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5 December 2023*

## **NOTICE OF MEETING**

A meeting of the **HELENSBURGH & LOMOND AREA COMMITTEE** will be held **ON A HYBRID BASIS BY MICROSOFT TEAMS AND IN THE MARRIAGE SUITE IN THE HELENSBURGH AND LOMOND CIVIC CENTRE** on **TUESDAY, 12 DECEMBER 2023** at **9:30 AM**, which you are requested to attend.

Douglas Hendry  
Executive Director

## **BUSINESS**

- 1. APOLOGIES**
- 2. DECLARATIONS OF INTEREST**
- 3. MINUTE OF THE MEETING OF THE HELENSBURGH AND LOMOND AREA COMMITTEE, HELD ON 12 SEPTEMBER 2023 (Pages 1-9)**
- 4. PUBLIC QUESTION TIME**
- 5. POLICE SCOTLAND UPDATE (Pages 10-13)**  
Update from Sergeant Eddie McGunnigal, Police Scotland
- 6. CHARTS (ARGYLL AND THE ISLES) (Pages 14-20)**  
Presentation by Vice Chair of the Cultural Heritage and Arts Assembly for the Argyll and Isles
- 7. AREA PERFORMANCE REPORT - FQ2 2023/24 (Pages 21-59)**  
Report by Executive Director with responsibility for Customer Support Services
- 8. HELENSBURGH WATERFRONT DEVELOPMENT -SKATEPARK OPTIONS (60-68)**  
Report by Executive Director with Responsibility for Commercial Services
- 9. CHARITABLE TRUSTS, BEQUESTS AND TRUST FUNDS (Pages 69-73)**  
Report by Executive Director with responsibility for Legal and Regulatory Support

## **REPORTS FOR NOTING**

### **10. HEALTH AND SOCIAL CARE PARTNERSHIP PERFORMANCE REPORT- FQ1 2023/24 (Pages 74-85)**

Report by Senior Performance and Improvement Manager

### **11. HELENSBURGH AND LOMOND AREA COMMITTEE WORKPLAN (Pages 86-89) REPORT WITH EXEMPT APPENDIX**

### **12. HELENSBURGH, CARDROSS AND DUMBARTON CYCLEPATH UPDATE**

(a) **Report by Executive Director with Responsibility for Development and Economic Growth (Pages 90-97)**

(b) **Appendix 1 (Page 98)**

**E1 (c) Appendix 2 (Page 99-103)**

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

The appropriate paragraphs are:-

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

## **Helensburgh & Lomond Area Committee**

Councillor Math Campbell-Sturgess

Councillor Graham Hardie

Councillor Mark Irvine

Councillor Ian MacQuire

Councillor Iain Paterson

Councillor Maurice Corry

Councillor Fiona Howard

Councillor Paul Donald Kennedy

Councillor Gary Mulvaney (Vice-Chair)

Councillor Gemma Penfold (Chair)

Contact: Julieann Small, Senior Committee Assistant - 01546 604043

**MINUTES OF THE MEETING OF THE HELENSBURGH & LOMOND AREA COMMITTEE HELD ON  
A HYBRID BASIS BY MICROSOFT TEAMS AND IN THE MARRIAGE SUITE IN THE  
HELENSBURGH AND LOMOND CIVIC CENTRE  
ON TUESDAY, 12 SEPTEMBER 2023**

**Present:** Councillor Gemma Penfold (Chair)

|                                   |                                |
|-----------------------------------|--------------------------------|
| Councillor Math Campbell-Sturgess | Councillor Paul Donald Kennedy |
| Councillor Graham Hardie          | Councillor Ian MacQuire        |
| Councillor Fiona Howard           | Councillor Gary Mulvaney       |
| Councillor Mark Irvine            |                                |

**Attending:** Stuart McLean, Committee Manager  
Hugh O'Neill, Networks and Standards Manager  
David Allan, Estates and Property Development Manager  
Ross McLaughlin, Head of Commercial Services  
Sonya Thomas, OD Project Officer  
Inspector Barry Convery, Police Scotland

**1. APOLOGIES**

Apologies for absence were received from Councillor Iain Paterson and Councillor Maurice Corry.

**2. DECLARATIONS OF INTEREST**

There were no declarations of interest intimated.

**3. MINUTE OF THE MEETING OF THE HELENSBURGH AND LOMOND AREA COMMITTEE, HELD ON 13 JUNE 2023**

The Minute of the meeting of the Helensburgh and Lomond Area Committee, held on 13 June 2023 was approved as a correct record.

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

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

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

**Decision**

The Helensburgh and Lomond Area Committee:

1. noted the breakdown of engagement and consultation responses in each area with the majority of responses focussing on new/replacement equipment; and

2. agreed that officers make arrangements for a Business Day to discuss how the funding would be spent in Helensburgh and Lomond.

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

## 5. PUBLIC QUESTION TIME

### Norman Muir, Helensburgh Community Council

There is a profound democratic deficit in the consideration process of the development of the Waterfront area left over from the completion of the Leisure Centre. In particular the machinations of Argyll & Bute in overriding the longstanding detail of the Masterplan Addendum of 2013. This is indicative of a disregard of the hitherto inviolate parameters contained in the Masterplan, without reference to the community.

Much more thought and analysis has to be devoted to the current standing of the project. In particular the reassertion of the principles of local democracy and community engagement. This is a local issue which has to be addressed in detail. The Helensburgh & Lomond Area Committee must meet with the Helensburgh Community Council and other community interests to resolve this unsatisfactory situation as a matter of urgency. When will such a meeting take place?

Councillor Mulvaney advised that officers and elected members had met with Helensburgh Community Council but due to the Community Council being a bidder in the process they must be treated the same as any other commercial interest.

Discussion took place in relation to the legalities around communication with the Community Council, specifically whether a subcommittee could be created to participate in the bidding process.

The Head of Commercial Services advised that he would speak to colleagues within Legal and Regulatory Support and provide clarification to Members by email.

### Jackie Hood, Helensburgh Skatepark Project

Why have the Council chosen to misrepresent and manipulate the views and aspirations of the Helensburgh Skatepark Project in their recent report?

We as a Group have never said that the waterfront site is too small and the wrong location. The skatepark belongs on the waterfront and has been integral to the development of the site since the Masterplan Addendum of 2012. Location is the most important consideration, even over size. We have been told that if we choose to remain on the waterfront, we will always be restricted by the arbitrary dimensions of 17m by 20m stated by planning. Even though we refute these dimensions, we wish to stay on what is a perfect site for a skatepark.

I would like to express my frustration and concern about these misrepresentations. The recent allocation of £80,000 is very welcome but the Council needs to clarify for the public that this money will be spent trying to find a location which will allow for a bigger, more ambitious skatepark. However if this turns out not to be possible, people know that the skatepark can definitely remain on the waterfront site and any funds remaining will be

used to improve it.

