

# Public Document Pack

## MINUTES of MEETING of OBAN LORN & THE ISLES LOCAL AREA COMMUNITY PLANNING GROUP held in the MAIN HALL - CORRAN HALLS, OBAN on WEDNESDAY, 16 NOVEMBER 2011

**Present:** Councillor Mary-Jean Devon (Chair)  
Kenneth Macdonald, Governance & Law  
Jane Gillies, Area Governance Assistant  
Douglas Hendry, Executive Director – Customer Services  
Laura Macdonald, Community Development  
Eleanor MacKinnon, Third Sector  
Derek Leslie, NHS  
Veronica Kennedy, Acting Locality Manager, LIDGGH  
Eileen Wilson, Community Development  
Shaun Davidson, Adult Care  
Cathel MacAskill, Transerv  
Joanne Casey, AECOM  
Nicola Debnam, CHORD Manager  
Councillor Gordon Chalmers  
Councillor Elaine Robertson  
Councillor Roderick McCuish

**Attending:** 5 members of the public

### 1. **APOLOGIES**

Councillor Duncan MacIntyre  
Councillor Donald McIntosh  
Councillor Neil Mackay

### 2. **MINUTES OF PREVIOUS MEETING**

The Minutes of the Local Area Community Planning Group held on 14<sup>th</sup> September 2011 were approved as a correct record.

### 3. **UPDATE ON THEMATIC GROUPS - ABC**

The Group noted the minutes of the Economy and Social Affairs Thematic Groups

### 4. **LORN ARC / CHORD UPDATE - JOANNE CASEY / NICOLA DEBNAM - AGENDA ITEM 7**

Nicola Debnam and Joanne Casey presented information on the CHORD and Lorn Arc, stressing there was no overlap between the projects.

The CHORD project will enhance the area and the project board are in dialogue with relevant groups, and have issued main dates to all community councils within the Oban Lorn and the Isles area.

Council's can access Tax Incremental Funding (TIF) to fund projects, borrowed against future rates intake for the area. A Business Case is being progressed with completion in 12 to 15 months. An Initial Project document should be available by mid December.

Community Councils in Oban Lorn and the Isles area have been sent a list with timescales.

**5. CONSULTATION - CARE SERVICES; COMMISSIONING - SHAUN DAVIDSON - AREA MANAGER, ADULT CARE**

Shaun Davidson provided an update on Care Services.

- Council care homes are not being considered for external running at present
- Invited to tender for Day Care services in September 2011, with a closing date at end of December 2011 for appointment in January.
- Ongoing review of Home Care –
  - Tender Issue February 2012
  - Return April 2012
  - Award of Contract May 2012

The Group were reassured that the Council will still have a duty of care and will have to meet standards. Staff will be given the opportunity to apply for voluntary redundancy and others will move under TUPE. Charges will remain as at present as the new group will not have the ability to change the Council's charging policy.

Lynn of Lorne: In administration. Care Concern are in situ and taking over the day-to-day running. The situation is being monitored and there are no concerns with the establishment of referrals.

As the Local Area Manager for Social Services, Shaun is looking to set up a local forum of professionals within the area to raise awareness of adult protection. Councillor McCuish was nominated to sit on the board of this new group.

**6. LORN AND ISLANDS HOSPITAL TASK GROUP UPDATE**

Derek Leslie, Manager Argyll and Bute CHP, and Veronica Kennedy, Acting Locality Manager for Lorn and the Isles in David Whiteoak's absence, were in attendance and gave an update on behalf of the task group, which Councillor Elaine Robertson sits on.

