



Argyll and Bute Council
Comhairle Earra-Ghàidheal Agus Bhòid

Customer Services
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3 December 2019

NOTICE OF MEETING

A meeting of the **OBAN LORN & THE ISLES AREA COMMITTEE** will be held in the **MCCAIG SUITE, CORRAN HALLS, OBAN** on **WEDNESDAY, 11 DECEMBER 2019** at **10:30 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) Oban, Lorn and the Isles Area Committee 11 September 2019 (Pages 5 - 14)
 - (b) Oban, Lorn and the Isles Area Community Planning Group 13 November 2019 (Pages 15 - 20)
- 4. PUBLIC AND COUNCILLORS QUESTION TIME**
- 5. AREA SCORECARD FQ2 2019/20** (Pages 21 - 44)
Report by Executive Director with responsibility for Performance and Improvement
- 6. SECONDARY SCHOOL REPORTS**
 - (a) Tobermory High School (Pages 45 - 62)

Report by Jennifer McGhee, Head Teacher
- 7. ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP ANNUAL PERFORMANCE REPORT** (Pages 63 - 140)
Report by Chief Officer with responsibility for the Health and Social Care Partnership

8. **OBAN BAY - SINGLE HARBOUR AUTHORITY** (Pages 141 - 152)
Report by Executive Director with responsibility for Roads and Infrastructure Services
9. **HOUSING SERVICES ACTIVITY UPDATE - STRATEGIC HOUSING INVESTMENT PLAN (SHIP) - ANNUAL UPDATE** (Pages 153 - 168)
Report by Executive Director with responsibility for Development and Economic Growth
10. **ARGYLL COMMUNITY HOUSING ASSOCIATION ANNUAL UPDATE**
Presentation by Regional Manager, Argyll Community Housing Association
11. **APPOINTMENT TO OBAN & LORN COMMUNITY ENTERPRISE BOARD (ATLANTIS LEISURE)** (Pages 169 - 172)
Report by Executive Director with responsibility for Legal and Regulatory Support
12. **MOSSFIELD STADIUM UPGRADE PROPOSALS** (Pages 173 - 176)
Report by Executive Director with responsibility for Roads and Infrastructure Services

REPORTS FOR NOTING

13. **DRAFT OBAN, LORN AND THE ISLES AREA COMMITTEE WORKPLAN** (Pages 177 - 182)

ITEMS FOR CONSIDERATION

14. **NOTICE OF MOTION UNDER STANDING ORDER 13**
Robert MacIntyre - European Tour Rookie of the Year

That the Oban Lorn and the Isles Area Committee commend and congratulate Oban golfer Robert MacIntyre who was crowned the 2019 European Tour Rookie of the Year.

Proposed: Councillor Elaine Robertson
Seconded: Councillor Sir Jamie McGrigor

15. **NOTICE OF MOTION UNDER STANDING ORDER 13**
Oban Gaelic Choir - Lovat and Tullibardine Shield

To commend and congratulate Oban Gaelic Choir for securing the Lovat and Tullibardine Shield at this year's Royal National Mod which was held in Glasgow's Royal Concert Hall.

Proposed: Councillor Elaine Robertson
Seconded: Councillor Sir Jamie McGrigor

Oban Lorn & The Isles Area Committee

Councillor Sir Jamie McGrigor (Vice-Chair)
Councillor Elaine Robertson (Chair)

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

MINUTES of MEETING of OBAN LORN & THE ISLES AREA COMMITTEE held in the MCCAIG SUITE, CORRAN HALLS, OBAN on WEDNESDAY, 11 SEPTEMBER 2019

Present: Councillor Elaine Robertson (Chair)

Councillor Mary-Jean Devon	Councillor Sir Jamie McGrigor
Councillor Kieron Green	Councillor Julie McKenzie
Councillor Jim Lynch	Councillor Andrew Vennard

Attending: Douglas Hendry, Executive Director of Customer Services
David Logan, Head of Legal and Regulatory Support
Jim Smith, Head of Roads and Amenity Services
Stuart Mclean, Area Committee Manager
Kirsteen Macdonald, Regeneration Project Manager
Laura MacDonald, Community Development Officer

1. APOLOGIES

Apologies for absence were intimated on behalf of Councillor Roderick McCuish.

2. DECLARATIONS OF INTEREST

There were no declarations of interest intimated.

The Area Committee Manager advised that in terms of Standing Order 14 a Notice of Urgent Motion by Councillor McKenzie, seconded by Councillor Lynch had been received for consideration as a matter of urgency at this meeting. With no-one being otherwise minded and the Motion deemed competent by the Area Committee Manager, the Chair agreed to the request at agenda item 17.

3. MINUTES

(a) Oban, Lorn and the Isles Area Committee 12 June 2019

The minutes of the Oban, Lorn and the Isles Area Committee as held on Wednesday 12 June 2019 were approved as a correct record.

(b) Oban, Lorn and the Isles Area Community Planning Group 14 August 2019

The minutes of the Oban, Lorn and the Isles Area Community Planning Group as held on Wednesday 14 August 2019 were noted.

4. PUBLIC QUESTION TIME

Question from Joe Reid, Tobermory Community Council

In relation to the Mull Traffic Road Order (TRO), Mr Reid asked the Committee who they choose to listen to, the voting public who Members' represent or the advice of Officers? Mr Reid tabled a document and asked the Committee to consider its contents and respond to the statements contained within.

Response from the Committee

The Chair confirmed that Members did listen to and work hard for their communities and take cognisance of the advice from professional officers.

Councillor Green stated that it is Officers who advise, but it is Councillors who decide and after weighing up advice given in good faith by Officers he felt that the decision reached at the Area Committee in 12 June 2019 regarding the Mull TRO was the right decision to make at that time. He stated that he welcomed the Chief Executive's acknowledgment of the failings and how to proceed.

Councillor McGrigor stated that mistakes had been made of which the Council had recognised and that the Council and public should work together for a positive outcome.

Councillor McKenzie apologised for what had happened and welcomed the people from Mull and Iona that were in attendance and asked the Chair to consider a recess in order for the Committee to consider the tabled item.

Councillor Devon spoke about the TRO process whereby she felt people were not allowed to speak and suggested an adjournment to allow the Committee to consider the tabled item and therefore their responses.

The Chair ruled, and the Committee agreed, to adjourn the meeting at 11.00am to allow Members of the Committee time to consider the tabled item.

The Committee reconvened at 11:10am.

The Chair recognised that mistakes and errors were made and apologised for these, adding that she deeply regretted the anxiety and stress it had caused the communities of Mull and Iona. Councillor Robertson welcomed the Chief Executive's apology and commitment to review the TRO consultation process in a meaningful manor. She stated that during the public meeting on Mull she was under the impression the Islands Community Impact Assessment would be incorporated into the TRO process but it was not until a later date it was discovered that the supporting legislation was not in place.

Councillor Vennard stated that there was a need to look at the way the Council consults and communicates in the future and they need to wait until the full terms of the Islands Act are in place.

Councillor Green referred to his earlier statement and agreed that procedural mistakes had been made, but he believed Councillors went beyond what they were required to do. He stated that he welcomed the opportunity to improve procedures and to listen to communities and there was a need for any revised procedures to take into account the differing natures of communities.

Councillor McGrigor stated that Members had acknowledged the mistakes and he understood that car parking was not just about generating income but also about safety.

Councillor Lynch said that he welcomed the statement from the Chief Executive and the opportunity to follow up and learn from what had happened in a positive way.

Councillor McKenzie felt the investigation process should be taken forward out with the Council and by an independent investigation team.

Councillor Devon welcomed the revocation of the Mull TRO but could not forget the concern caused amongst island communities and asked that the Committee listen to and back the affected communities.

The Chair thanked Members for all their contributions, adding that the Area Committee had acknowledged their concerns and deeply regretted the stress and anxiety it had caused to communities, specifically those on Mull and Iona.

Question from Adrian Steven

Mr Steven stated that the minutes of the Mull TRO Community participation meeting were not produced in a timely manner and that the notes released under a Freedom of Information Request were ineligible. Mr Steven also highlighted that the attendees had not been given the opportunity to comment on the accuracy of the minutes. He asked what procedures were in place to ensure attendees were offered the opportunity to comment on the accuracy of the minutes?

Answer from Officers

The Executive Director of Customer Services advised that as a matter of principle any meeting note or minute would be produced within an appropriate timeframe, but they are not a verbatim record of proceedings but a summary.

Mr Hendry stated that he did not know the particular circumstances, adding that if the minutes had been produced 14 months after the meeting that this would certainly be of concern. Mr Hendry, on behalf of Chief Executive, assured Mr Steven that any short comings in procedures would be addressed and lessons learnt.

Question from Shiona Ruheman, Iona Community Council

Ms Ruheman stated that they want to work with Members to repair the damage done and welcomed the Chief Executive's apology. She said the community felt they were silenced by their elected representatives and asked that Councillors dig a bit deeper and to stop using a passive voice and acknowledge mistakes they had made.

Response from the Committee

Councillor Green stated that he was under no illusion of the representations from the community about an unpopular decision but safety concerns needed to be looked into.

Question from Neil MacIntyre, Oban Community Council

Mr MacIntyre asked for further details on the financial details contained within the 'Mossfield Stadium Upgrade Proposal – Next Steps' report that would be considered at the Area Committee, and for clarity on the aims and objectives of the Oban Strategic Framework.

Response from the Committee

The Chair advised that as these items would be considered later in the agenda they would be addressed at this point and that the Area Committee Manager would direct the responses back to Mr MacIntyre.

Question from John Steel

Mr Steel asked what the current policy was on the upkeep of verges along the A85 and what steps had been taken regarding the litter free Scotland 5 year plan.

Answer from Officers

The Head of Roads and Amenity Services advised that the council had no direct remit as it is not the roads authority for the A85 but would take the specific issues back to BEAR Scotland for him.

Mr Smith advised that the council work with a multitude of agencies and that there were 2 formal litter picks each year. The Council also works to promote responsible behaviours.

The Chair ruled, and the Committee agreed, to adjourn the meeting at 12:28pm to allow for a short break.

5. REVIEW OF MULL TRAFFIC REGULATION ORDER

Consideration was given by the Committee to a report which recommended that the decision to establish the Traffic Road Order (TRO) for Mull Off Street Car Parks be revoked and that a review of the TRO procedure be undertaken before any further TRO process is commenced.

The Committee held a robust discussion around how improvements can be made with community engagement to ensure that work is undertaken jointly with the affected communities when identifying the need to regulate traffic.

The Chair ruled, and the Committee agreed, on two separate occasions, 13.01pm and 13.10pm, to adjourn the meeting to allow members time to prepare a competent Motion and Amendment(s).

Motion

The Oban, Lorn and the Isles Area Committee;

1. note the advice from officers in terms of the likelihood of a successful legal challenge;
2. agree to revoke the decision of the June meeting of the Area Committee in regard to the Mull TRO as set out in Appendix 1;
3. note that in light of the impact on community relations with the affected communities, the council has issued an apology to Mull and Iona Community Councils as the representative bodies of those communities;
4. agree that officers:
 - a) review the operational TRO process which will take into consideration the issues raised in the legal challenge;
 - b) as part of that review, consider how best to ensure that there is adequate validation and quality assurance of the various technical inputs;

- c) consider whether future TRO's should be sought on a multiple geographical basis;
 - d) consider how further community engagement will be undertaken by Roads and Infrastructure Services before any further TRO process is embarked on;
5. note that if these recommendations are accepted, a report will be submitted to the Policy and Resources Committee regarding the potential financial consequences; and
6. to agree that following the conclusion of the review that a report be submitted to the responsible Committee for consideration and further action taken as appropriate.
- Moved by Councillor Robertson, seconded by Councillor Green

Amendment

To agree the Officer recommendations within the report and as a gesture of good will to the affected communities and in the interests of transparency to commission an independent review of the TRO process.

- Moved by Councillor Lynch, seconded by Councillor Devon

The requisite number of members required the vote to be taken by calling the roll, and members voted as follows:-

Motion

Councillor Green
Councillor McGrigor
Councillor Robertson
Councillor Vennard

Amendment

Councillor Devon
Councillor Lynch
Councillor McKenzie

Decision

The Motion received 4 votes and the Amendment received 3 votes and the Oban, Lorn and the Isles Area Committee resolved accordingly.

(Reference: Report by Executive Director with responsibility for Legal and Regulatory Services and Monitoring Officer and Executive Director with responsibility for Roads and Infrastructure Services dated 11 September 2019, submitted)

13:31 At this point Councillor Devon left the room and took no further part in the meeting.

6. PERFORMANCE REVIEW - AREA SCORECARD

The Committee considered the Area Scorecard report for Financial Quarter 1 of 2019-2020 (April - June 2019) which illustrated the agreed performance measures.

Decision

The Oban, Lorn and the Isles Area Committee;

- 1. noted the performance presented on the Scorecard and supporting commentary;

2. noted that upon receipt of the quarterly performance report the Area Committee Members could contact either the Performance Improvement Officer or the responsible named officer with any queries; and
3. noted that work is ongoing and to respond to the Performance Improvement Officer with requests or comments regarding the layout and format of the report and scorecard.

(Reference: Report by Executive Director with responsibility for Customer Support Services dated 11 September 2019, submitted)

7. OBAN HARBOUR MANAGEMENT GROUP - OBAN BAY

The Committee gave consideration to a verbal update from the Head of Road and Amenity Services on the Oban Harbour Management Group (OHMG). The Committee heard that the OHMG met on 20 August 2019 and discussed the possibility of setting up a working group to consider ongoing work to establish an Oban Bay Order. The Committee noted that there was currently no request for elected member representation on the working group.

Decision

The Oban, Lorn and the Isles Area Committee noted and considered the update.

(Reference: Verbal Update by Executive Director with responsibility for Roads and Infrastructure Services, 11 September 2019)

8. ROADS AND AMENITIES REVENUE AND CAPITAL UPDATE

The Committee gave consideration to a report providing an update on the Roads and Infrastructure Services operational capital and revenue matters in the Oban, Lorn and the Isles area.

Discussion focussed on how future reports could provide more detail on how Officers were progressing actions to help raise awareness for the wider public.

Decision

The Oban, Lorn and the Isles Area Committee agreed to note the contents of the report.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services dated 11 September 2019, submitted)

9. MOSSFIELD STADIUM UPGRADE PROPOSALS - NEXT STEPS

Consideration was given by the Committee to a report which provided details on potential upgrades to Oban's Mossfield Stadium. Members noted that the proposals were as a result of representation by event users of the Mossfield Stadium facility and that any agreed upgrades would benefit sporting events together with alternative events such as music festivals and was seen as an overall enhancement to the facility.

The Chair ruled, and the Committee agreed, to adjourn the meeting at 13.42pm to allow Members of the Committee time to prepare competent Motion and Amendment(s).

The Committee reconvened at 13.45pm.

Motion

To commit no resources and to seek a continuation until such time as robust consultation with stakeholder groups had been undertaken.

- Moved by Councillor McKenzie, seconded by Councillor Lynch

Amendment

The Oban, Lorn and the Isles Area Committee;

1. noted and considered the report;
2. agreed that further development of the improvement proposals would be undertaken subject to a further report to the December 2019 meeting of the Oban, Lorn and the Isles Area Committee; and
3. agreed that no resources are committed until such time as robust consultation with a stakeholders group has been undertaken.

- Moved by Councillor Green, Seconded by Councillor McKenzie

The mover and the seconder agreed to the withdrawal of their motion and in agreement with the Amendment; the Committee gave general agreement and resolved accordingly.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure dated August 2019, submitted)

10. MONITORING OF SUPPORTING COMMUNITIES FUND 2018/19

The Committee gave consideration to a report providing monitoring information on the grants distributed through the Supporting Communities Fund 2018/19.

Decision

The Oban, Lorn & the Isles Area Committee;

1. noted the positive contribution of the grants to community projects, detailed in paragraph 4.1 and the accompanying table in the report;
2. agreed that the unspent funds of £2,170 as detailed in paragraph 4.4 of the report be carried forward to be included in funds available for dispersal in 2020/21; and
3. agreed to carry forward £650 of the fund allocated to Oban Community Sensory Garden as detailed in paragraph 4.5 of the report.

(Reference: Report by Chief Executive dated 8 July 2019, submitted)

11. OBAN, LORN AND THE ISLES FESTIVE LIGHTING - ALLOCATION OF REMAINING FUNDS

The Committee gave consideration to a report which presented the final step in the community festive lighting handover in Oban, Lorn and the Isles with the proposed allocation of the remaining festive funds.

Decision

The Oban, Lorn and the Isles Area Committee;

1. endorsed the significant amount of work undertaken by the Council's streetlighting team in developing community handover arrangements in Oban, Lorn and the Isles; and
2. agreed the allocation of remaining funds of £10,100 as set out at in the table below;

Town/village	Funding available
Oban	7,390
Tobermory	2,710
TOTAL	10,100

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure dated 16 August 2019, submitted)

12. OBAN: A UNIVERSITY TOWN UPDATE

Members gave consideration to a report which provided an update on the progress made with Oban: A University Town project that was launched in January 2018. The report highlighted that the expansion of Oban's Further and Higher education offers a number of potential benefits to the town provided the delivery of the project addresses the key issues that had been identified through public consultation and research.

Decision

The Oban, Lorn and the Isles Area Committee considered the contents of the report.

(Reference: Report by Executive Director with the responsibility for Development and Economic Growth dated 10 August 2019, submitted)

13. OBAN STRATEGIC DEVELOPMENT FRAMEWORK

The Committee gave consideration to a verbal update from the Regeneration Project Manager on the Oban Strategic Development Framework who explained that it was fundamentally a consultation exercise to pull together all programmes currently being undertaken within the Oban area.

Decision

The Oban, Lorn and the Isles Area Committee considered and noted the verbal update.

14. RECYCLING PERFORMANCE

The Committee considered a report which explained that Argyll and Bute Council is both a waste collection and waste disposal authority with some recycling collections carried out

by third sector groups. With respect to recording statistics Members noted that recycling, composting and recovery (i.e. other landfill diversion) are reported quarterly within the council's performance system Pyramid and statutory returns to SEPA such as licensed site tonnage, landfill tax and waste data flow vary.

Decision

The Oban, Lorn and the Isles Area Committee noted the details outlined within the report and the national policy drivers that would likely impact over the next few years.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services dated 11 September 2019, submitted)

15. MACDOUGALL PLACE SHELTERED HOUSING, MULL

The Council holds a Trust Fund in the name of the MacDougall Trust. Argyll Community Housing Association (ACHA) had made representations to the Area Committee seeking an award from the Trust for the benefit of the tenants of MacDougall Place.

Confirmation was sought and received by the Committee that there is no board of trustees that the Area Committee need to consult and there is no requirement for the family of John William MacDougall to be involved in the decision.

Decision

The Oban, Lorn and the Isles Area Committee approved that the resources required to update the communal areas at MacDougall Place (estimated to be £27,534) are met from the MacDougall Trust Fund.

(Reference: Report by Head of Financial Services dated 5 August 2019, submitted)

16. DRAFT OBAN, LORN AND THE ISLES AREA COMMITTEE WORKPLAN

The Draft Oban, Lorn and the Isles Area Committee Workplan, as of September 2019, was before the Committee for noting.

Decision

The Oban, Lorn and the Isles Area Committee noted the Workplan.

(Reference: Oban, Lorn and the Isles Area Committee Workplan dated 11 September 2019, submitted)

*** 17. NOTICE OF MOTION UNDER STANDING ORDER 14**

Councillor McKenzie, seconded by Councillor Green had given notice of the following motion:-

'Urgent Motion on Street Signage – Oban'

The Area Committee notes that Argyll and Bute Council has a responsibility to work in partnership with our communities to increase footfall in our town centres and to support and enable our local businesses to thrive, whilst also ensuring the safety of pedestrians and disabled residents.

Following representation from local businesses regarding the current strident enforcement of street signage policy currently taking place in Oban Town Centre and the potential for detrimental impact on trade, affecting in particular our Small and Medium sized Enterprises sited off the main street, who are dependent on street signage to attract and direct passing trade;

The OLI Area Committee request that the PPSL:-

1. Consider an urgent moratorium on current enforcement and also a review of current street signage policy.
2. Consider requesting an urgent consultation exercise be carried forward by officers, working in conjunction with local businesses, and other stakeholders to ensure that town centre trade is not adversely impacted by current policy enforcement.
3. Agrees that the blanket approach to enforcement adopted by the current policy is taking up a great deal of officer time, and a more cost effective solution be sought to address this, which instead turns policy enforcement focus on to the few incidences of street signage actually causing any problems in Oban town centre.

The Chair ruled that the motion be considered as a matter of urgency by reason to initiate discussions to commence the proposed recommendations without further delay.

Decision

The Oban, Lorn and the Isles Area Committee agreed the terms of the Motion and resolved accordingly.

**MINUTES of MEETING of OBAN LORN & THE ISLES COMMUNITY PLANNING GROUP held in
the MCCAIG SUITE, CORRAN HALLS, OBAN
on WEDNESDAY, 13 NOVEMBER 2019**

Present: John Fleming, Avich & Kilchrenan Community Council (Chair)
Councillor Elaine Robertson (Vice-Chair)
Stuart McLean, Committee Manager, Argyll & Bute Council
Samantha Somers, Argyll & Bute Council
Laura MacDonald, Argyll & Bute Council
Duncan Martin, Oban Community Council
Keith Miller, Oban Community Council
Marion Malloy, Oban Community Council
Laura Corbe, Oban Community Council
Sue Barnard, Oban Community Council
Claire Brown, Police Scotland
Mark Stephen, Police Scotland
Aideen Shields, Kerrera Community Trust
Jane Churchill, Kerrera Community Trust
Kirsty McLuckie, Oban Youth Café
Maureen Evans, Argyll & Bute Council
Maggie Melville, Developing the Young Workforce
Arlene Caldwell, North Argyll Carers Centre
Joan Best, Crossroads North Argyll
Karen Oakley, Fèisean nan Gàidheal
Jane Rentoul, Kilninver and Kilmelford Community Council
John Sweeney, Scottish Fire and Rescue Service
Jennifer McGhee, Tobermory High School
Rachel Lawlor, Oban High School

1. WELCOME AND APOLOGIES

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

Apologies for absence were intimated by:

Councillor Roderick McCuish;
Councillor Andrew Vennard;
Councillor Kieron Green;
Councillor Sir Jamie McGrigor;
Morag McLean – North Argyll Carers Centre; and
Jane Darby – Kilmore and Kilbride Convener.

2. DECLARATIONS OF INTEREST

There were no declarations of interest intimated.

3. MINUTES

(a) Oban, Lorn and the Isles Community Planning Group - Wednesday 14 August 2019

The minute of the Oban, Lorn and the Isles Area Community Planning Group

meeting held on Wednesday 14 August 2019 was approved as a correct record.

The Group noted that the impact of road closures from Road Traffic Collisions (RTCs) continues to frustrate road users and that further consideration should be given to using available media platforms, such as Oban Road Watch, to make road users aware of closures.

4. PARTNERS UPDATE

(a) Argyll College - Developing the Young Workforce

Consideration was given by members to a presentation by Maggie Melville which introduced the background and aims of the DYW programme. Introduced 6 years ago the DYM aims to help young people attain the right skills and experiences to move from education into employment.

DYM have undertaken various initiatives in support of this aim, such as science, technology, engineering and mathematics promotional events and promoting Scottish Apprenticeship week. DYW is also hosting 'Scotland's Biggest Parents' evening in the Corran Halls on 30 January 2020 where it is expected a large number of parents and employers will be in attendance.

Decision

The Oban, Lorn and the Isles Area Community Planning Group noted the information provided in the presentation and thanked Maggie Melville for the presentation.

(Reference: Verbal Report by Maggie Melville, Developing the Young Workforce dated 13 November 2019, submitted)

(b) Opportunity for verbal updates by Community Planning Partners

Police Scotland

Inspector Mark Stephen began by introducing Oban's dedicated youth worker, Claire Brown, to the Group.

Inspector Stephen highlighted that from Monday (18 November 2019) the opening times of certain stations within Argyll and Bute would be changed, assuring the Group that Oban Police Station would remain open 24 hours a day. This change in operating hours would mean a greater police presence within communities and in addition, consideration was being given to recruiting an additional 5 members of the civilian staff in Oban during 2020.

Members heard that Officers would soon be receiving new mobile devices that would reduce the amount of time required to be in the Station and therefore enhance Officers visibility within the community.

Scottish Fire and Rescue Service

John Sweeney updated the Group on current statistics related to 7 Key Performance

Indicators, which included the number of Community events attended and home visits undertaken. Mr Sweeney noted that there had not been a single firework related incident during October to November 2019 and that this was largely down to the number of organised displays.

Mr Sweeney noted that a Youth Volunteer Group would be held in Tobermory during the early part of 2020 and in Oban during March 2020.

Oban Community Council

Keith Miller reported that as part of the Community Empowerment Act (2015) a participation request had been submitted by Oban Community Council to Argyll and Bute Council concerning the existing traffic management and parking fee structures within Oban. Mr Miller reported that positive discussions had been held and that further discussions were planned to explore a fair and reasonable solution.

The Group were supportive of the actions and requested to be kept informed of any future developments

Crossroads North Argyll

Joan Best reported that around 30 carers were currently receiving support from Crossroads North Argyll and that as awareness of the Carers Act increased those seeking support would increase.

Ms Best encouraged the Group to refer any carers that may require support to them.

Argyll and Bute Council – Youth Services

Maureen Evans reported that following a redesign of the service the Community Learning Team officers were currently looking to priorities workloads and that an announcement to this effect would be made in due course.

5. COMMUNITY FOCUS

(a) Kerrera Community Trust

The Group gave consideration to a presentation from Aideen Shields, Kerrera Community Trust.

Ms Shields introduced the island, its existing infrastructure and population which had experienced significant growth since the census in 2011.

The Kerrera Community Trust has been operational since 2009 with the principal aims of road development and improvement, specifically a road to link the north and the south of the Island, ensuring the ferry service meets the needs of islanders and the establishment of a community facility

Kerrera Community Trust have recently purchased the old primary school building and are currently funding raising for the renovation of the building. Ms Shields reported that the successful renovation would provide a fit-for-purpose community facility, which will offer a venue for islanders and locals, young and old, as well as providing facilities for visitors and other user groups.

Decision

The Oban, Lorn and the Isles Area Community Planning Group noted the information provided in the presentation and thanked Aideen Shields for the presentation.

(Reference: Presentation by Aideen Shields, Kerrera Community Trust dated 13 November 2019, submitted)

6. BRIEFING NOTE: COMMUNITY PLANNING PARTNERSHIP MANAGEMENT COMMITTEE UPDATE

The Group considered a briefing note which related to the meeting of the Community Planning Partnership (CPP) Management Committee held on Wednesday 18 September 2019 where issues raised by the Area Community Planning Group Chairs were considered.

Decision

The Oban, Lorn and the Isles Area Community Planning Group noted the information provided.

(Reference: Report by Community Planning Officer dated 13 November 2019, submitted)

7. AREA COMMUNITY PLANNING ACTION PLAN - TRACKER

The Group considered a progress update report on the individual actions contained within the Area Community Planning Action Plan Tracker.

Discussion took place in respect of the action which was classed as not on track, members of the Group noted that the level of development proposed for the area was not supported by the existing infrastructure.

Decision

The Oban, Lorn and the Isles Area Community Planning Group noted the contents of the report.

(Reference: Report by Community Planning Officer dated 13 November 2019, submitted)

8. ARGYLL AND BUTE OUTCOME IMPROVEMENT PLAN 2013 - 2023 - OUTCOME 3 (EDUCATION, SKILLS AND TRAINING MAXIMISES OPPORTUNITIES FOR ALL)

(a) Fèisean nan Gàidheal

The Group gave consideration to a presentation from Karen Oakley, Development Officer, Fèisean nan Gàidheal.

Ms Oakley reported that there were 47 Fèisean with 5 of these being active within the Oban area. Fèisean offer a range of accessible services to its members including grant-aid, training, insurance, and instrument loans in the pursuit of reviving the traditional music scene and Gaelic language development.

Ms Oakley highlighted the Ceilidh Trail as a particular success of the Fèisean. During the summer 2019 the Trail had offered young people a professional development opportunity and a stepping stone between studying and launching a career as a performing artist by offering employment to perform authentic traditional Scottish music.

Decision

The Oban, Lorn and the Isles Area Community Planning Group noted the information provided in the presentation and thanked Karen Oakley for the presentation.

(Reference: Presentation by Karen Oakley, Fèisean nan Gàidheal dated 13 November 2019, submitted)

9. ARGYLL AND BUTE OUTCOME IMPROVEMENT PLAN 2013 - 2023 - OUTCOME 4 (CHILDREN AND YOUNG PEOPLE HAVE THE BEST POSSIBLE START)

(a) North Argyll Youth Forum

Maureen Evans, Community Youth Worker, introduced Rachel Lawlor a student at Oban High School and member of North Argyll Youth Forum.

Ms Lawlor introduced some of the activities that she had helped to organise since becoming a member of the Forum such as a beech clean and some of the events she had attended such as the Inverness Youth Conference.

The Youth Forum are currently future proofing its aims and objectives and will also be undertaking a consultation exercise with pupils in S1 to S3 to identify what support they require, both in and out with school.

Jennifer McGhee, Tobermoray High School, responded that the work of the North Argyll Youth Forum should be celebrated and is something she was anxious to replicate on Mull. Maureen Evans responded that a dedicated resource, at this time, would not be possible but she was willing to work with others to encourage a similar programme on Mull.

Decision

The Oban, Lorn and the Isles Area Community Planning Group noted the information provided in the presentation and thanked Rachel Lawlor for the presentation.

(Reference: Presentation Rachel Lawlor, North Argyll Youth Forum dated 13 November 2019, submitted)

(b) Oban Youth Cafe

Kirsty McLuckie advised that the Oban Youth Café currently had 5 youth workers who were all working towards a qualification in youth related work.

The Café provides a space for over 100 groups to meet and support one another. Each group is established to meet the particular needs of the individuals, with around 60 young people engaging with the Café on a weekly basis.

Ms McLuckie advised that future work would involve working with people to highlight and address issues related to alcohol and funding to sustain the current provision.

Decision

The Oban, Lorn and the Isles Area Community Planning Group noted the information provided in the presentation and thanked Kirsty McLuckie for the presentation.

(Reference: Presentation Kirsty McLuckie, Oban Youth Café, dated 13 November 2019, submitted)

10. ARGYLL AND BUTE OUTCOME IMPROVEMENT PLAN 2013-2023 - OUTCOMES 1 AND 2 (THE ECONOMY IS DIVERSE AND THRIVING & WE HAVE INFRASTRUCTURE THAT SUPPORTS SUSTAINABLE GROWTH)

(a) Active Travel Update

The Group considered a report which provided an update on the active travel infrastructure development and behaviour change schemes within the Oban, Lorn and the Isles area during 2018/19 and preview the work being developed during 2019/20.

Discussion focussed on the importance of the health and safety of active travellers and what could be done to link existing active travel networks.

Decision

The Oban, Lorn and the Isles Area Community Planning Group noted the contents of the report.

(Report by Executive Director with responsibility for Strategic Transportation, Argyll and Bute Council dated 13 November 2019, tabled)

11. DATE OF NEXT MEETING

The Group noted that the next meeting of the Oban, Lorn and the Isles Area Community Planning Group would take place at 6.30pm on Wednesday 12 February 2020 in the Corran Halls, Oban. The focus of the meeting would be on Outcome 5: People live active, healthier and independent lives and Outcome 6: People live in stronger and safer communities.

ARGYLL AND BUTE COUNCIL**OBAN, LORN AND THE ISLES
AREA COMMITTEE****CUSTOMER SERVICES****11 DECEMBER 2019**

AREA SCORECARD FQ2 2019/20

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 2 2019/20 (July-September 2019) and illustrates the agreed performance measures.
- 1.2 A summary of all the measures is included at the start of the report. The summary provides an overview of the number of measures and how many are Red, Amber, Green or No Target.
- 1.3 Helensburgh and Lomond Area Committee receive a breakdown of Car Parking Income. It has been suggested that the Oban, Lorn and the Isles Area Committee would also welcome this information.

The measure is presented as a cumulative total and in a consistent format for the Council and all 4 administrative areas. It is proposed that this consistent format continues.

Currently the data is kept locally by the Service. Pyramid can accommodate the additional measures required which will present the information by car park, which in turn will combine to present a cumulative total for the Council and all 4 areas.

However, due to current commitments there is no capacity to do the necessary work within Pyramid but it will be done as soon as possible. It is proposed that if this information is required going forward the individual car park income is presented in the covering report as follows:

Car Park	FQ2 18/19	FQ3 18/19	FQ4 18/19	FQ1 19/20	FQ2 19/20
Oban	131	5,147	0	-188	-452
Trunk, Oban	20,693	10,407	10,021	11,589	15,766
Non-Trunk, Oban	81,133	54,230	52,061	59,598	74,679
Albany St, Oban	8,144	3,232	2,864	4,336	6,335
Rockfield Sch, Oban	-72	0	-31	0	0
North Pier, Oban	22,710	13,092	13,994	18,465	21,224
Esplanade, Oban	3,918	384	1,026	1,859	1,909
Corran No1, Oban	17,122	2,025	0	9,755	16,119
Corran No2, Oban	10,590	2,319	1,201	5,300	9,487
Tweedale St, Oban	31,996	12,028	11,726	20,207	27,700
Lochavullin, Oban	9,934	3,257	2,063	5,701	9,509
Market Street, Oban	1,602	883	817	908	1,253
Gananvan, Oban	2,826	353	0	526	5,863
Longsdale, Oban	6,595	3,037	2,199	3,339	5,921
Craignure, Mull	2,025	773	439	568	1,715
Fionnphort, Mull	12,847	4,255	57,599	4,453	12,918
TOTAL	232,194	115,421	155,978	146,418	209,945

There is a significant shortfall of approximately £72,000 due to the Traffic Regulation Order (TRO) process not being finalised. Argyll & Bute Council are carrying out a full review of the TRO process to address previous issues with specifically the Mull TRO which was legally challenged. This has ultimately reducing anticipated income.

- 1.4 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.
- 1.5 A short key to symbols / layout is attached. (Appendix 1).
- 1.6 An illustration of how the Business Outcomes align to the Corporate Outcomes is attached. (Appendix 2).

