: 18. The Warden service will continue to monitor and liaise with partners in a bid to educate and reduce the numbers.
Responsible person: Tom Murphy

Corporate Outcome No.3 – Children and young people have the best possible start

COI – Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status
FQ1 2022/23	100%	100%	Green
FQ2 2022/23	100%	100%	Green
FQ3 2022/23	100%	100%	Green
FQ4 2022/23	100%	100%	Green

This indicator for FQ4 is on track with no change in performance since the last reporting period.

FQ4 Comment
There is individual tracking and monitoring in place on SEEMIS in schools for care experienced children and young people. In addition to this, the Principal Teacher for care experienced children and young people monitors the information in SEEMIS and has subsequent conversations with staff in schools to ensure care experienced children and young people are receiving all the support they need to achieve and that the staff in school have the right strategies in place to help the child remain engaged with their education attainment and achievement. Often the care experienced health and wellbeing officers are used to provide extra support for the child and the family. The new Virtual Head Teacher post started on 17th April 2023.
Responsible person: Louise Lawson

Corporate Outcome No.3 – Children and young people have the best possible start

COI – Provide quality meals with cost margins to all pupils

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	+/-5.00%	3.77%	Green	
FQ2 2022/23	+/-5.00%	0.98%	Green	
FQ3 2022/23	+/-5.00%	6.09%	Red	
FQ4 2022/23	+/-5.00%	-2.56%	Green	

This indicator for FQ4 is within the +/-5% target variance and performance has improved since the last reporting period.

FQ4 Comment
Total percentage variance for Argyll and Bute -2.56%. We will continue to monitor any locations continuing to have food cost percentages over this target.
B&C   -6.15%
H&L   -2.00%
MAKI   -2.00%
OLI   -0.80%
Responsible person: Jayne Jones

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Corporate Outcome No.4 – Education, skills and training maximises opportunities for all

Maximise the percentage of 16-19 years olds participating in education, training or employment – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	94.00%	92.88%	Red	
FQ2 2022/23	94.00%	95.48%	Green	
FQ3 2022/23	94.00%	93.76%	Red	
FQ4 2022/23	94.00%	92.40%	Red	

This indicator for FQ4 is below target and performance has decreased since the last reporting period.

FQ4 Comment
As of 20/03/2023, the participation figure for H&L was 994 pupils which equates to 92.4%. This is 1.5% below the Argyll and Bute Participation figure for 2021/22 of 93.9%.
Responsible person: Simon Easton

Maintain the percentage of 16-19 years olds in Argyll and Bute participating in education, training or employment services – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	94.00%	94.00%	Green	
FQ2 2022/23	94.00%	93.90%	Red	
FQ3 2022/23	94.00%	93.90%	Red	
FQ4 2022/23	94.00%	93.62%	Red	

This indicator for FQ4 is slightly below target and performance has decreased slightly since the last reporting period.

FQ4 Comment
The Annual Participation Measure for 2021/22 was released on 31/08/2022 which showed 93.9% of young people aged 16-19 were participating (in work, training or education). This figure is 0.4% above the national average. 3.8% were not participating, which is 0.2% below the national average. 2.3% were unconfirmed, which is 1.3% below the national average. As at 20/03/2023, the Participation figure for Argyll and Bute stood at 3,640 pupils which equates to 93.62%.
Responsible person: Simon Easton

Corporate Outcome No.5 – Our economy is diverse and thriving

Number of affordable social sector new builds completed per annum – Helensburgh and Lomond

Reporting Period	Target	Actual	Status
FQ1 2022/23	0	0	Green
FQ2 2022/23	0	0	Green
FQ3 2022/23	0	0	Green
FQ4 2022/23	36	36	Green

This indicator for FQ4 shows the number of completions has met the target for the reporting period.

FQ Comment
Loretto Housing Association (Wheatley Group) Development at Sawmill Field; 32 General Needs and 4 Amenity (made up of 8 x 1 bed Flats, 12 x 2 bed Flats, 10 x 2 bed Houses, 6 x 3 bed Houses). All for social rent.
Responsible person: Allan Brandie

Number of affordable social sector new builds completed per annum – Argyll and Bute

Reporting Period	Target	Actual	Status
FQ1 2022/23	36	36	Green
FQ2 2022/23	48	48	Green
FQ3 2022/23	37	37	Green
FQ4 2022/23	67	67	Green

This indicator for FQ4 shows the number of completions has met the target for the reporting period.

FQ4 Comment
B&C   No units were scheduled for completion in FQ4.
H&L   Loretto Housing Association (Wheatley Group) Development at Sawmill Field; 32 General Needs and 4 Amenity (made up of 8 x 1 bed Flats, 12 x 2 bed Flats, 10 x 2 bed Houses, 6 x 3 bed Houses). All for social rent.
MAKI   Argyll Community Housing Association Development at Oakhill Tarbert; 4 General Needs (made up of 4 x 3 bed houses). All for social rent.

OLI   Link Group Development at Dunbeg Phase 3; 23 General Needs (made up of 7 x 2 bed Terraced Houses, 15 x 3 bed Semi Detached/Terraced Houses, 1 x 4 bed End Terrace House) and 4 wheelchair accessible (4 x 2 bed Wheelchair Bungalows). All for social rent.

Responsible person: Alan Brandie

Corporate Outcome No.5 – Our economy is diverse and thriving

Percentage of pre-planning application enquiries processed within 20 working days – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	75.0%	45.5%	Red	
FQ2 2022/23	75.0%	36.8%	Red	
FQ3 2022/23	75.0%	45.5%	Red	
FQ4 2022/23	75.0%	40.0%	Red	

This indicator for FQ4 is below target and performance has decreased since the last reporting period.

FQ4 Comment
Performance across Development Management remains impacted by extended periods of operating with staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government has further impacted on productivity as the Development Management staff interpret this new policy landscape and its implications for current applications and enquiries.
Responsible person: Peter Bain

Percentage of pre-planning application enquiries processed within 20 working days – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	75.0%	60.5%	Red	
FQ2 2022/23	75.0%	64.7%	Red	
FQ3 2022/23	75.0%	52.5%	Red	
FQ4 2022/23	75.0%	55.4%	Red	

This indicator for FQ4 is below target however performance has increased since the last reporting period.

FQ4 Comment
Performance across Development Management remains impacted by extended periods of operating with staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government has further impacted on productivity as the Development Management staff interpret this new policy landscape and its implications for current applications and enquiries.
Responsible person: Peter Bain

Corporate Outcome No.5 – Our economy is diverse and thriving

Householder planning applications – average number of weeks to determine – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	8.0 weeks	9.8 weeks	Red	
FQ2 2022/23	8.0 weeks	14.8 weeks	Red	
FQ3 2022/23	8.0 weeks	12.7 weeks	Red	
FQ4 2022/23	8.0 weeks	20.6 weeks	Red	

This indicator for FQ4 has not met the target and performance has decreased significantly since the last reporting period.

FQ4 Comment
This measure only relates to planning applications received for alterations to existing premises.
Performance across Development Management remains impacted by extended periods of operating with staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government has further impacted on productivity as the Development Management staff interpret this new policy landscape and its implications for current applications and enquiries.
Responsible person: Peter Bain

Householder planning applications – average number of weeks to determine – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	8.0 weeks	12.4 weeks	Red	
FQ2 2022/23	8.0 weeks	13.1 weeks	Red	
FQ3 2022/23	8.0 weeks	12.0 weeks	Red	
FQ4 2022/23	8.0 weeks	17.3 weeks	Red	

This indicator for FQ4 has not met the target and performance has decreased significantly since the last reporting period.

FQ4 Comment
This measure only relates to planning applications received for alterations to existing premises.

Performance across Development Management remains impacted by extended periods of operating with staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government has further impacted on productivity as the Development Management staff interpret this new policy landscape and its implications for current applications and enquiries.
Responsible person: Peter Bain

Benchmarking
The year-end statistics from The Scottish Government were published on 31st August. FY21/22 benchmarking figures have now been updated and FY22/23 have been forward projected in the usual way. Readers should note that our own Pyramid data in Development Management measures is "unadjusted", whereas that of the benchmarks (represented by the blue and green columns on the graph) is adjusted for "clock-stopping". Clock-stopping is where The Scottish Government allow for the removal of specific time periods for identified applications where delays were out with the control of the Local Planning Authority.

Corporate Outcome No.5 – Our economy is diverse and thriving

COI – The number of new homeless applicants who required temporary accommodation this period

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	32	No Target	
FQ2 2022/23	No Target	28	No Target	
FQ3 2022/23	No Target	41	No Target	
FQ4 2022/23	No Target	30	No Target	

This indicator for FQ4 shows the number of applicants has decreased since the last reporting period.

FQ4 Comment
During FQ4, the housing service provided temporary accommodation for 30 new homeless households.
B&C   9
H&L   4
MAKI   1
OLI   16
Responsible Person: Morven Macintyre

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Corporate Outcome No.5 – Our economy is diverse and thriving

COI – Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	20.0%	13.2%	Red	
FQ2 2022/23	20.0%	22.2%	Green	
FQ3 2022/23	20.0%	19.4%	Red	
FQ4 2022/23	20.0%	22.5%	Green	

This indicator for FQ4 is above target and performance has increased since the last reporting period.

FQ4 Comment
Of the 9 bids made by local contractors, 9 were awarded the contract with a total value of over £883k. A summary of all contracts awarded in FQ4 is available. The Procurement, Commercial and Contract Management Team (PCCMT) continue to support local suppliers by providing useful information on the Council's website i.e. pre-recorded webinars on how to bid for Council contracts, hints and tips for tendering as well as our contract plan, details of upcoming supplier development events and our category officer's contact details all of which enable local suppliers to be able to bid for our contracts.
Responsible person: Anne MacColl-Smith

Corporate Outcome No.5 – Our economy is diverse and thriving

COI – Increase the number of community benefits that are delivered through contracts we award locally

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only**.**

Reporting Period	Target	Actual	Status
FQ1 2022/23	No Target	-	No Target
FQ2 2022/23	No Target	30	No Target
FQ3 2022/23	No Target	-	No Target
FQ4 2022/23	No Target	43	No Target

This indicator for FQ4 shows the number of community benefits has increased since the last reporting period.

FQ4 Comment
This indicator is reported in FQ2 and FQ4.
The Procurement, Commercial and Contract Management Team (PCCMT) has been working closely with their suppliers to deliver additional social, economic and environmental value and achieved 43 community benefits through Contract Management, Contract Awards and the Request List from 1st October 2022 to 31st March 2023. Further details are available.
Responsible person: Anne MacColl-Smith

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth

Street lighting – percentage of faults repaired within 10 days – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	75%	22%	Red	
FQ2 2022/23	75%	47%	Red	
FQ3 2022/23	75%	15%	Red	
FQ4 2022/23	75%	24%	Red	

This indicator for FQ4 is below target however performance has increased since the last reporting period.

FQ4 Comment
The number of jobs completed within the quarter, continues to increase due to the provision of a dedicated Street Lighting electrician based at Blackhill Depot. A total of 128 jobs were completed in FQ4, up from 79 in FQ3. Of this total of jobs completed, 31 were signed off within the 10 day indicator, giving a performance of 24%, which is a modest improvement on the 15% scored in FQ3.
Responsible person: Tom Murphy

The percentage of street lighting faults are completed within 10 working days – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	75%	29%	Red	
FQ2 2022/23	75%	48%	Red	
FQ3 2022/23	75%	30%	Red	
FQ4 2022/23	75%	32%	Red	

This indicator for FQ4 is below target however performance has increased slightly since the last reporting period.

FQ4 Comment
The total number of Street Lighting jobs completed in FQ4 was 393, similar (up 10) to the throughput of instructions in FQ3. Of this total number of completed jobs, 125 were completed within the 10 day timescale for dark lamps, giving a performance of 32%, again a slight increase of 2% on the performance in FQ3.
Similar to FQ3, more jobs were completed and closed off than new ones raised, 393 vs 280, which has resulted in a continued reduction in the repairs backlog.
Responsible person: Tom Murphy

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth

Total number of complaints regarding waste collection – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	32	No Target	
FQ2 2022/23	No Target	33	No Target	
FQ3 2022/23	No Target	23	No Target	
FQ4 2022/23	No Target	23	No Target	

This indicator for FQ4 shows the number of waste collection complaints has remained the same as the last reporting period.

FQ4 Comment
There were 23 waste collection complaints received for the Helensburgh area for the fourth quarter, given the number of properties serviced and that there have been some operational difficulties this is a good level of service.
Responsible person: Tom Murphy

Total number of complaints regarding waste collection – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	58	No Target	
FQ2 2022/23	No Target	65	No Target	
FQ3 2022/23	No Target	35	No Target	
FQ4 2022/23	No Target	53	No Target	

This indicator for FQ4 shows the number of waste collection complaints has increased since the last reporting period.

FQ4 Comment
There were a total of 53 waste collection complaints received this quarter, although this may seem high, given the number of properties serviced and the operational difficulties and staffing issues this is still a good level of service.
Responsible person: Tom Murphy

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth

COI – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	45.0%	52.1%	Green	
FQ2 2022/23	45.0%	50.5%	Green	
FQ3 2022/23	45.0%	56.7%	Green	
FQ4 2022/23	45.0%	52.0%	Green	

This indicator for FQ4 is above target however performance has decreased since the last reporting period.

FQ4 Comment
52% recycling/composting and recovery (40.7% recycling/composting and 11.3% recovery) in Q4. Overall 22/23 f/year rates are 52.6% recycling/composting and recovery (39.2% recycling/composting plus 13.4% recovery). Recovery is higher than normal in PPP area due to a trial by Renewi (formerly Shanks), who have taken some residual general waste for disposal mainly from their Dalinlongart (by Dunoon) waste facility to an energy from waste (EFW) plant near Edinburgh. Recycling and composting in PPP area has also been higher mainly due to Renewi sending stockpiled wood waste for onward recycling and green garden waste for onward composting. These have both helped offset the reduction in recycling and recovery from the Helensburgh and Lomond area following on from The Scottish Government Landfill Tax Abatement Order (which commenced from 1st July 2022), whereby Barr Environmental no longer carry out any recycling or recovery from mixed residual general waste.
Responsible person: John Blake

Renewi (formerly Shanks) – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	54.4%	No Target	
FQ2 2022/23	No Target	58.1%	No Target	
FQ3 2022/23	No Target	67.4%	No Target	
FQ4 2022/23	No Target	61.9%	No Target	

This indicator for FQ4 shows the percentage of waste recycled has decreased since the last reporting period.

FQ4 Comment
61.9% recycling/composting and recovery (44.2% recycling/composting and 17.7% recovery) in Q4. 22/23 f/year rates in PPP area are 60.4% recycling/composting and recovery (39.7% recycling/composting plus 20.7% recovery). Recovery is higher than normal in PPP area due to a trial by Renewi (formerly Shanks), who have taken some residual general waste for disposal mainly from their Dalinlongart (by Dunoon) waste facility to an energy from waste (EFW) plant near Edinburgh. Recycling and composting in PPP area has also been higher mainly due to Renewi sending stockpiled wood waste for onward recycling and green garden waste for onward composting.
Responsible person: John Blake

Islands – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	33.3%	No Target	
FQ2 2022/23	No Target	34.7%	No Target	
FQ3 2022/23	No Target	43.5%	No Target	
FQ4 2022/23	No Target	35.9%	No Target	

This indicator for FQ4 shows the percentage of waste recycled has decreased since the last reporting period.

FQ4 Comment
35.9% recycling/composting and recovery (35.9% recycling/composting and 0% recovery). 22/23 f/year rates are 36.8% recycling/composting and recovery (36.5% recycling and recovery and 0.3% recovery) which is similar to previous year.
Responsible person: John Blake

H&L – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	53.6%	No Target	
FQ2 2022/23	No Target	41.0%	No Target	
FQ3 2022/23	No Target	37.5%	No Target	
FQ4 2022/23	No Target	34.5%	No Target	

This indicator for FQ4 shows the percentage of waste recycled has decreased since the last reporting period.

FQ4 Comment

34.5% recycling/composting and recovery (34.3% recycling/composting and 0.2% recovery) in Q4. 22/23 f/year rates in Helensburgh and Lomond area are 41.3% recycling/composting and recovery (39.1% recycling/composting plus 2.2% recovery). There has been a reduction in recycling and recovery from the Helensburgh and Lomond area following on from The Scottish Government Landfill Tax Abatement Order (which commenced from 1st July 2022), whereby Barr Environmental no longer carry out any recycling or recovery from mixed residual general waste.
Responsible person: John Blake

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth

COI – The number of tonnes of waste sent to landfill

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	5,850	4,546	Green	
FQ2 2022/23	5,550	4,947	Green	
FQ3 2022/23	5,100	3,882	Green	
FQ4 2022/23	5,000	4,610	Green	

This indicator for FQ4 is below target (lowest is best) and performance has decreased since the last reporting period.

FQ4 Comment
Landfill tonnages within limits in Q4 and f/year. Main reason for slight reduction in landfill during year is due to a trial by Renewi (formerly Shanks), who have taken some residual general waste for disposal mainly from their Dalinlongart (by Dunoon) waste facility to an energy from waste (EFW) plant near Edinburgh. This has helped offset the reduction in recycling and recovery from the Helensburgh and Lomond area following on from The Scottish Government Landfill Tax Abatement Order (which commenced from 1st July 2022), whereby Barr Environmental no longer carry out any recycling or recovery from mixed residual general waste.
Responsible person: John Blake

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth

LEAMS (Local Environment Audit and Management System) – Helensburgh and Lomond
(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	73	86	Green	
FQ2 2022/23	73	87	Green	
FQ3 2022/23	73	88	Green	
FQ4 2022/23	73	88	Green	

This indicator for FQ4 is above target with no change in performance since the last reporting period.

FQ4 Comment
The level of street cleanliness remains high in the Helensburgh and Lomond area for the fourth quarter, this is a very good level of service.
Responsible person: Tom Murphy

LEAMS (Local Environment Audit and Management System) – Argyll and Bute
(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	73	85	Green	
FQ2 2022/23	73	82	Green	
FQ3 2022/23	73	83	Green	
FQ4 2022/23	73	83	Green	

This indicator for FQ4 is above target with no change in performance since the last reporting period.

FQ4 Comment
Again this quarter the level of street cleanliness for the whole are remains very high. The role of the Amenity Warden has a key influence around littering to assist in maintaining the good level of performance.
Responsible person: Tom Murphy

Making It Happen

Teacher sickness absence – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	1.81 days	No Target	
FQ2 2022/23	No Target	0.64 days	No Target	
FQ3 2022/23	No Target	1.14 days	No Target	
FQ4 2022/23	No Target	1.56 days	No Target	

This indicator for FQ4 shows the number of sickness absence days has increased since the last reporting period.

FQ4 Comment
Teacher absence is about the same as the same quarter last year but has increased by almost half a day on the previous quarter. Biggest reason for absence is infections.
Responsible person: Simon Easton

Teacher sickness absence – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	1.79 days	No Target	
FQ2 2022/23	No Target	1.22 days	No Target	
FQ3 2022/23	No Target	1.70 days	No Target	
FQ4 2022/23	No Target	2.48 days	No Target	

This indicator for FQ4 shows the number of sickness absence days has increased since the last reporting period.

FQ4 Comment
Overall teacher absence has increased by almost 3/4 of a day on the same quarter last year and by 3/4 of a day on the previous quarter. The top reason for absence is infections, followed by stress and then medical treatment.
Responsible person: Simon Easton

Making It Happen

LGE staff (non-teacher) sickness absence – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	4.17 days	No Target	
FQ2 2022/23	No Target	3.89 days	No Target	
FQ3 2022/23	No Target	3.89 days	No Target	
FQ4 2022/23	No Target	3.88 days	No Target	

This indicator for FQ4 shows the number of sickness absence days has decreased slightly since the last reporting period.

FQ4 Comment
LGE absence has decreased on the same quarter last year and stayed the same against last quarter. The biggest reason for absence is stress.
Responsible person: Carolyn Cairns

LGE staff (non-teacher) sickness absence – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No Target	3.57 days	No Target	
FQ2 2022/23	No Target	3.66 days	No Target	
FQ3 2022/23	No Target	3.65 days	No Target	
FQ4 2022/23	No Target	4.04 days	No Target	

This indicator for FQ4 shows the number of sickness absence days has increased since the last reporting period.

FQ4 Comment
Overall LGE absence has increased by just over half a day on the same quarter last year and just under half a day on the previous quarter. The top three reasons for absence are stress, infections and other musculoskeletal reasons.
Responsible person: Carolyn Cairns

Making It Happen

COI – Increase the percentage of all self-service automated contacts

This indicator is a Corporate Outcome Indicator that is reported quarterly. The performance presented is Council-wide only.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	70.0%	79.4%	Green	
FQ2 2022/23	70.0%	75.4%	Green	
FQ3 2022/23	70.0%	72.5%	Green	
FQ4 2022/23	70.0%	72.2%	Green	

This indicator for FQ4 is above target however performance has decreased slightly since the last reporting period.

FQ4 Comment
In FQ4 there were 36,799 transactions dealt with by customer service agents (27.8%) and 95,336 automated or self-service transaction (72.2%) so the 70% target was exceeded. FQ4 2021/22 2022/23 Mediated 42,712 38,657 Automated 104,938 104,572.
Responsible person: Robert Miller

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ARGYLL AND BUTE COUNCIL

HELENSBURGH AND LOMOND AREA COMMITTEE

ROADS AND INFRASTRUCTURE SERVICES

JUNE 2023

CEMETERY MAINTENANCE AND ROADS ACCESS FUND

1.0   INTRODUCTION

1.1   At the Policy and Resources Committee in October 2022 it was agreed that, subject to confirmation of the Crown Estates allocation for 2022-23, to allocate £300,000 towards a Cemetery Maintenance and Roads Access Improvement Fund (£75,000 for each administrative area). This report provides options for approval and has been informed by a meeting with the Helensburgh and Lomond Members.

2.0   RECOMMENDATIONS

2.1   It is recommended that the Area Committee:
- agree the package of proposals up to the value of £75,000,
- note that regular updates will be provided via the Roads and Infrastructure weekly briefing.