Action Plan includes:

- Admission / Discharge policy
- Transport / links
- National direction of day-care surgery
- DNA's – people not turning up for appointments
- Accreditation in endoscopy – public report due end November
- Theatre activity
- Community / primary care
- Management plans extended to all stakeholders
- X-ray and lab
- Board rounds are held in each ward to ensure all professionals are aware of each case. Social worker also involved as this helps with the discharge phase.
- Ahead nationally in Scottish patient safety
- New ward has now opened

- Infection control – recent unannounced inspection raised very few actions and these have now been followed through
- Inspection on Adult Care due next year

It was acknowledged that there is a demand for dialysis, but this requires a dedicated unit. Satellite units have been set up in Caithness and Belford hospitals and the task group will look at this possibility, and will also try to look at homecare provision on islands.

Derek was congratulated on the family room at the hospice and Veronica said she is working closely with the hospice; an at home worker has now been identified, and she is looking at ways to support the islands.

In response to a question from a member of the public Derek stressed that there is no threat of closure of the Lorn & Islands District General Hospital. The number of beds are decreasing throughout the area due to more efficient working through the re-design. £2.5 - 3m is being invested in the new dental centre and it is hoped to attract good quality medical service.

Derek Leslie to give a response on review of maternity services and whether the current practice is cost effective.

Derek also to report back on MS nurse as Argyll and Bute has a high rate of sufferers.

**7. CONSULTATION DIARY - FORWARD PROGRAMME / RATIONALISATION / COMMUNITY ENGAGEMENT - ABC: EILEEN WILSON, COMMUNITY PLANNING MANAGER - AGENDA ITEM 8**

Consulation Diary: It was reported that the consultation diary is not being well used at present. A community pack is ready to be circulated and an interactive version is on the Council's website.

Community Engagement: Community Council training is to be held on 27<sup>th</sup> November with a power point presentation given on Mull.

**8. BUDGET CONSULTATION**

Douglas Hendry gave a power point presentation on the Council's budget consultation, followed by presentations from Derek Leslie (Health) and Eleanor MacKinnon (Third Sector). Handouts of the presentation to be circulated to LACPG members and Community Councils.

**9. TRANSERVE PRESENTATION**

Cathel MacAskill spoke on road conditions and safety, advising that works are based on visual examination and schemes are ranked using a traffic light system. Transerv act on reports of events when there is a record of fatal or injury accidents.

He explained that road closures are determined by the width of the road being worked on, with 3 months notice being given to the community where this cannot be avoided, and intimated the various methods used by Transerv to advise drivers of problems on the roads.

Current projects are:

A82 - South of Pulpit Rock	October / November
A82 - Ardlui, North of Pulpit Rock	October / November
A83 – Kilmichaelbeg	
A85 – Glenlochry	October
A85 – Lochawe	September
A85 – Saulmore	October
A85 – Strone Hill – road safety works	This financial year

Connel Bridge spar replacement works will be carried out from Sunday 4<sup>th</sup> December when the bridge will close for 4/5 nights. Emergency vehicles will be given access.

The speed limit review has concluded and is being analysed at present, a report will follow in due course.

The Chairman thanked Cathel and congratulated him on improved consultation with the Council.

**10. VIDEO CONFERENCING UPDATE - ABC, CUSTOMER AND SUPPORT SERVICES / PARTNERS**

Continued to the next meeting.

**11. SCORECARD / TRACKER / PYRAMID - ABC, CUSTOMER AND SUPPORT SERVICES / PARTNERS**

Continued to the next meeting.

**12. DATE AND TIME OF NEXT MEETING**

Wednesday 11<sup>th</sup> January 2012, time to be advised.

