

# Public Document Pack

**Argyll and Bute Council**  
Comhairle Earra-Ghàidheal Agus Bhòid

*Executive Director: Douglas Hendry*



*Kilmory, Lochgilphead, PA31 8RT  
Tel: 01546 602127 Fax: 01546 604435  
DX 599700 LOCHGILPHEAD  
28 November 2023*

## NOTICE OF MEETING

A meeting of the **BUTE AND COWAL AREA COMMITTEE** will be held **ON A HYBRID BASIS IN THE QUEEN'S HALL, DUNOON AND BY MICROSOFT TEAMS** on **TUESDAY, 5 DECEMBER 2023** at **10:00 AM**, which you are requested to attend.

Douglas Hendry  
Executive Director

## BUSINESS

1. **APOLOGIES FOR ABSENCE**
2. **DECLARATIONS OF INTEREST**
3. **MINUTES**
  - (a) Bute and Cowal Area Committee - 5 September 2023 (Pages 3 - 8)
  - (b) Bute and Cowal Area Community Planning Group - 31 October 2023 (Pages 9 - 18)
  - (c) Cowal Transport Forum - 13 September 2023 (Pages 19 - 26)
4. **PUBLIC QUESTION TIME**
5. **ACHA ANNUAL UPDATE** (Pages 27 - 46)

Report by Chief Executive, Argyll Community Housing Association Ltd
6. **CHARTS (ARGYLL AND THE ISLES)** (Pages 47 - 54)

Presentation by Vice Chair of the Cultural Heritage and Arts Assembly for the Argyll and Isles
7. **AREA PERFORMANCE REPORT - FQ2 2023/24** (Pages 55 - 94)

Report by Executive Director with responsibility for Customer Support Services
8. **HEALTH AND SOCIAL CARE PARTNERSHIP PERFORMANCE REPORT - FQ1 2023/24** (Pages 95 - 106)

Report by Senior Performance and Improvement Manager

- 9. ROADS AND INFRASTRUCTURE SERVICES UPDATE** (Pages 107 - 110)  
Report by Executive Director with responsibility for Roads and Infrastructure Services
  - 10. FORMER ROTHESAY ACADEMY, ISLE OF BUTE - PRE-APPLICATION FOR PROPOSED DEMOLITION AND REDEVELOPMENT** (Pages 111 - 118)  
Report by Executive Director with responsibility for Commercial Services
  - 11. ROTHESAY TOWNSCAPE HERITAGE SCHEME - DECEMBER 2023 UPDATE** (Pages 119 - 124)  
Report by Executive Director with responsibility for Development and Economic Growth
  - 12. CHARITABLE TRUSTS, BEQUESTS AND TRUST FUNDS** (Pages 125 - 130)  
Report by Executive Director with responsibility for Legal and Regulatory Support
- REPORTS FOR NOTING**
- 13. DRAFT BUTE AND COWAL AREA COMMITTEE WORKPLAN** (Pages 131 - 134)

## **Bute and Cowal Area Committee**

Councillor Gordon Blair	Councillor Audrey Forrest
Councillor Daniel Hampsey	Councillor Reeni Kennedy-Boyle
Councillor Liz McCabe (Chair)	Councillor Yvonne McNeilly (Vice-Chair)
Councillor Ross Moreland	Councillor William Sinclair
Councillor Peter Wallace	

Contact: Julieann Small, Senior Committee Assistant - 01546 604043

**MINUTES OF THE MEETING OF THE BUTE AND COWAL AREA COMMITTEE HELD ON A  
HYBRID BASIS IN THE QUEEN'S HALL, DUNOON AND BY MICROSOFT TEAM  
ON TUESDAY, 5 SEPTEMBER 2023**

**Present:** Councillor Liz McCabe (Chair)

Councillor Gordon Blair	Councillor Ross Moreland
Councillor Daniel Hampsey	Councillor William Sinclair
Councillor Reeni Kennedy-Boyle	Councillor Peter Wallace
Councillor Yvonne McNeilly	

**Attending:** Stuart McLean, Committee Manager  
Mark Calder, Project Manager  
Hugh O'Neill, Networks and Standards Manager  
Ailie Law, Community Development Officer  
Sonya Thomas, OD Project Officer  
Lorna Gillies, OD Project Assistant

**1. APOLOGIES FOR ABSENCE**

The Chair welcomed everyone to the meeting.

Apologies for absence were received from Councillor Audrey Forrest.

**2. DECLARATIONS OF INTEREST**

Councillor Ross Moreland declared a non-financial interest in relation to item 9 of the agenda (Supporting Communities Fund – Monitoring of Projects Funded) with specific reference to the report from ACT - Argyll & the Isles Coast & Countryside Trust and the report from PA23 BID Ltd (Dunoon Presents), advising that he had been appointed by the Council to both boards. Having taken note of the updated Standards Commission Guidance in relation to declarations (issued on 7 December 2021) with specific reference to section 5.4(c) he did not consider that he had a relevant connection and as such would remain in the meeting.

**3. MINUTES**

**(a) Bute and Cowal Area Committee - 6 June 2023**

The Minutes of the meeting of the Bute and Cowal Area Committee, held on 6 June 2023 were approved as a correct record.

**(b) Bute and Cowal Area Community Planning Group - 15 August 2023**

The Minutes of the meeting of the Bute and Cowal Area Community Planning Group, held on 15 August 2023 were noted.

Having noted the commitments of those in attendance, the Chair agreed to vary the order of business. This Minute reflects the order in which discussions took place.

#### **4. PLAY PARK ENGAGEMENT - UPDATE REPORT**

The Committee gave consideration to a report which provided an update on the Play Park engagement responses following the conclusion of the community engagement exercise in light of the Scottish Government Play Park funding allocation.

Councillor McCabe left the meeting at this point and Councillor McNeilly took over as Chair.

##### **Decision**

The Bute and Cowal Area Committee:

1. noted the breakdown of engagement and consultation responses in each area with the majority of responses focussing on new/replacement equipment; and
2. agreed that officers make arrangements for a Business Day to discuss how the funding would be spent in Bute and Cowal.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services, dated August 2023, submitted)

#### **5. PUBLIC QUESTION TIME**

Alistair McLay asked the Area Committee a number of questions in relation to Dunoon Pier.

1. Does the Area Committee know which department within the Council currently has responsibility for maintaining the Pier?
2. Does the Area Committee know how much money is currently set aside annually for the maintenance of the structure and associated buildings and what resource has been committed this year?
3. I believe over the last couple of years there has been budget surplus, could this be allocated to the Area Committee to maintain the Pier?
4. What pressure has Argyll and Bute Council brought to central Government to secure the required resources to perform repairs and maintenance?

Councillor McNeilly advised that the Area Committee does not have financial responsibility and cannot make any spending commitments in this regard, adding that this would be a matter for the Policy and Resources Committee or Full Council.

Councillor Moreland advised that over the last few years the Council did not have any surplus money and to significantly improve the Pier would require fiscal intervention by the Scottish or UK Governments. Councillor Moreland further advised that the Council do maintain the Pier but to significantly improve it would require between 8 and 10 million pounds, adding that the Local Councillors are always pushing for funding and would continue to do so.

Mr McLay asked the Area Committee if they would support looking at potentially partnering with a community body to apply for external funds such as the Heritage Lottery Fund?.

Councillor McNeilly highlighted that if Mr McLay had a group in mind that the Area Committee would be happy to engage with them.

The Project Manager advised that information is available through the Marine Asset Management Plan which focuses on marine infrastructure and that he would send Mr McLay the Plan along with the associated budget allocation following the meeting. Mr Calder further advised that the Roads and Infrastructure team are also happy to discuss and support any ideas around the maintenance and improvement of the Pier.

The Project Manager advised that the Dunoon Pier formed part of the wider Council bid for the levelling up fund and that there is a significant amount of information available in this regard. Mr Calder advised that he would circulate this to Mr McLay and the Area Committee for information.

The Area Committee agreed to convene a business day meeting to explore possible future options and funding streams for Dunoon Pier.

### **6. AREA PERFORMANCE REPORT - FQ1 2023/24**

Consideration was given to the Area Performance Report for financial quarter 1 of 2023/24 (April to June 2023) which illustrated the agreed performance measures for this period.

#### **Decision**

The Bute and Cowal 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 was 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 23 August 2023, submitted)

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

The Committee gave consideration to a report which provided links to the recent activities of Roads and Infrastructure Services.

#### **Decision**

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

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services, dated August 2023, submitted)

Councillor McCabe returned to the meeting at this point and took over as Chair.

## **8. RECYCLING AND RECOVERY PERFORMANCE**

Consideration was given to a report providing details on the council's recycling and landfill diversion performance along with national policy, targets and regulations which are likely to impact on future performance.

### **Decision**

The Bute and Cowal Area Committee noted and gave consideration to the details as outlined in the report and the national policy drivers that would likely impact over the coming years.

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

## **9. SUPPORTING COMMUNITIES FUND - MONITORING OF PROJECTS FUNDED**

The Committee gave consideration to a report which provided monitoring information on the funding given to community projects from the Council's Supporting Communities Fund and summarised projects completed within 2019/20, 2020/21 and 2021/22.

### **Decision**

The Bute and Cowal Area Committee:

1. noted and considered the positive contribution of the Supporting Communities Fund detailed in section 4 of the report and the table; and
2. noted that a total of £3,787.28 had been returned and that £559.19 would be included in the distribution of the Supporting Communities Fund for 2024/25 with the other funds included and redistributed in previous years.

(Reference: Report by Chief Executive, dated 5 September 2023, submitted)

## **10. CRUACH MHOR WINDFARM TRUST: APPOINTMENT OF TRUSTEES**

Consideration was given to a report inviting the Area Committee to consider the composition of the Cruach Mhor Windfarm Trust, taking into account changes through the passage of time since the Area Committee first considered the establishment of a Trust in 2003.

### **Decision**

The Bute and Cowal Area Committee agreed to revise the list of Trustees appointed to the Cruach Mhor windfarm by:

1. agreeing that if Scottish Power Renewables decline appointment as Trustees that the Trust Deed reflect this position;

2. resolving to increase in terms of the number of community representative positions on the trust from one to three, and that arrangements for the election of community representatives be delegated to the Returning Officer to progress; and
3. noting that the boundaries of the windfarm trust and the Colintrave & Glendaruel Community Council area are co-terminous.

(Reference: Report by Executive Director with responsibility for Legal and Regulatory Support, dated 24 August 2023, submitted)

#### **11. DRAFT BUTE AND COWAL AREA COMMITTEE WORKPLAN**

The Bute and Cowal Area Committee workplan was before members for information.

##### **Decision**

The Bute and Cowal Committee noted the contents of the workplan.

(Reference: Bute and Cowal Area Committee workplan, dated 5 September 2023)

This page is intentionally left blank



**MINUTES OF THE MEETING OF THE BUTE AND COWAL COMMUNITY PLANNING GROUP HELD  
BY MICROSOFT TEAMS  
ON TUESDAY, 31 OCTOBER 2023**

**Present:** Charles Dixon-Spain (Chair)  
 Reeni Kennedy-Boyle, Fyne Futures  
 Stuart McLean, Committee Manager, Argyll and Bute Council  
 Ailie Law, Community Development Officer, Argyll and Bute Council  
 Councillor Audrey Forrest  
 Councillor William Sinclair  
 Rhona Grant, Community Learning Services, Live Argyll  
 Janis Marshall Reilly, Argyll and Bute TSI  
 Rory Munro, Argyll and Bute Health and Social Care Partnership  
 Naomi Swann, Argyll and Bute Health and Social Care Partnership  
 Jen Broadhurst, Argyll and Bute Citizens Advice Bureau  
 Tony McGloin, Scottish Fire and Rescue Service  
 Rhona Altin, UHI Argyll  
 Angela Anderson, Time for Change Argyll and Bute  
 John Parker, Sandbank Community Development Trust  
 Sergeant Eddie McGunnigal, Police Scotland  
 PC Laura Evans, Police Scotland  
 Robert Trybis, Dunoon Gourock Ferry Action Group  
 David Clough, Dunoon Community Council  
 Ann Campbell, Dunoon Community Development Trust  
 John Glen, Bute BID  
 Shona Cowie, Lochgoil Community Council

**Attending:** Angela McNeil, Heartstart  
 Andrew Galloway, Local Democracy Reporter, Argyll and Bute

## **1. WELCOME AND APOLOGIES**

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

Apologies for absence were intimated on behalf of:

Lauren Worrell, NFU Scotland;  
 Juliette Gill, Hunters Quay Community Council;  
 Alex Wilde, Shaping Places for Wellbeing, Improvement Service;  
 Becky Hothersall, Shaping Places for Wellbeing, Improvement Service;  
 Sue McKillop, Scenic Sandbank;  
 Jean Moffat, Bute Community Council;  
 Martin Gerrish, Grow Food Grow Dunoon;  
 Tom McFarlane, Department for Work and Pensions;  
 Councillor Liz McCabe;  
 Inspector Barry Convery, Police Scotland; and  
 Stephen Kelly, Scottish Fire and Rescue Service.

## 2. DECLARATIONS OF INTEREST

There were no declarations of interest intimated.

## 3. MINUTES

### (a) Meeting of the Bute and Cowal Community Planning Group held on Tuesday 15 August 2023

The Minutes of the Bute and Cowal Area Community Planning Group meeting held on Tuesday 15 August 2023 were approved as a correct record.

## 4. COMMUNITY PLANNING PARTNERSHIP MANAGEMENT COMMITTEE UPDATE

Consideration was given to a briefing note which provided information on matters discussed during a meeting of the Community Planning Partnership (CPP) Management Committee, held on 7 September 2023.

The Committee Manager highlighted the matters arising from Area Community Planning Groups specifically the request from the Bute and Cowal ACPG for a meeting to discuss the Dunoon-Gourock car ferry. The Committee Manager invited Robert Trybis from the Dunoon Gourock Ferry Action Group to provide an update from the meeting which took place on 30 October 2023.

Mr Trybis advised that he had met with the Chair of the CPP Management Committee and others where he had asked whether Argyll and Bute Council would consider the long-term lease of the linkspan in Dunoon to suitable community groups. Mr Trybis also advised that the Action Group are liaising with authorities in Gourock regarding the renewed vehicle handling service as well as approaching Community Councils in the area to get their support on this matter.

### Decision

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

(Reference: Report by Committee Manager, Argyll and Bute Council, dated 31 October 2023, submitted)

## 5. COMMUNITY WELLBEING

### (a) Public Health Team - Local Adult Health Area Profile

The Group gave consideration to a report and presentation from Rory Munro, Argyll and Bute Health and Social Care Partnership, on the adult health and wellbeing profile for the Bute and Cowal Area.

### Decision

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

(Reference: Report by Public Health Intelligence Team, dated March 2023, submitted)

## 6. PARTNER UPDATES

### (a) Police Scotland Update

Consideration was given to an update which provided information on the ongoing work of the Service and information on fraud prevention and awareness, specifically Sextortion; bereavement support; road safety; community intelligence; youth engagement activities and coastline safety.

Discussion took place in relation to Sextortion and it was suggested that campaign information could be placed in male public toilets where victims of this crime may see it.

#### **Decision**

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

(Reference: Report by Police Scotland, submitted)

### (b) Scottish Fire and Rescue Service Update

The Group gave consideration to a report highlighting the Scottish Fire and Rescue Service's (SFRS) FQ2 review of local performance across Bute and Cowal for the period 2023-24. The report included information on the local firefighter training plan; incidents during this time period; unwanted fire alarm signals; road and water safety campaigns; community engagement activities; East and West Dunbartonshire and Argyll and Bute Local Senior Officer Activities and home fire safety.

Councillor Sinclair recorded his thanks to the newly passed emergency driver in Dunoon Fire Station.

#### **Decision**

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

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

### (c) Argyll and Bute Health and Social Care Partnership - Public Health Update

Consideration was given to a public health update from Rory Munro, Argyll and Bute Health and Social Care Partnership on the ongoing wellbeing and prevention activities overseen and delivered by the HSCP Public Health Team in Argyll and Bute. The update provided information on the alcohol and drug partnership with it being highlighted that the Scottish Government consultation on Minimum Unit Pricing is now live. Information was also provided on the alcohol and drug partnership grant funding to support the delivery of alcohol and drug prevention work in local communities; the Coproduction training which was undertaken by two

members of the public health team; the support given on the provision of Good conversations training; the adult health profiles produced by the Health intelligence Team and the child health profiles which are due to be published in November.

### **Decision**

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

(Reference: Report by Health Improvement Lead, Argyll and Bute Health and Social Care Partnership, submitted)

(d) **Argyll and Bute Health and Social Care Partnership - GP Relocation Project**

Consideration was given to an update by the Programme Manager, Argyll and Bute Health and Social Care Partnership on the GP relocation project. Naomi Swann highlighted that the project would see the move of the Church Street Surgery and Cowal & Bute Medical Practice (Argyll Street site), to a new, fit for purpose, shared and disability compliant building within the Cowal Community Hospital site. Naomi advised that there is a community engagement event in the Burgh Hall in Dunoon on the 14<sup>th</sup> November with everyone welcome to come and give their views.

It was noted that a presentation on the project would be circulated to the Group following the meeting.

### **Decision**

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

(Reference: Report by Programme Manager, Argyll and Bute Health and Social Care Partnership, submitted)

(e) **Argyll and Bute TSI Update**

The Group gave consideration to an update from Janis Marshall Reilly from Argyll and Bute TSI. The update included information on the work in response to the cost of living crisis; local strategic partnerships; the recruitment of new NHS Highland Board members and the work on the application to receive funding for the Climate Action Network.

The update also provided information on the use of the Inveraray Hub; new products to help deliver social change more efficiently; year 3 funding for the Community Mental Health and Wellbeing Fund; Staffing changes; events held during the last quarter and social media presence.

### **Decision**

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

(Reference: Report by Support Advisor, Argyll and Bute TSI, dated October, submitted)

(f) **UHI Argyll Update**

Consideration was given to an update by Rhona Altin, UHI Argyll. The update highlighted that since the last meeting, staff and students have settled into the new academic year and that all further education and higher national students are now required to attend classes from centres as opposed to logging in from home.

The update also provided information on the 2023 graduation which was held in September; courses that are available and a planned open day in November with provisional open days also scheduled for January, March and June 2024.

Rhona highlighted that there had been a low uptake in Autumn courses and added that courses available to start in January are on the UHI website.

**Decision**

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

(Reference: Report by UHI Argyll, dated 17 October 2023, submitted)

(g) **Live Argyll Community Learning Services Update**

The Group gave consideration to an update from Rhona Grant, Live Argyll - Community Learning Services. The update provided information relating to adult literacy and numeracy provision and management changes including a new Services and Support Manager; Commercial Operations Manager and an Active Schools and Sports Manager.

**Decision**

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

(Reference: Report by Team Leader – Community Learning Services, Live Argyll, submitted)

(h) **Argyll and Bute Citizens Advice Bureau Update**

Consideration was given to an update from Argyll and Bute Citizen's Advice Bureau which provided statistical information on the number of clients who had contacted the Bureau between January and September 2023; the recruitment campaign for volunteer advisors; the annual programme of energy efficiency advice sessions and services that the Bureau provide.