3.0   DETAIL

3.1   The Council allocated £300,000 of Crown Estate funding to a Cemetery Maintenance and Roads Access Fund, to be split between the four administrative areas (£75k each). A Helensburgh and Lomond business day meeting was held on 6 March 2023 where officers presented some suggestions for use of the Fund and the following proposals were discussed as priorities for members:

Location	Proposed Works	Estimated Cost
Barbour Cemetery	Upgrade pathways within the new and middle sections.	£6,000
Rosneath Cemetery	Upgrade pathways within the new burial ground.	£3,500
	Inspections and jetting of drainage system	£2,000

Arrochar Churchyard	Levelling of lairs Inspections and jetting of drainage system	£2,500 £2,000
Helensburgh Cemetery	Levelling of lairs Inspections and jetting of drainage system	£7,000 £3,000
Cardross Churchyard	Upgrade entrance to burial ground	£3,500
Luss Churchyard	Upgrade the pathways with the burial ground	£19,500
Cardross Crematorium	Access road improvements	£20,000
Faslane cemetery	Inspection and jetting of drainage system Levelling of lairs	£3,500 £2,500

3.2 It is proposed that regular updates on progress will be provided via the Roads and Infrastructure weekly briefing.

3.3 In the future, it is open to the Policy and Resources Committee to consider allocating further funding from the Crown Estates allocation to a second phase Cemetery Maintenance and Roads Access Fund, if Members agreed that this was a good use of funding.

4.0 CONCLUSION

4.1 This report provides the Helensburgh and Lomond Area Committee with options on how to spend the £75,000 that has been allocated from the Crown Estates funding to a Cemetery Maintenance and Roads Access Fund.

5.0 IMPLICATIONS

5.1 Policy – Policy decision taken through P&R Committee for this funding allocation

5.2 Financial – Crown Estate Funding allocation of £75,000 per administrative area.

5.3 Legal – none known

5.4 HR – none known.

5.5 Fairer Scotland Duty: none known.

5.5.1 Equalities - protected characteristics – where appropriate EqSEIAs will be carried out to identify any implications

5.5.2   Socio-economic Duty – where appropriate EqSEIAs will be carried out to identify any implications

5.5.3   Islands – where appropriate Island impacts assessments will be carried out to identify any implications

5.6   Climate Change – due regard will be given to climate change with a view to minimising any climate change impact and these will be considered as and when they arise

5.7   Risk – risk managed through toolbox talks, safety briefings and where appropriate risk registers – all of the above are monitored through the RIS leadership and management teams

5.8   Customer Service – the works to the cemeteries will help towards improving customer experience.

Executive Director with responsibility for Roads and Infrastructure: Kirsty Flanagan
Head of Roads and Infrastructure: Jim Smith

Policy Lead for Roads and Infrastructure Councillor Ross Moreland

May 2023

For further information contact:

Tom Murphy, Operations Manager
Jim Smith, Head of Roads and Infrastructure Service

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2022-2023

ANNUAL PERFORMANCE REPORT

PRIORITIES

PEOPLE IN ARGYLL AND BUTE WILL LIVE LONGER HEALTHIER INDEPENDENT LIVES

Choice and Control & Innovation

Prevention, Early Intervention and Enablement

Living Well And Active Citizenship

Community Co-Production

This document can be made available in a range of formats and languages, for contact details please see the last page of this document.

Contents

Foreword

Argyll and Bute Health and Social Care Partnership has experienced another difficult year as we try to recover from the obvious challenges of the past few years.

This year the HSCP continued to struggle with workforce sustainability, reduced capacity in the community and backlogs in our waiting times to name just a few.

Despite this, the HSCP continues to be ambitious for our communities and this report highlights the positive outcomes the integration of health and social care services can have on individuals, families and the wider community along with the input of those with lived experiences of our services.

Our Staff, Partners, Carers and Volunteers continue to demonstrate the upmost dedication, hard work, resilience and commitment to our services. We continue to be thankful and grateful for everyone's efforts in these difficult times.

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

**Fiona Davies
Chief Officer of Argyll & Bute
HSCP**

Introduction

Welcome to Argyll and Bute's Annual Performance report for the year 2021 as required by Public Bodies (Joint Working) (Scotland) Act of 2014.

This document sets out how the Health and Social Care Partnership (HSCP) has performed and builds on the information published within previous reports and to provide progress on how we have improved and adapted, reshaping services which are fit for the future.

The HSCP is a complex organisation bringing together a range of partners, services and substantial financial resources. The partnership is responsible for meeting local and national objectives and it is therefore important that we publically report on how we are performing against the agreed outcomes that we aspire to.

The Annual Performance report provides an opportunity to reflect on the past year. A year that was extremely challenging yet we were still able to celebrate achievements.

I thank all colleagues and partners for their ongoing efforts to deliver our vision and essential health and social care services for local people and those most in need, and hope we can all share in the successes of delivering longer, healthier and independent lives.

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

Key Achievements

Children's Services

Priorities Year 1	Progress
Continue to deliver on the Children and Young Peoples Service Plan (CYPSP).	The Children and Young Peoples Service Plan work continues, the new Plan for 2023 – 26 is currently being progressed.
Continue to deliver on the Corporate Parenting Plan.	On track and progress monitored by Corporate Parenting Board and reported to Strategic Group.
Continue to monitor and evaluate progress in all our service plans.	Progress is monitored and evaluated annually, updated are reported and send to Scottish Government.
Develop transformation aspirations for the Service.	Work is progressing to ensure more young people are involved in the CYPSP.
Develop programme of change in relation to the Children's Promise Change programme.	The Promise is an ambitious 10 yr national transformational change programme for Scotland's Care system. Local actions embedded in Corporate Parenting Plan and CYPSP.
Continue to engage with Children and staff on transformation agenda.	We have established 7 locality care experienced participation forums which meet regularly. Work is progressing to ensure more young people are involved in the CYPSP.
Evaluate the outcomes of the 2018-2021 Argyll and Bute Equally Safe Implementation Plan.	A meeting took place to discuss this but it was decided to delay update in order to align the plan with the Community Justice Plan. Update will take place in 2023.
Continue to act as a conduit for information and resources on Equally Safe / Train/ National initiatives for managers and staff.	This has been taking place and will continue to do so.
Develop project plan for Transforming Responses to Violence against Women and Girls Project.	Plan was developed and will be updated in 2023.

Child Poverty

Priorities Year 1	Progress
Child Poverty Action Group to continue to meet and develop actions to tackle the three drivers of child poverty.	Child Poverty Action Group has continued to meet and monitor and tackle the three drivers of poverty.
Look at impacts of Covid-19 and EU exit; consider what actions are required by the Child Poverty Action Group and its members to address these.	This has been done and necessary measures taken by our members; for example extending the Flexible Food Fund and ensuring best coverage by advice services.
Produce a formal communications and engagement plan.	A Communications and Engagement Group has been formed and there is a draft communications and

	engagement plan that is being worked on.
Begin to deliver Money Counts training to staff in Argyll and Bute.	This has taken place and is ongoing. There was also the delivery of a wide range of other training events for staff designed to improve awareness and service delivery.
Review the Child Poverty Action Plan and assess progress on key areas of work.	The plan was reviewed and published in 2022. Reporting duties were met and the report outlined key areas of work.
Begin to develop a Data Base to improve monitoring and focus of resources locally.	Data has been collated for the plan and other purposes. A new data collection and analysis system "Power BI" is now being developed and will greatly improve our ability to recognise areas of local need.

Child Protection

Priorities Year 1	Progress
All new Child Protection Committee (CPC) members will receive a CPC induction pack and will meet with Lead Officer to discuss the role of the CP and expectations of CPC members. All CPC members will attend CPC development sessions to contribute to the role and function of the CPC. Members will be required to demonstrate through the delivery of the CPC improvement plan that information is being disseminated within their organisation and that actions attributed to their organisation are progressed and reported to CPC.	Induction pack complete. All new members have met with Lead Officer. This is ongoing as and when new members attend. We have recorded via minutes when information has to be disseminated within organisations and what action has been taken.
Produce and implement a biennial Strategic improvement plan which will be monitored by the Performance, Quality and Assurance (PQA) using a RAG system. Red actions will be reviewed by PQA and reported to CPC.	Plan in place and being monitored. Some slippage due to post Covid challenges and staffing challenges. CPC does not currently have a lead officer so plan needs to be reviewed to ensure on track for rest of 2023.
Multi agency training will be delivered using a tiered approach to learning which will include: General contact workforce, Specific contact workforce and Specialist contact workforce.	Training has been delivered via online following Covid challenges. Some face to face key training delivered. Training has had to be halted as CPC does not have a training officer – awaiting advert and appointment. Online training can be accessed across partner agencies. This will require to be addressed as soon as the training officer is in post.
Develop and implement training framework which supports practitioner knowledge and confidence in working with Child Sexual Abuse which includes Child Sexual Exploitation and child trafficking.	This work had to be cancelled last year due to competing practice demands. Will be picked up when the new Lead Officer comes in to post.
Domestic Abuse Guidance and Flowchart implementation to be evaluated and regular audits of referrals to be carried out.	Domestic Abuse guidance has been implemented however no auditing working has taken place. This should be a priority during 2023.
Improved interface between children & adult services particularly where parental mental health substance misuse and domestic abuse are present.	One meeting has taken place, but still significant work to align Children and Families and adult processes Joint session between Adult Protection Committee and Child Protection planned for May 2023.

Advocacy services will engage with children on the Child Protection register to understand their experience and to provide the CPC with recommendations as to how things can be improved.	CPC receives bi-annual reports from the advocacy worker. The reports provide evidence of face to face engagement with children and seek the views and comments by children and families. CPC find these reports very informative re needs of children on the Child Protection register.

Violence Against Women and Girls

Priorities Year 1	Progress
Establish a Project Board to oversee the delivery of the Transforming Responses to Violence Against Women and Girls Project.	A board has been established although there have been difficulties in arranging some meetings.
Use the Domestic Abuse-Informed Practice and Systems: Self-Assessment Tool to establish a baseline for services prior to training and service change measures.	The tool was used and the survey stage undertaken; it has not yet been possible to complete the process with the board.
Establish working groups to facilitate training and other aspects of the transformation project.	Working Groups have delivered on the necessary areas of training and on the research elements of the plan. This will continue in 2023.
Research to assess the impact of the Transforming Responses to Violence Against Women and Girls Project, to begin.	The first phase of research has taken place, looking at lived experience and staff views of services. A second phase looking at the views of perpetrators will take place in 2023.
Roll out of the Safe and Together Model to commence.	This has begun and a large number of staff and some managers are currently undertaking training. There has been some delay due to operational reasons. Roll out will continue through 2023 – 2024.
Roll out of other training to commence including; Awareness Raising; Routine Enquiry; Zero Tolerance and Commercial Sexual Exploitation.	Seven events were successfully delivered and this will continue in 2023-2024. It was not possible to delivery Zero Tolerance as the organisation no longer offers specific training to organisations.
Roll out of DASH training to relevant workers.	This has been taking place and will continue in 2023.
Review the Argyll and Bute Equally Safe Plan.	This was delayed due to the need to align with Community Justice Plans. Will take place in 2023.
Development of Data Base that will assist us to monitor trends in Domestic Violence and other gendered violence.	Whilst some data was collected development of a data base still requires to be done in 2023.
Deliver Annual Return from Argyll and Bute to the Improvement Service / National Violence Against Women Forum.	This did take place and will be updated in 2023.

Priorities Year 1	Progress
Meet the Improvement Plan targets arising from Inspection.	Progress made:- • We have introduced a trial of a new Chronology format to ensure standardisation and improve quality of chronologies. • We have encouraged in person participation in Adult Support and Protection (ASP) case conferences where appropriate and safe to do so. • Training has been developed to ensure appropriate use of trained second workers from Health and other disciplines. • Through the Council Officer Forum and ASP training we have ensured regular use of case studies and Significant Case Review (SCR) Findings. • Staff support is provided by development of Council Officer, Multi-Agency Forums and ASP training. Emphasis is placed on Trauma Informed Practice via revised Codes of Practice dissemination. • Further development of Awareness ASP training achieved and targeted at specific groups, to improve knowledge and understanding of ASP process, across the Partnership, and raise awareness within the Community.
Implement Code of Practice changes.	We have continued to implement Code of Practice revision sharing briefings on changes across the Partnership, including:- • Further detail on the 3 point criteria. • Clarification on capacity and consent. • Emphasis on duty to refer and co-operate in Inquiries. • Clarification regarding sharing expectations and the new section on chronologies. • Clarification of relationship between inquiries and investigations. • Further detail and clarification on visits and interviews.
Implement guidance for Primary Care and GP's.	New guidance introduced July 2022, promoted through Adult Protection Committee and Authority wide ASP Action Team. Material passed to NHS colleagues for their attention.
Progress audit activity, case files.	Investigation undertaken to determine most appropriate platform in order to streamline process. Short life working group to be established to plan audit proposed for May/June 2023.

Develop issues arising from Initial Case Reviews, Large Scale Investigation findings.	Several overarching Adult Protection and Adults with Incapacity themes have been scrutinised and practice improvements made with regard to the findings of an Initial case review. Specifically process around Guardianship/Adults with Incapacity/Mental Health Officer roles, and reviews, Care at Home – Social Work support, financial management where an individual is considered an Adult with Incapacity and there is a requirement for clear lawful authority. Major review of care at home services and financial controls introduced following an Initial Case Review.
Develop 'escalation' policy.	Recognising that ASP case escalation forms part of a wider multi-agency escalation policy the service has contributed to the development of the Partnership's Complex Case Escalation Protocol.
Support staff and communities as recovery from Covid regulation emerges.	Emphasis within staff and community awareness training has been placed on neglect and self-neglect (particularly identifying signs and symptoms) increasingly evident in larger numbers since Covid. Staff have been supported to consider best practice in ensuring the Adult remains at the centre of all ASP activity as work practice changes - working from home, online case conferences.

Community Justice

Priorities Year 1	Progress
Develop a local Community Justice Outcome Improvement Plan, in line with the priorities of the Scottish Government national Justice and Community Justice Strategies.	Refreshed National Strategy for Community Justice published June 2022. Associated Outcomes, Performance and Improvement Framework delayed publication date now 01/04/2023. Local plan development progressing well, draft key actions agreed by Community Justice Partnership, statutory consultation process underway. Expected publication date June 2023.
Develop strategic and operational links with Third Sector and Children's Services (Youth Justice) and other key local partnerships.	Community Justice Partnership agreed a Youth Justice work stream, in the process of establishing a multi-agency sub group. Third Sector statutory consultation underway in relation to development of the local Community Justice Outcome Improvement Plan.
Support and monitor the implementation of the Justice Social Work (Community Justice) Improvement Plan.	Justice Social Work Service Plan is complete, Community Justice Partnership scrutiny process in final stages of completion, reliant on the publication of the Scottish Government Outcomes and Performance Improvement Framework due 1 April 2023.
Review the learning from the first phase jointly commissioned research report for Violence Against Women & Girls and implement key recommendations.	Final report due March 2023. Draft report (excluding analysis and key findings from consultation) received and presented to Community Justice Partnership.

Implement the prison Custody to Community pathway, including performance reporting and monitoring.	Proposals for model of delivery agreed by Community Justice Partnership, consultation with wider third sector partners underway. Commissioning additional third sector support in relation to independent advocacy underway. Publication of the Scottish Government Community Justice Outcomes and Performance Improvement Framework delayed until 1st April 2023.
Finalise the review of our local Community Justice Partnership.	Significant progress has been made in prioritising and streamlining the Partnership. Due to the delay in publication of the national Outcomes, Performance and Improvement Framework, we will finalise during 2023/2024.

Public Health

Priorities Year 1	Progress
Develop joint Health Improvement plan between Argyll and Bute and North Highland.	A joint two-year Health Improvement plan has been developed between Argyll and Bute and Highland, with a view to delivering some pieces of work NHS Highland-wide where appropriate. The joint workplan was developed using team workshops to identify priorities and then small working groups to refine each topic. As this is a new joint development, it will be monitored for effectiveness. The aim is to improve collaboration and working relationships, share learning and streamline pieces of work where relevant. Local context will always be considered within each workstream.
Pandemic recovery - Social Mitigation Strategy: child poverty; financial inclusion; children's rights; equalities; mental health improvement and support.	The public health team contribute to the Child Poverty agenda through the Argyll and Bute Child Poverty Action Group and the Argyll and Bute Financial Inclusion and Advice Group. We have delivered Money Counts training to a range of health, social care, and 3rd sector staff.
Deliver on the 5-year implementation plan for Living Well strategy: workforce development; self-management; community link working; physical activity; mental wellbeing; suicide prevention; smoking cessation.	Public Health and partners (including Argyll and Bute HSCP, Argyll and Bute Council and 3rd sector) continue to deliver on the 5-year Living Well strategy implementation plan. A mid-strategy report was published and disseminated. This report celebrates the wealth of work undertaken by Living Well partners, the Living Well Networks and via the Living Well capacity building fund over the first 2.5 years of the strategy. It also allows us to reflect on the challenges of the COVID-19 pandemic and how this impacted on self-management and our communities. Finally, this report looks ahead to the future of Living Well and the importance of its links to the Argyll and Bute Health and Social Care Partnership (HSCP) Joint Strategic Commissioning Strategy (JSCS) and Joint Strategic Plan (JSP).

	The 5-year implementation plan has been reviewed and focused steering group meetings have been agreed to progress any outstanding pieces of work. The Living Well steering group continue to meet bi-monthly.
Building capacity for health improvement: education; Living Well Networks; community planning; locality planning groups; engagement; place-based work.	The Public Health team continue to build capacity for health improvement in partners and our communities. Our Living Well networks hold quarterly meetings within their local areas which are well attended by members of the community, Third Sector and Statutory sector. In addition, communications, surveys, consultations etc from various sources (e.g. Public Health team, Locality Planning Groups, Third Sector) are sent out by email and social media via the Networks. The Public Health team regularly attend Area Community Planning Groups, relevant thematic Community Planning groups and Locality Planning groups to build capacity for health improvement and coproduction. The Public Health team host bimonthly education sessions open to HSCP staff and Third Sector. Recent sessions included survey design, Versus Arthritis, gambling harm and the Shaping Places for Wellbeing programme.
Respond and deliver national strategy and targets – suicide prevention; smoking cessation; Fairer Scotland.	The Smoking Cessation team within Public Health continue to deliver a service across A&B that targets the 40% most deprived communities but is available to all residents. The targets set by Scottish Government for NHSH are reviewed regularly to ensure the optimum progress is made towards achieving these. The team are also employing their expertise in working with clients on a 1-1 basis to raise awareness of screening opportunities in line with strategy from the Scottish Government. The Public Health team supports the delivery of the local suicide prevention action plan working with the suicide prevention group.
Alcohol and Drug Strategy actions – reduce drug deaths; recovery orientated support.	Alcohol and Drug strategy actions are reported under the Alcohol and Drug specific priorities.

Right Care Right Time

Priorities Year 1	Progress
Unscheduled Care (USC) leadership post in place.	Recruitment of Programme Manager start date April 2023.
Localities will have agreed actions plans to support the two key areas of improvement.	No we re-focused this as an area wide plan rather than on localities.
Plan and progress spend on the recurring	A sub group has been established to oversee spend in

funding from Scottish Government.	relation to Key Performance Indicators, this reports to USC Steering Group.
Established working groups with capacity to progress change and support localities.	Three sub groups established: Enablers, Community Teams and Discharge without Delay. Focusing on key priorities. Programme Manager will support.
Enhancing multi-disciplinary community teams to be responsive, flexible, highly skilled, continually assessing with a re-abling and rehabilitation ethos and high quality end of life care with the skills to provide simple care that currently involves a hospital admission.	This will relate to the work of the Community Teams and the care at home strategy group. There is also overlap with the development of the palliative care section of the older adult strategy.
Enhance clinical education for all staff develop skill mix, apprenticeships and health care support worker skilled roles.	The updated action plan developed by the Community Teams from the Community Standards will be supported in implementation through the Enablers sub group. This forms part of the Enablers sub group.
Provide enabling care at home that is effectively commissioned and planned for those who need it, with enough capacity to be provided following assessment at home and at the point of need.	A Smarter Commissioning Process has been developed. Assessment of unmet need is ongoing there is a clear process of reviewing unmet need. Longer term focus on re-ablement and care at home modelling is required and being considered through the Care at Home Strategy development.
Performance metrics regular reported on.	Key Performance Indicators have been developed and will link with the Integrated Performance Framework.
Evaluate spend on community teams, unpaid carer services & short breaks, response services, care at home, community palliative care and NHS GG&C delayed discharge.	For year 2
Consider models for community services with the aim of minimising different services/staff visiting people in community and improving flow through hospital.	As above- linked to Community Teams and Social Work Action plan through the review of Community Standards.
What do our communities want to increase support unpaid carers?	Engagement on short breaks-looking for short break support at home.
What do communities want from HSCP community teams?	Limited engagement so far.
Agree model that assist us to move towards a National Care Service.	Partly related to Getting It Right For Everyone.

Adult Care –Older Adults/Adults and Hospitals

Priorities Year 1	Progress
Support care at home through a challenging winter, linking unscheduled care elements to limit duplication and make best use of the total resource available.	Extensive efforts have gone into both reporting and assuring on care at home services including the development of mobile teams to meet unmet need. Smarter Commissioning is being rolled out with providers. A review of this process will provide information required on resource availability and whether this way of working is beneficial to service users and staff. It will also ensure that

	all providers are working collaboratively to deliver the most effective and efficient service possible and will feed into the tender process due next year. A redesign of care at home with relevant support from other disciplines is required.
Develop a care at home strategy to agree and monitor key developments to build a flexible and sustainable service.	Work has been undertaken to scope the main elements of the care at home strategy which needs to link with internal redesign and timescales for developing the care at home contract.
Develop an Older Adult Strategy.	We have worked on a number of areas of the strategy focusing on: • Care Homes and Housing • Palliative and End of Life Care • Care at Home • Right Care, Right Time • There have also been links to National areas of strategy • Strategy needs completed and consulted on.
Develop a robust plan around winter planning, mapping out all elements of service delivery, what the pressures are and how they impact on each other.	We submitted a Winter Checklist to the Scottish Government in November 2022 and a winter plan was developed for Argyll and Bute. We reviewed our operational and governance structures for winter planning and pressures and with refinement we should retain this structure and process for 2023-2024.
Work in partnership with providers, supporting elements such as recruitment, training to ensure best use of resources.	Additional human resource support has been identified to link recruitment and retention processes with all care providers – internally provided and externally commissioned by the HSCP. These posts will also link to the wider corporate regeneration agenda for Argyll and Bute.
Review the use of Extended Community Care Teams (ECCT) and link them to other community services.	A review was completed however its scope did not allow for an examination of a changing role for ECCT. This needs to link with redesign of care at home.
Complete a building appraisal for internal care homes and develop an overarching care home and housing strategy. This will include the position of intermediate care within Argyll and Bute.	The building appraisal has been completed for internal care homes and a Short Life Working Group on repairs is looking to prioritise repairs. Demand modelling was undertaken. The strategy requires further work.
Complete a needs assessment and collaborative health and social care plan for Coll, as a template for island approaches.	This was completed by the Coll Collaborative Group. Key learning needs to be rolled out to other island communities.