# Budget Consultation

Argyll & Bute Council

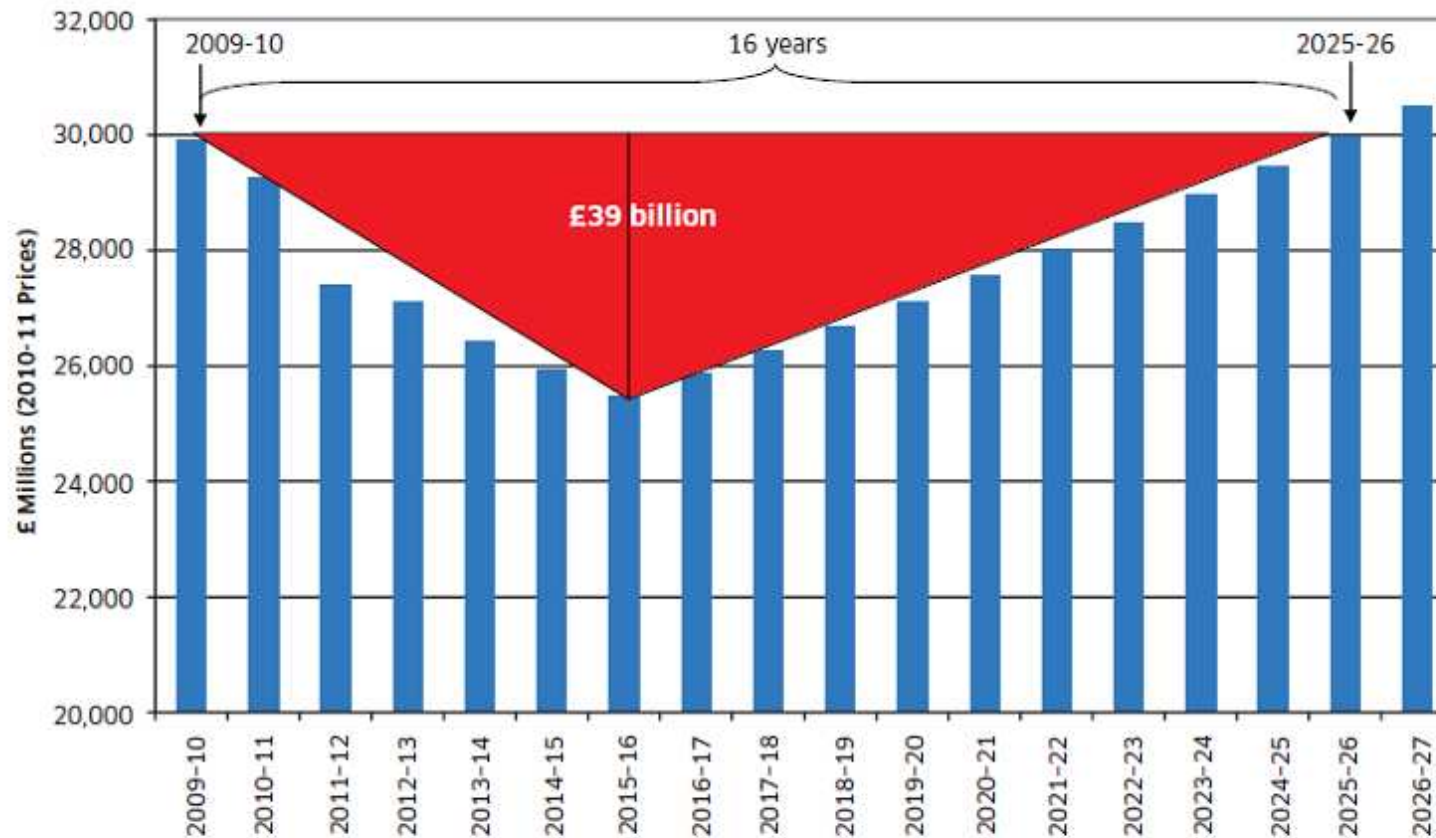
# What the Council does

The council provides a wide range of services to the public including

- roads
- schools
- social care
- planning,
- public protection

# Scottish Financial Outlook

Estimated Scottish DEL 2009-10 to 2026-27



Source: *Government Economic Strategy*, 2011, page 29

# Listening to you

- Last year we consulted on the budgets
- Your priorities for the council were frontline services: roads, vulnerable people and
- The council considered the consultation views in setting the budget
- We want to hear your views this year

