



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

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*27 August 2019*

**NOTICE OF MEETING**

A meeting of the **BUTE AND COWAL AREA COMMITTEE** will be held in the **EAGLESHAM HOUSE, ROTHESAY** on **TUESDAY, 3 SEPTEMBER 2019** at **10:00 AM**, which you are requested to attend.

Douglas Hendry  
Executive Director of Customer Services

**BUSINESS**

- 1. APOLOGIES FOR ABSENCE**
- 2. DECLARATIONS OF INTEREST**
- 3. MINUTES**
  - (a) Bute and Cowal Area Committee 4 June 2019 (Pages 3 - 8)
  - (b) Bute and Cowal Area Community Planning Group 6 August 2019 (For Noting) (Pages 9 - 14)
- 4. PUBLIC AND COUNCILLOR QUESTION TIME**
- 5. PERFORMANCE REVIEW - AREA SCORECARD** (Pages 15 - 38)  
Report by Executive Director with responsibility for Customer Support Services
- 6. ROADS AND INFRASTRUCTURE REVENUE AND CAPITAL UPDATE** (Pages 39 - 42)  
Report by Executive Director with responsibility for Roads and Infrastructure Services
- 7. RECYCLING PERFORMANCE** (Pages 43 - 48)  
Report by Executive Director with responsibility for Roads and Infrastructure Services
- 8. BUTE AND COWAL FESTIVE LIGHTING - ALLOCATION OF REMAINING FUNDS** (Pages 49 - 52)

Report by Executive Director with responsibility for Roads and Infrastructure Services

**9. MONITORING OF THE SUPPORTING COMMUNITIES FUND 2018/19** (Pages 53 - 62)

Report by Chief Executive

**REPORTS FOR NOTING**

**10. CLACHAN FLATS WIND FARM TRUST** (Pages 63 - 68)

Report by Executive Director with responsibility Legal and Regulatory Support

**11. DRAFT BUTE AND COWAL AREA COMMITTEE WORKPLAN** (Pages 69 - 74)

**12. ROTHESAY PAVILLION PROGRESS REPORT** (Pages 75 - 92)

Report by Executive Director with responsibility for Roads and Infrastructure Services

**E1** (a) Exempt Appendix (Pages 93 - 96)

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

The appropriate paragraphs are:-

**Paragraph 8** The amount of any expenditure proposed to be incurred by the authority under any particular contract for the acquisition of property or the supply of goods or services.

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

**Bute and Cowal Area Committee**

Councillor Jim Anderson (Vice-Chair)	Councillor Gordon Blair
Councillor Jim Findlay	Councillor Audrey Forrest
Councillor Bobby Good (Chair)	Councillor Alan Reid
Councillor Yvonne McNeilly	Councillor Jean Moffat
Councillor Len Scoullar	

Contact: Adele Price-Williams - 01546 604392

**MINUTES of MEETING of BUTE AND COWAL AREA COMMITTEE held in the  
TIMBER PIER BUILDING, DUNOON on TUESDAY, 4 JUNE 2019**

**Present:** Councillor Bobby Good (Chair)

Councillor Jim Anderson  
Councillor Jim Findlay  
Councillor Audrey Forrest

Councillor Jean Moffat  
Councillor Alan Reid  
Councillor Len Scoullar

**Attending:** Shirley MacLeod, Area Governance Manager  
John Gordon, CHORD Programme Manager  
Tina Sartain, Area Education Officer

**1. APOLOGIES**

Apologies for absence were intimated by:  
Councillor Yvonne McNeilley  
Councillor Gordon Blair

**2. DECLARATIONS OF INTEREST**

Councillor Jim Findlay declared a non-financial interest at item 9. Rothesay Pavilion citing he was a member of the Rothesay Pavilion Charity Committee. Councillor Findlay advised this was a council appointed position and remained in the room for the entirety of the item.

**3. MINUTES**

**(a) Bute and Cowal Area Committee 5th March 2019**

The minute of the Bute and Cowal Area Committee held on the 5<sup>th</sup> March 2019 was approved as a correct record subject to the reordering of the text at items 16 and 17 of the minute.

**(b) Bute and Cowal Special Area Committee 24th April 2019**

The minute of the Bute and Cowal Special Area Committee held on the 24<sup>th</sup> April 2019 was approved as a correct record.

**(c) Rothesay Common Good Fund 5th March 2019**

The minute of the Rothesay Common Good Fund held on the 5<sup>th</sup> March 2019 was noted.

(d) **Cowal Transport Forum 11th March 2019**

The minute of the Cowal Transport Forum meeting held on the 11<sup>th</sup> March 2019 was noted.

(e) **Bute and Cowal Area Community Planning Group 7th May 2019**

The minute of the Bute and Cowal Community Planning Group held on the 7<sup>th</sup> May 2019 was noted.

**4. PUBLIC AND COUNCILLOR QUESTION TIME**

1. Alex McNaughton, Cruach Mor Wind Farm Trust, noted that the windfarm would be discussed at item 10. Cruach Mor and Clachan Flats Wind Farm Trust of the agenda and wanted to express the importance of the windfarm to Colintraive and Glendaruel citing it had really made a difference to the area.
2. Michael Breslin, South Cowal Community Council asked the Area Committee the following:  
The chair of the area committee, as well as some of its members, have attended 2 meetings with the Scottish Government minister responsible for ferries, Paul Wheelhouse, and they have been told first hand that the route will be a passenger only service.  
Given this certainty, when will the area committee do the following:
  - Change their current stated position to accept that the route will be passenger only.
  - Work with the Scottish Government and actively encourage them to source 2 new, reliable vessels for the route.
  - Take steps, in parallel with 2, to ensure that new, covered berthing facilities are in place to coincide with the arrival of the 2 new ferries.

Councillor Good informed Mr Breslin that Elected Members were aware of the concerns raised and would take the points raised away for further discussion at the Bute and Cowal Business Day scheduled to take place later in the day, but reiterated that ferry routes were part of Council Policy and therefore decisions on the route could not be made at area level.

3. Willie Lynch, Dunoon Community Council highlighted to the Committee that he felt an urgent independent enquiry was needed into the mismanagement of Cowal Community Hospital and agreed that he would forward on a previously issued letter to the Bute and Cowal Area Committee.

Councillor Good informed Mr Lynch that Elected Members would further discuss the concerns raised at the scheduled Business Day discussion.

4. Mr Lynch asked the Area Committee what the bid total for Cowal's capital spend was for this year.

The Area Governance Manager agreed to provide Mr Lynch with the agreed budget pack which will include a list of what is contained in the capital plan.

5. Mr Lynch asked the Area Committee if an update was available on whether there were plans to repair the pier.

Councillor Good informed Mr Lynch that no update was available at present but he was personally looking into potential funding sources and would request a report regarding repairs to the pier be brought to the Area Committee.

## **5. AREA SCORECARD FQ4 2018 - 2019**

The Committee gave consideration to the Area Scorecard for financial quarter 4 of 2018-2019.

### **Decision**

The Bute and Cowal Area Committee:-

1. Noted the performance presented on the scorecard and supporting commentary.
2. Agreed that upon receipt of the Quarterly Performance Report the Area Committee contact either the Performance Management and Improvement Officer or the Responsible Named Officer with any queries.
3. Noted that work was ongoing and to respond to the Performance Management and Improvement Officer with requests or comments regarding the layout and format of the Report and Scorecard and;
4. Noted disappointment at the lack of appropriate Officer attendance to answer questions.

(Ref: Report by Performance and Improvement Officer dated 4 June 2019, submitted).

## **6. NEW SCHOOLS REDEVELOPMENT PROJECT UPDATE FOR DUNOON PRIMARY SCHOOL**

The Committee gave consideration to a progress update report on the Council's Schools redevelopment project in partnership with hubNorth Scotland Ltd for the refurbishment/part new build of Dunoon Primary School.

It was noted that the Special Projects and Quality Improvement Manager had submitted apologies to the meeting and any queries or questions regarding the report would be fed back for a response.

## **Decision**

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

(Ref: Report by Special Projects & Quality Improvement Manager dated 4 June 2019, submitted)

The Chair ruled and the Committee agreed to vary the order of business to facilitate officer attendance. Therefore item 7. Primary School Report 2018/19 – Bute and Cowal was taken after item 8. Locality Planning Group Option Appraisal October 2018 of the agenda.

## **7. LOCALITY PLANNING GROUP OPTION APPRAISAL OCTOBER 2018**

The Committee gave consideration to a report that highlighted the new four model Locality Planning Group Arrangement and the requirement for elected member representation to the Bute and Cowal Locality Planning Group.

The Committee held a discussion around the importance of Elected Member representation on the Locality Planning Group and that the whole of Bute and Cowal be fairly represented.

## **Decision**

The Bute and Cowal Area Committee:-

1. Considered and noted the contents of the report.
2. Agreed that Councillor Audrey Forrest be the elected member representative on the Bute and Cowal Locality Planning Group and;
3. Agreed that Councillors Jim Findlay and Alan Reid be substitute Elected Member representatives for the Bute and Cowal Locality Planning Group.

(Ref: Report by Associate Director of Public Health dated 4 June 2019, submitted)

### **(a) Engagement Framework and Public Involvement**

The Committee gave consideration to a report summarising the development of the Engagement Framework and its approval by the IJB. The report was provided by the HSCP to compliment item 8. Locality Planning Group Option Appraisal October 2018.

## **Decision**

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

(Ref: Report by Health and Social Care Partnership dated 4 June 2019, submitted)

**8. PRIMARY SCHOOL REPORT 2018/19- BUTE AND COWAL**

The Committee gave consideration to a progress and statistical update report on the Primary Schools in Bute and Cowal for the 2018/2019 session.

The Committee held a discussion with the Area Education Officer around school attainment figures, achievement levels, clothing grants, school meals, early years, health and wellbeing and individual school updates contained in the report.

**Decision**

The Bute and Cowal Area Committee:-

1. Considered and noted the contents of the report and;
2. Thanked the Area Education Officer for her attendance and the quality of the comprehensive report.

(Ref: Report by Head of Education: Lifelong Learning and Support dated 4 June 2019, submitted)

**9. ROTHESAY PAVILION PROGRESS REPORT**

The Committee gave consideration to a report which provided members with a progress update on the Rothesay Pavilion Adaptive Restoration and Extension Works project, being delivered by CBC Ltd (CBC).

**Decision**

The Bute and Cowal Area Committee considered and noted the progress update provided in the report.

(Ref: Report by Rothesay Pavilion Project Manager dated 25 April 2019, submitted)

**10. CRUACH MOR AND CLACHAN FLATS WIND FARM TRUSTS**

The Committee gave consideration to a report on the work undertaken by the wind farm trust set up at Cruach Mhor (Glendaruel) in accordance with consented developments, in order that Members may be brought up to date on the work undertaken by the Trust over the last year.

**Decision**

The Bute and Cowal Area Committee noted the updates, which is the most recent of the annual updates required by the Area Committee on the work of the Trust.

(Ref: Report by Area Governance Manager dated 7 May 2019, submitted)

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

The Committee gave consideration to the Bute and Cowal Workplan for June 2019 to June 2020 inclusive.

**Decision**

The Bute and Cowal Area Committee noted the Bute and Cowal Workplan.

(Ref: Bute and Cowal Workplan dated 4 June 2019, submitted).



**MINUTES of MEETING of BUTE AND COWAL COMMUNITY PLANNING GROUP held in the  
TIMBER PIER BUILDING, DUNOON  
on TUESDAY, 6 AUGUST 2019**

**Present:**

Cathleen Russell - Colglen Community Council (Chair)  
Maggie Clark - Health Improvement Lead, Argyll & Bute HSCP  
Pamela Little - Team Leader, Skills Development Scotland  
Alison McKerracher - Locality Manager Cowal & Bute, Argyll & Bute HSCP  
Councillor Bobby Good - Argyll and Bute Council  
Councillor Audrey Forrest - Argyll and Bute Council  
Councillor Jim Anderson - Argyll and Bute Council  
Councillor Jim Findlay - Argyll and Bute Council  
Stuart McLean - Area Committee Manager, Argyll and Bute Council  
Samantha Somers - Community Planning Officer, Argyll and Bute Council  
Alison Currie - Area PT Pupil Support, Dunoon Grammar School  
Ann Campbell - Dunoon Area Alliance  
Peter Baxter - Benmore Botanic Garden  
Lauren Keith - Pupil, Dunoon Grammar School  
Miles Kavanagh - Pupil, Dunoon Grammar School  
Blair McColm - Pupil, Dunoon Grammar School  
Colin McMillan - Firstport Scotland  
Chief Inspector Douglas Wilson - Police Scotland  
Sharon MacDonald - Community Development Officer, Argyll and Bute Council

**1. WELCOME AND APOLOGIES**

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

Apologies for absence were intimated on behalf of:-

Lorna Whyte - Area Operations Manager, LiveArgyll;  
Reeni Kennedy-Boyle - General Manager, Fyne Futures Ltd;  
Anthony Standing - Head of Region (North), Skills Development Scotland;  
Debbie Donald - Cairndow Community Council; and  
Willie Lynch - Dunoon Community Council.

**2. DECLARATIONS OF INTEREST**

Councillor Jim Findlay raised a non-financial interest at item 6 (a) Area Community Planning Action Plan Update on Progress as a board member of Rothesay Pavilion Charity Committee. Councillor Findlay advised this was a council appointed position and remained in the room for the entirety of the item.

**3. MINUTES**

**(a) Meeting of the Bute and Cowal Community Planning Group held on Tuesday 7 May 2019 (circulated)**

The minute of the Bute and Cowal Community Planning Group meeting held on Tuesday 7 May 2019 was approved as a correct record.