Learning Disabilities

Priorities Year 1	Progress
Development of A&B specific Learning Disability and Autism Strategies, in line with the A&B HSCP Engagement Framework.	Initial scoping work was undertaken, however this required to be paused due to capacity issues. Temporary post currently advertised to lead on the development and implementation of Neurodevelopment Strategy with a full lifespan approach.
Review and redesign of Learning Disabilities Day	Stage 1 of the Review and Redesign on Day Services now

Services across A&B, working in partnership with H&SC staff, care providers, service users, carers and wider communities to develop future models of support.	complete. Redesign of Staffing Structure for Internal Registered Services completed in 2022, with remaining vacant posts currently being recruited to. Stage 2 – the development of services currently ongoing and will be carried over to Year 2 and Year 3 as part of the 3 year action plan for services.
Implementation of the actions set out in the Learning/Intellectual Disability and autism – Recovery and Transformation Plan.	This is no longer considered a specific priority for the HSCP. Any outstanding actions will be considered as part of the Neurodevelopmental Strategy.
Continue to utilise technology and telecare where appropriate to increase independence, whilst ensuring the safety and wellbeing of service users.	Ongoing – utilisation of technology and telecare where appropriate has resulted in the removal of many sleepover provision across A&B in order to increase service user independence.

Mental Health

Priorities Year 1	Progress
Progress planned developments associated with Transforming Together agenda for mental health.	Core and cluster has not progressed for mental health services, this needs dedicated project support and commissioning to progress.
Community Mental Health Services review and outcomes.	The 2018 review outcomes continue to progress such as developing a Mental Health directorate, Consultant sector/locality model, developing Primary care teams and crisis interventions. This agenda was paused through Covid and will be refreshed to ascertain the aspects and recommendations remain outstanding.
Psychological Therapies (PT) – we are working with the Scottish government to develop a business case to enhance and develop our PT services across A&B and to assist us to meet the expectations and demand for services in a timely and effective manner. The teams are now realigning to make an A&B wide service under one management structure to ensure better oversight of waitlist and service delivery at tier 3 and 4.	We continue to work with the Scottish Government to develop services and capacity planning to address waiting times. In the past 2 years we have realigned Psychological therapies for tier 3 and 4 to develop a team with appropriate governance, oversight and ownership. We recruited a Consultant Psychologist and strengthened the relationship with the Director of Psychology in NHS Highland. The business case was submitted and we continue to apply developing capacity models and standards currently under development.
The primary care mental health team have also realigned to work across GP surgeries and to support those presenting with mild and moderate mental health concerns. This team have a Multidisciplinary Team approach and have a wellbeing nurse, Occupational Therapy (OT), guided self-help worker and primary mental health worker in each locality.	This is complete and the teams are embedded in each locality. Helensburgh and Lochside are served via a Service Level Agreement (SLA), additional resource was provided to the SLA to secure an OT and wellbeing nurse within their delivery model. The next stage will be determined by the Mental Health and Wellbeing in Primary Care agenda and directives awaited from the Scottish Government.
Care Reviews.	The reviewing team were required to be redirected to Adult support and protection, however care reviews and care packages are under review by our local teams and through the Care Resource Group process.
Inpatient services – addition of a consultant	This Consultant post has just become vacant and in the

psychiatrist for the inpatient unit 3 days per week. Recruitment of Registered Mental Nurses remains fragile due to the national shortage and the inpatient environment holds large vacancies, support around recruitment and retention is well under way across NHS Highland.	process of being re-advertised. We are attempting to source a locum in the interim period, and cover is being provided by our sector General Adult Psychiatry Consultants. The inpatient ward remains very fragile, recruitment continues to be very challenging. We secured retention and recruitment premium of £5k per annum to offer Band 5 RMNs to maximise recruitment opportunities alongside the offer of shared accommodation in our newly refurbed flats, however uptake to date has been nil. Concentrated targeted communications and advertising is ongoing to maximise our options. Additionally, last year we developed our earn to learn scheme, this scheme is in collaboration with open university whereby we have recruited new Health Care Workers specifically to train. This pilot has gained interest and is being piloted in Tayside also, we hope to offer a further 3 places this year to continue succession planning.

Primary Care

Priorities Year 1	Progress
Establish immunisation teams to administer vaccines in all localities and assess recruitment priorities based on the impact on workload of delivering Covid vaccines and the additional flu vaccine cohorts.	Majority of vaccinations will be carried out by HSCP nursing teams by March 2023. Full flexibility for island practices to continue to provide vaccinations.
Develop an HSCP model for travel health and travel vaccinations.	Service Level Agreement with community pharmacists has commenced in some areas.
Recruit to primary care nursing posts as agreed in the Primary Care Modernisation Implementation Plan to support community treatment and care and some aspects of urgent care.	In progress
Implement transitional arrangements where practices continue to provide some services.	In progress
Provide information of what services will not transfer from GP practices as an outcome of the rural options appraisal process. The Scottish Government and Scottish General Practitioner's Committee of the British Medical Association (SGPC) will negotiate a separate arrangement including funding for these practices who will continue to provide services after 1 April 2022.	Agreement reached; discussions with the rural practices ongoing.
Contribute to review of sustainable services on the island of Coll.	Ongoing

Dentistry

Priorities Year 1	Progress
Post-covid recovery.	All current clinics have recovered, but there remain staffing pressures due to covid related absence. Staffing levels are tight, but we remain flexible and will rearrange staffing at short notice to accommodate clinics. There are rare times when due to staff illness this is not possible.
Restarting all non-urgent care.	All no-urgent care restarted. Significant waiting times but in line with rest of Scotland. This has no bearing upon General Dental Service Provision.
Identification of service needs and associated development.	Service need identified: Kintyre and Mid Argyll area. There is limited provision for Personal Dental Service (PDS) services in these areas. Redesign of service provision to allow flexibility and greater provision of dental care in this region for priority groups. National Dental Inspection Programme provision, which is mandated by Scottish Government is challenging. Clinical staff are being used to fulfil this at present
Development of current services for Island communities and priority groups.	Discussion with General Dental Practitioner Islay regarding contracting to provide PDS careScoping Mobile dental service (limited provision) and in collaboration with Coll and Colonsay Communities. Tiree dentist and DHT visiting Coll regularly. Mull clinic remains extremely busy. Over 3000 patients registered. Long waiting list. Only service provider on the island15 of 17 care homes have nominated dentist. (Islay and Campbeltown – Islay potential for GDP to take over). Advanced care options for priority group's patients – General Anaesthesia or Intravenous (IV) sedation services for complex care cases/anxiety cases. Currently no provision for this within A&B staffing cohort. External referral to NHSH North or GGC is only route for these patients.
Increasing access for patients in assisted and looked after accommodation settings.	Domiciliary dental care has resumed. Caring for Smiles Programme for Care Home staff has resumed. 14 care staff signed up to take qualification. Oral health care shop to provide oral healthcare items at cost price to care homes piloted and successful.
Increase skill mix in association with in-house training and also NHS Education Scotland partners.	AWI training offered to all dentists. A either qualified or allocated to training. Inhalation sedation training to Helensburgh, Dunoon and Oban. Associated support staff identified for training. Clinicians peer review group meetings – Continuing Professional Development Motivation, Action and prompts (MAP) behaviour change and Oral Health improvement training for all Public Dental Service sites.
Team building.	Regular team meetings and 1 to 1 meetings as standard. Senior Management Team to Mull for team building

	exercise
Standardising processes.	Single point of referral in final stages with Scottish Care Information (SCI) gateway Standard Operating Procedures.
Fixed term recruitment in Orthodontic services.	Unable to recruit. Accessing Consultant services on temp contract (weekends currently). Looking at agreement with NHSH North for permanent solution for weekday clinics.
Scoping of in-house development of SDO for Orthodontic services.	Senior Dental Officer development underway. Mentoring by Consultant in NHSH North
PAYs in establishment take to advert to increase staffing numbers.	Complete. Meeting with finance in 2 weeks to review.
Capital funding application for service improvements.	Capital funding applications being prepared Tiree, Mull, Mobile Dental equipment.
Co-located sites, increase communication with corporate bodies and GDP services.	Lines of communication open to facilitate good working relationships.

Alcohol and Drug Partnership (ADP)

Priorities Year 1	Progress
The ADP strategy.	The work of the ADP is informed by a strategy that covers the period of 2020-2023. The strategy has 4 pillars: 1. Prevention and early intervention 2. Developing recovery-oriented systems of care 3. Getting it right for everybody 4. Public health approach to justice Updates on some of the work covered under this strategy is provided below however the majority of updates are provided under the remaining ADP priorities below. Planet Youth The ADP provided funding for two secondary schools to take part in the Planet Youth approach to substance use prevention through a community collaborative approach. Planet Youth surveys were used to inform strategies within each of the schools and communities. This baseline data is important for measuring the impact of this approach and will allow schools to identify priority areas for development. This work is ongoing and additional funding will allow this to be rolled out to further secondary schools. S3 Drama "You Are Not Alone" The ADP continues to contribute funding to the S3 Drama which is delivered across secondary schools in Argyll and Bute. This has continued to be delivered via a filmed performance. The performances provide an opportunity for young people to engage in

	questions, understand support that is available and connect with other services. Planning for the return of the live performance for March 2023 is already underway. The ADP also offer professional learning to education staff in relation to substance misuse to support staff in the development of high quality and relevant PSHE programmes. The ADP work in line with the strategy and a strategy refresh for 2023-2024 is being developed following a successful ADP strategy day in February 2023.
Initiate MAT standards.	The Drug Deaths Taskforce was set up in September 2019 and prioritised the introduction of standards for Medication Assisted Treatment (MAT). The aim is to reduce deaths, and other harms and to promote recovery. The standards provide a framework to ensure that MAT is sufficiently safe, effective, acceptable, accessible and person centered. In discussion with the MAT standards Implementation Support Team (MIST), partners produced a project specification document to initially implement MAT in Cowal & Bute. Dedicated co-located teams will work in partnership to provide appropriate and evidenced access to medication assisted treatment that promotes harm reduction and a whole person approach. The MAT steering and implementation groups continue to meet regularly to progress the implementation of the standards in Cowal and Bute. Learning from this will be used to scope roll out to other Argyll and Bute areas, a process which is supported by Public Health Scotland and Healthcare Improvement Scotland.
Increase access to residential rehab.	A new residential rehabilitation pathway has been developed for use in Argyll and Bute, to support those seeking residential rehabilitation and/or detoxification. This was developed via a Residential Rehabilitation Group, which was formed to ensure all partners who would be involved in care and support before and after residential rehabilitation would be involved in the discussions to enable clients to maintain the benefits of residential rehabilitation. This is a partnership of third sector, NHS and Council member. Historically referrals to residential rehabilitation were made only to Phoenix Futures in Glasgow and Kings Court in Tighnabruaich, the number of organisations that can be referred to has increased. The pathway encourages pre and post rehabilitation

	support to maximise support for the individual. In financial year 2021-22 eighteen people were approved for residential rehabilitation and/or detoxification, twelve were men and six were women.
Develop a revised approach for children and young people's support.	The existing school-based support service continued to deliver throughout 2021/22. There was evidence that the interventions resulted in improvements in young people's lives and had a positive impact on families. A needs analysis was carried out in 2021 by an independent organisation to map and match current service, identify service gaps and adapt or commission new services to meet the identified needs of young people across all communities. Work is ongoing to respond to the needs identified.
Initiate the whole family approach strategy.	Argyll & Bute's first Family Support group was established, with the support and funding from the ADP, in Helensburgh in October 2018 by two family members with experience of caring for and living with someone with drug and/or alcohol dependency issues. With their support, a second group was established in Dunoon. Work is ongoing to implement the Whole Family Approach across all localities of Argyll and Bute.
Increase access to advocacy.	A partnership was established by the ADP involving Lomond & Argyll Advocacy Service, Scottish Recovery Consortium and Reach Advocacy to train people with lived experience as Peer Advocates (recovery advocacy peers). The partners successfully recruited and trained 4 individuals from across Argyll and Bute as Lived Experience Advocates. All four successfully completed the Reach Advocacy Rights Based Approach SQA Advocacy Award. Advocates work closely with the substance use support teams in localities supporting the needs of their communities and encourage people to access the types of supports that enable their recovery journeys. Lomond and Argyll Advocacy Services will play an important role in the delivery of MAT Standards in Argyll and Bute and the recovery advocacy Team will also all complete interview training, interviewing service users about their experiences of MAT. The Group Recovery Advocacy's work has been valuable and the voices of people in recovery have helped shape some developments and improvements within Argyll. Scottish Recovery Consortium aim to establish a

	National Network of Peer Advocacy Services and will look to Argyll and Bute as a model of good practice. The combination of national and local based partners helped secure the funding for this project and it is hoped the establishment of a National Network will help develop and support this service as we move forward.
Work with criminal justice to create a continuation of shared care.	The ADP, in partnership with Community Justice, Criminal Justice, Police Scotland and We Are With You, established a Police Custody to Community pathway for people who wished to speak to a member of staff from We Are With You. The offer of support is not limited to those with identified needs associated with their use of alcohol or drugs but, by using the ADP Recovery Orientated Systems of Care (ROSC), can link into a wide range of services and opportunities. We Are With You function as a first point of contact and link people into the appropriate service providers on their release from custody. A pathway has been developed to allow continuation of care and Opioid Substitution Treatment (OST) for someone who is entering prison. If an individual is admitted to prison, there is contact between the prison and the service prescribing OST to confirm both the prescription and the willingness of the service to continue this on release. Due to the challenges of the pandemic, this pathway requires review. The ADP and Community Justice continue to work on the development of the pathways for those people leaving Prison and returning to Argyll & Bute. Central to this is the need to ensure all are provided with Naloxone on liberation and continuity of care where OST is prescribed. Argyll & Bute prisoners can be held in a range of prisons and work is ongoing to ensure an equitable approach. Prior to release from prison, contact is made to substance use service providers in order to continue with any clinical treatments in the community. This has worked well for the continuation of prescribed methadone and buprenorphine.

Allied Health Professionals (AHP)

Priorities Year 1	Progress
Continue to develop standard tools and process for establishment setting ready for cycle three. Agree establishments for A&B teams.	First cycle reported to SLT and supported with investment and service redesign requirements over next year. Cycle two planned spring 2023. Health & Care Staffing Act implementation in 2024.
Develop a dashboard for visible demand and activity data for AHP teams.	Work underway with Performance Management Team. IMPF submission for AHP's complete. Working on process for collating all AHP minimum data for analysis. Work with MS365 for daily activity App
Scope offer of first contact physiotherapy to remote and rural practices.	Project progressed with fixed-term band 7 physio to establish plans for smaller practices. Currently 16 out of 31 practices have FCP service which is 80% of Argyll and Bute's total Population
All AHP staff to do Health Behaviour Change training and review the professions offer to prevention.	Training offered, 6 AHP attended, plan in place to recruit further staff for TURAS module. Service pressures have impacted.
Review of recruitment within AHP professions and enhance skill set opportunities g. Increase number of advanced practice roles, therapy assistant support to qualify as an AHP.	New admin & assistant roles being trialled in Occupational Therapy, Podiatry, Learning Disabilities and Paediatrics. No progress with work-based professional apprenticeships due to national issues. Increasing number of overseas recruits.

Carers

Priorities Year 1	Progress
Continue to work closely with our Carer Centre Services to deliver on A&B Caring Together Strategy.	We continue to meet regularly, attend training and development events.
We will develop a Carer APP which will assist in the sharing of information and provide guidance to carers.	Young Carer App developed and now in use.
There will be a learning and development plan to support implementation and knowledge of the Carers (Scotland) Act.	In progress
There will be multi-agency guidance for our workforce on identifying, supporting, listening to and involving Carers during the planning of services and recognising their involvement as an equal partner in care. This will include guidance on how we communicate and work together.	Developed and out for feedback. Will be in place by end of April.
Develop and implement processes to ensure that Carers Support Plans, Young Carers Statements, and Emergency Plans are completed, and the information is shared across all services as agreed.	Completed
We will increase Communication and engagement; ensuring carer's voices are heard. Produce an	In Progress

Engagement framework.	
We will work collaborative with Carers and Carer centres to create a Carer Pathways.	Completed
We will work to develop guidance to support carer visibility and involvement prior to hospital discharge.	Completed , Poster, Leaflets
Review and update of our Caring together strategic plan.	Delayed as awaiting the new National Carer Strategy.
Increase our involvement with education and raising Young carer Awareness.	Brought forward from year 2 completed.

Prevention Programme

Priorities Year 1	Progress
Establish Health Behaviour Change training within the HSCP.	Health Behaviour Change training has been rolled out
Communication & engagement plan developed and rolled-out. Changed to Co-production of Community assets (Strand 2 of programme)	A co-production plan has emerged with partners in Live Argyll, Argyll & Bute Council, MacMillan & Third Sector Interface. We are engaging with Living Well Networks and Locality Planning Groups. Co-production planning is arranged top focus on delivery of the Living Well Strategy priorities with a focus on building community assets.
Collate ideas to increase prevention and early intervention in preparation for National Care Service roll-out.	(Strand One of programme) We have drafted an options appraisal around developing a 12 week Wellbeing & Physical Activity programme and are progressing to exploring funding opportunities.

Digital Health and Care Strategy

Priorities Year 1	Progress
Implement the new ECLIPSE IT system and increase the number of community health staff using the single health and social care IT system.	On course for completion May/June 23.
Join up our HSCP teams by improving NHS systems and Council systems for easier data sharing. Enhance communication and collaboration using MS Teams federation.	Phase 1 of federation completed. Provides instant messaging, calendar access and presence management. Phase 2 of this national project timescale still to be agreed
Complete the final phase of our "Drone" beta service for clinical logistics in the West of Argyll leading national innovation in the use of this technology in the Scottish Health service.	Phase 1 and 2 complete. Phase 3. In essence this is a 6 month "Beta test" with a live logistics delivery service programme. This would be the final stage of establishing the integration of "beyond visual line of sight" (BVLOS) drones into our normal clinical logistics transport network.

Technology Enabled Care (TEC)

Priorities Year 1	Progress
Work on finding a digital solution within the pilot area.	Digitally ready devices are being rolled out both as and when clients switch to a digital line and for all new clients in the Oban and Mull areas.
Continue to promote digital care across the HSCP ensuring no digital exclusion in Argyll & Bute.	We continue to promote our service utilising newsletters, roadshows etc and working alongside colleagues to ensure familiarity with digital care solutions available. Digital exclusion is still an ongoing issue and will be nationally, we know for some of our more remote residents eg those living on the islands this is a risk and we are working with the LPGs, Living Well Coordinators etc to ensure this is minimised.
Ensure TEC is a core service embedded in all aspects of delivery of care.	We are working to ensure TEC is wrapped round our patients and clients at every stage of care delivery. We have Technician presence at MDTs, virtual ward meetings etc. we are cross referencing hospital admissions with TEC clients, which allows us to prioritise those most in need.
Encourage promotion of all services throughout patients/clients journey.	We recognise the changing need of patients and clients as they journey through services, we are working to promote remote health monitoring across primary care, TEC based solutions when patients require secondary care and ensure this support is ongoing.
Supporting colleagues to feel more comfortable using TEC available as a resource to support their delivery of care and free up time for direct patient care.	We continue to work to upskill colleagues to work with TEC. Examples of this are the work we are doing to address those on the unmet need list, working with the Mental Health teams to direct referrals into the Silvercloud programme. Frequent callers will be highlighted.
Continue to develop NHS Near Me clinics to support clinicians in delivering remote clinics and supporting patients to attend appointments without the need to travel.	We are promoting the use of Near Me wherever possible, working with the islands in particular as part of the Digital Hub development. Promotional materials are being heavily utilised to increase awareness of the option to have consultations and appointmens via Near Me, especially when these are to occur in Glasgow sites.

Coporate Services

Priorities Year 1	Progress
Identify estate rationalisation opportunities as part of Councils "Our Modern Workspace" project.	This work is ongoing within the Council with the creation of "Working from Home" policies to support new ways of working.
Implement the new ECLIPSE IT system and increase the number of health staff using the single health and social care IT system.	On course for completion May/June 23.
Join up our HSCP teams by improving NHS systems and	Phase 1 of federation completed. Provides instant

Council systems for easier data sharing. Enhance communication and collaboration using Microsoft Teams federation.	messaging, calendar access and presence management. Phase 2 of this national project timescale still to be agreed.
Obtain funding and expand our electric vehicle charging point infrastructure by 30 and our electric vehicles by 35.	The HSCP will have installed 30 additional charging points across A&B and has placed an order for 53 Electric vehicles.
Complete the final phase of our "Drone service" beta service for clinical logistics in the West of Argyll leading national innovation in the Scottish Health service.	Phase 1 of this project, a proof of concept, was conducted in June 2020 Phase 2 piloting a "live" service in February to May 2021 covering Mull and Iona Community Hospital, Easdale Surgery, Mid Argyll Community Hospital and Integrated Care centre Lochgilphead and Lorn and Islands Rural General Hospital Oban. Following the success of these previous phases, the Unmanned Drone Logistics project is moving to its final critical test stage – Phase 3. In essence this is a 6 month "Beta test" with a live logistics delivery service programme. This would be the final stage of establishing the integration of "beyond visual line of sight" (BVLOS) drones into our normal clinical logistics transport network. Skyports has obtained funding from the European Space Agency and the UK Space Agency to operate this service under a "Transponder Mandatory Zone" (TMZ) airspace structure which would be the first in the UK to be used for BVLOS medical deliveries. What this means is that crewed and un-crewed aircraft such as the drones operating in this project can fly together in unsegregated airspace. This allows us to move away from restricted air corridors which other aircraft cannot access while greatly improving the integration of un-crewed aircraft into current airspace structures. This integration piece is the crucial 'unlocker' of permanent BVLOS drone medical deliveries in the UK.

Performance Management and Governance

Introduction

This year has seen the move from the post-COVID remobilisation of services using the designated Framework for Clinical Prioritisation to focussing on the management and reduction of Long Waits and preparation for winter pressures. From October onwards health and social care services across Scotland experienced an extensive increase in the prevalence of Flu, Covid19 in addition to expected winter illness and system pressures.

As such the Scottish Government Health Department directed HSCPs to focus on additional actions and performance measures to look at the impact of additional funding and address these pressures. A National Response Group was established to monitor and drive improvement with regards to the reduction of Delay Discharge across Scotland to support the acute inpatient pressure and enhance flow patient through hospitals. Both HSCPs and Health Board were required to adopt five key action areas to address these pressures, alongside monitoring and reporting of additional performance measures to evidence impact and support progress.