**Decision**

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

(Reference: Report by Argyll and Bute Citizens Advice Bureau, dated October 2023, submitted)

(i) **Opportunity for Verbal Updates**

Sandbank Community Development Trust

John Parker highlighted that a recent Sandbank Development Trust consultation exercise regarding the Community Action Plan had received a 20% response rate with interesting outcomes resulting from this. Mr Parker advised that they plan to present their findings at a meeting in November and that the next stage is to invite local businesses to provide feedback. Mr Parker added that there was an appetite for the Community Council to be re-established, which would prove helpful to the Trust.

Argyll and Bute Council's Community Development Team

Ailie Law advised Partners of a housing emergency survey which could be found on Basecamp in relation to the emergency declared by the Council in June. Ailie also highlighted that the Community Development Team had recruited a new Engagement and Communities Lead, Suzanne Mason whose role will involve managing the Community Development team, working with other services in the Council and managing the Supporting Communities Fund. Ailie added that there would be a new temporary Community Development Officer for Bute and Cowal joining the team next month who will be job sharing with her.

Time for Change Argyll and Bute

Angela Anderson highlighted that Time for Change Argyll and Bute have a hybrid round table warm homes event with Councillors and Council Officers planned for Friday 3<sup>rd</sup> November in Lochgilphead with the main topic being home insulation and retrofitting. Angela added that Time for Change were also very pleased on the progress towards establishing the Argyll and Bute Regional Climate Hub.

Dunoon Community Development Trust

Ann Campbell highlighted that Dunoon Community Development Trust have their 3<sup>rd</sup> Annual General Meeting scheduled for Monday 6<sup>th</sup> November at 7pm in the Queen's Hall with all welcome to attend. Ann also advised that the Trust are soon to start work on the Active Travel Network looking at small scale interventions that can help improve everyday walking, cycling and wheeling.

## **7. SHAPING PLACES FOR WELLBEING**

Consideration was given to a written update from Alex Wilde, Project Lead at Shaping Places for Wellbeing Dunoon. The update provided information on how they share their learning, with it being highlighted that they now have a designated webpage for Dunoon on the Shaping Places for Wellbeing website; a knowledge hub page and a blog series. The update also provided information on the Active travel Plan for Dunoon; Place and Wellbeing assessments and training opportunities to better understand available data about inequalities for Dunoon.

Ailie Law highlighted that partners could join the Knowledge Hub page to get involved with the Project happening in Dunoon.

**Decision**

The Bute and Cowal Area Community Planning Group:

1. considered and noted the information provided; and
2. noted that in the absence of a representative from Shaping Places for Wellbeing Dunoon, any questions could be forwarded to them following the meeting and any responses circulated to the Group

(Reference: Report by Project Lead, Shaping Places for Wellbeing, Dunoon)

**8. SANDBANK ROAD SAFETY**

The Committee Manager highlighted that road safety concerns in Sandbank had been raised at the Bute and Cowal Area Committee in September under the Roads and Infrastructure item where it was agreed to bring the matter to the Community Planning Group for discussion. Mr McLean advised that the matter had previously been raised at the Area Committee in December by a local resident, Liz Neilson, who highlighted that the Community were concerned with traffic speeding through Sandbank and the general lack of road safety measures along the entirety of the road.

Councillor Sinclair highlighted that within the last 12 months, there had been four serious accidents within the stretch of the 30mph road in Sandbank with one incident resulting in loss of life.

Sergeant Eddie McGunnigal advised that the four recorded accidents were not attributed to speed and advised that the speed survey carried out by Argyll and Bute Council didn't show a high percentage of speeding. Sergeant McGunnigal further advised that Police Scotland continue to undertake speed checks and have provided communities with new speed limit wheelie bin stickers to encourage drivers to stick to the limit and that they are currently working on a community speed watch team in the area. Sergeant McGunnigal added that the Police are happy to support any speed calming initiatives.

Tony McGloin advised that the Fire Service did attend the four mentioned incidents and that they are very active highlighting road safety with Road Safety Scotland Material. Tony highlighted that the Service will soon have virtual reality headsets to train young drivers.

Discussion took place in relation to children walking alongside the road, with partners raising concerns for their safety.

**Decision**

The Bute and Cowal Area Community Planning Group:

1. considered and noted the information provided; and
2. requested that the Roads and Infrastructure Services consider what appropriate road safety measures could be introduced within the locality and these be presented to a future meeting.

The Chair left the meeting at this point and the Vice-Chair took over as Chair.

## 9. COMMUNITY FOCUS

### (a) Heartstart Cowal

The Group gave consideration to a presentation by Angela McNeill from Heartstart. The presentation included information on the aims of Heartstart; who they are; why the emergency life support is taught; what you should do if you are in the position where someone needs CPR and general information on Heartstart Cowal.

Discussion took place in relation to how Partners could support Heartstart with some partners offering to share information and provide a space for associated training.

#### **Decision**

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

(Reference: Presentation by Nurse Lead/Training Supervisor, Heartstart)

## 10. CLIMATE CHANGE

### (a) Climate Change Working Group Update

Angela Anderson highlighted that across Argyll and Bute, Climate Change has been on everyone's mind since the heavy rain fall of a couple of weeks ago and highlighted an article written by Councillor Currie and the Chief Executive of the Council on what we need to be done and how much help is required.

Angela advised that the new CPP Climate Change Project Manager, Andy MacPherson, will be in position by 30<sup>th</sup> November and that he lives in the Bute and Cowal area and has an excellent professional background in environmental and sustainable development projects in various authorities and public bodies. Angela added that Andy's focus will be on mitigation and adaptation at a strategic level for the CPP.

#### **Decision**

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

(Reference: Verbal presentation from Angela Anderson, Representative of the Climate Change Working Group)

### (b) TSI/ACT Climate Change Hub

Angela Anderson highlighted that the consortium of Argyll and the Isles Coast and Countryside Trust (ACT), Third Sector Interface (TSI) and Time for Change had submitted an application for the Climate Hub and had presented the application to the Scotgov Advisory Board on Friday 27<sup>th</sup> October. Angela added that they expect to hear of the outcome of the bid during the latter half of November.



Angela also highlighted that they had applied for funding for four part-time posts, one for each of the four administrative areas and that ACT will supply day to day support, TSI will provide ICT and secretariat assistance and TfC will assist as needed.

### **Decision**

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

(Reference: Verbal presentation from Angela Anderson, Time for Change Argyll and Bute)

#### **(c) Opportunity for verbal updates on community based initiatives**

There were no verbal updates provided under this item.

### **11. DATE OF NEXT MEETING**

The Group noted that the next meeting of the Bute and Cowal Area Community Planning Group would take place on Tuesday 6 February 2024.

The Vice-Chair thanked everyone in attendance at the meeting, and highlighted that this meeting was Charles' last meeting as Chair, advising that a report would be considered at the next meeting seeking nominations to this position.

The Vice-Chair encouraged partners to consider whether this was a role that they would be interested in fulfilling and if so to please contact the Committee Manager for further details.

The Committee Manager recorded his thanks to Charles for all his commitment and support as Chair of the Group.

This page is intentionally left blank

**MINUTES OF THE MEETING OF THE COWAL TRANSPORT FORUM HELD BY MICROSOFT  
TEAMS  
ON WEDNESDAY, 13 SEPTEMBER 2023**

**Present:** Councillor Daniel Hampsey (Chair)  
Councillor William Sinclair  
Councillor Ross Moreland  
Stuart McLean, Committee Manager, Argyll and Bute Council  
Taylor Cairns, Calmac  
Gordon Ross, Western Ferries  
Captain Alistair McLundie, Western Ferries  
Neil Stewart, West Coast Motors  
Dave Cooper, Hunters Quay Community Council  
Kerris Bone, Kilmun Community Council  
Kirstie Reid, Strachur Community Council  
Michael Breslin, South Cowal Community Council  
Alex Wilde, Shaping Places for Wellbeing  
Neil MacFarlane, Transport Scotland  
Allan Comrie, Strathclyde Partnership for Transport (SPT)  
Frauke Thornton, Dunoon Community Council  
Tom Murray, Lochgoilhead Community Council  
Graham Revill, Kilmun Community Council  
Ronald McAlister, Bute Ferry Committee

**Attending:** Liz Neilson, Resident in Sandbank  
Aileen Danby, Resident in Hunters Quay  
Valerie Edmonson, on behalf of resident in Dunoon

**1. APOLOGIES FOR ABSENCE**

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

Apologies for absence were intimated by:

Tommy Gore, Calmac;  
Councillor Audrey Forrest, Argyll and Bute Council;  
Inspector Barry Convery, Police Scotland; and  
Becky Hothersall, Shaping Places for Wellbeing

**2. DECLARATIONS OF INTEREST**

There were no declarations of interest.

**3. MINUTES**

The minutes of the meeting of the Cowal Transport Forum held on Tuesday 16 May 2023 was approved as a correct record.

The Chair highlighted matters arising from the Bute and Cowal Area Committee on the 6<sup>th</sup> June 2023, specifically in relation to the dial a bus and the related booking system.

The Chair advised of his productive meeting with West Coast Motors alongside Councillor Moreland and highlighted that he had been advised that the dial a bus was fully operational and that there is now a dedicated full time member of staff to deal with the related calls; that each area has a dedicated number (0141 370 9262 for Dunoon) and that he had been assured that any missed calls from customers would be dealt with as soon as possible.

Valerie Edmonson highlighted her disappointment at the response being given and advised that there was no dial a bus and that it had been replaced with the Pingo bus service, which does not provide exclusive access and is not a designated bus for elderly service users as the dial a bus was.

#### 4. FERRIES UPDATE

Councillor Sinclair recorded his thanks to both Calmac and Western Ferries for providing great transportation for the Cowal Games as well as the great fireworks display from Western Ferries.

##### Western Ferries

Gordon Ross highlighted that since the last meeting, the service has run at 100% reliability with no service issues other than a cancellation due to the fog and that additional sailings were provided for the Cowal Games weekend.

It was noted that Gordon Ross had submitted two questions in advance of the meeting:

*'Would it be possible for the Council to provide an update on the Dunoon terminal upgrades and progress on moving the winter MCA Category C/D waters to the new linkspan?'*

The Committee Manager advised that on receipt of the questions he had forwarded to the Argyll and Bute Councils Marine Operations Manager who provided the below response:

*'Preparations for the Ground Investigations (GI) are completed and are now awaiting confirmation from Scottish Government and Transport Scotland on vessel funding for the route before proceeding.*

*Assuming confirmation is received, the GI will proceed and we will look to finalise the OBC with a preferred option for approval by Argyll & Bute Council Harbour Board.*

*We have no update on any change to the categorisation of the Clyde estuary waters.'*

Mr Ross advised that he was looking for more information on timings for the work and the finance association with the improvements.

Frauke Thornton, Dunoon Community Council, enquired whether Western Ferries new building at Mclnroy's Point would include public toilet facilities. Frauke also asked when the display signs indicating that there may be queuing traffic at Hunters Quay, which had been mentioned at a previous meeting, would be installed. Mr Ross advised that there would not be public toilets in the building but that facilities were available on each ferry. Councillor Sinclair confirmed that the Council were undertaking a recruitment exercise and

that the new officer would be charged with installing the associated signage at Hunters Quay.

The Committee Manager advised that Aileen Danby, a resident at Hunters Quay had submitted some questions in advance of the meeting in relation to the issues around queuing traffic at Hunters Quay:

1. *Given the road looking right of ferry terminal is much wider, has two pavements and does not include a road junction, and would not cause residents the same restriction of exit and entry into their property as the road is much wider, could it be utilized for queuing traffic?*
2. *Signage is supplied which is clear regarding Qing and this is managed by either the Police or Western ferries staff during busy periods.*
3. *Western ferries find alternative Qing areas and utilize all of their staff parking within the terminal to alleviate public road parking?*
4. *I am yet to see any Police attendance on these very busy days, unlike the situation on queuing on McInroy's point, where police attend regularly.*

The Committee Manager advised that on receipt of the questions he had forwarded them to the Networks and Standards Manager who advised that officers would be hosting a partnership meeting regarding these issues and that Western Ferries, Council Officers, Elected Members, Transport Scotland, Police Scotland and Community representatives would be invited to attend.

### **Outcome**

The Forum:

1. noted the update by Western Ferries; and
2. noted that the Committee Manager would submit Mr Ross's further question to the Marine Operations Manager and provide Mr Ross with the response.

### **Calmac**

Kirsty Reid highlighted her disappointment at the Calmac cancellation figures given at the Clyde and Kintyre Users Group with Colintrave/Rhubadoch having 447 cancelled sailings which was down by 127, Rothesay/Wemyss Bay having 197 cancelled sailings which was down by 825 and the Gourock/Dunoon which had 1,180 cancelled sailings which was up by 238.

Taylor Cairns highlighted that Calmac had been unable to collate the carrying figures due to a system change and that they had now re-aligned the morning timetable to join up with Scotrail services. Mr Cairns also advised of the disruptions due to the link span outage and the two periods of emergency dry docking in which they ran shuttle buses.

Kirstie Reid highlighted that she had been approached by a member of the public who was visually impaired and was worried about cyclists cycling in front of the ferry waiting room due to this being designated a preferred cycle route. Mr Cairns advised that signage

had been installed advising cyclists to dismount and that they were in the process of reviewing this.

### **Outcome**

The Forum noted the update from Calmac.

## **5. PUBLIC TRANSPORT**

### Public Transport

Mr Breslin highlighted his disappointment that the Council's Public Transport Officer was not in attendance. Mr Breslin advised that South Cowal Community Council had raised the same issues of the 489 bus service for 30 months and nothing had changed, despite repeated attempts to engage with Officers and elected members.

Councillor Moreland advised that he and Councillor Hampsey had spoken to West Coast Motors regarding this issue and that he would provide South Cowal Community Council with an update at their meeting scheduled for the evening of 13 September.

### West Coast Motors

Neil Stewart advised of a minor service change as a consequence of the return of schools in August; the start of the new Tighnabruaich area contracts and introduction of new vehicles; the amended 489 services to meet ferries in the afternoon; the minor service changes due to the change of the Calmac and Scotrail timetables, to ensure the connections are met in the morning and that the Pingo service continues to operate well.

Mr Stewart highlighted that they are operating at 88% of mileage (excluding Tighnabruaich) and carrying 79% of passengers compared to pre-covid level, adding that the biggest gap remains concessions which are only at 65.7% compared to 2019.

Valerie Edmonson enquired why the Dial a Bus service was withdrawn.

Mr Stewart advised that if the Council wished to reintroduce this service West Coast Motors can block the service off for exclusive use only however this would likely result in a drop in overall patronage.

Kerris Bone asked when bus times for Ardentiny to Dunoon and Innellan would be changing back to pre-covid times, advising that young people are using the Pingo service due to the lack of buses running at certain times. Ms Bone added that the lack of bus services was also causing problems for people getting to and from places of employment.

Mr Stewart advised that services to Dunoon up until 7.50pm are back to pre-covid and that he is not aware of plans for further changes.

Kirstie Reid asked if West Coast Motors would offer additional services for the Tuesday of Inveraray Games and for the Saturday of Cowal Games. Mr Stewart advised that if they are aware of these events in advance they could offer additional services.

Mr Breslin advised that the bus timetables in many cases do not make it in time for the ferry and people may not be using them because of this and that the service needs to get back to the pre-pandemic levels which may increase the use of the services.

## **Outcome**

The Forum:

1. noted the update from West Coast Motors; and
2. noted that the Committee Manager would contact the Public Transport Officer in relation to the Dial a Bus being reinstated.

### Strathclyde Partnership for Transport (SPT)

Allan Comrie advised that there had been changes to the Carrick Castle timetable due to change of school times; that Scotrail had committed to advising Calmac of any rail timetable changes; the removal of peak fares on the rail services would begin in October for a period of 6 months and that the concessionary fares for ferries and trains continue to be frozen until at least April 2024.

Tom Murray, Lochgoilhead Community Council, advised that the Helensburgh to Carrick bus service had been changed in the afternoon bringing it forward by half an hour with very little notice to the community and that the timetable in the shelter at Lochgoilhead had not been changed.

Kirstie Reid advised that the change of timetable for the ferry and train times to align had resulted in them being too close together meaning that it is more than likely travellers will not make their connection. Kirstie asked for improved communication between Scotrail and Calmac to ensure customers have enough time to make their onward connections.

Councillor Sinclair highlighted that he had spoken to Calmac and had been advised that very little communication had come from Scotrail regarding the change to the timetable and that Calmac had done as much as they could to try and align their timetable.

## **Outcome**

1. noted the update from SPT; and
2. noted that Councillor Sinclair would enquire with Calmac and Scotrail whether further changes to the timetables would be possible to ensure customers can make onward connections.

## **6. ROADS UPDATE**

Liz Neilson, enquired about the speed assessment in Sandbank and asked when the results would be available and when any changes would come into place. Mrs Neilson also raised concern that there was no safe crossings points, especially outside Sandbank Primary School and asked how the community would go about getting safe crossings.

Councillor Sinclair advised that he had raised the issues around speeding and the accidents at various meetings and that he is continually working on this issue.

The Committee Manager advised that at the Bute and Cowal Area Committee it was proposed to raise these issues at the area at the Area Community Planning Group.

Councillor Sinclair advised Mrs Neilson to contact the Roads Department in relation to the crossings and added that he was happy if she was to write a letter to himself and he would pass it on.

Kerris Bone advised that there should be railings to stop children from running out onto the road at Strone Playpark. Ms Bone also highlighted issues with cars parking on blind corners and advised that there had been a collision recently due to this. Councillor Sinclair advised Ms Bone to raise this at the Community Council and submit her concerns directly to him to forward onto the relevant department within the Council.

Tom Murray highlighted that there was new road signs in Lochgoilhead but none included Carrick Castle and that on a recent trip to Dunoon he had noticed that nearly all road signs (including speed signs) were partially covered by vegetation. Councillor Sinclair advised Mr Murray to raise this at the Community Council and submit his concerns directly to him to forward onto the relevant department within the Council.

## **7. POLICE SCOTLAND**

It was noted that there was no representative from Police Scotland at the meeting.

## **8. TRANSPORT SCOTLAND**

Neil MacFarlane provided the forum with a verbal update, advising that resurfacing work was recently completed in the vicinity of Stuckgowan on the A82 and that there are 20 resurfacing schemes being carried out on the A83 this year valued at £3.7million, most of these being on the Campbeltown side of the Cowal Peninsula. Mr MacFarlane added that the road was resurfaced at the Rest and Be Thankful and at other locations in Glen Croe.

Councillor Sinclair recorded his thanks for the work on the Rest and Be Thankful highlighting that the work had made such a difference especially for travelling time.

Councillor Sinclair asked if Arrochar was one of the resurfacing schemes, noting that on recent travels the road seems to have a lot of rutting in the middle of the road.

### **Outcome**

The Forum:

1. noted the Transport Scotland update; and
2. noted that Mr MacFarlane would enquire about any works being undertaken in Arrochar and provide Councillor Sinclair with a response.

## **9. TIMBER TRANSPORT GROUP**

The Chair highlighted that Iain Catterwell was no longer in post and that the Timber Transport Group were in the process of recruiting to this post.