**4. DUNOON GRAMMAR SCHOOL VISIT TO COSTA RICA - OUTCOME 3 (EDUCATION, SKILLS AND TRAINING MAXIMISES OPPORTUNITIES FOR ALL)**

**(a) Dunoon Grammar School Visit to Costa Rica**

Pupils from Dunoon Grammar School along with Alison Currie, Area Principal Teacher Pupil Support Assistant, delivered a presentation to the Group showcasing the school's visit to Costa Rica.

The Group heard how the school had been running the joint trip (this year with Beith High School in Fife) for over 13 years, taking 20 pupils to Costa Rica for a month where they were heavily involved in many tasks such as assisting locals with conservation work with leatherback turtles. The pupils also assisted a local primary school by redecorating some classrooms, this would be a surprise for local pupils upon their return from school holidays. The pupils explained how this work was both physically demanding and rewarding as it left behind a lasting, positive impact on the area.

They thanked the council for assisting with funding and praised the local community for being heavily involved in fundraising to support the trip. The pupils outlined the process of fundraising and the skills they gained by acting as accountants through a series of budget meetings throughout the trip. This key task enabled them to become committed to the project and developed their money management skills.

The pupils spoke about how the experience and skills learnt helped boost their confidence and resilience which would help them in future. The pupils also discussed how the school had built excellent partnerships with different schools from different council areas and how they had developed a lot of transferable skills.

**Decision**

The Bute and Cowal Area Community Planning Group;

1. thanked the pupils from Dunoon Grammar School for the informative presentation; and
2. noted the information provided in the presentation.

(Reference: presentation by Dunoon Grammar School, dated 6 August 2019)

**5. COMMUNITY PLANNING PARTNERSHIP MANAGEMENT COMMITTEE UPDATE MANAGEMENT COMMITTEE**

**(a) Community Planning Partnership Management Committee Update (circulated)**

The Group considered a briefing note which related to the meeting of the Community Planning Partnership (CPP) Management Committee held on Wednesday 26 June 2019 where issues raised by the Area Community Planning Group Chairs were considered.

The Chair informed the Group that the Islands Revival Group is due to meet this month to discuss population decline.

**Decision**

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

(Reference: Report by Community Planning Officer dated 6 August 2019, submitted)

**6. AREA COMMUNITY PLANNING ACTION PLAN**

**(a) Area Community Planning Action Plan Update on Progress**

The Community Planning Officer outlined the engagement plan for the next iteration of the tracker and took the group through the progress of actions currently identified on the Area Community Planning Action Plan tracker.

Discussion took place in respect of the one action which was classed as 'not on track' and members of the Group noted that the action was being progressed and work was ongoing to pursue this action.

The Group also gave consideration to different ways to present a more detailed report for future meetings.

**Decision**

The Bute and Cowal Area Community Planning Group;

1. noted the information provided; and
2. agreed to invite the Project Manager for Rothesay Pavilion to the next meeting of the Bute and Cowal Area Community Planning Group on 5 November 2109 in Rothesay.

(Reference: Report by Area Community Planning Manager, dated 6 August 2019, submitted)

**(b) Update on Place Standard Consultation**

The Group considered a briefing note which related to the ongoing consultation 'How good is your place?'. The Group noted that the results of the consultation would form the next iteration of the Area Community Planning Action Plan.

Discussion focused on what can be done to encourage an increase in the number of respondents to the consultation, particularly those aged under 24 years.

**Decision**

The Bute and Cowal Area Community Planning Group;

1. noted the information provided; and
2. agreed to invite their respective group and/or community members to take part in the consultation.

(Reference: Report by Community Planning Officer dated 6 August 2019, submitted)

At this point in the meeting the Chair ruled and the Group agreed to take item 10 - Partner's Update (HSCP update only) out of sequence in order to assist the early departure of attendees who had a significant distance to travel.

**7. ARGYLL AND BUTE OUTCOME IMPROVEMENT PLAN 2013-2023 - OUTCOME 1 (THE ECONOMY IS DIVERSE AND THRIVING)**

**(a) LaunchMe Programme**

The Group gave consideration to a presentation shown by Colin McMillan from Firstport Scotland which related to a social enterprise accelerator programme called the LaunchMe Programme.

Mr McMillan highlighted some case studies concerning the programme and how it had supported individuals set-up in business across the whole of Scotland. The Group was informed about how start-up businesses can be funded by organisations investing in social enterprises who are attracted to them as the investing organisation's tax bill is reduced and co-investing can be seen as a natural process as any potential risk can be mitigated.

**Decision**

The Bute and Cowal Area Community Planning Group;

1. thanked Mr McMillan for the informative presentation; and
2. noted the information provided in the presentation.

(Reference: presentation by Colin McMillan - Firstport Scotland, dated 6 August 2019)

**(b) PA23 BID**

As Colin Moulson had submitted his apologies there was no presentation shown for the PA23 BID and no discussion held by the Group.

**8. HEALTH AND WELLBEING ANNUAL REPORT FOR NOTING - OUTCOME 5 (PEOPLE LIVE ACTIVE, HEALTHIER AND MORE INDEPENDENT LIVES)**

**(a) Health and Wellbeing Annual Report (for noting, circulated)**

The Argyll and Bute Health and Social Care Partnership's Annual Report 2018 - 2019 on Health and Wellbeing in Argyll and Bute was before the Group for noting.

**Decision**

The Bute and Cowal Area Community Planning Group noted the contents of the report.

(Reference: Report by Alison McGrory - Health Improvement Principal, HSCP dated 6 August 2019, submitted)

## 9. COMMUNITY FOCUS

### (a) Benmore Botanic Garden

The Group gave consideration to a presentation from Peter Baxter, Benmore Botanic Garden.

Mr Baxter updated the Group on the extensive native and international plant collection and how the scientific plant collection was a big visitor attraction. The Group heard details on the importance of the lichen trail given the ongoing clean air and climate change debate. Reference was made to the walled garden redesign and the need for investment. This project is part of the larger Benmore Development Project which also includes plans to improve the café, visitor and car park areas.

#### **Decision**

The Bute and Cowal Area Community Planning Group;

1. thanked Mr Baxter for the informative presentation; and
2. noted the information provided in the presentation.

(Reference: presentation by Peter Baxter – Benmore Botanic Garden, dated 6 August 2019)

## 10. PARTNERS UPDATE

### **Health and Social Care Partnership (HSCP)**

Alison McKerracher, Locality Manager Cowal & Bute, Argyll & Bute HSCP, updated the Group on the developments at Cowal Community Hospital. The Group heard that interviews for doctors were scheduled for the end of August 2019 and that a bed modelling exercise is being explored.

The Group further noted that the first meeting of the new Local Planning Groups (LPGs) were held in June and discussed how information gathered from conversation cafes was passed back to the LPGs for ongoing discussions.

In addition Maggie Clark, Health Improvement Lead, Argyll & Bute HSCP, highlighted that smoking cessation courses had been re-designed and are due to be re-launched in the near future.

### **Skills Development Scotland**

Pamela Little, Team Leader, Skills Development Scotland, advised the Group that a school exam results help-line had been set-up in advance of the publication of results on 6 August 2019. She added that 575 Modern Apprentices were currently in training across Argyll and Bute with many more new apprenticeships schemes recently created.

Discussion focused on how the Apprenticeship Levy is a national policy, Pamela Little agreed to circulate further information around this to the Group.

## **Police Scotland**

Douglas Wilson, Chief Inspector, Police Scotland, provided an update to the Group about the local situation. Chief Inspector Wilson highlighted that the new Commander had been out in the community engaging with local people and that the Police Scotland Youth Volunteers (PSYV) initiative was well established in Dunoon with the pass out parade coming soon, highlighting that the volunteers can assist with community events.

The Group noted that recruitment for new probationers and transferees was underway and that a formal consultation was issued last week regarding the police estate. The Group was made aware that there were no major Antisocial Behaviour issues at present although there had been a few reported issues of speeding and poor driving.

Chief Inspector Wilson highlighted that Police Scotland would be present at various agricultural shows which they would use as a platform to engage and remind people of the importance of preventing rural crime. Chief Inspector Wilson added that consideration was being given to restabilising the Rural Crime Forum.

## **Dunoon Area Alliance**

Ann Campbell highlighted that in June various agencies were involved in an informal networking event in Dunoon and that a cycling friendly initiative was being developed. The Group noted that on 21 August 2019 at the Queens Hall an event looking at the results of research into outdoor activity spaces in Dunoon would be held which, it is hoped, would kick start other networking initiatives.

Ms Campbell also outlined the work of two recently established groups, Dunoon in Bloom and Dunoon and Cowal Coworks. Dunoon in Bloom had been established to develop the rose gardens behind Morrison's in Dunoon, while Dunoon and Cowal Coworks, had been set-up to research the needs of freelance workers, home based enterprises and micro enterprises. It is hoped that this project may assist in reversing the de-population of the local area.

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

The Group noted that the next meeting of the Bute and Cowal Area Community Planning Group would take place at 10.00am on Tuesday 5 November 2019 at Eaglesham House, Rothesay.

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**ARGYLL AND BUTE COUNCIL****BUTE AND COWAL AREA  
COMMITTEE****CUSTOMER SERVICES****3 SEPTEMBER 2019**

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**AREA SCORECARD FQ1 2019-20**

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**1 Background**

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 1 2019/20 (April-June 2019) and illustrates the agreed performance measures.
- 1.2 A summary of all the measures is now included at the start of the report. The summary provides an overview of the number of measures and how many are Red, Amber, Green or No Target.
- 1.3 To improve the response to performance queries, it is requested that either Sonya Thomas or the Responsible Named Officer are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.
- 1.4 A short key to symbols / layout is attached. (Appendix 2).
- 1.5 From Financial Year 2019/20 a new suite of Business Outcomes aligned to the Corporate Plan are used. For information these are attached. (Appendix 4).

**2 Recommendations**

- 2.1 It is recommended that the Area Committee notes the performance presented on the Scorecard and supporting commentary.
- 2.2 It is recommended that upon receipt of the Quarterly Performance Report the Area Committee contact either Sonya Thomas or the Responsible Named Officer with any queries.
- 2.3 The Area Committee are asked to note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Report and Scorecard.

**3.0 IMPLICATIONS**

3.1	Policy	None
3.2	Financial	None
3.3	Legal	None
3.4	HR	None
3.5	Fairer Scotland Duty	No impact assessment required for this report.
3.5.1	Equalities – protected characteristics	N/A
3.5.2	Socio-economic Duty	N/A
3.5.3	Islands	N/A
3.6	Risk	None
3.7	Customer Service	None

**Pippa Milne, Executive Director**

**Jane Fowler**  
**Head of Customer Support Services**

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

Appendix 1: Key to symbols  
 Appendix 2: Word Report in pdf format  
 Appendix 3: B&C Scorecard  
 Appendix 4: Business Outcomes aligned to Corporate Plan



## **PERFORMANCE REPORTS – KEYS TO SYMBOLS**

### **WORD REPORT**

#### **STATUS SYMBOL**

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

#### **TREND ARROW**

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

#### **NAME IN BRACKETS (StreetScene)**

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

#### **GREY SUCCESS MEASURE**

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

#### **WHITE SUCCESS MEASURE**

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

### **ON GRAPHS IN PYRAMID**

#### **GREEN**

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

#### **RED**

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

#### **KEY**

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

### **THE SCORECARD**

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

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### BUTE & COWAL FQ1 OVERALL PERFORMANCE SUMMARY

The tables below present a summary of all of the success measures included in the Scorecard. They show the performance against targets, and the trend against the previous quarters performance. Measures with No Trend Data are the cumulative Car Parking Income measures.

#### SUMMARY OF PERFORMANCE AGAINST TARGETS

FQ4 18/19	FQ1 19/20	
13	16	GREEN
8	5	RED
10	10	NO TARGET
31	31	TOTAL No. OF MEASURES

#### SUMMARY OF THE TREND AGAINST PREVIOUS QUARTER

TREND	●	●	NO TARGET
↑	9	4	4
⇒	3	0	1
↓	3	0	5
NO TREND	1	1	0

**B&C Area Scorecard FQ1 2019-20**

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
<b>Corporate Outcome No 1 - People live active, healthier and independent lives</b>								
Number of affordable social sector new builds - B&C (Housing Services)	●	↓	16	16	0	0	Allan Brandie	<b>FQ1 2019/20 - B&amp;C</b> There were no completions scheduled for quarter 1. One development is currently on site.
								<b>FQ4 2018/19 - B&amp;C</b> Fyne Homes completed 16 units (including 1 bespoke special needs unit) at Queen's (formerly Spence) Court site in Dunoon.
PR103_01-Number of new affordable homes completed per annum. (Housing Services)	●	↓	45	45	0	0	Allan Brandie	<b>FQ1 2019/20 - B&amp;C</b> No completions were scheduled in the first quarter, however a record number of potential projects could be completed this year, and there are currently 11 developments onsite. Development on Site: Bute and Cowal - 1 Helensburgh and Lomond - 1 Oban, Lorn and the Isles - 5 Mid Argyll, Kintyre and Islay - 4
								<b>FQ4 2018/19 - A&amp;B</b> 45 units in total - bringing annual completions to 107. ACHA handed over 16 units at Castlewood (formerly Jutland) Court, Helensburgh - 16 remain to be completed in 2019/20. They also completed a special needs unit (for a Gypsy/Traveller family) in North Connel. Fyne Homes completed 16 units (including 1 bespoke special needs unit) at Queen's (formerly Spence) Court site in Dunoon. And 4 units were delivered by end March 2019 at Minard (phase 2). Link completed 8 units at Albany Street, Oban.  Overall, a very positive outcome for the year given the original projections at start of 2018.