2 Recommendations

- 2.1 It is recommended that the Area Committee notes the performance presented on the Scorecard and supporting commentary.

- 2.2 The Area Committee are asked to confirm if they would welcome the detailed Car Parking information as presented above on future Area Committee Performance Reports.
- 2.3 It is recommended that upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.
- 2.4 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	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: Illustration to Business Outcomes to Corporate Outcomes
- Appendix 3: FQ2 2019/20 Word Report in pdf format
- Appendix 4: FQ2 2019/20 OLI Scorecard

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

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

TREND ARROW

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

NAME IN BRACKETS (StreetScene)

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

GREY SUCCESS MEASURE

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

WHITE SUCCESS MEASURE

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

ON GRAPHS IN PYRAMID

GREEN

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

RED

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

KEY

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

THE SCORECARD

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

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

OBAN, LORN & THE ISLES FQ2 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 against the previous quarters performance.

SUMMARY OF PERFORMANCE AGAINST TARGETS	FQ1 19/20	FQ2 19/20	
	15	16	GREEN
	6	5	RED
	10	10	NO TARGET
	31	31	TOTAL No. OF MEASURES

OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - OL&I (Housing Services)	●	↑	0	0	14	14	Allan Brandie	<p>FQ2 2019/20 - OLI 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull and 16 units at Castle Wood, Helensburgh.</p> <p>In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).</p> <p>FQ1 2019/20 - OLI There were no completion during quarter 1.</p> <p>Five developments are currently on site within the area.</p>
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	↑	0	0	30	30	Allan Brandie	<p>FQ2 2019/20 - A&B 30 new build completions in total during quarter 2: 14 units at Lochdon, Mull and 16 units at Castle Wood, Helensburgh.</p> <p>In addition around 91 units onsite or in development for completion during quarter 3 and 4. Completions for Q2 (& note one added to Q1 figures – acquisition rather than new build in Southend but was delivered via SHIP so included in our SHIP stats).</p> <p>FQ1 2019/20 - A&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.</p> <p>Development on Site: Bute and Cowal - 1 Helensburgh and Lomond - 1 Oban, Lorn and the Isles - 5 Mid Argyll, Kintyre and Islay - 4</p>

OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - OL&I (Streetscene OL&I) ANNUAL CUMULATIVE TOTAL	●		£169,078	£146,418	£428,522	£356,724	Stuart Watson	FQ2 2019/20 - OLI There is a significant shortfall of approximately £72,000 due to the TRO process not being finalised. Argyll & Bute Council are carrying out a full review of the TRO process to address previous issues with specifically the Mull TRO which was legally challenged. This has delayed Duck Bay TRO ultimately reducing anticipated income.
								FQ1 2019/20 - OLI The income for FQ1 was £146,418 which is a shortfall of £20,660 against the target of £169,078. The shortfall may be, in part, due to parking charges and users parking irresponsibly on other roads and the delay in progressing the Traffic Regulation Order.
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●		£309,304	£245,425	£750,020	£578,254	Stuart Watson	FQ2 2019/20 - A&B There is a shortfall in excess of £200,000 across all of Argyll & Bute. This can be attributed to the delays in TRO process for Duck Bay and Mull which has resulted in a significant reduction in the anticipated income.
								FQ1 2019/20 - A&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.

OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Dog fouling - total number of complaints OL&I (Streetscene OL&I)		↓	No Target	9	No Target	2	Tom Murphy	FQ2 2019/20 OLI The total number of complaints for the OLI area for the FQ2 period has reduced from 9 to 2. The warden service continue to work with community groups and schools on the basis of education for prevention purposes. The service will continue to monitor this issue.
								FQ1 2019/20 OLI The total number of complaints for the OLI area for the FQ1 period has reduced from 17 to 9. The warden service continue to work with community groups and schools on the basis of education for prevention purposes. The service will continue to keep a focus on this issue with the hope of further reducing the number of complaints.
Dog fouling - total number of complaints A&B (StreetScene)		↓	No Target	72	No Target	47	Tom Murphy	FQ2 2019/20 - A&B There are still complaints coming in regarding dog fouling, however they are reducing. The Council will continue to work closely with partners and are aware of the public's perception on this.
								FQ1 2019/20 - A&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.

OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
LEAMS - OL&I Lorn (Cleanliness Monitoring Systems) MONTHLY DATA	●	↓	73	84	73	81	Tom Murphy	FQ2 2019/20 LEAMS - OLI Lorn The performance level for the Lorn area for FQ2 was again at an excellent level with July 86, August 75 and September 83. The Council's benchmark figure is set at 73
								FQ1 2019/20 LEAMS - OLI Lorn The performance for the Lorn area for the FQ1 period was at an excellent standard, with levels of performance as follows, April 81, May 89 and June 83. The Council's benchmarking figure is set at 73.
LEAMS - OL&I Mull (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑	73	81	73	83	Tom Murphy	FQ2 2019/20 LEAMS - OLI Mull The FQ2 level of cleanliness for the Mull area was again very high at July 80, August 77 and September 92.
								FQ1 2019/20 LEAMS - OLI Mull The level of street cleanliness for the FQ1 period for the Isle of Mull was again high, showing April 79, May 80 and June 83. The Council's benchmark figure is 73
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)	●	⇒	75	80	75	80	Tom Murphy	FQ2 2019/20 - LEAMS A&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
								FQ1 2019/20 - LEAMS A&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.
Total number of Penalty Charge Notice Figures - H&L		↓	No Target	699	No Target	613	Keith Tennant	FQ2 2019/20 - OLI One warden has been absent from work. Lining required in some areas e.g. Shore Street & Esplanade bus
								FQ1 2019/20 - OLI Lining required in some areas e.g. Shore Street & Esplanade bus areas
Total number of Penalty Charge Notice Figures - A&B		↓	No Target	2,099	No Target	1,345	Keith Tennant	FQ2 2019/20 - A&B Commentary provided at area level.
								FQ1 2019/20 - A&B Commentary provided at area level.

OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.3 - Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
HMIE positive Secondary School Evaluations - OL&I (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ2 2019/20 - OLI There were no Secondary school inspections finalised this quarter
								FQ1 2019/20 - OLI There were no secondary school inspections finalised in Oban, Lorn & Isles during this quarter
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ2 2019/20 - A&B Hermitage Academy follow through inspection was finalised on 27/8/2019
								FQ1 2019/20 - A&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	FQ2 2019/20 - A&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.
								FQ1 2019/20 - A&B No update due for FQ1 2019-20

OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
Percentage of Pre-Application enquiries processed within 20 working days - OL&I (Planning Applications)	●	↑	75.0%	75.5%	75.0%	88.2%	Peter Bain	FQ2 2019/20 - OLI Target has been met with 88.2% of all pre-applications being closed within the four week target.
								FQ1 2019/20 - OLI Target has been met with 75.5% of all pre-applications being closed within the four week target.
Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↑	75.0%	76.6%	75.0%	80.6%	Peter Bain	FQ2 2019/20 - A&B 75% target achieved in FQ2. 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.
								FQ1 2019/20 - A&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.
Householder Planning Apps: Ave no of Weeks to Determine - OL&I (Planning Applications)	●	↑	8.0 Wks	6.9 Wks	8.0 Wks	6.7 Wks	Peter Bain	FQ2 2019/20 - OLI OL&I householder turnaround has now been below the 8 week target for over 3 years, demonstrating consistency.
								FQ1 2019/20 - OLI OL&I householder turnaround has now been below the 8 week target for over 3 years, demonstrating consistency.

OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↑	8.0 Wks	7.4 Wks	8.0 Wks	7.1 Wks	Peter Bain	<p>FQ2 2019/20 - A&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.</p> <p>Projected Benchmarks for Service Measures 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.</p> <p>Benchmarking Information: Comparison to Scottish Average and "Rural 9" Average 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.</p> <p>For information the Rural Nine authorities are: Aberdeenshire, Argyll & Bute, Dumfries & Galloway, Highland, Perth & Kinross, Scottish Borders; Eilean Siar, Orkney Islands, Shetland Islands.</p> <p>FQ1 2019/20 - A&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.</p>

OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - percentage of faults repaired within 10 days - OL&I (Street Lighting - Maintenance)	●	↓	75%	75%	75%	72%	Callum Robertson	FQ2 2019/20 - OLI The performance in OLI has fallen slightly FQ1 to FQ2 but is largely static , dropping by 3% . This unfortunately took the overall performance below the quarterly target percentage. This was in part due to similar resources issue as MAKI . where the West Electrician was on AL. and the East Electrician was covering the whole network. Ferry availability has an added impact in OLI / MAKI performance where faults occur in the island based inventory, where there is no resident staff in the Street Lighting team . Ferry space and sailings can hamper our ability to achieve target times.
								FQ1 2019/20 - OLI 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. Some faults in distant locations difficult to rectify within timescales but now at least achieving the target figure. Steps being taken to further improve response times within ferry timetable restrictions.
RA14_05-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↓	75%	87%	75%	79%	Callum Robertson	FQ2 2019/20 - A&B Installation of LED luminaires as part of the luminaire replacement project. Works are nearing completion across the Council's network. The new LED Luminaires are proving more reliable with a number of dark lamps being reported significantly reduced. We are also in the process of replacing a number of columns in the poorest condition.
								FQ1 2019/20 - A&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.
Total number of Complaints regarding Waste Collection - OL&I Lorn (Streetscene OL&I)		↑	No Target	0	No Target	2	Tom Murphy	FQ2 2019/20 - OLI Lorn There were only 2 complaints received in the FQ2 period for the Lorn area. Given the large number of properties both domestic and commercial this level of performance is excellent.
								FQ1 2019/20 - OLI Lorn There were no registered complaints received over the FQ1 period for the Lorn area, this level of performance is excellent considering the large number of properties both domestic and commercial.
Total number of Complaints regarding Waste Collection - OL&I Mull (Streetscene OL&I)		⇒	No Target	0	No Target	0	Tom Murphy	FQ2 2019/20 - OLI Mull There were no waste collection complaints received for the FQ2 period on the Isle of Mull, this is excellent given the number of properties serviced.
								FQ1 2019/20 - OLI Mull There were no complaints received over the FQ1 period in relation to the waste collection service on the Island of Mull. This level of performance is excellent, given the large number of properties that are serviced in relation to both domestic and commercial uplifts, covering general waste and com-mingle recycling collections

OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	12	No Target	7	Tom Murphy	FQ2 2019/20 - A&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.
								FQ1 2019/20 - A&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.
Islands - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	42.1%	No Target	45.9%	John Blake	FQ2 2019/20 - Islands (outwith PPP area) 45.9% recycled ,composted and recovered . Year to date is 44.1%
								FQ1 2019/20 - Islands (outwith PPP area) Q1 - 42.1% recycled and composted
Shanks - % Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	39.7%	No Target	45.1%	John Blake	FQ2 2019/20 - Waste PPP Area 45.1% recycled ,composted and recovered (29.1% recycling/composting plus 16% recovery). Year to date is 42.7% recycling/composting and recovery.
								FQ1 2019/20 - Waste PPP Area Q1 - 39.7% recycled ,composted and recovered in PPP area (20.6% recycling/composting and 19.1% recovered).
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	55.7%	No Target	55.1%	John Blake	FQ2 2019/20 - H&L 55.1% recycled ,composted and recovered (47.7% recycling/composting plus 7.4% recovery). Year to date is 55.4% recycled/composted and recovered.
								FQ1 2019/20 - H&L Q1 - 55.7% recycled ,composted and recovered (48.4% recycling/composting and 7.3% recovered).
RIS114_01-Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↑	40.0%	45.5%	40.0%	48.4%	John Blake	FQ2 2019/20 - A&B 48.4% recycled ,composted and recovered in Q2 (36.8% recycling/composting plus 11.6% recovery). Year to date - 47% recycled, composted and recovered.
								FQ1 2019/20 - A&B Q1 - 45.5% recycled ,composted and recovered (32.5% recycling/composting and 13% recovered)

OLI Area Scorecard FQ2 2019-20

Performance element	Status	Trend	Target FQ1 19/20	Actual FQ1 19/20	Target FQ2 19/20	Actual FQ2 19/20	Owner	Comments
Making It Happen								
OL&I Teacher Absence (Education Other Attendance)	●	↑	1.50 Avg. days lost	2.01 Avg. days lost	1.50 Avg. days lost	1.38 Avg. days lost	Anne Paterson	FQ2 2019/20 - OLI Absence levels for OLI teachers has reduced this quarter in comparison to the previous quarter and is now within target. The reduction is mainly attributable to a reduction in absence relating to medical treatment and stress.
								FQ1 2019/20 - OLI Absence levels for teachers in the OLI area have remained fairly static with a very slight increase when compared with the previous quarter. This is mainly due to the fact that while days lost associated with seasonal stomach bugs and infections have reduced absence related to stress has increased.
A&B Teacher Absence (Education Other Attendance)	●	↑	1.50 Avg. days lost	1.82 Avg. days lost	1.50 Avg. days lost	1.52 Avg. days lost	Anne Paterson	FQ2 2019/20 A&B Overall teacher absence has reduced during the second quarter although remains slightly above target. The overall trend for teachers absence is reducing.
								FQ1 2019/20 A&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.
OLI LGE Only (HR1 - Sickness absence ABC)	●	↑	2.36 Avg. days lost	3.51 Avg. days lost	2.36 Avg. days lost	2.36 Avg. days lost	Carolyn McAlpine	FQ2 2019/20 - OLI The OLI area have experienced a decrease in LGE sickness absence in comparison to last quarter and is now on target. The decrease is absence relates to reduced days lost due to stress and medical treatment.
								FQ1 2019/20 - OLI Absence for LGE staff in OLI remains above target despite a slight reduction over the quarter. Sickness absence due to seasonal colds, flu and stomach upsets has reduced. However while stress related absence for LGE staff overall across the council has reduced this quarter, OLI figures show an increase in stress related absence in the following areas: Administrative, Social Work, personal support.
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↑	2.36 Avg. days lost	3.24 Avg. days lost	2.36 Avg. days lost	3.02 Avg. days lost	Carolyn McAlpine	FQ2 2019/20 - A&B Absence levels for overall LGE staff has reduced this quarter in comparison to the previous quarter but remains above target. The reduction is mainly attributable to a reduction in colds, flu and absence relating to medical treatment.
								FQ1 2019/20 - A&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.

OLI Area Scorecard FQ2 2019/20



'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 - OL&I	Actual 14	Target 14	DEG103_01 [PR103_01]-Number of new affordable homes completed per annum.	Actual 30	Target 30	Benchmark 75
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Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - OL&I	Actual £ 356,724	Target £ 428,522	Car Parking income to date - A&B	Actual £ 578,254	Target £ 750,020
OLI - Number of Parking Penalty Notices Issued	Actual 613	A&B - Number of Parking Penalty Notices Issued	Actual 1,345		
Dog fouling - total number of complaints OL&I	Actual 6	Dog fouling - total number of complaints A&B	Actual 47		
LEAMS - OL&I Lorn	Actual 81	LEAMS - Argyll and Bute monthly average	Actual 80	Target 80	
LEAMS - OL&I Mull	Actual 83				

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - OL&I	Actual 6.7 Wks	Target 8.0 Wks	Benchmark 7.1 Wks	Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual 7.1 Wks	Target 8.0 Wks	Benchmark 7.4 Wks
% of Pre-Application enquiries processed within 20 working days - OL&I	Actual 88.2 %	Target 75.0 %	Benchmark 80.6 %	% of Pre-application enquiries processed within 20 working days - A&B	Actual 80.6 %	Target 75.0 %	

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

% HMIE positive Secondary School Evaluations - OL&I	Actual 0 %	Target 0 %	Percentage of pupils with positive destinations - A&B	Actual	Target
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Corporate Outcome - We have infrastructure that supports sustainable growth

Street lighting - OL&I percentage of faults repaired within 10 days	Actual 72 %	Target 75 %	RIS113_04 [RA113_04]-Percentage of street lighting repairs completed within 10 days	Actual 79 %	Target 75 %		
Total number of Complaints regarding Waste Collection - OL&I Lorn	Actual 2	Total number of Complaints regarding Waste Collection - A&B	Actual				
Total number of Complaints regarding Waste Collection - OL&I Mull	Actual 0						
Shanks - Percentage of Waste Recycled, Composted & Recovered	Actual 45.1 %	Islands - Percentage of Waste Recycled, Composted & Recovered	Actual 45.9 %	RIS114_01 [RA114_01]-Percentage of waste recycled, composted and recovered	Actual 48.4 %	Target 40.0 %	Benchmark
H&L - Percentage of Waste Recycled, Composted & Recovered	Actual 55.1 %						

Making It Happen

OL&I Teacher Absence	Actual 1.38 Days	Target 1.50 Days	A&B Teacher Absence	Actual 1.52 Days	Target 1.50 Days
OLI LGE Only	Actual 2.36 Days	Target 2.36 Days	A&B LGE Staff Summary - Combined Office & Non Office	Actual 3.02 Days	Target 2.36 Days



OLI Area Scorecard 2019-20

FQ2 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 - OL&I	Actual	14	↻
	Target	14	↑

DEG103_01 [PR103_01]-Number of new affordable homes completed per annum.	Actual	30	↻
	Target	30	
	Benchmark	75	↑



OLI Area Scorecard 2019-20

FQ2 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 - OL&I	Actual	6.7 Wks	🟢
	Target	8.0 Wks	⬆️
	Benchmark	7.1 Wks	⬆️

Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	7.1 Wks	🟢
	Target	8.0 Wks	⬇️
	Benchmark	7.4 Wks	⬇️

% of Pre-Application enquiries processed within 20 working days - OL&I	Actual	88.2 %	🟢
	Target	75.0 %	⬆️
	Benchmark	80.6 %	⬆️

% of Pre-application enquiries processed within 20 working days - A&B	Actual	80.6 %	🟢
	Target	75.0 %	⬆️



OLI Area Scorecard 2019-20

FQ2 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 - OL&I	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 - OL&I Lorn Actual 2 ↓

Total number of Complaints regarding Waste Collection - OL&I Mull Actual 0 →

Shanks - Percentage of Waste Recycled, Composted & Recovered Actual 45.1 % ↑

Islands - Percentage of Waste Recycled, Composted & Recovered Actual 45.9 % ↑

H&L - Percentage of Waste Recycled, Composted & Recovered Actual 55.1 % ↓

Street lighting - OL&I percentage of faults repaired within 10 days Actual 72 % R Target 75 % ↓

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

RIS114_01 [RA114_01]-Percentage of waste recycled, composted and recovered Actual 48.4 % G Target 40.0 % ↑ Benchmark

RIS113_04 [RA113_04]-Percentage of street lighting repairs completed within 10 days Actual 79 % G Target 75 % ↓



OLI Area Scorecard 2019-20

FQ2 19/20

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

Making It Happen

OL&I Teacher Absence	Actual	1.38 Days	🟢
	Target	1.50 Days	↑

A&B Teacher Absence	Actual	1.52 Days	🔴
	Target	1.50 Days	↑

OLI LGE Only	Actual	2.36 Days	🟢
	Target	2.36 Days	↑

A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.02 Days	🔴
	Target	2.36 Days	↑

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School Profile 2019/2020



Tobermory High School



School Profile 2019-2020

<u>School Name</u>	Tobermory High School
<u>School Address</u>	Tobermory, Isle of Mull, Argyll PA75 6PB
<u>Head Teacher</u>	Jennifer McGhee

CONTEXT OF THE SCHOOL

Tobermory High School is a 3-18 learning community comprising an ELC Unit, Primary Department and Secondary Department. Currently for Session 2019-20 the school roll is 205 with 24 children in the ELC Unit, 60 in the Primary and 126 in the Secondary Departments. Generally, the children in ELC and Primary are drawn from Tobermory and its immediate surrounding area only as we have associate Primaries at Salen, Dervaig, Lochdonhead and Ulva Ferry. The Secondary serves north Mull and each year around half of our S1 pupils transfer from Tobermory Primary while the remainder make the transition from our associate primaries. This session we also have 4 pupils attending on placing requests from Lochaline (Highland Council). The school invests considerable time in maintaining and developing links with its partner primary schools engaging in many joint events including residential trips and themed days which support Health and Wellbeing and Wider Achievement. Further to this, the Mull cluster come together to take part in CPD and share practice through the Mull Literacy Group moderation meetings.

In the Primary and Secondary departments, in addition to the SLT, there is a staffing allocation of 20fte supported by an Additional Support Needs team providing staffing at a level of 5.46fte; some of the ASN team are assigned to Priority 1 pupils and others provide support to the full range of students. We are currently recruiting for Maths and Technical teachers.

In Primary our PEF funding amounts to £6000 this session and this allocated to additional staffing providing one-to-one and small group tuition as well as the provision of additional texts; in Secondary funding amounts to £3600 and this is being used to provide tailored teaching support, home liaison and IT resourcing.

Tobermory High School is committed to developing a cohesive 3-18 provision. The school's Senior Leadership Team (made up of the Head Teacher and two Deputies; one in Primary and one in Secondary) has gone through a period of transition over the past few sessions with many of the team in acting posts for more than one session. This session is our second with the same team and we are building our middle management team having three newly appointed Principal Teachers this session in Additional Support Needs, Creative and Technology Faculty and Skills Development. Collaborative working remains a very positive aspect of the school with Working Groups all including staff from the Primary and Secondary departments. The foci of these Working Groups for this session are: Curriculum; Literacy; Numeracy; and Health and Wellbeing. Further to this, the school has a whole school Assessment and Moderation Facilitator who is supporting staff in developing more consistent and highly effective practice.

Tobermory High School's Parent Council provides the school with proactive support and has done so for many years. The Parent Council meets regularly with the Head Teacher and other members of the staff team to develop a strong community partnership in the interests of maintaining and raising the educational standards of the school. They have been particularly effective in relation to fundraising, supporting positive recruitment and help with finding suitable accommodation for new staff as well as setting up, running and helping with a range of school events.

Recognising Wider Achievement

Measure	2011/12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Partnership with Argyll College								
<i>Skills for Work:</i>								
Hospitality	5			8		5	3	-
Engineering	4	4	4	5	10	4	4	-
Childcare		4						-
<i>Wider Achievement:</i>								
Health and Safety at Work Certificate	26	-	-	-	-	-	-	-
SQA Leadership Units		26	20	22	-	-	-	-
Sports Leaders Award	26	27				24	5	-
Modern Languages for Work Purposes	24	24	26	27	26	-	-	24
John Muir Awards	24	29	27	45	23	20	28	23
Duke of Edinburgh Award S1-6				6	25	29	18	1
Saltire Award					16	5	28	-
Dynamic Youth Award: Level 1					1	-	-	-
Level 2					3	-	-	-
Level 3					3	-	-	-
SCQF4 Award in Volunteering Skills					-	-	-	9
ASDAN								
Foodwise Course					4	-	-	-
Careers and Experiencing Work					3	-	-	-
Mathematics					2	-	-	-
Roadwise					3	-	-	-
PSHE Course					3	-	-	-

Recognising Wider Achievement

Over the past four years, Tobermory High School has sought to promote and celebrate wider achievement on a much greater scale. The awards detailed above are long established in the school and are examples of positive partnership working with Argyll College and other external bodies. Building on this, a staff working group was tasked to consider how we might establish a framework to accredit wider achievement across the school. The rationale for this was that we wanted to better track learning both in and outside of school. The aim of this is threefold: to support the development of pupils within the attributes of the four capacities; to track progression within these capacities; and to provide an overview of pupils' own personal development. As time progresses, the intention would be for this information to be assimilated into pupil profiles at P7 and S3 and into personal statements and applications necessary for progression beyond school. This work is still in its infancy; however, we do already recognise a change in the mind-set of the pupils and a greater willingness to celebrate achievement.

In addition to the awards noted above, S3 and S4 pupils complete and SQA accredited unit in RME. All S4 pupils are presented for SQA certification for the annual work placement that they complete in the summer term. S5-6 pupils now have a designated Wider Achievement period each week, where they have the opportunity to complete these awards, but in doing so are also out in the local community visiting the sheltered housing residents or supporting a weekly lunch club within the community. S6 pupils also have the opportunity to study Higher courses through Argyll College: our most popular to date have been Psychology and Environmental Science. Tobermory High School has a strong sporting reputation and again individuals have been supported by school to complete various leadership and coaching awards within their chosen sport.

We have worked with West College Scotland in the past with students completing a broad range of courses mostly at SVQ 5; unfortunately, these courses were not available last session and we are exploring alternative provision for next session as the non-availability of these courses was announced very late. In addition, we have an established partnership with YASS and although we do not present year on year we have had fair representation and success over the last four years. Our Principal Teacher: Skills Development has as part of his remit to extend our Wider Achievement offer and this will be reflected in next year's information which will include a further range of courses including Foundation Apprenticeships, Practical Cookery, Photography and Psychology.

A number of our students also take on roles in the Student Council, and as prefects and peer mentors. These responsibilities are all acknowledged at our annual Celebration of Achievement. These pupils are supported throughout by our Pupil Senior Leadership team. Wider achievement is also celebrated regularly at our bi-weekly school assemblies. Further to this, pupils work as ambassadors in a range of subject areas including Gaelic, PE, Numeracy and Music. This year the school continues its focus on meeting the standards of a Dyslexia Friendly School and we have a group of pupils helping build this positive aspect of our strong ethos for equity. Our pupils are also active fundraisers, running events to raise money for a number of charities, including Children in Need, Comic Relief, the RLNI, and Save the Children.

SQA Performance¹

School roll as at Census ^{1a}	S4	S5	S6
2018/2019	19	21	16

Advanced Higher	15/16	16/17	17/18	18/19
Number of Presentations ^{1a}	13	11	18	13
Number of passes Grade A-C	7	*	14	10
% of number passes Grade A-C	53.85%	72.73%	77.78%	76.92%
% of number passes Grade A-C Authority Average	84.07%	76.98%	81.90%	75.68%
% of number passes Grade A-C National Average ²	80.9%	80.0%	80.50%	79.4%
Number of Awards Grade A-D	11	*	17	12
% Awarded Grade A-D	84.62%	81.82%	94.44%	92.31%
% Awarded Grade A-D – Authority Average	92.92%	87.76%	88.89%	87.64%
% Awarded Grade A-D – National Average	88.6%	na	88.50%	87.8%

Higher	15/16	16/17	17/18	18/19
Number of Presentations ^{1a}	108	112	98	93
Number of Awards Grade A-C	94	87	82	74
% Awarded Grade A-C	87.04%	77.68%	83.67%	79.56%
% Awarded Grade A-C Authority Average	76.98%	75.89%	78.79%	73.19%
% Awarded Grade A-C National Average ²	76.7%	77.00%	76.70%	74.8%
Number of Awards Grade A-D	99	*	88	87
% Awarded Grade A-D	91.67%	84.82%	89.80%	93.55%
% Awarded Grade A-D – Authority Average	85.61%	85.15%	87.08%	91.38%
% Awarded Grade A-D – National Average	84.8%	na	85.50%	89.9%

SQA Performance (continued)¹

National 5³	15/16	16/17	17/18	18/19
Number of Presentations ^{1a}	123	142	112	103
Number of Awards Grade A-C	105	130	94	83
% Awarded Grade A-C	85.37%	91.55%	83.93%	80.58%
% Awarded Grade A-C Authority Average	75.31%	81.10%	79.86%	79.43%
% Awarded Grade A-C National Average ²	79.8%	81.10%	77.50%	78.2%
Number of Awards Grade A-D	112	*	102	96
% Awarded Grade A-D	91.06%	94.37%	91.07%	93.20%
% Awarded Grade A-D – Authority Average	84.08%	87.68	92.15%	92%
% Awarded Grade A-D – National Average ²	86.3%	na	89.90%	90.7%

National 4³	15/16	16/17	17/18	18/19
Number of Presentations ^{1a}	24	15	31	24
Number of Passes	24	15	31	24
% Passed	100%	100%	100%	100%
% Passed Authority Average	100%	100%	100%	100%
% Passed National Average ²	93.3%	92.80%	100%	88.5%

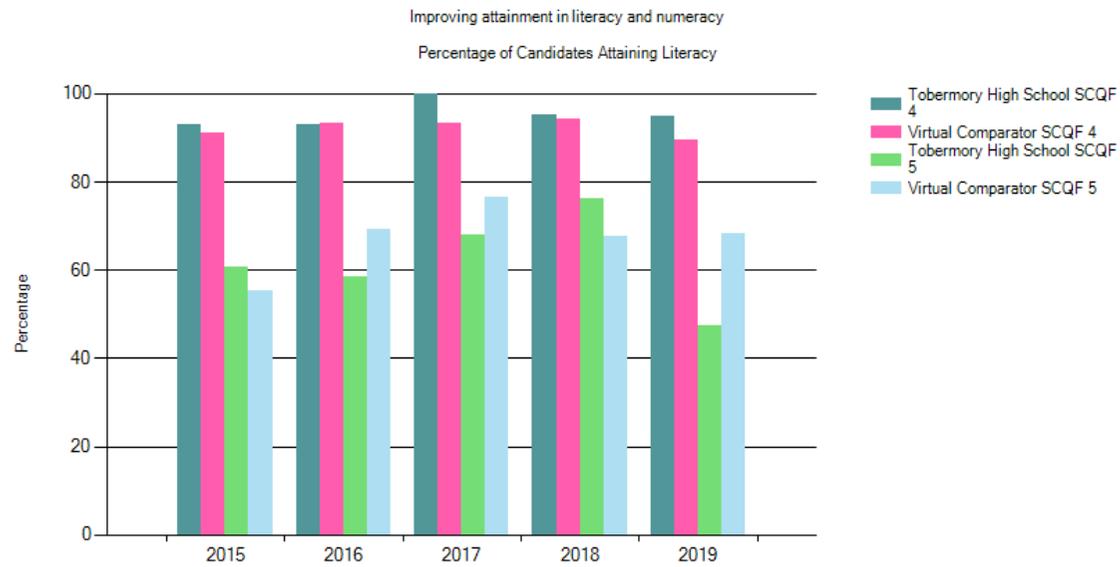
Tobermory High School



Insight Data Analysis

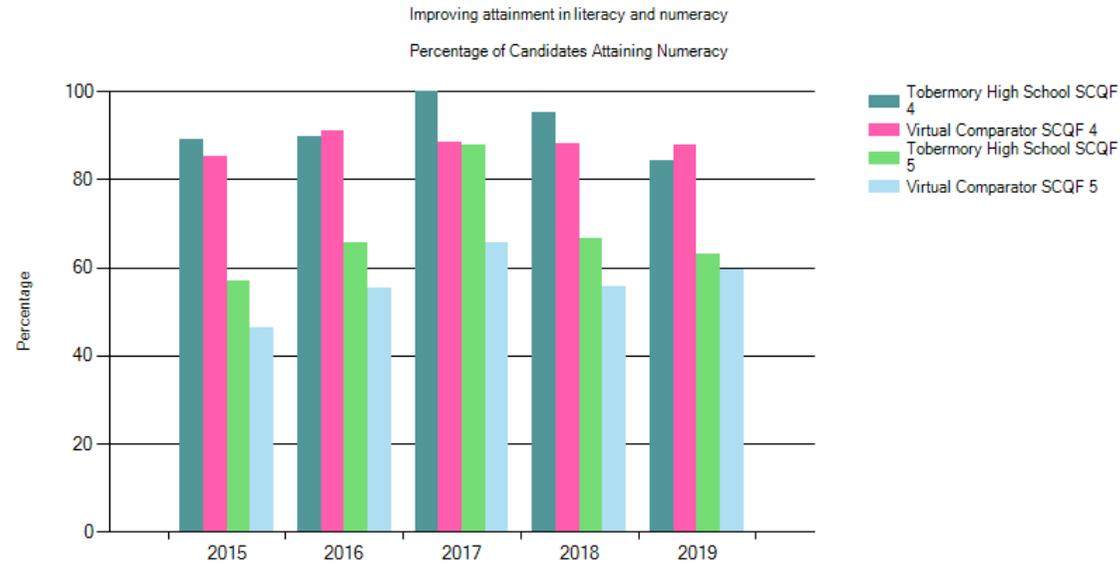
November 2019

S4 Literacy



Tobermory High School's performance at SCQF 4 has maintained its level above the virtual comparator for the past five years with a particularly strong performance in 2017. At SCQF 5 level, the school performed below the virtual comparator at SCQF 5, matching expectation within that particular cohort which included two non-attenders who had a significant impact given the numbers within the cohort.

S4 Numeracy

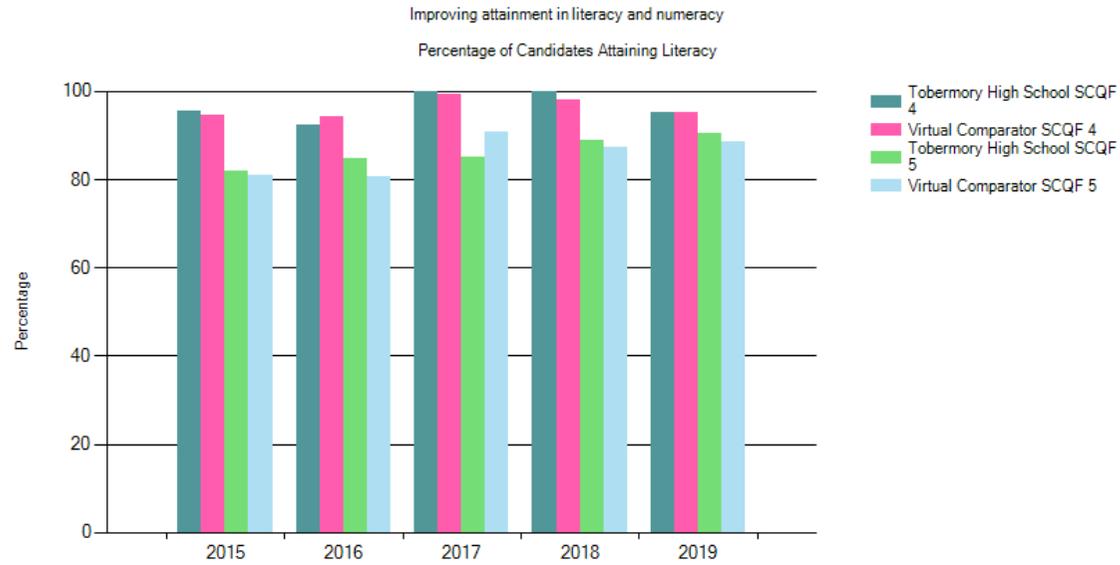


Tobermory High School's performance at SCQF 4 is slightly under the Virtual Comparator

At SCQF 5, the school's performance is better than that of the Virtual Comparator but the performance of the year group is weaker again which matches the school's expectation. The trend over the past five years has been positive (a dip occurred in 2015 but the performance still outpaced that of the Virtual Comparator).