I would like it minuted that the skatepark project does not agree with the report's recommendations that "the waterfront site is not considered to be a suitable long term location for the skatepark".

The Estates and Property Development Manager advised that during discussions the Skatepark Group advised that they would like to develop a larger facility that would attract visitors and users to Helensburgh. Mr Allan highlighted that the waterfront site did not have capacity for both a larger skatepark and a commercial development, if indeed that was the selected proposal.

Mr Allan highlighted that as noted previously, future planning consents for the waterfront site would require to either incorporate or relocate the skatepark and therefore it made sense to explore those options which would allow the Group to achieve the best outcome possible. Mr Allan confirmed that if it was not possible to meet the larger skatepark vision the skatepark would be incorporated within the waterfront development on a more limited scale.

#### Peter Brown, Helensburgh Community Council

The Council is being asked to approve the initiation of a retail study for Helensburgh. What is the timeline for this being completed, will it be made public at that time, and how are Councillors expected to make a decision about shortlisting retail 'expressions of interest' versus others before that study informs them whether the town can accept more retailers?

The Estates and Property Development Manager advised that the retail study had been commissioned and would be completed within the next few weeks with it being made public subject to any commercially sensitive information being redacted and that any issues raised by the study would be considered by Members at the final offers stage along with the other relevant factors.

#### Cameron Foy, Helensburgh Community Council

In 2011 the Council's Masterplan for a large commercial area on Helensburgh's waterfront was overwhelmingly rejected, resulting in the 2012 Masterplan "Addendum" which was approved with the compromise of limited retail space (upto 2600sqm gross) allowing space for public realm and a skatepark following the completion of the new leisure facility and town parking. How is the new proposal for a very large commercial space of 5,600 sqm, and forcing the skatepark off the waterfront, compatible with the 2012 Masterplan Addendum?

The Estates and Property Development Manager advised that the full site area was c5,600sqm with the commercial space allocation of c2,665 sqm. Mr Allan added that there was no intention to develop beyond the allocation of c2,665 sqm and that it was not intended to relocate the skatepark unless a site was identified which the Skatepark Group preferred and would deliver their larger, long-term aspirations.

#### Fiona Baker

A masterplan for Helensburgh pierhead was approved as Supplementary Planning Guidance in 2009. In 2011 the Council was of the view that this needed updated as market conditions had changed during the intervening years. The 2011 masterplan was

rejected and in 2012 a masterplan addendum, generally referred to as the 2012 masterplan, was adopted. Now that over a decade has passed and the Council is today seeking the removal of the key element of the skatepark, and perhaps also over half of the site use being public realm before a new forthcoming economic assessment has been completed, will the Council be commissioning a new Masterplan Addendum that reflects the considerable changes to economic conditions and shift in emphases of planning objectives as set out in National Planning Framework 4?

The Estates and Development Manager advised that he would provide Mrs Baker with a written response by email following the meeting.

The Head of Commercial Services advised that at this stage Officers are working to the 2012 Masterplan and that there is no proposal to put forward a new masterplan.

#### Polly Jones, Helensburgh Community Council

There is a considerable amount of concern around the process to make decisions on what happens to the waterfront.

Does the Committee believe that it is prejudicial to be asked to agree the following recommendation 'the waterfront site is not considered to be a suitable long term location for the skatepark as initial marketing of the site has highlighted that the site is not large enough to accommodate a larger scale skatepark which the group are seeking as well as a viable commercial development' outlined within the associated report before considering the report 'Helensburgh Waterfront Development (Commercial Area) – Update & Shortlisting of Offers', as the location is dependent on what the plans are for the waterfront?

Helensburgh Community Council have undertaken a number of consultation exercises, and have had 4,500 people participate, more than the 83 responses mentioned in the associated report. How will the Committee include the views of the 4,500 alongside the plans and responses?

There is reference in the summary of the report at item 13, others would welcome a retail or hospitality option, how many people are included in this statement?

The Head of Commercial Services advised that he would provide Mrs Jones with a written response by email following the meeting.

The Committee Manager advised that it is custom and practise that those items which have elements that are exempt are placed at end of the agenda to allow members of public to attend as much of the meeting as possible.

The Head of Commercial Services clarified that the recommendation is advising that the waterfront is not large enough to accommodate a large scale skatepark alongside a commercial development but there could be a smaller one.

## **6. POLICE SCOTLAND UPDATE**

Consideration was given to an update which included information on the ongoing work of the Service and provided information on the expansion of the Partners Intelligence Portal; retailers support in Helensburgh; the 'Move in May' challenge which Police Scotland staff took part in; Progress Pride flag's journey around Argyll and West Dunbartonshire Division; the Keep Safe scheme; the 'Don't Feed Hate' campaign and Operation Balaton.

Discussion took place in relation to the current layout of the Area Committee Police reports and the Committee agreed that they would like local crime statics to be included in future reports.

### **Decision**

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

(Reference: Report by Sergeant Eddie McGunnigal, Police Scotland, submitted)

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

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

### **Decision**

The Helensburgh and Lomond Area Committee:

1. noted and considered the performance and supporting commentary as presented;
2. noted that upon receipt of the Quarterly Performance Report the Area Committee should contact either the Responsible Named Officer or Sonya Thomas with any queries; and
3. noted that work was ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Performance Report and Scorecard.

(Reference: Report by Executive Director with responsibility for Customer Support Services, dated 23 August 2023, submitted)

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

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

### **Decision**

The Helensburgh and Lomond Area Committee noted and considered the details as outlined in the report and the national policy drivers that would likely impact over the coming years.

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

## 9. HELENSBURGH WATERFRONT DEVELOPMENT - SKATEPARK

The Committee gave consideration to a report providing an update on the reinstatement of the temporary skatepark and the allocation of £80,000 to assist with the delivery of a permanent skatepark.

### Decision

The Helensburgh and Lomond Area Committee:

1. noted that the reinstatement of the temporary skatepark facilities would be completed in autumn 2023 meeting the conditions of the leisure centre planning consent;
2. agreed that the waterfront site is not considered to be a suitable long term location for an expanded skatepark if a commercial development is selected as the preferred option for the site but for the avoidance of doubt the previously existing skatepark area extending to 350sqm or thereby will be incorporated into the development site unless a suitable alternative location is identified; and
3. noted that a further report would be brought before the Area Committee outlining a list of potential permanent locations for the skatepark and a preferred option would be recommended to be taken forward. Officers have commenced the identification of potential sites as outlined at Section 3.7 of the report and would continue to engage with the skatepark group as part of that process.