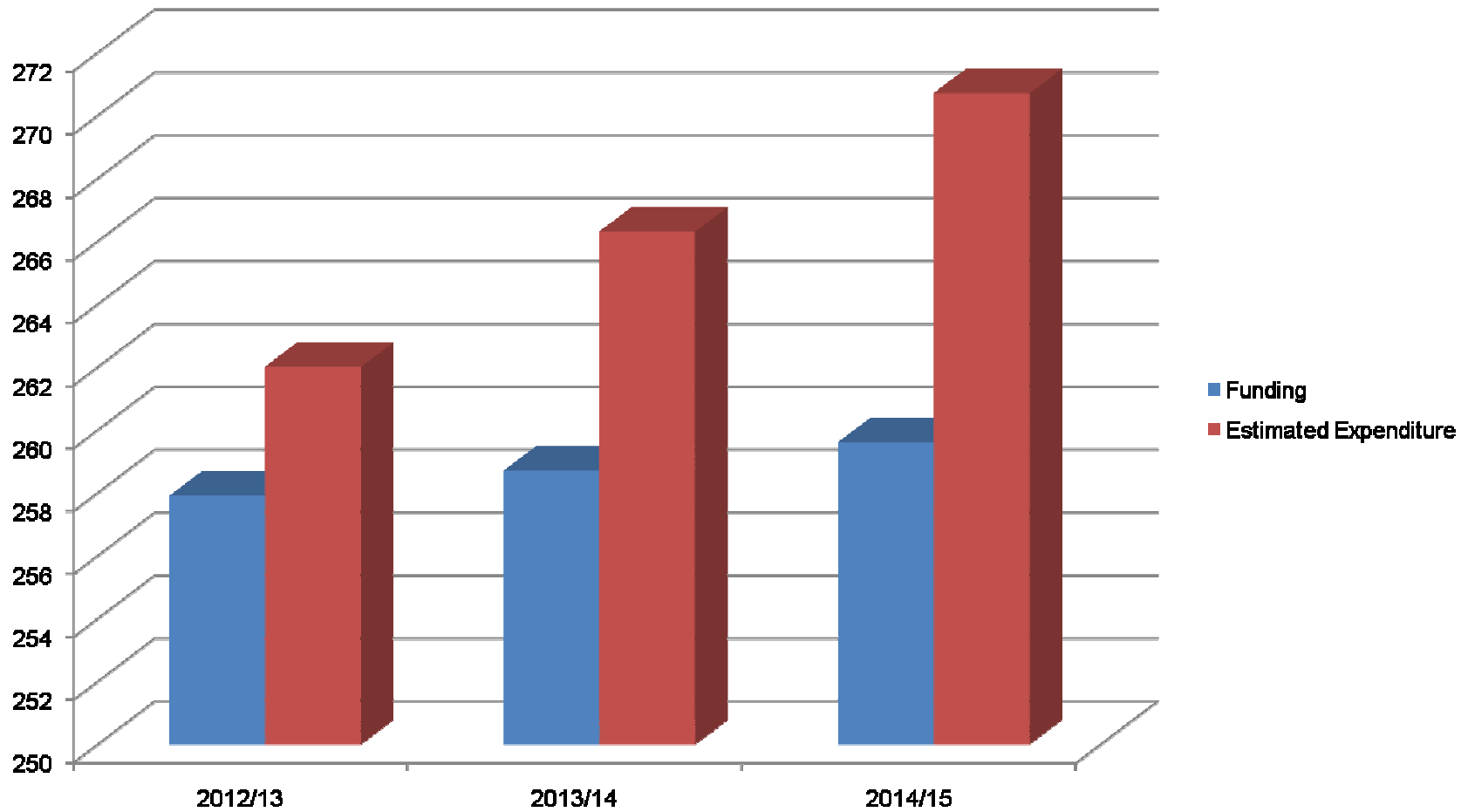


# Argyll and Bute Financial Outlook

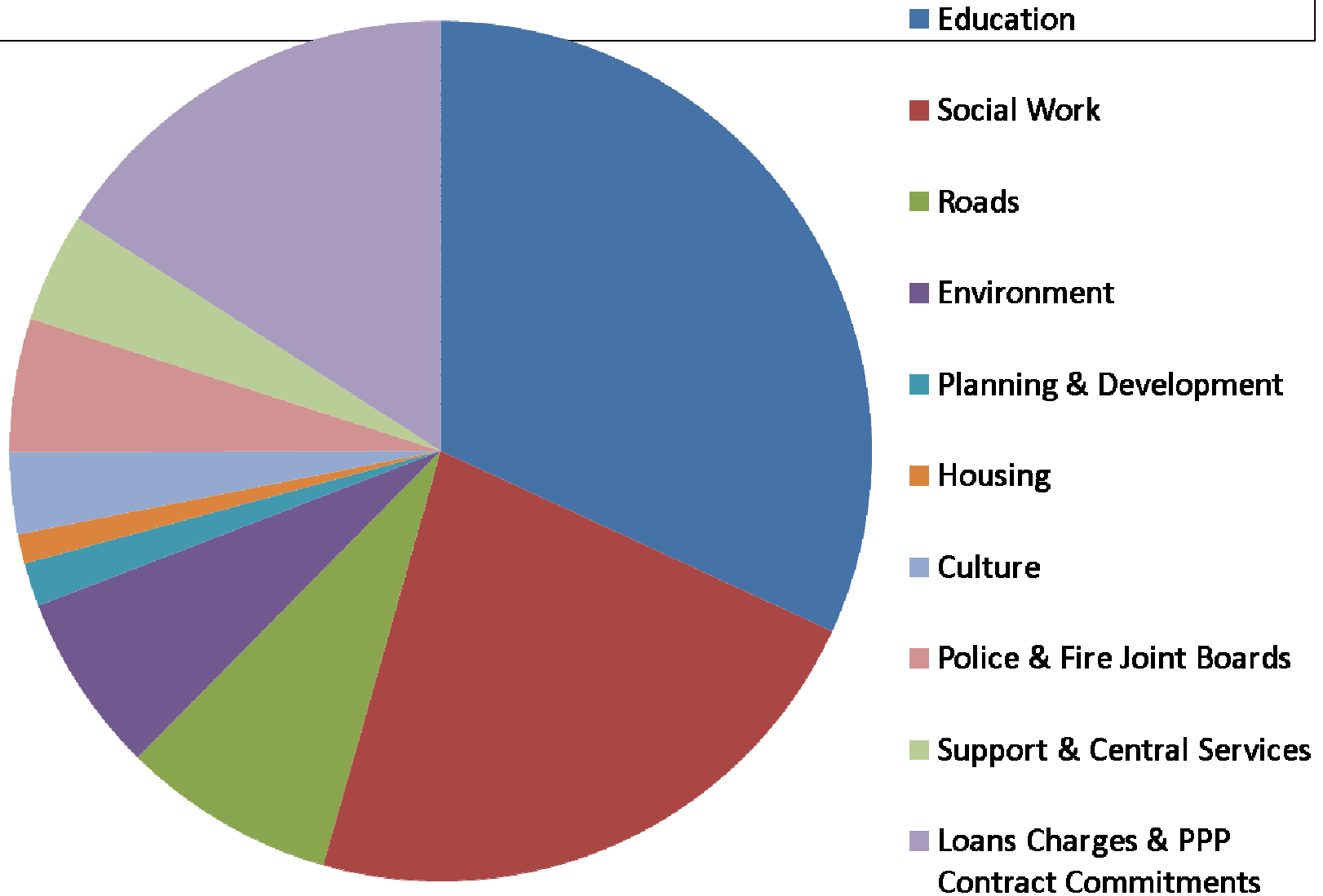
**£74m**

is the amount we need to  
save in four years, between  
2011-12 and 2014-15

# Budget Gap 2012-13 to 2014-2015



# This is what we spend the budget on



# This is how we spend the budget

	2011-12 £M
Employees	143.0
Premises	14.5
Supplies & Services	19.0
Transport	17.9
Payments to Other Bodies	131.0
Capital Funding	30.8
Income	-94.0
<b>Net Expenditure</b>	<b>262.2</b>