The five areas of focus were:

1. **Delivering a different model of care for a short period, e.g. move to critical/life-saving care only and postponing planned activity.**

2. **Opening / procuring additional capacity in social care e.g. intermediate care beds.**

3. **Moving staff to areas of pressure across acute and community and care services.**

4. **Increased engagement with 3rd sector providers commissioning enhanced services to address unmet care need and prevent admission.**

5. **Lighter touch governance arrangements with regard to criteria for discharge and inspections**

Integrated Performance Management Framework (IPMF)

The focus for 2022 has been the development of the Integrated Performance Management Framework to ensure that the drivers for performance improvement are those that matters most to the service both operationally and strategically. The overall focus of the IPMF was to establish a collaborative performance framework that offered improved performance visibility across the HSCP and real ownership. This steps away from previous traditional management of performance and replaces the Pyramid Balanced Scorecard, the IPMF is scheduled to go-live in April 2023. The new governance arrangement will mean that future performance reporting will be scrutinised by the Clinical & Care Governance Committee

The monitoring and reporting of performance using the IPMF ensures the HSCP is able to deliver against key strategic priorities, national data demands and the Strategic Plan objectives and service priorities;

Key Performance Overview

This overview uses calendar year (Jan- Dec) for 2022, this ensures that there is data continuity linking previous and new reporting using full year data. Latest performance against the IJB Scorecard measures is presented at Appendix 1. **Note this is impacted by unavailability of data – we are awaiting advice from Public Health Scotland (PHS) on the publication and use of National Indicators reported within the Health and Wellbeing Outcome Indicators (HWBOI) and Core Suite data. PHS has confirmed 2022 update will not be available until Jun 2023 earliest. PHS also advise that Ministerial Steering Group data is impacted by Scottish Morbidity Record (hospital episode / admission records) completeness across a six month lag period, therefore any data reported within this lag period should be treated with caution.**

Benchmarking

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

** **Note we are awaiting further advice from PHS on publication and use of National Indicators reported within the HWBOI and Core Suite data. PHS has confirmed 2022 update will not be available until Jun 2023 earliest.**

Waiting Times & Long Waits

On average the overall number of people on the Out Patients Waiting List (OPWL) has seen an increased by 36% across 2022 against previous years data. This is show in terms of a monthly increasing trend across the year, with the lowest recorded in February (n=1268) against a peak of (n=2130) for December

New OPWL - 2021 & 2022

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	1364	1268	1500	1466	1627	1783	1926	1866	1870	2035	2026	2130
2021	1266	1211	1122	1290	1259	1287	1316	1311	1314	1357	1284	1323
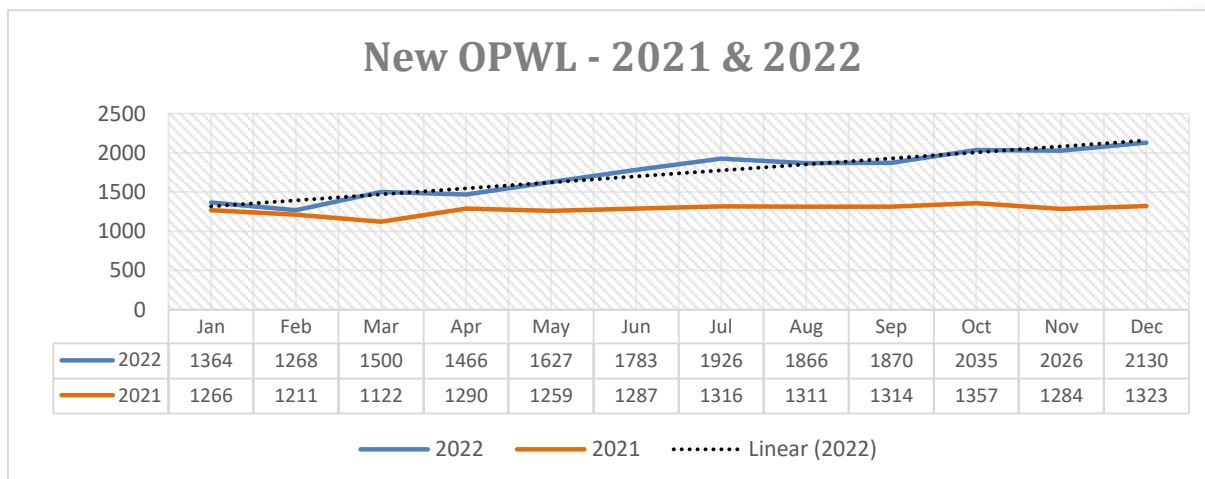
Across 2022 the overall number of people on the OPWL breaching beyond 12 weeks has increased by 150% for 2022 against previous years data. This is represented by monthly

increasing trend across the year, with the lowest recorded in February (n=286) against a peak of (n=750) for December.

The overall number of people on the OPWL Long Waits breaching beyond 52 weeks has decreased by 69% across 2022. This is reflected by a monthly decreasing trend across the year with a peak of (n=13) for January and the lowest recorded point in December (n=4).

New OPWL Breaches > 12 Weeks - 2021&22

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	300	286	317	335	369	435	448	415	504	563	579	750
2021	471	427	299	302	272	245	244	277	311	323	276	309

2022   2021   Linear (2022)

OPWL Long Waits > 52 Weeks - 2021&22

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	13	6	6	4	9	10	10	9	5	4	7	4
2021	98	105	93	84	78	56	47	48	36	35	22	17

2022   2021   Linear (2022)
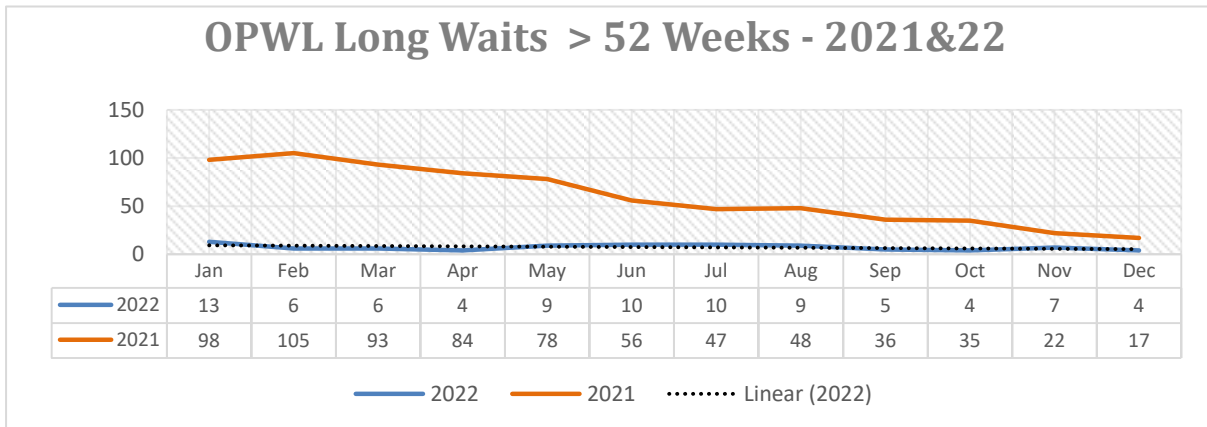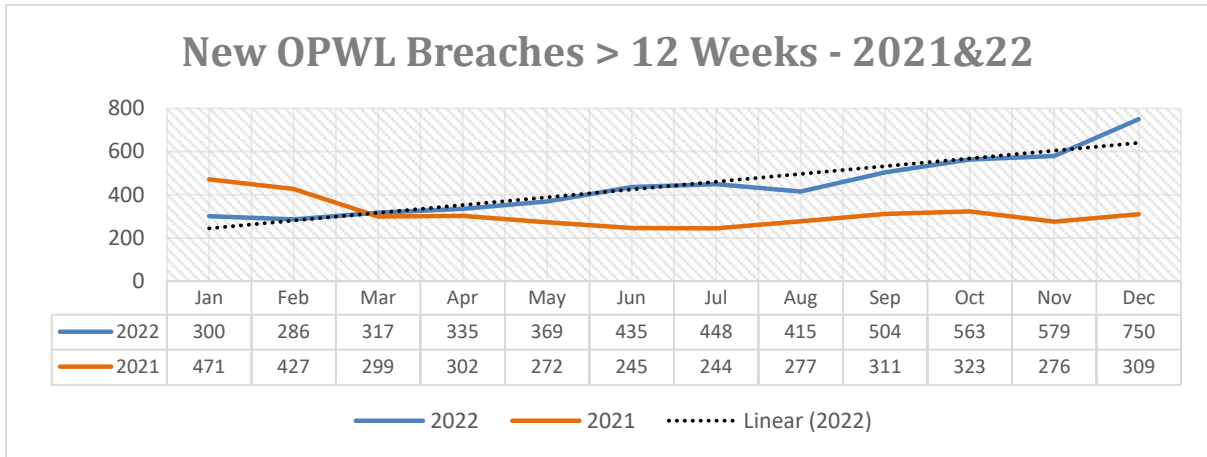
Homecare

For 2022 there was a 2.7% increase across the year with regards to the total number of homecare hours against the previous year, this was offset with a slight reduction in the average number of homecare clients in receipt of a service. Peak months for the delivery of the homecare hours were March to July with a reducing trend from July (n=103,574) to November (n=95,841). Trend analysis for 2022 with regards to overall number of homecare clients in receipt of a service noted an increasing trend from February (n=1481) peaking in July & August (n=1588). From August there is a rapid decrease in the overall number dropping to (n=1482) in December.

Number of Homecare Clients 2021 & 2022

2022   2021   Linear (2022)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	1,509	1,481	1,494	1,510	1,534	1,548	1,558	1,558	1,525	1,522	1,492	1,482
2021	1,550	1,534	1,549	1,525	1,517	1,522	1,499	1,513	1,516	1,519	1,514	1,509
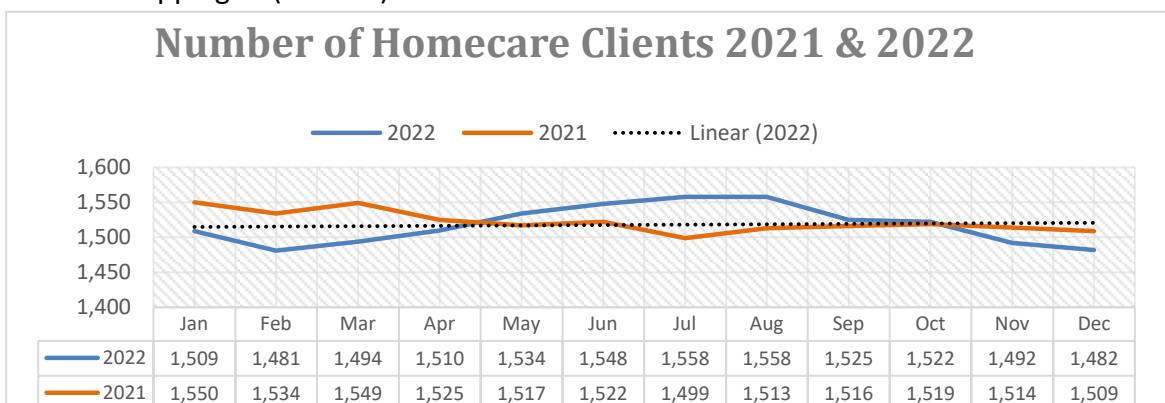
Residential Care

Performance with regards to the total number of people in residential care notes a relatively flat trend for 2022, with an overall 2% reduction in the total number of people in a care home against previous year performance. June to September suggests some potential seasonality in the data with this year and the previous year sharing a reducing trend across October to December

Number of Care Home Residents 2022 & 2021

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	549	554	570	564	563	557	552	561	564	574	559	557
2021	598	594	611	611	569	548	558	556	557	553	556	546

Months

— 2022 — 2021 ········ Linear (2022)
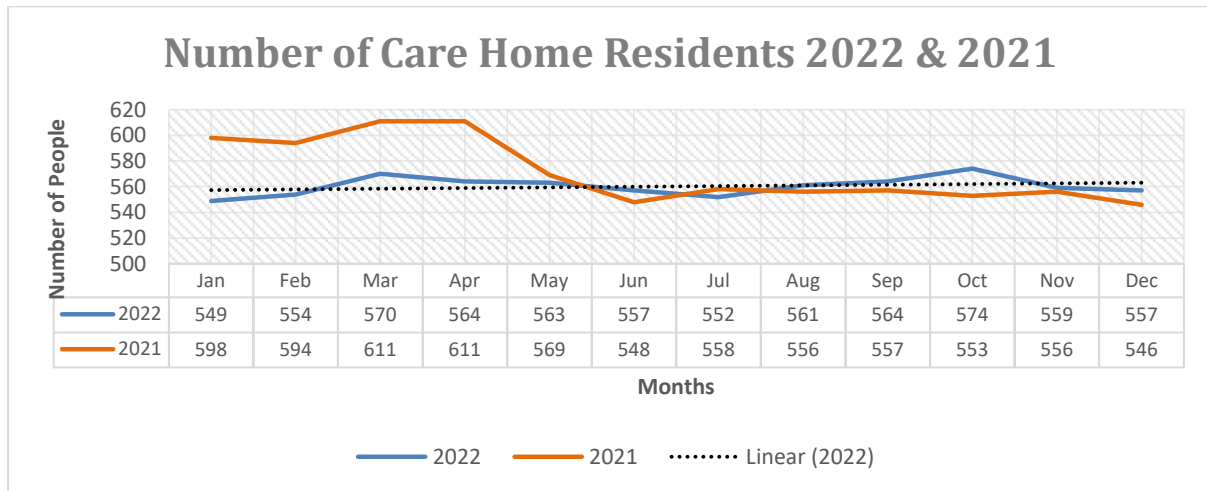
Delayed Discharge

Delayed discharge performance for 2022 notes an increasing trend across the year with a 53% increase in the average number of delays when compared against data for 2021. Alongside this was a 66% increase in the average bed days occupied by those delays. Monthly performance noted seasonal increases in March, October and December, this pattern is replicated in the 2021 data. Statistically across each month the increase in bed days occupied was not directly attributable to an increase in the overall number of delays, peak months were July, October and December. May and June noted a small increase in the number of delays but with a significant increase in the time beds were occupied.

Bed Days Occupied in Month 2021 & 2022

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	478	388	434	419	435	475	734	687	586	894	663	860
2021	413	197	246	141	112	241	315	363	324	535	287	370

— 2022 — 2021 ········ Linear (2022)
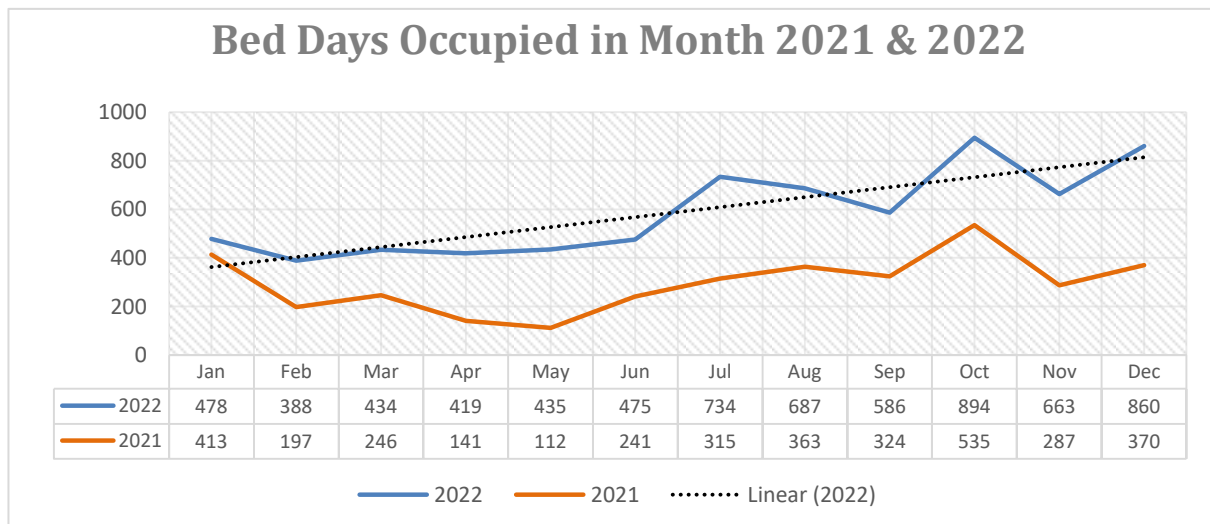
Adult Support & Protection

From the most part duty to enquire activity noted a very similar trend as the previous year, with a variance increase in 2022 from May to August. This increase in activity was recovered from September onwards with both years noting a slight decreasing trend for November to December. On average duty to enquire activity was reduced by 13% for 2022 as compared to 2021 and with regards to Investigation and Risk Assessments completed, notes a 5% increase for 2022 against the previous year.

Adult Support & Protection- Duty to Enquire 2021& 22

Numbers	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	19	36	32	30	21	31	39	45	23	29	49	32
2021	20	36	32	24	24	20	23	28	32	27	42	27

Months

—— 2022   —— 2021   ·········· Linear (2022)
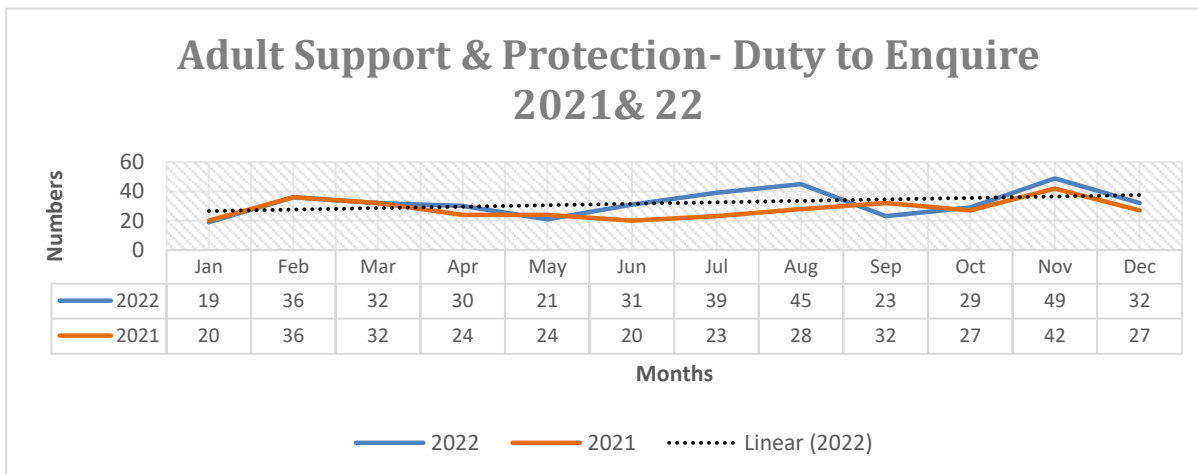
Resilience in Care at Home (Unmet Need)

The reporting of unmet need commenced in August 2021 in line with a weekly requirement from the Scottish Government. Part of this return looks at the number of people waiting for a care package and the associated hours. Average data for 2022 across the number of people noted (n=64) for the year against an average of (n=591) hours. Comparison with the previous year 2021 is limited due to the part year data available. The trajectory for the number of people waiting noted a slightly increasing trend, however there is not a strong correlation with increasing weekly numbers of people and increases in associated care hours.

Number of People & Hours of Care 2022

Hours — vertical axis: 1000, 800, 600, 400, 200, 0

Months: 3-Jan, 3-Feb, 3-Mar, 3-Apr, 3-May, 3-Jun, 3-Jul, 3-Aug, 3-Sep, 3-Oct, 3-Nov, 3-Dec

—— Number of people   —— Hours   ·········· Linear (Hours)
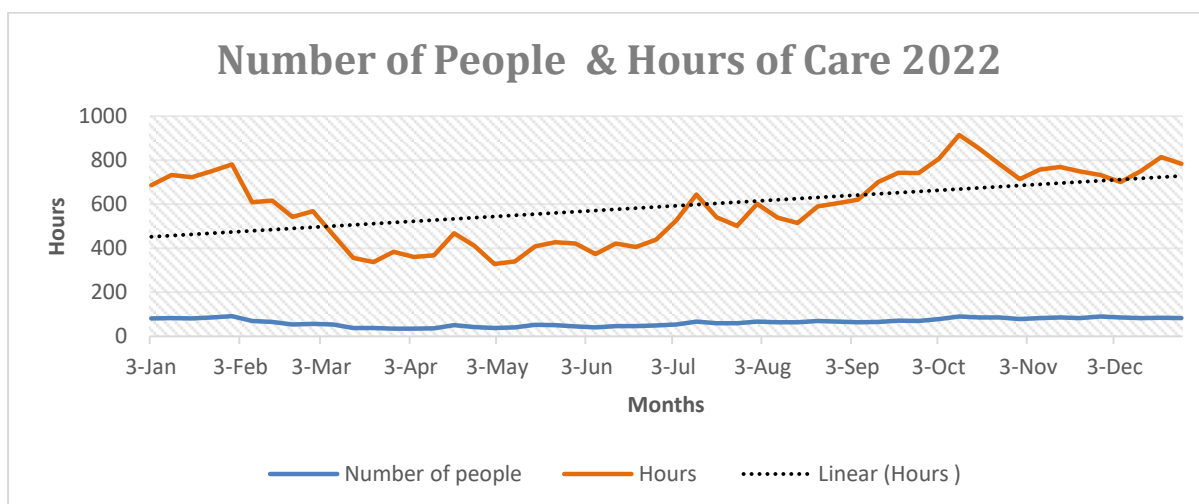
Children & Families

Overall numbers of assessments completed for 2022 noted a 7% reduction, with a relatively flat trend across the year. The data notes variance across the year and an erratic and reducing monthly trend from May onwards. There is a suggested impact of seasonality with regards to a reduction in activity across school holiday time, June and July.

With regards to the overall number of Care Experienced Children there was a 6% reduction for 2022 against the previous year average. Monthly trend analysis noted for 2022 an increasing overall trend from June onwards, peaking in August with a relatively flat performance up to and including December.