(Reference: Report by Executive Director with Responsibility for Commercial Services and Executive Director with responsibility for Economy & Rural Growth, dated 10 August 2023, submitted)

## 10. HERMITAGE PARK REGENERATION - END OF PROJECT REPORT AND EVALUATION REPORT

A report presenting the End of Project Report and the Evaluation Report for the Hermitage Park Regeneration project was before the Committee for information.

### Decision

The Helensburgh and Lomond Area Committee:

1. noted that the Parks for People National Lottery Heritage Fund project was now complete and the project officer post had come to an end;
2. noted the End of Project Report and the Evaluation Report and all that had been achieved through the project;
3. noted the Council's continuing legal obligations; and
4. noted the risk to the Council in relation to the final drawdown of £100,000 grant from National Lottery Heritage Fund.

(Reference: Report by Executive Director with responsibility for Development and Economic Growth, dated 4 August 2023, submitted)

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

A report which provided monitoring information on the funding given to community projects from the Council's Supporting Communities Fund and summarised projects completed within 2019/20, 2020/21 and 2021/22 was before members for information.

### **Decision**

The Helensburgh and Lomond Area Committee:

1. noted the positive contribution of the Supporting Communities Fund detailed in section 4 and the table within the report; and
2. noted that a total of £5,150 had been returned and that £1,800 would be included in the distribution of the Supporting Communities Fund for 2024/25 with the other funds included and redistributed in previous years.

(Reference: Report by Chief Executive, dated 17 August 2023, submitted)

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

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

### **Decision**

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

(Reference: Helensburgh and Lomond Area Committee Workplan, dated 12 September 2023)

## **13. HELENSBURGH WATERFRONT DEVELOPMENT (COMMERCIAL AREA) - UPDATE & SHORTLISTING OF OFFERS**

The development of Helensburgh Waterfront has been a long term project and following completion of the construction of the leisure centre focus has moved to the site of the old swimming pool which is proposed primarily for commercial development. Consideration was given to a report which sought agreement for the shortlisted candidates to move onto the final stage, the report also provided an update on the outcomes of the associated public engagement exercise.

### **Decision**

The Helensburgh and Lomond Area Committee:

1. noted the outcomes of the public engagement exercise undertaken by Ryder Architecture contained at Appendix A and that this report would be made available to the public;
2. noted the varied interest in the site and the summary of the nine proposals received as outlined paragraph 3.4 and in Appendix B within the report;

3. noted the Property Development Working Group had met in August 2023 to score and assess the 9 proposals with 7 being shortlisted to proceed to next stage for full financial offers as outlined in Appendix C within the report;
4. noted Appendices B and C are publically restricted given commercially and financially sensitive nature of the live bidding process; and
5. agreed that for the second stage of full financial offers would be assessed against criteria outlined at paragraph 5.2 and Appendix C within the report.

(Reference: Report by Executive Director with responsibility for Commercial Services, dated 9 August 2023, submitted)

The Chair advised that in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973, relating to the following item of business would require the exclusion of the press and public should Members wish to discuss the content of appendix 2 on the grounds that it would likely involve the disclosure of exempt information as defined in Paragraph 9 of Part 1 of Schedule 7A to the Local Government (Scotland) Act 1973.

#### **14. HELENSBURGH, CARDROSS AND DUMBARTON CYCLEPATH UPDATE**

Consideration was given to a report updating Members on the progress made since the Helensburgh and Lomond Area Committee on 13 June 2023 in relation to the delivery of a dedicated, high quality walking and cycle route linking Helensburgh, Cardross and Dumbarton.

Members agreed that they wished to discuss the information contained in appendix 2 of the report and agreed to exclude the press and public to allow consideration of this information.

##### **Decision**

The Helensburgh and Lomond Area Committee:

1. welcomed the award of contract to Civic Engineers for £99,333.00 for the identification of a route linking Morrisons Supermarket/Hermitage Academy to Helensburgh Town Centre/Waterfront, and development of this to Concept Design stage;
2. noted the agreement of one (1) change requests from WSP at an additional cost of £5,285.53, taking the total cost of WSPs work to £265,913.00. This additional cost is covered by externally secured funding;
3. noted the continued efforts by WSP and Officers to engage with landowners;
4. noted the high-level options for land acquisition laid out in this report;
5. approved Officers to contact colleagues in Highland Council to understand their experience of Land Reform (Scotland) Act 2003 Section 22 Orders;
6. approved Officers to engage with Scottish Government civil servants to identify the current requirements for a Compulsory Purchase Order. For clarity, this exploratory engagement would not include submission of any Compulsory Purchase Order, which

would require approval of full Council and/or the appropriate Committee prior to submission;

7. gave consideration to the need to secure 30% match funding of the cost of construction from non-Transport Scotland sources; and
8. gave consideration to identifying how future maintenance of the path would be funded and undertaken, given the current situation where no path specific maintenance funding is provided to the Council; and
9. agreed that officers would bring forward a report to the next Area Committee outlining progress made and suggested next steps.

(Reference: Report by Executive Director with responsibility for Development and Economic Growth, dated 28 August 2023, submitted)

## **Police Scotland Update**

### **Fraud Prevention and Awareness**

Our popular and educational Scam Savvy Quiz inputs have continued with our vulnerable groups as crimes of fraud are still of concern. Locally there was an input provided at Centre 81 in Garelochhead in partnership with Helensburgh and Lomond Carers, Centre 81 and Garelochhead Station Trust focussed on digital safety. This had a fantastic turnout with members agreed the input was very educational and let the audience know about the scams that are going around but also how to spot and therefore avoid falling victim to this. These talks continue to be available for any community group or local organisations including community councils.



One of the most common scams we have seen across Helensburgh and Lomond has been around Sextortion. This almost wholly is targeted to young males (under 30 years of age). Sextortion is sexual extortion. It involves the threat of having sexual information, photos or videos shared. This is done to get money from the victim, to control behaviour or to pressure them for further images. Many sextortions start with seemingly harmless flirting on social media or dating sites. Criminals are experts at creating fake profiles that appear genuine. Flirtatious conversations quickly turn sexual and the victim is actively encouraged to remove clothing, perform a sexual act on camera or share explicit images. These images and videos are often recorded without the victim's knowledge and then can be held to ransom. The criminals will often have already accessed your social media contacts and will threaten to share these images with them unless you comply with their demands. As young males are being told their images will be shared with everyone they know, this is having an impact on their mental health with victims often feeling embarrassed and ashamed they are often keeping themselves isolated rather than reporting to Police and reaching out for support. Police Scotland would encourage everyone to share awareness around this either through social media, newsletters or in conversation with young males you know. If any members

have ideas or suggestions on how we can help educate young males on the risk involved with this type of offences.

# SEXTORTION

A SELF-HELP GUIDE

Sextortion refers to a specific type of cyber-enabled crime in which victims are lured into performing sexual acts in front of their webcam.