# Action Already Agreed

- Last year we completed service reviews for:  
Children and Families, Leisure, Governance and Law,  
School & Public Transport, Roads Operations, Catering,  
Cleaning & Janitorial, Waste Management, Economic  
Development and Regulatory Services
- We also agreed a number of other budget savings
- We also agreed to increase fees and charges by 4% in  
2011/12 with a forecast increase of 3% thereafter
- All of this identified savings of:
  - 2011-12           £12.0m
  - 2012-13           £16.8m
  - 2013-14           £17.4m
  - 2014-15           £17.9m

# Our changing organisation

## Reducing the Workforce

	Permanent male	Permanent female	Total
FQ3 2008/09	1335	3132	4467
FQ3 2009/10	1329	3160	4489
FQ3 2010/11	1291	3091	4382
FQ3 2011/12	1188	2837	4025

# Performance

- Education
  - Higher Grades results continue to show improved performance
- Social Work
  - Delayed discharge - 0 for more than 12 months
- Waste Management
  - Over 40% of waste is recycled and composted
- Economic Development
  - Over 100 new businesses supported a year

# Performance

- Roads
  - Capital Roads projects are well on track, benefiting from additional investment
  - Additional and more flexible resources are in place for winter
- Planning and Building Standards
  - Building Warrant applications responded to within 20 days over 90%
  - over 95% Household Planning Applications processed within 2 months



# Economic Development

- CHORD
  - £30m investment in the regeneration of our town centres Renewables
- Renewable Energy
  - working at strategic and community levels to lead the way in Scotland
- Business Gateway
  - exceeding targets to support new and existing businesses to succeed
- Bids for external funds,
  - including TIF (tax Increment Financing), to assist regeneration and growth

# Year 3 Service Reviews

- This year we have completed the following service reviews:

Housing, Property, Planning, Streetscene, Roads Design, Roads Network & Environment and Fleet Management

- Reviews for Support Services and Marine Services are also underway
- The estimated saving for these is:
  - 2012-13            £1.9m
  - 2013-14            £3.8m
  - 2014-15            £3.8m

# Management Options

- These are some of the management options we will go ahead and implement. They won't affect service delivery.
- **Examples:**
  - Redesign staff teams in the housing service
  - Improve in house performance and bring teams together in streetscene and roads
  - Redesign the Property Maintenance and Building Standards teams

# Policy Options

- These are the proposals that may result in a change of service and we are consulting on these:
  - Outsource some services such as mental health support, working with third sector partners to deliver a more personalised service
  - Reduce funding for Private Sector Housing including care and repair
  - Outsource the Estates Management Team to the Private Sector

# Key Messages

- Saving £74m over 4 years
- Reduced staff by 450 posts so far
- Performance levels for priority areas – maintained or improved
- Focus of attention is efficiency savings
- Council playing a leading role in developing the economy
- Hear your views on where savings can be made

# Ways to have your say

- Take the on-line survey [www.argyll-bute.gov.uk](http://www.argyll-bute.gov.uk)
- Complete a paper survey form today
- Send us a postcard – available today
- Email [budget@argyll-bute.gov.uk](mailto:budget@argyll-bute.gov.uk)
- Take part in a web chat
- Come to another meeting



**What does my council do for me?**

We are asking for your views on our services as part of our budget consultation.

These will help shape the services we provide and how we deliver them.

From bin collection to education your council impacts on all members of our community.