Number of Care Exeperienced Children 2021 & 22

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	146	146	143	145	144	143	147	151	147	145	143	145
2021	164	161	159	157	156	150	152	151	150	151	151	147

—— 2022   —— 2021   ········· Linear (2022)
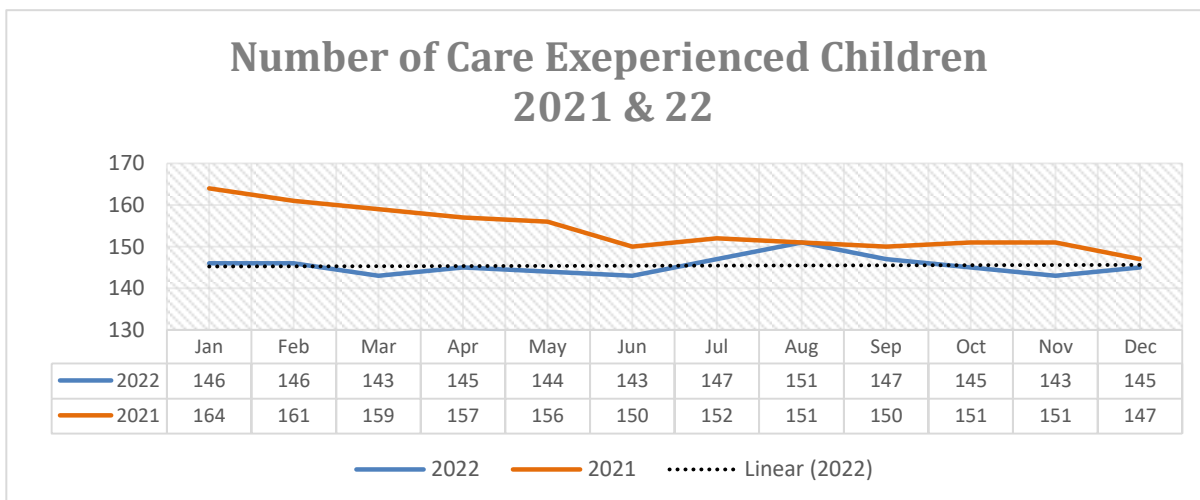
The numbers of children on the child protection register noted a decrease against previous year activity. The average for 2022 noted a 35% reduction against the data for 2021, with a drop in activity across June & July, suggestive of seasonality and potential impact of school holidays. The data identified four distinct periods of increased numbers of children on the register across the year February (n=35), March (n=28), May (n=29) and August (n=27), although general monthly numbers remain statistically low. February notes the highest number of children registered, against (n=21) in November.

Initial contacts data identified a reducing trend for 2022 against previous year, this equates to an overall reduction of 12% against 2021 data. The data for 2022 noted an erratic monthly trend with the most significant reduction in contacts from May (n=319) to (n=90) in December. This trend is in direct opposition to the previous increasing monthly trend for 2021 data.

Number of Children on the Child Protection Register- 2021 & 22

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	33	35	28	27	29	24	22	27	25	22	21	22
2021	30	40	45	37	34	35	32	35	37	38	42	37

—— 2022   —— 2021   ········· Linear (2022)
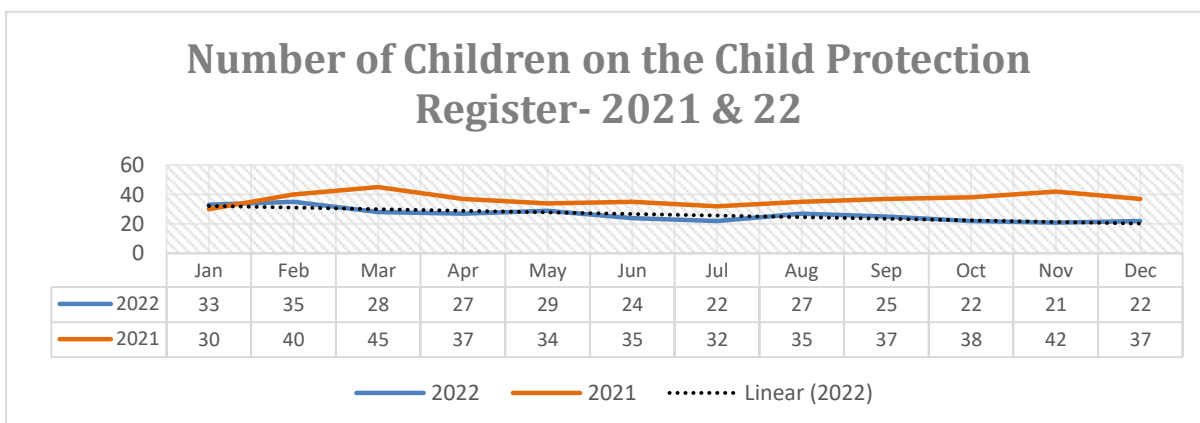
Community Health

The number of community assessments commenced in the month noted a gradual increasing trend for 2022, with an average overall yearly increase (8.5%) in the number of assessments commenced against data for 2021. Trends across the months highlighted the highest number of assessments were in May (n=12,251), this is a 1.4% increase against the highest recorded monthly number (n=12, 076) in 2021. Previous volatility in the monthly 2021 data is offset by a more stable baseline in 2022.

Community Assessments Commenced in the Month 2021 &22
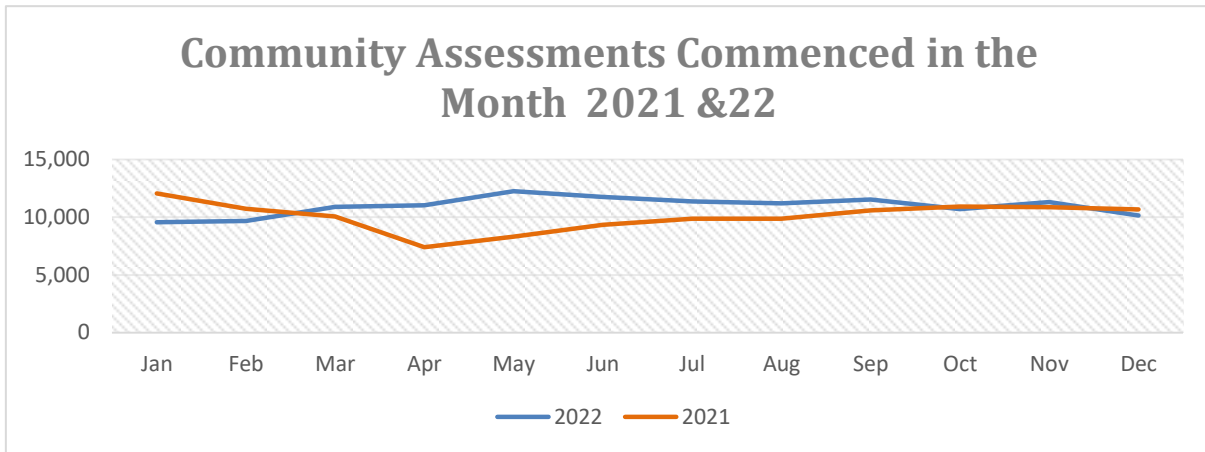
Adult Care

Adult care initial contacts noted an average reduction of 18% against data for 2021, this was countered by a general increasing monthly trend peaking in November (n=496) from a baseline of (n=322) in January. Trend analysis across both 2022 and 2021 noted more stability for 2022 against an erratic decreasing data trend of 2021. Conversion of initial contacts to assessments highlighted a 24% overall average reduction for 2022 against the previous year. The trend across the year was relatively flat in trajectory, peaking in March (n=263).

Adult Care Initial Contacts 2021/22

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	322	361	429	387	438	405	410	410	402	445	496	360
2021	632	641	645	481	573	427	455	504	344	384	411	333

2022   2021   .... Linear (2022)
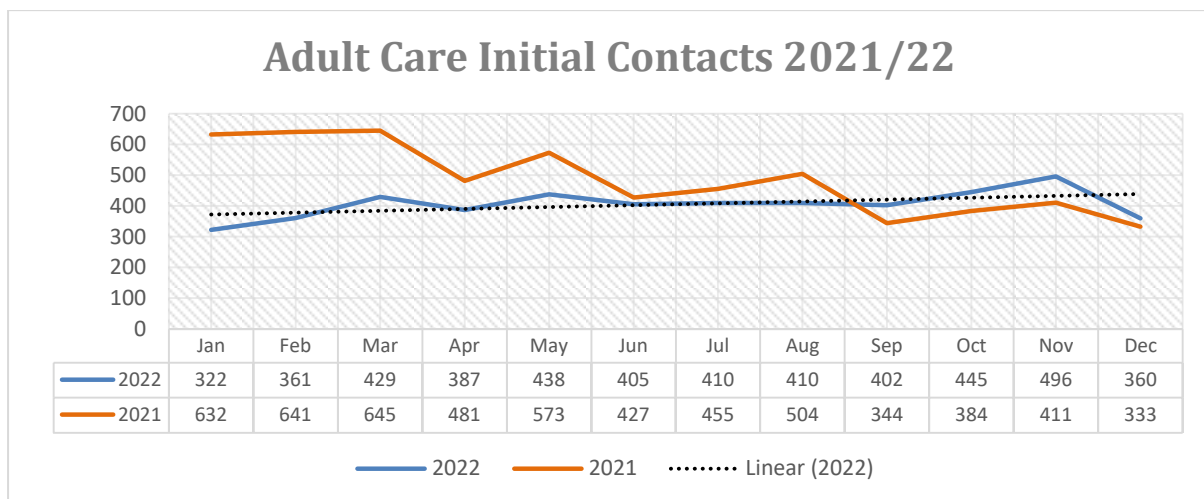
Technology Enabled Care & Falls

Telecare performance for 2022 noted a 1.5% increase against the previous year performance with regards to the actual number of clients in receipt of a service. From Jan- May the overall trend was flat, from June there was a sustained increase in numbers peaking at (n=1955) in October against (n=1906) for the same month in the previous year.

Number of Clients in Receipt of Telecare 2021 & 2022

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	1921	1922	1910	1918	1917	1945	1942	1953	1947	1955	1951	1952
2021	1898	1916	1915	1930	1880	1906	1920	1924	1915	1906	1915	1922

2022 — 2021 — Linear (2022)
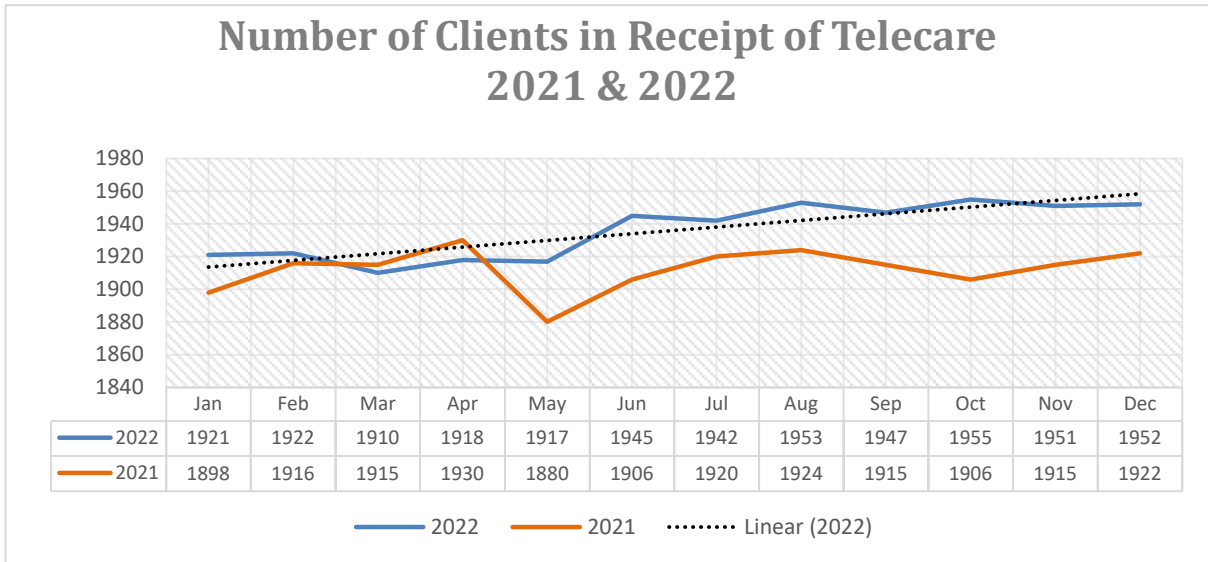
On average the overall number of falls recorded within the context of a Technology Enabled Care response reduced by 6% for 2022 against previous year data. The drop in overall reporting was against a monthly increasing trend across the year with the lowest recorded in January (n=46) against a peak of (n=83) for December.

Telecare Recorded Falls- 2021&22

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	46	63	65	67	55	55	80	78	61	67	69	83
2021	69	77	94	88	68	76	67	72	60	63	46	59

2022 — 2021 — Linear (2022)
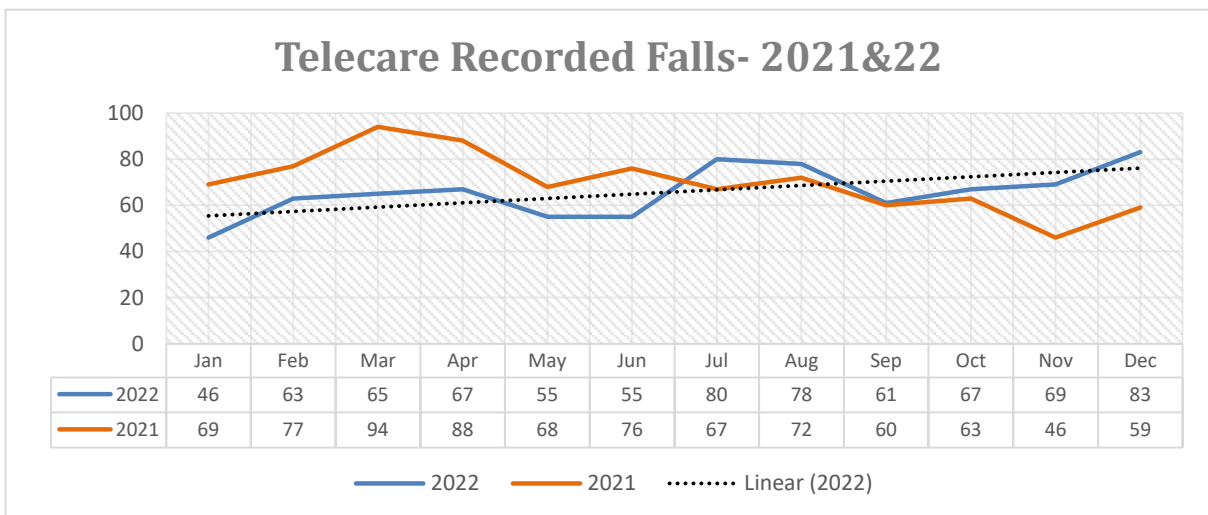
Child & Adolescent Mental Health & Psychological Therapies

Whilst CAMHS performance for the year 2022 noted an overall reduction of 14% of people on the waiting list compared with 2021, there has been an increasing trend in the latter part of 2022, with months Sep-Dec reporting 53% increase against the August low point.

CAMHS - 2021&22

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	212	239	224	257	263	168	142	71	90	97	101	109
2021	188	169	188	150	181	187	186	196	230	244	191	207
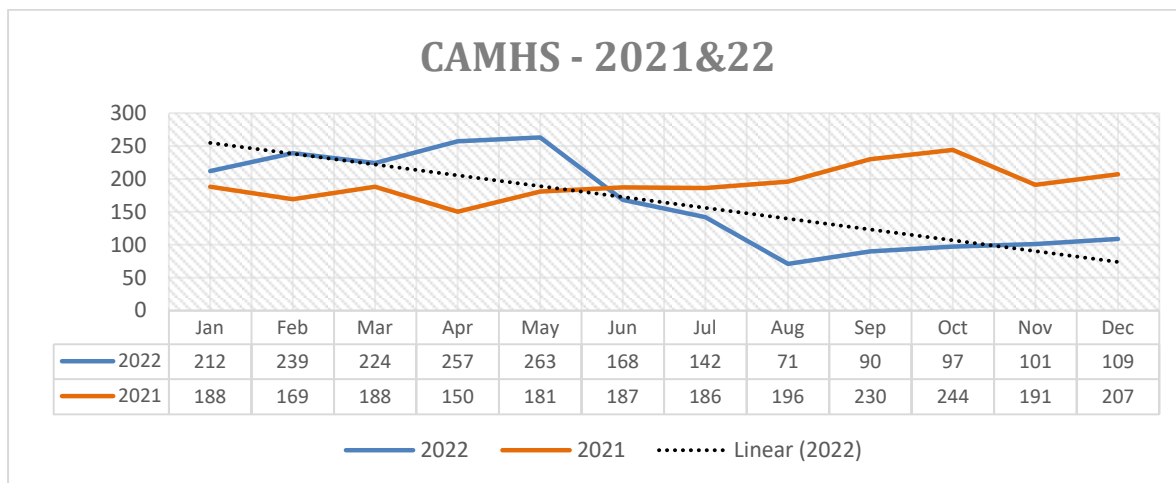
On average the overall number of children on the CAMHS waiting list fell by 14% for 2022 against previous year's data. The drop in overall reporting is against a monthly decreasing trend across the year with the lowest recorded in August (n=71) against a peak of (n=263) for May. This decrease reflects a period of systems data cleansing with a focus on legacy PMS system recorded waits.

Psychological Therapies 2021&22

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	293	304	291	294	294	288	296	290	289	266	244	244
2021	173	186	202	254	265	288	184	218	206	219	261	290
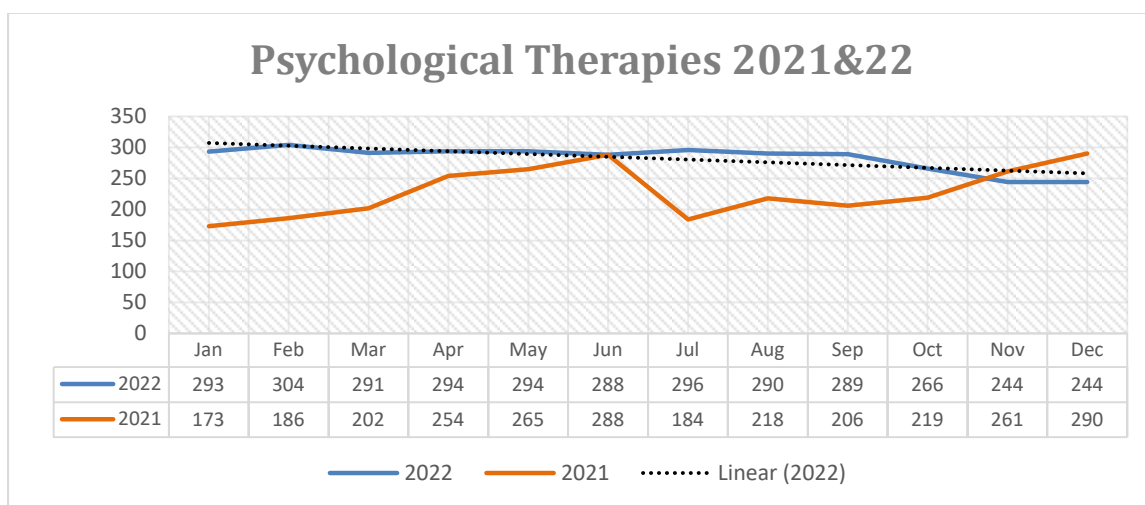
On average the overall number of waits for Psychological Therapies rose by 19% for 2022 against previous years data. Overall reporting indicates a monthly decreasing trend across the year with the lowest recorded in December (n=244) against a peak of (n=304) for February

Winter & Systems Pressures

Since Jan 2023, Winter & Systems Pressures have been monitored in line with the SG Integrated Performance Framework focussing on Resilience in Adult Social Care, looking closer at patient flow through Urgent & Unscheduled Care, increased support for Interim Care Home Placements, and improving the rate of Discharges without Delay. Argyll and Bute's current performance in these areas is presented in Appendix 3.

Financial Performance and 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 2022-23, our approach to ensuring that we deliver Best Value and outlines the future financial outlook and perceived risks.

Financial Performance 2022-23

The IJB set a balanced budget for 2022/23, and is delighted to be able to report an underspend against the resources made available to it during the year. This is an excellent outcome as it enables the HSCP to progress key Transformation projects and importantly helps it manage the financial challenges facing the health and social care sector in future years. It is acknowledged that a number of factors contributed to this improved position including delivery of savings, improved financial management and governance and additional funding allocations from the Scottish Government. It is also the case that the HSCP has continued to experience difficulties in recruiting staff during 2022/23 which has contributed to the positive financial position but has resulted in on-going service challenges.

The final revenue outturn for 2022/23 was an underspend of £9.1m against the resources available to the HSCP, which totalled £341m. This underspend has been retained by the HSCP within its general reserve and it is intended that it will be invested in 2023/24 on service transformation and will enable to HSCP to cover its budget gap in 2023/24 from within its own resources. The following table summarises the financial performance against budget analysed between Health and Social Work related services.

Service	Actual £	Budget £	Variance £	Variance %
Social Work Services	89,184	92,740	3,556	3.8%
Health Services	242,496	242,497	5,542	2.2%
Grand Total	331,680	340,778	9,098	2.7%

The budget for 2022/23 included a savings target of £6.1m, of this target £4.2m or 68% of the savings programme was delivered. This mean there are a number of savings projects that the HSCP requires to deliver in 2023/24. It continues to manage its savings programme rigorously and is committed to service transformation and to ensuring the sustainability of the services it offers and its longer term financial sustainability. The HSCP has a new savings target of £6.8m for 2023/24, delivering this, as outlined in the Value for Money Strategy, is in addition to delivery of the £1.9m of savings not achieved in 2022/23. The HSCP has also identified a number of other Value for Money priorities within its strategy including work relating to the funding model for rural and island communities.

Financial Outlook, Risks and Plans for the Future

The IJB has a responsibility to make decisions and direct service delivery in a way which ensure it operates on a financially sustainable basis within the finite resources available to it. There are significant on-going cost and demand pressures across health and social care services as a consequence of demographic change, new treatments, increasing service expectations and on-going high inflation. Managing these pressures and funding uncertainty is becoming increasingly difficult, the real value of budgets continues to be eroded by price and cost increases. There is on-going requirement to improve efficiency, deliver savings and transformation plans.

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. Key risks currently facing the partnership include the sustainability of service providers, the impact of inflation, staff availability and costs, and increasing demand for services. A further key risk is in respect of the increased numbers of people who are awaiting diagnosis and treatment.

The Annual Report and Accounts for the year provide further detail and analysis in respect of financial performance, financial risks and governance arrangements and improvement plans.

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 who 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 8 best value themes is given overleaf:

8 BEST VALUE THEMES

Vision and Leadership

The IJB and Senior Leadership team are involved in setting clear direction and organisational strategy which is expressed in the new Strategic Plan and the new Commissioning Strategy. There are strong mechanisms for contributions from the Locality Planning Groups and the Strategic Planning Group into these key documents which set the strategic priorities of the IJB. The IJB has also approved its Savings Plan and Value for Money Strategy.