Kirstie Reid highlighted that she had previously raised concerns around the number of lorries going into ditches at Loch Eck, advising that this continues.



Graham Revill advised of major tree felling work at Clachaig and that the lorries appear to be going along the A815 to Glasgow and highlighted that it was a shame it was not going to Sandbank.

**Outcome**

The Forum:

1. noted that Councillor Sinclair would pass concerns regarding the number of lorries going into ditches at Loch Eck to the Roads Department; and
2. noted that the Committee Manager would pass concerns regarding the non-use of Sandbank to the Timber Transport Group.

**10. ANY OTHER COMPETENT BUSINESS**

Kirstie Reid highlighted that the criteria had changed for patient transport services and asked if information on this could be provided to the Group.

**Outcome**

The Forum noted that the Committee Manager would request a briefing note from the IJB and circulate to the Group before the next meeting.

**11. DATE OF NEXT MEETING**

The Chair thanked everyone in attendance at the meeting and the Group noted that the Committee Manager would circulate a calendar invite for a meeting, week beginning 11<sup>th</sup> December in due course.

This page is intentionally left blank

Vision – “Delivering Quality Homes and More Homes  
in Great Places to Live and Work.”



Update to Argyll and Bute Council  
Bute and Cowal  
Area Committee  
Michelle Mundie  
Chief Executive  
5<sup>th</sup> December 2023

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



## Investment programme in Bute and Cowal 2023/2024

Bute and Cowal	
Element	Actual numbers
Windows and Doors	30
Kitchens and Bathrooms	19
Heating and Rewire	34
Roof and Roughcast	85
Refurbishment	0
<b>Total</b>	<b>168</b>

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



## Windows and Doors

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

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

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



## Kitchens & Bathrooms

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

This year we are installing new kitchens and bathrooms and adapted bathrooms across the area as required.

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



## Adaptations

Argyll Community Housing Association (ACHA) have been successful in obtaining £450,000.00 in Scottish Government Grant to allow us to progress essential aids and adaptations for our most vulnerable customers across Argyll and Bute.

In Cowal and Bute we have recently completed 60 adaptations to assist our customers sustain their tenancies and increase their enjoyment of their home. Another 48 adaptations are planned for this year.

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



## Exemplar Estates

ACHA has committed £300,000 per year through Our “Exemplar Estates” initiative to improve the environment in and around our properties. The works planned for Cowal and Bute this year are :

- Finbracken, Dunoon; and
- Shuna Gardens, Dunoon



Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



## BEIS – Whole House Retrofit Programme

### Shuna Gardens Before and After the Works



We have retrofitted 27 houses in Cowal and Bute as part of this programme.

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



## Net Zero Fund – EWI, Heating and Other Measures

Argyll Community Housing Association (ACHA) have been successful in securing £1.33 million of funding through the Scottish Governments Net Zero Fund for a project which is currently on site at High Street/Russel Street on the Isle of Bute. This project will be delivered in partnership with ProCast. ACHA are investing a further £1.33 million match funding to the project. The flats within the block will benefit from an open living room/ kitchen space, air source heating, new windows and doors, kitchen and bathroom upgrade. External Wall insulation will also be carried out on the block along side a new roof.

## Warm Homes – HEEPS

Over the last year we have been on site in Cowal and Bute we are aiming to assist 153 households (including private owners) with measures such as External Wall Insulation; Air Source Heat Pumps; Solar PV and Doors and Windows.

Vision – “Delivering Quality Homes and More Homes  
in Great Places to Live and Work.”



## Air Source Heat Pumps

We have over a number of years installed a total of 140 Air Source Heat Pumps in the Cowal and Bute Area.

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



## New Build

Argyll Community Housing Association (ACHA) has just completed 4 new homes for special needs at Eton Avenue, Dunoon.

The site in the centre of Dunoon previously housed buildings which had reached the end of their useful life, and were demolished by the Association leaving the site available for the 4 new homes. The £1.46m development was delivered through a funding partnership between the Scottish Government, Argyll and Bute Council and ACHA, and the properties were built by local builder, John Brown (Strone) Ltd.

The new development comprises of 1 x two-bedroom bungalow, 1 x three-bedroom bungalow which is suitable for wheelchair use, and 2 x four-bedroom detached houses. Three of the properties were designed to meet the particular needs of families on the housing waiting list, and all the homes have been designed to the Scottish Government's greener standard which includes the provision of air source heat pumps, providing a higher standard of energy efficiency.

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



## Eton Avenue (Before)



Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



## Eton Avenue (After)



Vision – “Delivering Quality Homes and More Homes  
in Great Places to Live and Work.”



## Eton Avenue - internal



## Welfare Rights

ACHA's Welfare Rights service has produced the following results in the period since the 1<sup>st</sup> April 2023:

Area	Total Income	Number of Clients
Lomond	£ 565,190.68	224
Oban Lorn & the Isles	£ 595,473.65	232
Mid Argyll & Kintyre	£ 540,661.87	228
Cowal & Bute	£ 550,114.60	247
<b>Totals</b>	<b>£2,251,440.80</b>	<b>931</b>



Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



## Other Updates

- Argyll Community Housing Association (ACHA) was successful in obtaining Lottery Funding (Warm & Well Argyll & Bute) of £20,000.00 for the provision of air fryers, slow cookers, electric blankets, winter duvets, microwave, thermal curtains etc. This funding allowed us to provide assistance to 88 of our most vulnerable customers in Cowal and Bute with the provision of 78 air fryers and 10 electric blankets. The project was designed to offer customers benefit advice as well as small appliances and other household items to help reduce energy costs.

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



## Other Updates

- Argyll Community Housing Association (ACHA) has recently been successful in attracting additional funding of £28,475.00 via the Scottish Government's Social Housing Fuel Support Fund which will allow us to reach out to more vulnerable customers to offer them similar support to the above.

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



## Other Updates

### **2023 Scotland Housing Awards 27<sup>th</sup> October 2023**

Argyll Community Housing Association is delighted to announce that their Tenant Scrutiny Group the “Your Voice Group” won the Excellence in Tenant Scrutiny Award and their Warm Homes Team won the Net Zero in Housing award for their Whole House Retrofit Project at the Chartered Institute of Housing’s Scotland Housing Awards 2023.

The Tenant Scrutiny award is for landlords and their tenants who can show excellence in working collaboratively to scrutinise work and embed scrutiny within the culture of the organisation. The Your Voice Group are a Group of tenants from across the Argyll & Bute area who take an in-depth look at ACHA’s housing services, identifying areas where they think things might be improved or changed.

The Net Zero Housing award recognises partnership work with the contractor, Procast, to deliver whole house retrofit upgrades to properties across various locations in Argyll, including the islands of Islay and Tiree. The project forms part of ACHA's long-term journey to net zero and climate change with the residents being at the forefront.

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



## Other Updates



Pictured From left to right:  
Kirsty Wells, Housemark, Paul McLennan, Minister for Housing, Jennie Niven and Jane Lindsay, Your Voice Group Members, Yvonne Angus, ACHA, Callum Chomczuk, CIH Scotland.



Pictured From left to right:  
Kirsty Wells, Housemark, Richard Turnock, Chief Executive, Riverclyde Homes, Claire Morrison, ACHA, Lachlan Wood, ACHA, Gina Gordon, ACHA, Callum Chomczuk, CIH Scotland.

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



## Other Updates

### Scottish Energy Efficiency Awards June 2023

Argyll Community Housing Association (ACHA) were nominated for two awards at this year’s Scottish Energy Efficiency Awards and were successful in winning the Regional Large Project of the Year category, along with receiving highly commended in the Regional Landlord/Housing Association of the Year category.

The latest award follows on from previous success in both the Scottish and National awards and recognises the major investment and improvements the association has made over the last number of years.



**Photo:** Lachlan Wood from Argyll Community Housing Association, (left) with Ashley Brown (centre) from Pas Safe Solutions who sponsored the Regional Large Scale Project of the Year and Kirstie Adams (right) from Pro-Cast, the contractor which nominated ACHA.<sup>19</sup>

Vision – “Delivering Quality Homes and More Homes in Great Places to Live and Work.”



## Other Updates

- **ACHA’s 10 10 10 initiative;** 11 schools in Argyll and Bute received an award in 2023. Dunoon Grammar, Kirn Primary and North Bute Primary were three of the successful schools.
- **ACHA’s Community Action Fund;** we continue to welcome applications from all areas of Argyll and Bute for funding from the Community Action Fund. 13 registered charities have received an award from the fund of up to £500 so far in 2023/24, including Dunoon Burgh Hall Trust and Bute Island Radio,



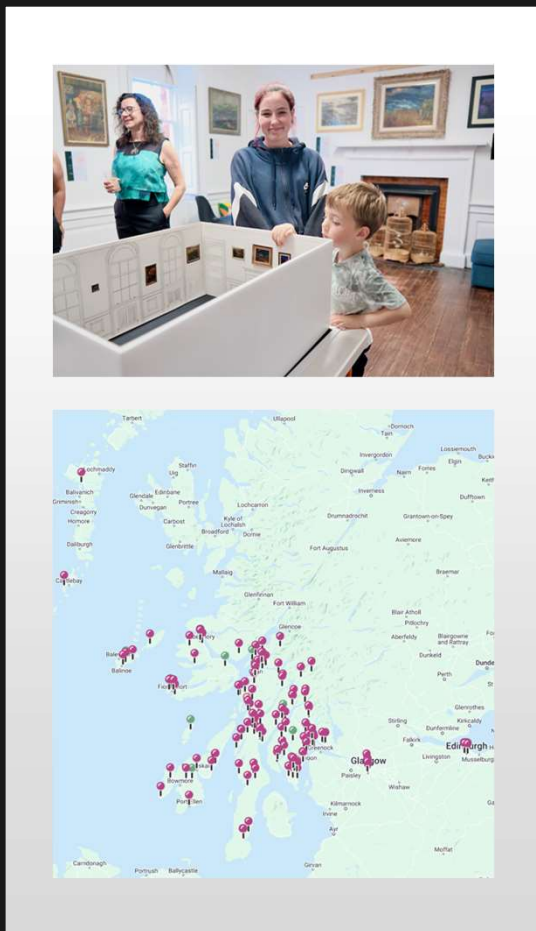
## SUMMARY REPORT

CULTURE, HERITAGE AND ARTS ASSEMBLY,  
ARGYLL AND ISLES (CHARTS)

### **BUTE & COWAL**

---

- 'To raise our profile as a centre for cultural activity and vibrant and sustainable creative sector'
- Argyll & Bute Council Economic Strategy 2019-2023



## CHARTS – PARTNERSHIP WORKING & REGIONAL IMPACT

- We support Argyll and Bute’s culture, heritage and arts sector under 4 strategic areas, Achieve, Connect, Promote, Sustain:

---

- Key project supporters are the National Lottery Heritage Fund, Creative Scotland, the Art Fund, Bòrd na Gàidhlig, Museums and Galleries Scotland and the Scottish Government (islands)
- National collaborators are the School of Innovation and Technology at the Glasgow School of Art, St Andrews University, University of Glasgow
- Key regional partners include Live Argyll, the Argyll and Bute Tourism Cooperative and the Argyll and Bute Museum and Heritage Forum
- We support 700+ professional members, including individuals, cultural organisations and venues (see map)



## CHARTS - LOCAL IMPACT

---

**Argyll Aspires** - 94 secondary school pupils in Bute and Cowal gain skills and insights into museums and heritage employability, including collaboration with Mount Stuart and Inveraray Estates (2023)

Funder: National Lottery Heritage Fund 2023

Partners: Developing Young Workforce, Argyll and Bute Council

---

**Exhibition Traineeship - The Argyll Collection**, routes to employability project, creates one paid opportunity to gain qualifications in the heritage sector, working alongside professionals, including venues Dunoon Burgh Hall and Mount Stuart, Bute (Dec 23-April 24)

Funder: National Lottery Heritage Fund 2023

Partner: Argyll and Bute Council

## HIGHLIGHTS BUTE & COWAL 22/23

---

**Reflect, Remembering Together** – artist supported community projects create places of memory across 4 Argyll locations as part of a national post-covid memorial programme (Nov 23-July 24)

**Bute** – 2 community projects including artist collaboration with Fyne Futures, and Story Wagon to target refugees. £33k awarded Nov 23.

**Our Community Reflects Day** (summer 24), will include participants across the 4 Reflect Argyll locations in digitally streamed and in-person celebration of community achievement events.

Funder : The Scottish Government 22-24

Partners, Greenspace Scotland, Argyll and Bute Council

---

**Heritage Horizons – outcome.** 650 young people celebrated achievement and new qualifications, from activities and work placements created in the museums and heritage sector in Argyll, including Dunoon Burgh Hall & Castle House Museum, Dunoon (May 22)

Funder: The Scottish Power Foundation 2022

Partners, Argyll and Bute Museum and Heritage Forum



# ARGYLL ASPIRES 2023

Rothsay Academy supported by Dunoon Grammar School pupils, designed their own exhibition at Mount Stuart, Bute, selecting artworks from the Argyll Collection.

**Artist:** Anne Redpath  
**Material:** Oil on Panel  
**Dimensions:** 78.7x 89.1cm  
**Date:** c. 1950

**Interpretation by:** Katie Morrison & Grace Wallace

**About the artwork:** Open-air scene depicting brightly coloured advertising hoarding and shop fronts against muted coloured buildings. Two figures stand or squat in front of a shop front, and one figure is seated in the foreground wearing a big coat and hat, reading a newspaper.

**About the artist:** Anne Redpath OBE RSA RWA ARA (born Galashiels, 1895-1965) studied at Edinburgh College of Art. She was a central figure in the Edinburgh School. She admired French Post-Impressionist artists, such as Van Gogh and Gauguin, and also Matisse. From the 1950s she became well known in the Scottish art world, for her landscapes, church interiors and still lifes.

**Our thoughts and feelings about the artwork:** I chose this to represent socialisation and lunchtime, within the perspective of a school day. This painting feels like France toned down, in muted colours. It is elegant and pretty with a vintage feel. The scene is subtle and calm. There is a sense of movement, amidst the contrast of bright colours and mostly grey.

*"This painting shows people in a square, and represents lunchtime in our chosen collection."*





## The Argyll Collection

"My plan had two edges: one was purely artistic. But the other was to build up a Scottish confidence, a sense of nationhood, something a civilized person could be proud of."

Naomi Mitchison.  
Times Educational Supplement, 1966



Jim Tyro, 1960s. Photo Jim courtesy of the Tyro Family



Naomi (Lady) Mitchison, 1897 - 1999. Author  
Painted by Clifton Pugh

© Clifton Pugh and Shane Pugh. Photography by Antonia Beavis.

## Argyll Aspires presents: D



Above: a selection of images of 52 pupils working towards the exhibition.



Design by Tact Team

Culture, F  
(CHARTS)  
Rothsay  
Mount St  
pupils we  
exhibition  
Mount St  
within the

CHARTS i  
to create  
heritage c  
exhibition  
CHARTS c  
establishe  
a paid tra  
and Bute  
for school  
heritage s  
opportuni

This proje  
Academy  
art works  
encourag  
a better U  
Through t  
pupils hav  
and interp  
of consen  
these exp  
heritage s

This proje  
Mount Stu  
with supp

CHARTS w  
communit  
in their nee  
Reconnect

## THE ARGYLL COLLECTION, RECONNECTED 23-25

- £50k fundraised from the Art Fund (UK) to review cultural value and build awareness of the Argyll Collection
- Youth training and community activities supported by the National Lottery Heritage Fund and Gannochy Trust
- Condition checking 173 council owned art works in every school and library
- Collaborators, St Andrews University, University of Glasgow
- Partners, Argyll and Bute Council, Education



## GAELIC LANGUAGE & CULTURE

### HIGHLIGHTS 23/24

---

- Gaelic Culture Strategy consultation and events inc. Dunoon Burgh Hall, Campbeltown Museum and the Rockfield Centre, Oban.
- Building relationships between Argyll and Ireland – CHARTS commended by Bòrd na Gàidhlig.
- Colmcille/ St Columba Exhibition and Events Tour inc. Campbeltown Museum, Islay Gaelic Centre, Kilmartin Museum, Iona Community Hall, the Rockfield Centre, Oban, and Donegal Museum.
- Dedicated Gaelic Culture Officer, with report inc. to the Gaelic Policy Lead Group, Argyll and Bute Council. Funder Bòrd na Gàidhlig.

CHARTS grows local opportunity, creating work in partnership with others regionally and nationally to support and raise the profile of the cultural sector in Argyll and Bute.

Argyll and Bute Council support @ £75k (22-23), enabled extra CHARTS income generation for direct sector distribution across local areas of £452,438.

Since 2020 CHARTS has fundraised more than £1.35m in total - including and due to annual Council investment (2020-24).

CHARTS role is vital for education, employment, social and economic development. Argyll and Bute Council investment brings significant return.

---

For further information, contact

Seymour Adams, Vice-Chair, CHARTS Board at,

[Seymour@chartsargyllandisles.org](mailto:Seymour@chartsargyllandisles.org)

<https://www.chartsargyllandisles.org>

**For project details see the CHARTS Annual Review 2022-23**

CHARTS is a SCIO registered in Scotland SC049113

This page is intentionally left blank

---

**ARGYLL AND BUTE COUNCIL****BUTE AND COWAL AREA  
COMMITTEE****CUSTOMER SUPPORT SERVICES****5 DECEMBER 2023**

---

**AREA PERFORMANCE REPORT – FQ2 2023/24**

---

**1.0 BACKGROUND**

- 1.1 This paper presents the Area Performance Report for Financial Quarter 2 2023/24 (July to September 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 colour coded to identify the level of reporting.
    - Area level measures are blue
    - Council level measures are grey
    - COI measures are white
  - Each indicator details the
    - Target, Actual and Performance status (Green / Red / No Target) for the current and four previous financial quarters.
    - Commentary for the current financial quarter only.
    - Narrative explaining the performance trend e.g. This indicator is above Target and performance has improved since the last reporting period.
    - Where appropriate a Performance Trend Line has been added.
    - The name of the Responsible Officer.
    - 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.
- 1.5 As part of our improvements to performance reporting and making best use of the digital technology available to us, officers have developed new, online scorecards for members to view performance data. These were well received by members at a recent seminar and will be made available, as requested, for the December Area Committees, with training provided in advance.

## **2.0 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.

## **3.0 IMPLICATIONS**

3.1	Policy	All of the indicators in this report are based on agreed Council policy.
3.2	Financial	All indicators with financial implications are actively managed through agreed budget monitoring processes.
3.3	Legal	All appropriate legal implications are complied with.
3.4	HR	All HR implications are actively managed through agreed Wellbeing and Management monitoring processes.
3.5	Fairer Scotland Duty	See below.
3.5.1	Equalities	All activities comply with Equal Opportunities/Fairer Scotland Duty policies and obligations.
3.5.2	Socio-economic Duty	All activities comply with the council's socio-economic duty.
3.5.3	Islands Duty	All activities comply with the council's islands duty.
3.6	Climate Change	The Council is committed to working towards net zero.
3.7	Risk	Without this information Elected Members are less informed of activities within their area.
3.8	Customer Service	All activities with customer feedback or insight are rigorously monitored for improvement.