Find your voice and tell us what services are important to you. Visit us at [www.argyll-bute.gov.uk/budget](http://www.argyll-bute.gov.uk/budget) or fill in the back of this card and leave it in the suggestion box by Monday 28 November.



# Budget Simulator

- The budget simulator gives a more detailed breakdown of what we spend the budget on.
- You can change it and see what the impact is on the overall budget and for services.



[www.budgetsimulator.com/argyllandbute](http://www.budgetsimulator.com/argyllandbute)

**ARGYLL & BUTE  
COMMUNITY HEALTH  
PARTNERSHIP**



# STRATEGIC CONTEXT

- Increasing Levels of Health Need
- Living Longer but More Long Term Conditions
- Population, Ages and Health Technology Advances
- Public Sector Expenditure Constrained
- Quality Care to Every Person Every Day
- Consistent and Systematic

# QUALITY PARAMOUNT

- **Caring** and **compassionate** staff and services
- Clear **communication** and explanation about conditions and treatment
- Effective **collaboration** between clinicians, patients and others
- A **clean** and safe care environment
- **Continuity** of care and
- **Clinical** excellence

# CHARACTERISTICS OF SERVICE DELIVERY

- Promoting good health, self care and independence
- High quality, integrated, equitable, needs and evidence-based, and cost-effective
- Increasingly community-based with hospital beds preserved for the most acutely ill and those with specialist needs
- Integrated with, and complementary to, local authority, voluntary and independent sector care
- Run by healthy, flexible, well-motivated and well-trained staff working to their maximum potential and capability
- Using modern, flexible, efficient, green assets to maximum effect
- With zero wastage and inefficiency across all services and no unnecessary overheads

# NHS HIGHLAND FINANCIAL CONTEXT

- 2012/13 national uplift – 2.85%
- True uplift for cost growth – approximately 1.1% (approximately £5 million)
- Inflationary issues - £15 million
- Stand still £9.8 million
- Cost pressures at least +£3.1 million
- Non recurrent savings converts to recurrent +£9.6 million
- Efficiency Target 2012/13 - £23 million (on £650 million budget)

# ARGYLL & BUTE CHP FINANCIAL CONTEXT

- Uplift and true allowance for cost growth (2.85%) (1.1%)
- Growth likely to be 4%
- Efficiency target to square likely to sit at 3%
- Annual CHP budget £175 million
- Base funding (excluding Primary Care and end year allocations) £145 million
- 3% = £4.35million
- Previous efficiencies previously realised 2006-2012 - £19.5m

# HOW THE CHP SPENDS THE CURRENT BUDGET

- Hospital & Community Services in Argyll & Bute - £64.1m (mainly in locality held budgets)
- Commissioned Services - £49.7m (93% relates to GG&C)
- Primary Care Services - £45.7m (GPs and prescribing account for £33.9m of this)
- Resource Transfer - £4.5m
- Central Budgets - £10.8m

# CHALLENGES

- Budget deployment follows previous efficiencies achieved (£19.5 million)
- Capacity needs to be rationalised to achieve cost improvement, minimising impact on quality and front line service
- Relatively fixed infrastructure costs across 9 geographical sites
- A third of base funding deployed to NHS Greater Glasgow & Clyde under Service Level Agreement provision
- Employment policies lack flexibility

# WHAT THIS MEANS (1)

- Getting rid of wasteful working systems
- Spending less on buildings
- Reducing the number of staff
- Stopping tests or treatments with no proven benefits



## WHAT THIS MEANS (2)

- Positive focus to prevent ill health
- Support people to manage their own health conditions and their carers
- Keeping people as well as possible, preventing crisis and emergency admission to hospital
- Fewer beds, only for people needing specialist intervention
- Shift from hospital to community