**B&C Area Scorecard FQ1 2019-20**

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
<b>Corporate Outcome No.2 - People live in safer and stronger communities</b>								
Car Parking income to date - B&C (Streetscene B&C) <b>ANNUAL CUMULATIVE TOTAL</b>	●		£76,905	£87,188	£20,382	£23,358	Stuart Watson	<b>FQ1 2019/20 - B&amp;C</b> The income for FQ1 was £23,358 against a target of £20,358. The additional income equates to £2,976. There is no obvious reason for the increased income other than increased number visiting Argyll.
								<b>FQ4 2018/19 - B&amp;C</b> The income for FQ4 was £18,577 against a target of £12,516. The additional income equates to £6,061. This presents an annual cumulative total for 2018/19 of £87,188 against a target of £76,905. There is no obvious reason for the increased income.
Car Parking income to date - A&B (StreetScene) <b>ANNUAL CUMULATIVE TOTAL</b>	●		£997,076	£950,084	£309,304	£245,425	Stuart Watson	<b>FQ1 2019/20 - A&amp;B</b> The income for FQ1 was £245,425 which represents a shortfall of £63,879 against the target income of £309,304. This is due in part due to a delay in progressing traffic regulation order for Duck Bay and Mull, on and off street parking.
								<b>FQ4 2018/19 - A&amp;B</b> The income for FQ4 was £171,615 which represents a shortfall of £55,088 against the target income of £226,703. This is due in part due to a delay in progressing traffic regulation order for Duck Bay, on and off street parking. However other impacts through year may have arisen from poor weather or other events. The annual cumulative total for 2018/19 is £950,084 against a target of £997,076.
Total number of Penalty Charge Notice Figures - B&C		↑	No Target	161	No Target	187	Keith Tennant	<b>FQ1 2019/20 - B&amp;C</b> Bute & Cowal Amenity Warden remains absent however the enforcement has been improved from the last quarter due to effective programming. A number of locations still require line painting. <b>FQ4 2018/19 - B&amp;C</b> Bute & Cowal Amenity Warden remains absent, duties being covered by Wardens from other areas. Line painting required in Bute & Cowal to allow enforcement, particularly in Rothesay and Dunoon town centres
Total number of Penalty Charge Notice Figures - A&B		↑	No Target	1,479	No Target	2,099	Keith Tennant	<b>FQ1 2019/20 - A&amp;B</b> Commentary provided at area level.
								<b>FQ4 2018/19 - A&amp;B</b> Commentary provided at Area level

**B&C Area Scorecard FQ1 2019-20**

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Dog fouling - total number of complaints B&C (Streetscene B&C)		↓	No Target	24	No Target	19	Tom Murphy	<b>FQ1 2019/20 - B&amp;C</b> There has been a reduction in the number of dog fouling complaints within the Bute and Cowal area over the FQ1 period, with a total of 19 complaints compared to 24 the previous period. The area teams will continue to assess the areas of complaints and liaise with the local wardens to set up patrols to deal with the problem locations. The service will continue to engage with all partners in an attempt to deal with this problem.
								<b>FQ4 2018/19 - B&amp;C</b> The total number of complaints for the period within Bute and Cowal was 24. The area teams continue to assess the areas of complaints and liaise with the local wardens to patrol in the problem areas. The service will continue to engage with all partners in an attempt to deal with this problem.
Dog fouling - total number of complaints A&B (StreetScene)		↓	No Target	78	No Target	72	Tom Murphy	<b>FQ1 2019/20 - A&amp;B</b> Complaints are still coming in regarding dog fouling, however, the Council are continuing to work alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children as part of the dog fouling campaign.
								<b>FQ4 2018/19 - A&amp;B</b> Complaints are still coming in regarding dog fouling, the Wardens are addressing them and also targeting problem areas that have been identified.
LEAMS - B&C Bute (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇒	73	88	73	88	Tom Murphy	<b>FQ1 2019/20 - LEAMS Bute</b> The level of performance in the Bute operation remains high over the FQ1 quarter. Recording a performance level of April 90, May 89 and June 86. The national standard is 67 with the service setting a benchmark figure of 73.
								<b>FQ4 2018/19 - LEAMS Bute</b> The level of performance in the Bute operation remains high over the FQ4 quarter. Recording a performance level of January 86, February 88 and March 89. The national standard is 67 with the service setting a benchmark figure of 73.
LEAMS - B&C Cowal (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑	73	72	73	78	Tom Murphy	<b>FQ1 2019/20 - LEAMS Cowal</b> Cowal's performance has improved on the last quarter and is higher than the bench mark figure of 73, the performance this quarter is April 81, May 76 and June 77.
								<b>FQ4 2018/19 - LEAMS Cowal</b> Cowal's performance for the FQ4 period is higher than the national average set at 67, however the performance this quarter of January 72, February 71 and March 74 is lower than the previous quarter.
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑	75	78	75	80	Tom Murphy	<b>FQ1 2019/20 - LEAMS A&amp;B</b> The level of performance remains at a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspection to assess the date and make appropriate alterations to ensure that the level of performance is maintained. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintaining the good level of performance.
								<b>FQ4 2018/19 - LEAMS A&amp;B</b> The level of performance remains at a good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained. The role of the amenity wardens have a key influence around littering and dog fouling to assist in maintaining the good level of performance.

**B&C Area Scorecard FQ1 2019-20**

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
<b>Corporate Outcome No.3 - Children and young people have the best possible start</b>								
No Area Committee Measures to report on for Corporate Outcome 3								
<b>Corporate Outcome No.4 - Education, skills and training maximises opportunities for all</b>								
% HMIE positive Secondary School Evaluations - B&C (Authority Data)	●	⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	<b>FQ1 2019/20 - B&amp;C</b> There were no secondary school inspections finalised in Bute & Cowal this quarter. <b>FQ4 2018/19 - B&amp;C</b> There were no HMIE Inspection during quarter 4.
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	<b>FQ1 2019/20 - A&amp;B</b> There were no inspections during this quarter. <b>FQ4 2018/19 - A&amp;B</b> There were no inspections during this quarter.
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0 %	94.7 %	92.0 %	94.7 %	Martin Turnbull	<b>FQ1 2019/20 - A&amp;B</b> No update due for FQ1 2019-20 <b>FQ4 2018/19 - A&amp;B</b> School leaver destination statistics are no longer published but instead the focus is on the publication of the annual Participation Measure every August; reporting and providing more detailed analysis on a much wider group of young people (all 16-19 year olds). School Leaver Destination data for specific schools now requires to be collated from information available on Insight. Argyll and Bute's % of Pupils with Positive Destinations is 95% (1% above the National average and equal to our virtual comparator). Destinations - FE - 40.6% Employment - 31.7 Training - 1.9% Unemployed - 3% Volunteering - 0.7%

**B&C Area Scorecard FQ1 2019-20**

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
<b>Corporate Outcome No.5 - The economy is diverse and thriving</b>								
Percentage of Pre-Application enquiries processed within 20 working days - B&C (Planning Applications)	●	↑	75.0 %	94.1%	75.0 %	100.0%	Peter Bain	<b>FQ1 2019/20 - B&amp;C</b> Turnaround of pre-apps within B&C has now been above the target of 75% for two years, demonstrating consistency.
								<b>FQ4 2018/19 - B&amp;C</b> Turnaround of pre-apps within B&C has now been above the target of 75% for two years, demonstrating consistency.
% of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↑	75.0 %	56.7%	75.0 %	76.6%	Peter Bain	<b>FQ1 2019/20 - A&amp;B</b> 75% target achieved in FQ1. Officer level performance reporting was recently rolled out to assist Area Team Leaders in monitoring individual performance. Aimed at assisting the prioritisation of workload, this would appear to be paying dividends already.
								<b>FQ4 2018/19 - A&amp;B</b> The teams in Bute & Cowal, and Helensburgh & Lomond continue to meet all targets. Priority is given to statutory targets for processing planning applications, which has been achieved in Mid-Argyll, Kintyre & Islay at the expense of processing PREAPP's. * Diversion of resource in Oban, Lorn & The Isles team to prepare for a Judicial Review and deal with complex applications being taken to PPSL has lead to a further degradation in PREAPP performance. * * Please refer to ATL Comments specific to the Area PREAPP performance measures. Officer level performance reporting is being rolled out in FQ1 to assist Area Team Leaders in monitoring individual performance (currently only available at area level).
Householder Planning Apps: Ave no of Weeks to Determine - B&C (Planning Applications)	●	↑	8.0 Wks	6.8 Wks	8.0 Wks	5.8 Wks	Peter Bain	<b>FQ1 2019/20 - B&amp;C</b> The performance target of 8 weeks was met for the 7th consecutive quarter
								<b>FQ4 2018/19 - B&amp;C</b> The performance target of 8 weeks was met for the 6th consecutive quarter.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↓	8.0 Wks	7.2 Wks	8.0 Wks	7.4 Wks	Peter Bain	<b>Projected Benchmarks for Service Measures</b> Benchmark figures for Scotland and The Rural Nine have been projected three Financial Quarter's ahead, using the last known quarterly figure (FY18/19 FQ4) published by The Scottish Government. This is to ensure that the benchmark field is populated on Scorecards. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.
								<b>FQ1 2018/19 - A&amp;B</b> Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now.
								<b>FQ4 2018/19 - A&amp;B</b> Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over five years now.
								<b>Benchmarking Information: Comparison to Scottish Average and "Rural 9" Average</b> Benchmark figures for Scotland and The Rural Nine are taken from The Scottish Government website when the information becomes available. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.



**B&C Area Scorecard FQ1 2019-20**

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
<b>Corporate Outcome No.6 - We have infrastructure that supports sustainable growth</b>								
Street lighting - percentage of faults repaired within 10 days - B&C (Street Lighting - Maintenance)	●	↑	75.0%	87.0%	75.0%	96.0%	Callum Robertson	<b>FQ1 2019/20 - B&amp;C</b> Amended procedure and protocols plus the presence of a new member of staff - trainee Street Lighting Team Leader have improved recording accuracy. Management of resources to rectify faults within timescales also improved.
								<b>FQ4 2018/19 - B&amp;C</b> The target for FQ4 for Bute and Cowal was exceeded demonstrating significant improvement and performance in Q3.
RA113_04- Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↑	75.0%	70.0%	75.0%	87.0%	Callum Robertson	<b>FQ1 2019/20 - A&amp;B</b> The number of jobs has fallen each month in FQ1, April - 81, May - 40, June - 29 as has the number of overdue jobs, April - 12, May - 5, June - 2. The team are currently investigating reasons as to why there are overdue jobs and this information will be updated when available.
								<b>FQ4 2018/19 - A&amp;B</b> We have experienced some delays and reductions to our targets in the OLI and MAKI areas specifically, this has been a result of the RAS transformation process and sickness absence. We are in the process of filling outstanding vacancies which have been advertised on numerous occasions, once we are back to a full complement of staff, the emphasis will be a focus on reducing the overdue jobs. Works continue to catch up with the backlog in lighting repairs which experienced delays with staff assisting Christmas lights.
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	50.2%	No Target	39.7%	John Blake	<b>FQ1 2019/20 - Waste PPP Area</b> Q1 - 39.7% recycled ,composted and recovered in PPP area (20.6% recycling/composting and 19.1% recovered).
								<b>FQ4 2018/19 - Waste PPP Area</b> 50.2% recycled, composted and recovered in Q4 (32.5% recycled/composted and 17.7% recovered). 18/19 year figure is 49.6% recycled ,composted and recovered (31.8% recycled/composted and 17.8% recovered).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	48.3%	No Target	42.1%	John Blake	<b>FQ1 2019/20 - Islands.</b> Q1 - 42.1% recycled and composted
								<b>FQ4 2018/19 - Islands.</b> 48.3% recycled, composted and recovered in Q4 . 18/19 year figure is 38.7%.
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	50.9%	No Target	55.7%	Alan Millar	<b>FQ1 2019/20</b> Q1 - 55.7% recycled ,composted and recovered (48.4% recycling/composting and 7.3% recovered).
								<b>FQ4 2018/19</b> 50.9% recycled, composted and recovered in Q4 (42.8% recycled/composted and 8.1% recovered). 18/19 year is 50.2% recycled ,composted and recovered (41.9% recycled/composted and 8.2% recovered).
RA24_02- Percentage of waste recycled, composted and recovered. (Waste Management)	●	↓	40.0 %	50.2%	40.0 %	45.5%	John Blake	<b>FQ1 2019/20 - A&amp;B</b> Q1 - 45.5% recycled ,composted and recovered (32.5% recycling/composting and 13% recovered)
								<b>FQ4 2018/19 - A&amp;B</b> FQ4 - 50.2% recycled ,composted and recovered (37.2% recycled/composted and 13.1% recovered) 18/19 year figure is 48.8% recycled, composted and recovered (35.5% recycled/composted and 13.3% recovered).