**Kirsty Flanagan, Executive Director with responsibility for Customer Support Services**

**Jane Fowler  
Head of Customer Support Services  
1 November 2023**

For further information, please contact:  
Sonya Thomas  
Organisation Development Project Officer - Customer Support Services



01546 604454

Appendix 1: FQ2 2023/24 B&C Performance Report

## **Bute and Cowal**

### **FQ2 2023/24 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.

# Performance Reporting

Performance Reporting ..... 1

All Areas ..... **Error! Bookmark not defined.**

Corporate Outcome No.1 – People live active, healthier and independent lives ..... 5

    COI – Maximise distribution of Scottish Welfare Fund ..... 5

Corporate Outcome No.1 – People live active, healthier and independent lives ..... 6

    COI – Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention ..... 6

Corporate Outcome No.2 – People live in safer and stronger communities ..... 7

    Number of parking penalty notices issued – Bute and Cowal ..... 7

    Number of parking penalty notices issued – Argyll and Bute ..... 7

Corporate Outcome No.2 – People live in safer and stronger communities ..... 8

    Car parking income to date – Bute and Cowal ..... 8

    Car parking income to date – Argyll and Bute ..... 10

Corporate Outcome No.2 – People live in safer and stronger communities ..... 11

    Dog fouling – total number of complaints – Bute and Cowal ..... 11

    Dog fouling – total number of complaints – Argyll and Bute ..... 11

Corporate Outcome No.3 – Children and young people have the best possible start ..... 12

    COI – Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place .... 12

Corporate Outcome No.3 – Children and young people have the best possible start ..... 13

    COI – Provide quality meals with cost margins to all pupils ..... 13

Corporate Outcome No.4 – Education, skills and training maximises opportunities for all ..... 14

    Maximise the percentage of 16-19 years olds participating in education, training or employment – Bute and Cowal ..... 14

    Maintain the percentage of 16-19 years olds in Argyll and Bute participating in education, training or employment services – Argyll and Bute ..... 14

Corporate Outcome No.5 – Our economy is diverse and thriving ..... 16

    Number of affordable social sector new builds completed per annum – Bute and Cowal ..... 16

Number of affordable social sector new builds completed per annum – Argyll and Bute ..... 16

Corporate Outcome No.5 – Our economy is diverse and thriving ..... 18

    Percentage of pre-planning application enquiries processed within 20 working days – Bute and Cowal ..... 18

    Percentage of pre-planning application enquiries processed within 20 working days – Argyll and Bute ..... 18

Corporate Outcome No.5 – Our economy is diverse and thriving ..... 20

    Householder planning applications – average number of weeks to determine – Bute and Cowal ..... 20

    Householder planning applications – average number of weeks to determine – Argyll and Bute ..... 20

Corporate Outcome No.5 – Our economy is diverse and thriving ..... 22

    COI – Number of new homeless applicants who required temporary accommodation this period ..... 22

Corporate Outcome No.5 – Our economy is diverse and thriving ..... 23

    COI – Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal ..... 23

Corporate Outcome No.5 – Our economy is diverse and thriving ..... 24

    COI – Increase the number of community benefits that are delivered through contracts we award locally ..... 24

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth ..... 25

    Street lighting – percentage of faults repaired within 10 days – Bute and Cowal ..... 25

    The percentage of street lighting faults are completed within 10 working days – Argyll and Bute ..... 25

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth ..... 27

    Total number of complaints regarding waste collection – Bute ..... 27

    Total number of complaints regarding waste collection – Cowal ..... 27

    Total number of complaints regarding waste collection – Argyll and Bute ..... 28

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth ..... 29

    COI – Percentage of waste recycled, composted and recovered ..... 29

    Renewi (formerly Shanks) – Percentage of waste recycled, composted and recovered ..... 29

    Islands – Percentage of waste recycled, composted and recovered ..... 30

    H&L – Percentage of waste recycled, composted and recovered ..... 30

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth ..... 32

    COI – The number of tonnes of waste sent to landfill..... 32

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth ..... 33

    LEAMS (Local Environment Audit and Management System) – Bute ..... 33

    LEAMS (Local Environment Audit and Management System) – Cowal ..... 33

    LEAMS (Local Environment Audit and Management System) – Argyll and Bute ..... 34

Making It Happen ..... 35

    Teacher sickness absence – Bute and Cowal ..... 35

    Teacher sickness absence – Argyll and Bute ..... 35

Making It Happen ..... 36

    LGE staff (non-teacher) sickness absence – Bute and Cowal ..... 36

    LGE staff (non-teacher) sickness absence – Argyll and Bute ..... 36

Making It Happen ..... 37

    COI – Increase the percentage of all self-service automated contacts..... 37

## 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
FQ2 2022/23	95.3%	115.1%	Green
FQ3 2022/23	95.3%	129.2%	Green
FQ4 2022/23	95.3%	144.0%	Green
FQ1 2023/24	95.3%	112.9%	Green
FQ2 2023/24	95.3%	134.3%	Green

Performance in FQ2 has exceeded the target and actual has increased since the last reporting period.

#### FQ2 Comment

From 1<sup>st</sup> April 2023 to 30<sup>th</sup> September 2023 our Scottish Welfare Fund (SWF) spend is £307,746 which is an overspend of £78,606 on our profiled amount. Applications are slightly less than the same period last year however spend has increased by 15%. This is attributed to expenditure on Crisis Grants which is based on benefit income rates. These were uprated by 10.1% in April 2023, so the amount paid out in crisis grant support has increased. The service is currently forecasting an overspend of £200k for the year.

Responsible person: Fergus Walker

## 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
FQ2 2022/23	100%	100%	Green
FQ3 2022/23	100%	100%	Green
FQ4 2022/23	100%	95%	Red
FQ1 2023/24	100%	100%	Green
FQ2 2023/24	100%	100%	Green

This indicator for FQ2 has met the target with no change in performance since the last reporting period.

#### FQ2 Comment

This is a voluntary survey with no obligation for clients to respond either in full or in part. It is also common for incomplete returns to be received. In FQ2 2023/24, 19 survey forms were distributed to clients. 14 were returned. Of these 14 returns, 11 responded to the question relating to being better able to deal with their financial problems. Of these 11 responses, all 11 responded positively, whilst 0 responded negatively. Accordingly, 100% of clients that responded were positive about their experience i.e. no negative comments or responses were received.

Responsible person: Lee Roberts

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

### Number of parking penalty notices issued – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	517	No target	
FQ3 2022/23	No target	403	No target	
FQ4 2022/23	No target	415	No target	
FQ1 2023/24	No target	296	No target	
FQ2 2023/24	No target	257	No target	

This indicator for FQ2 shows the number of parking penalty notices has decreased since the last reporting period.

#### FQ2 Comment

Lining and signage continues to deteriorate leaving many areas unenforceable. Event participation through season reduced time spent on enforcement. Warden assisting H&L and OLI.

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
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	
FQ1 2023/24	No target	1,816	No target	
FQ2 2023/24	No target	1,172	No target	

This indicator for FQ2 shows the number of parking penalty notices has decreased significantly since the last reporting period.

#### FQ2 Comment

OLI requiring assistance from other areas for cash collection. Lining and signage issues continue to hamper enforcement duties. Wardens have been assisting in installing new PAYD machines throughout season – Bute, MAKI and OLI.

Responsible person: Hugh O'Neill



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

### Car parking income to date – Bute and Cowal

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
FQ2 2022/23	£53,904	£13,203	Red
FQ3 2022/23	£70,063	£29,825	Red
FQ4 2022/23	£85,667	£42,381	Red
FQ1 2023/24	£20,912	£13,741	Red
FQ2 2023/24	£52,197	£34,027	Red

This indicator for FQ2 shows the cumulative amount of income collected is lower than the cumulative target. There is no performance trend as this data is cumulative.

#### FQ2 Comment

The purpose for car parking charging is to effectively manage vehicular traffic in and around our town and is not about Income Generation. Our current predicted outcome is based on data over several years which has now been skewed by Covid. Our vehicle count for the whole of ABC is approx. 10% less than pre-Covid which will also impact on the potential income. However, other factors such as the weather and cost of living crisis will also have an impact as well as fuel prices. When there are any known reasons that could affect potential income, these will be noted in advance to the Committee.

Going forward the Committee are asked to note the following factor that will affect car parking income in the B&C area:

- Coal Pier has (incomplete) electric charger installs (from FQ2) which is affecting 8 bays.

Responsible person: Hugh O'Neill

Actual quarterly income collected in Bute and Cowal for FQ1 and FQ2.

<b>Car Park Location</b>	<b>FQ1 Actual</b>	<b>FQ2 Actual</b>
Guildford Street, Rothesay	£461	-£19
Church Street, Dunoon	£1,232	£2,480
Swimming Pool, Dunoon	£1,695	£2,703
Dunoon Pier	£1,167	£880
Moir Street, Dunoon	£3,149	£4,973
Argyll Street, Dunoon	£2,215	£4,678
Jane Villa, Dunoon	£3,822	£4,592
B&C (parking permits)	£0	£0
<b>Total</b>	<b>£13,741</b>	<b>£20,287</b>

## 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
FQ2 2022/23	£625,430	£491,453	Red
FQ3 2022/23	£812,919	£709,585	Red
FQ4 2022/23	£993,968	£817,788	Red
FQ1 2023/24	£234,056	£253,705	Green
FQ2 2023/24	£584,204	£486,151	Red

This indicator for FQ2 shows the cumulative amount of income collected is significantly lower than the cumulative target. There is no performance trend as this data is cumulative.

### FQ2 Comment

The purpose for car parking charging is to effectively manage vehicular traffic in and around our town and is not about Income Generation. Our current predicted outcome is based on data over several years which has now been skewed by Covid. Our vehicle count for the whole of ABC is approx. 10% less than pre-Covid which will also impact on the potential income. However, other factors such as the weather and cost of living crisis will also have an impact as well as fuel prices. When there are any known reasons that could affect potential income, these will be noted in advance to the Committee.

Going forward the Committee are asked to note the following factors that will affect car parking income:

B&C: Coal Pier has (incomplete) electric charger installs (from FQ2) which is affecting 8 bays.

H&L: Glen Loin 2 has (incomplete) electric charger installs (from June), which is affecting 6 bays. Glen Loin 2 also has toilets/recycling bins reducing bays (from FQ1 onwards).

MAKI: No issues.

OLI: Corran Halls 1 has (incomplete) electric charger installs (from FQ1) which is affecting 15 bays. North Pier car park closures for cruise ship visits (FQ1 onwards).

All Areas: As agreed at Full Council car parking charges will be suspended for the two-week period prior to Christmas day. Winter festivals, Christmas light switch on events which are in line with historical practice.

Responsible person: Hugh O'Neill

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

### Dog fouling – total number of complaints – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	15	No target	
FQ3 2022/23	No target	19	No target	
FQ4 2022/23	No target	25	No target	
FQ1 2023/24	No target	13	No target	
FQ2 2023/24	No target	11	No target	

This indicator for FQ2 shows the number of dog fouling complaints has decreased since the last reporting period.

#### FQ2 Comment

The number of dog fouling complaints in Bute and Cowal remains low again this quarter with Bute receiving only 4 complaints and Cowal 7 complaints. This is very good and shows that the Wardens' presence is making a difference.

Responsible person: Tom Murphy

### Dog fouling – total number of complaints – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	45	No target	
FQ3 2022/23	No target	47	No target	
FQ4 2022/23	No target	77	No target	
FQ1 2023/24	No target	60	No target	
FQ2 2023/24	No target	51	No target	

This indicator for FQ2 shows the number of dog fouling complaints has decreased since the last reporting period.

#### FQ2 Comment

The total number of dog fouling complaints has reduced again this quarter from 60 to 51. The Warden Service will continue to monitor and patrol as well as liaising with outside parties in an effort to reduce this further. There were 2 dog fouling fines issued this quarter both in the Helensburgh and Lomond area.

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
FQ2 2022/23	100%	100%	Green
FQ3 2022/23	100%	100%	Green
FQ4 2022/23	100%	100%	Green
FQ1 2023/24	100%	100%	Green
FQ2 2023/24	100%	100%	Green

This indicator for FQ2 has met the target with no change in performance since the last reporting period.

#### FQ2 Comment

Each care experienced child and young person enrolled in an authority school has tracking and monitoring plans in place via our SEEMIS database. Data collated includes attendance, exclusion, progress and attainment and wellbeing information. Our systems continue to be refined to ensure data is relevant and supports early intervention. Improvements to date include programme of data driven dialogue between Designated Managers and the Virtual Head Teacher, discreet identification of CECYP for class teachers and appropriate data sharing with partner agencies. Raising the profile of our CECYP has led to an increased awareness of this cohort, positively impacting on personalised support.

Responsible person: Louise Chisholm

**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
FQ2 2022/23	+/-5.00%	0.98%	Green
FQ3 2022/23	+/-5.00%	6.09%	Red
FQ4 2022/23	+/-5.00%	-2.56%	Green
FQ1 2023/24	+/-5.00%	5.00%	Green
FQ2 2023/24	+/-5.00%	-7.07%	Red

This indicator for FQ2 is below the +/-5.00% target variance and performance has decreased since the last reporting period.

**FQ2 Comment**

The overall food cost percentage variance is -7.07%, which is outwith the target variance. The new cashless catering system has resulted in more accurate reporting of figures. We will continue to monitor those schools that have a variance outwith the +/-5.00% target.

B&C 5.60%

H&L -1.55%

MAKI -2.77%

OLI 6.27%

Responsible person: Christine Boyle

## 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 – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	94.00%	94.36%	Green	
FQ3 2022/23	94.00%	92.17%	Red	
FQ4 2022/23	94.00%	91.80%	Red	
FQ1 2023/24	94.00%	92.19%	Red	
FQ2 2023/24	94.00%	94.34%	Green	

This indicator for FQ2 is above target and performance has increased since the last reporting period.

#### FQ2 Comment

As of 14th October 2023, the Participation figure (in employment, training or education) for 16-19 year-olds in Bute and Cowal was 900 young people, which equates to 94.34%. This is 0.34% above target and 1.26% below the 2022/23 annual Argyll and Bute Participation figure of 95.60%, which was released by Skills Development Scotland at the end of August 2023. The Participation figure of 94.34% for FQ2 of 2023/24 is an increase of 2.15% on the Participation figure for FQ1.

Responsible person: Jennifer Crocket

### 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
FQ2 2022/23	94.00%	93.90%	Red	
FQ3 2022/23	94.00%	93.90%	Red	
FQ4 2022/23	94.00%	93.62%	Red	
FQ1 2023/24	94.00%	93.75%	Red	
FQ2 2023/24	94.00%	95.94%	Green	

This indicator for FQ2 is above target however performance has increased since the last reporting period.

**FQ2 Comment**

As of 14th October 2023, the Participation figure (in employment, training or education) for 16-19 year-olds across the whole of Argyll and Bute was 4,112 young people, which equates to 95.94%. This is 1.94% above target and 0.34% above the 2022/23 annual Argyll and Bute Participation figure of 95.60%, which was released by Skills Development Scotland at the end of August 2023. The Participation figure of 95.94% for FQ2 of 2023/24 is an increase of 2.19% on the Participation figure for FQ1.

Responsible person: Jennifer Crocket



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

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

Reporting Period	Target	Actual	Status
FQ2 2022/23	0	0	Green
FQ3 2022/23	0	0	Green
FQ4 2022/23	0	0	Green
FQ1 2023/24	0	0	Green
FQ2 2023/24	0	0	Green

This indicator for FQ2 shows the number of completions has met the target for the reporting period.

#### FQ2 Comment

No units scheduled for completion this quarter.

Responsible person: Kelly Ferns

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

Reporting Period	Target	Actual	Status
FQ2 2022/23	48	48	Green
FQ3 2022/23	37	37	Green
FQ4 2022/23	67	67	Green
FQ1 2023/24	26	26	Green
FQ2 2023/24	40	40	Green

This indicator for FQ2 shows the number of completions has met the target for the reporting period.

**FQ2 Comment**

B&C: No units scheduled for completion in FQ2. H&L: No units scheduled for completion in FQ2. MAKI: No units scheduled for completion in FQ2. OLI: There were 40 completions achieved through LINK/C-urb. 24 of these for social rent and 16 for New Supply Shared Equity (NSSE). There were 31 general needs properties (5 x 1bed, 18 x 2bed, 6 x 3bed and 2 x 4bed); 5 Particular needs properties (4 x 1bed and 1 x 2bed) and 4 Amenity properties (1 x 1bed and 3 x 2bed).

B&C 0

H&L 0

MAKI 0

OLI 40

Responsible person: Kelly Ferns

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	75.0%	45.5%	Red	
FQ3 2022/23	75.0%	50.0%	Red	
FQ4 2022/23	75.0%	55.6%	Red	
FQ1 2023/24	75.0%	27.3%	Red	
FQ2 2023/24	75.0%	16.7%	Red	

This indicator for FQ2 is below target and performance has decreased since the last reporting period.

#### FQ2 Comment

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of NPF4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed LDP2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. During this reporting period available resource has been prioritised towards the resolution of statutory casework - the effect of this will be a detrimental impact on non-statutory casework including an extended time period to respond to pre-application enquiries. 12 PREAPP's were closed during FQ2, including several long-standing enquiries. 41.7% were processed within 6 weeks.

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
FQ2 2022/23	75.0%	64.7%	Red	
FQ3 2022/23	75.0%	52.5%	Red	
FQ4 2022/23	75.0%	55.4%	Red	
FQ1 2023/24	75.0%	47.5%	Red	
FQ2 2023/24	75.0%	49.1%	Red	

This indicator for FQ2 is below target however performance has increased slightly since the last reporting period.

**FQ2 Comment**

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of NPF4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed LDP2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. During this reporting period available resource has been prioritised towards the resolution of statutory casework - the effect of this will be a detrimental impact on non-statutory casework including an extended time period to respond to pre-application enquiries. 106 PREAPP's were closed during FQ2, including several long-standing enquiries. 62% were processed within 6 weeks.

Responsible person: Peter Bain

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	8.0 weeks	10.6 weeks	Red	
FQ3 2022/23	8.0 weeks	8.1 weeks	Red	
FQ4 2022/23	8.0 weeks	20.2 weeks	Red	
FQ1 2023/24	8.0 weeks	30.1 weeks	Red	
FQ2 2023/24	8.0 weeks	28.3 weeks	Red	

This indicator for FQ2 has not met the target however performance has increased since the last reporting period.

#### FQ2 Comment

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

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed Local Development Plan 2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. Improving resource availability has allowed the focus of the DM Service to move from addressing the most urgent applications to also addressing the wider backlog of application casework. The determination of a higher-than-normal volume of older cases has a significant impact on "average time taken" performance measures, as a relatively small number of cases can readily skew the outcome. This is evidenced in that the performance time to determine the 10 Householder applications was 28.3 weeks. 50% of the Householder Applications determined in FQ2 were less than 6 months old at the time of determining, taking an average time of 11.6 weeks.

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
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	
FQ1 2023/24	8.0 weeks	21.6 weeks	Red	
FQ2 2023/24	8.0 weeks	18.1 weeks	Red	

This indicator for FQ2 has not met the target however performance has increased since the last reporting period.