Governance and Accountability

The IJB has an open and transparent governance system in place and seeks to continually develop and improve in response to emerging good practise and independent audit review. Support for the system of governance is provided by Argyll and Bute Council this ensures that it is properly administered. Comprehensive and clear Board minutes and papers continue to be published and meetings are open to the public.

Effective use of resources

The Finance & Policy Committee of the Board meets regularly in order to scrutinise performance against budget, progress with the delivery of savings and the Transformation Programme. Improving financial management and governance has been a priority for a number of years, and this has contributed to the much improved financial position of the HSCP.

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. In addition the HSCP works closely with third sector partners and its commissioned service providers by holding regular meetings with key service providers. This has continued throughout the year and illustrates the ethos of partnership working. Further examples of effective partnership working during 2022/23 were the successful conclusion of the project to purchase the Kintyre Care Home, the outcomes of the Coll Collaborative Group and the re-establishment of our locality planning groups.

Community Responsiveness

The Locality Planning Groups ensure that local concerns are addressed and feed through to the Strategic Plan. In addition the Engagement Strategy ensures that full consultation and engagement is carried out before policy changes are agreed. Most recently this has been demonstrated in the high levels of engagement in the development of the Commissioning Strategy and the Strategic Plan. A commitment to co-production is an underlying theme and work is now underway to develop new models of responsive service delivery with community based partners.

Fairness and Equality

A commitment to fairness and equality is at the core of the IJBs purpose, strategy and vision. It aims to provide critical services to the most vulnerable in society. Equality Impact Assessments on new projects plans and strategies include an assessment of socio-economic impacts and islands impacts.

Sustainability

The Covid-19 pandemic has created an opportunity to further develop remote working, which has significantly reduced travel, for both staff and service users. There has been extensive use of Near Me for remote consultations where this is appropriate, and continued use and expansion of Microsoft Teams. Other developments such as a project to trial the use of drones for transporting items such as laboratory samples from islands and remote areas and the electrification of the fleet are first steps in delivering upon carbon reduction targets. The HSCP is also working to secure funding to improve its carbon footprint.

Performance, Outcomes & Improvement

Reporting on performance has continued during the last year and a new Performance Management framework is now in place. The HSCP is working to re-mobilise services, increase activity to pre-pandemic levels and address the backlog of treatment and diagnosis. This is a national priority across the NHS in particular. It reports on progress to the IJB regularly and it is intended that this reporting will be further improved as the integrated performance reporting regime is implemented. A key priority towards the end of 2022/23 was to manage down delayed discharges from the acute sector, Argyll and Bute HSCP consistently performed well throughout the year.

A&B HSCP | Transforming Together

Argyll & Bute Health & Social Care Partnership

Email Contact

nhsh.strategicplanning@nhs.scot

Websites

https://argyll-bute.gov.uk/health-and-social-care-partnership

About Argyll & Bute (scot.nhs.uk)

Twitter

https://twitter.com/abhscp

Facebook

https://www.facebook.com/abhscp

Appendices

Appendix 1 IJB Scorecard

(Note comments re availability of NI Indicators for 2022 and MSG completeness)

IJB Perfomance Scorecard for Annual Performance Report						
Outcome 1 - People are able to improve their health	**2018/19**	**2019 Calendar Year**	**2020 Calendar Year**	**2021 Calendar Year**	**2022 Calendar Year**	**Target 2022**
NI-1 - % of adults able to look after their health very well or quite well	93.0%	93.0%	93.2%	90.8%	🔴 90.8%	90.9%
NI-3 - % of adults supported at home who agree they had a say in how their support was provided	76.0%	76.0%	72.5%	66.9%	🔴 66.9%	70.60%
NI-4 - % of adults supported at home who agree that their health & care services seemed to be well co-ordinated	72.0%	72.0%	73.7%	66.0%	🔴 66.0%	66.40%
NI-16 - Falls rate per 1,000 population aged 65+	26.0	23.0	25.3	27.8	🔴 27.8	23
A&B - % of Total Telecare Service Users with Enhanced Telecare Packages		45.7%	45.6%	43.2%	🟢 41.2%	31.0%
NI-13 - Emergency Admissions bed day rate	108883	109,759	94,863	104,253	🟢 104,253	109,429
Outcome 2 - People are able to live in the community	**2018/19**	**2019 Calendar Year**	**2020 Calendar Year**	**2021 Calendar Year**	**2022 Calendar Year**	**Target 2022**
*MSG 1.1 - Number of emergency admissions - A&B	9,003	9,111	7,563	8,343	🟢 *8,396*	8,509
*MSG 2.1 - Number of unplanned bed days acute specialties - A&B	67,060	66,706	55,378	65,475	🔴 *71,325*	57,139
*MSG 2.2 - Number of unplanned bed days MH specialties - A&B	14,623	12,676	12,732	9,868	🟢 *9,306*	15,896
*MSG 3.1 - Number of A&E attendances - A&B	16,912	17,784	12,671	17,114	🔴 *20,283*	16,960
*MSG 6.1 - % of 65+ population at Home (unsupported) - A&B	8.0%	7.9%	7.9%	7.5%	🟢 *7.5%*	8.1%
A&B - % of LAC who are looked after at home or in a community setting		82.4%	80.6%	83.6%	🔴 87.0%	90.0%
Outcome 3 - People have positive service-user experiences	**2018/19**	**2019 Calendar Year**	**2020 Calendar Year**	**2021 Calendar Year**	**2022 Calendar Year**	**Target 2022**
NI-2 - % of adults supported at home who agree they are supported to live as independently	79.0%	79.0%	79.9%	75.0%	🔴 75.0%	78.8%
NI-5 - % of adults receiving any care or support who rate it as excellent or good	80.0%	85.0%	78.3%	68.6%	🔴 68.6%	75.3%
NI-6 - % of people with positive experience of their GP practice	85.0%	85.0%	84.5%	77.6%	🟢 77.6%	66.5%
*MSG 3.2 - % A&E attendances seen within 4 hours - A&B	93.4%	91.7%	93.1%	88.9%	🔴 *83.3%*	95.0%
CA72 - % LAAC >1yr with a plan for permanence	65.0%	85.2%	65.4%	67.1%	🟢 95.2%	81.0%
Outcome 4 - Services are centred on quality of life	**2018/19**	**2019 Calendar Year**	**2020 Calendar Year**	**2021 Calendar Year**	**2022 Calendar Year**	**Target 2022**
NI-7 - % of adults supported at home who agree their support had impact improving/maintaining quality of life	74.0%	74.0%	76.50%	76.7%	🔴 76.7%	78.10%
NI-12 - Rate of emergency admissions per 100,000 population for adults	12,678	11,353	10,790	11960	🔴 11960	11,636
NI-14 - Readmission to hospital within 28 days per 1,000 admissions	87.0	76.0	91.0	91.0	🟢 91.0	110
*MSG 5.1 - % of last six months of life by setting community & hospital - A&B	90.0%	90.8%	92.40%	90.8%	🟢 *90.8%*	90.0 %
A&B - % of Waiting Time breaching >12 weeks		21.0%	38.0%	22.0%	🔴 37.0%	25.0%

Outcome 5 - Services reduce health inequalities	2018/19	2019 Calendar Year	2020 Calendar Year	2021 Calendar Year	2022 Calendar Year	Target 2022
NI-11 - Rate of premature mortality per 100,000 population	393	403	398	386	🟢 386	465
NI-17 - % of SW care services graded 'good' '4' or better in Care Inspectorate inspections	86.0%	84.1%	87.1%	80.0%	🟢 80.0%	75.8%
NI-19 - No of days people [75+] spent in hospital when ready to be discharged, per 1,000 population	640	540	346	584	🟢 584	761
CPC01.4.4 - % Waiting time from a patient's referral to treatment from CAMHS	91.0%	92.5%	100.0%	80.0%	🔴 84.6%	90.0%
AC21 <=3 weeks wait between SM referral & 1st treatment	90.5%	91.3%	84.9%	80.0%	🔴 75.0%	90.0%
Outcome 6 - Unpaid carers are supported	**2018/19**	**2019 Calendar Year**	**2020 Calendar Year**	**2021 Calendar Year**	**2022 Calendar Year**	**Target 2022**
NI-8 - % of carers who feel supported to continue in their caring role	33.0%	33.0%	35.0%	38.0%	🟢 38.0%	29.7%
Outcome 7 - Service users are safe from harm	**2018/19**	**2019 Calendar Year**	**2020 Calendar Year**	**2021 Calendar Year**	**2022 Calendar Year**	**Target 2022**
NI-9 - % of adults supported at home who agree they felt safe	83.0%	83.0%	78.7%	76.4%	🔴 76.4%	79.7%
CP16 - % of Children on CPR with a completed CP plan	91.0%	89.0%	99.0%	99.0%	🔴 95.0%	100 %
CP43 - No of Child Protection Repeat Registrations - 18 months		0	0	0.0%	🟢 0.0%	0
CJ63 - % CPO cases seen without delay - 5 days	84.8%	95.6%	95.3%	85.3%	🔴 59.5%	80.0%
A&B - % of Adult Protection referrals completed within 5 days		45.8 %	39.50%	32.9%	🔴 20.0%	80.0%
A&B - % of Adult Protection referrals that lead to AP Investigation		12.5%	39.5%	11.0%	🔴 5.0%	10.0%
A&B - % of complaints [Stage 2] responded within timescale		25.0%	56.5%	73.0%	🟢 50.0%	20.0%
Outcome 8 - Health and social care workers are supported	**2018/19**	**2019 Calendar Year**	**2020 Calendar Year**	**2021 Calendar Year**	**2022 Calendar Year**	**Target 2022**
NI-10 - % of staff who say they would recommend their workplace as a good place to work	71.0%	71.0%	70.0%	70.0%	🟢 70.0%	67.0%
SW only - HSCP Attendance	5.20	5.23	4.86	5.9	🔴 4.83	3.78 Days
Outcome 9 - Resources are used effectively in the provision of health and social care services	**2018/19**	**2019 Calendar Year**	**2020 Calendar Year**	**2021 Calendar Year**	**2022 Calendar Year**	**Target 2022**
NI-15 - Proportion of last 6 months of life spent at home or in a community setting	90.0%	91.0%	92.9%	91.3%	🟢 91.3%	90.1%
NI-18 - % of adults with intensive needs receiving care at home	67.0%	68.0%	72.3%	71.9%	🟢 71.9%	64.9%
NI-20 - % of health & care resource spend on hospital stays where patient admitted in an emergency	22.0%	22.0%	19.2%	22.5%	🟢 22.5%	24.2%
*MSG 4.1 - Number of DD bed days occupied - A&B	9,530	8,237	5,338	7,006	🔴 *11,083*	8,604

Appendix 2 HWBOI's/ Benchmarking
(Note comments in relation to PHS advice on National Indicators unavailable until Jun 2023)

Indicator	Title	Argyll & Bute		HSCP A	HSCP B	HSCP C	HSCP D	HSCP E	HSCP F	HSCP G	Scotland
	Core Suite of National Integration Indicators for Annual Performance Report										
NI - 1	Percentage of adults able to look after their health very well or quite well	🔴	**90.8%**	92.4%	92.6%	92.4%	92.1%	92.7%	93.4%	91.7%	**90.9%**
NI - 2	Percentage of adults supported at home who agreed that they are supported to live as independently as possible	🔴	**75.0%**	72.6%	72.1%	86.5%	73.4%	79.3%	73.1%	72.5%	**78.8%**
NI - 3	Percentage of adults supported at home who agreed that they had a say in how their help, care, or support was provided	🔴	**66.9%**	76.8%	60.6%	72.1%	70.5%	70.2%	63.4%	64.3%	**70.6%**
NI - 4	Percentage of adults supported at home who agreed that their health and social care services seemed to be well co-ordinated	🔴	**66.0%**	78.5%	54.1%	71.9%	64.5%	62.2%	59.3%	61.7%	**66.4%**
NI - 5	Total % of adults receiving any care or support who rated it as excellent or good	🔴	**68.6%**	79.5%	70.3%	83.0%	78.6%	68.1%	73.9%	67.8%	**75.3%**
NI - 6	Percentage of people with positive experience of the care provided by their GP practice	🟢	**77.6%**	69.8%	64.8%	77.2%	62.0%	60.0%	65.9%	67.3%	**66.5%**
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	🔴	**76.7%**	81.7%	63.1%	84.3%	80.6%	73.3%	70.5%	79.2%	**78.1%**
NI - 8	Total combined % carers who feel supported to continue in their caring role	🟢	**38.0%**	29.5%	30.8%	28.7%	27.4%	31.6%	29.4%	25.6%	**29.7%**
NI - 9	Percentage of adults supported at home who agreed they felt safe	🔴	**76.4%**	84.9%	69.5%	86.0%	78.8%	72.1%	77.3%	75.3%	**79.7%**
NI - 11	Premature mortality rate per 100,000 persons	🟢	**386**	419	375	407	407	401	348	408	**465**
NI - 12	Emergency admission rate (per 100,000 population)	🔴	**11,960**	10,460	10,789	9,997	11,861	9,381	10,577	12,564	**11,636**
NI - 13	Emergency bed day rate (per 100,000 population)	🟢	**104,253**	92,375	112,745	106,529	105,914	83,298	121,675	95,726	**109,429**
NI - 14	Readmission to hospital within 28 days (per 1,000 population)	🟢	**91**	114	110	113	111	87	102	138	**110**
NI - 15	Proportion of last 6 months of life spent at home or in a community setting	🟢	**91.3%**	92.5%	87.5%	91.5%	88.5%	92.3%	88.2%	90.1%	**90.1%**
NI - 16	Falls rate per 1,000 population aged 65+	🔴	**27.8**	24.2	23.7	14.5	26.5	19.0	18.9	23.1	**23.0**
NI - 17	Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	🟢	**80.0%**	75.7%	77.1%	80.3%	78.0%	80.0%	77.9%	87.0%	**75.8%**
NI - 18	Percentage of adults with intensive care needs receiving care at home	🟢	**71.9%**	60.8%	63.4%	56.6%	63.8%	64.5%	57.5%	71.2%	**64.9%**
NI - 19	Number of days people spend in hospital when they are ready to be discharged (per 1,000 population)	🟢	**584**	226	159	1,051	520	776	1,009	761	**761**
NI - 20	Percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency	🟢	**22.5%**	23.2%	23.0%	23.1%	23.3%	21.3%	20.4%	23.2%	**24.2%**

Appendix 3 Winter & Systems Pressures Performance

Argyll and Bute SYSTEMS PRESSURES REPORT – Mar 2023 Update						
Key Metric	**Dec 22**	**Jan 23**	**Feb 23**	**Latest**	**Trend**	**Analysis**
Overall Emergency Admissions to A&E (LIH)	711	645	595	228*	⬇	LIH - A&E New and unplanned during the month *Latest – Month to date to 08 Mar
Hospital Stays – bed occupancy Hospital Stays – bed occupancy %	90 71%	107 84%	87 68%	99 75%	⬆	Bed occupancy as at month end. Latest @ 08 Mar. Slight increase
DWD – Inpatients with Planned Date of Discharge (PDD) Breaches Number of Inpatients with PDD recorded	- 	68.5% 108	52.8% 125	69.7% 119	⬆	IP & DwD Weekly data latest available. Minimal increase @08 Mar
DWD - Inpatients Discharged without Delay DWD- Inpatients discharged from Delay DWD – Inpatients added to Delays	- 	93 8 7	88 9 5	93 2 10	↔	IP & DwD Weekly data latest available. Increased volume of DwD, but offset as increase in numbers added to DD. @08 Mar
Delayed Discharges – Total Delays Delayed Discharges – Total Bed Days Lost	45 1714	47 1663	35 1613	31 1041	⬇	As at monthly census point – latest @ 08 Mar . Decrease in DD and Bed Days
Interim Care Home Placements Interim Care Home Placements > 6 weeks	- 	15 (60%)	16 (43.8%)	16 (43.8%)	↔	IP & DwD Month end - latest available @ 08 Mar. No change
Care Home – Bed Occupancy Care Home Beds Available	81% 33	81% 33	82% 31	- 	↔	Reported position closest to month end. Minimal change @ 06 Mar
Unmet Need – People Assessed and Waiting Unmet Need – hours of care	84 814	70 716	63 639	54 563	⬇	As at month end, latest as at reported week @ 06 Mar, Overall trajectory reports reduction in people and hours

ARGYLL AND BUTE COUNCIL　　　　　**HELENSBURGH AND LOMOND AREA COMMITTEE**

DEVELOPMENT AND GROWTH　　　　　**13 June 2023**

Helensburgh Conservation Area Regeneration Scheme (CARS)

Recommendation of Award.

1.0　EXECUTIVE SUMMARY

1.1　The purpose of this report is to ask members to approve the following offer of grant

- Up to **Forty One Thousand, Seven Hundred and Sixty Four Pounds and Twenty Five Pence. (£41,764.25) to the owner of the shopfront at The Scandinavian Shop 53 Sinclair Street, Helensburgh.**

1.2　The grant would support comprehensive repairs to a deteriorated shopfront. This would serve to safeguard this property for future generations whilst helping to improve the appearance of Helensburgh town centre.

1.3　This grant award would represent the first large-scale award to be offered as part of the heritage-led regeneration project, and which supports delivery of the approved outcomes as agreed by funders.

1.4　The grant is based on a cost plan produced recently by a quantity surveyor and based on detailed analysis of the building, undertaken by a conservation accredited architect and has been subject to tender exercise.

1.5　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.

1.6　It is recommended that Helensburgh and Lomond Area Committee approve the following grant offer:

Up to **Forty One Thousand, Seven Hundred and Sixty Four Pounds and Twenty Five Pence. (£41,764.25) to the owner of the shopfront at The Scandinavian Shop 53 Sinclair Street, Helensburgh.**

ARGYLL AND BUTE COUNCIL	HELENSBURGH AND LOMOND AREA COMMITTEE
DEVELOPMENT AND ECONOMIC GROWTH	13th June 2023

Helensburgh Conservation Area Regeneration Scheme (CARS)

Recommendation of Award.

2.0 INTRODUCTION

2.1 The purpose of this report is to ask Members to agree a grant award in relation to the shopfront grant detailed below.

2.2 The application to offer an award in excess of £41,000.00 has been assessed against, and is fully compliant with Historic Environment Scotland and Helensburgh CARS criteria.

2.3 The grant would support the comprehensive replacement of an existing prominent shopfront. The works would enhance the character and appearance of the conservation area.

3.0 RECOMMENDATION

3.1 It is recommended that Helensburgh and Lomond Area Committee approve the following grant offer:

- Up to **Forty One Thousand, Seven Hundred and Sixty Four Pounds and Twenty Five Pence. (£41,764.25) the shopfront at The Scandinavian Shop 53 Sinclair Street, Helensburgh.**

4.0 DETAIL

4.1 The Scandinavian Shop 53 Sinclair Street Helensburgh has been identified as the first shopfront project for Helensburgh CARS. The property comprises a single commercial unit. A completed grant application has been received. A tender exercise has been completed and the total cost of the works for the lowest tender is **Fifty Two Thousand, Two Hundred and Five Pounds and Thirty One Pence. £52,205.31.** The works will include fabric repairs to the exterior of the building, incorporating slated roof works, lead and copper work, stonework's, cast iron goods restoration, associated timber repairs and rot works to roof. All works are in line with Historic Environment Scotland's advisory standards of repair. Planning consent and a building warrant has been obtained. The application has been assessed and complies with all requirements to award the grant.

4.2 The grant award is based on an 80% intervention rate as agreed with Historic Environment Scotland. The proposed grant award would be **Up to Forty One Thousand, Seven Hundred and Sixty Four Pounds and Twenty Five Pence. £41,764.25.** The property owner is therefore responsible for meeting the remaining percentages, as well as all ineligible costs, such as any internal works, insulation or VAT where the property owner is VAT registered.

4.3 The property owner is required to ensure their contribution to the project is in place prior to the start of works. Evidence of this will be requested prior to issue of contract and also prior to any drawdown of grant. This provides assurances that the contractor will be paid in full and reduces any risk of delay to the project.

4.4 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.

5.0 CONCLUSION

5.1 The recommended grant award will support the comprehensive repair of a prominent town centre shopfront and would assist the owner of the property to renovate the shopfront to current HES standards, safeguarding the buildings for future generations. The award will deliver on the Helensburgh CARS programme outcomes and in so doing significantly enhance the appearance of Helensburgh Town Centre and the conservation area.

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 - There is sufficient funding within the Helensburgh CARS budget to support the following grant award:

- **Up to Forty One Thousand, Seven Hundred and Sixty Four Pounds and Twenty Five Pence. £41,764.25 for 53 Sinclair Street, Helensburgh.**

6.3 Legal – A Grant contract 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: No direct implications. The importance of this subject is communicated to contractors to ensure that where possible climate adaption and mitigation is considered to help create a thriving, sustainable local economy and a healthier, happier place fostering lower carbon lifestyles.

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.

6.8   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
28th April 2023

For further information contact:
Dianne Richardson, CARS Project Officer, Transformational Projects and Regeneration, Tel: 01436 657683

ARGYLL AND BUTE COUNCIL   **HELENSBURGH AND LOMOND**

AREA COMMITTEE

CHIEF EXECUTIVE'S UNIT   **13th June 2023**

SUPPORTING COMMUNITIES FUND 2023/24

1.0 EXECUTIVE SUMMARY

1.1   The purpose of this report is to decide on the allocation of the Council's Supporting Communities Fund (SCF) for Helensburgh and Lomond.

1.2   The total Supporting Communities Fund budget made available by the Council for allocation in Helensburgh and Lomond for distribution in 2023/24 is £38,450.

1.3   It is recommended that 20 applicants are awarded funding.

1.4   Applicants awarded funds from the Council's Supporting Communities Fund have 18 months in which to spend the funds.

ARGYLL AND BUTE COUNCIL   **HELENSBURGH AND LOMOND**

AREA COMMITTEE

CHIEF EXECUTIVE'S UNIT   **13th June 2023**

SUPPORTING COMMUNITIES FUND 2023/24

2.0   INTRODUCTION

2.1   The report details recommendations for the award of the Council's Supporting Communities Fund (SCF). The Supporting Communities Fund budget made available by Council in Helensburgh and Lomond for 2023/24 is £22,500.

2.2   The total available for allocation is £38,450 due to additional funding from the Shared Prosperity Fund, funds to support resiliency in communities impacted by Covid-19 and from the return of unspent funds from previous applicants.

2.3   Organisations applying to the fund were able to request up to £2,500. The SCF is popular and this year has attracted 28 applications from the Helensburgh and Lomond area, requesting a total of £54,995.00.

2.4   Applications have been scored by the Council's Community Development Team against criteria set out in the guidance (https://www.argyll-bute.gov.uk/council-and-government/third-sector-grants) and a summary of all applications is appended to this report. 20 are recommended to be funded.