**B&C Area Scorecard FQ1 2019-20**

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Total number of Complaints regarding Waste Collection - B&C Bute (Streetscene B&C)		⇒	No Target	0	No Target	0	Tom Murphy	<p><b>FQ1 2019/20 - Bute</b> During the FQ1 period no complaints were registered in relation to the waste collection and recycling collection on the Island of Bute. This is an excellent level of service considering the number of domestic and commercial properties that the service currently uplifts from</p> <p><b>FQ4 2018/19 - Bute</b> During the FQ4 period no complaints were registered in relation to the waste collection and recycling collection on the Island of Bute. This is an exceptional level of service considering the number of domestic and commercial properties that the service currently uplifts from</p>
Total number of Complaints regarding Waste Collection - B&C Cowal (Streetscene B&C)		⇓	No Target	1	No Target	2	Tom Murphy	<p><b>FQ1 2019/20 - Cowal</b> There were only 2 complaints registered in the Cowal area for the FQ1 period, given the scale of the general waste and recycling collections, this is again an excellent achievement.</p> <p><b>FQ4 2018/19 - Cowal</b> Only one complaint was registered in the Cowal area during the FQ4 period, given the scale of the general waste and recycling collections, this is an excellent achievement</p>
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		⇑	No Target	13	No Target	12	Tom Murphy	<p><b>FQ1 2019/20 - A&amp;B</b> The number of service complaints are lower this period than last, which is very good. In general terms all collections were carried out although in some areas they may have been a day or so late due to breakdowns. Where collections were running late, this information was posted on the Council's web page to inform the public.</p> <p><b>FQ4 2018/19 - A&amp;B</b> The number of service complaints for the FQ4 period are very low, we continue to provide a good service to the public.</p>

**B&C Area Scorecard FQ1 2019-20**

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
<b>Making It Happen</b>								
B&C Teacher Absence (Education Other Attendance)	●	↑↑	1.50 Avg. days lost	2.29 Avg. days lost	1.50 Avg. days lost	1.55 Avg. days lost	Anne Paterson	<p><b>FQ1 2019/20 - B&amp;C</b> This quarter sees a reduction in work days lost for Teachers in Bute and Cowal although the level of absence remains slightly above the target of. The reduction in work days lost can largely be attributed to a reduction in days lost due to stress and infections. Historically the council experiences a peak in infections during FQ4.</p> <p><b>FQ4 2018/19 - B&amp;C</b> Whilst there has been an increase in the quarter, overall the absence rate for teachers has been positive and within the overall annual target.</p>
A&B Teacher Absence (HR1 - Sickness absence ABC)	●	↑↑	1.50 Avg. days lost	2.15 Avg. days lost	1.50 Avg. days lost	1.82 Avg. days lost	Anne Paterson	<p><b>FQ1 2019/20 - A&amp;B</b> Overall teacher absence has reduced during the first quarter although remains slightly above target. The reduction is mainly attributed to a reduction in absence associated with infections, gastrointestinal problems and stress.</p> <p><b>FQ4 2018/19 - A&amp;B</b> Whilst there has been a small increase in the quarter, overall the absence rate for teachers has been positive and within the overall annual target.</p>
B&C LGE Staff Absence (HR1 - Sickness absence ABC)	●	↑↑	2.36 Avg. days lost	4.34 Avg. days lost	2.36 Avg. days lost	3.70 Avg. days lost	Jane Fowler	<p><b>FQ1 2019/20 - B&amp;C</b> Sickness absence has slightly reduced this quarter although remains above target. The reduction in days lost can be attributed to a reduction in absence related to colds and flus.</p> <p><b>FQ4 2018/19 - B&amp;C</b> Again this quarter has seen a level of absence similar to the last quarter and above the target. This is being experienced across all LGE employee groups and is the subject of strategic action by SMT. A wellbeing strategy is being developed, joint work on prevention is being explored with community planning partners and a spend to save business case is being investigated.</p>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness)	●	↑↑	2.36 Avg. days lost	3.76 Avg. days lost	2.36 Avg. days lost	3.42 Avg. days lost	Jane Fowler	<p><b>FQ1 2019/20 - A&amp;B</b> Overall LGE absence has reduced slightly in comparison to the previous quarter although remains above target. The most significant reductions when compared with the previous quarter are in relation to seasonal colds and flu and stress.</p> <p><b>FQ4 2018/19 - A&amp;B</b> Again this quarter has seen a level of absence similar to the last quarter and above the target. This is being experienced across all LGE employee groups and is the subject of strategic action by SMT. A wellbeing strategy is being developed, joint work on prevention is being explored with community planning partners and a spend to save business case is being investigated.</p>

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# Bute and Cowal Area Scorecard FQ1 2019/20



## B&C Area Scorecard 2019-20

FQ1 19/20

*'Making Argyll and Bute a place people choose to live, learn, work and do business'*

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

Number of affordable social sector new builds - B&C  
Actual 0 ▲  
Target 0 ▼

PR103\_01-Number of new affordable homes completed per annum.  
Actual 0 ▲  
Target 0 ▼  
Benchmark 75 ▼

### Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - B&C  
Actual £ 23,358 ▲  
Target £ 20,382 ▼

Car Parking income to date - A&B  
Actual £ 245,425 ■  
Target £ 309,304 ▼

B&C - Number of Parking Penalty Notices Issued  
Actual 187 ▼

A&B - Number of Parking Penalty Notices Issued  
Actual 2,099 ▼

Dog fouling - total number of complaints B&C  
Actual 7 ▲  
▼

Dog fouling - total number of complaints A&B  
Actual 26 ▲  
Target 26 ▼

LEAMS - B&C Bute  
Actual 86 ▲  
Target 73 ▼

LEAMS - Argyll and Bute monthly average  
Actual 81 ▼

LEAMS - B&C Cowal  
Actual 77 ▲  
Target 73 ▼

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

Householder Planning Apps: Ave no of Weeks to Determine - B&C  
Actual 5.8 Wks ▲  
Target 8.0 Wks ▼  
Benchmark 7.4 Wks

Householder Planning Apps: Ave no of Weeks to Determine - ABC  
Actual 7.4 Wks ▲  
Target 8.0 Wks ▼  
Benchmark 7.4 Wks

% of Pre-Application enquiries processed within 20 working days - B&C  
Actual 100.0 % ▲  
Target 75.0 % ▼  
Benchmark 76.6 %

% of Pre-application enquiries processed within 20 working days - A&B  
Actual 76.6 % ▲  
Target 75.0 % ▼

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

% HMIE positive Secondary School Evaluations - B&C  
Actual 0 % ▲  
Target 0 % ▼

Percentage of pupils with positive destinations - A&B  
Actual 94.7 % ▲  
Target 92.0 %

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

Total number of Complaints regarding Waste Collection - B&C Bute  
Actual 0 ▼

Total number of Complaints regarding Waste Collection - A&B  
Actual 12 ▼

Total number of Complaints regarding Waste Collection - B&C Cowal  
Actual 2 ▼

Shanks - Percentage of Waste Recycled, Composted & Recovered  
Actual 39.7 % ▼

Islands - Percentage of Waste Recycled, Composted & Recovered  
Actual 42.1 % ▼

RA114\_01-Percentage of waste recycled, composted and recovered  
Actual 45.5 % ▲  
Target 40.0 % ▼  
Benchmark

H&L - Percentage of Waste Recycled, Composted & Recovered  
Actual 55.7 % ▼

Street lighting - B&C percentage of faults repaired within 10 days  
Actual 96 % ▲  
Target 75 % ▼

RA113\_04-Percentage of street lighting repairs completed within 10 days  
Actual 87 % ▲  
Target 75 % ▼

### Making It Happen

B&C Teacher Absence  
Actual 1.55 Days ■  
Target 1.50 Days ▼

A&B Teacher Absence  
Actual 1.82 Days ■  
Target 1.50 Days ▼

B&C LGE Only  
Actual 3.70 Days ■  
Target 2.36 Days ▼

A&B LGE Staff Summary - Combined Office & Non Office  
Actual 3.24 Days ■  
Target 2.36 Days ▼



## B&C Area Scorecard 2019-20

FQ1 19/20

***'Making Argyll and Bute a place people choose to live, learn, work and do business'***

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

Number of affordable social sector new builds - B&C	Actual	0	
	Target	0	

PR103_01-Number of new affordable homes completed per annum.	Actual	0	
	Target	0	
	Benchmark	75	

*'Making Argyll and Bute a place people choose to live, learn, work and do business'*

### Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - Actual £ 23,358 **G**  
 B&C Target £ 20,382 ↓

Car Parking income to date - Actual £ 245,425 **R**  
 A&B Target £ 309,304 ↓

Dog fouling - total number of Actual 19 **G**  
 complaints B&C ↑

Dog fouling - total number of Actual 72 **G**  
 complaints A&B ↑

LEAMS - B&C Bute Actual 88 **G**  
 Monthly Data June 2019 ↑

LEAMS - Argyll and Bute Actual 80 **G**  
 monthly average ↑

LEAMS - B&C Cowal Actual 78 **G**  
 Monthly Data June 2019 ↑

B&C - Number of Parking Actual 187 **G**  
 Penalty Notices Issued ↑

A&B - Number of Parking Actual 2,099 **G**  
 Penalty Notices Issued ↑



## B&C Area Scorecard 2019-20

FQ1 19/20

*'Making Argyll and Bute a place people choose to live, learn, work and do business'*

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

Householder Planning Apps: Ave no of Weeks to Determine - B&C	Actual	5.8 Wks	
	Target	8.0 Wks	
	Benchmark	7.4 Wks	

% of Pre-Application enquiries processed within 20 working days - B&C	Actual	100.0 %	
	Target	75.0 %	

Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	7.4 Wks	
	Target	8.0 Wks	
	Benchmark	7.4 Wks	

% of Pre-application enquiries processed within 20 working days - A&B	Actual	76.6 %	
	Target	75.0 %	





## B&C Area Scorecard 2019-20

FQ1 19/20

*'Making Argyll and Bute a place people choose to live, learn, work and do business'*

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

% HMIE positive Secondary School Evaluations - B&C	Actual	0 %	📈
	Target	0 %	➡

Percentage of pupils with positive destinations - A&B	Actual	94.7 %	📈
	Target	92.0 %	

*'Making Argyll and Bute a place people choose to live, learn, work and do business'*

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

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

Total number of Complaints regarding Waste Collection - B&C Cowal    Actual    2    ↓

Total number of Complaints regarding Waste Collection - A&B    Actual    12    ↑

Shanks - Percentage of Waste Recycled, Composted & Recovered    Actual    39.7 %    ↓

Islands - Percentage of Waste Recycled, Composted & Recovered    Actual    42.1 %    ↓

H&L - Percentage of Waste Recycled, Composted & Recovered    Actual    55.7 %    ↑

RA114\_01-Percentage of waste recycled, composted and recovered    Actual    45.5 %    Ⓢ  
Target    40.0 %    ↓  
Benchmark

Street lighting - B&C percentage of faults repaired within 10 days    Actual    96 %    Ⓢ  
Target    75 %    ↑

RA113\_04-Percentage of street lighting repairs completed within 10 days    Actual    87 %    Ⓢ  
Target    75 %    ↑



## B&C Area Scorecard 2019-20

FQ1 19/20

*'Making Argyll and Bute a place people choose to live, learn, work and do business'*

### Making It Happen

B&C Teacher Absence	Actual	1.55 Days	<b>R</b>
	Target	1.50 Days	↑

B&C LGE Only	Actual	3.70 Days	<b>R</b>
	Target	2.36 Days	↑

A&B Teacher Absence	Actual	1.82 Days	<b>R</b>
	Target	1.50 Days	↑

A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.24 Days	<b>R</b>
	Target	2.36 Days	↑

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

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**ARGYLL AND BUTE COUNCIL**

**BUTE AND COWAL  
AREA COMMITTEE**

**ROADS AND  
INFRASTRUCTURE SERVICES**

**3 SEPTEMBER 2019**

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**ROADS AND INFRASTRUCTURE REVENUE AND CAPITAL UPDATE**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 The Roads and Infrastructure team deliver a wide range of works including street cleansing, the upkeep of public conveniences, grass cutting, refuse collection, burials, road maintenance and street lighting. The service redesign introduced in December 2018 refocused the Network and Standards team who now support Operations with programming, obtaining consents and permissions and co-ordinating a support mechanism which enables the Operations team to focus on delivering works safely, to specification, to programme and within budget.
- 1.2 As part of the wider support, a control hub has been established which is evolving. The hub will not only provide support to the operations team but also provides support to Elected Members by providing information and briefings. This will help facilitate more comprehensive programme information for both works that have been completed and the remaining in year programme for revenue, including cyclic work (gully cleansing, drainage, sweeping, verge maintenance and scrub cutting etc.).
- 1.3 This report provides an update on the Roads and Infrastructure Services operational capital and revenue matters in the Bute and Cowal area.
- 1.4 It is recommended that Members consider and note the update.

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ARGYLL AND BUTE COUNCIL

BUTE AND COWAL  
AREA COMMITTEE

ROADS AND  
INFRASTRUCTURE SERVICES

3 SEPTEMBER 2019

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## ROADS AND INFRASTRUCTURE REVENUE AND CAPITAL UPDATE

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### 2.0 INTRODUCTION

- 2.1 This report provides an update of the Roads and Infrastructure Services operational capital and revenue matters in the Bute and Cowal area.

### 3.0 RECOMMENDATIONS

- 3.1 It is recommended that Members consider and note the update.

### 4.0 DETAIL

#### Capital Programme – Roads Reconstruction

- 4.1 The 2019/20 Capital Programme has been produced using Road Condition Index (RCI) information which is processed through the WDM system using survey information which is collected in the same format across the whole of Scotland. Other factors such as known development, timber extraction, police collision/accident data, local knowledge and engineering judgement are also used. The full programme has been communicated to Members following the Environment, Development and Infrastructure Committee in March.
- 4.2 Development work has been carried out to include the Roads Reconstruction Capital Programme for all of Argyll and Bute on our website. A listing of all schemes is currently available at the link below and ultimately this will be linked to a map which will show the geographical location of each individual scheme. The programme can be viewed on our website at the following link:
- <https://www.argyll-bute.gov.uk/roads-capital-programme>
- 4.3 Additional Funding has been secured through diligent work by officers working in partnership with the Strategic Timber Transport Fund. This will enable additional works to be carried out which will benefit both ABC, as a Roads Authority, the Timber industry and all road users within our network. This additional funding will be used as match funding to existing surfacing schemes where timber extraction



is planned. The allocation of this funding comes with the condition that it is invested in line with a pre agreed plan which focuses on core timber extraction routes.