**FQ2 Comment**

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

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed Local Development Plan 2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. Improving resource availability has allowed the focus of the DM Service to move from addressing the most urgent applications to also addressing the wider backlog of application casework. The determination of a higher-than-normal volume of legacy cases has a significant impact on "average time taken" performance measures, as a relatively small number of cases can readily skew the outcome. This is evidenced in that the performance time to determine the 83 Householder applications was 18.1 weeks, however if the four legacy applications are excluded, the time taken would have been 15.4 weeks. Of the Householder Applications determined in FQ2, 81% of applications determined were less than 6 months old at the time of determining, taking an average time of 11.6 weeks.

Responsible person: Peter Bain

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

### COI – 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
FQ2 2022/23	No target	28	No target	
FQ3 2022/23	No target	41	No target	
FQ4 2022/23	No target	30	No target	
FQ1 2023/24	No target	32	No target	
FQ2 2023/24	No target	36	No target	

This indicator for FQ2 shows the number of applicants has increased since the last reporting period.

#### FQ2 Comment

During FQ2, the housing service provided temporary accommodation for 36 new homeless households. B&C: 12 households (1 x Registered Social Landlord Property, 1 x Private Sector Property, 10 x Serviced Accommodation). H&L: 5 households (1 x Private Sector Property, 1 x Serviced Accommodation, 2 x Bed & Breakfast, 1 x Council Retained Flat). MAKI: 3 households (2 x Private Sector Properties, 1 x Bed & Breakfast). OLI: 16 households (1 x Registered Social Landlord Property, 2 x Private Sector Properties, 1 x Serviced Accommodation, 1 x Bed & Breakfast, 11 x Supported Accommodation).

Please note:

- The Registered Social Landlord and Private Rented Sector properties are leased by the Council and sub-let to homeless households as temporary accommodation.
- Serviced Accommodation is available in Cowal and Helensburgh and is for single people providing an en-suite bedroom and shared kitchen facilities.
- Supported accommodation is provided in Lorn by Blue Triangle Housing Association.

B&C 12

H&L 5

MAKI 3

OLI 16

Responsible person: Morven Macintyre

**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
FQ2 2022/23	20.0%	22.2%	Green	
FQ3 2022/23	20.0%	19.4%	Red	
FQ4 2022/23	20.0%	22.5%	Green	
FQ1 2023/24	20.0%	10.8%	Red	
FQ2 2023/24	20.0%	26.5%	Green	

This indicator for FQ2 is above target and performance has increased significantly since the last reporting period.

**FQ2 Comment**

FQ2 is showing a significant increase from the previous quarter and above target. This is mainly due to the Structures Framework contact award which was awarded to 10 successful suppliers, 5 of which were local suppliers. The Procurement, Commercial and Contract Management Team (PCCMT) will continue to support local suppliers by providing useful information on the Council's website.

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
FQ2 2022/23	No target	30	No target
FQ3 2022/23	No target	-	No target
FQ4 2022/23	No target	43	No target
FQ1 2023/24	No target	-	No target
FQ2 2023/24	No target	37	No target

*This indicator is reported in FQ2 and FQ4.*

This indicator for FQ2 shows the number of community benefits has decreased since the last reporting period.

#### **FQ2 Comment**

37 Community Benefits have been achieved through Contract Management, Contract Awards and the Request List during the period from 1st April 2023 to 30th September 2023. PCCMT will continue to work closely with our suppliers to deliver additional social, economic and environmental value to our society.

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 – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	75%	65%	Red	
FQ3 2022/23	75%	33%	Red	
FQ4 2022/23	75%	30%	Red	
FQ1 2023/24	75%	54%	Red	
FQ2 2023/24	75%	45%	Red	

This indicator for FQ2 is below target however performance has decreased since the last reporting period.

#### FQ2 Comment

Overall Argyll and Bute performance figure of 43% during a period where annual leave and sickness absence have been prevalent in the small lighting team. This has had a negative impact on our performance this quarter.

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
FQ2 2022/23	75%	48%	Red	
FQ3 2022/23	75%	30%	Red	
FQ4 2022/23	75%	32%	Red	
FQ1 2023/24	75%	37%	Red	
FQ2 2023/24	75%	43%	Red	

This indicator for FQ2 is below target however performance has increased slightly since the last reporting period.

**FQ2 Comment**

We maintain 14,442 street lights throughout Argyll and Bute, including the islands. Some street lighting faults cannot be fixed by the Street Lighting Team and we require assistance from power suppliers (SSE or Scottish Power) or our Roads colleagues/external contractors to repair underground cable faults and power supply issues. These type faults are often reported as single dark lamps but following attendance/investigation they can be identified as more serious problems that will take longer to repair. On average throughout the year approximately 98.8% of our street lights are operating/functioning as designed. Our Maintenance Team comprises 3x Street Lighting Electricians, 1x Clerk of Works/Inspector and 1x Trainee Team Leader. At present around 95% of assets have been upgraded to Energy Efficient and more reliable LED Luminaires. Works are continuing to convert/upgrade the rest of our inventory.

Responsible person: Tom Murphy

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

### Total number of complaints regarding waste collection – Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	4	No target	
FQ3 2022/23	No target	1	No target	
FQ4 2022/23	No target	3	No target	
FQ1 2023/24	No target	1	No target	
FQ2 2023/24	No target	0	No target	

This indicator for FQ2 shows the number of waste collection complaints has decreased since the last reporting period.

#### FQ2 Comment

There were no waste collection complaints received this quarter for the Isle of Bute, given the number of properties serviced this is excellent.  
Responsible person: Tom Murphy

### Total number of complaints regarding waste collection – Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	8	No target	
FQ3 2022/23	No target	1	No target	
FQ4 2022/23	No target	3	No target	
FQ1 2023/24	No target	9	No target	
FQ2 2023/24	No target	20	No target	

This indicator for FQ2 shows the number of waste collection complaints has increased since the last reporting period.

#### FQ2 Comment

There were 20 waste collection complaints received this quarter in the Cowal area, this is still a very good level of service given the number of properties serviced.  
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
FQ2 2022/23	No target	65	No target	
FQ3 2022/23	No target	35	No target	
FQ4 2022/23	No target	53	No target	
FQ1 2023/24	No target	67	No target	
FQ2 2023/24	No target	101	No target	

This indicator for FQ2 shows the number of waste collection complaints has increased since the last reporting period.

**FQ2 Comment**

Overall, a very good level of service has been provided this quarter given the number of bins serviced, domestic, recycling, food and glass.  
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
FQ2 2022/23	45.0%	50.5%	Green	
FQ3 2022/23	45.0%	56.7%	Green	
FQ4 2022/23	45.0%	52.0%	Green	
FQ1 2023/24	45.0%	47.6%	Green	
FQ2 2023/24	45.0%	59.8%	Green	

This indicator for FQ1 is above target however performance has increased since the last reporting period.

#### FQ2 Comment

59.8% recycling, composting and recovery (53.6% recycling/composting plus 6.2% recovery). Figures skewed to an extent this quarter due to Renewi using significant quantities of stockpiled clean rubble, soils and stones for permanent haul roads within Dalinlongart waste and recycling facility (by Dunoon) plus for engineering restoration works at Lingerton waste and recycling facility (by Lochgilphead).

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
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	
FQ1 2023/24	No target	53.0%	No target	
FQ2 2023/24	No target	68.7%	No target	

This indicator for FQ2 shows the percentage of waste recycled has increased since the last reporting period.

**FQ2 Comment**

68.7% recycling, composting and recovery (59.7% recycling/composting plus 9.0% recovery). Figures skewed to an extent this quarter due to Renewi using significant quantities of stockpiled clean rubble, soils and stones for permanent haul roads within Dalinlongart waste and recycling facility (by Dunoon) plus for engineering restoration works at Lingerton waste and recycling facility (by Lochgilphead).

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
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	
FQ1 2023/24	No target	39.2%	No target	
FQ2 2023/24	No target	35.6%	No target	

This indicator for FQ2 shows the percentage of waste recycled has decreased since the last reporting period.

**FQ2 Comment**

Recycling and composting rate of 35.6% which is less than previous quarter but higher than same quarter in previous year. Year to date recycling and composting rate is 37.3%. 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
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	
FQ1 2023/24	No target	40.1%	No target	
FQ2 2023/24	No target	41.6%	No target	

This indicator for FQ2 shows the percentage of waste recycled has increased slightly since the last reporting period.

**FQ2 Comment**

Recycling and composting rate of 41.6% which is more than previous quarter and similar to same quarter in previous year. Year to date recycling and composting rate is 40.9%.

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
FQ2 2022/23	5,550	4,947	Green	
FQ3 2022/23	5,100	3,882	Green	
FQ4 2022/23	5,000	4,610	Green	
FQ1 2023/24	5,850	5,075	Green	
FQ2 2023/24	5,550	5,510	Green	

This indicator for FQ2 is below target (lowest is best).

#### FQ2 Comment

Just within target although an increase in tonnage to landfill compared to previous quarter and same quarter in previous year. Landfill tonnages increased in PPP and Helensburgh and Lomond areas during the quarter which covers the busy summer period when tonnages can fluctuate more.

Responsible person: John Blake

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

### LEAMS (Local Environment Audit and Management System) – Bute

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	73	78	Green	
FQ3 2022/23	73	80	Green	
FQ4 2022/23	73	79	Green	
FQ1 2023/24	73	79	Green	
FQ2 2023/24	73	76	Green	

This indicator for FQ2 is above target however performance has decreased slightly since the last reporting period.

#### FQ2 Comment

The LEAMS figure for the Isle of Bute has again exceeded the target figure of 73.

Responsible person: Tom Murphy

### LEAMS (Local Environment Audit and Management System) – Cowal

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	73	76	Green	
FQ3 2022/23	73	76	Green	
FQ4 2022/23	73	77	Green	
FQ1 2023/24	73	77	Green	
FQ2 2023/24	73	77	Green	

This indicator for FQ2 is above target with no change in performance since the last reporting period.

#### FQ2 Comment

Again, this quarter in the Cowal area there is a very good level of street cleanliness, with all 3 months showing a figure of 77.

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
FQ2 2022/23	73	82	Green	
FQ3 2022/23	73	83	Green	
FQ4 2022/23	73	83	Green	
FQ1 2023/24	73	84	Green	
FQ2 2023/24	73	83	Green	

This indicator for FQ2 is above target however performance has decreased slightly since the last reporting period.

**FQ2 Comment**

The overall score for street cleanliness this month is again high and exceeds the target figure. This shows a very good level of service is being provided by the teams in each of the areas.

Responsible person: Tom Murphy

## Making It Happen

### Teacher sickness absence – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	1.36 days	No target	
FQ3 2022/23	No target	2.36 days	No target	
FQ4 2022/23	No target	3.61 days	No target	
FQ1 2023/24	No target	3.64 days	No target	
FQ2 2023/24	No target	2.00 days	No target	

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

#### FQ2 Comment

The number of work days lost this quarter is less than last quarter but an increase of 0.64 of a day on the same quarter last year. Most days lost were due to Medical Treatment.

Responsible person: Jennifer Crocket

### Teacher sickness absence – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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	
FQ1 2023/24	No target	2.15 days	No target	
FQ2 2023/24	No target	1.25 days	No target	

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

#### FQ2 Comment

Overall, the number of work days lost is significantly less than last quarter (0.90) and around the same as the same quarter last year. Most days lost were due to Stress/Mental Health/Depression. The top reasons within this category are Stress, Bereavement, Anxiety.

Responsible person: Jennifer Crocket (B&C and MAK) and Wendy Brownlie (H&L and OLI)

## Making It Happen

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ2 2022/23	No target	3.76 days	No target	
FQ3 2022/23	No target	3.97 days	No target	
FQ4 2022/23	No target	4.65 days	No target	
FQ1 2023/24	No target	4.46 days	No target	
FQ2 2023/24	No target	3.50 days	No target	

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

#### FQ2 Comment

The number of work days lost is significantly less (0.96) than last quarter and a quarter of a day less than the same quarter last year.

Responsible person: Carolyn Cairns

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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	
FQ1 2023/24	No target	3.53 days	No target	
FQ2 2023/24	No target	3.18 days	No target	

This indicator for FQ2 shows the number of sickness absence days has decreased since the last reporting period.

#### FQ2 Comment

Overall, work days lost is 0.35 of a day less than last quarter and 0.48 days less than the same quarter last year. For every area Stress/Mental Health/Depressions is the biggest reason for work days lost. The top reasons within this category are Stress, Depression and Anxiety.

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
FQ2 2022/23	70.0%	75.4%	Green	
FQ3 2022/23	70.0%	72.5%	Green	
FQ4 2022/23	70.0%	72.2%	Green	
FQ1 2023/24	70.0%	80.7%	Green	
FQ2 2023/24	70.0%	72.1%	Green	

This indicator for FQ2 is above target however performance has decreased since the last reporting period.

#### FQ2 Comment

In FQ2 there was 38,640 transactions dealt with by Customer Service Agents (27.9%) and 99,684 automated or self-service transactions (72.1%) so the 70.0% target was exceeded.

Responsible person: Robert Miller



Argyll & Bute Health & Social Care Partnership

## Argyll & Bute Council Area Committee

**Date of Meeting:** December

**Title of Report:** Health & Social Care Partnership- Performance Report- FQ1 (April - June 2023/24)

**Presented by:** as noted at area committee

### The Area Committee is asked to consider the following:

- performance for FQ1 (April - June 2023/24)
- the summary overview of the Heads of Service Performance update
- performance update on the National Health & Wellbeing Outcomes and Ministerial Steering Group Integration Indicators (**Appendix 1**)
- System Pressure Report for August 2023 (**Appendix 2**)
- Delayed Discharge Sitrep for August 2023 (**Appendix 3**)

## EXECUTIVE SUMMARY

This report details performance for FQ1 (April – June) 2023/24, the performance outputs are taken from the new Integrated Performance Management Framework (IPMF) reporting Dashboard with the focus on the eight key service areas. This is the first full quarter of validated data for the new framework.

The report details performance against each of the service areas and the 93 supporting Key Performance Indicators. Alongside this is an update from Heads of Service giving a wider context and identifying risks and mitigations. The Head of Service reporting is still under development with reports from Children & Families, Health and Community Care and Primary Care, these were discussed at the August meeting of the Clinical & Care Governance Committee.

National Health & Wellbeing Indicators performance updates have been included referencing previous reporting and in addition there is a performance and trend overview with regards to System Pressures and the National Delayed Discharge Sitrep, detailing benchmarked performance against other partnerships.

The IPMF Dashboard and data for each of the KPI's is accessible via SharePoint and offers users full drill-down capability on all data indicators and associated trends. Performance reporting using the new dashboard and IPMF structure is part of the new performance reporting culture associated with the IPMF.

The collaborative development of the IPMF means that this report marks the start of a new style of performance reporting. It is expected that the new IPMF Dashboard will evolve through the course of this year and the performance team will be providing

support for Heads of Service and Service Leads with regards to understanding and developing their Key Performance Indicators.

The use of the new performance Dashboard within SharePoint is designed to offer a more focussed approach to the access and analysis of data, offering scope for self-service. Reporting and use of the Dashboard for this year 2023/24 has already seen the inclusion of the previous Health & Wellbeing Outcome Indicators and Ministerial Steering Group- Integration performance measures.

This means that previous reported performance is still available but reported within the new digital IPMF framework, the future of these older indicators is under scrutiny as more direct and selective performance reporting is being developed by the Scottish Government, an example of this is seen with daily and weekly Delayed Discharge and Unmet Need.

## 1. INTRODUCTION

The Integrated Performance Management Framework and associated Performance Dashboard has been collaboratively developed with the Strategic Leadership Team.

The format of the IPMF Performance Dashboard covers all the areas previously reported to both the Clinical & Care Governance Committee and Integration Joint Board but recognises the need to ensure that local performance and improvement activity is reported within the new digital dashboard. This report includes an overview of the previous Health & Wellbeing Outcome Indicators and Ministerial Steering Group-Integration measures.

## 2. DETAIL OF REPORT

The report details the HSCP performance for Financial Quarter 1 (April - June 2023/24) highlighting key performance trends across the 93 Key Performance Indicators. In addition the report includes performance and risk update from Heads of Service and an update with regards to System Pressures (Appendix 2) and Delayed Discharges (Appendix 3).

## 3. RELEVANT DATA & INDICATORS

### 3.1 FQ1 23/24 Performance Summary

ARGYLL & BUTE TOTAL	
ON TRACK	41
OFF TRACK	52
Awaiting Data	0



Performance across the Dashboard Key Performance Indicators (93) notes that 41 of KPI's are scoring against target as on track with 52 scoring off track, the average percentage across all the eight services notes 44% on track. The KPI's report performance against the target and include the target, actual and variance and is a mix of both quantitative and qualitative indicators. The use of the green, amber and red graphics within the Dashboard is used to give an overview of the total performance for



each of the eight services and 93 KPI's. The use of only green and red for the KPI's is used to focus delivery with regards to sustaining performance on or above target.

### 3.2 Analysis of Key Performance

This analysis identifies performance across the 8 service reporting categories within the Integrated Performance Management Framework (IPMF) dashboard as noted below.

#### Children & Families

Performance on or above target:

- Increasing the number of care experienced children placed at home or in Kinship or Fostering Care is on track, noting 11% above target performance.

Targeted areas for Improvement:

- Performance with regards to the number of children seen within 18 weeks for Child & Adolescent Mental Health Services remains off track, with FQ1 noting 62% against a 90% target.
- Performance around reducing numbers of care experience children looked after away from home has declined due to noted 9% increase this quarter.

#### Telecare and Digital

Performance on or above target:

- New referrals to Telecare services noted a quarterly increase for the 4th consecutive quarter, with the average number of referrals at (185) per quarter.
- In addition there has also been an increase in the number of Telecare Users with a digital device, meeting the 11.5% target.
- Performance with regards to the 20 days target response for Freedom of Information Requests notes a 100% for FQ1.

Targeted areas for Improvement:

- Q1 noted a slight reduction to 861 (10%) in patients seen by 'Near Me' clinics.

#### Public Health and Primary Care

Performance on or above target:

- The enrolment of 100% of nurseries in the ChildSmile Daily Tooth-brushing programme notes an sustained increase against target
- With regards to the number of people attending training in Money Counts, Behaviour Matters, performance notes a 34% increase against target for FQ1 2023/24

Targeted areas for Improvement:

- The qualitative KPI on establishing Community Link Workers within Primary Care settings within areas with the highest level of deprivation in A&B remains slightly off track (60%) below the target milestone.
- Performance with regards to increasing the monthly smoking quit dates set for the most deprived areas in A&B notes performance below target.

## Hospital Care & Delayed Discharge

### Performance on or above target:

- Occupied bed days for people delayed as a result of Adults with Incapacity (AWI) legislation notes on-track performance in Q1 with this measure shown 10% under target levels.
- Reported occupied bed days for people awaiting a care home placement notes a (26%) reduction in trend across the quarters, suggesting less people in hospital and less bed occupation.