S5 Literacy

(based on S4 roll)

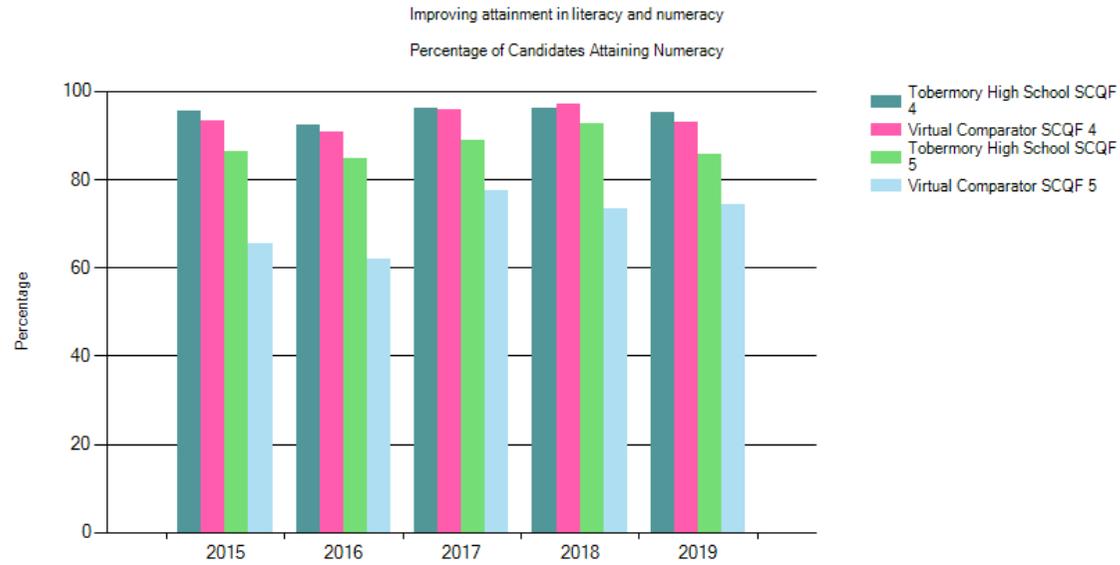


Tobermory High School's performance at SCQF 4 has remained in line with the virtual comparator; in the previous two years it was above the virtual comparator.

The school's performance at SCQF 5 has in most years been above that of the Virtual Comparator with a dip in 2016 which is not statistically significant. The trend is upward over the past four sessions.

S5 Numeracy

(based on S4 roll)

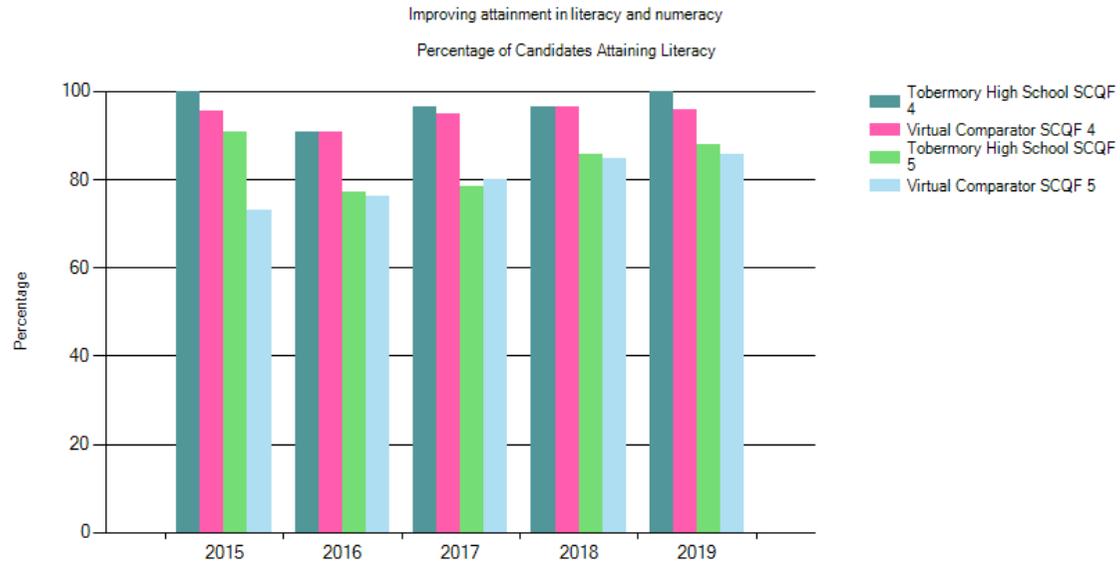


Tobermory High School's performance at SCQF 4 shows that the attainment level in Numeracy is consistently above the virtual comparator.

At SCQF 5, the school's performance is consistently above the virtual comparator, in some years, including 2018, significantly so.

S6 Literacy

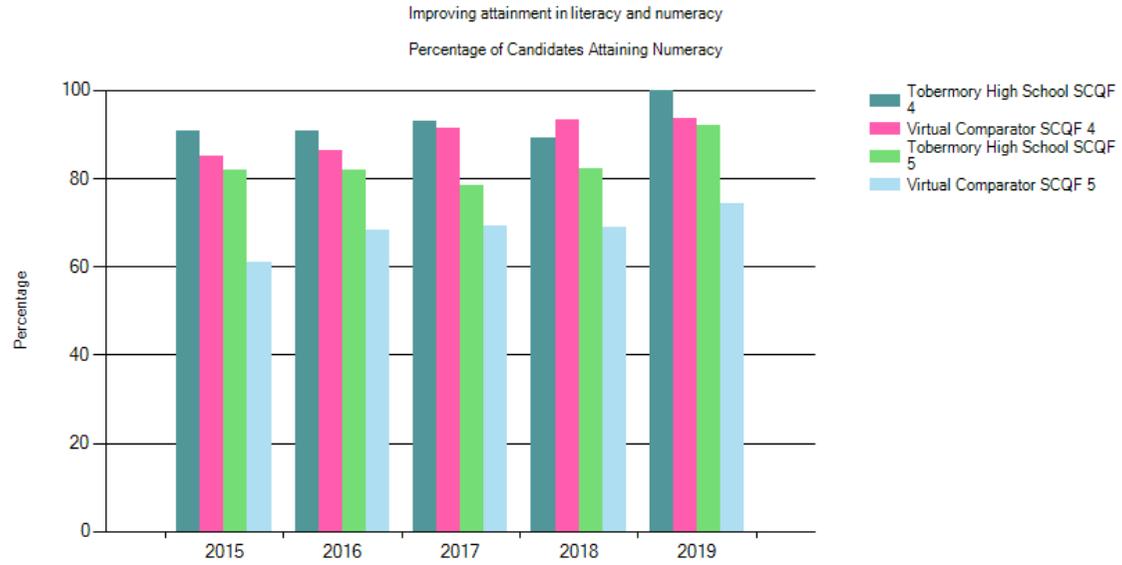
(based on S4 Roll)



The school is performing above the virtual comparator at both levels.

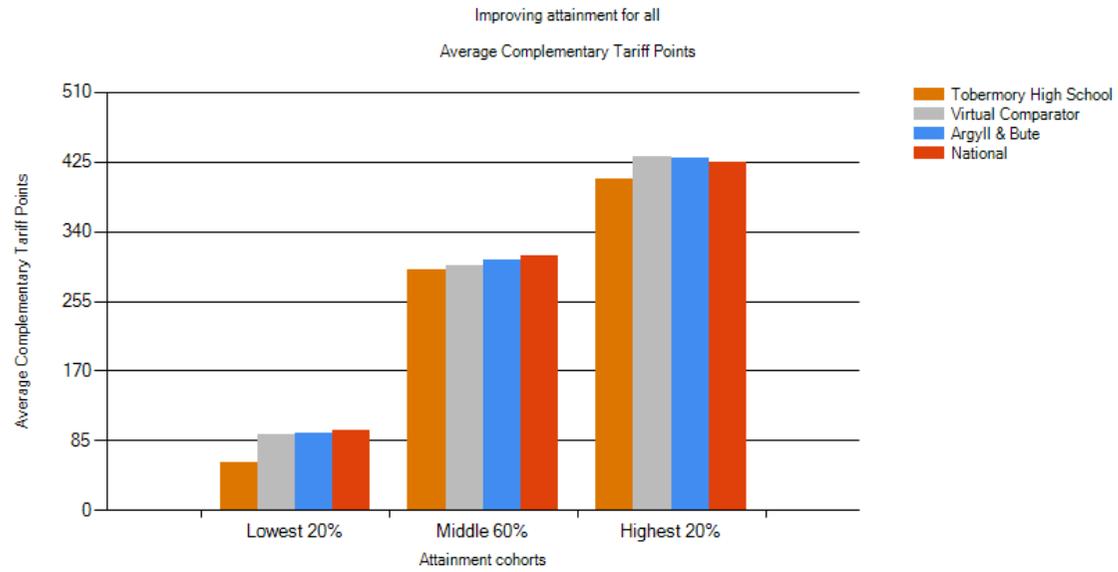
S6 Numeracy

(based on S4 roll)



The school's performance in numeracy has shown to be consistently outstripping the virtual comparator at SCQF 5 and 6.

Attainment for All S4

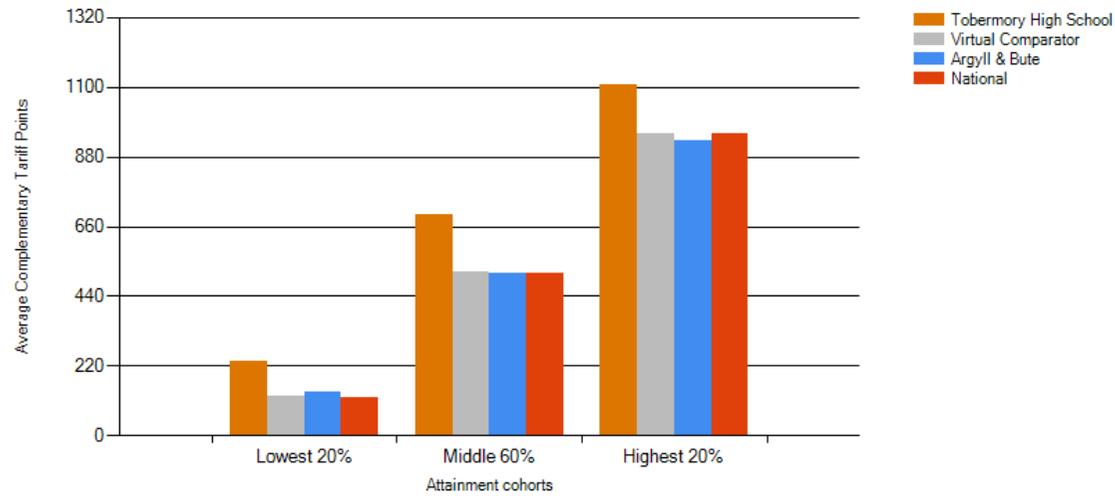


The Attainment for All data at Tobermory High School is a little disappointing at S4 level and was exacerbated this year by very weak attendance from individual pupils.

Attainment for All S5

(based on S4 roll)

Improving attainment for all
Average Complementary Tariff Points



The Improving Attainment for All data reveals that at S5 level, Tobermory High School Performance in the middle 60% and the highest 20% is much greater than the virtual comparator.

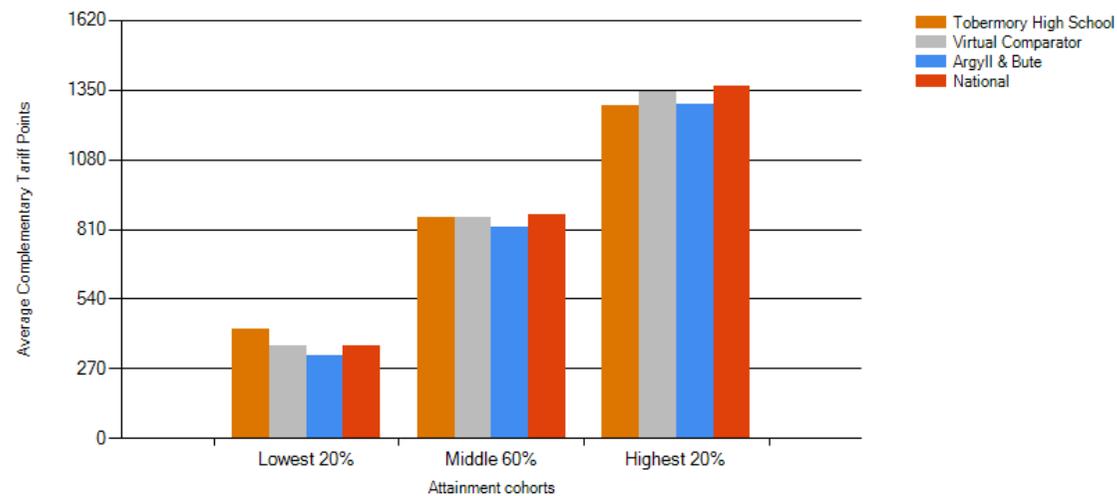
Attainment for All

S6

(based on S4 roll)

Improving attainment for all

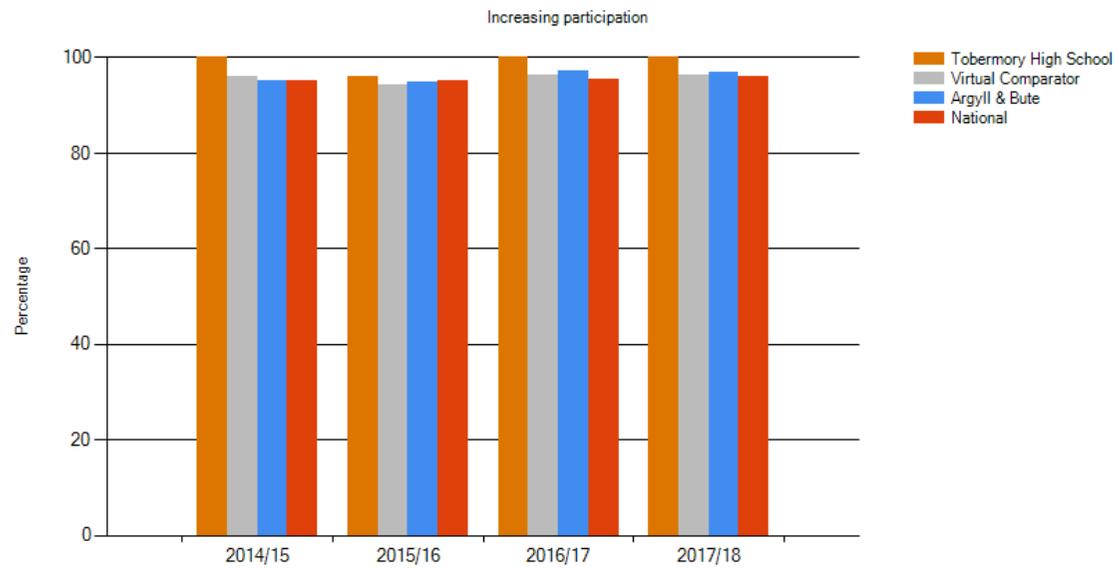
Average Complementary Tariff Points

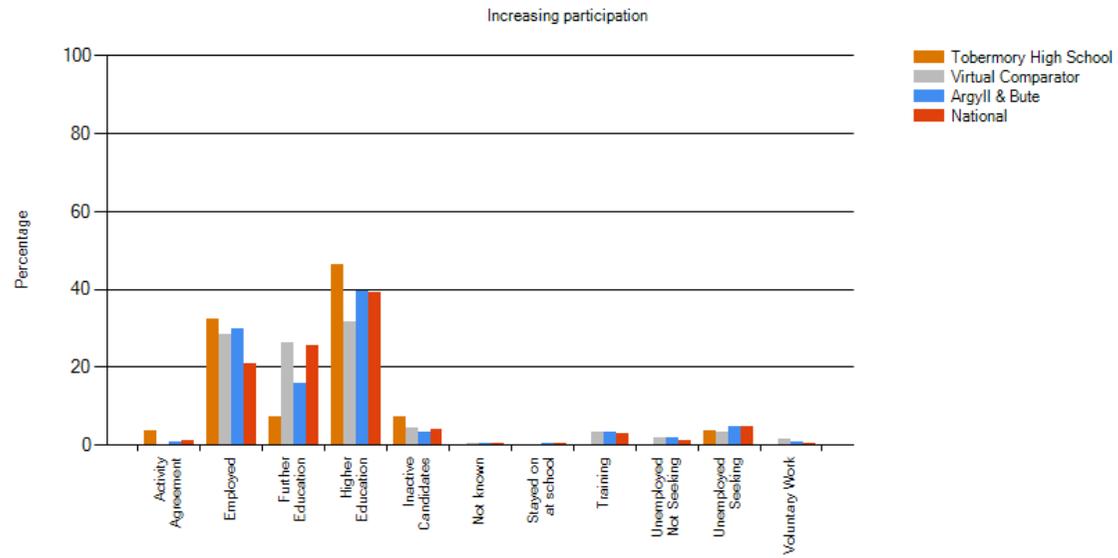


The Attainment for All data at Tobermory High School is very encouraging at S6 level within the lowest 20% and middle 60%. The attainment of the highest 20% is below what we would expect and the school will continue work on developing the range of courses to encourage a stronger performance here – this year we have two pupils studying for the Baccalaureate in Science as part of building to this.

Initial Destinations

S6





Leaver Destinations for 2017/18 are very positive and it is anticipated that this year's data will paint a similar picture overall as our we have 100% positive destinations for Tobermory High School once again.



Argyll & Bute Health & Social Care Partnership

Oban Lone and the Isles Area Committee

Date of Meeting: 11 December 2019

Title of Report: Argyll & Bute Health and Social Care Partnership Annual Performance Report

Presented by: Officer confirmed by area

The Area Committee is asked to:

- Note and reflect on the HSCP Annual Performance Report for 2018/19

1. EXECUTIVE SUMMARY

The Argyll & Bute Annual Performance Report is produced in accordance with statutory guidance, with input from a wide range of HSCP staff and with contributions from our wider partnership.

The report is presented in the same format as previous years to allow the Integrated Joint Board (IJB) to compare performance over the last 3 years. It has also utilised info graphics to aid understanding and to support alignment with the IJB Strategic Plan objectives.

Link to report:

https://www.argyll-bute.gov.uk/sites/default/files/annual_performance_report_1819_final_14.08.19.pdf

Comments and amendments from Strategic Planning group and IJB members have been received incorporated into this final report. An editorial group of critical reviewers drawn from a range of partners, staff and service users volunteered their time to read and comment upon the 2018/19 report. Their comments have also been incorporated into the final version of the report.

This report was endorsed and approved by the IJB in August 2019 and is presented to the Area Committee to provide an overview of performance and the national indicators that we use to measure our performance.

2. INTRODUCTION

2.1 Every Health and Social Care Partnership in Scotland has a statutory requirement to produce and publish an annual performance report. The Annual Performance Report is produced in accordance with statutory guidance <http://www.gov.scot/Publications/2016/03/4544/downloads>

2.2 The HSCP Annual Performance Report 2018/19 has been co-produced by a wide range of staff within the HSCP and across the wider partnership, working collaboratively to meet the requirements set out within Scottish Government guidance, as well as incorporating performance assessment and practice examples to describe the second year of work undertaken by the HSCP, its improvements, developments and challenges and issues.

3. DETAIL OF REPORT

3.1 Section 42 of The Public Bodies (Joint Working) (Scotland) Act 2014 requires that all Integration Authorities produce an annual performance report, for the benefit of the Partnership and their communities, to ensure that performance is open and accountable.

The report is required to set out an assessment of performance in planning and carrying out the integration functions for which the HSCP is responsible, as described in the Integration Scheme for Argyll & Bute HSCP.

https://www.argyllbute.gov.uk/sites/default/files/argyll_and_bute_integration_scheme_v1_6_310315_final.pdf

Required content of the report is set out in The Public Bodies (Joint Working) (Content of Performance Reports) (Scotland) Regulations 2014

<http://www.legislation.gov.uk/ssi/2014/326/contents/made>

As a minimum the annual performance report must include:

- Assessment of performance in relation to the 9 National Health and Wellbeing Outcomes
- Assessment of performance in relation to integration delivery principles
- Assessment of performance in relation to the Partnership's Strategic Plan
- Comparison between the reporting year and previous reporting years, up to a maximum of 5 years.
- Financial performance and Best Value
- Information about Localities
- Details of Service Inspections
- Details of any review of the Strategic Plan

The annual performance report is primarily a management document, however it must also be accessible to the general public, the format and presentation has developed over time with this goal in mind – using a process of telling people what they should expect; assessing performance and reinforcing this with practice examples.

Producing the report has been very much a HSCP wide effort with contributions and input from colleagues over the last 6 months, right across the HSCP and our wider partnership. These contributions were pulled together into a single document, taking care to explain technical terms, minimise jargon and present information in a way that is accessible to everyone. At the same time the report was benchmarked against others across Scotland.

It was recognised that the report should be consistent in layout, approach and presentation to aid in benchmarking of performance compared to 2017/18 report.

Once again in order to improve accessibility we involved an editorial group of 'critical friends' representing: The Strategic Planning Group; Third sector; Independent Sector; our Caring Connections coaches; Adult service users; young people; family/unpaid carers and members of staff from our wider staff group.

4. RELEVANT DATA AND INDICATORS

As referenced above the performance information presented is derived from national data returns from health and social care which inform the National Health and Well Being outcome indicators.

5. CONTRIBUTION TO STRATEGIC PRIORITIES

The IJB has a statutory requirement to publish an Annual Performance Report. The report details the IJB of our progress towards the priorities with Argyll & Bute's Strategic Plan.

The HSCP Annual Performance Report has been formally shared with both Argyll & Bute Council and the NHS Highland Board.

6. GOVERNANCE IMPLICATIONS

6.1 Financial Impact

Financial performance is included as a statutory requirement within the report.

6.2 Staff Governance

Staff governance and performance against the relevant indicators is included in the report.

6.3 Clinical Governance

Service inspections and outcomes are included as a statutory requirement within the report.

7. PROFESSIONAL ADVISORY

No professional advisory was required in the publication of the report.

8. EQUALITY & DIVERSITY IMPLICATIONS

The report does not require an EQIA scoping exercise. The report will be made available upon request in a variety of languages and formats.

9. GENERAL DATA PROTECTION PRINCIPLES COMPLIANCE

Principles of compliance were adhered to in the use of data compiled in reporting.

10. RISK ASSESSMENT

Not applicable to this paper

11. PUBLIC & USER INVOLVEMENT & ENGAGEMENT

An editorial group has reviewed the report and changes have been made in accordance with their recommendations. The report will be disseminated widely electronically with printed copies made available on request.

12. CONCLUSIONS

The HSCP Annual Performance Report 2018/19 is the third report produced by the Partnership. It meets the statutory requirements set out in Scottish Government guidelines, whilst also using performance assessment and local examples to add information and highlight the HSCP successes and challenges.

Once again comparative data in the form of traffic lights has been included to evidence performance against target and comparison to previous year's National Health and Well Being outcome indicators.

The Annual Performance report has been co-produced by a range of HSCP staff, and staff across the wider partnership; it has been reviewed by an editorial group of 'critical friends'.

13. DIRECTIONS

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

REPORT AUTHOR AND CONTACT

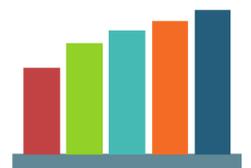
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PEOPLE IN ARGYLL AND BUTE WILL LIVE LONGER, HEALTHIER INDEPENDENT LIVES

Argyll & Bute Health & Social Care
Partnership

Annual Performance Report
2018/19



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Foreword

We are pleased to present Argyll and Bute HSCP's third Annual Performance report for 2018/19.

This report continues to illustrate the significant progress we are making on providing integrated services which focus on keeping people healthy, safe and well, but also providing care and treatment quickly when needed.

Our services continue to transform and change to meet increasing demand within the continuing backdrop of workforce and demographic pressures and on-going financial austerity.

Our staff and health and care partners continue to rise to these challenges as shown in the high quality of services we provide and the improved outcomes people are experiencing.

We, however, recognise that we must do more, and we are committed to continuing to improve in the areas where we are not meeting targets for example waiting times. We must also increase the rate of change on our integration journey, supporting our staff to bring services together and improve health and care pathways.

Within this we are working hard to actively listen to our patients, carers and service users, as their feedback is essential to drive improvement and are pleased to see our engagement processes strengthened to achieve this.

Finally, we would like to thank all HSCP staff, partners, carers and volunteers for their continued dedication and commitment, going the extra mile when most needed.



**Joanna MacDonald,
Chief Officer Argyll &
Bute HSCP**



**Kieron Green, Chair of
Argyll & Bute Integration
Joint Board**

Introduction

Welcome to the third Annual Performance Report from Argyll and Bute Health and Social Care Partnership (HSCP). This report summarises what we have achieved in the last financial year from 1st April 2018 to 31st March 2019.

The Partnership has responsibility for the planning and delivery of all health and social care services to adults and children within Argyll and Bute. We routinely monitor our performance to ensure we are delivering services that meet the needs of our residents, and also which identifies areas where require improvement is required. All Health and Social Care Partnerships are required by the Public Bodies (Joint Working) (Scotland) Act 2014 to publish an Annual Performance Report.

Our report aims to measure the progress we have made, specifically in relation to

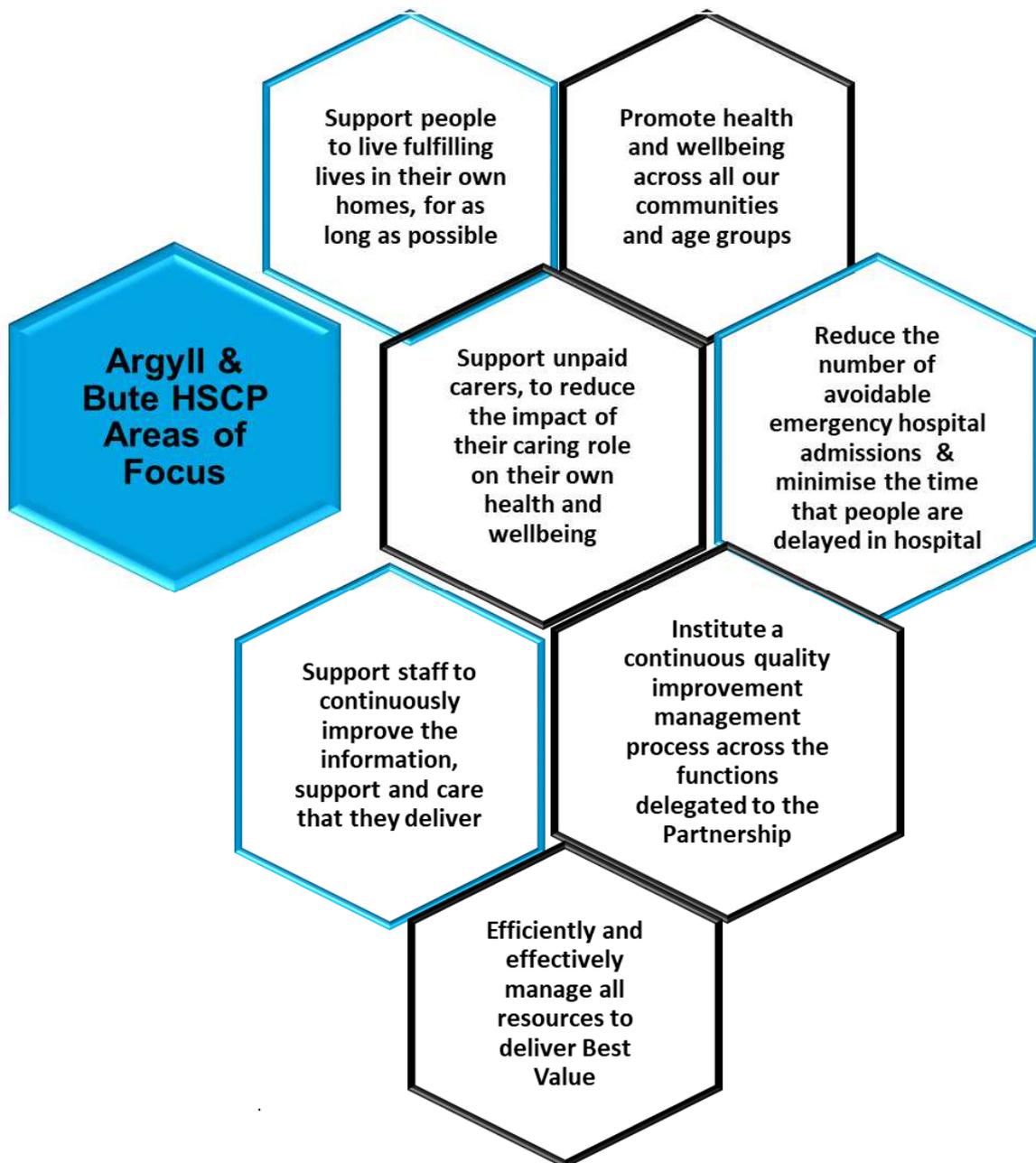
- Key priority areas as detailed in the Argyll and Bute HSCP Strategic Plan 2017/18 including our seven areas of focus (see page 6);
- The Integration Delivery Principles
- The nine National Health and Wellbeing Outcomes (NHWBO), and
- National and local performance indicators.

The full breakdown of our performance against the nine National Health and Wellbeing Outcomes over the past 4 years is available in Appendix 1. This includes all national and local indicators which we have used to measure progress. How our performance compares against other HSCP areas is documented in Appendix 2.

We have also included some good practice highlights and case studies describing service developments and improvements which have occurred within Argyll and Bute over the last year, which demonstrate the work of the Partnership and the impact it has had on our communities.

Section 1: Strategic Plan, Vision and Key Achievements in 2018/19

The Partnership's vision and priorities for health and social care in Argyll and Bute were developed for our first Strategic Plan 2016-2019. This describes how we intend to deliver integrated health and social care services to the communities within Argyll and Bute and identified seven key areas of focus for us as a partnership. These are shown in the diagram below.



Our Vision:

People in Argyll and Bute will live longer, healthier independent lives

The Public Bodies (Scotland) Act 2014 requires Integration Authorities (IA's) to review their strategic plan at least once every three years. We have therefore reviewed our strategic plan. This involved a robust three month engagement programme where we sought the views of public, service users, carers, partner agencies and staff.

Our learning over the period of the last plan, together with the results of our recent engagement and consultation exercise, has confirmed that our objectives remain current and relevant to our communities, staff, partners and stakeholders.

1.1 Our Key achievements in 2018/19

Over the last year we have strived to deliver health and social care services to our communities. Our key achievements over the past year are documented below:

- **Review of Argyll and Bute Health and Social Care Partnership Strategic Plan**
 In 2018/19 a full review of our strategic plan was carried out. Our planning intentions for 2019/20 – 2021/21 are described in the document. A copy of our **strategic** plan is available at: www.bit.ly/ABStratPlan and appendices are available on: www.bit.ly/ABStratPlanApp
- **Published our new Carers Strategy and implementation Plan, and our Short Breaks Statement and created a new multi-agency Carers Act Planning Group**
- **Completed a review of our Community Mental Health Services**
 We have reviewed our Community Mental Health Services in 2018/19 with partner agencies, communities, service users and staff.
- **Completed a care housing needs assessment**
 A Health and care housing needs assessment has been undertaken to inform need as well as developing a Care and Nursing Home Modelling Tool to better assess future care needs.
- **The Joint Inspection of Services for Children and Young People in Need of Care and Protection**
 The inspectors evaluated the quality and effectiveness of services in Argyll and Bute provided by the Partnership. The findings of the inspection showed that children and young people in need of care and protection are being kept safe thanks to effective intervention by representatives from a range of organisations that make up Argyll and Bute's Community Planning Partnership. Our Inspection Reports for adults and children for the period 2018/19 are available in Appendix 3a and 3b, respectively.
- **Re-established our Locality Planning Groups**
 We have re-established our locality planning groups, in partnership with our communities, and we look forward to developing the groups as we move forward.

- **Development of a new Engagement Framework for Argyll and Bute**
We developed a new engagement framework in 2018/19, establishing new engagement processes with our public, service users, carers, partner agencies and staff.

Section 2 - Performance Management and Governance

The National Health and Wellbeing Outcomes provide a strategic framework for the planning and delivery of health and social care services. These suites of outcomes, together, focus on improving the experiences and quality of services for people using those services, carers and their families.

Currently there are 9 key National Health and Wellbeing Outcomes (NHWBO) and 23 sub-indicators. These form the basis of the reporting requirement for Health and Social Care Partnerships across Scotland. A full breakdown of all the Outcomes, Indicators and our local indicators is available in Appendix 1.

Our Performance for 2018/19

There are currently 65 indicators against which we measure our performance. 38 measures are reported as meeting our targets. Further analysis of the trends across the outcomes notes 34 measures showing no change in trend against the previous quarter, 18 measures showing an improvement in performance trend and 14 measures showing a worsening trend.

Benchmarking against other Health and Social Care Partnerships

We regularly benchmark our performance against similar Health and Social Care Partnerships in order to compare our performance and identify any areas of potential improvement. Health Improvement Scotland has identified Moray, Stirling, East Lothian, Angus, Scottish Borders and Highland as areas which are similar in terms of population size, relative deprivation or affluence and rurality of area. Our performance against 23 National Indicators is presented in **Appendix 2** in comparison to these areas.

Performance Governance development over the last year

- **Review of Performance Scorecard**

As part of the ongoing review of the current Integrated Joint Board (IJB) a number of duplicated measures have been removed, bringing the total number down from 102 to 66 measures.

- **Performance management in Mental Health**

We are working alongside the Government's Information Services Division (ISD) to establish a performance measurement systems for Mental Health Services so we can clearly see outcomes for service users.

- **Performance management Carers**

With the establishment of the Carers Strategy in Argyll and Bute we have been working with our local partners to identify additional performance measures. The coalition of Carers Network is also working on suggesting additional measures so there is a consistency of measures throughout Scotland. These new measures will be put in place in 2019/20.