4.4 The STTS funding (£203,248) in the Bute and Cowal Area are will be allocated to the B8000, consisting of additional surfacing and white lining in conjunction with our Capital programme.

#### 4.5 Winter Maintenance

4.5.1 A report to the Environment, Development and Infrastructure September Committee will set out the proposed winter policy. It is intended that in future years, a report will be taken to the June Area Committee cycle seeking comments from Members on winter maintenance. These comments will be considered as part of the annual policy setting process.

#### 4.6 Grounds and Cleansing

4.6.1 All grassland maintenance schedules are being worked to using the hand held tablets and employing the ELM/WDM system. The service is slightly behind in numbers of completed cutting schedules due to operational difficulties.

4.6.2 Street cleanliness performance remains at a good standard across Bute and Cowal with the LEAMS performance figures demonstrating this.

4.6.3 Engagement with the Cowal Highland Gathering Partnership has been ongoing with the service only carrying out tasks relating to the event on a cost recovery basis. To date the Cowal Highland Gathering committee have not requested Council Resources.

### **5.0 CONCLUSION**

5.1 This report provides an update on operational matters in the Bute and Cowal Area.

### **6.0 IMPLICATIONS**

6.1 Policy – works carried out in accordance with relevant policies

6.2 Financial – Funded from existing budgets

6.3 Legal – None Known

6.4 HR – delivered by a combination of council employees, national contractors and SMEs

6.5 Fairer Scotland Duty: – None Known

6.5.1 Equalities - protected characteristics– None Known

6.5.2 Socio-economic Duty– None Known

6.5.3 Islands – None Known

6.6. Risk– None Known– None Known

6.7 Customer Service– None Known

**Pippa Milne Executive Director with responsibility for Roads and Infrastructure Services**

**Jim Smith Head of Roads and Infrastructure Services**

**Policy Lead Roddy McCuish**

August 2019

**For further information contact:** Hugh O'Neill, Network and Standards Manager

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**ARGYLL AND BUTE COUNCIL****BUTE AND COWAL AREA COMMITTEE****ROADS AND INFRASTRUCTURE  
SERVICES****3 SEPTEMBER 2019**

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**RECYCLING PERFORMANCE**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 Argyll and Bute Council is both a waste collection and waste disposal authority. Waste and recycling collections are delivered mainly by council staff with some recycling collections carried out by third sector groups.
- 1.2 Waste disposal is dealt with by 3 separate models across the council as follows:
- Island sites e.g. on Mull and Islay where landfill sites are operated directly by the council;
  - Helensburgh and Lomond area where waste is disposed of at sites outside of Argyll and Bute;
  - A 25 year (2001 – 2026) Waste PPP contract which covers the rest of Argyll and Bute including Bute and Cowal.
- 1.3 Waste figures for all four administrative areas have been summarised within this report. Because of the way the reporting is carried out it is not possible to accurately break down the information on an area by area basis for all data.
- 1.4 National policy decisions, guidance and regulations e.g. relating to the Biodegradable Municipal Waste landfill ban will have a significant impact on future recycling, composting and recovery performance.
- 1.5 It is recommended that Members note and give consideration to the details as outlined in this report and the national policy drivers that will likely impact over the next few years.

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ARGYLL AND BUTE COUNCIL

BUTE AND COWAL AREA COMMITTEE

ROADS AND INFRASTRUCTURE  
SERVICES

3 SEPTEMBER 2019

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## RECYCLING PERFORMANCE

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### 2.0 INTRODUCTION

2.1 Argyll and Bute Council is both a waste collection and waste disposal authority. Recycling, composting and recovery (i.e. other landfill diversion) statistics are reported quarterly within the council's performance system Pyramid. Statutory returns to SEPA e.g. licensed site tonnage, landfill tax and waste data flow vary from quarterly to annual.

2.2 This report provides 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.

### 3.0 RECOMMENDATIONS

3.1 It is recommended that Members note and give consideration to the details as outlined in this report and the national policy drivers that will likely impact over the next few years.

### 4.0 DETAILS

4.1 Argyll and Bute Council operate a performance management system 'Pyramid'. Quarterly recycling/composting, recovery and landfill percentages are included - split between the Islands landfill sites, Waste Management PPP and Helensburgh/Lomond areas. Bute and Cowal's waste is managed within the PPP contract area. These details include:

- percentage of waste recycled and composted;
- percentage of waste recovered e.g. other landfill diversion;
- combined percentage of waste recycled, composted and recovered;
- percentage of waste to landfill;
- tonnes of biodegradable municipal waste to landfill.

**Percentages Summary of Landfill, Recycling, Composting and Recovery-  
2017 and 2018**

		<b>2017</b>	<b>2018</b>
Argyll & Bute wide	% of waste recycled, composted and recovered	49.4%	48.8%
	% waste recycled and composted	36.5%	35.5%
	% waste recovered	12.9%	13.3%
	% waste landfilled	50.6%	51.2%
	Tonnages to landfill through Renewi	18,556	18,671
<hr/>			
Waste PPP	% of waste recycled, composted and recovered	52.8%	49.6%
	% waste recycled and composted	34.9%	31.8%
	% waste recovered	17.9%	17.8%
	% waste landfilled	47.2%	50.4%
<hr/>			
Helensburgh & Lomond	% of waste recycled, composted and recovered	44.9%	50.2%
	% waste recycled and composted	38.6%	41.9%
	% waste recovered	6.3%	8.2%
	% waste landfilled	55.1%	49.8%
<hr/>			
Islands	% of waste recycled, composted and recovered	40.4%	38.7%
	% waste recycled and composted	40.4%	38.7%
	% waste recovered	0.0%	0.0%
	% waste landfilled	59.6%	61.3%

4.2 Some points to note are as follows:

- The council Waste PPP combined recycled, composted and recovery has decreased from 52.8% to 49.6% in 2018. It is notable that this figure and the following figures have decreased in figures noted below. This is mainly due to the fact that post Greenlight Environmental administration, tonnages have been collected and counted through the council site at Blackhill, Helensburgh for onward recycling. This has therefore increased the figures

relative to Helensburgh & Lomond. This is due to the vehicle and staff being located in Helensburgh & Lomond and the return of the glass waste to that locale for processing.

- Renewi has recently made significant investment by refurbishing the Mechanical Biological Treatment plants within the PPP contract area. This investment of £1.5m should see an increase in recovery in future years.
- The councils Waste PPP combined recycled, composted and recovery rate has decreased from 52.8% to 49.6% in 2018.
- The percentage of waste recycled and composted in 2017 was 34.9%. The percentage figures for 2018 has decreased to 31.8%.
- The percentage of waste recovered in 2017 was 17.9% which has decreased slightly to 17.8%. The reason for the drop in recovery was due to the plant refurbishments which meant the plants were out of commissions for a short period of time.
- The waste to landfill for 2017 was 47.2%. However, this has increased in 2018 to 50.4%. This is due to most of the glass waste being processed through Helensburgh & Lomond and the drop in recovery performance with plant refurbishments.
- The tonnage of waste to landfill through the Renewi contract is 17,527 in 2017, compared to 17,385 in 2018.
- The island model figures show a decrease in waste recycled, composted and recovered. The figures in 2017 sits at 40.4%, however; the 2018 figures have a decrease to 38.7%. Furthermore, island sites show a decrease in waste recycled and composted, and a slight rise in waste landfilled. There is no scientific reason for this and the variance is minimal. Factors may include loads awaiting uplift, weather and/or tourism.
- Recycling and composting is mainly from recycling collections, bring sites and segregated wastes from recycling/civic amenity sites. Recovery is predominantly moisture process loss and/or compost like output from mixed waste treatment plants operated by the council's Waste PPP partner or other waste contractors.
- On-going discussions are taking place with Renewi to include the glass waste within the PPP contract.

## Waste (Scotland) Regulations

4.3 The Waste (Scotland) Regulations were introduced by the Scottish Government in 2012. The regulations included the following key objectives:

- Local Authority provision of recycling services to domestic properties and businesses (charges can be levied for business collections) in 2014;
- Local Authority provision of food waste collections to domestic properties and businesses (exemptions exist for food waste collections in rural areas) in 2014/15;
- High quality recycle producing 'closed loop' recycling;
- Restrictions on inputs to Energy from Waste Facilities (EfW); and
- A ban on Biodegradable Municipal Waste (BMW) to landfill from January 2021.

## 5.0 CONCLUSION

5.1 Progress has been made on recycling, composting and recovery performance in 2018. National Policy drivers such as the ban on biodegradable waste to landfill will have significant implications for future waste treatment and landfill diversion performance.

## 6.0 IMPLICATIONS

6.1	Policy	National policies and regulations will likely impact on future landfill diversion performance.
6.2	Financial	The 2021 ban on biodegradable waste to landfill will have financial implications. Detail on the financial implications to the council can be found in the September 19 Waste Strategy report to the Environment Development and Infrastructure committee.
6.3	Legal	The 2021 landfill ban is a legal requirement under the Waste (Scotland) Regulations 2012. Complying with the ban will also likely result in changes to the Waste PPP contract.
6.4	HR	None
6.5	Equalities/Fairer Scotland Duty	Fairer Scotland Duty implications may be prevalent.
6.6	Risk	Risks to the council on the 2021 landfill ban are mainly financial. A national deposit scheme for drinks containers will hopefully have overall environmental benefits although it may impact negatively on the council recycling rates and

income.

6.7 Customer Services None at present.

**Executive Director with responsibility for Roads and Infrastructure Services:**

Pippa Milne

**Policy Lead:** Cllr Roddy McCuish

**For further information contact:** John Blake – Fleet, Waste & Transport Manager

Tel: 01546 604546



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**ARGYLL AND BUTE COUNCIL**

**BUTE AND COWAL AREA  
COMMITTEE**

**ROADS AND INFRASTRUCTURE  
SERVICES**

**3 SEPTEMBER 2019**

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**BUTE AND COWAL FESTIVE LIGHTING – ALLOCATION OF REMAINING  
FUNDS**

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## **1.0 EXECUTIVE SUMMARY**

- 1.1 The purpose of this report is to allocate the remaining festive funds to community groups in Bute and Cowal. The Council has now ceased to deliver the festive lighting service as per the Budget decision of February 2016. The allocation of the remaining festive funds is the final part of the festive community handover project.

## **RECOMMENDATIONS**

Members are asked to:

- Endorse the significant amount of work undertaken by the Council's street lighting team in developing community handover arrangements in Bute and Cowal; and
- Agree the allocation of remaining funds as set out at 4.7 of this report.

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**ARGYLL AND BUTE COUNCIL**

**BUTE AND COWAL AREA  
COMMITTEE**

**ROADS AND INFRASTRUCTURE  
SERVICES**

**3 SEPTEMBER 2019**

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**BUTE AND COWAL FESTIVE LIGHTING – ALLOCATION OF REMAINING  
FUNDS**

---

**2.0 INTRODUCTION**

2.1 This report represents the final step in the community festive lighting handover in Bute and Cowal with the proposed allocation of the remaining festive funds.

**3.0 RECOMMENDATIONS**

Members are asked to:

3.1 Endorse the significant amount of work undertaken by the Council's street lighting team in developing community handover arrangements in Bute and Cowal; and

3.2 Agree the allocation of remaining funds as set out at 4.7 of this report.

**4.0 DETAIL**

4.1 At its budget meeting in February 2016 the Council agreed a savings package to cease the festive lighting service, and made an allocation from reserves of £300,000 to either support Council-led delivery up to 2018, or to be used as seed funding for community transitions.

4.2 In Bute and Cowal there are five areas where the Council has historically provided support to festive events – Dunoon, Rothesay, Port Bannatyne, Innellan and Sandbank. These events vary in scale, and consequently the level of support has been linked to the scale of events.

4.3 The community-led delivery of festive lighting in Port Bannatyne, Innellan and Sandbank pre-dates the budget decision to remove the festive lighting service, although the Council had historically provided support.

4.4 In Dunoon, the PA23BID group took on the responsibility for festive lighting for 2018 and delivered an excellent display. A new sub-group has been established to organise the events going forward, but for the purposes of funding, the

Council's arrangement is to all intents and purposes with the PA23BID given that they are an established group with the necessary infrastructure e.g. bank accounts etc.