Unbeknown to victims, their actions are recorded by criminals who then use the video footage in an attempt to blackmail them. Generally criminals request money and if demands are not met, these offenders threaten to upload the recording(s) to the internet and send to the victims' friends and family.

POLICE SCOTLAND  
Keeping people safe  
POILEAS ALBA

### VICTIM REASSURANCE

- Don't panic
- Police Scotland will take your case seriously
- We will not make judgements on your behaviour
- The matter will be dealt with in absolute confidence

### VICTIM ADVICE

- Do NOT delete any correspondence
- Do NOT pay
- Do NOT communicate further with the offenders
- DEACTIVATE your accounts
- REPORT online indecent images to the host website

### OBTAIN THE FOLLOWING INFORMATION AND PASS ON TO THE POLICE

1. The Skype name, and more importantly;
2. The Skype I.D.; Be aware that the scammer's Skype name is different to their Skype ID, and it's the ID details we need. To get that, right click on their profile, select "View Profile" and then look for the name shown in blue rather than the one above it in black. It will be next to the word "Skype:" and will have no spaces in it.
3. The Facebook URL;
4. The Western Union or MoneyGram Money Transfer Control Number (MTCN);
5. Any photos that were sent

HOW TO REMOVE INDECENT IMAGES

#### G GOOGLE

You can ask Google to remove a nude or sexually explicit image or video of you that's been shared without your consent. To do this:

1. Click on **Settings** in bottom right-hand corner
2. Select **Search Help**
3. Expand **Troubleshoot & Request Removals** from menu
4. Finally click on **Remove information from Google** and follow the step by step instructions

#### TWITTER

You do not need an account to remove information about yourself. Fill out a form at the following address:

[https://support.twitter.com/forms/private\\_information](https://support.twitter.com/forms/private_information)

#### FACEBOOK

To report a photo or video:

1. Click on the photo or video to expand it
2. Click on the ellipsis (...) or the drop down in the top right
3. Click "I don't like this photo" or "report this post"
4. Choose relevant option for example "I think it shouldn't be on Facebook"

#### YOUTUBE

How to flag a video:

1. Below the YouTube video player click the **More** button
2. Highlight and click the **Report** button in the drop-down menu
3. Click the reason for flagging that best fits the violation within the video
4. Provide any additional details that may help the review team make their final decision

Produced with kind permission of Hampshire constabulary

## Bereavement Support

Local officers meet people affected by bereavement as part of their daily role. Officers are now able to provide family and friends of deceased person with a full support pack which has practice advice and emotional support contacts. Working with Argyll and Bute Registrars, NHS Highland Chaplaincy, Argyll and Bute Citizens Advice Bureau, Change Mental Health and Cruse Bereavement, packs provide those suffering from bereavement with advice they can look at when they are ready to and aims to reduce distress.

## Road Safety

Following a fatality on the Argyll road network involving a towing vehicle, a series of Safe Towing videos have been produced and shared via our social media channels. This follows a change in legislation around driving licence requirements for those towing trailers, caravans, boat trailers and horseboxes. Police Scotland worked with a DVSA approved assessor in Campbeltown to produce these videos. These aim to help people understand legal towing limits, hitching, unhitching and safety checks.

A Partnership Approach to Road Safety group is being formed with representation from across West Dunbartonshire and Argyll and Bute. This group will focus on locations of concern and key contributing factors from road traffic collisions where someone has been killed or seriously injured to enable us to prioritise education and enforcement towards key locations or demographics.

### **Youth Engagement**

Our Youth Engagement Officers worked closely with Live Argyll to welcome back the Friday Night Football project which ran throughout the summer holidays. This focussed on deterring youths from ASB and provided them a focus during the weekend. Officers also assisted the Live Argyll GIVE project where youths were asked to volunteer in their community and attend inputs around ASB.

Our Helensburgh and Lomond Police Scotland Youth Volunteers (PSYV) visited HMNB Clyde for the day during the summer holidays to see a different side of policing and the work of other emergency services in the area. Police Scotland working closely with Ministry of Defence Police arranged a demonstration from the Dog Unit, Clyde Marine Unit and Defence fire service. This work helps to break down barriers with our younger people with some of our PSYV being from disadvantaged and care experienced backgrounds.



Argyll and West Dunbartonshire Police Division have welcomed a new Youth Engagement Officer in the Helensburgh area. PC Haining Gallagher will be focusing her efforts in break

down barriers with young people at Hermitage Academy and other areas of Helensburgh and Lomond. PC Gallagher will deliver various presentations designed to raise awareness and promote personal safety to young persons as well as working closely with the school pupil support team, looking for opportunities to act as a mentor or role model.





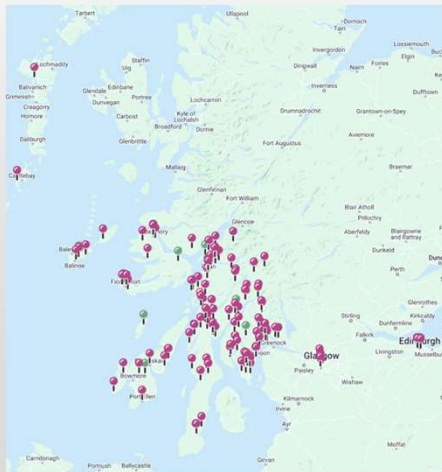
#### SUMMARY REPORT

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

#### HELENSBURGH AND LOMOND

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



## CHARTS – PARTNERSHIP WORKING & REGIONAL IMPACT

- We support Argyll and Bute's culture, heritage and arts sector under 4 strategic areas, Achieve, Connect, Promote, Sustain:
- Key project supporters are the National Lottery Heritage Fund, Creative Scotland, the Art Fund, Bòrd na Gàidhlig, Museums and Galleries Scotland and the Scottish Government (islands)
- National collaborators are the School of Innovation and Technology at the Glasgow School of Art, St Andrews University, University of Glasgow
- Key regional partners include Live Argyll, the Argyll and Bute Tourism Cooperative and the Argyll and Bute Museum and Heritage Forum
- We support 700+ professional members, including individuals, cultural organisations and venues (see map)

## CHARTS - LOCAL IMPACT

## HIGHLIGHTS Helensburgh & Lomond 22/23

### **Turas, Hermitage Park, Helensburgh** 13 artist supported

TURAS as part of Seachdain na Gàidhlig 22 (World Gaelic Week 22). This projection event included artwork created by CHARTS **Duais Dìleab Chaluim Chille/Colmcille Legacy Awardees**, pieces created by **school children as part of the Argyll Gaelic Gathering**, and showcased music by Sàimh Sound, part of CHARTS project EVOLVE Art and Tourism.