### Targeted areas for Improvement:

- The overall number of people delayed in hospital Q1 performance notes a slight reduction (15%) compared to previous quarter.
- Unplanned admissions to hospital for 65+ remains slightly over target (3%). Consistently high levels across this measure in the spring/summer period are of concern, as this may be early indication of systems pressures in the coming winter periods.
- Reducing total New Out Patient Waiting Times breaches at 12 weeks notes increase in numbers above target, with Q1 54% above target and peaking at 907 as at Jun 2023.
- Reducing total New Outpatient Waits Long Waits >52 weeks has also noted an increase against target, with low numbers low across recent quarters.

## Finance

### Performance on or above target:

- A reduction in the hours of assessed unmet care at home resulted in a slight reduction on previous quarter performance for second consecutive quarter. On average the cost for this quarter is £8961, a 29% reduction on previous quarter average.

### Targeted areas for Improvement:

- With regards to reducing the indicative cost associated with delayed discharge stay in hospital, Q1 data notes a reduction (14%) which represents the measure is 4.7% off target.

## Carers & Allied Health Professionals (AHP's)

### Performance on or above target:

- Number of Community Patient Discharges reporting on track performance with targets met consistently across previous 3 quarters. Q1 notes performance 30% above target. This measure indicates outcomes and patient flow to free up capacity to meet new patient referral demands.

### Targeted areas for Improvement:

- Increasing support to Unpaid Carers across the Carers Centres notes reduced performance with 1701 actively supported 12.3% below target and a 28% reduction from peak noted in the previous quarter. This performance has been affected directly by changes made to how the data is collected to allow focussed recording of Carers 'actively supported', as opposed to the previous count methodology of 'registered carers', and is in response to deriving data more aligned to the Scottish Government National Carers Census. This change was effective covering the

Financial Quarter 1 23/24 period and the monthly submissions across April – Jun 23. To date, 3 of the 5 Carers centres have been able to revise their data submission and report on ‘actively supported’ carers in the period. However 2 of the 5 Carer’s Centres have been unable to do this and continue to report ‘registered carers’. Work is ongoing with these Carers Centres to ensure that they are able to submit the refined data for the next FQ2 data submission.

- With regards to AHP services, the data for FQ1 notes a consistent increase in the number of new outpatient breaching at 12 weeks, with this measure reporting 39% off target.

### **Care at Home and Care Home**

#### Performance on or above target:

- With regards to reducing unplanned admission to hospital from a Care Home, performance against target notes a 40% reduction

#### Targeted areas for Improvement:

- Percentage of Older People receiving >15 hours Care at Home per week (2%), and also increasing the Percentage of Older People receiving nursing care home service (9%), indicating performance against these measures is close to meeting the set targets.
- Increasing the Percentage Priority Referrals completed in time (6%) and Increasing Older People with Care at Home assessed at 6 week point (31%) performance around both measures is expected to improve with the recent migration to Eclipse Care Management System

### **Learning Disability & Mental Health**

#### Performance on or above target:

- The percentage of adults supported and in receipt of Option 1 Self Directed Support, notes sustained improvement across recent quarters.
- Adult Support and Protection Investigations completed within 15 working days notes an ongoing and sustained improving trend across recent quarters, with Q1 (5%) above target.
- The KPI on Reduce number of MHO Detentions has seen a 48% fall in numbers compared to previous quarter and is meeting the Q1 target.
- With regards to reducing the numbers of people waiting for psychological services more than 18 weeks, Q1 notes a slight increase from the previous quarter, but remains on track at 12.5% below the performance target.
- All 6 Alcohol & Drug Partnership Medication Assisted Treatment standards pilot milestone measures are reported as on track.

#### Targeted areas for Improvement:

- Adults with Learning Disabilities 6 monthly reviews- remains off track however there is a notable increase of 34% on previous quarter’s performance.

### 3.3 Head of Service Update Report

The summary below identifies a snapshot of commentary given by Heads of Service with regards to Children & Families, Health & Community Care and Primary Care. Full reports were presented and discussed at the Clinical & Care Governance Committee on 3<sup>rd</sup> August 2023. Following agreement these reports will be expanded to include all areas of service going forward.

#### Children & Families

- We are striving to mitigate risks by implementing a learning and development framework for all social work staff. Recent discussion with Social Work Team Managers has been around developed a standard curriculum of learning to include a theory base consisting of Resilience, Attachment, Trauma Awareness and Solution Focus. Technical skills such as the compilation of chronologies would be included
- In common with other social work specialisms we are considering the developmental journey or golden thread from unqualified to newly qualified to enhanced qualifications to management & leadership training and finally onto the Chief Social Work Officers award. Offering a sense of career progression and a commitment to development at all levels
- We have increased the size of the Fostering & Adoption team within the last year to allow it to become involved in the recruitment and assessment of kinship carers. This not only fits within the ethos of 'The Promise' but could offer a solution to pressures elsewhere in the system
- The Child Protection Advisor has had a positive impact on supporting teams and providing CP supervision - risk has been removed from risk register. However, she is covering a large geographical area risking work being reactive rather than proactive.
- There has been ongoing discussion regarding neurodevelopment diagnostic pathway within CAMHS and associated interface with colleagues in paediatrics. We are developing an integrated multi-agency model.

#### Health & Community Care

- Workforce challenges remain the highest level of risk, currently and in the future. There are specific gaps within professions, services and within localities. There are a range of groups and functions to address these challenges.
- The National Care Home Contract (NCHC) was agreed across Scotland in June 2023, bringing some national stability to the sector
- Care at Home unmet need is monitored and escalated weekly. The care at home contract tender contract is being developed.

#### Primary Care

- Work ongoing around procedures to ensure a good standard of locums. Work ongoing around Terms & Conditions/pay of staff transferred by TUPE over to Board employment
- Work ongoing to maximise available standards and improved quality through standardisation of processes across the department. Previously managed as ten

discrete sites. There is a focus on Standard Operating Procedures, encouraging staff engagement and definition of roles and responsibilities within the department.

- A&B group now convened to have oversight of issues relating to Out of Hours.
- Vaccine delivery near or over Scottish average for Spring/Summer campaign. The transfer of vaccination responsibility is now complete.

#### **4. NATIONAL HEALTH & WELLBEING OUTCOMES (HWBOI) and MINISTERIAL STEERING GROUP (MSG) INTEGRATION INDICATORS**

The National Health and Wellbeing Outcomes provide a strategic framework for the planning and delivery of health and social care services. This suite of outcomes serve to focus on improving the experiences and quality of services for people using those services, carers and their families. These indicators form the basis of the annual reporting requirement for Health and Social Care Partnerships across Scotland.

The national indicators will be updated and reported within A&B HSCP's Integrated Performance Management Framework to provide the national performance position alongside the local service Key Performance Indicators suite.

The latest data in relation to 26 HWBOI and MSG Indicators reports 46% on track, with 12 on track and 14 off track. An overview of A&B HSCP's latest performance against the 26 measures is reported in Appendix 1. It should be noted that reporting periods vary across the suite of national indicator measures, with some measures reported quarterly affected by national reporting data lag.

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

The monitoring and reporting against Key Performance Indicators using the Integrated Performance Management Framework and Dashboard ensures the HSCP is able to deliver against key strategic priorities. This in turn is aligned with the Strategic Plan and key objectives.

#### **6. GOVERNANCE IMPLICATIONS**

##### **6.1 Financial Impact**

Financial performance is evidenced within the IPMF Dashboard ensuring best value as well as evidencing the impact and performance against organisational budget savings.

##### **6.2 Staff Governance**

Key performance indicators within the IPMF ensure that staff governance requirements continue to be progressed and developed include health and safety, wellbeing and new service redesign and working practices.

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

Clinical Governance and patient safety remains at the core of prioritised service delivery against the new IPMF Dashboard and National Health & Wellbeing Outcomes Indicators. The new governance structure supporting the IPMF ensures that the Clinical & Care Governance Committee remain central to performance improvement.

## 7. PROFESSIONAL ADVISORY

Data used within the performance dashboard is fully accessible in SharePoint with data trends and forecasting are identified to give wider strategic context. This provides the HSCP professional advisors with self –service performance information to inform their role in maintaining professional standards and outcomes.

## 8. EQUALITY & DIVERSITY IMPLICATIONS

The Integrated Performance Management Framework captures relevant indicators used to inform the HSCP E&D work.

## 9. GENERAL DATA PROTECTION PRINCIPLES COMPLIANCE

Data use and sharing within this report and IPMF performance dashboard is covered within the Argyll and Bute Council & NHS Highland Data Sharing Agreement

## 10. RISK ASSESSMENT

Risks and mitigations associated with performance data sources and reporting are managed and identified within the monthly Performance & Improvement Team- Work Plan. Performance reports are used by operational management to identify service delivery risk and to inform mitigation action accordingly.

## 11. PUBLIC & USER INVOLVEMENT & ENGAGEMENT

Performance reporting is available for the public is via Argyll and Bute Council and NHS Highland websites. The IPMF dashboard utilises SharePoint to support manager and staff access across the HSCP.

## 12. CONCLUSION

The Area Committee is asked to note Quarter 1 2023/24 performance as detailed as the first validated dataset of the new Integrated Performance Management Framework Dashboard.

## 13. DIRECTIONS

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

## REPORT AUTHOR AND CONTACT

**Author Name:** Douglas Hunter- Senior Manager Performance & Improvement

**Email:** douglas.hunter@argyll-bute.gov.uk

**Appendix 1 – HWBOI & MSG Integration Indicators – Latest Available (as at 30 Jun 2023)**

National Indicator No.	Measure Type	No	Measure Detail	Target	Actual	Status
1	HWBOI Outcomes	1	<a href="#">% of adults able to look after their health very well or quite well</a>	90.9%	90.8%	R
2	HWBOI Outcomes	2	<a href="#">% of adults supported at home who agree they are supported to live as independently</a>	78.8%	75.0%	R
3	HWBOI Outcomes	3	<a href="#">% of adults supported at home who agree they had a say in how their support was provided</a>	70.6%	66.9%	R
4	HWBOI Outcomes	4	<a href="#">% of adults supported at home who agree that their health &amp; care services seemed to be well co-ordinated</a>	66.4%	66.0%	R
5	HWBOI Outcomes	5	<a href="#">% of adults receiving any care or support who rate it as excellent or good</a>	75.3%	68.6%	R
6	HWBOI Outcomes	6	<a href="#">% of people with positive experience of their GP practice</a>	66.5%	77.6%	G
7	HWBOI Outcomes	7	<a href="#">% of adults supported at home who agree their support had impact improving/maintaining quality of life</a>	78.1%	76.7%	R
8	HWBOI Outcomes	8	<a href="#">% of carers who feel supported to continue in their caring role</a>	29.7%	38.0%	G
9	HWBOI Outcomes	9	<a href="#">% of adults supported at home who agree they felt safe</a>	79.7%	76.4%	R
National Indicator No.	Measure Type	No	Measure Detail	Target	Actual	Status
11	HWBOI Data	1	<a href="#">Rate of premature mortality per 100,000 population</a>	466	386	G
12	HWBOI Data	2	<a href="#">Rate of emergency admissions per 100,000 population for adults</a>	11629	11916	R
13	HWBOI Data	3	<a href="#">Emergency Admissions bed day rate</a>	112637	112371	G
14	HWBOI Data	4	<a href="#">Readmission to hospital within 28 days per 1,000 admissions</a>	107	91	G
15	HWBOI Data	5	<a href="#">Proportion of last 6 months of life spent at home or in a community setting</a>	89.8%	92.6%	G

16	HWBOI Data	6	<a href="#">Falls rate per 1,000 population aged 65+</a>	22.6	30	R
17	HWBOI Data	7	<a href="#">% of SW care services graded 'good' '4' or better in Care Inspectorate inspections</a>	75.8%	80.0%	G
18	HWBOI Data	8	<a href="#">% of adults with intensive needs receiving care at home</a>	64.6%	72.2%	G
19	HWBOI Data	9	<a href="#">No of days people [75+] spent in hospital when ready to be discharged, per 1,000 population</a>	748	764	R
National Indicator No.	Measure Type	No	Measure Detail	Target	Actual	Status
19	MSG	1.1	<a href="#">Number of emergency admissions - A&amp;B</a>	8505	8386	G
20	MSG	2.1	<a href="#">Number of unplanned bed days acute specialties - A&amp;B</a>	63655	70189	R
21	MSG	2.2	<a href="#">Number of unplanned bed days MH specialties - A&amp;B</a>	12475	9344	G
22	MSG	3.1	<a href="#">Number of A&amp;E attendances - A&amp;B</a>	16120	20285	R
23	MSG	3.2	<a href="#">% A&amp;E attendances seen within 4 hours - A&amp;B</a>	95.0%	83.3%	R
24	MSG	4.1	<a href="#">Number of DD bed days occupied - A&amp;B</a>	7528	11098	R
25	MSG	5.1	<a href="#">% of last six months of life by setting community &amp; hospital - A&amp;B</a>	89.8%	90.8%	G
26	MSG	6.1	<a href="#">% of 65+ population at Home (unsupported) - A&amp;B</a>	92.3%	92.6%	G

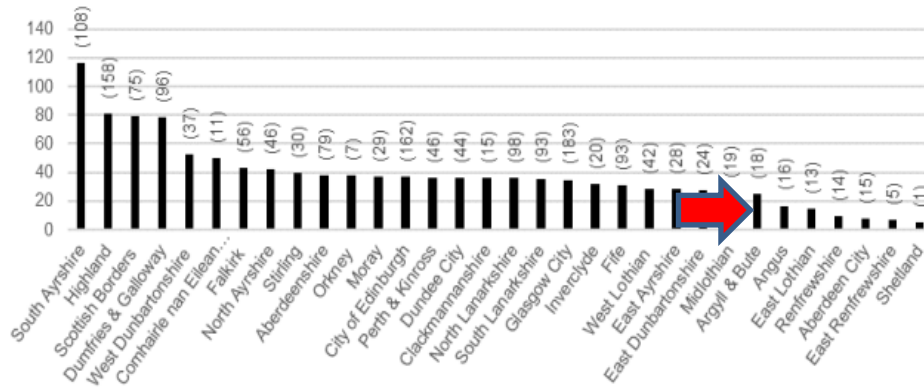


## Appendix 2- System Pressures Reporting- July 2023

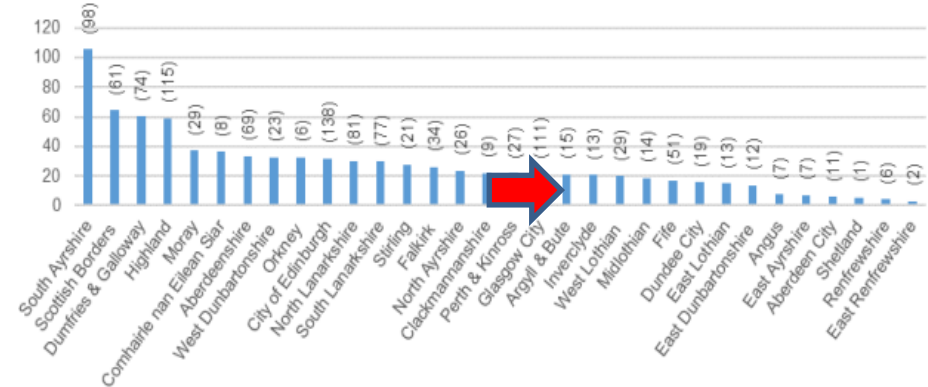
Argyll and Bute SYSTEMS PRESSURES REPORT – Jul 2023 Update										
Key Metric	Jan 23	Feb 23	Mar 23	Apr 23	May 23	Jun 23	Jul 23	Latest @7/8	Trend	Analysis
Overall Emergency Admissions to A&E (LIH)	645	595	721	718	750	846	821	254	↓	LIH: A&E New and Unplanned during the month. Latest as at 10 August 2023
Hospital Stays – bed occupancy	87	99	111	99	106	86	112		↑	As at month snapshot
Hospital Stays – bed occupancy %	68%	75%	83%	75%	80.9%	67.7%	84%			
DWD – Inpatients with Planned Date of Discharge (PDD) Breaches	68.5%	52.8%	76.9%	72.9%	64.6%	70.0%	65.3%		↓	A&B NHS Highland data A&B GGC data may be available due to new submission process Jul 23 Last week of month
Number of Inpatients with PDD recorded	108	125	130	129	127	90	124			
DWD - Inpatients Discharged without Delay	93	88	106	83	89	75	91		↑	A&B NHS Highland data A&B GGC data may be available due to new submission process Jul 23. Last week of month
DWD- Inpatients discharged from Delay	8	9	4	5	8	5	5			
DWD – Inpatients added to Delays	7	5	5	4	8	1	2			
Delayed Discharges – Total Delays	47	36	27	29	39	35	40	36	↑	As at monthly Census Point – Latest as at weekly Census Point 10 Aug 2023.
Delayed Discharge – Total Bed Days Lost	1663	1613	1074	956	1340	1560	1966	2119		
Care Home – Bed Occupancy	81%	82%	83%	82%	81%	81%	81%	81%	←	% occupancy static, impacted more when vacant CH beds unavailable
Care Home Bed Vacancies Available	33	31	20	24	34	39	29	29		
Unmet Need – People Assessed and Waiting	70	63	45	42	43	49	53	55	↓	Stabilising as per normal seasonal profile, but unmet hours avg 16% down on 2022
Unmet Need – hours of care	716	639	507	370	344	338	460	420		

# Delayed Discharge SitRep – Local Authority Comparisons – 26 June 2023

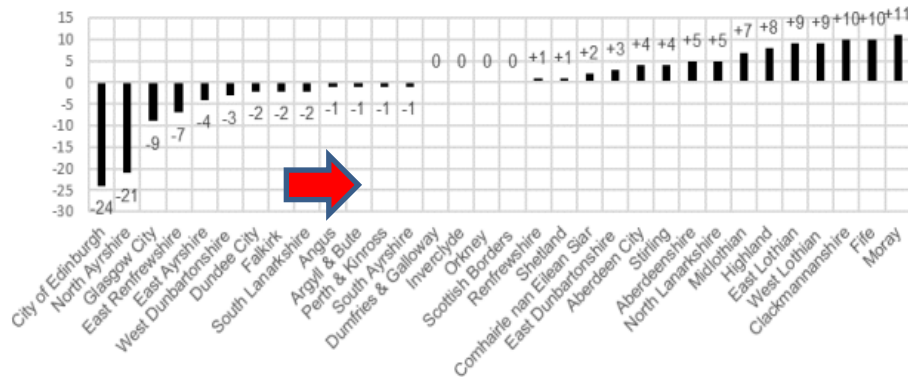
**Total Delays by Local Authority, Rate per 100,000 18+ population,**  
(Number of delays shown in brackets)



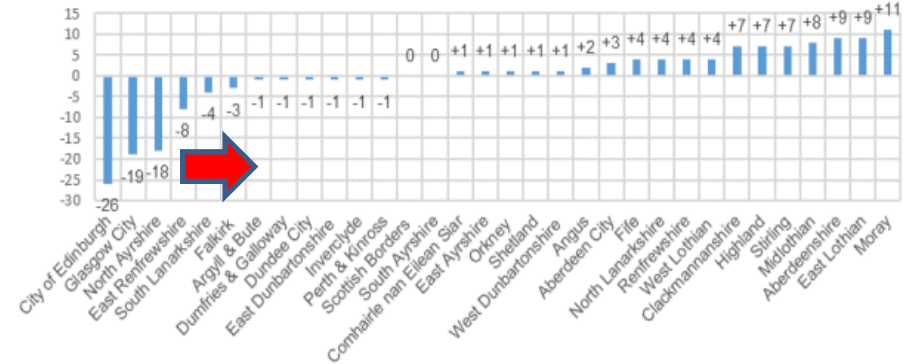
**Standard Delays by Local Authority, Rate per 100,000 18+ population,**  
(Number of delays shown in brackets)



**Change in total delays over last four weeks**  
Scotland changed from 1,670 to 1,681 over this period



**Change in standard delays over last four weeks**  
Scotland changed from 1,207 to 1,207 over this period



4 week period runs from 29 May to 26 June 2023

---

**ARGYLL AND BUTE COUNCIL****BUTE AND COWAL AREA COMMITTEE****ROADS AND INFRASTRUCTURE  
SERVICES****5 DECEMBER 2023**

---

**ROADS AND INFRASTRUCTURE SERVICES UPDATE**

---

**1.0 INTRODUCTION**

- 1.1 A Roads and Infrastructure standing report was a fixture on Area Committee agendas throughout the life of the last Council. In the first two rounds of Area Committee meetings in the new Council feedback was sought on the value of these updates, and their format and frequency. Generally Members felt having a standard item was beneficial and it was acknowledged that the Roads and Infrastructure weekly briefings issued to all members each Friday afternoon provide for the main sources of live information on current activities. On top of these briefings there is a bank of resources on the new Member Zone system which include the weekly briefings, subject specific briefings, ad hoc short briefings on issues, relevant previous committee reports, operational service procedures, legislation and Council policies.
- 1.2 In the last Council the purpose of these reports was to provide an update on service activities but since weekly briefings were introduced around 18 months ago (at the time of writing this report we are on to briefing Edition 121) these have largely superseded the original stated purpose of these reports.
- 1.3 On the basis of the above this new format has been agreed through the December 2022 round of area committees for this standing item. This format removes duplication for Officers and rather links to existing published information, with additional updates only in the body of the reports if these are specifically requested/noted from previous meetings. The report remains as a standing item and continues to provide the opportunity for Officer engagement at the committee meetings.