# **Budgets, Cuts, Financial pressure Impact on the Third Sector**

## **Third Sector Partnership**



## National Picture

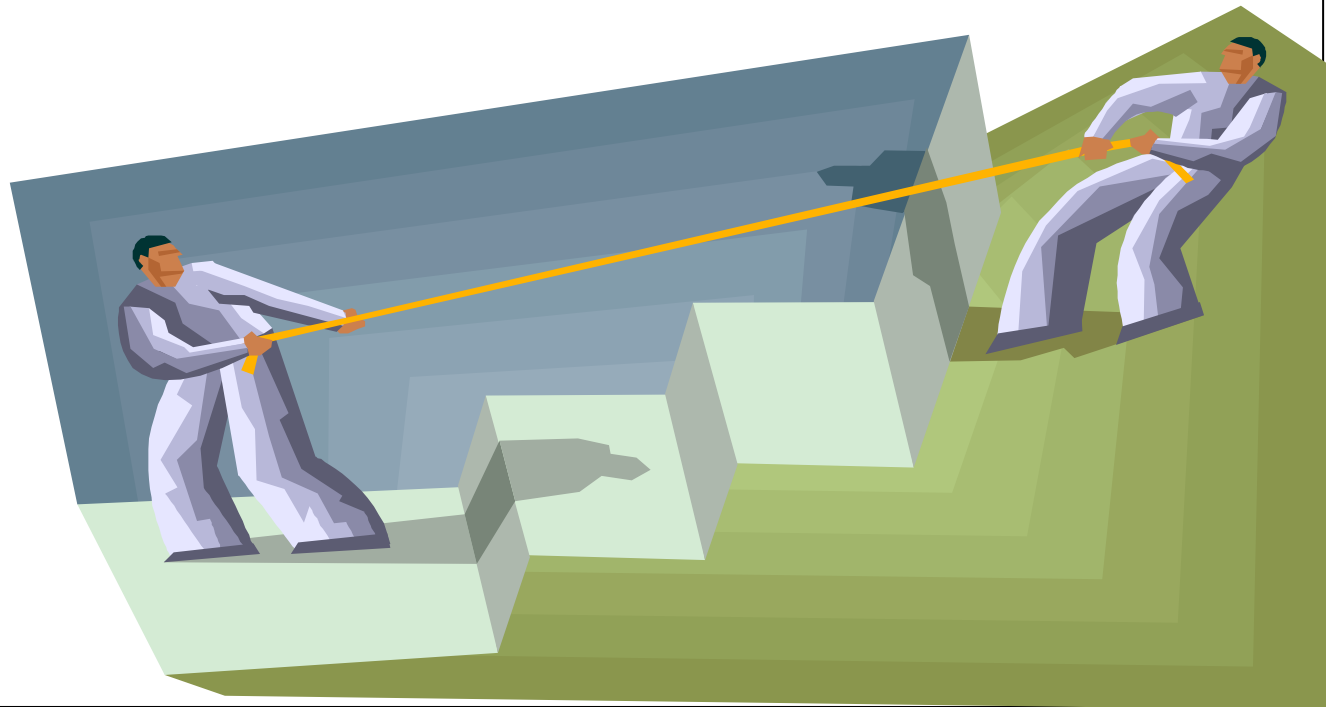
- NCVO – UK voluntary and community sector - £7.6 billion
- Scotland estimate – £203million (2010-2014)
- 65% expect reduction in services
- 59% have already reduced staff, further 44% expect to do so
- 62% are drawing on reserves to support volunteers & services

## Locally.....

- Always difficult to be precise but...
- Estimated job losses currently 23
- Loss of support to vulnerable people affecting 265 people
- Changes in funding opportunities
- Robertson Trust – 2million ‘pot’ – bids for 33 million received, Enterprise Growth Fund – 4 million ‘pot’, received over 50 million
- Loss of ‘presence’

# What Next....

- Pulling in opposite directions?
- Some good examples



# Opportunities

- Make the most of what we have
- Be smart, innovate, share, involve