Funder: Bòrd na Gàidhlig, Colmcille 1500, Creative Scotland

Partners: Argyll and Bute Council

### **Cove Park, Live Literature**

In 2023 our Gaelic Officer, Àdhamh Ó Broin, built new networks, making connections with Cove Park, where CHARTS worked to support Gaelic authors, including Mairi MacLeod and Roddy Gorman.

Funder: Live Literature Scotland, Bòrd na Gàidhlig

Partner: Cove Park

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

**Garelochhead** – community project with Centre 81 supported by local artist Emma Henderson (Awarded 16.5k)

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

Funder : The Scottish Government 22-24

Partners, Greenspace Scotland, Argyll and Bute Council

### **Gaelic Language Support - Arrochar**

Between the end of May and the middle of July, 23 CHARTS supported a new 6-week-long Gaelic class in Arrochar taught by our Gaelic Culture Officer Àdhamh Ó Broin.

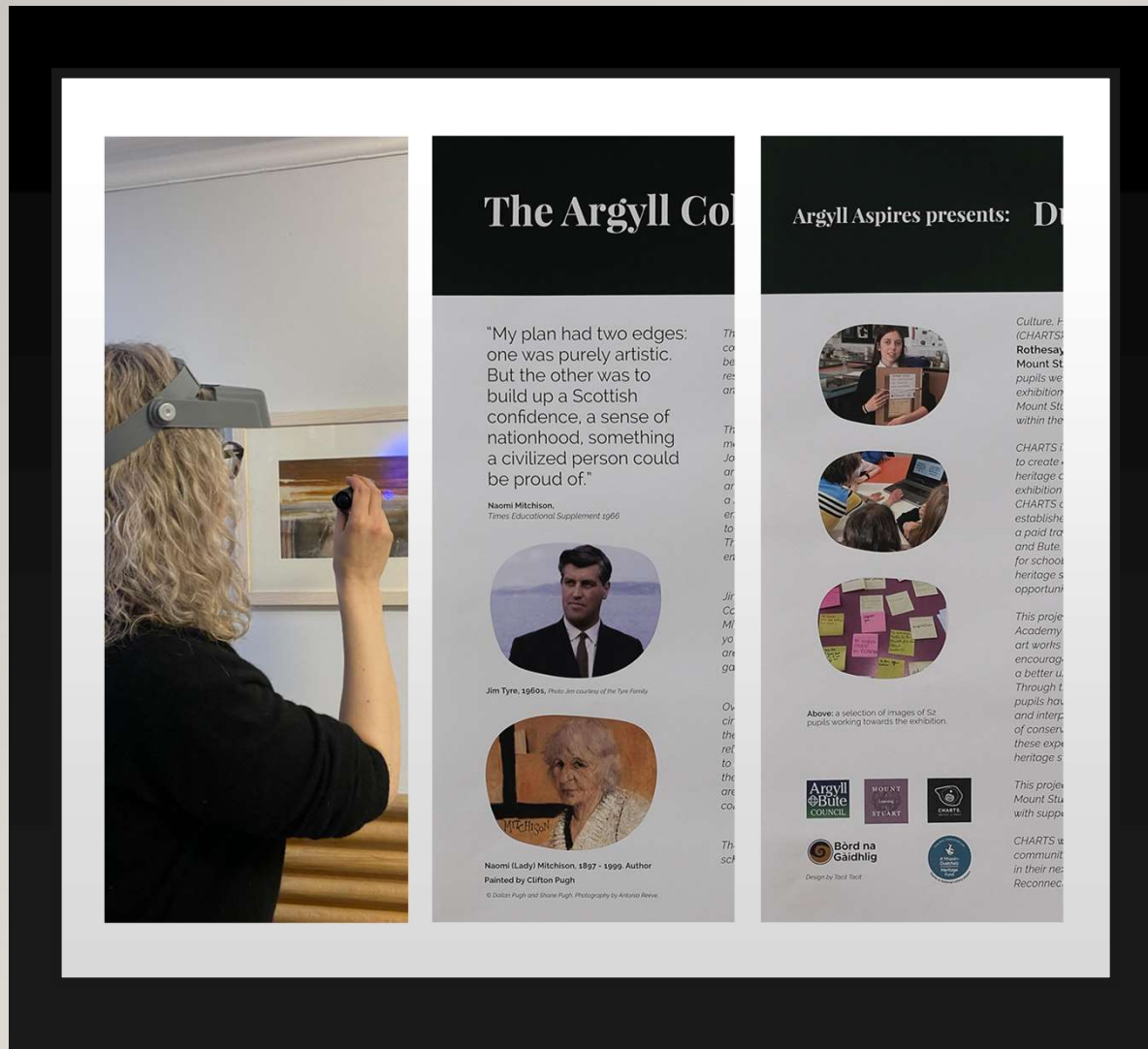
"I really found the Gaelic classes very helpful in making me learn more about the language. Having Àdhamh in person to guide us was really beneficial. He was very encouraging and made the classes fun and interactive. I would definitely attend a class again." -

Giovanni Arsciwals, Tarbet

Funder: Bòrd na Gàidhlig

Partners, Argyll and Bute Council





## THE ARGYLL COLLECTION, RECONNECTED 23-25

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



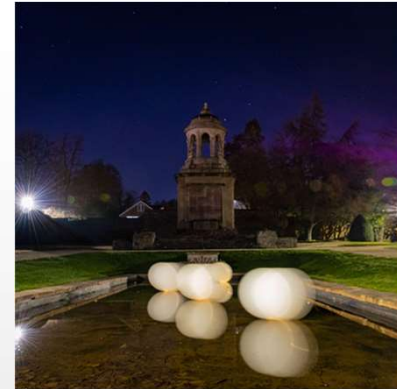
## GAELIC LANGUAGE & CULTURE

### HIGHLIGHTS 23/24

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

## Promoting Gaelic Language and Culture, Helensburgh & Lomond 22/23

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

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

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

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

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For further information, contact

Seymour Adams, Vice-Chair, CHARTS Board at,

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

<https://www.chartsargyllandisles.org>

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

CHARTS is a SCIO registered in Scotland SC049113

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**ARGYLL AND BUTE COUNCIL**
**HELENSBURGH AND  
LOMOND AREA COMMITTEE**
**CUSTOMER SUPPORT SERVICES**
**12 DECEMBER 2023**


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


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**1.0 BACKGROUND**

- 1.1 This paper presents the Area Performance Report for Financial Quarter 2 2023/24 (July to September 2023) and illustrates the agreed performance measures.
- 1.2 The features of the Performance Report are as follows:-
- Indicators are grouped by Corporate Outcome.
  - The data table for each indicator is coded to identify the level of reporting.
    - Area level measures are blue
    - Council level measures are grey
    - COI measures are white
  - Each indicator details the
    - Target, Actual and Performance status (Green / Red / No Target) for the current and four previous financial quarters.
    - Commentary for the current financial quarter only.
    - Narrative explaining the performance trend e.g. This indicator is above Target and performance has improved since the last reporting period.
    - Where appropriate a Performance Trend Line has been added.
    - The name of the Responsible Officer.
    - Where possible performance is presented at both Area and Council level.
- 1.3 The commentary for each indicator helps ‘Tell Our Story’ and enables Elected Members to put the performance data into perspective and understand if an issue is local in nature or should be escalated up to a Strategic Committee.
- 1.4 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.
- 1.5 As part of our improvements to performance reporting and making best use of the digital technology available to us, officers have developed new, online scorecards for members to view performance data. These were well received by members at a recent seminar and will be made available, as requested, for the December Area Committees, with training provided in advance.