- 4.5 In Rothesay the Council has delivered each year since 2016 as officers have sought to secure a community transition. There is now an agreement in place with the Bute Community Council.
- 4.6 Given the differing scales of the events, officers developed a scoring matrix for the allocation of the remaining funds, which was agreed at the Environment, Development and Infrastructure Committee in March 2019. That committee agreed to the following:

*A transparent mechanism should be put in place to show that the allocation of the remaining festive funds is both proportionate and reasonable. Officers have developed a scoring matrix based on the historic specification in each town/village as follows, with a minimum allocation of £500 per town or village. Each area has its own particular dynamics, with the result that the following matrix is proposed for this committee to recommend as a guide to area committees in the disbursement of the festive funding which is delegated to them. It is ultimately for area committees to determine the funding allocations in their areas.*

- 4.7 The remaining funding for Bute and Cowal is £11,557. The scoring matrix and proposed allocations are as follows:

Item	Score
Lamppost or building mounted feature	1
Providing and dressing a tree	2
Cross carriageway feature	3
Dressing an existing tree/lighting existing features	1

Town/village	Points	Funding available
Dunoon	39	6,807
Rothesay	14	2764
Innellan	1 (notional)	662
Sandbank	1 (notional)	662
Port Bannatyne	1 (notional)	662
<b>TOTAL</b>	<b>56</b>	<b>11,557</b>

## 5.0 CONCLUSION

- 5.1 The final allocation of funds represents the successful conclusion of the festive handover project in Bute and Cowal

**6.0 IMPLICATIONS**

- 6.1 Policy – as per Budget decision February 2016
- 6.2 Financial – if agreed, this report will see a zero balance in the B&C festive fund.
- 6.3 Legal – Minutes of Agreement are in place and these are binding on all parties
- 6.4 HR - none
- 6.5 Equalities - none
- 6.6 Risk - none
- 6.7 Customer Service - none

**Executive Director with responsibility for Roads and Infrastructure, Pippa Milne**

**Head of Roads and Infrastructure Services, Jim Smith**

**Policy Lead for Roads and Infrastructure, Cllr Roddy McCuish**

7/8/19

**For further information contact: Mark Calder**

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**ARGYLL AND BUTE COUNCIL****BUTE & COWAL AREA COMMITTEE****COMMUNITY PLANNING AND  
COMMUNITY DEVELOPMENT****3 September 2019**

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**MONITORING OF THE SUPPORTING COMMUNITIES FUND 2018/19**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 The purpose of this report is to provide monitoring information on the grants distributed through the Supporting Communities Fund 2018/19.
- 1.2 15 constituted, not-for-profit community organisations were awarded funding for community projects. Organisations are required to spend their funding within the 2018/19 financial year and to submit an End of Project Monitoring Report.
- 1.3 In 2018/19 the Supporting Communities Fund provided up to 100% of eligible project costs, with organisations able to apply for up to £2,500.
- 1.4 Funding was distributed using a Participatory Budgeting model where, for the first time, the residents of Bute and Cowal had opportunity to participate in deciding which projects would be funded through voting on a dedicated website.
- 1.5 Members are asked to consider the contents of the report showing a summary of the information supplied by organisations in their End of Project Monitoring Reports.
- 1.6 Members are asked to note the return of monies and consider whether these should be carried forward to be included in funds available for dispersal in 2020/21.

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ARGYLL AND BUTE COUNCIL

BUTE & COWAL AREA COMMITTEE

COMMUNITY PLANNING AND  
COMMUNITY DEVELOPMENT

3 September 2019

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**MONITORING OF THE SUPPORTING COMMUNITIES FUND 2018/19**

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**2.0 INTRODUCTION**

- 2.1 This report highlights the positive outcomes for communities in Bute and Cowal through the allocation of the Council's Supporting Communities Fund in 2018/19.
- 2.2 A Participatory Budgeting model was used for the Supporting Communities Fund where, for the first time, the residents of Bute and Cowal had the opportunity to participate in deciding which projects be funded through voting on a dedicated website.
- 2.3 A total of £27,236 was awarded to 15 organisations in 2018/19. Organisations had up to two months from the end of the project to complete and return a project monitoring report.
- 2.4 A total of £3,929 is due to be returned from projects. The amount can be made available for allocation in the financial year 2020/21.

**3.0 RECOMMENDATIONS**

It is recommended that the Bute and Cowal Area Committee:

- 3.1 Note the positive contribution of the grants to community projects, detailed in section 4 and the attached table.
- 3.2 Agree that the unspent funds of £3,929 be carried forward to be included in funds available for dispersal in 2020/21.

**4.0 DETAIL**

- 4.1 The grants distributed to community organisations supported approximately 3,880 people to participate in a variety of themed projects encompassing outdoor activities, sports, music and mental health. Highlights include:

- Brandane Bulls were awarded the “Argyll and Bute Club of the Year” by Live Argyll. The club is open to all children from P1 –S4, with an average of 90 children attending training sessions.
  - The rejuvenation of a multi-use sports court, allowing a number of fitness and social activities, including tennis, tai chi and youth group games to take place in Strachur.
- 4.2 The attached table summarises information received from individual projects.
- 4.3 15 grant recipients have submitted an End of Project Monitoring Report.
- 4.4 We expect a return of unspent funds totaling £3,929 which can be distributed in the 2020/21 round of grant funding. The return of funds is a combination of projects under budget or funds unable to be spent.
- 4.5 Dunoon Men’s Shed were granted an extension from 2017/18 round of funding, their End of Project report has been received and is listed as No 12 in the table below.
- 4.6 Historic Kilmun were granted an extension from the 2017/18 round of funding, Their End of Project report has been received and is listed as No 13 in the table below

No	Organisation	Project Funded	Total Project Cost	Award	Actual Cost	Comments	Beneficiaries		
							M	F	Age
1	11th Greenock and District (1st Bute) Scout Group - First Camping experience	Towards training and travel costs for Scout leaders and for purchasing equipment for activities and catering for the Scouts sleepover.	£4,013.84	£1,370	£1,435.64	The camp took place over one day with planning meetings both with parents and Beavers before the camp and hikes, campsite cooking and fire building on the camp. Due to changes in leaders and an administrative oversight on the scouting regulations, the sleepover could not take place. Another camp will be rescheduled later in the year.	11	4	5-9: 9 25-64: 4
2	Barbara's Wildlife Rescue - Walk on the Wildside	Costs to train volunteers in Wildlife First Aid. Some volunteers have mental health problems and working with wildlife has significantly improved their Health and Wellbeing. Funds will also be used to help with raising awareness of wildlife in nurseries and schools.	£2,500	£2,500	£2,540	A group of 7 long term volunteers travelled to Vale Wildlife Hospital, a large Wildlife Hospital near Tewksbury, spending a week working and training in all departments, working alongside permanent staff and vets. The group completed 7 one to one school, nursery and care home visits, getting the community involved and educated about our local wildlife.	0-4: 30 5-9: 100 10-16: 60 25-64: 70 65+ 40		
3	Beachwatch Bute - This plastic is Rubbish!	The project aims to reduce/eliminate plastic straw usage on Bute by working with local businesses to promote alternatives. In return for making changes, they will provide an annual Certificate detailing their pledge, to display on their	£1,640	£1,640	£0.00	The group were not able to get the project off the ground and have returned the funding due to changes in officer bearers and personnel matters. £1,640 has been returned.	No beneficiaries for this project as the money has been returned.		



No	Organisation	Project Funded	Total Project	Award	Actual Cost	Comments	Beneficiaries		
		premises.							
4	Blairmore Village Trust - The Shore Hub	Towards costs of running the Blairmore Hub. Residents and visitors of the Shore Communities can meet up on a Thursday morning, for a cup of tea, cake and a chat and to get involved in various projects. The aim is to help to reduce isolation and loneliness within the Community.	£2,228	£2,228	£2,407	The Hub remained open for the year with various events taking place including a Fish & Chip supper, evening music session, a festive lunch, a trip to the cinema club at the Burgh Hall and a coach trip to the New Lanark Heritage Centre. This has increased friendship, and socialising in the community.	59	53	0-4: 1 5-9: 24 10-16: 17-24:6 25-64: 36 65+: 45
5	Brandane Bulls - Children's Football	Towards Cost of hiring sports facilities and activities equipment. The group has grown from an average of 20 young people to 80 young people attending training sessions. The Club also subsidises the cost of training and travel for the young people.	£1,160	£1,160	£1,991.21	On average 90 children attended training sessions. The grant enabled discretion as to when to charge fees or offer reduced rates to families with 2 or more children, allowing inclusivity for all children.	Not known		5-9: 42 10-16: 48
6	Bute Photographic Society - Photographic Exhibition for the Elderly	Towards the cost of hosting a series of intergenerational events over the summer, gathering the older and younger generations together to enjoy afternoon tea and	£800	£600	£369.04	The afternoons were attended by pupils from Rothesay Joint Campus. The residents enjoyed the company and one gentleman had a captive audience reminiscing about his war experiences. Photographic evidence was given to the pupils for their community project and a photo memento given to the residents.	13	14	10-16: 8 17-24:1 65+: 18

No	Organisation	Project Funded	Total Project	Award	Actual Cost	Comments	Beneficiaries		
		photographs and share stories and experiences.				No transport was required and catering costs were lower, therefore £230 has been returned.			
7	Bute Shinty Club - Youth Section	Towards costs of activities equipment and travelling costs to attend competitions/games off the Island.	£2,050.	£1,750	£2,085	The group had teams at P1, P3, P7, under 14 and under 17 level compete in South of Scotland and National Competitions. The mini bus was used and club members accompanied players on match day and equipment and kit was provided to local schools along with weekly training sessions.	42	2	5-9: 16 10-16: 22 17-24: 6
8	Cowal and Bute Shinty Development Group - Providing Shinty Skills for All in Cowal	The funds will be used to purchase start up equipment and for hire of premises to run free evening Shinty sessions over the summer months.	£1,150	£1,150	£1,156	The sessions were well attended and grew each week starting with 6 and reaching 15, although not as many junior players were reached as wished for. The area group has seen some girls start to play and there has been growth in the U14 section.	10	5	5-9: 10 10-16: 5
9	Cowal Community Orchestra - Musical Memories for Dementia Sufferers in our Community	To allow the musical director to set up backing discs for a variety of musical genres to use when the Orchestra go out to play at Care Homes and events.	£2,850	£2,500	£2,912	A wide variety of types of music have been recorded and events have taken place at Largs Viking Festival and St John's Church	25	130	25-64: 5 65+: 150
10	Cowal Starter Pack Plus	To supplement donations and cover the insurance cost involved in delivering fifty small packs of household goods to vulnerable people starting afresh in a new accommodation.	£1,233.76	£763	£1,209.04	A total of 28 starter packs were given out over the course of the year. Referrals were from Argyll and Bute Womens Aid, Carr Gomm, Argyll and Bute Housing Services, Argyll and Bute Throughcare and after care, and HELP Ltd. These were distributed to five families and 23 individuals.	unknown		0-4: 4 5-9: 1 10-16: 2 17-24: 8 25-64: 20

No	Organisation	Project Funded	Total Project	Award	Actual Cost	Comments	Beneficiaries		
11	Dunoon Grammar School Parent Council - Building Resilient Teens	Dunoon Grammar School Parent Council in partnership with Headstrong would like to deliver practical hands on workshops to parents/carers to support the children's emotional wellbeing; providing strategies that will support our young people to develop resilience & coping skills.	£3,000	£2,500	£2,500	Four 90 minute practical hands-on workshops provided to parents/carers focused on exams, emotions, hormones and transitions were run in partnership with Headstrong NLP. The sessions aimed to support parents/carers to develop the tools to support their children in building resilience and coping skills in our digital and high-pressured world. 43 completed evaluation forms were received with no negative comments.	28	117	25-64: 145
12	Dunoon Men's Shed (Carry Forward from 2017/18)	A contribution towards the costs of running training courses for the members in relation to developing the garden project attached to the Shed. The courses would cover information and training on a variety of gardening topics, including plant production through to vegetable preparation and cooking. The aim is to use produce from the garden for soup lunches, cooked in the shed for members and may open up, depending on capacity, to other vulnerable groups in the	£3,300	£3,300	£3,685	An extension on the project was agreed at Area Committee in September 2018 and the group also returned £1,650.  12 new members joined the group, mainly to work on the garden. Three training courses also gave skills in caring for bees and welding for construction of garden furniture.	44	5	25-64: 6 65+: 43

No	Organisation	Project Funded	Total Project	Award	Actual Cost	Comments	Beneficiaries		
		community.							
13	Historic Kilmun (Carry Forward from 2017/18)	A contribution towards costs of employing a part time Project Manager to work in partnership with third sector, public sector and service users to help deliver three strands of the project, namely Arts and Mental Health, Oral History and working with youth benefit organisations to offer a range of training on certificated courses	£15,019	£4,000	£15,026.30	Historic Kilmun requested an extension until end of September 18 from the grant received in 2017/18.  All 3 strands of the project met their outcomes. The Oral Histories project involved partnership with Dunoon Grammar School to record stories and deliver intergenerational opportunities in addition to social afternoons. 12 weekly sessions were delivered as part of the Art and Mental Health project. 6-8 people regularly attended the Job Seekers project.	6	32	10 – 16: 8 17-24: 2 25-64: 14 65+: 14
14	Kilfinan Community Council - Ostel Bay Project	Towards the cost of preparing a car parking area for safe access to enjoy Ostel Bay for families and visitors. There is presently only car parking area for 10 cars and the road becomes blocked quite easily.	£2,195	£1,695	£0.00	Project was unable to go ahead due to the requirement from planning to provide a tarmac car park which was not possible with the level of funding. £1,695 has been returned.	There are no beneficiaries as this project was unable to go ahead.		
15	Kilfinan Community Forest - Forest Playground	Towards the cost of building a woodland playground for parents and children visiting the Forest.	£3,379.94	£2,500	£2,135.80	An exciting, safe and secure forest playground has been built and is visited by local nursery and primary school children, there has also been an increase in weekend and holiday visitors. The project came in under budget and therefore £364 has been returned.	26	22	0-4: 18 5-9: 30

No	Organisation	Project Funded	Total Project	Award	Actual Cost	Comments	Beneficiaries	
16	Kirn Gala	Towards the cost of staging Kirn Gala, a social inclusion event celebrating local achievements, and enabling charities to fundraise.	£2,500	£2,500	£2,526	Feedback from the charities attending are that it allows them to showcase their services, £7K+ raised for local organisations., building community capacity for charities and raising awareness in the community.	Unknown	3000/3500 approx
17	Strachur Memorial Hall Committee - Sport for All	Towards the cost of labour and material to clear the surface and surroundings of the outdoor tennis court/multi use court of moss at the Strachur Memorial Hall.	£2,380	£2,380	£2,408	The facility is now a safe and functional outdoor play and recreation amenity. It has seen an adult tennis group established, Strachur Hub uses the court for weekly Tai Chi exercises and the Youth Club also uses the court.	Unknown	

## 5.0 CONCLUSION

- 5.1 The project monitoring form has a section asking for comments on the grant process. Not all applicants have completed this section but of those received, the comments have largely been very positive. The majority note that the process was simple, straightforward, clear and concise. Comments regarding the Participatory Voting process included positive remarks on locals voting for groups, although a concern regarding the vote being online was raised and impacting elderly members of the community. Thanks are noted for the support received from staff and elected members.
- 5.2 The Participatory Budgeting method of allocating the grants was evaluated independently. It was concluded that costs to resource this are disproportionate to the fund being allocated, and so not a viable option to continue at the present time.