**2.0 RECOMMENDATIONS**

It is recommended that the Area Committee:

- 2.1 Note and consider the contents of this report.

### **3.0 DETAIL**

3.1 Roads and Infrastructure Services provides Members with weekly briefings on topical service activities which are all available [here](#).

3.2 As part of the resources on the new Member Zone system there are various key documents available in an online library [here](#).

### **4.0 CONCLUSION**

4.1 This report provides links to existing published information on service activities and provides for the opportunity for Officer attendance and engagement at committee meetings.

### **5.0 IMPLICATIONS**

5.1 Policy – Roads and Infrastructure work to a number of policies across the range of service areas

5.2 Financial – revenue and capital budgets are in place to deliver projects and cyclic work

5.3 Legal – none known

5.4 HR – none known

5.5 Fairer Scotland Duty:

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 – none known

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

**Policy Lead for Roads and Transport, Councillor Andrew Kain**

November 2023

**For further information contact:**

Jim Smith, Head of Roads and Infrastructure Services; or Mark Calder, Project  
Manager

This page is intentionally left blank

ARGYLL AND BUTE COUNCIL

BUTE &amp; COWAL AREA COMMITTEE

COMMERCIAL SERVICES

5<sup>th</sup> DECEMBER 2023**FORMER ROTHESAY ACADEMY, ISLE OF BUTE – PRE- APPLICATION FOR  
PROPOSED DEMOLITION AND REDEVELOPMENT**

---

**1.0 EXECUTIVE SUMMARY**

- 1.1 The former Rothesay Academy was closed in 2007 following the development of the new school. The upper academy buildings were acquired by Fyne Homes and demolished in 2021 and there are plans to redevelop this part of the site for new homes.
- 1.2 The lower academy buildings are owned by the council and are B listed so have statutory protection. Accordingly the council has marketed the property for redevelopment for over 10 years but unfortunately no viable proposals have been received. Recent studies instructed by the council have identified a deficit of around £10.9m for the conversion of the building to mixed residential / commercial use.
- 1.3 Given the lack of viable redevelopment options for the B listed buildings (along with the other factors outlined in the report) it is intended that a pre-application submission is to be made to consider the potential demolition and redevelopment of the site. Fyne Homes have also confirmed that they would be keen to participate in the redevelopment of this wider site as part of a masterplan for the area.
- 1.4 The vacant buildings are also causing concerns with break-ins and anti-social behaviour leading to regular police and fire service attendance along with significant maintenance costs. There are also health & safety concerns despite the security precautions taken and the council's insurer has raised additional issues.

**2.0 RECOMMENDATIONS**

- 2.1 That the Bute & Cowal Area Committee:
  - 2.1.1 Note the lack of a viable redevelopment option for the former Rothesay Academy despite the property being marketed and available for over a decade.
  - 2.1.2 Note the interest from Fyne Homes to create a masterplan for the redevelopment of the site along with their adjacent site to create new homes for the area.
  - 2.1.3 Endorse officers to submit a pre-application to consider the potential demolition and redevelopment of the site and confirm this approach reflects the views of the area committee and the wider community for the future of this site.

**FORMER ROTHESAY ACADEMY, ISLE OF BUTE – PRE- APPLICATION FOR  
PROPOSED DEMOLITION AND REDEVELOPMENT**

---

**1.0 INTRODUCTION**

- 1.1 The former Rothesay Academy was closed in 2007 following the development of the new school. The upper academy buildings were acquired by Fyne Homes and demolished in 2021 and there are plans to redevelop this part of the site for new homes.
- 1.2 The lower academy buildings are owned by the council and are B listed so have statutory protection. Accordingly the council has marketed the property for redevelopment for over 10 years but unfortunately no viable proposals have been received. Recent studies instructed by the council have identified a deficit of around £10.9m for the conversion of the building to mixed residential / commercial use.
- 1.3 Given the lack of viable redevelopment options for the B listed buildings (along with the other factors outlined in the report) it is intended that a pre-application submission is to be made to consider the potential demolition and redevelopment of the site. Fyne Homes have also confirmed that they would be keen to participate in the redevelopment of this wider site as part of a masterplan for the area.
- 1.4 The vacant buildings are also causing concerns with break-ins and anti-social behaviour leading to regular police and fire service attendance along with significant maintenance costs. There are also health & safety concerns despite the security precautions taken and the council's insurer has raised additional issues.

**2.0 RECOMMENDATIONS**

- 2.1 That the Bute & Cowal Area Committee:
  - 2.1.1 Note the lack of a viable redevelopment option for the former Rothesay Academy despite the property being marketed and available for over a decade.
  - 2.1.2 Note the interest from Fyne Homes to create a masterplan for the redevelopment of the site along with their adjacent site to create new homes for the area.
  - 2.1.3 Endorse officers to submit a pre-application to consider the potential demolition and redevelopment of the site and confirm this approach reflects the views of the area committee and the wider community for the future of this site.



### 3.0 BACKGROUND

- 3.1 The former Rothesay Academy was closed in 2007 following the development of the new school. The upper academy buildings were acquired by Fyne Homes and demolished in 2021 and there are plans to redevelop this part of the site for new homes. The lower academy buildings are owned by the council and are B listed so have statutory protection. Both sites are shown on the plan attached as Appendix 1.
- 3.2 The council has marketed the B listed lower academy buildings as a redevelopment opportunity for over a decade with no viable proposal being received. In 2006, when it was known the school was to close, Fyne Homes instructed a feasibility study to be undertaken to consider redevelopment options in more detail. The options were costed and a preferred scheme identified, but unfortunately none were considered to be viable.
- 3.3 The former Rothesay Academy is a category B listed building and is therefore considered to be of cultural significance. The property was designated in 1997 and the statement of special interest prepared by Historic Environment Scotland (HES) states:
- “The former Rothesay Academy is an important example of secondary school architecture of the 1950s in Scotland. Prominently located on high ground facing the sea with commanding views over the town, the aspirational design breaks away from the Art Deco influences of the inter-war period. It uses overtly Modernist devices such as narrow supporting columns (pilotis), sheer glazed curtain-wall classroom blocks and angular projections to emphasise its balanced, asymmetrical composition. It is one of a small number of post-war school buildings of this quality in the west of Scotland.”*
- 3.4 The building has been included on the Buildings at Risk Register for Scotland since May 2010 and further details of the important features of the building can be found on Historic Environment Scotland’s website. [HES website link.](#)
- 3.5 Within both local and national heritage planning policy there is a presumption in favour of the conservation of heritage assets. However, it is acknowledged that that in some instances there may be exceptions where the loss of heritage assets is acceptable, where there is clear and convincing justification. Historic Environment Scotland’s guidance ‘Managing Change: Demolition of Listed Buildings’ (MCDLB) provides specific conditions that should be met to the satisfaction of the local planning authority when proposing demolition of listed buildings. The guidance makes it clear that demolition should only be considered in exceptional circumstances, where their loss has been fully considered and justified.
- 3.6 The Managing Change document acknowledges that there may be some instances where demolition of a listed building can be justified. The document sets out four situations where such an approach may be acceptable:
- Where the building is no longer of special interest, or
  - Where the building is incapable of meaningful repair, or
  - Demolition is essential to delivering significant economic or community benefits, or
  - It is not economically viable to retain the building.

- 3.7 During initial meetings with officers from Historic Environment Scotland (HES) it was advised that any justification should focus on the economic viability of retaining the building. In this regard the council appointed Stantec to lead on the update of the previous feasibility reports and studies. Accordingly a Condition Study was completed by Etive Consulting and a Feasibility Estimate by Gardiner & Theobald during summer 2023.
- 3.8 The condition survey identified a number of defects including:

Building Element	Condition
External Fabric	Evidence of significant spalling and exposed reinforcement to the main entrance canopy and SW elevation.
	Corrosion of cast-iron rainwater goods throughout SW elevation
	Skylights at roof, broken or missing allowing significant water ingress.
	Steel canopy structures – showing signs of corrosion and slab soffits show significance spalling.
	Single storey structure to SE, evidence of structural movement within the façade with cracking visible.
Internal Fabric	Significant moisture ingress below roof slab.
	Significant moisture ingress within structure as evidenced by extent of vegetative growth, mould, and peeling wall coverings.
	Poor compaction in concrete and insufficient cover to reinforcement due to defects in original construction.
	Vegetation present within building structure, primarily as a result of moisture ingress.
External Landscaping	Lower retaining walls are showing evidence of spalling and leaning suggesting ongoing failure.
	Barrier to north partially removed / failed.

The report concluded that the overall condition of the building is “poor,” stating that:

*“...the overall condition of the primary structure is poor. Ongoing moisture ingress, combined with poor workmanship in the original construction, have resulted in accelerated deterioration that has caused significant reinforcement corrosion and concrete spalling.”*

*“...there is significant spalling and reinforcement corrosion to the pilotis and members of the SW elevation. At the single storey building to the SW, works would be required to arrest the ongoing movement and to repair the masonry façade...It is recommended that the external elements and roof slab be monitored...should the corrosion and spalling continue to spread it will begin to affect the stability of the structure and temporary propping may become necessary”.*

- 3.9 An updated Feasibility Cost Estimate has been prepared by Gardiner & Theobald in September 2023. The Cost Estimate is based on the preferred scheme as set out in the 2006 report (commissioned by Fyne Homes) updated to reflect the recent Condition Survey prepared by Etive Consulting. The report provides a cost estimate for the redevelopment of the former academy from educational use to a mixed residential and commercial use.
- 3.10 The total construction cost estimate for the conversion and extension of the former academy building, based on the 2006 preferred scheme, is £13,871,470 (excluding VAT). Based on current market conditions and property values, this scheme would deliver an approximate resale value of £2.9m. When compared with the cost estimate, this would result in a conservation deficit of around £10.9m.
- 3.11 The anticipated cost of demolishing the former Rothesay Academy buildings is estimated to be around £950,000. There may be a capital receipt from any future sale of the site (potentially to Fyne Homes) however this will depend on the site conditions after demolition. In addition the costs of maintaining / securing the building will be removed. In recent years this has been variable but on average around £30,000 per year.
- 3.12 It is important to note that the council is not simply seeking to remove the building but is seeking to regenerate the area in conjunction with Fyne Homes. As part of the Strategic Housing Investment Programme (SHIP) Fyne Homes have already secured funding for the redevelopment of the upper academy site. However if this is done in isolation it risks land locking the council's site and also is not considered appropriate to develop new homes next to the decaying academy buildings with their ongoing anti-social behaviour issues. Therefore both parties are keen to develop a masterplan for the wider site to create a new development to compliment the wider community and Fyne Homes have engaged architects to develop this masterplan.
- 3.13 While not particularly a consideration for HES there are also a number of other factors which are of significance to the council and the local community:
- Anti-social behaviour – The former academy buildings have sadly become a magnet for vandalism, fire raising and anti-social behaviour. Both the Police and Fire services have regularly been involved and are keen for the council to address the issues.
  - Adjacent homeowners and occupiers have similarly raised concerns and have noted the poor condition of the property.

- Health and Safety and the council's insurers have raised concerns that there may be a significant risk of injury or even loss of life from parties entering the building illegally.
- Security has been a key concern in light of the above and the council has spent significant sums securing the building with steel plates and appropriate signage. However even this has not proven to be 100% effective with reports of vandals using power tools to remove these panels to obtain access.

#### **4.0. CONCLUSIONS**

- 4.1 The decision to request consideration of the proposed demolition of a B listed building is not something that is done lightly. To have received a B listing means the building has significance historically and aesthetically.
- 4.2 However there are situations where the future viable use of a listed building is so limited that consideration has to be given as to whether to retain it as a vacant monument or to consider demolition and for the site to be brought back into beneficial use.
- 4.3 Based on the information contained within this report and the studies undertaken by the consultants it is considered that a pre-application submission for the demolition and redevelopment of the site is the appropriate course of action in this case.

#### **5.0 IMPLICATIONS**

- 5.1 Policy – None.
- 5.2 Financial – The demolition cost of the former Rothesay Academy is estimated to be around £950,000. There may be a capital receipt for the sale of the cleared site depending on the site condition. The demolition will reduce ongoing maintenance / security costs averaging around £30,000 per year which may increase.
- 5.3 Legal – The terms of any agreements will be progressed in consultation with the Executive Director of Customer Services.
- 5.4 HR – None
- 5.5 Fairer Scotland Duty
- 5.5.1 Equalities – Protected characteristics – None.
- 5.5.2 Socio economic Duty – None.
- 5.5.3 Islands – The redevelopment of the site has the potential to provide new housing to support local communities. The loss of a listed building is a negative outcome.
- 5.6 Climate change – The potential to develop new energy efficient housing will provide a benefit as compared with the cost of redeveloping an inefficient building or retaining the structure vacant.

- 5.7 Risk – If the pre-application is refused the risk of the property continuing to deteriorate with the consequent issues around safety, insurance and anti-social behaviour will increase.
- 5.8 Customer Service – None

Douglas Hendry, Executive Director with responsibility for Commercial Services.  
Councillor Gary Mulvaney – Policy Lead, Finance and Commercial Services

30<sup>th</sup> October 2023

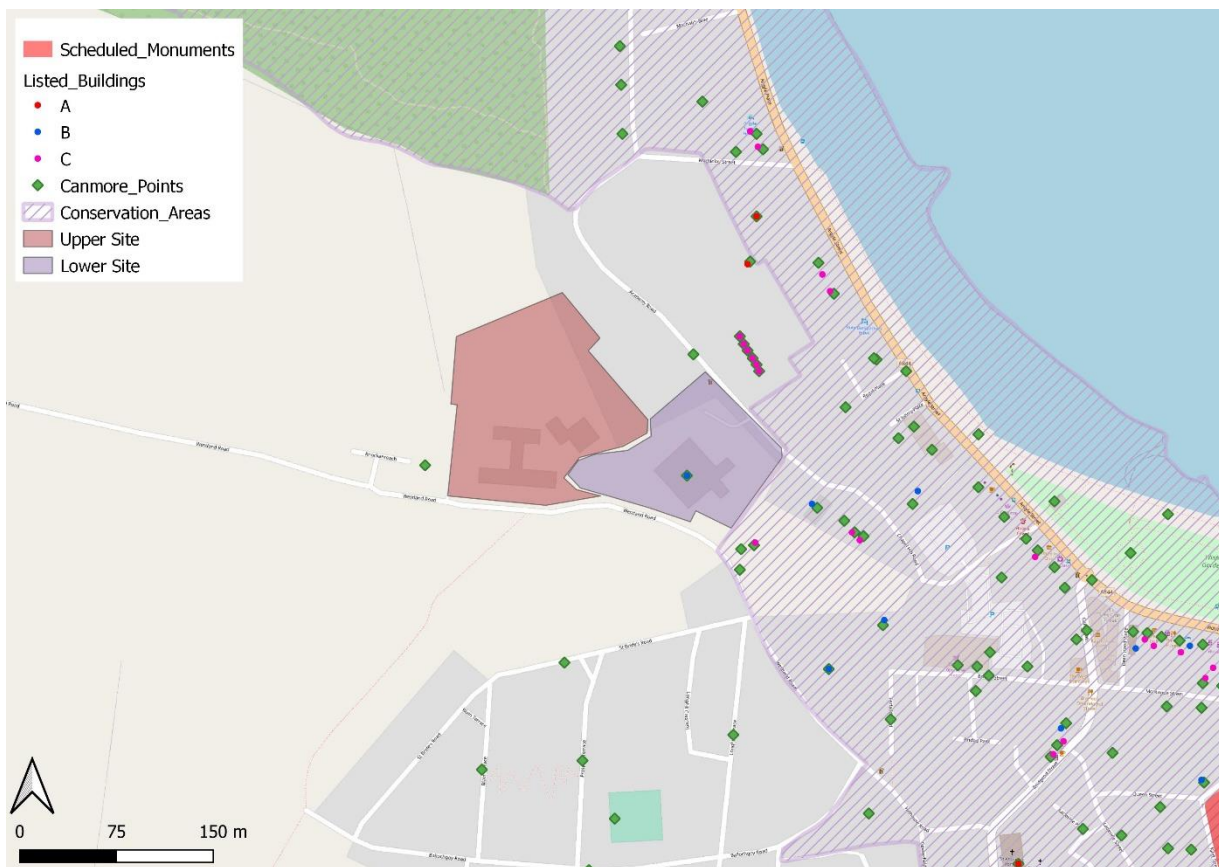
**For further information contact:**

David Allan  
Estates & Property Development Manager  
The Helensburgh and Lomond Civic Centre  
[david.allan@argyll-bute.gov.uk](mailto:david.allan@argyll-bute.gov.uk)  
01436 657 620

APPENDIX 1 – ROTHESAY ACADEMY SITE

Argyll & Bute Council site (lower academy) – Purple

Fyne Homes site (demolished upper academy) – Red



---

**ARGYLL AND BUTE COUNCIL****BUTE & COWAL AREA COMMITTEE****DEVELOPMENT AND ECONOMIC GROWTH****5 DECEMBER 2023**

---

**ROTHESAY TOWNSCAPE HERITAGE SCHEME – DECEMBER 2023 UPDATE**

---

**1. EXECUTIVE SUMMARY**

- 1.1. The purpose of this report is to update members on the progress of Rothesay Townscape Heritage (TH) as the programme nears completion on 31st December 2023.
- 1.2. The 5 year programme which started in September 2017 was due to complete in September 2022. As a result of the COVID-19 pandemic and the subsequent impact on the construction industry, completion was extended until 31<sup>st</sup> December 2023 to allow for regeneration projects to complete as planned.
- 1.3. The programme has made a transformational difference to the town centre of Rothesay including:
  - **4 priority buildings** restored with a **5<sup>th</sup>** due to complete by end of December 2023. This includes the new Argyll and Bute Council Customer Service hub at 37 Victoria Street.
  - **4 shopfronts** restored with a **5<sup>th</sup>** due to complete by end of December 2023.
  - **9 traditional window projects** completed.
  - **14** training and community engagement events held involving School Pupils and Homeowners.
  - **1** Community pop-up shop and innovation space created.