## 2.0 RECOMMENDATIONS

2.1 It is recommended that the Area Committee –

- a) Notes and considers the performance and supporting commentary as presented.
- b) Upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.
- c) Note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Performance Report and Scorecard.

## 3.0 IMPLICATIONS

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

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

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

For further information, please contact:

Sonya Thomas  
Organisation Development Project Officer - Customer Support Services  
01546 604454

Appendix 1: FQ2 2023/24 H&L Performance Report

## Helensburgh and Lomond

### FQ2 2023/24 Overall Performance Summary

The information presented is a summary of the agreed measures.

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

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

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

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

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

## Performance Reporting

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

### COI – Maximise distribution of Scottish Welfare Fund

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

| Reporting Period | Target | Actual | Status |
|------------------|--------|--------|--------|
| FQ2 2022/23      | 95.3%  | 115.1% | Green  |
| FQ3 2022/23      | 95.3%  | 129.2% | Green  |
| FQ4 2022/23      | 95.3%  | 144.0% | Green  |
| FQ1 2023/24      | 95.3%  | 112.9% | Green  |
| FQ2 2023/24      | 95.3%  | 134.3% | Green  |

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

#### FQ2 Comment

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

Responsible person: Fergus Walker

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

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

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

| Reporting Period | Target | Actual | Status |
|------------------|--------|--------|--------|
| FQ2 2022/23      | 100%   | 100%   | Green  |
| FQ3 2022/23      | 100%   | 100%   | Green  |
| FQ4 2022/23      | 100%   | 95%    | Red    |
| FQ1 2023/24      | 100%   | 100%   | Green  |
| FQ2 2023/24      | 100%   | 100%   | Green  |

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

#### FQ2 Comment

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

Responsible person: Lee Roberts

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

### Number of parking penalty notices issued – Helensburgh and Lomond

| Reporting Period | Target    | Actual | Status    | Trend of 'Actual' over the period |
|------------------|-----------|--------|-----------|-----------------------------------|
| FQ2 2022/23      | No target | 1,303  | No target |                                   |
| FQ3 2022/23      | No target | 779    | No target |                                   |
| FQ4 2022/23      | No target | 490    | No target |                                   |
| FQ1 2023/24      | No target | 973    | No target |                                   |
| FQ2 2023/24      | No target | 452    | No target |                                   |

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

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

| Reporting Period | Target    | Actual | Status    | Trend of 'Actual' over the period |
|------------------|-----------|--------|-----------|-----------------------------------|
| FQ2 2022/23      | No target | 2,124  | No target |                                   |
| FQ3 2022/23      | No target | 1,343  | No target |                                   |
| FQ4 2022/23      | No target | 1,332  | No target |                                   |
| FQ1 2023/24      | No target | 1,816  | No target |                                   |
| FQ2 2023/24      | No target | 1,172  | No target |                                   |

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

#### FQ2 Comment

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

Responsible person: Hugh O'Neill

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

### Car parking income to date – Helensburgh and Lomond

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

| Reporting Period | Target<br>(Cumulative) | Actual<br>(Cumulative) | Status |
|------------------|------------------------|------------------------|--------|
| FQ2 2022/23      | £105,214               | £152,149               | Green  |
| FQ3 2022/23      | £136,755               | £194,664               | Green  |
| FQ4 2022/23      | £167,212               | £215,279               | Green  |
| FQ1 2023/24      | £31,127                | £69,073                | Green  |
| FQ2 2023/24      | £77,693                | £114,849               | Green  |

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

#### FQ2 Comment

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

Going forward the Committee are asked to note the following factors that will affect car parking income in the H&L area:

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

Responsible person: Hugh O'Neill

Actual quarterly income collected in Helensburgh and Lomond during FQ1 and FQ2.

| Car Park Location            | FQ1 Actual     | FQ2 Actual     |
|------------------------------|----------------|----------------|
| Arrochar                     | £17,099        | £10,638        |
| Luss, Lomond                 | £51,264        | £32,972        |
| Sinclair Street, Helensburgh | £702           | £699           |
| Maitland Street, Helensburgh | £8             | £6             |
| Pier, Helensburgh            | £0             | £1,462         |
| H&L (parking permits)        | £0             | £0             |
| <b>Total</b>                 | <b>£69,073</b> | <b>£45,777</b> |

## Car parking income to date – Argyll and Bute

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

| Reporting Period | Target<br>(Cumulative) | Actual<br>(Cumulative) | Status |
|------------------|------------------------|------------------------|--------|
| FQ2 2022/23      | £625,430               | £491,453               | Red    |
| FQ3 2022/23      | £812,919               | £709,585               | Red    |
| FQ4 2022/23      | £993,968               | £817,788               | Red    |
| FQ1 2023/24      | £234,056               | £253,705               | Green  |
| FQ2 2023/24      | £584,204               | £486,151               | Red    |

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

### FQ2 Comment

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

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

- B&C: Coal Pier has (incomplete) electric charger installs (from FQ2) which is affecting 8 bays.
- H&L: Glen Loin 2 has (incomplete) electric charger installs (from June), which is affecting 6 bays. Glen Loin 2 also has toilets/recycling bins reducing bays (from FQ1 onwards).
- MAKI: No issues.
- OLI: Corran Halls 1 has (incomplete) electric charger installs (from FQ1) which is affecting 15 bays. North Pier car park closures for cruise ship visits (FQ1 onwards).
- All Areas: As agreed at Full Council car parking charges will be suspended for the two-week period prior to Christmas day. Winter festivals, Christmas light switch on events which are in line with historical practice.