## 6.0 IMPLICATIONS

- 6.1 Policy: None
- 6.2 Financial: The report sets out the expenditure from the Bute & Cowal area 2018/19 budget for the allocation of Supporting Communities Fund
- 6.3 Legal: None
- 6.4 HR: None
- 6.5 Fairer Scotland Duty/Equalities/Islands: Compliant with policy and noting that 4 of the funded projects were on Bute
- 6.6 Risk: None
- 6.7 Customer Service: None

**Chief Executive - Cleland Sneddon**  
**Policy Lead - Cllr Robin Currie**  
**Community Planning Manager – Rona Gold**  
08 July 2019

**For further information contact:** Community Development Officer Sharon Macdonald on 01700 501357 / [sharon.macdonald2@argyll-bute.gov.uk](mailto:sharon.macdonald2@argyll-bute.gov.uk).

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**ARGYLL AND BUTE COUNCIL  
CUSTOMER SERVICES**

**BUTE AND COWAL  
AREA COMMITTEE  
3 September 2019**

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**CLACHAN FLATS WIND FARM TRUST**

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**1.0. EXECUTIVE SUMMARY**

The purpose of the report is to update the Bute and Cowal Area Committee on the work undertaken by the wind farm trust set up at Clachan Flats (Cairndow) in accordance with consented developments, in order that Members may be brought up to date on the work undertaken by the Trust over the last year.

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**CLACHAN FLATS WIND FARM TRUST**

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**1.0 SUMMARY**

- 1.1 This report updates Members on the work of the Clachan Flats Wind Farm Trust.

**2.0 RECOMMENDATION**

- 2.1 Members are asked to note the update, which is the most recent of the annual updates required by the Area Committee on the work of the Trust.

**3.0 DETAIL**

- 3.1 A Wind Farm Trust was set up in accordance with consented developments at Clachan Flats (Cairndow), part of the conditions attached to this consent was that the Bute and Cowal Area Committee be updated annually on the work undertaken by the Trust in supporting community projects within the Trusts area.
- 3.2 The update provided in this report, at Appendix 1, is the most recent one provided and covers the work of the Trust for financial year 2018/19.

**4.0 CONCLUSIONS**

- 4.1 Members are asked to note the content of the submitted information.

**5.0 IMPLICATIONS**

- |                       |      |
|-----------------------|------|
| 5.1 Policy:           | None |
| 5.2 Financial:        | None |
| 5.3 Legal:            | None |
| 5.4 HR:               | None |
| 5.5 Equalities        | None |
| 5.6 Risk:             | None |
| 5.7 Customer Service: | None |



**For further information contact:** Stuart McLean, Area Committee Manager,  
(01436) 658717

17 July 2019

**APPENDIX**

1. Clachan Flats Windfarm Trust Annual Report 2018/19

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**Clachan Flats (Cairndow) Windfarm Trust**

**Annual Report 2018/19**

**Report to: Bute & Cowal Area Committee**

**Report From: Alison Hutchins, Secretary/Treasurer**

**Date: 31 May 2018 – 30 May 2019**

Committee:

Neil Colburn – Chair/ Cairndow Community Council Representative

Alison Hutchins – Secretary/Treasurer/ Cairndow Community Council Representative

Gillian Arnot – Scottish Power Representative

Councillor Reid – Argyll and Bute Council Representative

Elected Community Member – Alexander Miles

31/05/2018 – 30/05/2019 9 Applications Awarded (£7796 awarded)

1 – Here We Are: funding towards Hogmanay night ceilidh.

£1000 awarded

2 – Individual William Russell: funding for the community bonfire night.

£1400 awarded

3 - Cairndow Community Council: Community Pontoon Project.

£1500 awarded

4 – Cairndow Community Childcare: Stramash Outdoor Activities Event.

£700 awarded

5 – Cairndow Community Childcare: Funding for a Panto in January.

£750 awarded

6 – Cairndow Community Childcare: funding for an autumn village Ceilidh.

£600 awarded

7 - SPPG Strachur Primary School: funding towards school trip including Cairndow Children

£500 awarded

8 - SPPG Strachur Primary School: funding towards the purchase of interactive equipment.

£1000 awarded

9 - Cairndow Community Childcare: funding towards the purchase of childcare equipment.

£346 awarded

£11,170.64 Fund Payment June and August 2018 and £3.90 bank interest

Starting balance £3554.14

Closing balance £6932.68

**Bute and Cowal Area Committee  
Workplan 2019-20**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
<b>September 2019</b>					
3 Sept 2019	Festive Lighting	Roads and Amenity Services – Mark Calder	One off		
3 Sept 2019	Performance Review - Area Scorecard	Improvement and HR – Sonya Thomas	Quarterly report		
3 Sept 2019	Rothsay Pavilion Progress	Development and Infrastructure Services - Jonathan Miles	Quarterly report		
3 Sept 2019	Supporting Communities Fund – End of Project Monitoring Report	Chief Executive	Annual Report for information		
3 Sept 2019	Roads and Amenities Revenue and Capital Update (completed to date/programmed for next period)	Development and Infrastructure	For information only		
3 Sept 2019	Annual Recycling Report (by area)	Development and Infrastructure	For information only		

**Bute and Cowal Area Committee  
Workplan 2019-20**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
<b>December 2019</b>					
3 December 2019	Performance Review - Area Scorecard	Improvement and HR – Sonya Thomas	Quarterly report	8 November 2019	
3 December 2019	Roads and Amenity Services Update	Roads and Amenity Services – Jim Smith	Quarterly report	8 November 2019	
3 December 2019	Rothesay Pavilion Progress	Development and Infrastructure Services - Jonathan Miles	Quarterly report	8 November 2019	
3 December 2019	Secondary School Report - Dunoon Grammar School	Report by Head Teacher	Annual Report	8 November 2019	
3 December 2019	Secondary School Report - Tobermory High School	Report by Head Teacher	Annual Report	8 November 2019	
3 December 2019	Secondary School Report - Tiree High School	Report by Head Teacher	Annual Report	8 November 2019	
3 December 2019	ACHA Annual Update	Chief Executive, ACHA	Annual Report	8 November 2019	
3 December 2019	Charitable Trusts Updates	Finance Manager, Strategic Finance	Annual Report	8 November 2019	
3 December 2019	6 Monthly HSCP – Local Report (highlight local	Health & Social Care Partnership		8 November	

**Bute and Cowal Area Committee  
Workplan 2019-20**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
	issues)			2019	
3 December 2019	Major Projects Update – CHORD/ CARS/ THI (where appropriate)			8 November 2019	
3 December 2019	Windfarm Trusts (annual update)	Customer Services		8 November 2019	
3 December 2019	Rothesay Townscape Heritage Grant Awards	Head of Development and Economic Growth - Colin Fulcher		8 November 2019	
<b>March 2020</b>					
3 March 2020	Roads and Amenity Services Update	Roads and Amenity Services – Jim Smith	Quarterly report	7 February 2020	
3 March 2020	Rothesay Pavilion Progress	Development and Infrastructure Services - Jonathan Miles	Quarterly report	7 February 2020	
3 March 2020	Quarterly Performance Scorecard	HR & Improvement		7 February 2020	
3 March 2020	Roads Capital Plan	Development and Infra	For information only	7 February 2020	
3 March 2020	Roads and Amenities Revenue Work Plan (Programmed)	Development and Infrastructure	For information only	7 February 2020	

**Bute and Cowal Area Committee  
Workplan 2019-20**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
3 March 2020	Grass Cutting Schedule	Development and Infrastructure	For information only	7 February 2020	
3 March 2020	Major Projects Update – CHORD/ CARS/THI (where appropriate)	Development and Infrastructure	For information only	7 February 2020	
3 March 2020	Supporting Communities Fund – Grant applications	Chief Executive	Annual Report for decision		
<b>June 2020</b>					
2 June 2020	Performance Review - Area Scorecard	Improvement and HR – Sonya Thomas	Quarterly report	8 May 2020	
2 June 2020	Roads and Amenity Services Update	Roads and Amenity Services – Jim Smith	Quarterly report	8 May 2020	
2 June 2020	Rothesay Pavilion Progress	Development and Infrastructure Services - Jonathan Miles	Quarterly report	8 May 2020	
2 June 2020	Primary School Report 2018/19 - Bute and Cowal	Education Services	Annual Report	8 May 2020	
2 June 2020	Cruach Mor and Clachan Flats Wind Farm Trusts	Governance and Law – Stuart McLean	Annual Report	8 May 2020	
2 June 2020	6 monthly HSCP – Local Report (Highlight local	Health & Social Care Partnership		8 May 2020	



**Bute and Cowal Area Committee  
Workplan 2019-20**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
	issues)				
2 June 2020	Major Projects Update – CHORD/ CARS/THI (where appropriate)			8 May 2020	
<b>September 2020</b>					
September 2020	Quarterly Performance Scorecard	HR & Improvement			
September 2020	Supporting Communities Fund – End of Project Monitoring Report	Chief Executives	Annual Report for information		
September 2020	Roads and Amenities Revenue and Capital Update (completed to date/programmed for next period)	Development and Infrastructure	For information only		
September 2020	Winter Gritting Policy (Reference to EDI Committee paper – not for decision)	Development and Infrastructure	For information only		
September 2020	Annual Recycling Report (by area)	Development and Infrastructure	For information only		
September 2020	Major Projects Update – CHORD/ CARS/ THI (where appropriate)				

**Bute and Cowal Area Committee  
Workplan 2019-20**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
September 2020	Strategic Housing Fund	Development and Infrastructure			
<b>Business Day's</b>					
<b>Business Day</b>	Public Conveniences		One Off		D&I Mark Calder
<b>Business Day</b>	Community Cllrs/ Community Trusts to be invited to Business Day		One Off		To identify synergies/ways to work better to reduce duplication/enhance community output/gains
<b>Business Day</b>	Police Scotland Invitation	B&C Area Chair	One Off		
<b>Business Day</b>	Update on ASN provision in B&C	Gerry Geoghegan	One Off		
<b>Business Day</b>	Parking tariffs and associated procedures	Stuart Watson and Paul Farrell	One Off		

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**ARGYLL AND BUTE COUNCIL****Bute and Cowal Area Committee****DEVELOPMENT & INFRASTRUCTURE  
SERVICES****3<sup>rd</sup> Sept 2019**

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**Rothesai Pavilion Progress Report.**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 The purpose of this report is to provide members with a progress update on the Rothesai Pavilion Adaptive Restoration and Extension Works project, being delivered by CBC Ltd (CBC).
- 1.2 In September 2017 the final approvals were received for additional funding from the Heritage Lottery Fund, Highlands & Islands Enterprise, European Regional Development Fund and Historic Environment Scotland to allow the project to proceed.
- 1.3 Messrs CBC were awarded the construction contract and started work on site on 29th November 2017.
- 1.4 The project remains both complex and challenging due to the property location, design, age and unique characteristics of this Grade A Listed building. This has involved alterations and more extensive repairs and improvements to some of the hidden structural elements of the building and the outer stone fabric. In addition, the weather has played its part in making for difficult site conditions which has significantly hindered work.
- 1.5 The original Construction Contract Practical Completion date of the 31st July 2019, was subsequently extended to the 5th September 2019. However, the consequential impact of having to remove and reinstate the Main Auditorium ceiling, due to its deteriorating condition and asbestos make up, will extend works and final building commissioning until January/February 2020.
- 1.6 The Anticipated Final Cost (AFC) for the project is under significant pressure due to the revised scope of the ceiling works. This is currently subject to detailed commercial assessment by the Project Manager and Design Team.

**2.0 RECOMMENDATIONS**

Bute and Cowal Area Committee is asked to consider and note:

- 2.1 The progress update provided in this report;

- 2.2 The financial performance of the project, as set out in Appendix 1 to this Report.

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ARGYLL AND BUTE COUNCIL

Bute and Cowal Area Committee

DEVELOPMENT & INFRASTRUCTURE  
SERVICES

3<sup>rd</sup> Sept 2019

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**Rothesay Pavilion Progress Report**

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**3.0 INTRODUCTION**

- 3.1 The project comprises the comprehensive refurbishment of the grade A listed Rothesay Pavilion which is a key component of the Council's ambitious and forward looking programme to assist regeneration and economic development in five of its waterfront towns; Campbeltown, Helensburgh, Oban, Rothesay and Dunoon.
- 3.2 Full funding for the project was achieved in September 2017 and a construction contract was awarded to Messrs CBC on 29<sup>th</sup> November 2017 with a projected completion date of 31<sup>st</sup> July 2019.

**4.0 RECOMMENDATION**

Bute and Cowal Area Committee is asked to consider and note:

- 4.1 The progress update provided in this report.
- 4.2 The financial performance of the project as set out in Appendix 1 to this Report.

## 5.0 DETAIL

### 5.1 Financials: Construction

**5.1.1 Budget / Cost:** The Projects' Anticipated Final Cost is under significant pressure due to the revised scope of the ceiling works, further detail on this is provided at Appendix 1 to this report.