Section 2.1 – How have we performed in 2018/19 - Ministerial Steering Group Indicators

The Ministerial Steering Group (MSG) Performance Measures have been developed **in addition to** the National Health and Wellbeing Outcome Indicators. These are intended to measure the improved outcomes resulting from the integration of HSCP services.

Our performance for 2018/19 against the Ministerial Group Indicators is shown in the table below:

Ministerial Steering Group Indicators; 2015/16 - 2018/19P					
	2015/16	2016/17	2017/18	2018/19 ^P	Target 2018/19
Emergency admissions (All Ages)	8,638	8,715	9,018	8,659	8,332
A&E attendances (All Ages)	15,113	16,105	16,026	17,060	16,194
Unplanned bed days (All Ages)	65,847	65,705	64,800	58,941	56,687
Unplanned bed days MH (All Ages)	13,421	12,631	12,774	14,424	-
Delayed discharge bed days (18+)	8,857	6,803	8,414	9,561	7,037

Emergency Admissions Performance

An overall reduction of 3.98% (n=359) in the number of Emergency Admissions was noted over the last year (2017/18 - 2018/19) within Argyll and Bute HSCP area. Unfortunately, despite the noted decrease since last year, the overall target (n=8,332) was slightly missed.

Accident & Emergency (A&E) attendances

This year across Argyll and Bute HSCP area, there has been a significant rise in the number of A&E attendances compared to previous years. As a result, we did not achieve our target in this area.

Unplanned bed days

It is important to note that the number of unplanned bed days within Argyll and Bute HSCP has been decreasing year on year since 2015/16 and in the last year this has continued.

Unfortunately, despite this, we narrowly missed the overall target for 2018/19 (n=56,687).

Delayed Discharge Bed days

Delayed discharges remain a key challenge across the Argyll and Bute HSCP area and this year we have missed our target in relation to Delayed Discharge Bed Days. Despite an initial reduction in delayed discharge bed days between 2015/16 and 2016/17, there has been a

steady increase in the number of delayed discharge bed days reported since 2016/17. This is due primarily to the availability of care at home or care home placement. Issues around Adults with Incapacity also have an impact on the delays.

All localities are working towards an integrated community team approach by implementing the Argyll and Bute Community Standards for every team. These include, single point of access, multi-disciplinary triage, lead professional, reablement, community medication support, anticipatory approaches with a focus on avoiding unnecessary admissions, generic workforce skill set, advanced nursing workforce within the teams and a self-management and self-directed support (SDS) approach to care and assessment.

Our achievements this year include:

- A continuing decrease in the number of days patients are staying in Cowal Community Hospital
- Development of virtual wards across the Partnership have allowed us to monitor both individuals in Glasgow Hospitals, and those being supported at home, to prevent in-patient stays
- Embedding reablement into all our community teams and ensuring routine and swift homecare review processes are in place
- Successful bed modelling exercises conducted throughout Argyll and Bute which have realised more efficient models of care.

Where we need to do more...

- Continue to expand our use of technology such as telecare, health and home monitoring systems, and health assistance equipment
- Support our communities to develop activities using of income from Self Directed Support
- Work with communities to develop local provision of care at home
- Develop our prevention services including support for anticipatory care, identifying local networks of support, and facilitating carer support
- Work with GPs and other services to co-ordinate care and minimise unexpected problems or admissions
- Work with partners in the voluntary and housing sector and with our communities to develop a range of suitable accommodation options

Section 3. National Health and Wellbeing Indicators Performance

In this section we aim to demonstrate our performance against each of the National Health and Wellbeing Indicators over the last year.

3.1 National Health and Wellbeing indicator 1

People are able to look after and improve their own health and wellbeing and live in good health for longer.

National Health and Wellbeing Indicator 1 aligns directly to Argyll and Bute HSCP Strategic Plan area of focus:

Within Argyll & Bute we are committed to supporting individuals to look after their own health and wellbeing in their communities. We aim to support individuals to prevent illness and focus on wellbeing and health improvement and have identified **14** targets by which we measure our performance in relation to National Health and Wellbeing Outcome 1.

These are listed in **Appendix 1** and this year we have achieved target in **6** of the **14** identified indicators.

This chapter described the work we have done over the last year, and areas where we recognise that more work is required in order to achieve our targets.

**REDUCE THE NUMBER OF
AVOIDABLE EMERGENCY
HOSPITAL ADMISSIONS &
MINIMISE THE TIME THAT
PEOPLE ARE DELAYED IN
HOSPITAL**

ARGYLL & BUTE HSCP
AREA OF FOCUS
A&B Transforming
HSCP Together
Argyll & Bute Health & Social Care Partnership

3.1.1 Falls Prevention and reducing hospital admissions

Over the last year we have been involved in a wide range of initiatives aimed at improving our performance in relation to falls reduction and achieving the national target for reduction of admission to hospital.

3.1.2 Falls in the Community

We have developed a local action plan aligned to the national falls framework. Each locality in Argyll and Bute (A&B) has a falls action plan which is regularly reviewed by the locality and A&B Falls Lead Officer. Closer links are also being established with our Technology Enabled Care team (TEC), Scottish Ambulance Services (SAS) and NHS 24 enabling us to understand local data in relation to falls. Examples of this include:

- **NHS Highland**

We are working with NHS Highland in relation to the revision of their Policy for Prevention of Falls.

- **Integrated Response and Support Technology (FIRST) project**

We are working with University of Strathclyde, NHS24 and Scottish Ambulance Service (SAS) in relation to the Falls Integrated Response and Support Technology (FIRST) project, which is funded by the Scottish Government's Technology Enabled Care (TEC) Programme.

- **Falls prevention with National Education Scotland (NES)**

We are working with National Education Scotland in 2019 to develop a short film for health and social care staff to improve awareness and to encourage staff to discuss the benefits of exercise to prevent falls. This links directly to community exercise classes in each area and staff aim to encourage increased referrals to community-based programmes.

- **Community exercise classes with Live Argyll**

Programmes are currently delivered by 'Live Argyll' and other providers who have trained instructors. They can deliver evidence-based exercise programmes to prevent falls, working closely with NHS colleagues. There were over 7,000 attendances at these classes across Argyll and Bute last year.

3.1.3 Inpatient Falls

Older hospital patients are more likely to fall, and work has been continuing to reduce these. The Scottish Patient Safety Programme set a target of a 25% reduction, and we have achieved this.

Hospital Campaign - 'Get Up, Get Dressed, Get Moving' The 'Get Up, Get Dressed, Get Moving' campaign builds on the good work undertaken in our hospitals so that people who need to go in to our hospitals, and their families, are aware that we encourage people to bring in their day clothes and foot wear, to get out of bed, to get dressed and to move around the ward as much as possible. Even short periods of being inactive lead to muscle loss, increased risk of falls, increased confusion, reduced independence, delays in getting home and increased risk of needing help when leaving hospital. The key message of the campaign is to 'Get



Up, Get Dressed, Get Moving’. If we increase physical activity we can enhance recovery and help people to get back to their home/homely setting sooner to live as independently as possible.

3.1.4 Alcohol and Drug Services

The Argyll & Bute Alcohol and Drug Partnership (ADP) have oversight of the delivery of the drug and alcohol treatment waiting times target and the Alcohol Brief Intervention target.

The recovery support services (Argyll & Bute Addiction Team and Addaction) continue to meet the current target of 90% of people who need help with their drug or alcohol problem will wait no longer than 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery.

The Partnership did not meet the delivery target for Alcohol Brief Interventions (ABI) and have put in place an improvement plan involving a range of partners for the next financial year. Some of our planned actions include:

- Identification of staff with capacity to deliver ABI in short term
- Drink Wise Age Well (Addaction) to deliver ABI and alcohol awareness raising programmes in Argyll & Bute
- Support the embedding of ABI across all HSCP staff groups and work to incorporate ABI screening within the CareFirst information system

3.1.5 National Health and Wellbeing Outcome Additional Achievements in 2018/19:

Some additional highlights of the Partnership supporting communities to look after their own health and wellbeing across Argyll and Bute this year include:

- **Self-management classes - Chronic Obstructive Pulmonary Disease (COPD)**
Establishment of a series of 6-week classes to educate and support people with Chronic Obstructive Pulmonary Disease (COPD). The classes developed by our COPD nurse and physiotherapy team encourage people to manage their condition and prevent unnecessary hospital admission. Classes are held in various areas of the Partnership to ensure fair and equitable access for people.
- **Self-management classes - Diabetes**
Establishment of education and awareness sessions for people with diabetes. The sessions, developed by Dietician and Specialist Diabetic Nurses, are delivered across the Partnership area.
- **Advanced Nurse Practitioners**
Introduction of 3 Advanced Nurse Practitioners (ANP) based in a local GP Practice in Helensburgh. The nurses work across five local GP Practices to prevent unnecessary hospital admissions and ensure alternative care pathways are in place for people.
- **‘First Contact Practitioner’**
As part of the new national GP contract, we have developed a new ‘First Contact Practitioner’ model which is being delivered in partnership with GP surgeries. First appointments are issued at local GP surgeries with Specialist Physiotherapists for

people reporting musculoskeletal problems and it is anticipated this will reduce treatment times for people ensuring they are seen, given self-management advice or referred onto appropriate services timeously.

- **‘Food First Approach’**

‘Food First Approach’ is an approach to treating poor dietary intake and unintentional weight loss using every-day nourishing foods and drinks. Over the last year, our Dietetics Team have worked hard to support our communities and their focus on this has resulted in a reduction in use of Oral Nutritional Supplements and won the Advancing Healthcare Award 2019.

- **Delivering mental health interventions in partnership within our local communities**

We have initiated a project aimed at wellbeing and prevention delivering mental health interventions within local GP surgeries. The interventions will be delivered jointly by nurses, occupational therapists and primary mental health workers.

Health and Wellbeing

93% of adults in Argyll and Bute are able to look after their health very well or quite well



Community Practice Highlight - Strachur Hub Exercise Classes and falls prevention

The Strachur Hub was set up in March 2016 and is run in association with the GP practice's Patient Participation Group. A range of opportunities for participating in evidence-based strength and balance exercise programmes are available within the hub and are delivered by two trained instructors.

An independent assessment conducted at the Strachur Hub in 2018 found that by providing a falls prevention programme through the new exercise, strength and balance improvement programmes, they have achieved remarkable results. In a local study, the number of falls reduced by more than 90 percent.

Supported by its management committee and dedicated volunteers in partnerships with others like Interloch Transport, the Strachur Hub is held every Thursday from 10:30am to 1:30pm. Participants of the groups average 81 years and travel from a wide geographical area within Argyll and Bute. An average of 37 people attend the hub each Thursday.

The Hub also runs a wide variety of courses including: Diabetes management, chronic pain management, conversational French and German classes working with 'Takeaway Creative', defibrillator training and CPR with the Scottish Ambulance Service, first aid, country dancing and contributed choir for the Lauder Memorial Concert.

3.2 National Health and Wellbeing indicator 2

People, including those with disabilities, long term conditions, or who are frail, are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community.

National Health and Wellbeing Indicator 2 aligns directly to the Argyll and Bute HSCP Strategic Plan area of focus:

Our Community teams work across disciplines to ensure that people with intensive needs are cared for within their homes, and that chronic conditions are managed within the community where possible. Over the last year we have worked hard to further develop our community care teams to ensure that reablement is at the centre of our work. This has shown to be effective in reducing the need for long term care packages and in ensuring that essential home care services are matched to needs.

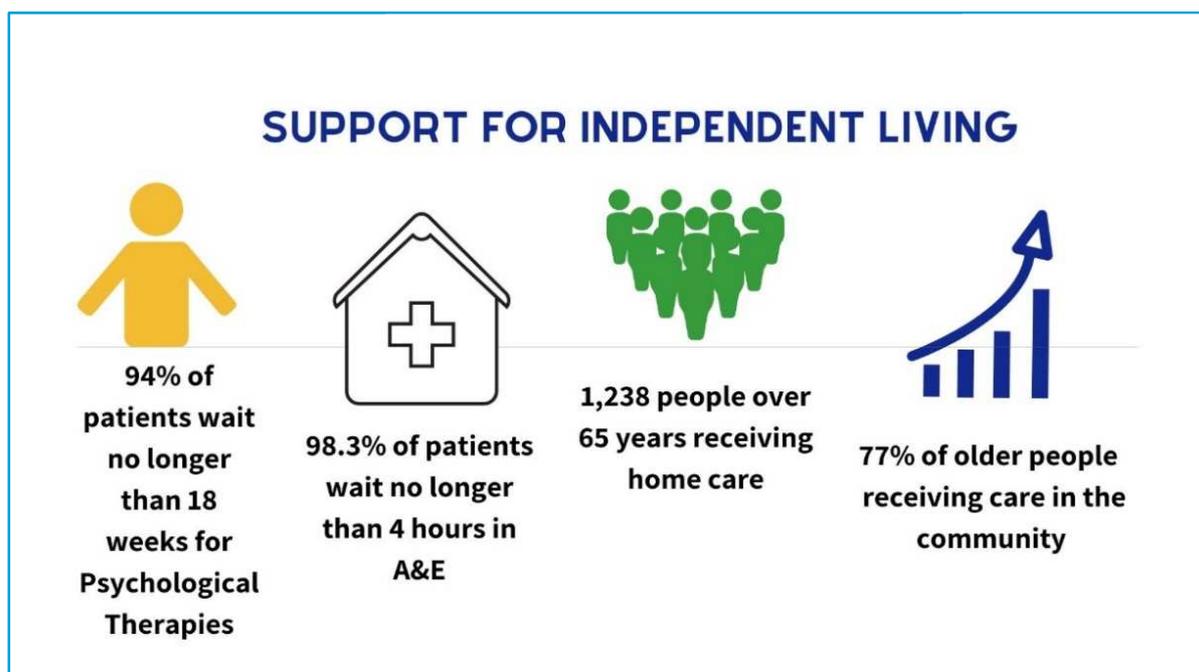
We have identified **17** targets by which we measure our performance in relation to National Health and Wellbeing Outcome 2. These are listed in **Appendix 1** and this year we have achieved the target in **14** of the **17** identified indicators.

This chapter describes the work we have done over the last year, and areas where we recognise that more work is still required in order to achieve our targets.

**SUPPORT PEOPLE TO LIVE
FULFILLING LIVES IN THEIR OWN
HOMES, FOR AS LONG AS
POSSIBLE**

ARGYLL & BUTE HSCP
AREA OF FOCUS

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



3.2.1 Community Mental Health Review 2018/19

This year we completed a review of our Adult Community Mental Health Service which highlighted many strengths in our current service provision, but also identified areas for improvement and development towards a future model. The recommendations from the review aim to provide care with an emphasis on prevention and wellbeing, on providing support for people in crisis and distress and enabling and encouraging recovery and wellness.

Our Mental Health and Dementia steering group continues to drive a redesign for future service provision and we continue to work with NHS Highland to test and implement the 'From Observation to Intervention' framework: (December 2018) launched by HealthCare Improvement Scotland and The Scottish Patient Safety Programme (Mental Health).

3.2.2 Argyll & Bute Care Homes & Housing Project

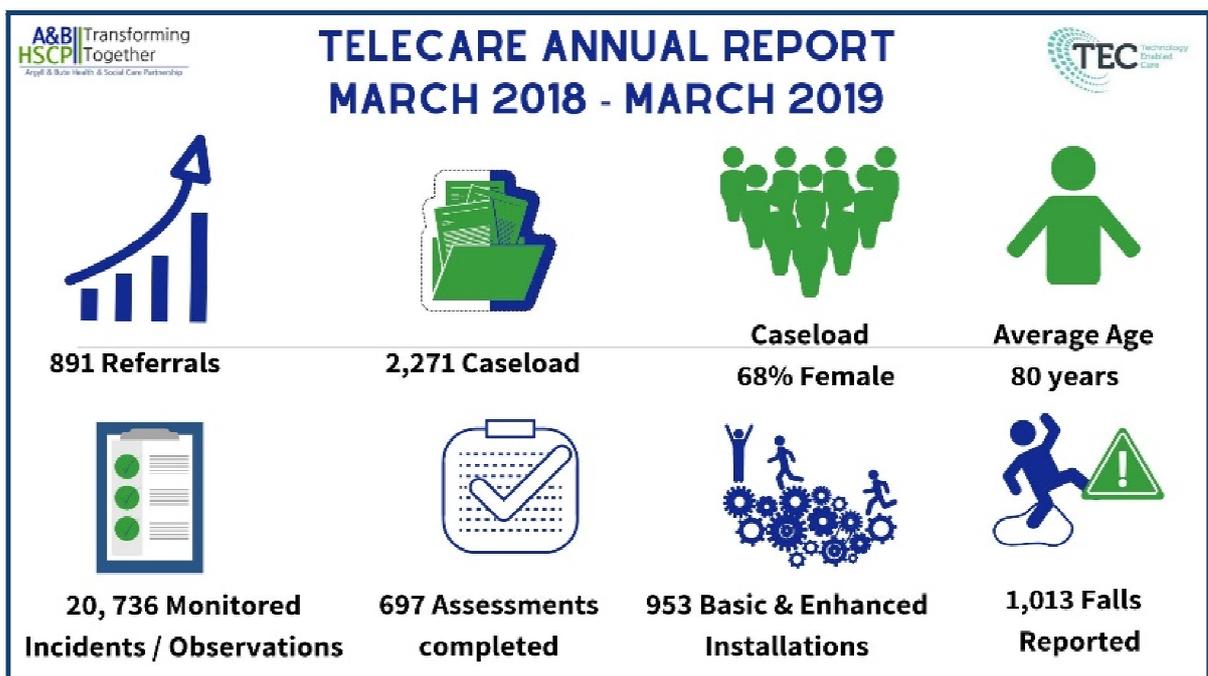
A review of care home provision is underway across Argyll and Bute, aimed at developing care home provision in the future. A specialised simulation modelling tool developed by Information Services Division (ISD) has been used to identify seven potential scenarios for future care home provision. The simulation model allows care home and housing groups to understand the change in potential demand for care home places for older people. It has created seven potential scenarios on the basis of projected changes in population within our area. Localities are using the results to inform local redesign of service provision.

3.2.3 Technology Enabled Care in Argyll and Bute

Over the last year we have strived to develop our Technology Enabled Care service. Our achievements include:

- **Telecare**

We have continued to develop our telecare service and by the end of 2018/19 we were supporting 2,271 individuals across the partnership area. A full breakdown of telecare activity over the last financial year is shown in diagram below. Telecare is now centrally



managed and virtual working processes have been developed. This has enabled cross cover across all localities and work is almost complete in bringing the island telecare provision into the team work load which will ensure continuity of the service and for the island data to be accurately recorded.

- **Switching from an Analogue to Digital platform**

We are working with Scottish Government towards switching current provision of Telecare from an analogue to digital platform. We have developed an implementation plan this year in partnership with the Scottish Government and continue to make steady progress. There are issues regarding unspent funds allocated by Scottish Government and matched by Argyll and Bute HSCP. No clear solution is available at present until the digital platform is ready so that the correct solution can be identified.

- **TEC Housing Charter**

The Technology Enabled Care (TEC) in Housing Charter was developed as part of the TEC Ready Programme funded by the Scottish Government's TEC Programme and hosted by the Scottish Federation of Housing Associations (SFHA). We have committed to the 7 pledges required of the charter and this will provide a vital link to housing, and help to promote partnership working in addressing the exciting new challenges we face to ensure a successful transfer from an analogue to digital solution.

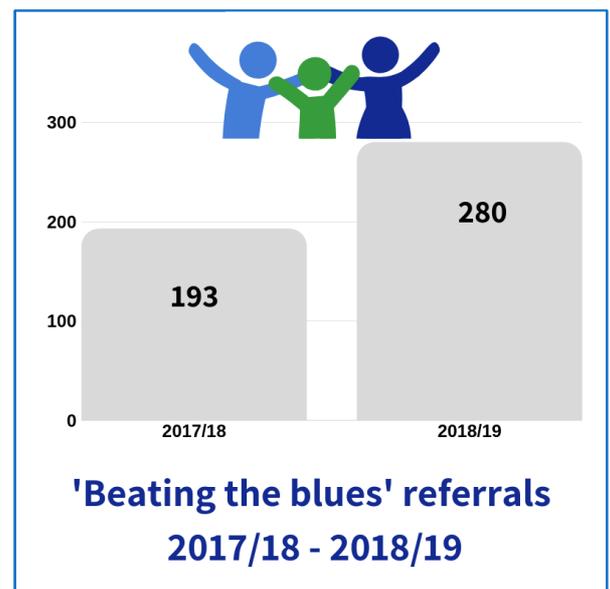
- **Psychological Therapies: 'Beating the Blues'**

The 'Beating the Blues' computerised Cognitive Behavioural Therapy (CBT) programme has been introduced over the last year. Following the appointment of a permanent coordinator, we have experienced a rise in the number of referrals of over 45%.

- **'Near Me' Clinics**

NHS 'Near Me' is the brand developed by NHS Highland to support the development of video consulting clinics using the Attend Anywhere platform. The aim of 'Near Me' is to:

- Provide remote access to specialist services in Argyll and Bute improving access to services and prevent patient travel and unnecessary attendance at follow up clinics
- Reduce the time lost by NHSGG&C consultants and clinicians travelling to deliver clinics in Argyll and Bute thereby enhancing productivity
- Redesign services to enhance sustainability of specialist clinics e.g. dermatology, respiratory services
- Better manage demand and reduce waiting times for clinics in Argyll and Bute
- Increase productivity, save money and reduce duplication of work



The use of 'Near Me' is growing across the Partnership area. Rooms are being upgraded to the appropriate 'Near Me' specification. Clinics in Obstetrics, Paediatrics, CBT, Oncology, and Orthopaedics have been established and are now up and running. The team is currently working on developing Respiratory and Sleep studies and developing Dermatology clinics using the 'Near Me' technology.

- **Psychological Therapies using Near Me**

We have started a new project in collaboration with Primary Mental Health Care Workers from Mid Argyll Community Mental Health Service. This supports the delivery of psychological therapies to Islay residents using digital technology. Established within the Islay Hospital, it has increased appointments/frequency of delivery and potential for greater efficiency while reducing travel for staff and service users.

- **Wellbeing Monitors/ Activity Monitoring systems ('Just Checking')**

These have now been rolled out across all localities on a trial basis for 18 months funded by the Scottish Government TEC Program. They have been shown to greatly support long term independence and quality of life, save hours in home care provision, and ensure enhanced reablement. However the uptake of the 'Just Checking' system has been slow across Argyll and Bute and the potential of this project has not yet been maximised.

Case Study – Wellbeing Monitors (Just Checking)

Wellbeing Monitors (Just Checking) are wireless movement sensors that are placed in homes and used to detect movement around the property. They give an insight into the daily activities of individuals in their homes by recording a sequences of motion around the property. They help describe a persons daily routine. Sensors were placed within an elderly woman's home to determine her pattern of activity. It was quickly recognised that the individual was leaving the property at various times of day and night without the knowledge of her family. This contributed and confirmed to her family that a decision for 24 hour care was necessary.

3.2.4 National Health and Wellbeing Outcome 2 - Additional Achievements in 2018/19:

- **Palliative care at home**

We have been working with people requiring palliative care to identify their needs and to support them to remain at home until end of life, if they wish.

- **Housing and Health Joint working with Occupational Therapists**

This is a joint initiative with Council Housing Services and local Registered Social Landlords to provide training about housing options, to improve links between sectors particularly around people with complex housing needs and to support timeous appropriate allocation of housing for people with high level of need. The role also supports the planning of new housing developments for people with special needs.

- **Delivering mental health interventions in partnership within our local communities**

An initiation of a project aimed at mental health wellbeing by delivering one stop shop interventions within local GP surgeries.

- **Jean's Bothy in Helensburgh**

Ongoing provision of help and support for people with mental health issues in Helensburgh.

- **New Urgent Care Practitioner Posts**

Development of Urgent Care Practitioner roles for each locality. These posts are now being advertised and will provide urgent care from 12 – 8pm, 7 days per week



Practice Highlight: Home Care Procurement Officer Pilot (Cowal and Bute)

The Home Care Procurement Officer (HCPO) pilot aims to put HCPO at the heart of service centres enabling them to be available to jointly plan home care services for those who need them. The pilot scheme has introduced 3 new Home Care Procurement Officers who aim to review all care packages within 6 weeks.

These officers now attend hospital discharge meetings, and virtual ward meetings, daily. This work has significantly improved partnership working with health colleagues, reduced duplication in health and social care systems/pathways and resulted in a very much improved service. The work of these professionals within the 'Virtual Ward' has resulted in smooth and timeous transitions for those who require an enabling home care service following a period of reablement. This vital work also prevents unnecessary admissions to care homes and hospitals, by being responsive to peoples and having home care services available when required.

The service is much more people focused, ensuring they receive the right service by the right person at the right time. Our targets for reviews are on track and we have not experienced any waiting times for our service for some time now.

3.3 National Health and Wellbeing Indicator 3

People who use health and social care services have positive experiences of those services, and have their dignity respected.

National Health and Wellbeing Indicator 3 aligns directly to the Argyll and Bute area of focus:

Within Argyll & Bute Partnership it is important to us that our citizens have a positive experience when using our services. We endeavour to ensure we enable them to give feedback about their experiences of health and social care services in a range of ways. This feedback supports us to improve and develop services in line with the needs of our local communities. We have identified **6** targets by which we measure our performance in relation to **National Health and Wellbeing Outcome 3**.

These are listed in **Appendix 1** and this year we have achieved target in **4** of the **6** identified indicators. This chapter described the work we have done over the last year and areas where we recognise that more work is required in order to achieve our targets.

**INSTITUTE A CONTINUOUS
QUALITY IMPROVEMENT
MANAGEMENT PROCESS ACROSS
THE FUNCTIONS DELEGATED TO
THE PARTNERSHIP**

ARGYLL & BUTE HSCP
AREA OF FOCUS



3.3.1 Argyll and Bute Engagement Framework

Argyll and Bute Health and Social Care Partnership (HSCP) recognises that effective engagement is essential to the delivery of health and social care services and fundamental in supporting the HSCP to achieve its vision, ambitions and deliver on its key strategic objectives.

In 2018/19 we developed a new Engagement Framework. The framework sets out the intentions of the HSCP to continue to work with people in Argyll & Bute who have an interest in health and social care. It also provides a comprehensive overview of how engagement will be approached. It describes several complimentary documents and processes that support the delivery and monitoring of



engagement activity that can be used by HSCP staff, partners, communities and wider stakeholders alike.

We have also developed an Engagement Leaflet which describes our strategic engagement structures (shown below) and how individuals can become involved in health and social care services. It also describes the various feedback mechanisms by which our communities can contact us and share their health and social care experiences.

A copy of our Engagement Framework is available on: www.bit.ly/ABEngFram

A copy of our Engagement Leaflet is available on: www.bit.ly/ABEngLeaflet

3.3.2 Experiencing services within Argyll & Bute

We aim to incorporate patient experience and feedback in the operation of our services, and when planning and developing new services. Over the past year, we have been involved in several patient experience exercises including:

- **Experience within Accident and Emergency**

A qualitative review of the patient experience for those suffering mental health crises when attending Accident and Emergency aimed at improving the patient pathway. This review was supported by Acumen - a network that enables mental health service users and carers to participate as equal partners in the development of services and the promotion of well-being and recovery.

- **Care Home Resident Experience**

Quarterly meetings are now established across all localities where managers of care homes are invited individually to meet with a wide range of senior personnel covering Adult Protection, Local Area management, Commissioning, Health, Independent Sector, Social Care and a representative from the Care Inspectorate to discuss and receive feedback on the quality of care within their establishments.

- **Improving experience of services in Cowal**

A focus group has been established in Cowal to gather information from a range of professionals including GPs, clinical services, nursing and social work staff about how services can change to improve patient experience, identify possible impact of change on community services and develop ideas for future service delivery from the local hospital.

Experiences of services

72% of adults supported at home in Argyll and Bute agreed their care was well co-ordinated



Practice Highlight - Community Mental Health Review Experience Workshops

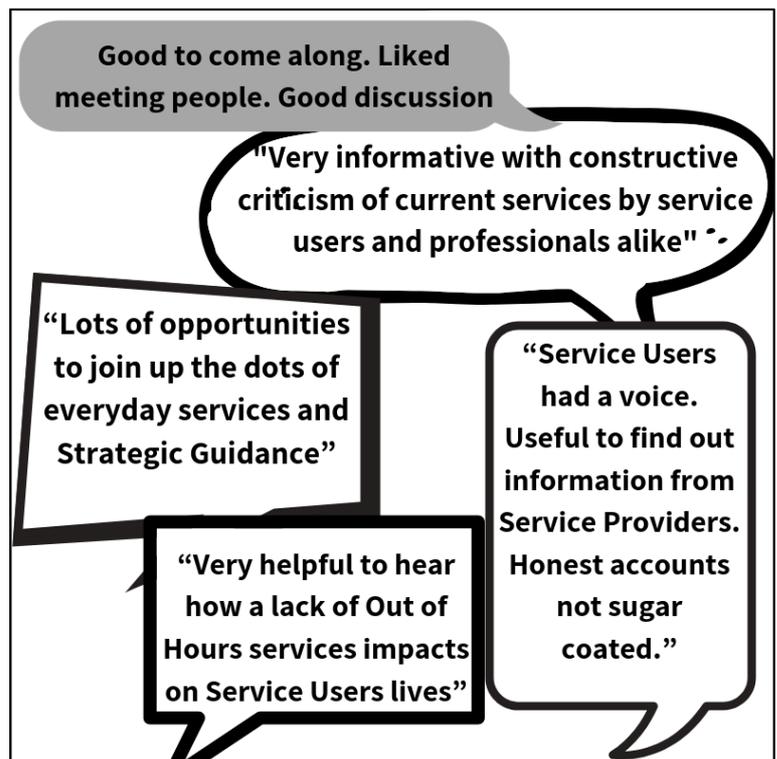
Seven lived experience workshops were held in communities across Argyll & Bute in 2018/19 aimed at gathering service user perspectives of community mental health services across Argyll and Bute.

The joint workshop with members of the community, Acumen, HSCP and Scottish Health Council was an opportunity to hear the voices of people with lived experience of Community Mental Health Services in Argyll & Bute. Between 7 and 18 individuals attended each workshop.

The workshops delivered by Acumen and Scottish Health Council and were well attended.

These workshops proved to be very popular with service users and staff from the HSCP's mental health services. It was identified that the workshops allowed for honest discussions between staff and service users and provided an opportunity for identifying common solutions to existing issues.

Feedback received from participants of the workshops is shown in picture to the right.

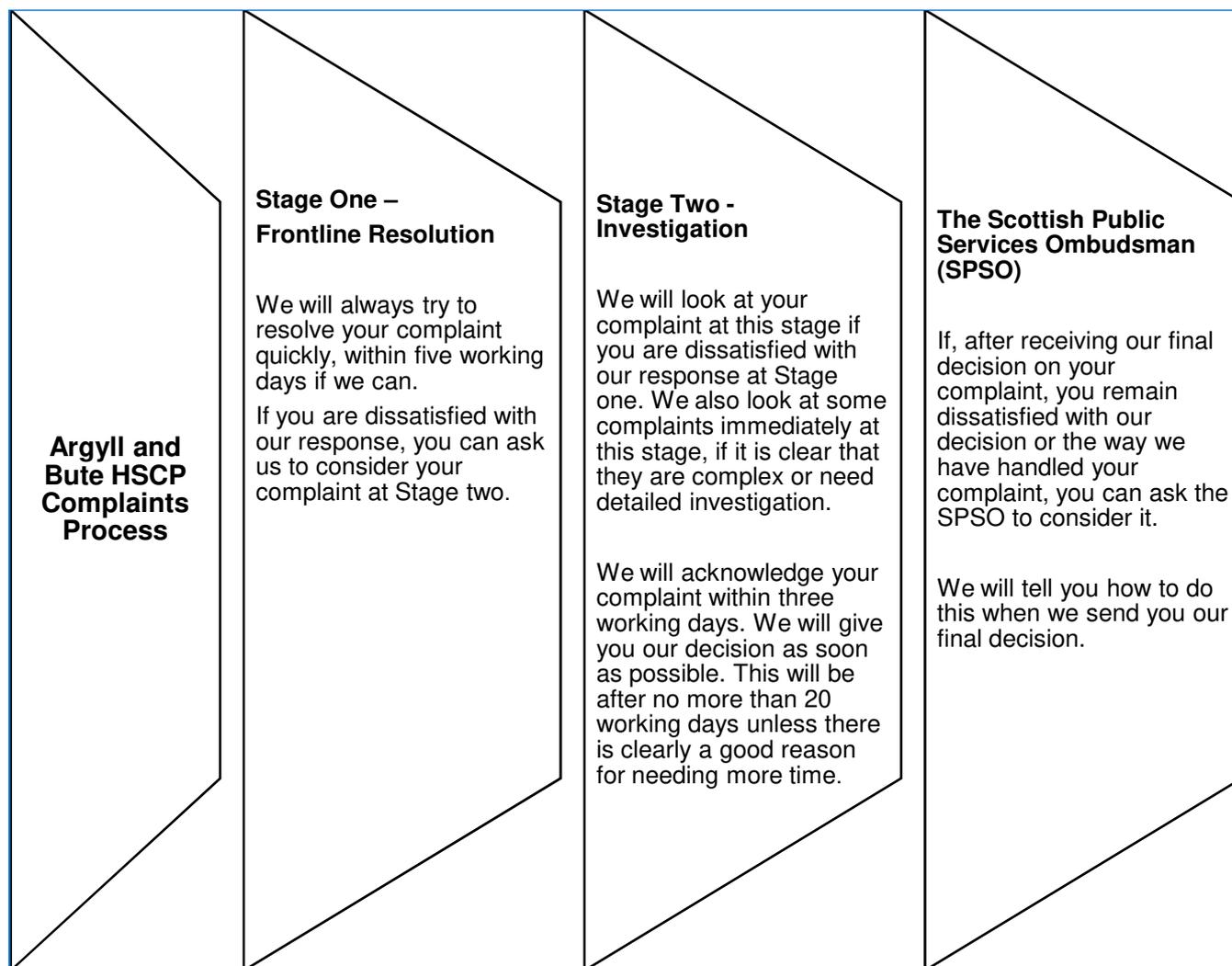


3.3.3 Making a complaint in Argyll and Bute

Understanding the experiences of the individuals we support is important to us. Complaints and feedback help us to identify areas where we need to improve. Aligned to national requirements, there is a single point of contact for all complaints made to the Argyll and Bute HSCP.