Responsible person: Hugh O'Neill

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

### Dog fouling – total number of complaints – Helensburgh and Lomond

| Reporting Period | Target    | Actual | Status    | Trend of 'Actual' over the period |
|------------------|-----------|--------|-----------|-----------------------------------|
| FQ2 2022/23      | No target | 7      | No target |                                   |
| FQ3 2022/23      | No target | 7      | No target |                                   |
| FQ4 2022/23      | No target | 8      | No target |                                   |
| FQ1 2023/24      | No target | 11     | No target |                                   |
| FQ2 2023/24      | No target | 8      | No target |                                   |

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

#### FQ2 Comment

There were only 8 dog fouling complaints received for the Helensburgh and Lomond area this quarter which is down on last quarter. This is very good, the Warden service will continue with their patrols.

Responsible person: Tom Murphy

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

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

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

#### FQ2 Comment

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

Responsible person: Tom Murphy

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

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

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

| Reporting Period | Target | Actual | Status |
|------------------|--------|--------|--------|
| FQ2 2022/23      | 100%   | 100%   | Green  |
| FQ3 2022/23      | 100%   | 100%   | Green  |
| FQ4 2022/23      | 100%   | 100%   | Green  |
| FQ1 2023/24      | 100%   | 100%   | Green  |
| FQ2 2023/24      | 100%   | 100%   | Green  |

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

#### FQ2 Comment

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

Responsible person: Louise Chisholm

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

### COI – Provide quality meals with cost margins to all pupils

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

| Reporting Period | Target   | Actual | Status |
|------------------|----------|--------|--------|
| FQ2 2022/23      | +/-5.00% | 0.98%  | Green  |
| FQ3 2022/23      | +/-5.00% | 6.09%  | Red    |
| FQ4 2022/23      | +/-5.00% | -2.56% | Green  |
| FQ1 2023/24      | +/-5.00% | 5.00%  | Green  |
| FQ2 2023/24      | +/-5.00% | -7.07% | Red    |

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

#### FQ2 Comment

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

B&C 5.60%

H&L -1.55%

MAKI -2.77%

OLI 6.27%

Responsible person: Christine Boyle

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

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

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|------------------|--------|--------|--------|-----------------------------------|
| FQ2 2022/23      | 94.00% | 95.48% | Green  |                                   |
| FQ3 2022/23      | 94.00% | 93.76% | Red    |                                   |
| FQ4 2022/23      | 94.00% | 92.40% | Red    |                                   |
| FQ1 2023/24      | 94.00% | 92.54% | Red    |                                   |
| FQ2 2023/24      | 94.00% | 94.49% | Green  |                                   |

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

#### FQ2 Comment

As of 14th October 2023, the Participation figure (in employment, training or education) for 16-19 year-olds in Helensburgh and Lomond was 1,131 young people, which equates to 94.49%. This is 0.49% above target and 1.11% below the 2022/23 annual Argyll and Bute Participation figure of 95.60%, which was released by Skills Development Scotland at the end of August 2023. The Participation figure of 94.49% for FQ2 of 2023/24 is an increase of 1.95% on the Participation figure for FQ1.

Responsible person: Jennifer Crocket

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

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|------------------|--------|--------|--------|-----------------------------------|
| FQ2 2022/23      | 94.00% | 93.90% | Red    |                                   |
| FQ3 2022/23      | 94.00% | 93.90% | Red    |                                   |
| FQ4 2022/23      | 94.00% | 93.62% | Red    |                                   |
| FQ1 2023/24      | 94.00% | 93.75% | Red    |                                   |
| FQ2 2023/24      | 94.00% | 95.94% | Green  |                                   |

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

**FQ2 Comment**

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

Responsible person: Jennifer Crocket

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

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

| Reporting Period | Target | Actual | Status |
|------------------|--------|--------|--------|
| FQ2 2022/23      | 0      | 0      | Green  |
| FQ3 2022/23      | 0      | 0      | Green  |
| FQ4 2022/23      | 36     | 36     | Green  |
| FQ1 2023/24      | 0      | 0      | Green  |
| FQ2 2023/24      | 0      | 0      | Green  |

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

#### FQ2 Comment

No units scheduled for completion this quarter.

Responsible person: Kelly Ferns

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

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

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

**FQ2 Comment**

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

B&C 0

H&L 0

MAKI 0

OLI 40

Responsible person: Kelly Ferns

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

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

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period                                                   |
|------------------|--------|--------|--------|-------------------------------------------------------------------------------------|
| FQ2 2022/23      | 75.0%  | 36.8%  | Red    |  |
| FQ3 2022/23      | 75.0%  | 45.5%  | Red    |                                                                                     |
| FQ4 2022/23      | 75.0%  | 40.0%  | Red    |                                                                                     |
| FQ1 2023/24      | 75.0%  | 34.6%  | Red    |                                                                                     |
| FQ2 2023/24      | 75.0%  | 25.0%  | Red    |                                                                                     |

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

#### FQ2 Comment

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of NPF4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed LDP2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. During this reporting period available resource has been prioritised towards the resolution of statutory casework - the effect of this will be a detrimental impact on non-statutory casework including an extended time period to respond to pre-application enquiries. 12 PREAPP's were closed during FQ2, including several long-standing enquiries. 33.3% were processed within 6 weeks.

Responsible person: Peter Bain

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

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period                                                     |
|------------------|--------|--------|--------|---------------------------------------------------------------------------------------|
| FQ2 2022/23      | 75.0%  | 64.7%  | Red    |  |
| FQ3 2022/23      | 75.0%  | 52.5%  | Red    |                                                                                       |
| FQ4 2022/23      | 75.0%  | 55.4%  | Red    |                                                                                       |
| FQ1 2023/24      | 75.0%  | 47.5%  | Red    |                                                                                       |
| FQ2 2023/24      | 75.0%  | 49.1%  | Red    |                                                                                       |

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

**FQ2 Comment**

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

Responsible person: Peter Bain

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

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

| Reporting Period | Target    | Actual     | Status | Trend of 'Actual' over the period |
|------------------|-----------|------------|--------|-----------------------------------|
| FQ2 2022/23      | 8.0 weeks | 14.8 weeks | Red    |                                   |
| FQ3 2022/23      | 8.0 weeks | 12.7 weeks | Red    |                                   |
| FQ4 2022/23      | 8.0 weeks | 20.6 weeks | Red    |                                   |
| FQ1 2023/24      | 8.0 weeks | 25.1 weeks | Red    |                                   |
| FQ2 2023/24      | 8.0 weeks | 17.9 weeks | Red    |                                   |

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

#### FQ2 Comment

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

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed Local Development Plan 2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. Improving resource availability has allowed the focus of the DM Service to move from addressing the most urgent applications to also addressing the wider backlog of application casework. The determination of a higher-than-normal volume of older cases has a significant impact on "average time taken" performance measures, as a relatively small number of cases can readily skew the outcome. This is evidenced in that the performance time to determine the 28 Householder applications was 17.9 weeks. 82% of the Householder Applications determined in FQ2 were less than 6 months old at the time of determining, taking an average time of 12.6 weeks.