**5.1.2** It should be noted that the contractors' advance cost and time warnings connected with the removal and reinstatement of the Main Auditorium ceiling puts our ability to deliver within the approved budget at significant risk. This is despite the project currently holding unexpended provisional and contingency allowances.

**5.1.3** There are pressures associated with keeping the contract provisional sums within allowances, but these are being monitored and actively managed to minimise the overall risk to the Council.

### 5.2 Programme Delivery

**5.2.1** As previously reported the main contractor CBC have been on site since 29th November 2017 and at the end of June 2019 the percentage of programme passed on the extended contract duration of 92 weeks is 89% (82 weeks).

**5.2.2** The overall percentage of work completed equates to 66% at week 82 (end June 2019). Key Work Package completion rates, are as follows:

Work Package	Previous Report Quarter (Jan – March 19) (%)	Current Report Quarter (April – June 19) (%)	Variance (%)	Trend (▲/▶ )
Early Enabling Works	100	100	0	Complete
CDP Design Approval - Manufacture	87	97	10	▲
Roof Works	64	85	21	▲
New Office Extension (1 <sup>st</sup> Floor)	86	97	11	▲
Upper Ground Floor Alterations	68	100	32	▲
Main Auditorium/Exhibit Space/Stage/ Changing Rooms	81	98	17	▲
Toilet/Shop Extension	93	98	5	▲
Utilities	5	7	2	▲
External Envelope Works	66	83	17	▲
Internal Fit Out	16	30	14	▲
Caretakers House	47	60	23	▲

5.2.3 **Variiances:** with 89% of the contract having expired, 61% of the contract sum having been expended and 66% of the work completed to date the Main Contractor remains behind programme, and works have not progressed either at the same speed or in the same sequence as was originally planned. This is an issue that is being managed on a daily basis by the Project Manager, and at a strategic level through monthly meetings between the Programme Manager and CBC Directors. We continue to push CBC to demonstrate improved delivery against programme for those areas not directly affected by the impact of the main hall ceiling works.

5.2.4 It should be noted the overall completion percentage represents a 14% improving trend compared to the previous report (April – June 19). The main areas of delay in terms of spend, are as follows:

- Undercroft / substructure works progressed at a much slower rate than anticipated due to unexpected site conditions/physical constraints and ground water;
- Temporary over roof provision, and subsequent abandonment due to difficulties in securing a technically compliant system within affordability limits, has impacted on concrete repairs, replacement roof finish, roof lights, parapet works and cast stone copings;
- Cast stone façade replacement works commenced later than planned; a consequence of detailed stone surveys not happening in line with programme;
- Mechanical & Electrical Plant: the sub-contractor was appointed later than anticipated and given the value of the large pieces of MEP equipment this has had a knock on effect on cash flow;
- Main Auditorium/Auditorium ceiling (Asbestos): part of the ceiling surface came down in early March 19. Following investigation into the type of ceiling surface the decision was taken to remove the existing ceiling and reinstate to remove any future risk to the Council or the RPC during the subsequent operation of the building.

5.2.5 **Advance Warnings:** The Main Contractor has lodged 4 Claims for Extensions of Time (EOT) including loss and expense.

5.2.6 As previously reported the first 2 contractual claims for 14 weeks additional time have been assessed and an extension of time awarded of 5 weeks, the balance of 9 weeks delay still exists albeit, in our opinion, at the responsibility of the contractor. Accordingly the revised contract completion date is 3rd September 2019.

5.2.7 As noted above the latest request for additional time (EOT Claim 3 disruption and delay resulting from the asbestos removal works in the Main Auditorium) has a revised completion (22 weeks) taking the contract to the end of January/February 2020. Claim 4 is associated with the Main Auditorium

ceiling reinstatement and details of the claim are awaited.

- 5.2.8 The construction work delay beyond the revised contract completion date of 3<sup>rd</sup> September 2019 has been exacerbated by the decision to remove and reinstate the Main Auditorium ceiling and resulting contractual Claim 3.
- 5.2.9 Weather conditions remain a risk to progress, but have been reduced to a medium risk. The decision not to provide the over roof has had a consequential impact on external works and internal finishes due to rainwater ingress.
- 5.2.10 As previously reported, the Main Auditorium floor has suffered from rainwater damage due to the difficulty of maintaining the water tightness and integrity of the main skylight without an over roof. The lack of encapsulation and inclement weather has proved challenging in maintaining adherence to programme with consequential water penetration. A specialist survey, by TRADA, of the floor is planned following completion of asbestos removal works in the Main Auditorium to better understand condition and potential remedial repairs.
- 5.2.11 Key Events over the reporting period:
- Main Auditorium: Asbestos removal works – initial scaffold clean;
  - HSE notification for asbestos removal (subject to issue of Architects Instruction);
  - Completion of internal groundworks;
  - Completion of roofing works to 1st floor extension, cafe terrace, north and west terraces;
  - Mechanical & Electrical works (to areas not impacted by asbestos);
  - Progression of external building fabric works including render;
  - Progression of partition works;
  - Installation of windows;
  - Terrazzo repairs;
  - Screeding works (to areas not impacted by Asbestos);
  - Scaffold strip ongoing.
- 5.2.12 Photographs are provided in Section 9.0 to substantiate progress reported.

## **6.0 Resources: Capital Funding**

- 6.1 Funding is being actively drawn down from the four major external funding partners (HLF, HES, HIE and ERDF) with circa £5.5M having been received since the contract started.
- 6.2 In addition to the funding secured by the Council, Rothesay Pavilion Charity (RPC) have a capital fundraising target of £400k to achieve by June 2019.



The current position is as follows:

- Target £400k;
- Achievement £132k;
- Gap £268k.

6.3 Whilst the Charity has used its best endeavours to try and achieve its Capital Contribution target it was not been in a position to entirely close the gap by the deadline. In accordance with previous agreements the Council will need to underwrite the Charity's capital fundraising target for the foreseeable future and until receipt of successful funding raising applications.

## **7.0 Engagement:**

7.1 Stakeholder meetings (A&BC & RPC) have continued with engagement of the RPC Executive Directors and Council's Senior Management team to review the Charity's Business Operational Business Plan and current and future revenue position.

7.2 Work continues with regard to delivering and reporting progress on the HLF heritage activity plan, engagement with the community, and user groups to ensure the development of a cultural programme is collaborative and responsive to the needs of the local community and visitors.

•

## **8.0 Progress Monitoring and Reporting**

8.1 Monthly Performance reviews are in place with the Design Team and Main Contractor to:

- Review actual expenditure against forecasts including adverse variances;
- Review and approve all forecast expenditure >+£10k;
- Review, update and re-sequence the Main Contractor programme including revisions to cash flow forecasts to determine realistic and robust stage forecast completion dates and financial outturns;
- Revise provisional sum forecasts in line with the programme schedule so they are representative of contract variations, anticipated programme work package timescales and completion;
- Review the performance of the Design Team and Main Contractor in responding to requests for information and changes timeously and with day one quality.

**9.0 PROGRESS PHOTOGRAPHS:** A schedule of progress photographs is included below:

Building Orientation – Argyle Street Elevation (Main Entrance) faces East.

**EXTERNAL:**

**9.1 Roof Areas:**



Looking West: General view. South facing gable of Main Auditorium skylight visible.



Looking East: General View of the roof over the Exhibition/Function Suite.



Looking SW: General View – roof finishes awaiting completion south west corner...



Looking North: General View – Roof over stairwell 1 (Adj. Exhibition/Function suite) NB: insulation insitu and roof basecoat (red) in progress.



Looking North: General view west area.



Looking North: General view East area adjacent Argyle Street.

**9.1 Roof Areas (Continued):**



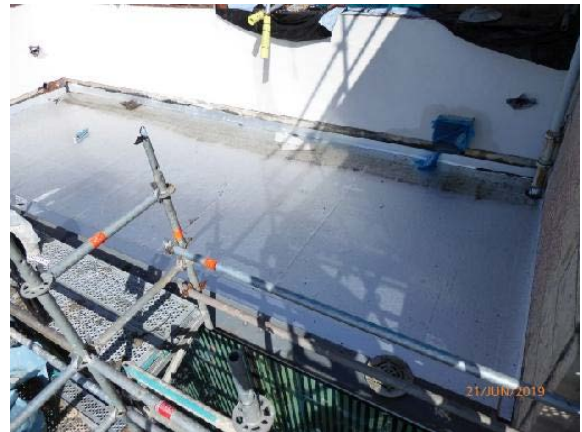
Looking West: Man safe roof brackets and cable restraint insitu.



Looking West: General view of new roof over first floor offices. NB: Man safe roof brackets and cable restraint system insitu.



General views: Roof over Shop.



Looking North: West Elevation: First floor – General view.



Looking North: (adj. East Elevation): First floor Level – General View of terrace.

**9.2 Building Fabric: Elevations:**



East Elevation (Argyle St.) – Front Elevation (NB: new PAVILION sign insitu).



West Elevation – Rear Elevation of Building.



North Elevation (Mackinlay St.).



South Elevation – General view.



West & South Elevations – Caretakers House (NB: new windows in situ).



East Elevation – Caretakers House.

**INTERNAL:  
9.3 First Floor**



New Offices: General view of Corridor looking West.



New Offices: General view of Corridor looking East.



General View of the Exhibition / Function area (the insulation materials stored on the floor are for the Canopy roof above).



New Office adjacent Staircase 1 (South Elevation – looking East): Brickwork to new service riser visible.



General View of Middle Office.



**INTERNAL:**  
**9.3 First Floor (continued):**



General Views of the new Office West end of first floor (Music Practice Room).

**9.4 Upper Ground Floor**



Looking West: General view of Spill Out / Circulation area.



Looking East: General view of Multipurpose Flexible space area.



General view of Main Staircase (Half-Landing) – plywood template sheeting now fitted for the new wall paneling.



**9.4 Upper Ground Floor (continued):**



Looking West: general view of Café Area.



Looking East: general view of Café Area.

**9.5 Lower Ground Floor**



Looking West: (towards box office): General view of Main Entrance Foyer/Circulation area.



Looking East (Argyle Street): General view of Entrance Lobby.



Male WC – Electrical wiring in progress.



Circulation/Utility Space/Staircase to undercroft structural openings – Electrical wiring insitu.

9.5 Lower Ground Floor (continued):



Looking North: New Exhibition area.



Looking South: New Exhibition area – existing Terrazzo flooring exposed.



General views of shop front and floor space.



Looking West: New Female & Male WC door openings now substantially completed.



Looking East: Temporary propping in place for formation of the new door openings to the passenger lift and Staff circulation corridor from the main entrance lobby.



**9.5 Lower Ground Floor (continued):**



Main Entrance Lobby (facing Argyle St. - new cast stonework.



Interpretation Space.

**9.6 Caretakers House:**



First Floor: General View of new Office



Ground Floor: General View Meeting Room.



Ground Floor: New Accessible WC.

## **10.0 CONCLUSION**

- 10.1 The Rothesay Pavilion Adaptive Restoration and Extension Works contract commenced on site on 29th November 2017 and currently has a revised contract completion date of 5th September 2019, notwithstanding current EOT assessment.
- 10.2 This is a major renovation and refurbishment project which is proving both complex and challenging due to the buildings age, design, location and unique characteristics of a Grade A Listed building.
- 10.3 This has involved alterations and more extensive repairs and improvements to some of the hidden structural elements of the building and the condition of the outer building fabric. In addition, the weather has played its part in making for difficult site conditions which has significantly hindered work.
- 10.4 The scale of all the unforeseen works required, as noted above, now means the building will be completed January/February 2020.
- 10.5 The Anticipated Final Cost (AFC) for the project is under significant pressure due to the revised scope of the ceiling works, as explained above. However, this is the subject of review.
- 10.6 The total cost of the project was originally fully funded and applications for the drawdown of funds is being made on a monthly/quarterly basis to the various funding partners involved in the project. Partnership funding matched the project cost as reported at permission to start.
- 10.7 It should be noted that Funding Partners are unlikely to increase their funding to meet extra over costs of the Main Auditorium Ceiling removal and reinstatement, and they would expect the Council to underwrite any additional capital costs.
- 10.8 The risk log is being updated and the project risks are being monitored and mitigating actions managed. Time and cost risks are being noted and actively managed to reduce the overall risk to the Council.
- 10.9 The RPC are continuing to look at further bids for funding to reduce the Council's Capital underwriting commitment despite missing their target at the end of June 2019.
- 10.10 It is a massive ambition to bring the Pavilion back to life requiring skill, investment, commitment and effort and from the local community engagement that has and continues to take place.

## 11.0 IMPLICATIONS

- |      |                                 |   |
|------|---------------------------------|---|
| 11.1 | Policy                          | This project forms part of the approved CHORD programme that supports outcomes 1, 2 and 3 of the Single Outcome Agreement. Once completed and during the construction phase the Pavilion will help boost the local economy, create a key piece of modernised infrastructure that can be made use of by the local community and create employment and skills opportunities for the people of Bute. |
| 11.2 | Financial                       | The project is fully funded. However, fund raising continues with the RPC to reduce the Capital underwriting by the Council.  |
| 11.3 | Legal                           | None.   |
| 11.4 | HR                              | None.   |
| 11.5 | Equalities/Fairer Scotland Duty | On completion the building will be fully accessible to facilitate disabled people's participation and use under the Equalities Act 2010 (formerly Disability Discrimination Act 1995).  |
| 11.6 | Risk                            | Exceeding budget and programme. This is being closely monitored during the contract period.   |
| 11.7 | Customer Service                | None.   |

**Executive Director of Customer Services: Douglas Hendry**

**Policy Lead: Councilor Gary Mulvaney**

23<sup>rd</sup> July 2019

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