We have a two-stage complaints procedure (described overleaf) and we will always try to deal with your complaint quickly. Each complaint is reviewed in terms of content and complexity and handled in line with Argyll and Bute Health and Social Care Partnership and Integration Joint Board Complaints Handling Procedure. (Available on:

<https://www.nhshighland.scot.nhs.uk/OurAreas/ArgyllandBute/Pages/CommentonOurServices.aspx>)



The table below presents the number of complaints relating to health and social care and our performance in meeting national targets during 2018/19.

Argyll & Bute HSCP Complaints; 2018/19		
	Health	Social Care
Stage 1 complaints	Total	Total
Number Received	34	7
Number Withdrawn	1	0
Number Investigated	33	7
Number Closed with 5 Working Days	22	5
% Closed with 5 working Days	67%	71%
Stage 2 complaints		
Number Received	81	71
Number Withdrawn	9	7
Number Investigated	72	63
Number Closed with 20 Working Days	7	14
% Closed with 20 Working Days	10%	22%

Where we need to do more...

We accept that the performance particularly in relation to response times for Stage 2 complaints needs to improve. Plans to achieve improved response times and more detailed reporting are being developed and will be a focus during 2019/20.

3.4 National Health and Wellbeing Indicator 4

Health and social care services are centred on helping to maintain or improve the quality of life of service users

National Health and Wellbeing Indicator 4 aligns directly to all our areas of focus.

Within Argyll & Bute Partnership we recognise the importance of supporting people to maintain or improve their quality of life. We have identified **9** targets by which we measure our performance in relation to **National Health and Wellbeing Outcome 4**.

These are listed in **Appendix 1** and this year we have achieved targets in **4** of the **9** identified indicators.

This chapter describes the work we have done over the last year and areas where we recognise that more work is still required.

Several of our targets relate to waiting times performance and achievement of the 12 week waiting times targets. We recognise the importance of providing quick access to specialist services when needed to support quality of life and we need to improve services in this area.

This year we have been working with NHS Greater Glasgow and Clyde (NHSGGC) to redesign services and to agree a plan to provide more services locally by recruiting specialist nursing, physiotherapy and other staff. This will improve access to specialist services like Ear Nose and Throat (ENT), Orthopaedics, Dermatology, Chronic Pain and many more.

We are expecting our local waiting times to reduce in 2019/20 and 2020/21. This is part of a 3-year plan to bring waiting times down and achieve the target set by Scottish Government.

Within our Children's and Adolescent Mental Health service (CAMHS), the waiting time for referral to treatment has reduced and waiting times targets are being met. We now have additional staff and services in Argyll and Bute. This will ensure our vulnerable young people are promptly assessed and provided with the most appropriate evidenced based treatment services.

The external (outside Argyll and Bute) placement of children has been kept to a minimum by effective reviews and multi-agency working. The Children's Resource Panel and the Joint Service Management Group have a strengthened remit and focus. The three residential houses for children and young people (Dunclutha, Shellach View and East King Street) have worked at full capacity throughout the year. Core and cluster housing method is currently being developed to increase this capacity so that we can continue to provide support to children sustaining family, friend links and relationships.

This has been a very successful year for our Through and Aftercare Team and this was noted in the Joint Inspection Report that stated:

Maintaining Quality of Life

74% of adults supported at home agreed their support improved or maintained their quality of life



“Care experienced young people told us that the support they had received, particularly from staff working in the through care and aftercare team, had helped them to achieve positive outcomes in relation to housing, employment and education.”

Also, on the 11th March 2019, two of these young adults were invited to an audience with the First Minister, Nicola Sturgeon. This invitation came about as a result of research being carried out by The Scottish Through and After Care Forum (STAF) entitled, “Relationships Matter”, to which a group of our young people from Argyll and Bute had contributed.



The Throughcare and Aftercare team continues to work closely with The Housing Consortium with 100% of care leavers are being offered appropriate housing. In addition all care experienced young people applying for a college course are guaranteed an interview.

Where we recognise we need to do more...

- To further develop palliative care provision within all our localities
- To further develop provision for people with life limiting conditions e.g. Motor Neurone Disease, Multiple Sclerosis, Parkinson’s disease and others
- To continue to strive for improvement and excellence even though all of our Children’s Houses are presently graded 5 (Very Good)
- To continue to improve our support for Adoption and Fostering services (graded 5 (with one 4)) with a focus on our support to adopters and our engagement with our children and young people. The inspection reports for children in 2018/19 are available in Appendix 3b
- To continue to strive to improve our performance in relation to the percentage of children and young people who had a permanency decision made, building on our considerable success in completing adoptions and permanent placements

3.5 National Health and Wellbeing Indicator 5

Health and social care services contribute to reducing health inequalities

National Health and Wellbeing Indicator 5 aligns directly to the Argyll and Bute HSCP Strategic Plan area of focus:

Within Argyll & Bute Partnership we recognise the importance of supporting our service users to maintain or improve their quality of life. We have identified **2** indicators by which we measure our performance in relation to **National Health and Wellbeing Outcome 5**. These are listed in **Appendix 1** and this year **we have marginally missed both our targets in this area.**

This chapter describes the work we have done over the last year and areas where we recognise work is still required in order to achieve our targets.



3.5.1 Treatment time waiting times

The challenge of ensuring waiting times targets are met in the HSCP has been recognised nationally and the Scottish Government has provided additional funding, over 3 years, for the NHS in Scotland. Our local treatment time targets were just over the standard this year.

Where we have identified that we need to do more:

- Focus on people with the longest waits over 12 weeks.

3.5.2 Health Improvement

We recognise the importance of preventing health and social care problems from arising. We invest in a wide-ranging programme to support people to lead active and healthy lives in Argyll and Bute. Our comprehensive Health and Wellbeing Annual Report is published here –

<http://healthyargyllandbute.co.uk/category/news/>

Some Health and Wellbeing highlights from 2018 – 19 include:

- Continuing to raise awareness of the impact of childhood trauma on health and wellbeing outcomes, this programme included:
 - 230 staff and partners attending events in Argyll and Bute
 - Publication of the 2018 NHS Highland Public Health Annual Report on Adverse Childhood Experiences, Resilience and Trauma Informed Care
 - Multi-agency Steering Group to plan future activity
- Engaging with staff, partners and community members to investigate how people with long term conditions can be supported to live full and able lives in their community – more than 450 people in Argyll and Bute have informed this work

- Eight Health and Wellbeing Networks held 32 meetings to support community led health improvement activity in our local areas. These meetings are attended by HSCP staff, partners and community members and supported 98 groups to deliver initiatives that promoted physical activity and long-term health condition management.

Additional outputs this year include:

- 30 clients supported with HIV and LGBT issues
- 160 new clients accessed free condoms by post
- 851 secondary third year pupils attended drama workshops covering sexual health, alcohol and wellbeing themes
- 1,070 primary 7 pupils attended a 'Smoke Free' drama
- 35 people trained in Scotland's Mental Health First Aid
- 303 walkers participated in three walking groups
- 13 self-management courses delivered
- 15,638 sexual health materials issued

3.5.3 Health Inequalities:

We continue to promote equality of opportunity, access and delivery for the people of Argyll and Bute in the following ways:

- Legal duties under the Equalities Act in Scotland are fulfilled with a published Equalities Outcomes Framework. Specific activity under this banner in 2018-19 included the development of a British Sign Language action plan (for both the council and NHS) and a joint Child Poverty Strategy for Argyll and Bute
- Conducted a review of Equality Impact Assessments and ratified a joint approach in March 2019
- We participated in joint equalities activity in Argyll and Bute via the Argyll and Bute Community Planning Partnership's Equalities Steering Group. Some outcomes from this group included supporting Argyll and Bute's LGBT+ Pride events and the provision of free sanitary protection to eliminate period poverty

3.6 National Health and Wellbeing Indicator 6

People who provide unpaid care are supported to reduce the potential impact of their caring role on their own health and wellbeing

National Health and Wellbeing Indicator 6 aligns directly to the Argyll and Bute HSCP Strategic Plan area of focus:

Within Argyll and Bute HSCP, 17% of adults are reported as being providers of unpaid care.

We are committed to supporting carers of all ages across Argyll and Bute in their caring role especially by recognising the importance of their own wellbeing. We currently still have 1 indicator by which we measure our performance in relation to **National Health and Wellbeing Outcome 6**. This is listed in **Appendix 1** and this year we have marginally missed this target.

Below we describe our support to carers over the last year and areas where we recognise that more work is required in order to achieve our target.

3.6.1 Carers Strategy

We have worked hard over the past three years to develop our new Argyll and Bute Carers Strategy and Implementation Plan 2018 - 2023, available on: <http://bit.ly/ABCarersStrategy> and our Short Breaks Statement, available on: www.bit.ly/CarersShortBreak.

The Strategy identifies commitments and actions designed to help us achieve our desired outcomes, which are:

- All Carers are identified at the earliest opportunity and offered support to assist them in their caring role
- Young Carers are supported with their caring roles and enabled to be children and young people first
- Mental and physical health of carers is promoted by ensuring that they can access or be signposted to appropriate advice, support and services to enable them to enjoy a life outside their caring role
- Carers have access to information and advice about their rights and entitlements to ensure they are free from disadvantage or discrimination in relation to their caring role
- People who provide care are supported to look after their own health and wellbeing which includes reducing any negative impact of their caring role on their own health and wellbeing

We created a multi-agency Carers Act Planning Group and we also work closely with the 4 Carers Centres in a 'Carers Partnership'. These have been hugely successful and responsible

**SUPPORT UNPAID CARERS, TO
REDUCE THE IMPACT OF THEIR
CARING ROLE ON THEIR OWN
HEALTH AND WELLBEING**

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for the development of Carer Assessment Templates and Carer Pathways designed to ensure that carers within Argyll and Bute receive appropriate and timely support.

Case Study: Support to Carers

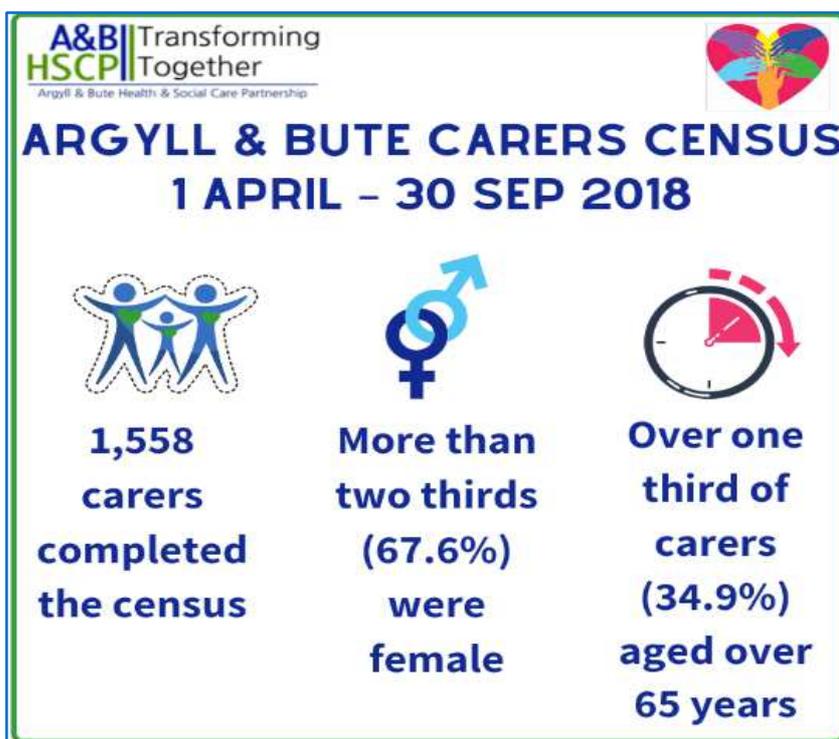
Elderly client living at home with her son who is her primary carer. Without his support she would require a care home placement. Son has a Learning Disability and is mother’s main carer.

Following Review of the client’s care, and of the carer’s assessment, the son was referred to third sector organisation Crossroads for carer support and respite. This allowed him to attend a weekly walking group and to feel much more supported in his role.

The Case Manager maintained regular contact with son to assist with relieving his anxieties by discussing his mother’s care provision in detail and providing reassurance.

3.6.2 Carers Census

In 2018/19 we began to collect information for the new baseline Carers Census created by Scottish Government. This reporting is still being developed fully in each of the carers services in conjunction with our Performance Team across Argyll and Bute and as such we currently have preliminary reports on carer support activity. The census is a bi-annual report so we will



gather more data over time and compare our findings with national figures.

3.6.3 Young Carers

We support young carers to complete their Young Carer Statements. This helps us to identify their needs and helps to reduce the negative impact that their caring role has on their own wellbeing. We also aim to support young carers to have normal childhood experiences.

Young carer achievements in 2018/19:

- Young Carers in Cowal and Bute developed a new twitter account - 'Crossroads Young Carers Cowal & Bute' @yccowalandbute and a new young carers website launched March 2019. Available on: <http://www.cyccb.org.uk/>
- In Mid Argyll, a simple information pack has been developed for young carers, parents and guardians to help them understand the process following referral, including young carers' statements. Local media have been involved too, promoting young carers and signposting individuals to local services for initial support, referrals and information
- In Kintyre and island communities such as Islay, carer support services have worked hard to link local services such as Islay and Jura Youth Action, Cyber Café, Kintyre Youth Café /Young Carers and Befrienders to help support and provide activities for young carers of primary and secondary school ages within island communities.
- North Argyll Carers have been using their Facebook page to encourage young carers to engage with consultations and encourage them to take up the offer of joining the national young carers' forums or youth parliament

All areas have worked hard to ensure young carers can attend various residential breaks throughout the year. During our day trips and residential adventures young carers are challenged to try new activities and to step outside of their comfort zones, which increases their confidence and self-esteem. These activities also develop social skills through team building challenges and outdoor activities.

Practice Highlight – Young Carers visit NHS24 Emergency Call Centre

Twelve young carers from Helensburgh Young Carers visited NHS24. This enabled them to view first-hand the emergency call process and to experience live calls.

This was positively received by individuals. One young carer highlighted, ***“I now feel much more confident about making these calls.”***

Work is continuing with Helensburgh & Lomond GP practices to explore how we can share information and 'flag up' that young carers are calling for assistance.

3.7 National Health and Wellbeing Indicator 7

People who use health and social care services are safe from harm.

National Health and Wellbeing Indicator 7 aligns directly to the Argyll and Bute HSCP Strategic Plan area of focus:

We have identified **6** indicators by which we measure our performance in relation to National Health and Wellbeing Outcome 7. This is listed in **Appendix 1** and this year we have achieved **2** of the **6** identified targets. This chapter describes the work we have done over the last year to support the most vulnerable individuals within our communities and keep them safe from harm.

3.7.1 Adult Support and Protection

Within Argyll and Bute, we have developed a robust Adult Support and Protection (ASP) Framework. Specifically, the Adult Support and Protection Committee, the independent chair and lead officer support and lead on an overarching strategic plan, which provides a framework for consistency in promoting and delivering the adult protection agenda across Argyll and Bute.

Key Adult Support and Protection priorities are further supported through local ASP operational groups led by local area managers. These focus on delivery of outcomes for individuals and maintaining service standards.

3.7.2 Children Support and Protection

The HSCP actively contributes to the work of the Interagency Child Protection Committee (ICPC) to continuously improve our multi-agency response to children and young people at risk of significant harm. These services were inspected in 2019 by the Care Inspectorate who identified that processes for recognising and responding to children and young people in need of protection were well established within Argyll and Bute. The inspectors also highlighted that the wellbeing of children in need of care and protection was improving and that children and young people enjoyed positive and caring relationships with staff and carers. It was also noted that children and young people felt respected and listened to.

The target for the percentage of children on the child protection register with no change of Social Worker, has not been met. This is largely due to the turnover of staff, but we take great care ensuring continuity of support to children and the safe handover of cases.



Safe from Harm

83% of adults supported at home agreed they felt safe



We did not meet our target for Child Protection investigations relating to interagency planning and decision making procedures for responding to allegations or concerns about children at risk, specifically the number of Interagency Referral Tri-partite Discussions (IRTD) held within 24 hours. We are working hard to improve in this area.

In a very few instances an IRTD does not take place within 24 hours, this is often due to the lack of availability of multi-agency partners. In these cases plans are put in place to ensure the child's safety until the meeting has taken place.

We are focussed on improving our performance in relation to the number of children on the Child Protection Register with a completed Child Protection Plan. We are currently preparing an improvement plan which will be monitored by the Child Protection Committee in 2019/20.

Where we have identified that we need to do more:

- Improve the quality and consistency of our risk assessments
- Improve the systems to record and evidence and performance manage child protection plan completion
- Reduce the change in social workers to ensure continuity of service in children's services

3.8 National Health and Wellbeing Indicator 8

People who work in health and social care services are supported to continuously improve the information, support, care and treatment they provide and feel engaged with the work they do

National Health and Wellbeing Indicator 8

aligns directly to the Argyll and Bute HSCP Strategic Plan area of focus:

We have identified **4** indicators by which we measure our performance in relation to **National Health and Wellbeing Outcome 8**. This is listed in **Appendix 1** and this year we have achieved **1** of the **4** identified targets

This chapter describes the work we have done over the last year to support our staff to deliver services across the communities of Argyll and Bute.

**SUPPORT STAFF TO
CONTINUOUSLY IMPROVE THE
INFORMATION, SUPPORT AND
CARE THAT THEY DELIVER**

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3.8.1 Our Values & Culture

Our new HSCP Shared Values (CIRCLE) were designed following several staff and community partnership focus groups held in 2018. Each of the 6 new values has an associated set of Practices (Behaviours) which can be customised to ensure they are relevant for specific teams/services. Our Values are now part of staff appraisal conversations and are integrated into our HSCP Annual Staff Awards.

We have an agreed plan for spreading & further embedding CIRCLE, together with related work to measure our organisational culture, to strengthen integration and to create a positive workplace experience for all staff. This work will commence later in 2019 to support agreed recommendations arising from the Sturrock Review - an independent review report looking at cultural issues related to bullying and harassment in NHS Highland by John Sturrock, QC and mediator.



COMPASSION INTEGRITY RESPECT CONTINUOUS LEARNING LEADERSHIP EXCELLENCE

3.8.2 How we engage with our Staff

iMatter is a staff experience continuous improvement tool designed with staff in NHSScotland to help individuals, teams and Health Boards understand and improve staff experience. Our participation in iMatter reduced in May 2018, with a corresponding reduction in team-level action planning.

We have taken time to explore the barriers to engaging with iMatter and have evidence that those teams who action-planned saw a rise in engagement scores.

Heading into a repeat of the iMatter staff survey (May 2019) we have put effort into encouraging managers to ensure that all staff engage with the process and have a voice. We are confident this will see an increase in response rates and so more local team action plans.

3.8.3 Staff Wellbeing

Our Staff Health & Wellbeing working group has analysed recent survey data and developed a series of recommendations that will strengthen well-being and help reduce sickness absence levels across the HSCP. The recommendations are multi-faceted and will be implemented during the remainder of 2019. The quality of the staff experience, including staff wellbeing, is an important theme; external research in other health & social care organisations demonstrates the links between a high-quality staff experience and an enhanced service user experience.

3.8.4 Workforce Planning

Following the publication of our first HSCP Workforce Plan in May 2018, we are working on the next version which will include all HSCP and third/independent-sector services. We will publish this plan in October 2019 and it will be aligned with our new HSCP 3-year Strategic Plan.

We are also aligning our workforce planning approach across NHS and Argyll & Bute Council, following the new national workforce planning guidelines. We have several 'hard to fill' vacancies and so we are looking at innovative ways to attract staff to our remote & rural setting, whilst also exploring opportunities for Modern Apprentices across the HSCP.

3.8.5 Co-location & Integration

A strategic decision has been taken to adopt a 'shared services' approach for related corporate functions across the NHS and Council within Argyll & Bute. We are working to implement this for our HR services during 2019.

A parallel programme of co-location of related functions across Argyll and Bute is also underway. This will enable NHS and Council staff to work more effectively together and develop synergies. This will also strengthen our local integration approach.

3.8.6 Training our staff

A range of training programmes were completed this year by staff across the Partnership. They include:

- **Cognitive Behavioral (CBT) Therapy Diploma in partnership with University West of Scotland**

Funded by National Education Scotland, four nurses have graduated this year with this diploma in Argyll and Bute HSCP. This is a significant development and has real benefits for people living in Argyll and Bute. We were very fortunate to obtain funding for this 2-year programme.

- **Lived Experience training for staff and volunteers**

In-house training with staff and lived experience volunteers in relation to the Scottish government target for those presenting with first episode of psychosis.

- **E-Learning**

LEON (Learning Electronically and On-line) is our e-learning system through which employees can access a wide range of online courses. It is available to all employees. The Argyll & Bute Council Talent Management team are working towards providing a variety of easily accessible courses which will give employees the information, knowledge and skills required to enhance their job.

- **Growing Our Own - OU BA (Hons) Social Work (Scotland)**

Within Argyll and Bute there is difficulty recruiting social workers. For this reason a “growing our own” scheme was developed. Each year the council sponsor two applicants to undertake the degree in social work. The “growing our own” scheme is an opportunity for Argyll and Bute to support talented individuals to undertake their social work qualification and increase the number of qualified social workers across Argyll & Bute.

Workforce Performance



Where we need to do more...

- Reduce % of NHS and Social Work Sickness Absence rates
- Complete outstanding HSCP staff personal development plans

3.9 National Health and Wellbeing Indicator 9

Resources are used effectively and efficiently in the provision of health and social care services

National Health and Wellbeing Indicator 9 aligns directly to the Argyll and Bute area of focus:

We have identified **6** indicators by which we measure our performance in relation to **National Health and Wellbeing Outcome 9**. This is listed in **Appendix 1** and this year we have achieved **4** of the **6** identified targets.

This chapter describe the work we have done over the last year to support and encourage continuous improvement throughout services and directly with our staff.

**EFFICIENTLY AND EFFECTIVELY
MANAGE ALL RESOURCES TO
DELIVER BEST VALUE**

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3.9.1 How we Reduce Harm, Eliminate Waste and Manage Variation

The Highland Quality Approach (HQA) continues to be used as our quality and continuous improvement methodology. We are consistently trying to reduce harm, to eliminate waste and to manage variation.

3.9.2 Improvement Workshops

There have been 3 Kaizen Workshops and 1 Rapid Process Improvement Workshop (RPIW) this year. Kaizen is a Japanese word which means “change for the better” or “continuous improvement”. Workshops are held over two to three days.

RPIW is a rigorous five day Lean improvement event that aims to reduce harm, eliminate waste, and improves flow (speed of a system) through the redesign of ineffective processes. Each workshop involves frontline staff learning about quality improvement tools and then being supported to apply the tools in their own area of work to make improvements and over the following months, to monitor and measure the impact of the changes made.

The events held in Argyll and Bute during 2018/2019 included:

- Home Commissioning to Review Process RPIW held in Oban Lorn & Isles,
- Admission to Discharge Kaizen held in Islay Hospital,
- Mental Health In-Patients Kaizen
- Integrated Equipment Service Kaizen
- Improvement methodology workshop for Independent Providers held in conjunction with Care Inspectorate; included all HSCP staff
- Musculo-skeletal team Kaizen event held in Mid Argyll

3.9.3 Realising Improvement

These workshops have delivered a range of improvements for both the people receiving services and also for the staff delivering care, including:

- A reduction in the time it takes for an assessment for a care at home package to be completed from 38 to 7 days, meaning a more timely response for people in need of care
- Implementing a system to gather feedback from people about their experiences, when previously none had been in place, resulting in the team having information with which they can continually improve the service.
- Reducing the number of documents and administration processes for nurses in the mental health in-patient setting, meaning nurses are spending less time on paperwork, enabling them to spend more time in direct patient care.
- In Islay Community Hospital there is an increased focus on discharge planning and improving communication. This is being achieved through the development of a hospital welcome pack for families, the use of a discharge planning checklist and a review of communication between the community and hospital teams.

Other initiatives which we have been involved in this year include:

- **Streamlining our patient and care information systems**
Allied Health Professionals (AHP's), Community Nurses and Mental Health teams have moved onto a single IT system shared with Social Work "Care First". In the next few months we should see developments in shared information, reduced duplication and simpler processes in accessing community care patient records.

3.9.4 Criminal Justice

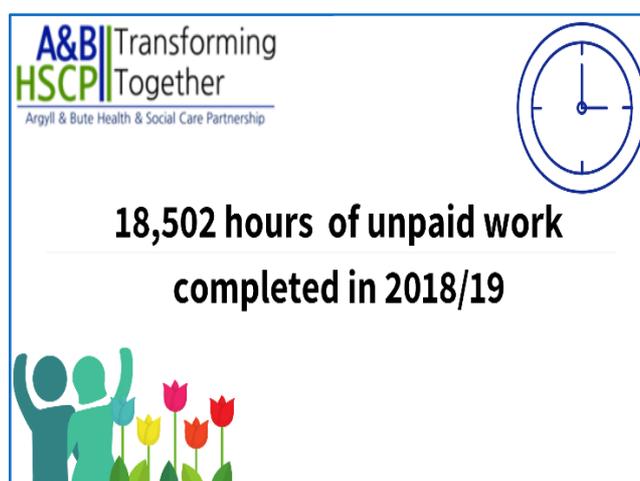
Over the last year there has been a significant amount of work completed by our Criminal Justice services ensuring that our statutory responsibilities and performance indicators were achieved. Our three local indicators are shown in the graphic and it is important to note that we exceeded target on all three indicators. We did not achieve our SCRA report target of 75% being submitted on time (Hearings/Looked after Children). We will take action to improve our processes and recording systems to achieve this in 2019/20.



3.9.5 Community Payback Orders

In Argyll and Bute, we seek to prioritise projects that offer the most benefit to the people in the local community. We work with local community projects to improve the area where offenders live, and aim to make the local community a more accessible, safer and attractive environment. For orders completed in the last year (2018/19) a total of **18,502** hours of unpaid work was accomplished.

Our Unpaid Work Co-ordinator assesses all requests for support from Community Payback Squads and prioritises projects that benefit most of the community. The Co-ordinator is also in regular contact with Operational Services within Argyll and Bute Council to offer help



and meets regularly with communities, local charities and councillors who share information on projects with their local Community Councils and groups.

We undertake annual consultation with service users and partners and this year, we have had a good response. From this, we have developed a programme of work to pursue within local communities in 2019/20.

Practice Highlight: Community Payback Order Unpaid Work Projects and training

There is a wide variety of unpaid work projects and activities which have been carried out this year. They include:

- Assisting Argyll and Bute Council Operational Services in gritting footpaths, cleaning railings, washing down walls and generally tidying up the community footpaths and litter picking across Argyll and Bute.
- Snow clearance - our squads routinely cleared the paths to the local hospitals, ambulance depots, fire depots, police stations, old folk's homes and any steep incline around housing estates.
- Developing a sensory garden aimed at stimulating senses and laying paths benefitting both locals and tourists in Glenfinnart Walled Garden, Ardentinnny, We have also developed a plot of land within the garden and are now growing vegetables.
- Creating footpaths and play areas at Blairmore Community Trust near Dunoon. The Trust recently won a Gold award from Beautiful Scotland and they also received a trophy for winners in the Coastal Village category.
- We are helping develop waste ground at the rear of Bute Community Hospital. This project aims to create a garden for palliative care patients where they can sit out in the summer.
- Completion of the external refurbishment of Sandbank Community Village Hall.
- Supporting individuals to develop health and wellbeing life skills
- Delivering cardiopulmonary resuscitation (CPR) courses with Scottish Fire and Rescue Service throughout the whole of Argyll and Bute.

Case Study: Support to Offenders

Mr B, a 57 year old man was convicted of careless driving, whilst under the influence of alcohol and also failing to provide details to the police. He was sentenced to a 1-year Community Payback Order with supervision requirement. Mr B had been in the army for a considerable part of his life, joining when he was 16 and leaving aged 43. On leaving the army, Mr B had worked as a HGV Driver until he was convicted of these offences.

Mr B found life out with the army difficult to adjust to and had for many years self-medicated with binge drinking to cope. Due to this criminal conviction Mr B also lost his HGV licence and this impacted on his capacity to earn a living.

Mr B was encouraged to view his Community Payback Order as an opportunity to invest in himself and he was encouraged to attend COMBAT STRESS - The Veterans Mental Health Charity based in Ayrshire to help him address his drinking, PTSD Symptoms and anger management issues. He was supported to attend for two separate residential courses to address his issues and these were considered to be successful in giving Mr B the skills to manage his alcohol use and conflict resolution.

Mr B also attended regular supervision appointments with his Criminal Justice Social Worker and he accepted full responsibility for his offending and the public safety issues inherent in driving offences.

As Mr B had complied fully with his Community Payback Order, had addressed all aspects of his offending behaviour, and was managing the underlying causes of this i.e. his own mental health and alcohol use and had an offer of employment through his army contacts, an application was made to the Court for an early discharge of his CPO. The Court recognised the progress that Mr B had made in his life and granted the early discharge.

Feedback from offenders

"The CPR course that was presented by the Fire and Rescue was really good and who knows it may help to save a live one day"

"I feel if I have given something back and feel good about the job that was done and for all to see and can't believe it could make such a difference"

"Attended Health and Safety course as other activity...good for finding employment. I'll think more before I commit an offence"

"I have felt valued and useful throughout my time with the team"

Section 4: Localities - Locality Planning, Owning and Delivery

Over the last year we have continued to work with localities to plan and improve services and ensure that we work with communities. Until this year, a 'nine locality planning group model' was in operational within Argyll and Bute arranged into the following geographical groupings: Bute; Cowal; Helensburgh and Lomond; Islay and Jura; The Isles; Kintyre; Mid Argyll; Mull and Iona; and Oban and Lorn.

It was widely recognised that the groups were not operating to their potential and during the last year we have worked with our communities to re-establish these groups, ensuring they fulfil their potential of developing and implementing a locality plan which matches the needs of the community it represents.

4.1 Locality Planning Group Option Appraisal Event – October 2018

Locality planning group (LPG) members were invited to attend a half day Option Appraisal Workshop in October 2018 with a view to evaluating the current model against other models in order to influence an improved and sustainable model for the future.

Thirty-three individuals participated in the workshop and were provided with background information pertaining to the legislative context for LPGs and the strategic planning constructs within Argyll and Bute HSCP benchmarked against other locality planning arrangements across Scotland.

Participants were supported in facilitator led groups to evaluate three options using a SWOT analysis to systematically, identify the strengths, weaknesses, opportunities and threats as they related to each of the three models.

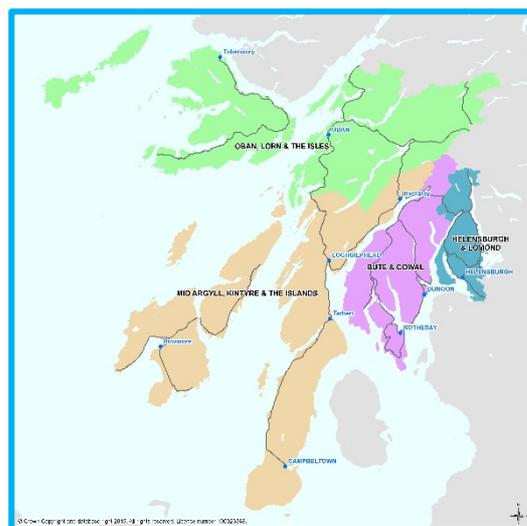
A four-locality model was identified as the preferred model for locality planning groups in Argyll and Bute. It was considered this model provided the best opportunity to plan at scale and align with partners' organisational level. Participants highlighted that success of this model hinged on the development of effective engagement methods at a community level.

4.2 Four Locality Planning Group Model

In November 2018, the Integration Joint Board (IJB) approved a new four locality model for locality planning arrangements within Argyll and Bute HSCP. The four localities were identified as,

- Oban, Lorn and the Islands,
- Mid Argyll, Kintyre and Islay
- Cowal and Bute
- Helensburgh and Lomond

Existing locality planning groups were formally dissolved between February and March 2019. The dissolution meetings allowed the existing members to shape the format and function of the new groups considering the revised purpose, terms of



reference, nomination for membership and Induction materials for all members. The meetings also provided an opportunity for the groups to celebrate their collective achievements over the preceding two-year period.

4.3 Implementation of new model

Four new locality planning groups were developed, and representation was achieved from all required groups as directed by the legislative framework. Representative groups include - Third Sector, Families & Carers, Community Representatives, GP's, HSCP practitioners and representatives from the Independent Sector.

Additionally, within Argyll and Bute, it was deemed appropriate to include Elected Members and Community Councillors as members of the groups.

4.4 Next steps

The first locality planning meetings under the new arrangement took place in June 2019.

Based on the Argyll and Bute HSCP Strategic Plan, each locality will be supported to: -

- Create an Implementation Plan for each locality based on the HSCP strategic priorities
- Take account of the local needs, demographics and geography of each area
- Align each locality plan to local needs, focussing on delivering outcomes for individuals and localities

4.5 Achievements in each of the localities

The table below presents the achievements as described by locality planning group members over 2018/19 prior to the reestablishment of the groups.

Mid Argyll and Kintyre
<ul style="list-style-type: none"> ▪ Positive and worthwhile contribution of the volunteers. ▪ Conversations between LPG and the Health Care Forum have been positive. ▪ Strong relationships established across the localities. ▪ Great functioning group – good communication and information which was shared and huge support.
Islay
<ul style="list-style-type: none"> ▪ Met for 5 years and learned a lot from each other's disciplines. Members in the LPG sharing their experiences for the benefit of the communities. ▪ Development of relationships which have benefitted their communities. ▪ Lots of good practice and learning to date – need to ensure we build on the successes of the group to date and ensure this is not lost.