3.0   RECOMMENDATIONS

3.1   Members are asked to agree that the 20 applications, marked as 'Award' within Appendix 1 are awarded funding from the Supporting Communities Fund totalling £38,450. Detailed information about these projects is contained within Appendix 2.

4.0 DETAIL

4.1 The SCF is assessed through a robust process which involves financial checks and Community Development Team contact with the applicant to verify any information where required. All applicants need to provide satisfactory essential information on governance and finance to be eligible. Scoring is based on a set of criteria outlined in the guidance and made available on the council's website: (Guidance for applicants). Applications to the fund must be for projects that come under one or more of these categories:

- Fairer Communities – tackling poverty by sharing opportunities.
- Resilient Communities – community capacity building/rebuilding and repairing from a pandemic
- Greener, Cleaner Communities – environmental action to support addressing climate change
- Creative Communities – creativity for health and wellbeing

4.2 Of the 28 eligible applications received (requesting a total of £54,995.00), 10 are either new applicants to the fund or have not applied within the last two years.

4.3 Of the eligible applications to the SCF, 20 are recommended to be awarded funding. The applications recommended for funding are labelled as 'Award' in the recommendation column in Appendix 1. The detail of the projects is in Appendix 2.

4.4 The projects recommended will deliver a range of activities from fun and healthy pizza making to a community beach clean.

4.5 Unsuccessful applications are marked as 'No award' in Appendix 1. These applicants will be offered support from the Community Development Team and provided with information on alternative sources of funding.

4.6 This year the total of £38,450 available for allocation is comprised of:

- £22,500 from the Council's Supporting Communities Fund.
- £7,500 from the Shared Prosperity Fund. This is specifically to support projects related to climate change. These funds are ring fenced to the highest scoring projects under the 'Greener, Cleaner Communities' criteria.
- £5,000 of funding specifically for projects that support resiliency in communities impacted by Covid-19. These funds are ring fenced to the highest scoring projects under the 'Resilient Communities' criteria.
- Return of unspent funds of £3,450 from projects from the financial periods 2020/21 and 2021/22 due to changes to planned activity as a result of Covid-19 restrictions.

4.7 Successful projects funded have to complete a report at the end to evidence the impact of the spending of the money. The results of this are brought to Area Committee in March 2025, if not before depending on project duration.

5.0 CONCLUSION

5.1 The Supporting Communities Fund application and assessment process has been completed as set out within its guidance (https://www.argyll-bute.gov.uk/council-and-government/third-sector-grants).

5.2 The recommendations made fully allocate the funding available for financial year 2023/2024.

5.3 The 20 projects being put forward for an award will help communities to deliver priority activities in their area in 2023/24.

5.4 All applicants to the fund are supported throughout the process and beyond by the Community Development Team.

6.0 IMPLICATIONS

6.1 Policy: N/A

6.2 Financial: Recommendations in the report are limited to the budget allocation available in 2023/24 for the Supporting Communities Fund in Helensburgh and Lomond.

6.3 Legal: Applications are initially assessed to ensure that groups are constituted with managed accounts.

6.4 HR: N/A

6.5 Fairer Scotland Duty: The Supporting Communities Fund supports community groups in tackling poverty, reducing inequality and building a fairer and more inclusive Scotland.

6.5.1 Equalities - protected characteristics: Applicants are given the options of receiving the application in large print and other languages.

6.5.2 Socio-economic Duty: None known

6.5.3 Islands: 0 of the applicant projects are island based.

6.6 Climate Change: One of the four criteria within the process is specific to mitigating climate change.

6.7 Risk: risk to the public pound is managed through the assessment and scoring, and through end of project monitoring process.

6.8 Customer Service: None

Pippa Milne

Chief Executive

Alastair Redman

Policy Lead Councillor

19th May 2023

For further information contact:

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APPENDICES

Appendix 1- Assessment Score and Recommendations

Appendix 2 – Project Summary Sheet

Appendix 1 – Assessment Score and Recommendations

Ref	Applicant	Recommendation	Assessment Score	Value of Project	Amount Requested	Recommended Award 2023/24	Cumulative Total
1	*Rosneath Community Hub	Award	7.5	£7,468.28	£2,489.00	£2,489.00	£2,489.00
2	*Police Scotland Youth Volunteers	Award	7.3	£6,354.53	£2,500.00	£2,500.00	£4,989.00
3	**Plastic Free Helensburgh	Award	7	£2,350.00	£2,350.00	£2,350.00	£7,339.00
4	**Friends of Hermitage Park Association	Award	6.8	£3,200.00	£2,500.00	£2,500.00	£9,839.00
5	**Cove Park	Award	6.4	£2,500.00	£2,500.00	£2,500.00	£12,339.00
6	*Rosneath Peninsula Amenity Society	Award	6.3	£500.00	£500.00	£500.00	£12,839.00
7	Jean's Bothy	Award	6.2	£2,500.00	£2,500.00	£2,500.00	£15,339.00
8	Garelochhead Station Trust	Award	6.1	£1,208.00	£1,108.00	£1,108.00	£16,447.00
9	Scottish Women's Institute - Millig	Award	6.1	£1,426.00	£1,426.00	£1,426.00	£17,873.00
10	Helensburgh Art Hub	Award	5.9	£7,770.00	£2,500.00	£2,500.00	£20,373.00
11	Princess Louise Hall	Award	5.8	£3,355.00	£2,446.00	£2,446.00	£22,819.00
12	Cove and Kilcreggan Lunch Club	Award	5.7	£2,259.00	£1,013.00	£1,013.00	£23,832.00
13	Helensburgh Bowling Club	Award	5.6	£3,407.96	£2,500.00	£2,500.00	£26,332.00
14	Geilston Hall	Award	5.5	£2,500.00	£2,500.00	£2,500.00	£28,832.00
15	Fun First	Award	5.5	£5,110.00	£2,500.00	£2,500.00	£31,332.00
16	Rosneath Peninsula West Community Development Trust	Award with conditions	5.4	£8,621.00	£2,500.00	£2,500.00	£33,832.00
17	**Helensburgh Community Council	Award	5.3	£2,160.00	£2,160.00	£2,160.00	£35,992.00

18	Loch Long Jetty Association	Award	5.3	£558.00	£558.00	£558.00	£36,550.00
19	Arrochar Tarbet & Ardlui CC	Award	5.3	£4,398.09	£650.00	£650.00	£37,200.00
20	Helensburgh Amateur Athletic Club	Award (partial award)	5.2	£32,000.00	£2,000.00	£1,250.00	£38,450.00
21	Friends of Loch Lomond and the Trossachs	No award	5	£33,000.00	£2,500.00	£0.00	£38,450.00
22	Alzheimer Scotland- Action on Dementia	No award	4.9	£2,500.00	£2,500.00	£0.00	£38,450.00
23	Cove and Kilcreggan Youth Café	No award	4.9	£10,000.00	£2,500.00	£0.00	£38,450.00
24	Helensburgh Writing Circle	No award	4.8	£900.00	£700.00	£0.00	£38,450.00
25	Carr Gomm	No award	4.7	£2,875.00	£625.00	£0.00	£38,450.00
26	Helensburgh Lunch Club	No award	4.7	£10,750.00	£2,250.00	£0.00	£38,450.00
27	Helensburgh Community Council	No award	4.6	£4,260.00	£2,500.00	£0.00	£38,450.00
28	Garelochhead & Rosneath Peninsula Community First Response	No award	4.5	£2,220.00	£2,220.00	£0.00	£38,450.00
	TOTAL			£166,150.86	£54,995.00	**£38,450.00**	£38,450.00

* Projects recommended to receive funds ring-fenced to support resiliency in communities impacted by Covid-19

** Projects recommended to receive funds ring-fenced to support climate change as part of the Shared Prosperity Fund

Appendix 2 – Project Summary Sheet

Applications received (in order of scoring by Community Development Officer)

for submission to Helensburgh and Lomond Area Committee for final decision

(maximum value £2,500).

* Projects recommended to receive funds ring-fenced to support resiliency in communities impacted by Covid-19

** Projects recommended to receive funds ring-fenced to support climate change as part of the Shared Prosperity Fund

Ref:	1
Applicant: *Rosneath Community Hub	
Recommended Award: £2,489.00	Assessment Score (out of 10): 7.5
Project Summary:	
Funding is requested for an IPad, a table-top electric oven and 118 x youth/ family worker staffing hours for a school cafe and homework club. Part of the project works with the foodbank using the community garden to harvest, prepare and cook vegetables for creative cooking sessions for adults, supplementing foodbank ingredients with fresh, healthy produce and including fun pizza making for young people. Homework skills for children and employability /digital skills are also supported for adults to improve prospects. The project aims to help all in the community and build resilience.	
Recommendation:	Award
Conditions:	No conditions

Ref:	2
Applicant: *Police Scotland Youth Volunteers	
Recommended Award: £2,500.00	Assessment Score (out of 10): 7.3
Project Summary:	
Funding is required for uniform items such as good quality boots, trousers and belts for 25 x police youth volunteers. The project is returning after the pandemic and works with local secondary schools to gain referrals of young people, up to 40% of whom may be disadvantaged and not able to afford certain uniform items of a robust standard. In addition, costs are required towards refreshments and transport to events where volunteers support community beach cleans, or manage an information stand.	
Recommendation:	Award
Conditions:	No conditions

Ref:	3
Applicant: **Plastic Free Helensburgh	
Recommended Award: £2,350.00	Assessment Score (out of 10): 7
Project Summary:	

To provide 4 x litter pick stations, including waste bags and disposable gloves. The project links with national environmental organisations and local community groups to encourage people to collect and dispose of litter when they are enjoying the outdoors. The stations are based on the success of a nationwide initiative where people can photograph and share their efforts in keeping local beaches clean.

Recommendation:	Award
Conditions:	No conditions

Ref:	4
Applicant: **Friends of Hermitage Park Association	
Recommended Award: £2,500.00	Assessment Score (out of 10): 6.8
Project Summary:	

To provide a series of 16 x workshops with materials in Botanical Art and Horticulture and Floristry, a percentage offered to mental health groups with the object of increasing skills, wellbeing, creativity and personal and community resilience. This has a social enterprise component to improve resilience of the Park, encourages biodiversity in the local environment while including those who would benefit most that are least likely to afford.

Recommendation:	Award
Conditions:	No conditions

Ref:	5
Applicant: **Cove Park	
Recommended Award: £2,500.00	Assessment Score (out of 10): 6.4
Project Summary:	

Funding is requested for workshop leader and assistant fees, materials and free travel for 4 x free creative workshops for up to 140 children. Workshops will be inspired by the surrounding natural environment, children will use natural dyes to create artworks using a 'chemigram' photographic process.

Recommendation:	Award
Conditions:	No conditions

Ref:	6
Applicant: *Rosneath Peninsula Amenity Society	
Recommended Award: £500.00	Assessment Score (out of 10): 6.3
Project Summary:	

Purchase of 2 x electric heaters for library space and towards electricity cost so that a warm spot can be offered in winter for activities such as reading and jigsaws. The main users of the library space are elderly people and pre-school children from 3 rural villages.

Recommendation:	Award
Conditions:	No conditions

Ref:	7
Applicant: Jean's Bothy	
Recommended Award: £2,500.00	Assessment Score (out of 10): 6.2

Project Summary:
18 x craft sessions and 6 x photography sessions, creation and publication of a recipe book and calendar. This 3-fold project for adults with a learning disability focuses on health and wellbeing through, trying new craft techniques like resin – pouring, creating a photography calendar from walks in nature and learning about nutrition and creating a recipe book.

Recommendation:	Award
Conditions:	No conditions

Ref:	8
Applicant: Garelochead Station Trust	
Recommended Award: £1,108.00	Assessment Score (out of 10): 6.1
Project Summary:	

To support a fortnightly craft group, with 40 x free sessions to include materials. The request for a craft group came from the GST members which includes veterans and their spouses. Card making, painted stones, table centres, poppy brooches for remembrance and handmade scarves are examples of items produced. The craft group will link with wider GST membership, local youth groups and the wider community.

Recommendation:	Award
Conditions:	No conditions

Ref:	9
Applicant: Scottish Women's Institute - Millig	
Recommended Award: £1,426.00	Assessment Score (out of 10): 6.1
Project Summary:	

Funding is requested for venue hire for 40 sessions to include 6 taster sessions for juniors and 4 days of cookery lessons, cookery tutor x 20 hours with leaflets for non-English speakers and 4 x PVG Disclosure certifications. The project aims to reach out to a wider audience to be more inclusive, including young people and ethnic minorities.

Recommendation:	Award
Conditions:	No conditions

Ref:	10
Applicant: Helensburgh Art Hub	
Recommended Award: £2,500.00	Assessment Score (out of 10): 5.9
Project Summary:	

To fund the venue hire and tutor fees for 40 x hours of 'Community and Creativity' art workshops plus art materials. The project targets community groups for artists to work with and is open to the general community. Classes are held at indoor accessible venues, outdoors or online and delivered by experienced and emerging artists. Learners can access tutoring and volunteering opportunities, as well as selling artworks with the aspiration to become self-sustaining.

Recommendation:	Award
Conditions:	No conditions

Ref:	11
Applicant: Princess Louise Hall	
Recommended Award: £2,446.00	Assessment Score (out of 10): 5.8
Project Summary:	
To fund consultation fees towards a professional building survey, travel for liaison and hospitality for consultation events. An A3 printer, stationery and digital survey are required for communication with stakeholders. The organisation wishes to reinstate the hall as a community focus once more, after several years of neglect. The consultation aims to find out what people want and to reach all members of the community offering them a voice in the hall's future.	
Recommendation:	Award
Conditions:	No conditions

Ref:	12
Applicant: Cove and Kilcreggan Lunch Club	
Recommended Award: £1,013.00	Assessment Score (out of 10): 5.7
Project Summary:	
Funding for hall hire, taxi and a Christmas meal, trips and outings enabling continuation of a valued older people's lunch club in Cove Burgh hall that includes nourishing meals, transport and good company, to prevent social isolation and maintain social networks.	
Recommendation:	Award
Conditions:	No conditions

Ref:	13
Applicant: Helensburgh Bowling Club	
Recommended Award: £2,500.00	Assessment Score (out of 10): 5.6
Project Summary:	
Purchase of smaller sized lawn bowls to encourage uptake of the sport by younger people, increasing membership and replacement of damaged windows.	
Recommendation:	Award
Conditions:	No conditions

Ref:	14
Applicant: Geilston Hall	
Recommended Award: £2,500.00	Assessment Score (out of 10): 5.5
Project Summary:	
To fund a Project Manager salary for hall repairs. The hall is B listed status, an options appraisal was produced to address ongoing conservation needs and the roof repair is now a priority. Historic Environment Scotland have been approached for grant assistance, as part of their grants process an accredited person must be approved and appointed to project manage the work. The hall is used by all the community and repairs will ensure continuation of its use in the winter months and secure the building's future.	
Recommendation:	Award
Conditions:	No conditions

Ref:	15
Applicant: Fun First	
Recommended Award: £2,500.00	Assessment Score (out of 10): 5.5
Project Summary:	
2 x staff for weekly toddler fitness sessions and venue costs, to ensure continuation of a popular session that includes an obstacle course for toddlers and encourages parents to get involved in children's key development stage and interact with other families, many from the nearby military base, reducing social isolation.	
Recommendation:	Award
Conditions:	No conditions

Ref:	16
Applicant: Rosneath Peninsula West Community Development Trust	
Recommended Award: £2,500.00	Assessment Score (out of 10): 5.4
Project Summary:	
Funding is requested towards the cost of traffic management, medals, water bottles, first aid for a 10K community walking and running event along scenic coastline, encouraging people of all ages and levels of fitness to participate in its second year of operation.	
Recommendation:	Award with conditions
Conditions:	Relevant permissions in place for 2024 event for road closures, insurance and evidence of contact with Safety Advisory Group.

Ref:	17
Applicant: **Helensburgh Community Council	
Recommended Award: £2,160.00	Assessment Score (out of 10): 5.3
Project Summary:	
Funding is required to provide 10 x skips to remove non –recyclable plastic waste from Helensburgh beach cleans for disposal by a contractor. The project works in partnership with other local organisations.	
Recommendation:	Award
Conditions:	No conditions

Ref:	18
Applicant: Loch Long Jetty Association	
Recommended Award: £558	Assessment Score (out of 10): 5.3
Project Summary:	
To provide a petrol powered pressure washer and accessories needed to clean the Loch Long jetty to keep it clear of seaweed and debris in order to avoid accidents or infections to the many users from the community and visitors in the popular location.	
Recommendation:	Award
Conditions:	No conditions

Ref:	19
Applicant: Arrochar Tarbet & Ardlui Community Council	
Recommended Award: £650.00	Assessment Score (out of 10): 5.3
Project Summary:	
Venue hire and printing costs for the launch of a community local place plan, produced in response to strong local demand and with stakeholder consultation for improvements to the area and delivered in partnership with the National Park and local landowners.	
Recommendation:	Award
Conditions:	No conditions

Ref:	20
Applicant: Helensburgh Amateur Athletic Club	
Recommended Award: £1,291.00	Assessment Score (out of 10): 5.2
Project Summary:	
To fund costs of road closure and traffic management to permit over 1,000 runners participating in the Babcock Helensburgh 10K to race in this popular event, organised by a team of volunteers. The club provides a focus for track and field athletics that is unique locally.	
Recommendation:	Award (partial award)
Conditions:	No conditions

Ref:	21
Applicant: Friends of Loch Lomond and the Trossachs	
Recommended Award: £0.00	Assessment Score (out of 10): 5
Project Summary:	
Contribution towards project co-ordination staffing cost and litter bin emptying by a contractor along the A82 for the 'Adopt a Bonnie Banks Bin' scheme weekly/bi-weekly collection and recycling of litter from the 20 bins in place between Arden Roundabout and Tarbet. This is part of a wider West Loch Lomond litter management collaborative initiative with local businesses in the interests of protecting, enhancing and promoting the National Park.	
Recommendation:	No award
Conditions:	

Ref:	22
Applicant: Alzheimer Scotland- Action on Dementia	
Recommended Award: £0.00	Assessment Score (out of 10): 4.9
Project Summary:	
Funding is requested for facilitator fees, marketing and props, for 10 x one-to-one and 10 x group music and movement 'Spin and Turn' sessions that address memory impairment and mild cognitive decline. The sessions use reminiscence props for older people and younger people with early onset dementia. The project seeks to build confidence and encourage self-expression in a dementia-friendly setting. Funds are requested for printing and refreshments.	
Recommendation:	No award
Conditions:	

Ref:	23
Applicant: Cove Kilcreggan Youth Café	
Recommended Award: £0.00	Assessment Score (out of 10): 4.9
Project Summary:	
Funding is sought for 2 months youth-worker salary. The project enables positive interactions in a rural location, supports resilience of young people after the pandemic and is a safe place to mix freely, expand relationships and improve communication skills through engaging in social activities. Capital costs are also requested for building upkeep, towards the replacement of degraded wooden decking.	
Recommendation:	No award
Conditions:	

Ref:	24
Applicant: Helensburgh Writing Circle	
Recommended Award: £0.00	Assessment Score (out of 10): 4.8
Project Summary:	
Publication of book, 'A Sense of Place' featuring stories from Helensburgh Writing Circle plus author's fees to talk to the group of older adults about developing writing skills. Sales from the book will be donated to charity.	
Recommendation:	No award
Conditions:	

Ref:	25
Applicant: Carr Gomm	
Recommended Award: £0.00	Assessment Score (out of 10): 4.7
Project Summary:	
To fund the 'Keep Warm Boxes' to help those who are vulnerable or impacted by rising energy costs and power cuts to stay warm. Funding is requested to provide 12 boxes.	
Recommendation:	No award
Conditions:	

Ref:	26
Applicant: Helensburgh Lunch Club	
Recommended Award: £0.00	Assessment Score (out of 10): 4.7
Project Summary:	
Funding is requested towards running costs and a summer 2024 outing for a long established group. The aim of this project is to restore the capacity of the club, from being open for two days each week, to the pre-pandemic level of four days per week and increase the number of members able to take advantage of the club's services and activities.	
Recommendation:	No award
Conditions:	

Ref:	27
Applicant: Helensburgh Community Council	
Recommended Award: £0.00	Assessment Score (out of 10): 4.6
Project Summary:	
Funding is requested for delegation air fares to France and subsistence for a group of local professional people representing education, business, sports, culture and environmental sectors of Helensburgh with young people and Net Zero as their priority focus for an information exchange. The project seeks to create opportunities and experiences for citizens of both towns in a twinning town partnership with Le Taillan- Medoc, Bordeaux.	
Recommendation:	No award
Conditions:	

Ref:	28
Applicant: Garelochhead & Rosneath Peninsula Community First Response	
Recommended Award: £0.00	Assessment Score (out of 10): 4.5
Project Summary:	
Replacement defibrillator pads and batteries for the local equipment as well as a contribution towards running costs and a new defibrillator for this active first responder group.	
Recommendation:	No award
Conditions:	

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ARGYLL AND BUTE COUNCIL   **Helensburgh and Lomond Area Committee**

Legal and Regulatory Support   **13 June 2023**

REQUEST FOR FINANCIAL ASSISTANCE FROM HELENSBURGH AND DISTRICT TWINNING ASSOCIATION

1.0   EXECUTIVE SUMMARY

This report provides information on a request from the Helensburgh and District Twinning Association for financial assistance which would help with a visit to Thouars in 2023 and a visit to Helensburgh by residents from Thouars in 2024 and asks Members of the Area Committee to agree to utilise the Twinning Budget for 2023/24.

ARGYLL AND BUTE COUNCIL   Helensburgh and Lomond Area
                                      Committee

Legal and Regulatory Support   13 June 2022

REQUEST FOR FINANCIAL ASSISTANCE FROM HELENSBURGH AND DISTRICT TWINNING ASSOCIATION

2.0   INTRODUCTION

2.1   A request for financial assistance from the Helensburgh and Lomond Area Committee Twinning Budget 2023/24 has been received from the Helensburgh and District Twinning Association which will assist with the costs of a visit to Thouars in July 2023 and with costs for a visit from residents of Thouars to Helensburgh scheduled to take place in 2025.

3.0   RECOMMENDATIONS

3.1   Members are asked to agree to grant the sum of £833 from the Helensburgh and Lomond Area Twinning Budget for 2023/24 to Helensburgh and District Twinning Association.

4.0   DETAIL

4.1   Helensburgh – Thouars Twinning Association was set up in 1983 with Dumbarton District Council to link the town of Thouars, France with Helensburgh. The Twinning Agreement was re-signed with Argyll and Bute Council in 1999.