**2. RECOMMENDATIONS**

- 2.1. That members of the Bute and Cowal Area Committee note and consider the content of the report.

---

ARGYLL AND BUTE COUNCIL

BUTE & COWAL AREA COMMITTEE

DEVELOPMENT AND ECONOMIC GROWTH

5 DECEMBER 2023

---

## ROTHESAY TOWNSCAPE HERITAGE – DECEMBER 2023 UPDATE

---

### 3. INTRODUCTION

- 3.1. The purpose of this report is to update members on the progress of Rothesay Townscape Heritage (TH) as the programme nears completion on 31st December 2023.
- 3.2. The 5 year programme which started in September 2017 was due to complete in September 2022. As a result of the COVID-19 pandemic and the subsequent impact on the construction industry, completion was extended until 31<sup>st</sup> December 2023 to allow for regeneration projects to complete as planned.
- 3.3. The Rothesay Townscape Heritage (TH2) Project is a £2.8m jointly funded grant programme focusing on the regeneration of historic buildings as well as traditional skills training and community engagement.
- 3.4. Rothesay TH is part funded by the Scottish Government, The European Community Argyll and the Islands LEADER Programme 2014-2020, Historic Environment Scotland, Heritage Lottery Fund, Highlands and Islands Enterprise, Smarter Choices Smarter Places, and Argyll and Bute Council.
- 3.5. The programme has made a transformational difference to the town centre of Rothesay including:
  - **4 priority buildings** restored with a **5<sup>th</sup>** due to complete by end of December 2023. This includes the new Argyll and Bute Council Customer Service hub at 37 Victoria Street
  - **4 shopfronts** restored with a **5<sup>th</sup>** due to complete by end of December 2023.
  - **9 traditional window projects** completed.
  - **14** training and community engagement events held involving School Pupils and Homeowners.
  - **1** Community pop-up shop and innovation space created.



#### 4. DETAIL

4.1. Rothesay Townscape Heritage Programme is primarily a heritage and regeneration focused grants administration scheme that involves substantial amounts of dialogue and commitment with property owners to see the regeneration realised. A large component of the programme is also dedicated to raising awareness of the historic built environment and celebrating the heritage and culture of the Isle of Bute.

4.2. The programme has been transformational for the town centre and has delivered visual improvements benefitting those who live, work and visit this historic town.

4.3. Priority Building Repairs

Full scale repairs have now been carried out to the following properties:

- Isle of Bute Discovery Centre (The Winter Gardens)
- 73-77 Victoria Street
- 39-43 Victoria Street
- 1 Tower Street & 37 Victoria Street (New Customer Service Hub)
- 69-72 Victoria Street (due to complete by end of December 2023)

The regeneration works that have taken place at 1 Tower Street/37 Victoria Street include the new customer service hub. Argyll and Bute Council had purchased 37 Victoria Street (former Royal Bank of Scotland Branch) and this allowed for registration staff to be relocated from Eaglesham House to this ideal town centre location. The public response to announcements on social media has been very positive and a welcome move.

4.4. Shopfront Restoration

The following shops have benefitted from full-scale restoration:

- The Electric Bakery
- Glens Clothing, Victoria Street
- Bussey's, Victoria Street (currently occupied by "For Bute")
- DC Murray, Argyle Street

4.5. Training and Community Engagement

The following projects have been delivered with a view to raising awareness of the historic built environment, to celebrate the heritage and culture of Bute, and to help strengthen resilience within the island's creative, innovative and tourism industries:

- **Built Heritage Information Sessions** – 244 school pupils learnt about common building problems and the importance of maintenance through a range of educational tools and workshops. A range of practical workshops were also held for homeowners, including the repair and maintenance of timber windows, and working with lime render.
- **Environmental Arts Project** – An audio tour of Rothesay, entitled, “*If these stones could talk*” encouraged an audience of 22 to discover the hidden delights of Rothesay and what makes it a great place to live, work and visit.
- **Audience Development** – The work sought to engage with the local community to understand how best to market Bute to visitors. Targeted segments including: heritage, wildlife and active tourism were recommended as a result of the exercise, and which form the basis of a toolkit that is available to businesses island-wide, and which has been shared with Visit Bute as a resource that can be further developed by the organisation.
- **Digital Strategy** – Further analysis explored the digital journey that visitors make from first considerations to actually stepping foot on the island, and which resulted in recommendations around the need for a Bute brand, specific digital platforms, and a central organised marketing effort.
- **Artist’s Workshop Analysis** – A project was undertaken to analyse demand for town centre artists’ workshop and studio space using the WASPS model, which houses workshops in restored historic derelict buildings. The study recognised Bute’s vibrant artistic community, and suggested there is interest for a shared workshop/studio space, though also illustrated the difficulties in achieving this due to the variety of art practices, all of which require quite different and specific needs.
- **Wayfinding** – Areas of the town centre were reviewed with sustainable transport in mind. As part of the TH boundary, options for the Harbour and Promenade area were developed to detailed design stage and which include potential for enhanced walking and cycling routes. This is now being made available to colleagues in Sustainable Transport.
- **The BANK Enterprise Space** – Rothesay TH grant funded the full operational costs relating to a popup and co-working space pilot, from which substantial learning was derived. This pilot has now provided a well-used community space that delivers events, engagement opportunities and temporary office space.

- **Rothesay Castle “Town and Sea” Projection** – A two day event that projected on to the castle wall, mural projects, based on the maritime past of Bute and the colours, textures and materials that make up the townscape.

## 5. CONCLUSION

- 5.1. Programme staff are now working closely with owners and their respective architects to ensure the successful completion of the remaining building projects.
- 5.2. The 5 year programme has delivered a transformational benefit to the town centre of Rothesay. This has complemented previous investment by the “Rothesay Townscape Heritage Initiative 2008-2013” programme that focused on the eastern side of the town.
- 5.3. With works now well underway with the restoration of Rothesay Pavilion. There may be potential for a future regeneration programme that would focus on the western side of Rothesay not covered by current or previous programme. This would then see a full restoration of the sea front in Rothesay enhancing the town for future generations to live, work and visit.
- 5.4. Following completion of the programme at the end of December 2023 the evaluation report will be finalised providing key outputs. A further report will be submitted to the next area committee meeting to provide a final update.

## 6. IMPLICATIONS

- 6.1. **Policy** - The Outcome Improvement Plan, Local Development Plan, Economic Strategy and Economic Recovery Plan support town centre regeneration and a diverse and thriving economy.
- 6.2. **Financial** - Argyll and Bute Council funding of £200,000 is committed. In addition, Rothesay TH is also made up of the following:

National Lottery Heritage Fund	£1,888,500
Historic Environment Scotland	£500,000
Highlands and Islands Enterprise	£70,249
LEADER	£65,800
Smarter Choices Smarter Places	£21,500

- 6.3. **Legal** - Grant contracts were provided to third parties.

- 6.4. **HR** - A dedicated project officer has been recruited for the duration of the project. Staff salaries are included within the project budget.
- 6.5. **Fairer Scotland Duty:**
- 6.5.1. *Fairer Scotland Duty* – None
  - 6.5.2. *Equalities* - None
  - 6.5.3. *Socio-economic Duty* – None
  - 6.5.4. *Islands* – This project benefits the town of Rothesay
- 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 schemes are 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. The coronavirus COVID-19 pandemic also presents a risk to meeting project timelines and as such related Government guidance will continually be reviewed.
- 6.8. **Customer Service** - The council is responsible for administering Rothesay Townscape Heritage grants on behalf of National Lottery Heritage Fund and Historic Environment Scotland and for ensuring due diligence in the performance of its duties.

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

**Fergus Murray, Head of Development and Economic Growth**

**Councillor Liz McCabe, Policy Lead for Islands and Business Development**

18<sup>th</sup> October 2023

**For further information contact:**

Colin Fulcher, Senior Economic Regeneration Officer  
Transformation Projects and Regeneration Team

Audrey Martin, Transformational Projects and Regeneration Manager

---

ARGYLL AND BUTE COUNCIL

BUTE AND COWAL AREA COMMITTEE

LEGAL & REGULATORY SUPPORT

5 December 2023

---

## CHARITABLE TRUSTS, BEQUESTS AND TRUST FUNDS

---

### 1.0 EXECUTIVE SUMMARY

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

### 2.0 RECOMMENDATIONS

- 2.1 The Bute and Cowal Area Committee are asked to:
1. note and consider the financial position of all the Charitable Trusts, Bequests and Trust Funds as of August 2023; and
  2. agree that funds that hold less than £250 for distribution have a moratorium placed on them to lessen the administrative burden and allow interest to accumulate to ensure maximum community benefit at a later date.

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

---

### **3.0 INTRODUCTION**

3.1 The Bute and Cowal Area Committee are Trustees of 12 Charitable Trusts, Bequests and Trust Funds with an unrestricted balance of around £18K. This report provides information on proposals in relation to the ongoing management of these funds.

### **4.0 RECOMMENDATIONS**

4.1 The Bute and Cowal Area Committee are asked to:

1. note and consider the financial position of all the Charitable Trusts, Bequests and Trust Funds as of August 2023; and
2. agree that funds that hold less than £250 for distribution have a moratorium placed on them to lessen the administrative burden and allow interest to accumulate to ensure maximum community benefit at a later date.

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

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

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

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

5.4 In December 2021 the Area Committee formally agreed to place a moratorium on the distribution of monies from those funds that held less than £50 accumulated funds for distribution. Several funds, specifically the Provosts

Bequest Rothesay and the Dunoon & Kilmun Cemeteries, now have more than £50 available for distribution. To lessen the administrative burden and allow interest to accumulate to ensure maximum community benefit at a later date it is suggested that this threshold be increased to £250.

- 5.5 To further lessen the administrative burden, in December 2022, the Area Committee agreed to award the totality of the Tulloch Library, Dunoon to Live Argyll and thereafter to agree to place a moratorium on this fund. The Area Committee also agreed to place a moratorium on the Provost's Fund (Bute).
- 5.6 Having noted that the piano associated with the 'Piano Fund, Dunoon' is in need of full restoration and that the funds available would not meet the required, extensive, costs. The Area Committee also agreed that a moratorium be placed on this fund until such time as sufficient funds accumulate.
- 5.7 A small number of funds have bespoke distribution methods which are generally undertaken by Legal and Regulatory Support, this process will continue. Officers will continue to monitor the expenditure from these funds, should expenditure not provide a community benefit Officers will explore what action can be taken.

## **6.0 CONCLUSION**

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

## **7.0 IMPLICATIONS**

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

**7.7 Risk – None**

**7.8 Customer Service - None**

**Douglas Hendry**

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

**November 2023**

**Policy Lead - Councillor Alastair Redman**

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

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



TRUST NAME	CHARITABLE PURPOSE	DISTRIBUTION PROPOSAL	Capital (Restricted Funds)	Income during 2021-22	Accumulated Funds for Distribution		
<b>Bespoke arrangements in place</b>							
LAMONT BEQUEST	To be distributed to the poor of Kilfinan	Website created to encourage applications. Applications routinely considered at Area Committee	220.00	96.00	4,452.00		4,452.00
MARQUIS OF BUTE SILVER WEDDING DOWRY	£100 given by John Patrick Crichton-Stuart, 3rd Marquess of Bute, on 12 April 1897 (the date of his silver wedding) to Rothesay Town Council. He was at that date the Provost of the Burgh. The annual income to be given to one or two girls from the poorer classes in the Burgh upon their marriage. Various conditions have to be observed at the handing over of the money. See Rothesay Town Council Minutes 12/4/1897 and 10/5/1897.	Applications to be encouraged from girls of Rothesay who are being married. Forms to be given out to those applying for a marriage licence.	3,400.00	187.00	5,956.00		5,956.00
MRS MARY MILLAN BEQUEST			60.00	3.00	84.00		84.00
BETHIA WEIR BEQUEST	Mrs Bethia McNeil or Weir, widow, Rothesay died 1909. Will confirmed and recorded 1910. Bequest of £51.1s.0d to Rothesay Town Council, the annual income therefrom to be applied annually to the fund for supplying coal to the poor of Rothesay	Combine income of Mrs Mary Millan Bequest, Bertha Wier Bequest, Provosts Bequest and Baillie Gillies Bequest to have one advert to distribute to poor in Rothesay.	51.00	6.00	261.00		261.00
BAILLIE GILLIES BEQUEST	This charity was "inherited" from Bute County Council. Baillie Gillies, is presumed to have been William Gillies, cooper and fishcurer in Rothesay and sometime a Baillie and Chief Magistrate of that Burgh. He was elected to the Town Council in 1812 and retired in 1835.		3,100.00	198.00	7,139.00		7,139.00
<b>Moratorium in situ</b>							
COATS BEQUEST INVERCHAOLIN	Cemetery maintenance of family lairs.	n/a	300.00	2.00	8.00		17,892.00
DUNOON & KILMUN CEMETERIES	This fund appears to be an aggregate of seven Mortifications which were administered by the former Dunoon & Kilmun Cemeteries Joint Committee until 1975. The fund is for the upkeep of lairs in the Cemeteries. The seven mortifications are specified, along with the lairs, in the Abstracts of Accounts of the Dunoon & Kilmun Cemeteries Joint Committee.	n/a	588.00	12.00	51.00		
MRS B MACEWANS TRUST	A bequest of £100 received in 1959 from Mrs Barbara M MacEwan, the income of which is to be used for the maintenance of two lairs (which the minutes do not specify) in the burial ground of Inverchaolain. See minutes of Health & Welfare Committee of Argyll County Council, 5 June 1959.	n/a	200.00	3.00	4.00		
BUTE EDUCATION	Award prizes in schools in Bute.	n/a	3,106.00	58.00	-127.00		

TRUST NAME	CHARITABLE PURPOSE	DISTRIBUTION PROPOSAL	Capital (Restricted Funds)	Income during 2021-22	Accumulated Funds for Distribution		
PIANO FUND DUNOON	This fund probably dates back to about 1875 when a 'Piano Fund' was set aside by the Dunoon burgh Commissioners for the repair and tuning of a piano in the Burgh Hall. The Fund was certainly in existence in 1890. In the financial year 1931-32 the name of the Fund was changed to the Burgh Hall Piano renewal but cannot trace the relevant minutes of Dunoon Town Council for the change. The name of the Fund appears to be self explanatory. The Burgh Hall has ceased to be used for public concerts. See Dunoon Burgh Abstracts of Accounts, 1890-91, 1930-31, 1931-32.	n/a	400.00	9.00	-58.00		
TULLOCH LIBRARY DUNOON	Formation of public library.	n/a	400.00	9.00	-58.00		
PROVOSTS BEQUEST ROTHESAY	This fund was instigated by Provost James MacMillan in 1920 with an initial contribution from him of £200. It was begun as a commemoration of the visit of King George V to Rothesay on 11 July 1922. Provost MacMillan's donation was quickly augmented, and the scope of the Fund was widened after the Second World War.	n/a	1,200.00	21.00	73.00		

**Bute and Cowal Area Committee  
Workplan 2023-2024**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
<b>December 2023</b>					
5 December 2023	Area Performance Report - FQ2 2023/24	Customer Support Services – Sonya Thomas	Quarterly Report	10 November 2023	
5 December 2023	Charitable Trusts, Bequests and Trust Funds	Legal & Regulatory Support – Stuart McLean	Annual Report	10 November 2023	
5 December 2023	ACHA Annual Update	ACHA – Chief Executive	Annual Report/Presentation	10 November 2022	
5 December 2023	Health and Social Care Partnership Performance report – FQ1 2023/24	Health & Social Care Partnership – Charlotte Craig	Bi-Annual Report	10 November 2023	
5 December 2023	Roads and Infrastructure Service Update	Roads and Infrastructure – Jim Smith	Quarterly Report	10 November 2023	
5 December 2023	CHARTS (Argyll and the Isles)	Seymour Adams	As Required	10 November 2023	
5 December 2023	Rothesay Townscape Heritage Scheme – December 2023 Update	Development and Economic Growth – Colin Fulcher	As Required	10 November 2023	

**Bute and Cowal Area Committee  
Workplan 2023-2024**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
5 December 2023	Former Rothesay Academy, Isle of Bute – Pre-application for proposed demolition and redevelopment	Development and Economic Growth – David Allan	As Required	10 November 2023	
<b>March 2024</b>					
5 March 2024	Area Performance Report – FQ3 2023/24	Customer Support Services – Sonya Thomas	Quarterly Report	9 February 2024	
5 March 2024	Area Plans	Customer Support Services – Stuart Green	As Required	9 February 2024	
5 March 2024	Roads and Infrastructure Service Update	Roads and Infrastructure – Jim Smith	Quarterly Report	9 February 2024	
5 March 2024	Strategic Housing Investment Plan (SHIP)	Development and Economic Growth – Douglas Whyte	Annual Report	9 February 2024	
5 March 2024	Supporting Communities Fund Applications 2024/25	Chief Executive – David Hagerty	Annual Report	9 February 2024	
5 March 2024	Supporting Communities Fund 2022/23 -	Chief Executive – Ailie Law	Annual Report	9 February 2024	

**Bute and Cowal Area Committee  
Workplan 2023-2024**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
	Monitoring of Projects Funded				
5 March 2024	Primary School Report	Education – Louise Lawson	Annual Report	9 February 2024	
5 March 2024	Rothesay Townscape Heritage Scheme	Development and Economic Growth – Colin Fulcher	As Required	9 February 2024	
<b>June 2024</b>					
4 June 2024	Secondary School Report – Dunoon Grammer School	Education – David Mitchell	Annual Report	10 May 2024	
4 June 2024	Secondary School Report – Rothesay Joint Campus	Education – Louise Nicol	Annual Report	10 May 2024	
4 June 2024	Area Performance Report – FQ4 2023/24	Customer Support Services – Sonya Thomas	Quarterly Report	10 May 2024	
4 June 2024	Roads and Infrastructure Service Update	Roads and Infrastructure – Jim Smith	Quarterly Report	10 May 2024	
4 June 2024	HSCP Bi-Annual Performance Report	Health & Social Care Partnership – Charlotte Craig	Bi-Annual Report	10 May 2024	
4 June 2024	Cruach Mor and Clachan Flats Windfarm Trusts	Legal & Regulatory Support – Stuart McLean	Annual Report/For Noting	10 May 2024	

This page is intentionally left blank