Cowal and Bute
<ul style="list-style-type: none"> ▪ Experience of working with the LPG had been a positive experience although had at times been frustrating and difficult mainly around the lack of clarity of purpose, function and individual roles of the groups. ▪ Mixed experiences were conveyed from Cowal with individuals highlighting that they enjoyed being part of the group. ▪ One individual felt that being a member of the group enabled them to keep in touch with their previous role and felt this to be beneficial.
Oban Lorn and Isles
<ul style="list-style-type: none"> ▪ Understanding the “<i>stakeholder vs shareholders</i>” relationship in the group was deemed worthwhile by the group. ▪ Communal working, agreeing purpose and direction. ▪ Recognising a real shift in the group from combative to collaborative but also understanding the reasons for combative behaviour when individuals feel so passionately about their community and have a real commitment to change for the better.
Helensburgh and Lomond
<ul style="list-style-type: none"> ▪ The development of Jeans Bothy - a great community success to date. ▪ Joint development of Advanced Nurse Practitioner and Anticipatory Care Nurses with local GP. ▪ Working with Enable to develop funding for 2 year development worker post.

Section 5: Financial Performance and Best Value

5.1 Financial Performance

Financial management and performance is regularly reported to the IJB during the financial year, for the financial performance during the year and also the budget outlook for future years. This includes the monitoring and development of the Quality and Finance Plan which outlines the service changes required to deliver financial balance and the Strategic Plan objectives.

NHS Highland and Argyll and Bute Council delegate funding to the Integration Joint Board. The IJB then determines how to deploy these resources to achieve the objectives and outcomes in the Strategic Plan. The IJB then directs the Health Board and Council to deliver services in line with these plans.

This section summarises the main elements of our financial performance for 2018-19 and highlights the financial position and risks going forward into future years.

5.1.1 Financial Performance 2018-19:

The Integration Joint Board approved the budget for 2018-19 on 28 March 2018. At that time £7.7m of previously identified savings had still to be delivered, and there was a remaining budget gap of £5.3m. Further savings of £2.95m were identified leaving a gap of £2.39m to be addressed through service changes in year. This was reduced at the end of May to £1.6m following agreement of a reduced repayment to the Council of £100k following the overspend on Social Work in 2017-18 of £1.155m. The health related overspends for that year of £1.373m was covered by Scottish Government brokerage (in the form of funds which they do not need to pay back) given to NHS Highland.

There were significant financial challenges during the year across a range of services reflecting high levels of demand, the cost of supplementary staffing and the non-delivery of savings. Throughout the financial year there was a projected overspend position. At the end of May, an Investment Fund of £1.5m was agreed along with a savings plan for £10.6m to be monitored through the Transformation Board across 8 work streams. This was subsequently reduced to £10.2m following the decision to remove the closure of Struan Lodge from the Quality & Finance Plan.

At the end of the first quarter, the projected year end outturn was an overspend of £4.4m mainly due to a lack of confidence in delivering the agreed savings. The final outturn was an overspend of £6.681m. The main reason for the deterioration of the outturn was the requirement to make a further provision of £1.854m relating to disputed charges from NHS Greater Glasgow & Clyde. These charges remain in dispute but accounting rules require full provision to be made in the year end accounts.

NHS Highland has received brokerage from the Scottish Government that doesn't require to be repaid which covers the Health overspend of £3.554m. The overspend on Social Work does require to be repaid to Argyll and Bute Council and repayment arrangements have been put in place for both the 2017-18 overspend and the 2018-19 overspend of £3.127m.

The difficulties with delivering savings highlights the significant challenge facing the HSCP in delivering further savings in future years and the requirement to implement service change at scale and pace to ensure the ongoing financial sustainability of the partnership.

The main service areas contributing to the overall overspend position are noted below:

- Chief Officer – The variance is a combination of the unidentified savings total, slippage on identified efficiency savings and higher than expected bad debt provision charge partially offset by additional vacancy savings, slippage on the Community Services Investment Fund expenditure and the recognition that additional funding provided for superannuation costs related to auto-enrolment were not required.
- Looked After Children - Overspend arises mainly due to the high cost of meeting demand for expensive external care home placements and slippage on efficiency savings designed to reduce this cost as well as on legal costs within the Adoption service and agency staffing costs within the Care and Reviewing Officer service. These were partially offset by under spends on the foster care, supporting young people leaving care and children's houses budgets.
- Physical Disability - Overspend arises mainly due to higher than budgeted demand as well as slippage on the delivery of efficiency savings for supported living services, higher demand for residential care placements and the purchase of equipment by the Integrated Equipment Store.
- Learning Disability - Overspend arises due to a combination of higher than budgeted demand for supported living and care home services and slippage on savings developed to reduce both commitments partially offset by under spends in assessment and care management, respite and resource/day centres.
- Adult Services West and East - Savings not being achieved and several budget overspends, including; Psychiatric medical services - locums, Lorn and the Isles Hospital (LIH) Day Bed Unit - oncology drugs, Mull Medical Group - GP locums, LIH wards - agency nurses, LIH Laboratory - agency staffing and non-pay costs, GP prescribing.
- Commissioned Services – NHS GG&C - Savings not being achieved and increased charges for; mental health in-patient services, oncology drugs and other high cost services not included within the main patients services SLA.

The table overleaf summarises the overall financial performance:

Service	Actual £000	Budget £000	Variance £000	% Variance
COUNCIL SERVICES:				
Chief Officer	839	(232)	(1,071)	461.6%
Service Development	385	383	(2)	-0.5%
Looked After Children	7,506	6,859	(647)	-9.4%
Child Protection	3,218	3,285	67	2.0%
Children with a Disability	802	848	46	5.4%
Criminal Justice	(35)	100	135	135.0%
Children and Families Central Management Costs	2,421	2,415	(6)	-0.2%
Older People	29,367	29,462	95	0.3%
Physical Disability	1,880	1,316	(564)	-42.9%
Learning Disability	10,874	9,446	(1,428)	-15.1%
Mental Health	1,624	1,901	277	14.6%
Adult Services Central Management Costs	463	434	(29)	-6.7%
COUNCIL SERVICES TOTAL	59,344	56,217	(3,127)	-5.6%
HEALTH SERVICES:				
Adult Services - West	53,232	50,776	(2,456)	-4.8%
Adult Services - East	29,125	28,532	(593)	-2.1%
Children & Families Services	6,201	6,656	455	6.8%
Commissioned Services - NHS GG&C	64,370	61,391	(2,979)	-4.9%
Commissioned Services - Other	4,230	3,653	(577)	-15.8%
General Medical Services	16,723	16,674	(49)	-0.3%
Community and Salaried Dental Services	3,540	3,923	383	9.8%
Other Primary Care Services	8,806	8,806	0	0.0%
Public Health	1,714	2,018	304	15.1%
Management and Corporate Services	4,905	5,210	305	5.9%
Health Board Provided Services	2,206	2,206	0	0.0%
Depreciation	2,441	2,524	83	3.3%
Estates	5,538	5,099	(439)	-8.6%
Budget Reserves	0	2,009	2,009	100.0%
HEALTH SERVICES TOTAL	203,031	199,477	(3,554)	-1.8%
GRAND TOTAL	262,375	255,694	(6,681)	-2.6%

In summary financial balance was not achieved in 2018-19 for several reasons:

- Unidentified savings at the start of the financial year of £1.6m, for which no recurring savings were identified in-year to offset
- Delay in delivering recurring savings included in the Quality and Finance Plan
- Ongoing service pressures and budget overspends in areas which have historically been budget pressure areas, including medical agency and locum costs, GP prescribing costs, high cost care packages and demand for social care services (including supported living and care home placements)
- The full benefit of the financial recovery plan not being fully recognised in the financial outturn as service pressures and demands partly offset any benefits

During 2018-19, both the Chief Officer and Chief Financial Officer left the organisation. This resulted in reduced focus on the pursuit of additional savings to balance the budget and on

delivering the approved savings. A new Chief Officer was appointed in October 2018 and a new Chief Financial Officer was appointed in June 2019 on a fixed term secondment from the Council. The Chief Financial Officer post was covered by an interim between July 2018 and November 2018 and the Council's Head of Strategic Finance (in addition to her Council post) between December 2018 and June 2019. Enhanced budgetary control arrangements are now in place and comprehensive financial reports are now being presented to the IJB on a regular basis. Although unable to break even at the end of 2018/19, there is now greater control and transparency over the partnership's financial position.

The Scheme of Integration states that any overspend is funded from additional payments in-year by the IJB partners, i.e. Argyll and Bute Council and NHS Highland. The Health overspend is covered by brokerage from the Scottish Government. The Council has allocated additional funding to the IJB, however this additional resource impacts on the future financial position of the IJB as this will require to be repaid in future years as follows:

- 2020-21 - £0.800m
- 2021-22 - £1.000m
- 2022-23 - £1.327m

This is additional to the repayment of the 2017-18 overspend of £1.155m, which has been deferred and is now agreed as follows:

- 2019-20 - £0.100m
- 2020-21 - £0.300m
- 2021-22 - £0.755m

Financial Outlook, Risks and Plans for the Future

The IJB has a responsibility to make decisions to direct service delivery in a way which ensure services can be delivered within the finite financial resources available.

Considering the estimated available funding and the pressures in relation to costs, demand and inflationary increases the budget gap for the Partnership for 2019-20 is summarised below:

	2019-20 £m
Baseline Budget	264.2
Cost and Demand Pressures	5.7
Inflation (employee and non-pay)	8.6
Adjustment for undelivered savings	4.6
Total Expenditure	283.1
Total Funding	(276.3)
In-Year Budget Gap	6.8

There are significant cost and demand pressures across health and social care services, and these are expected to outstrip any available funding uplifts and have a significant contribution to the overall budget gap. The main pressures relate to demographic and volume pressures including amongst other areas healthcare packages, growth in prescribing, growth in adult social care services, younger adult supported living services and acute health services. There are also significant costs of the uplift in the Living Wage rate, pay inflation costs for HSCP employees, inflationary increases for drugs and prescribing costs and for commissioned services.

A savings plan for the budget gap shortfall of £6.8m has been agreed by the Integrated Joint Board comprising management / operational savings of £5.058m and policy savings of £1.736m. Many of these savings involve right sizing of existing budgets and there is much more confidence that these can be delivered. A copy of the Savings Plan can be found here: https://www.argyll-bute.gov.uk/sites/default/files/ab_hscp_ijb_27-3-19.pdf starting at page 85.

There were significant shortfalls in delivering the service changes included in the Quality and Finance Plan for 2018-19, and this highlights the significant challenge in delivering savings in future years. The IJB at its meeting of 30 January 2019 removed or reduced savings from its budget to the value of £3.9m as there was no confidence in delivering these. There were however additional under spends which reduced the overall overspend at the end of the year. Lessons continue to be learned and the approach to setting budgets along with the necessary savings plans will be adapted in future years.

There is a significant financial risk associated with the 2019-20 budgets, particularly the areas of overspend in 2018-19 which may continue into 2019-20 and the scale of savings planned to be delivered. We are working to proactively to address the financial challenges, while at the same time, providing high-quality health and social care services for the communities in Argyll and Bute.

There is likely to be a picture of a continuing budget gap for the partnership in future years and this will remain the case while cost and demand pressures and inflationary cost increases continue to outstrip the funding available. Many pressures in relation to Health and Social Care services are based on trends of continuing service demand increases which reflect our increasing elderly population, for example for care home placements and home care services and the expectations of ongoing cost increases for example in relation to staff pay awards and living wage costs.

A high-level estimate of the budget gap for the three years from 2020-21 is presented below based on a mid-range scenario:

	2020-21 £m	2021-22 £m	2022-23 £m
Baseline Budget	276.6	276.8	277.0
Cost and Demand Pressures	3.0	5.6	8.1
Inflation (employee and non-pay)	6.4	12.6	19.1
Savings agreed	(0.8)	(1.4)	(1.4)
Total Expenditure	285.0	293.6	302.8
Total Funding	(278.6)	(281.1)	(284.7)

	2020-21 £m	2021-22 £m	2022-23 £m
Estimated Budget Gap	6.4	12.5	18.1

The most significant financial risks facing the IJB over the medium term can be summarised as follows:

- delays in the delivery of the programme of service redesign resulting in inefficient use of resources, lack of sustainability, provision of poor quality services and a failure to meet the partnership shared vision and outcomes
- the ability to release resource from acute health services to allow investment and growth in community based services
- increasing demand for services alongside reducing resources
- the wider public sector financial environment, which continues to be challenging
- the impact of demographic changes
- the impact of the Living Wage and other nationally agreed policies which have financial consequences to deliver

5.2 Best Value

NHS Highland and Argyll and Bute Council delegate funding to the Integration Joint Board (IJB). The IJB decides how to use these resources to achieve the objectives of the strategic plan. The IJB then directs the Partnership to deliver services in line with this plan.

The governance framework is the rules and practices by which the IJB ensures that decision making is accountable, transparent and carried out with integrity. The IJB has legal responsibilities and obligations to its stakeholders, staff and residents of Argyll and Bute.

The Health and Social Care Partnership ensures proper administration of its financial affairs by having an appointed Chief Financial Officer (section 95 of the Local Government (Scotland) Act 1973). The Chief Financial Officer is required to keep proper accounting records and take reasonable steps to ensure the propriety and regularity of the finances of the Integration Joint Board.

The Integration Joint Board aligned the service changes outlined in the Quality and Finance Plan with the objectives of the Strategic Plan to ensure that resources are directed to deliver the planned performance levels and desired outcomes.



The 'Transforming Together' programme included service changes planned to deliver £10.4m of budget reductions through 8 transformational work streams. Most of these have not yet progressed to delivering savings. The ongoing workstream programmes are as follows:

- Children's services
- Care homes and housing
- Learning disability services
- Community model of care
- Mental health services
- Primary care services
- Acute Hospital services
- Corporate services

These align with the Strategic Plan 2019/20 – 2021/22. There is evidence of transformation taking place at a strategic and operational level within the Partnership. However there remains a real challenge in disinvesting from expensive institutional based services. The IJB are focussed on directing the finite resources available to achieve Best Value, however there are challenges in achieving this in all areas due to the current arrangements for service delivery and the inherent cost of providing services in rural and remote areas. The continued investment in community services in 2019-20 will build capacity in communities and support the delivery of these service changes in the future.

Appendices

Appendix 1	Progress against National Health and Wellbeing Targets 2015/16 - 2018/19
Appendix 2	Benchmarking against Scotland and other HSCPs; Quarter 3 2018/19
Appendix 3a	Inspection Findings: Adult Services Inspection Reports 2018/19
Appendix 3b	Inspection Findings: Children & Families Inspection Reports 2018/19

Appendix 1 - Progress against National Health and Wellbeing Targets 2015/16 - 2018/19								
National Outcome 1: People are able to look after and improve their own health and wellbeing and live in good health for longer.								
Suite	Indicator	Argyll & Bute HSCP						
		15/16	16/17	17/18	18/19	Target	Variance Against Target	Data Trend (17/18 to 18/19)
Core National Indicators	% of adults able to look after their health very well or quite well (Quarterly Conversions)	96%	96%	93.0 %	93%	93%	0%	➡
	Rate of emergency admissions per 100,000 population for adults (Quarterly Conversions)	12103	12145	12,617	12678	12256	422	⬆
	Rate of premature mortality per 100,000 population (Quarterly Conversions)	392	418	380.0	380	425	45	➡
	NHS-H7 - Proportion of new-born children breastfed - STANDARD (Quarterly Conversions)	30	30	31.9 %	31.9	33	1.4	➡
Health and Social Care Partnership Data	No of alcohol brief interventions in line with SIGN 74 guidelines (Health & Social Care Partner Data)	809	857	397	29	511	482	⬇
	No of ongoing waits >4 weeks for the 8 key diagnostic tests (Health & Social Care Partner Data)	5	41	368	134	0	134	⬇
	% of MMR1 uptake rates at 5 years old (Health & Social Care Partner Data)	94%	97%	95.8 %	97.2%	95%	2.2 %	⬆
	% <18 type 1 Diabetics with an insulin pump (Health & Social Care Partner Data)	42%	42%	38 %	44%	25%	19%	⬆
	% >18 type 1 Diabetics with an insulin pump (Health & Social Care Partner Data)	5%	7%	11 %	7%	12%	5%	⬇
Local	AC1 - % of Older People receiving Care in the Community (Joint Planning & Performance)	76%	74%	74.2 %	77%	86%	9%	⬆
	AC15 - No waiting more than 12 weeks for homecare service - assessment authorised (Home Care & Day Support Services)	35	13	6	4	6	2	⬆
	A&B - % of Learning Disability Service Users with a Personal Care Plan (Learning Disability Care Management)	92%	90%	90 %	89%	90%	1%	⬇
	CA15B - % Looked After and Accommodated Children in Family Placements - A&B (Adoption, Foster Care & Kinship Care)	86%	86%	79 %	77%	75%	2%	⬇
	CA17 - No of External Looked After and Accommodated Children (Care Homes & Hostels)	5	7	8	9	10	1	⬆

National Outcome 2: People, including those with disabilities, long term conditions, or who are frail, are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community.

Suite	Indicator	Argyll & Bute HSCP						Variance Against Target	Data Trend (17/18 to 18/19)
		15/16	16/17	17/18	18/19	Target			
Core National Indicators	No of days people spend in hospital when ready to be discharged, per 1,000 population (Quarterly Conversions)	673	597	634	634	772	138	➡	
	% of health & care resource spend on hospital stays, patient admitted in an emergency (Quarterly Conversions)	24%	24%	22.0 %	22%	24%	2%	➡	
	Readmission to hospital within 28 days per 1,000 admissions (Quarterly Conversions)	71	80	87	87	101	14	➡	
	Falls rate per 1,000 population aged 65+ (Quarterly Conversions)	22	26	26	26	22	4	➡	
	% of adults supported at home who agree they are supported to live as independently (Quarterly Conversions)	84%	84%	79.0 %	79%	81%	2%	➡	
	% of adults supported at home who agree they had a say in how their support was provided (Quarterly Conversions)	82%	82%	76.0 %	76%	76%	0%	➡	
	Emergency Admissions bed day rate (Quarterly Conversions)	119930	107343	107,548	108883	121516	12633	⬆	
	Proportion of last 6 months of life spent at home or in a community setting (Quarterly Conversions)	89	90	90.0 %	90%	88%	2%	➡	
	% of adults with intensive needs receiving care at home (Quarterly Conversions)	67%	67%	67.0 %	67%	61%	6%	➡	
Health and Social Care Partnership Data	% of patients wait no longer than 4 hours in Accident & Emergency (Health & Social Care Partner Data)	99%	99%	98.3 %	98.3%	95%	3.3%	➡	
	% of patients who wait no longer than 18 weeks for Psychological therapies (Health & Social Care Partner Data)	51%	98%	50 %	94%	90%	4%	⬆	
Local	A&B - Number of people 65+ receiving homecare - FQ stats (Home Care & Day Support Services)	1309	1212	1,241	1238	1180	58	⬇	
	AC14 - Total No. of Enhanced Telecare Packages (Telehealthcare)	553	630	726	978	500	478	⬆	
	AC2 - % of MH Clients receiving Care in the Community (Mental Health Admissions & Care)	99%	98%	98 %	98%	98%	0%	➡	
	AC21 <=3 weeks wait between Substance Misuse referral & 1st treatment (Substance Misuse)	93%	93%	95 %	90.50%	90%	0.5%	⬆	

	AC5 - Total No of Delayed Discharge Clients from A&B (Delayed Discharge)	18	17	28	23	12	11	
	CPC01.4.4 - % Waiting time from a patient's referral to treatment from Community Adolescent Mental Health Service (CAMHS) (C&F Plans - PIs)	91%	95%	89 %	91%	90%	1%	

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National Outcome 3: People who use health and social care services have positive experiences of those services, and have their dignity respected.								
Suite	Indicator	Argyll & Bute HSCP					Variance Against Target	Data Trend (17/18 to 18/19)
		15/16	16/17	17/18	18/19	Target		
Core National Indicators	% of adults receiving any care or support who rate it as excellent or good (Quarterly Conversions)	82%	82%	80.0 %	80%	80%	0%	➔
	% of adults supported at home who agree that their health and care services seemed to be well co-ordinated(Quarterly Conversions)	81%	81%	72.0 %	72%	74%	2%	➔
	% of people with positive experience of their GP practice (Quarterly Conversions)	91%	91%	85.0 %	85%	83%	2%	➔
	% of Social Work care services graded 'good' '4' or better in Care Inspectorate inspections (Quarterly Conversions)	86%	84%	86 %	86%	83%	3%	➔
Health and Social Care Partnership Data	No of patients with early diagnosis & management of dementia (Health & Social Care Partner Data)	815	804	806	795	890	95	⬇
Local Indicators	AC16 - No of abbreviated customer service questionnaire sent to AC users- bi-monthly (Performance Framework)	17	20	13	10	5	5	⬇

National Outcome 4: Health and social care services are centred on helping to maintain or improve the quality of life of service users.								
Suite	Indicator	Argyll & Bute HSCP					Variance Against Target	Data Trend (17/18 to 18/19)
		15/16	16/17	17/18	18/19	Target		
Core National Indicators	% of adults supported at home who agree their support had impact improving/maintaining quality of li (Quarterly Conversions)	87%	87%	74.0 %	74%	80%	6%	➔
Health and Social Care Partnership Data	No of outpatient ongoing waits >12 wks (Health & Social Care Partner Data)	38	196	482	498	0	498	⬆
	% of outpatients on the waiting lists with medical unavailability (Health & Social Care Partner Data)	2%	0%	0 %	0%	0%	0%	➔
	% of outpatients on the waiting lists with social unavailability (Health & Social Care Partner Data)	5%	4%	1.0 %	1.7%	4%	2%	⬆
	% of patients on the admissions waiting lists with medical unavailability (Health & Social Care Partner Data)	2%	3%	1.5 %	3.4%	2%	1.4%	⬆
	% of patients on the admissions waiting lists with social unavailability (Health & Social Care Partner Data)	13%	14%	8.4 %	10.5%	16%	6%	⬆
Local Indicators	AC11 - Average working days between Referral & Initial AP Case Conference (Adult Protection)	19	12	14	25	15	10	⬆
	CA72 - % LAAC >1yr with a plan for permanence (C&F Placement Process)	85	88	100 %	65%	81%	16%	⬇
	CA34 - % of Care Leavers with a Pathway Plan (C&F After Care)	75	100	97 %	95%	74%	21%	⬇
National Outcome 5: Health and social care services contribute to reducing health inequalities								
Suite	Indicator	Argyll & Bute HSCP					Variance Against Target	Data Trend (17/18 to 18/19)
		15/16	16/17	17/18	18/19	Target		
Health and Social Care Partnership Data	No of treatment time guarantee completed waits >12 wks (Health & Social Care Partner Data)	0	0	0	2	0	2	⬆
	No of treatment time guarantee ongoing waits >12 wks (Health & Social Care Partner Data)	1	0	0	6	0	6	⬆

National Outcome 6: People who provide unpaid care are supported to reduce the potential impact of their caring role on their own health and wellbeing

Suite	Indicator	Argyll & Bute HSCP					Variance Against Target	Data Trend (17/18 to 18/19)
		15/16	16/17	17/18	18/19	Target		
Core National Indicators	% of carers who feel supported to continue in their caring role (Quarterly Conversions)	41%	41%	33.0 %	33%	37%	4%	➔

National Outcome 7: People who use health and social care services are safe from harm.

Suite	Indicator	Argyll & Bute HSCP					Variance Against Target	Data Trend (17/18 to 18/19)
		15/16	16/17	17/18	18/19	Target		
Core National Indicators	% of adults supported at home who agree they felt safe (Quarterly Conversions)	84%	84%	83.0 %	83%	83%	0%	➔
Local Indicators	AC17 - % of Adult Care users reporting they feel safe at assessment (Performance Framework)	71%	80%	82 %	83%	70%	13%	⬆
	CP15 - % of Children on Child Protection Register with no Change of Social Worker (Child Protection)	93%	76%	60 %	53%	80%	27%	⬇
	CP7 - % of Children on Child Protection Register with a current Risk Assessment (Child Protection)	100%	100%	100 %	87%	100%	13%	⬇
	CP16 - % of Children on Child Protection Register with a completed CP plan (Child Protection)	100%	91%	99 %	91%	100%	9%	⬇
	CP17 - % of Child Protection investigations with IRTD within 24 hours (Child Protection)	97%	100%	100 %	93%	95%	2%	⬇

National Outcome 8: People who work in health and social care services are supported to continuously improve the information, support, care and treatment they provide and feel engaged with the work they do.

Suite	Indicator	Argyll & Bute HSCP					Variance Against Target	Data Trend (17/18 to 18/19)
		15/16	16/17	17/18	18/19	Target		
Core National Indicators	% of staff who say they would recommend their workplace as a good place to work (Quarterly Conversions)	0%	71%	71.0 %	71%	67%	4%	➔
Health and Social Care Partnership Data	% of NHS sickness absence (Health & Social Care Partner Data)	5%	5%	5.36 %	5.64%	4%	1.64%	⬆
Local Indicators	Health & Social Care Partnership % of PDPs/PRDs completed (HR2 - PRDs A&B Council)	0%	52%	30%	37%	90%	53%	⬆
	Social Work staff attendance	0	3.9	5.7	5.20%	3.80%	1.4	⬇

National Outcome 9: Resources are used effectively in the provision of health and social care services

Suite	Indicator	Argyll & Bute HSCP					Variance Against Target	Data Trend (17/18 to 18/19)
		15/16	16/17	17/18	18/19	Target		
Health and Social Care Partnership Data	% of SMR1 returns received (Health & Social Care Partner Data)	90%	93%	96 %	95%	95%	0%	⬇
	% of new outpatient appointments DNA rates (Health & Social Care Partner Data)	10%	10%	9%	8.8%	7%	1.8%	⬇
Local Indicators	CJ61 - % Criminal Justice Social Work Reports submitted to Court on time (CJ Court Reports)	100%	99%	98%	96%	92%	4%	⬇
	CJ63 - % Community Payback Orders cases seen without delay - 5 days (Supervision of Offenders)	82%	86%	94 %	84.8%	80%	5%	⬇
	CJ65 - Average hrs per week taken to complete Community Payback Orders Unpaid Work/CS Orders (Unpaid Work Requirement)	6.3	4.7	6.0	6.5	6	1	⬆
	SCRA43 - % of SCRA reports submitted on time (Hearings/Looked After Children)	90%	64%	53 %	54%	75%	0	⬆

Appendix 2 - Benchmarking against Scotland and other HSCPs; Quarter 3 2018/19										
Indicator	Title	Comparative areas								
		Argyll & Bute	Angus	East Lothian	Highland	Midlothian	Moray	Scot Borders	Stirling	Scotland
NI - 1	Percentage of adults able to look after their health very well or quite well	93%	95%	94%	94%	92%	93%	94%	94%	93%
NI - 2	Percentage of adults supported at home who agreed that they are supported to live as independently as possible	79%	76%	71%	86%	86%	83%	83%	84%	81%
NI - 3	Percentage of adults supported at home who agreed that they had a say in how their help, care, or support was provided	76%	71%	68%	79%	80%	75%	74%	73%	76%
NI - 4	Percentage of adults supported at home who agreed that their health and social care services seemed to be well co-ordinated	72%	71%	66%	76%	71%	73%	75%	76%	74%
NI - 5	Total % of adults receiving any care or support who rated it as excellent or good	80%	77%	75%	83%	71%	80%	83%	79%	80%
NI - 6	Percentage of people with positive experience of the care provided by their GP practice	85%	78%	80%	87%	76%	80%	88%	86%	83%
NI - 7	Percentage of adults supported at home who agree that their services and support had an impact on improving or maintaining their quality of life	74%	77%	75%	86%	73%	79%	80%	81%	80%
NI - 8	Total combined % carers who feel supported to continue in their caring role	33%	34%	36%	38%	32%	39%	36%	38%	37%

Indicator	Title	Comparative Areas								
		Argyll & Bute	Angus	East Lothian	Highland	Midlothian	Moray	Scot Borders	Stirling	Scotland
NI – 9	Percentage of adults supported at home who agreed they felt safe	83%	80%	81%	84%	79%	84%	86%	88%	83%
NI – 10	Percentage of staff who say they would recommend their workplace as a good place to work	NA	NA	NA	NA	NA	NA	NA	NA	NA
NI – 11	Premature mortality rate per 100,000 persons	380	384	372	373	389	372	324	360	425
NI – 12	Emergency admission rate (per 100,000 population)	12,678	11,060	10,325	10,666	11,563	9,198	12,366	10,045	12,183
NI – 13	Emergency bed day rate (per 100,000 population)	108,883	111,941	120,782	106,870	123,372	95,356	134,823	106,781	123,035
NI – 14	Readmission to hospital within 28 days (per 1,000 population)	87	103	105	107	114	83	104	102	102
NI – 15	Proportion of last 6 months of life spent at home or in a community setting	90%	90%	86%	90%	87%	90%	87%	87%	88%
NI – 16	Falls rate per 1,000 population aged 65+	26	21	19	15	20	15	22	20	22
NI – 17	Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	77%	84%	85%	86%	89%	85%	81%	95%	85%
NI – 18	Percentage of adults with intensive care needs receiving care at home	67%	51%	64%	50%	70%	65%	62%	66%	61%

Indicator	Title	Comparative Areas								
		Argyll & Bute	Angus	East Lothian	Highland	Midlothian	Moray	Scot Borders	Stirling	Scotland
NI - 19	Number of days people spend in hospital when they are ready to be discharged (per 1,000 population)	625	419	775	1,300	1,422	936	855	566	762
NI - 20	Percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency	23%	28%	24%	21%	25%	22%	23%	21%	25%
NI - 21	Percentage of people admitted to hospital from home during the year, who are discharged to a care home	NA	NA	NA	NA	NA	NA	NA	NA	NA
NI - 22	Percentage of people who are discharged from hospital within 72 hours of being ready	NA	NA	NA	NA	NA	NA	NA	NA	NA
NI - 23	Expenditure on end of life care, cost in last 6 months per death	NA	NA	NA	NA	NA	NA	NA	NA	NA

Appendix 3a: Adult Services – Inspection Reports for 2018/19

Internal Care Home Provision					
Care Homes	Care & Support	Staffing	Management & Leadership	Environment	
Struan Lodge	4	5	4	4	
Tigh a Rhuda	4	4	4	3	
Gortanvogie	3	3	3	3	
Rated by New System					
Care Homes	How well do we support people's wellbeing?	How good is our leadership?	How good is our staff team?	How good is our setting?	How well is care and support planned?
Thomson Court	5	Not Assessed	Not Assessed	Not Assessed	4
Eadar Glinn	5	Not Assessed	Not Assessed	4	4
Ardfenaig	4	4	4	4	4
External Care Home Provision					
Care Homes	Care & Support	Staffing	Management & Leadership	Environment	
Invereck	4	4	4	4	
Argyle Care Centre	4	3	4	3	
Ardnahein	3	3	3	3	
Lochside Care Home	4	3	4	4	
Morar Lodge Nursing Home	5	5	5	5	
Palm Court	3	3	3	3	
North Argyll House	5	4	5	5	
Northwood House	4	4	5	4	
Rated by New System					
Care Homes	How well do we support people's wellbeing?	How good is our leadership?	How good is our staff team?	How good is our setting?	How well is care and support planned?
Kintyre Care Centre	2	3	3	3	3
Ardenlee	4	4	5	4	4
Ashgrove	4	Not	Not	Not	5

		Assessed	Assessed	Assessed	
Etive Care Home	3	3	3	3	3
Internal Home Care & Day Centre Provision					
Care Homes		Care & Support	Staffing	Management & Leadership	Environment
Mid Argyll , Jura, Islay, and Kintyre Homecare		3	4	3	NA
Mull & Iona, Tiree and Colonsay Homecare		3	4	1	NA
Lynnside Day Centre		5	5	4	5
Struan Lodge Day Care		4	5	4	5
Thomson Court Day Care		5	5	4	4
Mid Argyll Day Care		3	4	4	3
Greenwood		4	4	4	NA
ASIST		3	4	3	4
Community Resource Team		5	4	3	NA
Lochgilphead Resource centre		6	4	5	4
Lorne Resource Centre		4	4	3	4
Woodlands Centre		5	5	5	4

External Home Care & Day Centre Provision				
Care Homes	Care & Support	Staffing	Management & Leadership	Environment
Allied Health Care (Helensburgh & Cowal)	5	5	5	NA
Allied (Isle of Bute)	5	5	4	NA
Argyll Homecare	5	5	4	NA
Care+ (Oban)	4	3	3	NA
Careplus	5	5	5	NA
Carers Direct	4	4	4	NA
Carewatch	3	3	3	NA
Carr Gomm Argyll & Bute	4	4	5	NA
Oasis Day Centre	6	6	5	6
Cowal Care Services	5	5	5	NA
Crossroads (Cowal & Bute)	5	5	4	NA
Joans Carers	4	4	3	NA
Highland Home Carers	5	5	4	
Mears Homecare	4	4	4	NA
Mears Care Ltd	4	4	3	NA
Premier Healthcare	5	5	4	NA
Quality Care	5	5	4	NA
Crossroads North Argyll	4	5	3	NA
Clyde Carers	3	3	2	NA
Blue Triangle Oban Housing	4	3	3	NA
Affinity Trust	4	4	4	NA
Enable Scotland (Dunoon)	5	4	4	NA
Enable Scotland (Helensburgh)	5	5	6	NA
Enable Scotland (Lorn & Isles)	5	5	5	NA
Enable Scotland (Helensburgh Day Services)	5	5	5	NA
Enable Scotland (Mid Argyll & Kintyre)	5	5	4	NA
Key Community	5	5	4	NA
Mariner Homecare	5	5	5	NA
South Peak	4	4	4	4
Addaction Scotland Recovery Service Old Registration (most recent grades)	5	5	5	NA
Maxie Richards Foundation	5	5	5	NA

Appendix 3b: Children & Families Inspection Reports 2018/19

The latest inspection grading for Children and Families services registered with the Care Inspectorate are as below.