4.2   The Argyll and Bute Council budget available for the Helensburgh and Lomond area for 2023/24 is £833 to financially support twinning initiatives.

4.3   The twinning between Helensburgh and Thouars has proven to be successful with visits between the two towns, which has assisted French and Scottish young people with work experience in another country and is of great benefit to those who are learning languages.

4.4   The Association promotes the twinning links locally, with an increasing number of young people and young families participating in the twinning links.

4.5   A proposed visit to Helensburgh in 2022 was cancelled due to the Covid Pandemic and it has been agreed that the next visit to Helensburgh by a

Thouars delegation will be held in 2025. Funding awarded last year by the Area Committee will be utilised for this and fundraising will continue in support of this trip.

4.6 The Association are planning a trip to Thouars in July 2023 to celebrate the Twinning Association's 40th anniversary. The Association are hoping to pay for a catered meal during the trip and funding will be used towards the cost of this.

5.0 CONCLUSION

5.1 The Twinning Association wishes to continue to promote links with Thouars and this would be assisted by the awarding of the grant to help with the costs of visits planned for 2023 and 2025.

6.0 IMPLICATIONS

6.1 Policy - Consistent with the Council's policy of supporting twinning links between Helensburgh and Thouars.

6.2 Financial – Utilises the Twinning Budget for Helensburgh and Lomond for 2023/24.

6.3 Legal - None

6.4 HR - None

6.5 Fairer Scotland Duty:

6.5.1 Equalities – protected characteristics - None

6.5.2 Socio-economic Duty - None

6.5.3 Islands - None

6.6 Climate Change - None

6.7 Risk - None

6.7 Customer Service - None

Executive Director with Responsibility for Legal and Regulatory Support –
Douglas Hendry

Policy Lead for Economic Growth, Communities and Corporate Services –
Councillor Alastair Redman

15 May 2023

For further information contact: Stuart McLean, Committee Manager

Telephone 01436 658717 -   stuart.mclean@argyll-bute.gov.uk

Appendix 1 – Letter from Helensburgh and District Twinning Association

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Helensburgh.twinning@gmail.com

Facebook @helensburgh.thouars

1st May 2023

FAO Mrs Shona Barton
Argyll & Bute Council

Dear Shona,

Further to my email earlier, please accept this letter as a formal request for funding from the Twinning Association.

As mentioned in the letter last year the French committee decided to cancel their visit to Helensburgh for 2022 due to the pandemic. To get the bi-annual dates back on track they have decided that they will return to Helensburgh in 2025. Given our inability to fundraise, and the cost-of-living crisis the committee are hopeful that the Twinning Association will receive the Twinning grant as previous years so that we can give our visitors from Thouars a wonderful time in Helensburgh. When they come, the plan is very much to keep as much of the activities for the economic benefit of our surrounding area, giving a much-needed boost to local Argyll & Bute businesses. For 50 guests, for example, entry to the Hillhouse could cost upwards of £12 per person, so £600. This would also obviously only cover one day of a 7-day packed itinerary.

The funding would assist further with this summer's plans. A group from Helensburgh are all booked to travel to France in July, and this will be the impressive 40th Anniversary with Thouars. We have offered to pay for a catered meal when we go to France as we have skipped a year of hosting due to the pandemic and feel it appropriate to contribute to the 40th anniversary celebrations.

Our committee would welcome the support of elected members in maintaining this historical & well-established twinning link and its associated costs. And we thank the elected members for their continual support over the years. It is very much appreciated.

I look forward to hearing from you.

Yours sincerely

Deborah Dennett
Secretary, Helensburgh and District Twinning Assoc.

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Helensburgh and Lomond Workplan 2022 – 23

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
13 June 2023					
13 June 2023	Hermitage Academy Report	Education – Douglas Morgan (Head Teacher)	Annual Report	19 May 2023	
13 June 2023	Area Performance Report - FQ4 2022/23	Customer Support Services – Sonya Thomas	Quarterly Report	19 May 2023	
13 June 2023	Supporting Communities Fund 2023/24	Chief Executive Unit – Ailie Law	Annual Report	19 May 2023	Usually at March Meeting but will be coming to June Meeting for 2023 only.
13 June 2023	Primary School Report 2022-23 – Helensburgh and Lomond Area	Education – Brendan Docherty/Kelly Girling/Maria McArthur	Annual Report	19 May 2023	
13 June 2023	HSCP Annual Update Report	Health and Social Care Partnership – Charlotte Craig	Annual Report	19 May 2023	
13 June 2023	Police Scotland Update	Police Scotland – Inspector James McArthur Police Scotland	Quarterly Report	19 May 2023	
13 June 2023	Helensburgh, Cardross and Dumbarton Cyclepath Update	Development and Economic Growth – Colin Young	Quarterly Report	19 May 2023	

Agenda Item 14

Helensburgh and Lomond Workplan 2022 – 23

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
13 June 2023	CARs Recommendation of Priority Buildings Awards	Development and Economic Growth – Audrey Martin	As Required	19 May 2023	
13 June 2023	CARs Recommendation of Shopfront Restoration	Development and Economic Growth – Audrey Martin	As Required	19 May 2023	
13 June 2023	Request for financial assistance from Helensburgh and District Twinning Association	Legal and Regulatory Support – Stuart McLean	As Required	19 May 2023	
13 June 2023	Cemetery Maintenance and Roads Access Fund	Roads and Infrastructure Services – Mark Calder	As Required	19 May 2023	
12 September 2023					
12 September 2023	Area Performance Report – FQ1 2023/24	Customer Support Services – Sonya Thomas	Quarterly Report	18 August 2023	
12 September 2023	Roads and Infrastructure Services Update	Roads and Infrastructure Services – Mark Calder	Quarterly Report	18 August 2023	
12 September 2023	Annual Recycling Performance Report	Roads and Infrastructure Services – Mark Calder	Annual Report	18 August 2023	

Helensburgh and Lomond Workplan 2022 – 23

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
12 September 2023	Police Scotland Update	Police Scotland – Inspector James McArthur	Quarterly Report	18 August 2023	
12 September 2023	Helensburgh, Cardross and Dumbarton Cyclepath Update	Development and Economic Growth – Colin Young	Quarterly Report	18 August 2023	
12 September 2023	Supporting Communities Fund – End of Project Monitoring Report	Chief Executive Unit – Kirsty Moyes/Rona Gold	Annual Report	18 August 2023	
12 September 2023	Skatepark Update	Development and Economic Growth – David Allan/Audrey Martin	As Required	18 August 2023	
12 September 2023	Major Projects Update		Bi-Annual Update	18 August 2023	
12 December 2023					
12 December 2023	Quarterly Performance Scorecard FQ2 2023/24	Customer Support Services – Sonya Thomas	Quarterly Report	17 November 2023	
12 December 2023	HSCP Bi-Annual Update Report	Health and Social Care Partnership – Charlotte Craig	Bi-Annual Report	17 November 2023	

Helensburgh and Lomond Workplan 2022 – 23

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
12 December 2023	Charities and Trust Funds	Legal and Regulatory Support – Stuart McLean	Annual Report	17 November 2023	
12 December 2023	Roads and Infrastructure Services Update	Roads and Infrastructure Services – Mark Calder	Quarterly Report	17 November 2023	
12 December 2023	Police Scotland Update	Police Scotland – Inspector James McArthur	Quarterly Report	17 November 2023	
12 December 2023	Helensburgh, Cardross and Dumbarton Cyclepath Update	Development and Economic Growth – Colin Young	Quarterly Report	17 November 2023	
12 December 2023	Local Housing Strategy	Development and Economic Growth – Douglas Whyte	Annual Update	17 November 2023	
12 December 2023	CHARTS (Argyll and the Isles)	Seymour Adams	As Required	17 November 2023	
Future Meetings					
	Hermitage Academy – Curriculum Review	Louise Connor Education	Update on progress		

Helensburgh and Lomond Workplan 2022 – 23

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
	Helensburgh Shopfronts	Andrew Collins Development and Economic Growth	Update Report		
	Parking in Helensburgh	Hugh O'Neill Roads and Infrastructure Services			
	Helensburgh Waterfront Development	Andrew Collins/John Gordon Commercial Services	Updates on Progress		
	Helensburgh Conservation Area Regeneration Scheme (CARS)	Dianne Richardson Development and Economic Growth	Updates on Progress		
	Commercial Services Property Update	David Allan Development and Economic Growth	As Required		

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ARGYLL AND BUTE COUNCIL   **Helensburgh and Lomond Area Committee**

DEVELOPMENT AND ECONOMIC GROWTH   **13 June 2023**

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 14 March 2023 in relation to the delivery of a dedicated, high quality walking and cycle path linking Helensburgh, Cardross and Dumbarton. The delivery of this path is a stated Council Priority.

1.2.   Officers have approved one (1) change request from WSP, resulting in a cost increase of £6,479.51 taking the total cost of WSPs work to £259,907.47. This additional cost can be accommodated within the secured external funding from Transport Scotland's Places for Everyone (PFE) Programme, administered by Sustrans, and Strathclyde Partnership for Transport's (SPT) Capital Programme.

1.3.   WSP did not complete their work package by the previously agreed deadline of 31 March 2023. WSP have submitted an updated programme and, subject to agreement, now expect to complete their work for end-July 2023. This timescale is dependent on securing landowner agreement to enable survey access and on continued positive engagement with other key stakeholders.

1.4.   In March 2023, WSP sent land access requests for the purpose of non-invasive ecology surveys to the 15 affected landowners. Of these, 7 have agreed to allow access, 3 rejected the request but asked for direct contact from the Council, 3 rejected the request for access, and, at time of writing, WSP were unable to reach 2 landowners. The primary reasons for rejection of access appear to be around a loss of trust in WSP and the wider design process, exacerbated by the delay in providing feedback to landowners following initial meetings caused by the nearly 18 month pause in work by WSP. One landowner stating they opposed the selected route alignment and any proposals to cross their land, while another stated that the path crossing their land was not part of their revised business plan. The responses clearly indicate the need for the design team and the wider project to seek to rebuild trust with landowners if we are to progress this project in a cooperative approach.

1.5.   Subsequent to WSPs work, Officers are working to identify further elements which will require to be undertaken following completion of WSPs work to complete the design package required for construction. This includes ground investigation (GI) surveys, ecology surveys which can only be undertaken during

summer months, a quality review of the design work undertaken by WSP and submission of planning application and related statutory permissions.

1.6. Following completion of the full design package, the Council's Estates Team will lead the land acquisition process with landowners in order to secure the land necessary to construct the designed route.

1.7. Officers are working to award a contract to a design contractor by end-June to identify the preferred route linking the existing cyclepath at Morrisons Supermarket / Hermitage Academy to Helensburgh Town Centre and the new section of segregated cycleway under construction at Helensburgh Waterfront, and to develop the preferred route to concept design stage. The outline programme for this work forecasts completion of design stages 0-2 (Feasibility, Route Alignment and Concept Design) by the end of 2023/24. This work is being funded via successful competitive applications to SPT's Capital Programme and Transport Scotland's PFE Programme.

1.8. While funding has been secured to complete the design stages of the project; based on current funding models, to pay for construction of the route further competitive applications will be required to a range of programmes including the SPT Capital Programme and the Transport Scotland PFE Programme. The PFE Programme requires a minimum of 30% of total construction costs are secured from non-Transport Scotland derived sources.

RECOMMENDATIONS

1.9. It is recommended that the Helensburgh and Lomond members:

1.9.1. Note the agreement of one change requests from WSP at an additional cost of £6,479.51, taking the total cost of WSPs work to £259,907.47. This additional cost is covered by externally secured funding.

1.9.2. Note amended completion date submitted by WSP of end-July 2023.

1.9.3. Note that some elements of work will require to be completed separately following completion of WSPs work to finalise the full package required for construction.

1.9.4. Welcome the progress towards the award of contract for the section of route linking Morrisons Supermarket/Hermitage Academy to Helensburgh Town Centre/Waterfront, and development of this to Concept Design stage.

ARGYLL AND BUTE COUNCIL

DEVELOPMENT AND ECONOMIC GROWTH

Helensburgh and Lomond Area Committee

13 June 2023

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 14 March 2023 in relation to the delivery of a dedicated, high quality walking and cycle path linking Helensburgh, Cardross and Dumbarton. The delivery of this path is a stated Council Priority.

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. Note the agreement of one change requests from WSP at an additional cost of £6,479.51, taking the total cost of WSPs work to £259,907.47. This additional cost is covered by externally secured funding.

3.1.2. Note amended completion date submitted by WSP of end-July 2023.

3.1.3. Note that some elements of work will require to be completed separately following completion of WSPs work to finalise the full package required for construction.

3.1.4. Welcome the progress towards the award of contract for the section of route linking Morrisons Supermarket/Hermitage Academy to Helensburgh Town Centre/Waterfront, and development of this to Concept Design stage.

4.0 DETAIL

4.1. The Council's Active Travel Team (1.7 FTE) is part of the Strategic Transport Team within the Development and Economic Growth Service. No Council funding is currently received by the Active Travel Team. All project costs, including internal staff costs, have to be funded via successfully securing highly competitive external challenge funds.

4.2. In 2022/23, the Active Travel Team secured £3.03M external funding for the development and delivery of a total of 32 projects across Argyll and Bute, including the Helensburgh – Cardross – Dumbarton Cyclepath. This required 22 separate competitive funding applications, to 8 separate funds.

Match Funding

4.3. Transport Scotland's Places for Everyone (PFE) programme, administered by Sustrans, requires a minimum of 30% of total construction cost is secured by the Council from alternative, non-Transport Scotland derived, sources. As the requirements placed upon the project by the Places for Everyone funding criteria and additional demands of Sustrans PFE Officers around elements of the design result in a premium design, and therefore expensive to construct, the 30% construction match funding requirement is forecast to be in excess of £2M. Phasing construction over a number of financial years will enable maximization of suitable external match funding, however this will result in a longer construction programme. Accelerating the construction programme will require additional match funding to be secured, from internal and/or external sources, which could prove challenging.

Design

4.4. Transport Scotland's PFE programme is structured around 8 project stages with a competitive challenge fund submission for the next stage(s) of funding 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.

4.5. **Phase 1 Colgrain to Cardross & Phase 2 Cardross to Dumbarton**

4.5.1. Officers have approved one (1) change request from WSP, resulting in a cost increase of £6,479.51, taking the total cost of WSPs work to £259,907.47. This additional cost is for completion of design for the signals proposed at the junction of Ferry Road/A814, Cardross and can be accommodated within the externally secured funding for this work.

4.5.2. WSP did not complete their work package by the previously agreed deadline of 31 March 2023, with Ecological Appraisal, Technical Designs and Monitoring & Evaluation Plans outstanding. WSP have stated this was due to longer than forecast timescales for Network Rail, Scottish Water and landowners to respond to enquiries. Officers had previously identified that WSPs timescales for expecting responses from external organisations and individuals were extremely optimistic as part of a challenging programme they had set out. WSP have submitted an updated programme and, subject to Officer agreement, now expect to complete their work for end-July 2023. This timescale is dependent on securing landowner agreement to enable survey access and on positive continued engagement with other key stakeholders.

4.5.3. Land access requests for the purpose of non-invasive ecology surveys were sent by WSP in March 2023 to the 15 affected landowners. Of these, 7 have agreed to allow access, 3 rejected the request but asked for direct contact from the Council, 3 rejected the request for access, and, at time of writing,

WSP were unable to reach 2 landowners. The primary reasons for rejection of access appear to be around a loss of trust in WSP and the wider design process, exacerbated by the delay in providing feedback to landowners following initial meetings caused by the nearly 18 month pause in work by WSP. One landowner stating they opposed the selected route alignment and any proposals to cross their land, while another stated that the path crossing their land was not part of their revised business plan. From the responses received, there is a clear need for the design team and the wider project to seek to rebuild trust with landowners if we are to progress this project in a cooperative manner.

4.5.4. Due to the nature of ecological investigations, it is necessary for these to cover a wider area than the land directly occupied by the path. As such, 4 of the landowners contacted do not have land which the path will require to pass over.

4.5.5. Subsequent to completion by WSP of their work package further elements will require to be undertaken to complete the design package required for construction. This includes ground investigation (GI) surveys, ecology surveys which can only be undertaken during summer months, a quality review of the design work undertaken by WSP and submission of planning application and related statutory permissions.

4.5.6. Funding for the design development has been secured from the Strathclyde Partnership for Transport (SPT) Capital Programme and Transport Scotland's PFE programme. The Transport Scotland PFE programme, funded by the Scottish Government, is a highly competitive challenge fund which requires projects to closely comply with the ever evolving design requirements set by the paid administrators of the funding, Sustrans.

4.6. Phase 3 Helensburgh Town

4.6.1. Officers are working to award a contract to a design contractor by end-June to identify the preferred route linking the existing cyclepath at Morrisons Supermarket / Hermitage Academy to Helensburgh Town Centre and the new section of segregated cycleway at Helensburgh Waterfront, and to develop the preferred route to concept design stage. The outline programme for this work forecasts completion of design stages 0-2 (Initial Business Case, Feasibility & Route Alignment and Concept Design) by the end of 2023/24. This work will include community engagement to ensure the route links the most appropriate locations and best serves community needs.

4.6.2. This work is being funded via a successful competitive application to the highly competitive Transport Scotland PFE Programme and to the SPT Capital Programme. Future stages of work will be subject to Officers successfully securing future competitive challenge funding.

Construction (stage 5)

4.7. **Cardross Rail Station to Geilston Burn**

4.7.1. Cardross Rail Station to Geilston Burn. The Council's Roads and Infrastructure Service have completed installation of most elements of the cyclepath through Cardross Park, with only a small amount of fencing still to be installed. This work has been funded by the SPT Capital Programme and the Scottish Government's Cycling, Walking and Safer Routes (CWSR) fund.

4.7.2. To protect the public, the bridge over the Geilston Burn has been fenced off until access is agreed to further land on the west side of the Burn to construct the path through to an accessible destination.

Maintenance

4.8. Consideration requires to be given the maintenance of the cyclepath, including sections of route already in place. At present, the Council does not receive any funding for the maintenance of cyclepaths and none of the current external funding sources for active travel include maintenance as an eligible cost. This anomaly has been repeatedly raised by Officers with Transport Scotland Officials and it is widely acknowledged to be inconsistent with the Scottish Government's commitments regarding capital funding for active travel projects.

4.9. The Roads and Infrastructure Service are the single service within the Council which possesses infrastructure maintenance teams appropriately trained and qualified to undertake maintenance of cyclepaths, however it is acknowledged these teams are already at capacity delivering the Roads and Infrastructure Service commitments. The Roads and Infrastructure Service has previously stated they will not adopt sections of cyclepath remote from the public road.

Programme

4.10. **Appendix 1** provides the current 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.

4.11. **Appendix 2** provides an update with regard to the current position on landowner 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 completion of design work and as and when land acquisition has been concluded.

5.2. The delivery of the Helensburgh – Cardross – Dumbarton Cyclepath is dependent on securing highly competitive external challenge funding, committing appropriate match funding and securing access to private land for the route.

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 competitive funding applications. The Council has not contributed any funding to design or capital costs. There is strong evidence that people who are more active, for example by walking or cycling, have been physical and mental health and are less likely to require social care services in later life which could result in a future saving to the Council or HSCP.

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.

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.

6.5.2 Socio-economic Duty

The route, once completed, will offer residents the opportunity to choose to travel using active travel, which are lower cost than alternative modes of transport. The route will also improve access to essential services, retail, leisure and employment

opportunities for residents living along the route, with studies demonstrating those who travelled actively had a higher monthly spend in local businesses than those who travel via motorised transport.

The path will also offer opportunities for individuals to travel for leisure, again encouraging spend in local businesses along and connected by the route.

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 Andrew Kain

27 April 2023

For further information contact: Colin Young
Strategic Transportation Delivery Officer
Colin.Young@argyll-bute.gov.uk
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	2021/22				2022/23				2023/24				2024/25				2025/26				2026/27				2027/28				2028/29				2029/30			
	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		G		G			G			G			G			G																				
Phase 1: Helensburgh to Cardross	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g												
Route Design: Helensburgh to Cardross	G	G	G	G	G	G	G	G	G	→																										
Land Purchase Negotiations: Helensburgh to Cardross													O	O	O	O	O	O	O	O	O	O	O	O												
CPO Process (if required):													p	p	p	p	p	p	p	p	p	p	p	p												
- Provide CPO recommendation to H&L Area Committee										G	→		G																							
- Develop CPO													R	→		R																				
- Gain Full Council approval for CPO													G	→		G																				
- Advertise CPO													R	→		R	R																			
- Lodge CPO with Scottish Government													R	→		R																				
- CPO Process																	P	P	P	P	P	→		R												
Construction: Helensburgh to Cardross																																				
Construction of Helensburgh to Cardross Phase 1 (Cardross Station to Geilston Burn)	B	B	B	B	B	B	B	B																												
Construction of Helensburgh to Cardross Phase 2 (assuming negotiated acquisition)																						G	G													
Construction of Helensburgh to Cardross Phase 3 (assuming Compulsory Purchase Order required)																													G	G						
Construction of Helensburgh to Cardross Phase 4 (assuming Compulsory Purchase Order required)																																	G	G		
Phase 2: Cardross to Dumbarton	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g															
Route Design: Cardross to Dumbarton	G	G	G	G	G	G	G	G	G	→																										
Land Purchase Negotiations: Cardross to Dumbarton													O	O	O	O	O	O	O	O	O	→														
CPO Process (if required):													p	p	p	p	p	p	p	p	p	p	p	p												
- Provide CPO recommendation to H&L Area Committee										G	→		G																							
- Develop CPO													R	→		R																				
- Gain Full Council approval for CPO													G	→		G																				
- Advertise CPO													R	R	→	R	R																			
- Lodge CPO with Scottish Government													R	→		R																				
- CPO Process																	P	P	P	P	P	→		R												
Construction: Cardross to Dumbarton																																				
Construction of Cardross to Dumbarton Phase 1 (assuming negotiated acquisition)													G	G							G	G														
Construction of Cardross to Dumbarton Phase 2 (assuming negotiated acquisition)																													G	G						
Construction of Cardross to Dumbarton Phase 3 (assuming Compulsory Purchase Order required)																																				
Construction of Cardross to Dumbarton Phase 4 (assuming Compulsory Purchase Order required)																																	G	G		
Helensburgh: Hermitage Academy to Town Centre					g	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g	g															
Community Consultation & Route Identification									G	G																										
Route Design									G	G		G																								
Land Access Negotiations													O	O	O	O	O	O	O	O																
Construction of route from Hermitage Academy to Helensburgh Town Centre Phase 1																									G	G	G									
Construction of route from Hermitage Academy to Helensburgh Town Centre Phase 2																													G	G						

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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