Children and Families - Quality Theme Care Inspectorate Grades (1-6)					
Care Inspectorate Number	Name	Care & Support	Environment	Staffing	Management & Leadership
CS2005091229	Achievement Bute	5	N/A	5	4
CS2012307560	Cornerstone	5	N/A	5	5
CS2006129195	Scottish Autism – Oban autism Resources	5	N/A	4	5
CS2010249688	Ardlui Respite House – Sense Scotland	5	4	4	4
CS2003000426	Helensburgh Children's Unit (Argyll and Bute Council)	5	5	5	5
CS2003000461	Shellach View (Argyll and Bute Council)	5	5	5	5
CS2003000451	Dunclutha Residential Home (Argyll and Bute Council)	5	5	5	5
CS2006115758	Dunoon School Hostel (Argyll and Bute Council)	4	5	4	3
Cs2006130205	Glencruitten Hostel (Argyll and Bute Council)	4	5	4	4
CS2004082322	Argyll and Bute Adoption Service	4	N/A	5	5
CS2004082341	Argyll and Bute Fostering Service	5	N/A	5	5
CS2004079237	Kintyre Community Support Network	4	N/A	4	3

Appendix 4: Glossary of terms	
Advanced Nurse Practitioners (ANP)	Advanced Nurse Practitioners are Registered Nurses who have done extra training and academic qualifications to be able to examine, assess, make diagnoses, treat, prescribe and make referrals for patients who present with undiagnosed/undifferentiated problems.
Alcohol and Drug Partnership (ADP)	A multi-agency group tasked by the Scottish Government with tackling alcohol and drug issues through partnership working. There are 30 ADPs in Scotland.
Analogue to Digital	The Technology Enabled Care (TEC) Programme has been exploring the scope of benefits of switching the current Telecare provision from a analogue based system via traditional telephony connections, to a digital service.
Allied Health Professionals (AHPs)	Allied Health Professionals (AHPs) are a diverse group of professionals supporting people of all ages focusing on personal outcomes. They provide preventative interventions in such areas as supported self-management, diagnostic, therapeutic, rehabilitation and enablement services to support people to live healthy, active and independent lives. The Active and Independent Living Programme (AILP) supports AHPs, working in partnership with multi-disciplinary teams and agencies to improve the health and wellbeing of the population throughout the life-course. For the full list of AHP professions please see: https://www2.gov.scot/Topics/Health/NHS-Workforce/Allied-Health-Professionals
Alternative Care Pathways (ACP)	Community or primary care pathways ; Self-care and are an effective alternative pathway of care for patients with long term conditions that enables health professionals to identify when referral to expert community teams may be a better option for the patient.
Anticipatory Care/ Anticipatory Care Planning	An Anticipatory Care Plan is a dynamic record that should be developed over time through an evolving conversation, collaborative interactions and shared decision making. It is a summary of Thinking Ahead discussions between the person, those close to them and the practitioner. More information is available on: https://www.gov.scot/publications/anticipatory-care-planning-frequently-asked-questions/
Attend Anywhere	Attend Anywhere is a web-based platform that helps health care providers offer video call access to their services as part of their 'business as usual', day-to-day operations
Beating the Blues	Beating the Blues® is a computerised cognitive behavioural therapy (CBT) programme for depression and anxiety.
Benchmarking	The process of comparing quantitative or qualitative information, often related to practices, performance or prices, against a point(s) of reference. A point(s) of reference might be, for example, an agreed standard, established targets, or the performance of other organisations.

CareFirst information system	CareFirst is a web based, multi modular Case Management system commonly used by local authorities for recording care arrangements, statutory interventions and related events pertaining to Social Care Service Users.
Cardiopulmonary resuscitation (CPR)	Cardiopulmonary resuscitation is an emergency procedure that combines chest compressions often with artificial ventilation in an effort to manually preserve intact brain function until further measures are taken to restore spontaneous blood circulation and breathing in a person who is in cardiac arrest.
Child Protection Register (CPR)	In Scotland the child protection register (CPR) is a confidential list of all children in the local area who have been identified as being at risk of significant harm. It allows authorised individuals to check if a child they are working with is known to be at risk.
Chronic Obstructive Pulmonary Disease (COPD)	Chronic Obstructive Pulmonary Disease (COPD) is an umbrella term used to describe progressive lung diseases including emphysema, chronic bronchitis, and refractory (non-reversible) asthma. This disease is characterized by increasing breathlessness.
Cognitive Behavioural Therapy (CBT)	Cognitive behavioural therapy (CBT) is a talking therapy that can help you manage your problems by changing the way you think and behave. It is most commonly used to treat anxiety and depression, but can be useful for other mental and physical health problems.
Core and Cluster Housing	The term 'cluster accommodation' refers to shared accommodation, in which people have their own private bedroom, or other single person accommodation units, but they share communal facilities such as kitchens, bathrooms and so on
Health and Social Care Partnership (HSCP)	Health and Social Care Partnerships, (HSCPs) are the organisations formed as part of the integration of services provided by Health Boards and Councils in Scotland. Each partnership is jointly run by the NHS and local authority. HSCPs manage community health services and create closer partnerships between health, social care and hospital-based services.
Information Services Division (ISD)	The Information Services Division (ISD) is a division of National Services Scotland, part of NHS Scotland. ISD provides health information, health intelligence, statistical services and advice that support the NHS in progressing quality improvement in health and care and facilitates robust planning and decision making.
Integration Authority (IA)	The Public Bodies (Joint Working) (Scotland) Act 2014 requires councils and NHS boards to work together to form new partnerships, known as integration authorities (IAs).
Integration Delivery	The integration planning and delivery principles are the lens

Principles	through which all integration activity should be focused to achieve the national health and wellbeing outcomes. More information is available on: https://www2.gov.scot/Topics/Health/Policy/Adult-Health-SocialCare-Integration/Principles
Integration Joint Board (IJB)	The Argyll and Bute Integration Joint Board is responsible for the planning, performance, resourcing, and operational management of health and social care services delivered through the Argyll & Bute Health & Social Care Partnership (HSCP).
iMatter	iMatter is a staff experience continuous improvement tool designed with staff in NHSScotland to help individuals, teams and Health Boards understand and improve staff experience.
Interagency Referral Tri-partite Discussions (IRTD)	Interagency planning and decision making procedures for responding to allegations or concerns about children at risk.
Just Checking	Just Checking is an activity monitoring system that helps people live in their own homes for longer by showing family and professionals their day-to-day capabilities — or where support is needed.
Lean	Lean Process Improvement is the process of continually reviewing a process identifying waste or areas in a process map that can be improved. It is an ongoing feedback process of loop that over time improves the business through better processes.
Local Intelligence Support Team (LIST Team ISD)	Local Intelligence Support Team (LIST Team ISD) have staff with a wide skill set who can assist GP Clusters and Practices to gain a better understanding of their own data and with data linkage give a broader picture of how patients are interacting across a complex landscape. Profiling local populations, projecting future demand and looking at alternative models of service delivery and care can help find potential answers to complex problems
Locality Planning Group (LPG)	A Locality Planning Group (LPG) brings together NHS and Council staff, community members, carers, representatives from third and independent sectors and community based groups. These individuals collectively work together to improve the health and wellbeing of the community in which they live. LPGs develop a locality plan, influence priorities in their local area, agree mechanisms for all members to contribute to the delivery of actions at a local level and review and regularly report progress to the Strategic Planning Group.
Looked After Children	Under the Children (Scotland) Act 1995, ' looked after children '

(LAC)	are defined as those in the care of their local authority – sometimes referred to as a 'corporate parent'.
National Health and Wellbeing Outcomes (NHWBO)	The National Health and Wellbeing Outcomes are high-level statements of what health and social care partners are attempting to achieve through integration and ultimately through the pursuit of quality improvement across health and social care.
NHSGGC	This refers to NHS Greater Glasgow and Clyde from whom we buy acute health services.
Options Appraisal	Options Appraisal is a technique for setting objectives, creating and reviewing options and analysing their relative costs and benefits.
Out of Hours Services (OOH)	Across Scotland, NHS Boards provide Primary Care Out of Hours (OOH) services for patients' when their registered GP practice is closed.
The Partnership	The Partnership means the Health and Social Care Partnership, also referred to as the HSCP.
Psychological Therapies	A range of interventions, based on psychological concepts and theory, which are designed to help people understand, and make changes to, their thinking, behaviour and relationships in order to relieve distress and to improve functioning.
Reablement	Reablement is a short and intensive service, usually delivered in the home, which is offered to people with disabilities and those who are frail or recovering from an illness or injury.
Scotland Excel	Scotland Excel is the Centre of Procurement Expertise for the local government sector and offers training and provides assessment, consultancy and improvement services to help councils transform their procurement capability.
Scottish Children's Reporter Administration (SCRA)	The Scottish Children's Reporter Administration (SCRA) is a national body focused on children and young people most at risk. SCRA was formed under the Local Government (Scotland) Act 1994 and became fully operational on 1st April 1996.
Self-Directed Support	Self-Directed Support is a way of providing social care support that empowers individuals to have informed choice about how support is provided to them with a focus on working together to achieve individual outcomes.
Self-management	Self-management is the name often given to a set of approaches which aim to enable people living with long term conditions to take control and manage their own health and put them in the "driving seat" of their care.
SOURCE Team ISD	The Source Tableau Platform is a tableau visualisation tool with interactive features aimed at Health and Social Care

	Partnerships (HSCPs) or Integrating Authorities (AI). It contains a wide range of information on health activities, expenditure and linked data to support HSCPs with understanding local activities, decision making, planning and performance management.
Strategic Planning Group (SPG)	The Strategic Planning Group is responsible for advising the Integration Joint Board, the development and review of the HSCP Strategic Plan and Commissioning Plan ensuring the alignment of service strategies. This group is also responsible for monitoring progress against the strategic priorities and National Health and Wellbeing Outcomes (NHWBO).
SWOT analysis	SWOT Analysis is a useful technique for understanding your Strengths and Weaknesses, and for identifying both the Opportunities and the Threats of particular options
Wellbeing Monitoring System (Activity Monitoring System)	These systems are designed to automatically check your wellbeing on a regular basis. Some rely on you pressing a button once or twice a day. If you do not press the button a call centre will ring you to check you are ok. Just Checking is an example of one type of activity monitoring system.

language or format, or if
and Bute Health and
bhscp@nhs.net

Social Care

[care-partnership](#)

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ARGYLL AND BUTE COUNCIL

OBAN, LORN AND THE ISLES AREA
COMMITTEE

ROADS AND INFRASTRUCTURE
SERVICES

11 DECEMBER 2019

OBAN BAY – SINGLE HARBOUR AUTHORITY

1.0 EXECUTIVE SUMMARY

- 1.1 This report has been referred from the Harbour Board for consideration.
- 1.2 It is recommended that the Oban, Lorn and the Isles (OLI) Area Committee note the contents of the Harbour Board report (Appendix 1) and share any comments on the proposals they would like to be considered by the Policy and Resources Committee and Harbour Board on this matter.

ARGYLL AND BUTE COUNCIL

OBAN, LORN AND THE ISLES AREA
COMMITTEE

ROADS AND INFRASTRUCTURE
SERVICES

11 DECEMBER 2019

OBAN BAY – SINGLE HARBOUR AUTHORITY

2.0 INTRODUCTION

2.1 This report has been referred from the Harbour Board for consideration.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Oban, Lorn and the Isles (OLI) Area Committee note the contents of the Harbour Board report (Appendix 1) and share any comments on the proposals they would like to be considered by the Policy and Resources Committee and Harbour Board on this matter.

4.0 DETAIL

4.1 Increases in marine traffic within Oban Bay and its approaches have highlighted the need for the waters to be controlled and regulated by a single Harbour Authority. This led to the creation of the Oban Bay Management Group (OBMG).

4.2 In March 2018 the OBMG agreed to support the expansion of CMAL's Harbour Area to include the outer bay and its approaches. The Council's Harbour Board also supported this approach.

4.3 Over the summer of 2018 an extensive public consultation exercise was undertaken by the OBMG.

4.4 In March 2019, the Stakeholder Group formed the Oban Community Harbour Development Association (OCHDA), which has been working on the next phase of the project during the summer and autumn of 2019. Whilst significant progress has been made by this voluntary group, a number of issues still require to be addressed.

4.5 OCHDA are proposing a transfer of the Council's existing powers and responsibilities in Oban Bay, including those around the North Pier, to the new Harbour Authority.

5.0 CONCLUSION

5.1 OCHDA are proposing the establishment of a Trust Port to manage Oban Bay. They are also seeking a transfer of the Council's existing powers and responsibilities in Oban Bay, including those around the North Pier, to the new Harbour Authority.

6.0 IMPLICATIONS

6.1 Policy - None

6.2 Financial – The financial impacts cannot be assessed until further discussion with OHDA have been completed.

6.3 Legal – Legal implications of any transfer will be considered as part of the discussions with OCHDA.

6.4 HR - None

6.5 Equalities / Fairer Scotland Duty – None

6.6 Risk – Advice from the OBMG is that 'to do nothing', given concerns over safety at Oban Bay, is not an option worthy of consideration.

6.7 Customer Service – None.

Executive Director with responsibility for Roads and Infrastructure: Pippa Milne

Policy Lead: Councillor Robin Currie

November 2019

Appendix 1 – SHA Oban Harbour Board report

For further information contact

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ARGYLL AND BUTE COUNCIL

HARBOUR BOARD

**ROADS AND INFRASTRUCTURE
SERVICES**

5 DECEMBER 2019

OBAN BAY – SINGLE HARBOUR AUTHORITY

1.0 EXECUTIVE SUMMARY

- 1.1 This report explains the background to the creation of the Oban Bay Management Group (OBMG) and why a Single Harbour Authority (SHA) is being considered.
- 1.2 The OBMG was established in 2008 as a partnership between the three main infrastructure providers in the marine environment in Oban; the group includes Caledonian Maritime Assets Ltd (CMAL), the Northern Lighthouse Board (NLB) and Argyll and Bute Council, with Calmac providing assistance as required.
- 1.3 The OBMG has produced guidance documentation to assist with safe navigation in Oban Bay; the Group has also given consideration to the formation of an SHA at Oban Bay, again in the interests of safety.
- 1.4 At the Harbour Board in September 2018, Members agreed to:
- a) ask CMAL to pause the process of expanding their harbour area until further consultation is carried out given the interest expressed locally in establishing a trust port; and
 - b) a further report to be provided to the next meeting of the Harbour Board providing an update on the progress towards establishing a single harbour authority for Oban.
- 1.5 The OBMG, including CMAL, agreed to postpone CMAL progressing a single order to enable stakeholder consultation.
- 1.6 A consultation exercise was carried out in which the majority of respondents were in favour of setting up a Trust Port at Oban Bay.
- 1.7 Oban Community Harbour Development Association (OCHDA) has been established to develop the option of creating a Trust Port. OCHDA are proposing a transfer of the Council's existing powers and responsibilities in Oban Bay, including those around the North Pier, to the new Harbour Authority.
- 1.7 It is recommended that the Board:
- Subject to consultation with the OLI Area Committee, Instruct officers to

investigate further the proposal to establish a Trust Port and to the transfer of powers at the South Pier (any transfer would not happen unless the Harbour Order was subsequently granted by Transport Scotland)

- Instruct officers to investigate further with OCHDA the options of transferring the powers at the North Pier and the transfer of assets at the North Pier, on a commercial basis
- Recommend to Policy and Resources Committee that they delegate to the Executive Director with responsibility for Marine Operations in consultation with the Executive Director with responsibility for Legal Services the agreement of an MoU with OCHDA on the basis set out in paragraph 4.18.

ARGYLL AND BUTE COUNCIL

HARBOUR BOARD

**ROADS AND INFRASTRUCTURE
SERVICES**

5 DECEMBER 2019

OBAN BAY – SINGLE HARBOUR AUTHORITY

2.0 INTRODUCTION

2.1 This report explains the background to the creation of the Oban Bay Management Group (OBMG) and why a Single Harbour Authority (SHA) is being considered. It sets out the proposals of the Oban Community Harbour Development Association for the development of a Trust Port and potential next steps.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Board:

- Subject to consultation with the OLI Area Committee, Instruct officers to investigate further the proposal to establish a Trust Port and to the transfer of powers at the South Pier (any transfer would not happen unless the Harbour Order was subsequently granted by Transport Scotland)
- Instruct officers to investigate further with OCHDA the options of transferring the powers at the North Pier and the transfer of assets at the North Pier, on a commercial basis
- Recommend to Policy and Resources Committee that they delegate to the Executive Director with responsibility for Marine Operations in consultation with the Executive Director with responsibility for Legal Services the agreement of an MoU with OCHDA on the basis set out in paragraph 4.18.

4.0 DETAIL

Background

4.1 Increases in marine traffic within Oban Bay and its approaches have highlighted the need for the waters to be controlled and regulated by a single Harbour Authority. This led to the creation of the Oban Bay Management Group (OBMG).

4.2 In March 2018 the OBMG agreed to support the expansion of CMAL's Harbour

Area to include the outer bay and its approaches. The Council's Harbour Board also supported this approach.

- 4.3 Over the summer of 2018 an extensive public consultation exercise was undertaken by the OBMG. This produced a widespread consensus on the following points:
- Almost all respondents agreed that the outer part of the bay needs to be regulated;
 - The vast majority of respondents stated that they did not think that CMAL should be responsible for this.
- 4.4 The Council had indicated at that time that it did not wish to extend its Harbour area to create a larger Municipal Port on the basis of the increased liabilities. It was felt that CMAL had more specialist resources to undertake the role. Following stakeholder engagement, in the absence of a Municipal Port, the majority of respondents favoured the creation of an independent Trust Port for Oban.
- 4.5 The Stakeholder Group therefore asked that they be given the opportunity to undertake an evaluation of the financial viability of a Trust Port, a request which was supported by the A&BC Harbour Board and was subsequently agreed to by the OBMG. The assessment was completed in the spring of 2019, following which the OBMG agreed to give the Stakeholder Group until March 2020 to make significant progress towards the preparation of the necessary legislation to enable the new Harbour Authority to be created.

Current status

- 4.6 In March 2019, the Stakeholder Group formed the Oban Community Harbour Development Association (OCHDA), which has been working on the next phase of the project during the summer and autumn of 2019. Whilst significant progress has been made by this voluntary group, a number of issues still require to be addressed. Some of the more significant issues are as follows:
1. The legislation relating to the regulation of Oban Bay has an extensive and complex history. Whilst broad consensus has been reached between the OBMG as to who currently has jurisdiction over which body of water, incorporating this historic legislation into a new Harbour Order is challenging. The council is currently including the waters around North Pier in Oban as part of a Single Harbour Order which covers all the ports and harbours which the council has responsibility for.
 2. The primary aim of establishing a single harbour authority is to improve safety within the bay for all users. OCHDA are of the view that requiring a visiting vessel to first contact the new Harbour Authority (HA) when entering the bay, and then liaise with the Council Harbour or Pier Master before approaching the North Pier and/or pontoons is not consistent with this as it complicates the process and increases the potential for confusion and/or conflict.

3. OCHDA are also of the view that there seems to be little point in duplicating many of the facilities and services that each Harbour Authority will have to provide.
- 4.7 OCHDA have discussed these issues at length, both internally and also with local Councillors and the wider group of stakeholders. Their stated aim is to deliver a solution which is advantageous to both organisations as well as the users and residents of Oban.

Outline proposal

- 4.8 OCHDA are proposing a transfer of the Council's existing powers and responsibilities in Oban Bay, including those around the North Pier, to the new Harbour Authority.
- 4.9 In order to meet the March 2020 deadline OCHDA have indicated a desire to adopt a pragmatic approach to progressing their proposals. OCHDA would like to discuss the following proposals with the Council:
 - For both parties to agree (by way of a Minute of Agreement if appropriate) that the new Harbour Order will be drafted on the basis of the Council agreeing to transfer its powers to the new Harbour Authority (the transfer would not happen unless the Harbour Order is subsequently granted by Transport Scotland);
 - Both organisations work towards the transfer of relevant assets (initially the seaward part of the North Pier, the North Pier pontoons and the associated harbour building/offices) from the Council to OCHDA. They envisage that this transfer might take place over a number of years, and could perhaps be in the form of a 'lease with an option to buy' agreement;
 - OCHDA have stated that their preference would be for a transfer of powers (Harbour Order covering North Pier) and assets (the Pier berthing face, pontoons and Harbour Building) to provide a viable package which could be operated on a sustainable basis.

OCHDA are of the view that such an approach will bring about significant benefits for both Oban and the wider area of Argyll and Bute, and will also provide a number of benefits and savings to the Council.

In order to meet the timescales requested it is proposed that the Harbour Board recommend that the Policy and Resources Committee agree to the council entering into an MoU with OCHDA. The Harbour Board has a remit in relation to the operation of the harbour and Policy and Resources Committee has a remit in terms of the transfer of assets. Given the local importance of the harbour it is also recommended that the OLI Area Committee are consulted on the proposals.

Points to consider

- 4.10 OCHDA appear willing to make payment that would cover Council costs including capital charges for the pontoons and Marine Visitor Centre. Initial

analysis indicates that that the North Pier and associated marine infrastructure makes a loss before capital charges are taken into account. Consideration would need to be given to how the car park and restaurant area of the pier is treated. OCHDA have been advised that they would need to demonstrate that they would be sustainable financially and in terms of their capacity. One way to allow sustainability to be demonstrated would be to initially lease assets to OCHDA with an option to purchase being contingent on demonstrating appropriate capacity and financial viability. Any new expanded harbour authority would generate income from a conservancy fees, paid by each vessel entering the harbour. This would be in addition to current harbour charges.

- 4.11 North Pier has currently not made a profit between 2010-11 – 2018-19 due in part to one off payments to third parties and significant asset sustainability investments. However, berthing dues have been increasing in recent years at the North Pier and the addition of the pontoons generated an additional income of £18,100 in the first part year and £73,000 in the first full year of operation. It is anticipated that the pontoons will see an ongoing increase in income which could be further enhanced by extending the pontoons and generating additional opportunity for mariners.
- 4.12 A transfer of assets would inevitably include a transfer of some if not all of the staff employed in activities supporting the North Pier. This transfer would be carried out under TUPE. Staff employed at the North Pier also carry out duties across other marine assets across the Oban Lorn and Isles and occasionally more widely across marine assets across Argyll and Bute. TUPE transferring of staff would have a detrimental impact on the overall resilience of the marine team.

Recent Development

- 4.13 The Transit Berthing Facility was renamed the Oban North Pier Pontoons project: in April 2015 the Oban Lorn and the Isles (OLI) Area Committee approved the design layout and subsequently in June of that year approved the recommendation to seek approval for development funding from the Policy & Resources Committee to enable the project to be taken forward to the procurement stage. A revised CHORD budget allocation of £1.5m, was supplemented by external funding of £700k from RCGF and £300k from HIE, giving a total capital budget of £2.5m. The construction contract was awarded in December 2016 with the facility operational by the end of July 2017. The contract is on programme to close out in December 2019, within budget.
- 4.14 The Harbour Building includes: dedicated showers, toilets, changing areas; and secure storage lockers for maritime visitors. Additionally there are 4 commercial spaces, two on the mezzanine floor and two on the ground level, including: a harbour-master's office; an office for the North Pier Pontoons operator; and two additional spaces, one let as a shop, and one room available for hourly rentals for meetings and presentations. The harbour buildings are subject to a separately funded package for their capital costs.
- 4.15 The Marine Operations Service, in partnership with Regeneration Project

Manager, have developed options for the on-going operational business model for this facility. However, before we can consider whether to take this opportunity to market, we need to have compiled the requisite data in respect of costs, revenues, management structure, regulatory requirements etc. and benchmark the Oban facilities against comparable Council facilities in Rothesay and Campbeltown. This can only be achieved by monitoring the operation of the facilities once the construction contract is fully closed out, and for a full operational season i.e. through to the end of 2020. At this point we will be in a position to make recommendations as to the most sustainable and efficient operating model for the facilities in Oban going forward.

Options

4.16 There are a number of options available including:

- Facilitate OCHDA progressing a Trust Port with a transfer of assets, including staff.
- Facilitate OCHDA progressing a Trust Port with a transfer of harbour powers, without a transfer of assets. The council would continue to operate the North Pier and pontoons possibly extending the commercial offer at this location.
- CMAL to progress becoming the Harbour Authority.
- Argyll and Bute Council to form a Municipal Port.
- Continue with the status quo. This option is not recommended and should be discounted.

4.17 In principle officers support the Trust Port in recognition of community feedback and in interest of long term safety within the bay. More work with OCHDA is required on the options above, including a Municipal Port, to fully understand cost and other impacts. Should a Trust Port be considered further it would have to be on commercial terms. Commercial terms would in effect cover the council's costs and income. OCHDA are of the view that a transfer of powers with assets would be a logical requirement.

4.18 To provide OCHDA with evidence of continued progress and to demonstrate a willingness by the the council to explore the options to transfer assets and powers, officers recommend that an MoU is entered into by both parties. The MoU would set out a willingness on the part of both organisations to enter into further discussions regarding the establishment of a Trust Port, agree to explore the commercial terms on which that might happen and the implications of doing so. The result of those discussions would be reported to the appropriate committee(s) before any further decisions on the transfer was taken, including the Council in relation to asset transfers.

5.0 CONCLUSION

5.1 OCHDA are proposing the establishment of a Trust Port to manage Oban Bay. They are also seeking a transfer of the Council's existing powers and

responsibilities in Oban Bay, including those around the North Pier, to the new Harbour Authority. OBMG agreed to give the Stakeholder Group until March 2020 to make significant progress towards the preparation of the necessary legislation to enable the new Harbour Authority to be created. In order to meet the deadline OCHDA have indicated a desire to adopt a pragmatic approach to progressing their proposals and have suggested entering into an MoU with the council. Officers are recommending that an MoU is agreed, allowing discussion of the options to continue while providing OCHDA with evidence of progress.

6.0 IMPLICATIONS

- 6.1 Policy - None
- 6.2 Financial – The financial impacts cannot be assessed until further discussion with OHDA have been completed.
- 6.3 Legal – Legal implications of any transfer will be considered as part of the discussions with OCHDA.
- 6.4 HR - None
- 6.5 Equalities / Fairer Scotland Duty – None
- 6.6 Risk – Advice from the OBMG is that ‘to do nothing’, given concerns over safety at Oban Bay, is not an option worthy of consideration.
- 6.7 Customer Service – None.

Executive Director with responsibility for Roads and Infrastructure: Pippa Milne

Policy Lead: Councillor Robin Currie

November 2019

For further information contact

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ARGYLL AND BUTE COUNCIL**OBAN LORN AND THE
ISLES AREA COMMITTEE****DEVELOPMENT AND ECONOMIC GROWTH****11TH DECEMBER 2019**

**HOUSING SERVICES ACTIVITY UPDATE - STRATEGIC HOUSING INVESTMENT
PLAN (SHIP) – ANNUAL UPDATE**

1.0 EXECUTIVE SUMMARY

The main purpose of this report is to update Members of Housing Services activity within the Oban, Lorn and the Isles area.

This report will detail the following housing activity:-

- Housing Need and Demand
- Homelessness
- Affordable Housing Supply - Strategic Housing Investment Programme (SHIP)
- Empty Homes
- Private Sector Housing Grant Adaptations
- Private Sector Housing Grant Repairs and Improvements
- Energy Efficiency - Home Energy Efficiency Programme:Area Based Scheme(HEEP:ABS)
- Welfare Rights

Members are asked to consider the content of the report.

ARGYLL AND BUTE COUNCIL

**OBAN LORN AND THE
ISLES AREA COMMITTEE**

DEVELOPMENT AND ECONOMIC GROWTH

11TH DECEMBER 2019

**HOUSING SERVICES ACTIVITY UPDATE - STRATEGIC HOUSING INVESTMENT
PLAN (SHIP) – ANNUAL UPDATE**

2.0 INTRODUCTION

2.1 The main purpose of this report is to update Members of Housing Services activity within the Oban, Lorn and the Isles area.

This report will detail the following housing activity:-

- Housing Need and Demand
- Homelessness
- Affordable Housing Supply - Strategic Housing Investment Programme (SHIP)
- Empty Homes
- Private Sector Housing Grant Adaptations
- Private Sector Housing Grant Repairs and Improvements
- Energy Efficiency - Home Energy Efficiency Programme:Area Based Scheme(HEEP:ABS)
- Welfare Rights

Members are asked to consider the content of the report.

3.0 RECOMMENDATIONS

3.1 Members are asked to consider the content of this report.

4.0 DETAIL

4.1 Argyll and Bute Council retains the role of strategic housing authority and therefore has a series of important statutory housing functions to fulfil. A Housing Needs and Demand Assessment is carried out every 5 years which enables Scottish Government funding to be brought into Argyll and Bute primarily to deliver affordable housing. The Council also produces a Local Housing Strategy (LHS) every 5 years. The current LHS runs from 2016-2021 and have a vision for housing in Argyll and Bute which is 'a housing system that makes a strong contribution to thriving and sustainable communities and supports economic growth'. This report will detail the housing activity taking place in Oban, Lorn and the Isles

4.2 Housing Need & Demand in Oban, Lorn & the Isles

HOMEArgyll WAITING LIST October 2019 – Active Applicants (including Transfers but excluding those with nil points)					
1st Area Of Preference	Minimum Bedroom Size Required				TOTAL
	0/1beds	2beds	3beds	4+beds	
Oban & Lorn	222	143	77	34	476
Mull	43	17	6	2	68
Iona	1	0	0	0	1
Coll	9	1	0	0	10
Tiree	8	1		1	10
OLI Total	283	162	83	37	565

(In addition, a number of waiting list applicants are registered but received 0 points according to the Common Allocation Policy and would not therefore be deemed to be in housing need: 248 in Oban/Lorn; 44 on Mull; 3 on Iona; 2 on Coll; and 1 on Tiree.)

By settlement, the main areas of demand are: Oban – 474 applicants; Dunbeg – 58 applicants; Connel – 29; Craignure – 25; Tobermory – 23; Benderloch – 17; Taynuilt -13; Barcaldine – 10; Dalmally and Bunessan – 9 each.

For OLI area as a whole, the majority of applicants (50%) require one bedroom and 29% require 2 bedrooms. 15% require 3 bedrooms and only 6% need 4 or more.

However, to establish actual need, the available supply must be factored into this, based on the available lets within the RSL stock during a year.

1st Area Of Preference	HOMEArgyll Applicants	RSL Lets 2018/19 (All Landlords only)	Pressure Ratio
Oban & Lorn	476	127	2:1
Mull	68	23	3:1
Iona	1	0	1:0
Coll	10	2	5:1
Tiree	10	6	2:1
OLI Total	565	158	4:1

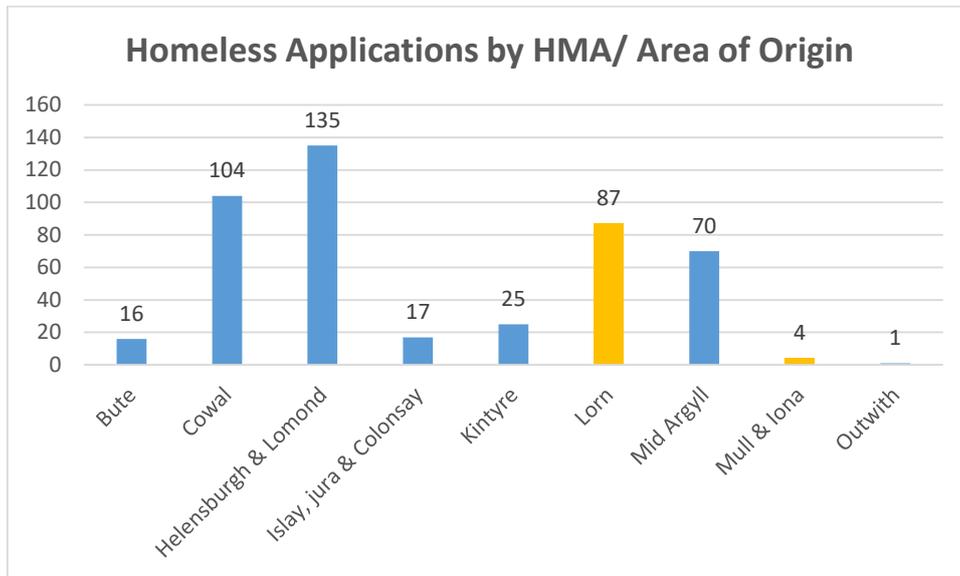
This suggests the area is moderately pressured overall, but, except for Coll, the individual sub-areas exhibit only medium rather than high pressures.

In terms of individual settlements there are relative “hotspots” within the HMAs: Appin, Barcaldine, Connel and Dunbeg all currently indicate high pressures given little or no turnover in the existing stock, mainly for 1 and 2 bedroom properties, although Dunbeg exhibits pressures across all property sizes. In addition, Benderloch, North Connel, Oban, Taynuilt, Coll and Tiree all appear to be pressured for one bedroom homes too; while on Mull, Craignure appears to be highly pressured; Bunessan has relative pressures; and Tobermory is particularly pressured in respect of 2 bedroom properties currently.

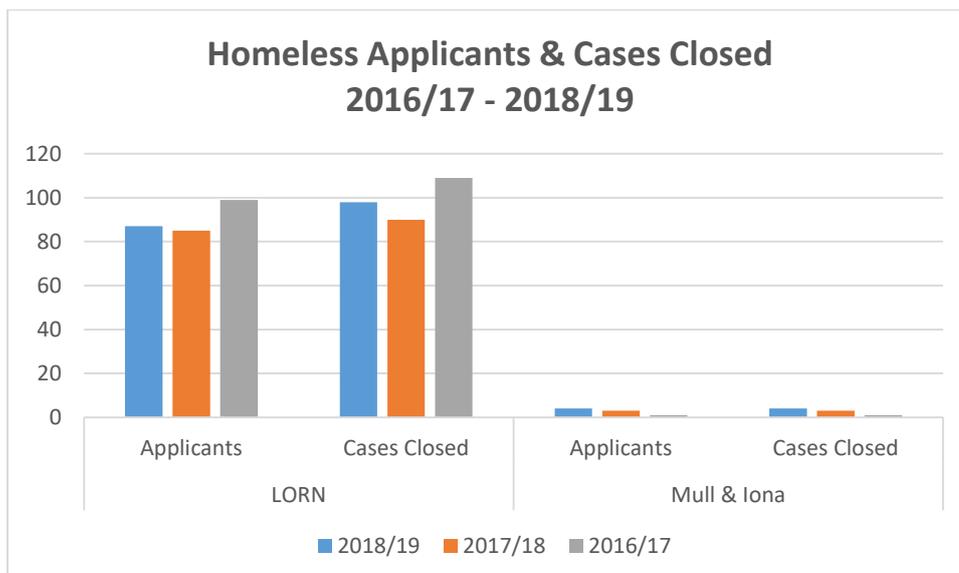
While the pressure ratios are only one factor in determining need and demand, they are useful indicators of areas where further analysis may be required.

4.3 Homelessness

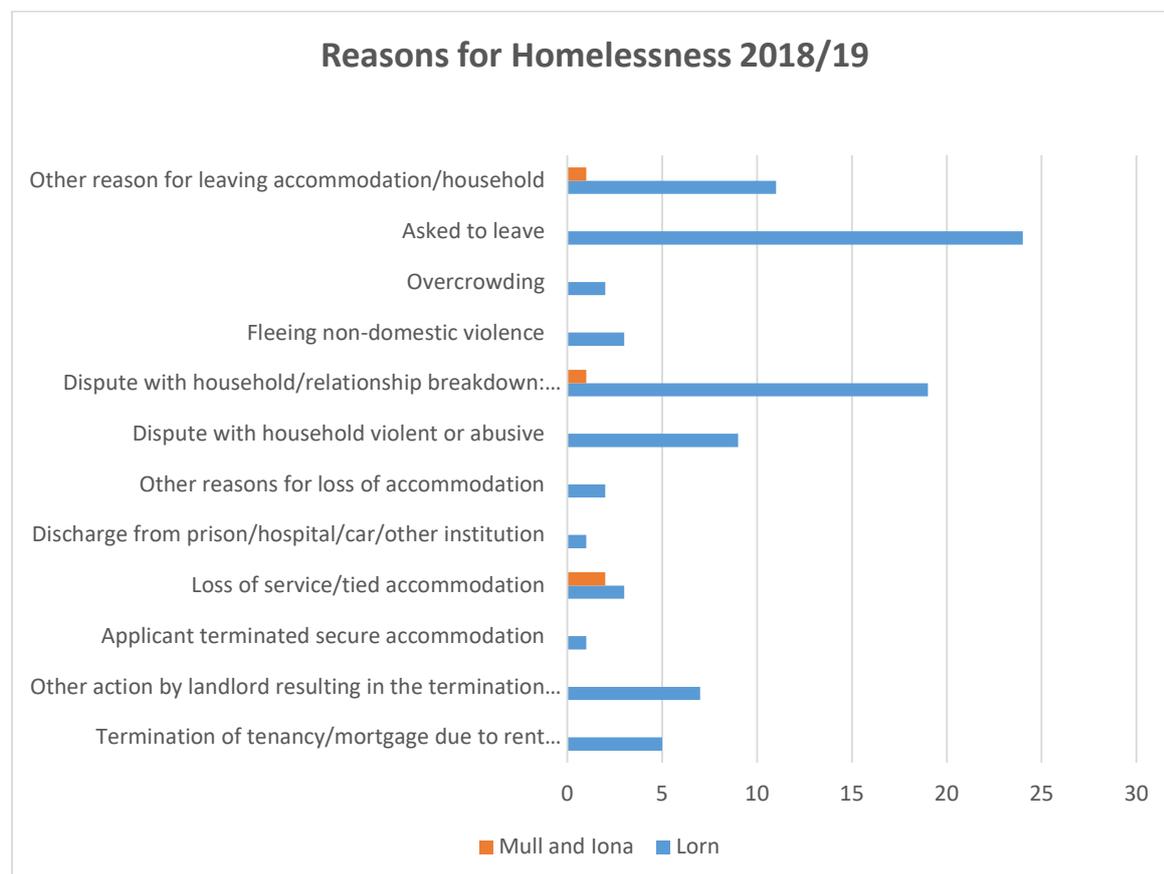
In 2018/19, there were 87 homeless applicants in Lorn (19% of the Argyll & Bute total), 4 from Mull & Iona (less than 1% of the total for the authority as a whole) and none on Coll & Tiree



During 2018/19, there were 98 homeless cases closed in Oban/Lorn; and 4 on Mull. No cases have been recorded on Coll & Tiree in recent years. While the incidence of homelessness has declined on Mull over the last 3 years, it has increased in Oban/Lorn over the last year by over 16%.



The main reasons for presenting as Homeless in Oban/Lorn last year were “being asked to leave” and “disputes with family/relationship breakdown”. The main reason on Mull (amounting to only 2 cases) was due to “loss of service/tied accommodation”. There were 5 cases of “termination of tenancy/mortgage due to arrears”, all on mainland Oban/Lorn area.



Rough Sleeping

Lorn experienced the highest incidence of rough sleeping in Argyll and Bute last year after Bute & Cowal, with 6 cases in total across the area reporting that they slept rough the night preceding their presentation and 14 reporting that they had slept rough in the 3 months preceding their homeless application. The islands however exhibit minimal or nil incidence of rough sleeping:-

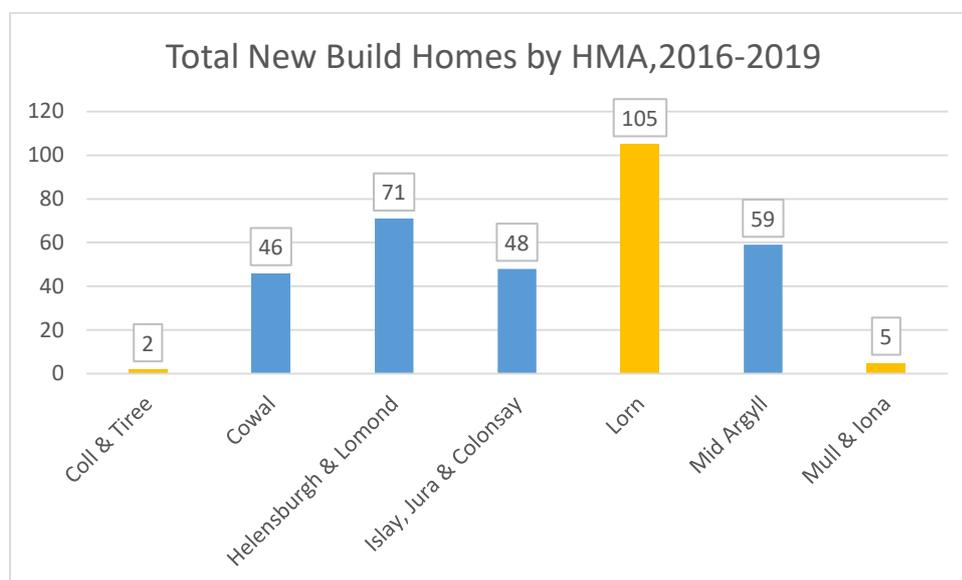
AREA	Number of Rough Sleepers in 2018/19	
	Night Before Application	3 Months Prior to Application
Oban/Lorn	6	13
Mull & Iona	0	1
Coll & Tiree	0	0
OLI Total	6	14
Argyll & Bute	31	48

4.4 Affordable Housing Supply

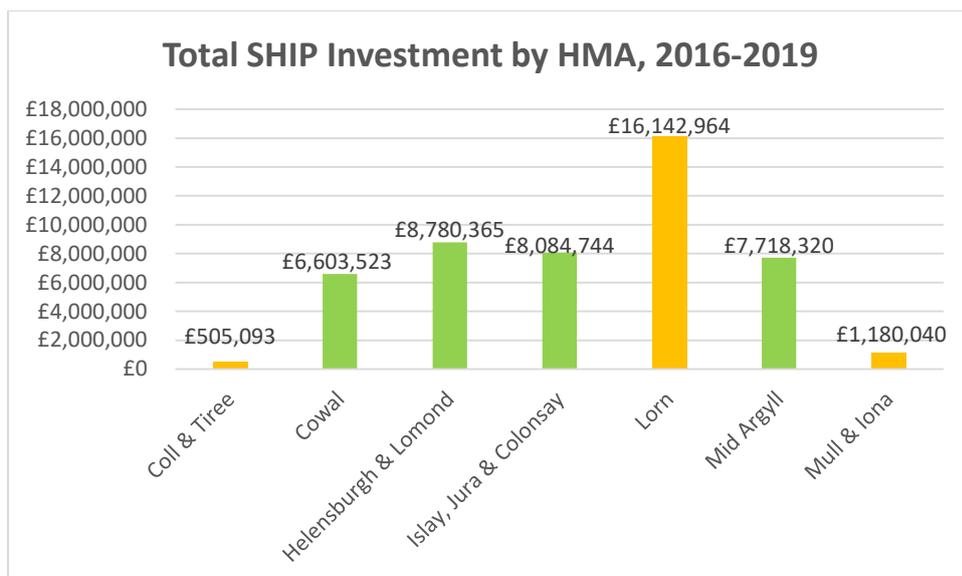
The Strategic Housing Investment Plan (SHIP) delivered 9 new affordable homes in OLI in 2018/19, including 8 in Oban and 1 specialist home in North Connel. The total investment in these projects amounted to £1.254m.

RSL	PROJECT	Units	Scottish Govt. Funding	Council SHF	RSL Private Finance	TOTAL
LINK	Albany Street, Oban	8	£573,656	£96,000	£377,148	£1,046,804
ACHA	Benmore View, North Connel	1	£125,293.70	£12,000	£116,467	£207,826
OLI Total		9	£698,949.70	£108,000	£493,615	£1,254,630

Cumulatively over the last 3 years of the current LHS, there have been 105 new affordable homes built in Oban/Lorn; 5 on Mull & Iona; and 2 on Coll & Tiree via the SHIP; amounting to one third of the three-year total for Argyll and Bute.



Over the last 3 years, SHIP investment has amounted to £17.8m in OLI; over 36% of the total three-year investment in Argyll and Bute.



SHIP Projects onsite at start of 2019/20.

Site/Development	RSL	Total Units	Expected Date of Completion
Connel Phase 4 (incl. 1 wheelchair unit)	ACHA	2	2019/20
Glenshellach (Phase 11 &12)	ACHA	42	2019/20
North Connel	ACHA	3	2019/20
Lochdon, Mull	WHHA	14	2019/20
Barcaldine	WHHA	10	2019/20
Dunbeg (Phase 3)	LINK	300	2020/21
OLI TOTALS		371	2021

In addition, further sites/projects in the OLI area which are in early stages of development and may be programmed in the SHIP include:

ACHA	Glencruitten, Oban (25 units – Phase 1, plus additional phases)
LINK	Ganavan, Oban (50 units) Lonan Drive, Oban (46 units) Dunbeg, Phases 4,5 & 6 (150 units in total)
WHHA	Tobermory, Mull Phase 3 (12 units) Salen (8 units)

4.5 Empty Homes

In 2018/19 there were 7 private empty homes brought back into use in OLI, with the assistance of the Empty Homes Officer.

Council Tax Information on Empty Homes.

The following table breaks down the numbers of empty homes including those subject to premium Council Tax charge across the OLI area. The table does not include properties which are empty and exempt from Council Tax. The numbers of recorded empty homes can vary from day to day due to natural changes and reported numbers are snapshot from October reports.

OLI Council tax data as at 01.10.19	Number of properties on Council Tax register	Empty Homes	Properties subject to 200% council tax levy	Total EMPTY
Lorn	8,617	130	58	188
Mull & Iona	1,844	29	27	56
Coll & Tiree	677	9	21	30
OLI TOTAL	11,138	168	106	274

Council Tax Exemptions

There are also a number of empty properties which are on the Council Tax register which are exempt from paying council tax. In OLI there are over **177** properties which are empty and exempt from Council Tax. The most common categories for empty properties include:

- Class 2A = Unoccupied dwelling – under renovation (**7**)
- Class 4A = Properties recently occupied but now empty and unfurnished (**56**)
- Class 5A = Living or Detained elsewhere – e.g. care home, hospital or prison (**16**)
- Class 7A = Dwellings Empty Under Statute – Closing or Demolition Order (**8**)
- Class 6A = Deceased owners – where estate has not been settled (**83**)

Other empty categories include: Repossessed dwellings (**1**), New Dwellings (**5**)

4.6 Private Sector Housing Grant - Adaptations

In 2018/19, there were 33 private sector properties adapted with PSHG aid in OLI (22 in Lorn, 10 on Mull & Iona, and 1 on Coll & Tiree), and a total of 37 individual adaptations installed.

PSHG ADAPTATION COMPLETIONS 2018 -2019							
HMA	Grant Value	Works Value	ADAPTATION INSTALLED				
			Hoist	Stairlift	Access	bathroom Adaptation	HMA Total
Lorn	£142,383	£ 159,449	1	3	4	16	24
Mull & Iona	£48,869	£48,640		3	3	6	12
Coll & Tiree	£4,689	£5,861				1	1
TOTALS	£195,941	£213,950	1	6	7	23	37

4.7 Private Sector Housing Grant – Repairs & Improvements

In 2018/19, there was 1 PSHG repair and improvement grant completed in OLI (across Argyll and Bute, the total was 23). Total cost of the works was £898, of which PSHG covered 100%. This was less than 1% of the total repair grant awarded for the local authority as a whole last year; reflective of the severe property conditions in other areas of Argyll and Bute

HMA	Grants	Cost of Works	Total Grant Award
Lorn	1	£898	£898
Argyll & Bute	23	£338,291	£90,675

4.8 ENERGY EFFICIENCY (HEEP:ABS)

There were 468 energy efficiency measures installed across Argyll and Bute in 2018/19 via the HEEPS:ABS programme; and around 9% of these (42) were in Oban, Lorn & the Isles (with 218 in the MAKI area; and only 56 in Helensburgh & Lomond and 152 in the Bute & Cowal area).

In total, 29 properties were improved across the OLI area, at a total cost of £166,600. Grant aid in support of this work amounted to £138,593, 83% of the total costs.

Current estimates of Fuel Poverty are based on Home Analytics data:-

AREA	Likelihood of households in Fuel Poverty
Lorn	35%
Mull & Iona	36%
Coll & Tiree	53%
Argyll & Bute	43%
Scotland	27% (SHCS figure)

Home Analytics data also indicates that around 81% of Lorn, and 100% of Mull & Iona, and Coll & Tiree are off the gas grid.

4.9 Welfare Rights

The Welfare Rights service has a key focus on maximising income and reducing poverty: and in 2018/19 the service helped local residents to claim £3.6m in additional benefits to which they were entitled. Cases in Oban, Lorn & the Isles accounted for £494,547 or 13.5% of this Argyll and Bute total. Over the last three years, the total income generated in this area has amounted to £1,452,949.

Measurable Annual Income Generated via Welfare Rights Intervention.

Area Team	2016/17	2017/18	2018/19	3 Year Total
Cowal and Bute	£454,678	£477,971	£677,376	£1,610,025
Mid Argyll	£418,913	£503,654	£664,299	£1,586,866
Kintyre and Islay	£945,442	£812,728	£879,778	£2,637,948
Lomond	£1,035,513	£772,393	£950,622	£2,758,528
Lorn	£584,923	£373,479	£494,547	£1,452,949
Argyll & Bute	£3,439,469	£2,940,225	£3,666,622	£10,046,316

5.0 CONCLUSION

5.1 This report provides the detail of the Council Housing Services team activity in the Oban, Lorn and the Isles area. There are a variety of housing issues within the area which are being tackled by Housing Services and partner agencies with the aim of delivering a functioning housing systems which meets the needs of the communities we serve.

6.0 IMPLICATIONS

- 6.1 Policy - none
- 6.2 Financial - none
- 6.3 Legal - we must continue to deliver statutory housing functions
- 6.4 HR - none
- 6.5 Fairer Scotland Duty: positive in terms of delivering affordable housing
- 6.5.1 Equalities - protected characteristics - none
- 6.5.2 Socio-economic Duty - positive in terms of delivering affordable housing
- 6.5.3 Islands – positive in terms of delivering affordable housing on the islands
- 6.6 Risk - none
- 6.7 Customer Service - none

Executive Director of Development and Infrastructure Pippa Millne
Policy Lead Robin Currie

30th October 2019

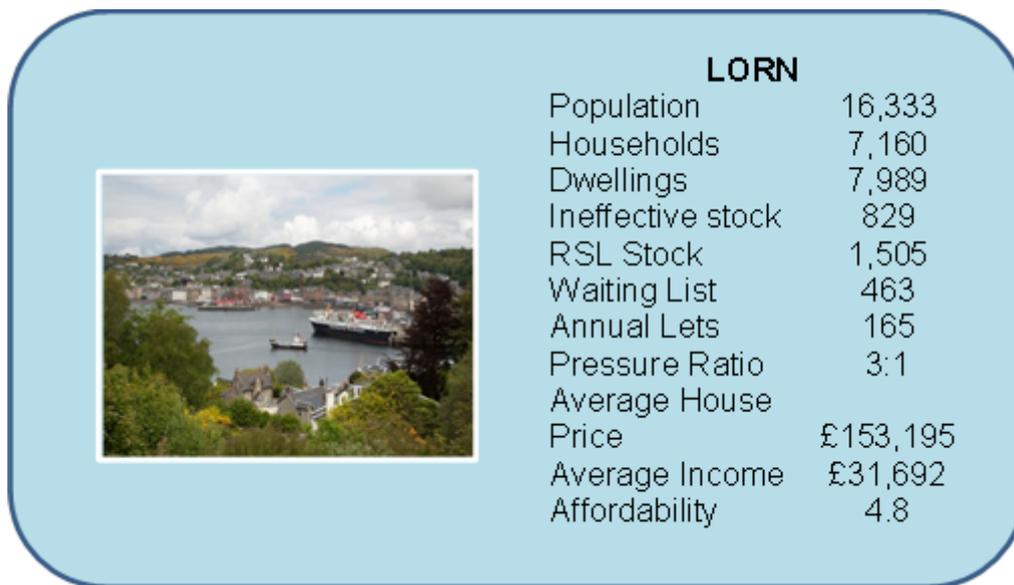
For further information contact:

Douglas Whyte (Team Lead – Housing Strategy) 01546 604 785

APPENDICES

- Appendix 1 – Extract from LHS 2016 - 2021 (data as of 2016) Lorn
- Appendix 2 – Extract from LHS 2016 - 2021 (data as of 2016) Mull & Iona
- Appendix 3 – Extract from LHS 2016 - 2021 (data as of 2016) Coll & Tiree
- Appendix 4 – Updated HMA Profile 2019

Appendix 1 - Extract from LHS 2016 - 2021 (data as of 2016) Lorn



LORN HMA is centred on Oban and includes a number of the small, inner isles such as Easdale, Luing and Lismore. Despite the influence of in-migrants, it remains one of the more contained housing markets with 64% of house sales going to local residents. Only 4% of purchasers originate from elsewhere in Argyll & Bute and around 20% are from elsewhere in Scotland. Average house prices are comparatively high and affordability remains an issue, with a relatively high price-to-income ratio of 4.8. There has been significant development activity in recent years, and the total dwelling stock increased by 13% between 2003 and 2013, the highest mainland rate in the authority. Lorn has over 17% of the total housing stock in Argyll and Bute. However, over 10% of the stock comprises second/holiday homes and long-term vacant properties. With 1,505 RSL homes in 2015 the area also has the highest provision of social rented stock - 18% of the authority total. Nevertheless, this area still has the largest waiting list in Argyll and Bute as well as the highest level of homelessness (28% and 27% respectively of the authority totals) and HNDA analysis suggests that this area has by far the greatest level of backlog need.

Key issues for Lorn HMA:

Increasing the supply of affordable housing remains the critical priority for this HMA

The provision of Housing Options advice and information; and targeted Tenancy Support will also be important.

Fuel poverty is an issue and improving energy efficiency will be important too.

Ensuring sufficient specialist provision (accommodation, adaptations, support services etc.) is available to meet the requirements of the ageing population and those with particular needs will also be key.

Appendix 2 – Extract from LHS 2016 - 2021 (data as of 2016) Mull & Iona

MULL & IONA	
Population	3,062
Households	1,351
Dwellings	1,833
Ineffective stock	482
RSL Stock	237
Waiting List	72
Annual Lets	20
Pressure Ratio	4:1
Average House Price	£183,634
Average Income	£31,417
Affordability	5.8



MULL AND IONA are combined for planning purposes as one HMA. As a housing market area, these islands exhibit the lowest level of self-containment in the authority area apart from Coll & Tiree, with only 41% of house sales going to local purchasers. Around 19% of properties are bought by persons from elsewhere in Scotland; and a third of all sales are to purchasers originating elsewhere in the UK, by far the highest proportion of any HMA in Argyll and Bute. Mull & Iona tend to have the highest house prices in Argyll & Bute, well above the average for the authority as a whole and 86% higher than Bute for example; and along with Coll & Tiree this is the least affordable housing market for local residents. This area has also seen the highest rate of growth in total stock, by far, of any HMA in the authority – an increase of 18% from 2003 to 2013; although this still amounts to less than 4% of the total dwellings in Argyll & Bute. There is also a much higher proportion of ineffective stock here, according to the 2011 Census, than any other HMA, apart from Coll & Tiree, with second/holiday homes and long-term vacant properties making up 26% of the total. The social rented sector totalled 237 homes in 2015, less than 3% of the sector total for Argyll & Bute as a whole and around 13% of the total housing stock on the two islands. There are around 3 or 4 applicants for every available let in the area, and certain settlements exhibit higher pressure ratios.

Key issues for Mull & Iona HMA:

A small-scale programme of new build affordable housing will help to sustain remote island communities.

Tackling fuel poverty and improving energy efficiency remain key targets; and ensuring sufficient specialist provision is available to meet the requirements of those with particular needs will also be important.

Appendix 3 – Extract from LHS 2016 - 2021 (data as of 2016) Coll & Tiree

COLL & TIREE	
Population	839
Households	403
Dwellings	632
Ineffective stock	229
RSL Stock	58
Waiting List	24
Annual Lets	4
Pressure Ratio	6:1
Average House Price	£177,708
Average Income	£30,300
Affordability	5.9



Coll & Tiree constitute the smallest HMA in the authority, and are most affected by house purchasers from out with the area – less than a third of sales are to local residents. Average house prices have been among the highest in Argyll & Bute (albeit the number of sales are very small) and this area has been the least affordable to local households with a price-to-income affordability ratio of 5.9. Between 2003 and 2013, the total number of dwellings on the islands increased by almost 11%. Proportionately, this HMA has the highest level of ineffective stock in Argyll & Bute, by far, with over two thirds being second/holiday homes or long-term vacant properties. In 2015 there were 58 social rented homes, which amounts to less than 1% of the total RSL sector in the authority. Demand for RSL properties is numerically low but given limited turnover in existing stock the pressure ratio is relatively high at 6:1.

Key issues for Coll & Tiree HMA:

There is evidence of some unmet need on these islands which small-scale development of affordable housing for social rent could help to address.

The requirement for some form of specialist provision, particularly on Tiree, will also be pursued in partnership with the integrated Health & Social Care Partnership.

Fuel poverty and energy efficiency also remain priorities for this area.

Appendix 4 – Updated HMA Profile 2019

	LORN	MULL & IONA	COLL & TIREE
Population (Rounded: 2016-based MYE, SAPE)	16,395	3,010	810
Households (rounded: NRS 2017 estimates)	7,800	1,550	450
All Dwellings (Council Tax Register, October 2019 All Properties)	8,617	1,844	677
All Occupied Dwellings (CTR, 2019, no discount)	7,961	1,607	467
Ineffective Stock (CTR, 2019, vacant + 2 nd / holiday homes)	656	237	210
RSL Stock (2019 Annual RSL Returns)	1,640	236	59
Average Household Income (CACI Paycheck, 2019)	£38,224	£37,488	£34,065

TOTAL RSL STOCK BY HMA & SIZE (nos bedrooms), 2019

All Landlords					
	1 Bed	2 Bed	3 Bed	4+ Bed	Total
Lorn	523	699	385	33	1,640
Mull & Iona	87	92	56	1	236
Coll & Tiree	15	25	19	0	59
OLI Total	625	816	460	34	1,935
% of Total	32%	42%	24%	2%	100%

HMA	Trust	WHHA	ACHA	Bield	LINK	Other	Totals
Lorn	0	585	860	98	83	14	1,640
Mull & Iona	29	117	90	0	0	0	236
Coll & Tiree	6	18	35	0	0	0	59
OLI Total	35	720	985	98	83	14	1,935

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ARGYLL AND BUTE COUNCIL

**Oban, Lorn and the Isles Area
Committee**

Legal and Regulatory Support

11 December 2019

Appointment to Oban & Lorn Community Enterprise Board (Atlantis Leisure)

1.0 EXECUTIVE SUMMARY

- 1.1 The Area Committee made appointments to various outside bodies and organisations at the meeting held on 14 June 2017.
- 1.2 Councillor Sir Jamie McGrigor was appointed to the Oban & Lorn Community Enterprise (OLCE) Board. The Area Committee is asked to consider the appointment of a second Elected Member to the Board of OLCE.

ARGYLL AND BUTE COUNCIL

**Oban, Lorn and the Isles Area
Committee**

Customer Services

11 December 2019

Appointment to Oban & Lorn Community Enterprise Board/Atlantis Leisure

2.0 INTRODUCTION

2.1 The Area Committee made appointments to various outside bodies and organisations at the meeting held on 14 June 2017.

2.2 Councillor Sir Jamie McGrigor was appointed the Oban & Lorn Community Enterprise (OLCE) Board. The Area Committee is asked to consider the appointment of a second Elected Member to the Board of OLCE.

3.0 RECOMMENDATIONS

3.1 The Area Committee is asked to consider the appointment of an Elected Member to be the Councils second representative on the Oban & Lorn Community Enterprise Board.

4.0 DETAIL

4.1 Prior to the Local Government Elections in May 2017, officers wrote to all outside bodies and organisations asking if they still required Elected Member representation, and asked for confirmation on the number of representatives required.

4.2 The OLCE responded at that time and requested that one Elected Member is appointed to represent the Council. A recent Internal Audit report has concluded that the Council have insufficient oversight over the operational activity of OLCE and therefore a second elected member is required to be appointed.

4.3 Appointments made to outside organisations will be until the next Local Government Elections scheduled for May 2022.

5.0 CONCLUSION

5.1 This report advises the Area Committee of the current arrangements in regard to the Oban & Lorn Community Enterprise and asks Members to consider making a second appointment to the Board.

6.0 IMPLICATIONS

- 6.1 Policy – none
- 6.2 Financial – none.
- 6.3 Legal – none
- 6.4 HR – none
- 6.5 Equalities – none
- 6.6 Risk – none
- 6.7 Customer Service – none

Head of Legal and Regulatory Support

19 November 2019

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

APPENDICES

None.

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ARGYLL AND BUTE COUNCIL**OBAN, LORN AND THE ISLES AREA
COMMITTEE****ROADS AND INFRASTRUCTURE****11 DECEMBER 2019**

MOSSFIELD STADIUM UPGRADE PROPOSALS

1.0 INTRODUCTION

- 1.1 The Oban, Lorn and the Isles Area Committee considered a report on potential upgrades to Mossfield Stadium at its meeting of 11 September 2019. The Committee agreed that robust consultation with a stakeholders group should be undertaken and that further development of the improvement proposals would be undertaken, subject to a further report to the Area Committee's December meeting.
- 1.2 This report provides an update following a stakeholder group meeting on 24 October.

2.0 RECOMMENDATIONS

Members are asked to:

- 2.1 Note that a positive stakeholder group meeting has taken place and that a common set of areas for improvement have been agreed;
- 2.2 Agree that a scoping work should progress on the areas for improvement noted at 3.4 following the stakeholder group meeting;
- 2.3 Note that there is presently no identified funding mechanism for any improvement to Mossfield Stadium, and that decisions on funding will need to be made once the areas for improvements are costed and the resource implications for the Council are clear.

3.0 DETAIL

- 3.1 Mossfield Stadium has been used successfully over many years for various sporting tournaments including football and shinty. Historically, the stadium and surrounding grounds have also been used for the Argyllshire Gathering. In more recent times, there has been a diversification of use including hosting events such as Oban Live. Oban Live attracts several thousand people over a weekend event.

- 3.2 Whilst the stadium is suitable for most sporting events, it has not been upgraded to cope with the differing sporting demands and those needs generated by a music festival. Recognising the importance of events to the local community and economy, the process to review the stadium's suitability and to propose, through robust engagement with all users, proportionate and reasonable improvements, is now underway.
- 3.3 A stakeholders meetings was held on 24 October at Mossfield Stadium Representatives from a range of users were present, including:
- Council officers;
 - Live Argyll;
 - BID4Oban;
 - Oban Games;
 - Argyllshire Gathering;
 - Oban Live;
 - Oban Celtic Shinty Club;
 - Oban Camanachd Shinty Club;
 - The MacAuley Association;
 - Oban High School
 - The Access Forum
- 3.4 The stakeholder group was invited to provide their comments on the condition of the stadium from their perspective, and following a positive discussion the group agreed to the areas for improvement highlighted by officers in the previous area committee report as well as additional actions. These are summarised below:

Areas for improvement	Scope
Approach and hard standing behind goal	Re-surface the access area from the car park including the rear of the goal area.
Pathway leading to Mossfield Stand	Create a level footway leading to the stand, ensuring area is accessible to all users.
Event power	Installation of event power columns doubling the existing pillars to 4. ***NEW*** Lighting to be included in this scope
NEW Booking system	A simplified, user friendly and accessible booking system
NEW Fencing around the stadium	Replace previous fencing destroyed in fire with a view to preventing vandalism
NEW Potential user group	A user group/steering group to continue positive engagement on the use of the stadium as a community asset.

3.5 With a common set of actions agreed by users the intention, subject to approval by the Area Committee, is that these be fully scoped, and the results of that scoping work be presented to a future meeting of the stakeholder group with the intention of arriving at a practical set of deliverable actions, subject to funding becoming available.

3.6 Following that further stakeholder group meeting a further report will come to the Area Committee.

4.0 CONCLUSION

4.1 The process of positive engagement with Mossfield Stadium users is underway and a common set of areas for improvement have been agreed.

6.0 IMPLICATIONS

6.1 Policy – none

6.2 Financial – there is currently no identified funding for improvements to Mossfield Stadium.

6.3 Legal – none

6.4 HR – none

6.5 Equalities – none

6.6 Risk – none other than the financial risk at 6.2

6.7 Customer Service – this approach is consistent with the Council's drive to engage with stakeholders

Executive Director with responsibility for Roads and Infrastructure, Pippa Milne

Policy Lead for Roads and Infrastructure, Cllr Robin Currie

28/11/19

For further information contact: Tom Murphy, Operations Manager, or Paul Martin, Asst Ops Manager (West)

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**Oban, Lorn and the Isles 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
December 2019					
11 December 2019	Performance Review Area Scorecard	Performance Management and Improvement Officer	Quarterly report	18 November 2019	
11 December 2019	Oban Harbour Update – Trust Port	Head of Roads and Amenity Services	One off	18 November 2019	
11 December 2019	Annual Strategic Housing Investment Plan	Head of Development and Economic Growth - Matt Mulderrig	Annual Report	18 November 2019	
11 December 2019	ACHA Annual Update	Chief Executive ACHA	Annual Report	18 November 2019	
11 December 2019	Secondary School Reports - Tobermory High School	Head Teacher	Annual Report	18 November 2019	
11 December 2019	Appointment to Outside Bodies - Oban & Lorn Community Enterprise Board/Atlantis Leisure (OLCE)	Customer Services – Stuart McLean	For agreement	18 November 2019	
11 December 2019	HSCP Annual Performance Report	Community Services: Charlotte Craig	Annual	18 November 2019	

**Oban, Lorn and the Isles 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
11 December 2019	Mossfield Stadium Upgrade Proposals	Mark Calder	One off	18 November 2019	
March 2020					
11 March 2020	Charitable Trusts Updates (If required)	Strategic Finance		17 February 2020	
11 March 2020	CHORD Update	Head of Commercial Services – John Gordon	Quarterly report	17 February 2020	
11 March 2020	Oban Pontoons & North Pier and Harbour Building Update – Project Closure Update	Joint paper from Customer Services & Development and Infrastructure – Kirsteen Macdonald	Update	17 February 2020	
11 March 2020	Oban as a University Town – Steering Group update	Executive Director Development and Infrastructure	Bi-yearly	17 February 2020	
11 March 2020	Secondary School Reports - Oban High School	Head Teacher	Annual Report	17 February 2020	
11 March 2020	Secondary School Reports - Tiree High School	Head Teacher	Annual Report	17 February 2020	
11 March 2020	Performance Review Area Scorecard	Performance Management and Improvement Officer	Quarterly report	17 February 2020	

**Oban, Lorn and the Isles 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
11 March 2020	Oban Harbour Update	Head of Roads and Amenity Services	Quarterly report	17 February 2020	
11 March 2020	OLI Area Committee Dates 2020/21	Area Committee Manager	Annual report	17 February 2020	
11 March 2020	Supporting Communities – Grant applications	Rona Gold/ Laura MacDonald	Annual Report	17 February 2020	
11 March 2020	Roads Capital Plan	Development and Infrastructure	For information only	17 February 2020	
11 March 2020	Roads and Amenities Revenue Work Plan (Programmed)	Development and Infrastructure	For information only	17 February 2020	
11 March 2020	Grass Cutting Schedule	Development and Infrastructure	For information only	17 February 2020	
11 March 2020	Oban Strategic Development Framework – Verbal Update	Head of Economic Development and Strategic Transformation	One off	17 February 2020	
11 March 2020	Major Projects Update (where appropriate)			17 February 2020	Clarify
11 March 2020	Winter Gritting Policy (Reference to EDI Committee paper –	Development and Infrastructure	For information only	17 February 2020	

**Oban, Lorn and the Isles 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
	not for decision)				
11 March 2020	Parking Structures	Head of Commercial Services	One off	17 February 2020	
June 2020					
10 June 2020	Performance Review Area Scorecard	Performance Management and Improvement Officer	Quarterly report	18 May 2020	
10 June 2020	Oban Harbour Update	Head of Roads and Amenity Services	Quarterly report	18 May 2020	
10 June 2020	Primary School Reports	Education Services	Annual report	18 May 2020	
10 June 2020	6 monthly HSCP – Local Report (Highlight local issues)	Health & Social Care Partnership		18 May 2020	
10 June 2020	Major Projects Update (where appropriate)		Annual report	18 May 2020	
September 2020					
September 2020	Supporting Communities Fund – End of Project Monitoring Report	Chief Executives	Annual Report for information		
September 2020	Roads and Amenities Revenue	Development and Infrastructure	For information only		

**Oban, Lorn and the Isles 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
	and Capital Update (completed to date/programmed for next period)				
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 (where appropriate)				
September 2020	Strategic Housing Fund	Development and Infrastructure			
Dates to be confirmed					
	Rural Growth Deal	Head of Economic Development and Strategic Transformation			
	Proposed Roundabout on A85	Head of Economic Development and Strategic Transformation			
	Oban Maintenance and Upkeep	Head of Roads and Amenity Services			

**Oban, Lorn and the Isles Area Committee
Workplan 2019-20**