Responsible person: Peter Bain

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

| Reporting Period | Target    | Actual     | Status | Trend of 'Actual' over the period |
|------------------|-----------|------------|--------|-----------------------------------|
| FQ2 2022/23      | 8.0 weeks | 13.1 weeks | Red    |                                   |
| FQ3 2022/23      | 8.0 weeks | 12.0 weeks | Red    |                                   |
| FQ4 2022/23      | 8.0 weeks | 17.3 weeks | Red    |                                   |
| FQ1 2023/24      | 8.0 weeks | 21.6 weeks | Red    |                                   |
| FQ2 2023/24      | 8.0 weeks | 18.1 weeks | Red    |                                   |

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

### FQ2 Comment

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

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

Responsible person: Peter Bain

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

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

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

| Reporting Period | Target    | Actual | Status    | Trend of 'Actual' over the period |
|------------------|-----------|--------|-----------|-----------------------------------|
| FQ2 2022/23      | No target | 28     | No target |                                   |
| FQ3 2022/23      | No target | 41     | No target |                                   |
| FQ4 2022/23      | No target | 30     | No target |                                   |
| FQ1 2023/24      | No target | 32     | No target |                                   |
| FQ2 2023/24      | No target | 36     | No target |                                   |

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

#### FQ2 Comment

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

Please note:

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

B&C 12

H&L 5

MAKI 3

OLI 16

Responsible person: Morven Macintyre

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

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

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

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period                                                   |
|------------------|--------|--------|--------|-------------------------------------------------------------------------------------|
| FQ2 2022/23      | 20.0%  | 22.2%  | Green  |  |
| FQ3 2022/23      | 20.0%  | 19.4%  | Red    |                                                                                     |
| FQ4 2022/23      | 20.0%  | 22.5%  | Green  |                                                                                     |
| FQ1 2023/24      | 20.0%  | 10.8%  | Red    |                                                                                     |
| FQ2 2023/24      | 20.0%  | 26.5%  | Green  |                                                                                     |

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

#### FQ2 Comment

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

Responsible person: Anne MacColl-Smith

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

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

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

| Reporting Period | Target    | Actual | Status    |
|------------------|-----------|--------|-----------|
| FQ2 2022/23      | No target | 30     | No target |
| FQ3 2022/23      | No target | -      | No target |
| FQ4 2022/23      | No target | 43     | No target |
| FQ1 2023/24      | No target | -      | No target |
| FQ2 2023/24      | No target | 37     | No target |

*This indicator is reported in FQ2 and FQ4.*

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

#### **FQ2 Comment**

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

Responsible person: Anne MacColl-Smith

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

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

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|------------------|--------|--------|--------|-----------------------------------|
| FQ2 2022/23      | 75%    | 47%    | Red    |                                   |
| FQ3 2022/23      | 75%    | 15%    | Red    |                                   |
| FQ4 2022/23      | 75%    | 24%    | Red    |                                   |
| FQ1 2023/24      | 75%    | 39%    | Red    |                                   |
| FQ2 2023/24      | 75%    | 29%    | Red    |                                   |

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

#### FQ2 Comment

Overall Argyll and Bute performance figure of 43% during a period where annual leave and sickness absence have been prevalent in the small lighting team. This has had a negative Impact on our performance this quarter. Lomond is low at 29% but we are experiencing particular difficulties in this area at present where a contractor involved in a broadband roll out project has been knocking out street lighting in a number of areas where they have been working. We have meetings organised to deal with these matters and have provided customer updates on our website.

Responsible person: Tom Murphy

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

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|------------------|--------|--------|--------|-----------------------------------|
| FQ2 2022/23      | 75%    | 48%    | Red    |                                   |
| FQ3 2022/23      | 75%    | 30%    | Red    |                                   |
| FQ4 2022/23      | 75%    | 32%    | Red    |                                   |
| FQ1 2023/24      | 75%    | 37%    | Red    |                                   |
| FQ2 2023/24      | 75%    | 43%    | Red    |                                   |

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

**FQ2 Comment**

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

Responsible person: Tom Murphy

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

### Total number of complaints regarding waste collection – Helensburgh and Lomond

| Reporting Period | Target    | Actual | Status    | Trend of 'Actual' over the period |
|------------------|-----------|--------|-----------|-----------------------------------|
| FQ2 2022/23      | No target | 33     | No target |                                   |
| FQ3 2022/23      | No target | 23     | No target |                                   |
| FQ4 2022/23      | No target | 23     | No target |                                   |
| FQ1 2023/24      | No target | 43     | No target |                                   |
| FQ2 2023/24      | No target | 30     | No target |                                   |

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

#### FQ2 Comment

Given the number of properties and bins serviced this is still a good level of service.

Responsible person: Tom Murphy

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

| Reporting Period | Target    | Actual | Status    | Trend of 'Actual' over the period |
|------------------|-----------|--------|-----------|-----------------------------------|
| FQ2 2022/23      | No target | 65     | No target |                                   |
| FQ3 2022/23      | No target | 35     | No target |                                   |
| FQ4 2022/23      | No target | 53     | No target |                                   |
| FQ1 2023/24      | No target | 67     | No target |                                   |
| FQ2 2023/24      | No target | 101    | No target |                                   |

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

#### FQ2 Comment

Overall, a very good level of service has been provided this quarter given the number of bins serviced, domestic, recycling, food and glass.

Responsible person: Tom Murphy

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

### COI – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period                                                   |
|------------------|--------|--------|--------|-------------------------------------------------------------------------------------|
| FQ2 2022/23      | 45.0%  | 50.5%  | Green  |  |
| FQ3 2022/23      | 45.0%  | 56.7%  | Green  |                                                                                     |
| FQ4 2022/23      | 45.0%  | 52.0%  | Green  |                                                                                     |
| FQ1 2023/24      | 45.0%  | 47.6%  | Green  |                                                                                     |
| FQ2 2023/24      | 45.0%  | 59.8%  | Green  |                                                                                     |

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

#### FQ2 Comment

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

Responsible person: John Blake

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

Performance is presented by Council-wide service provision.

| Reporting Period | Target    | Actual | Status    | Trend of 'Actual' over the period                                                     |
|------------------|-----------|--------|-----------|---------------------------------------------------------------------------------------|
| FQ2 2022/23      | No target | 58.1%  | No target |  |
| FQ3 2022/23      | No target | 67.4%  | No target |                                                                                       |
| FQ4 2022/23      | No target | 61.9%  | No target |                                                                                       |
| FQ1 2023/24      | No target | 53.0%  | No target |                                                                                       |
| FQ2 2023/24      | No target | 68.7%  | No target |                                                                                       |

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

**FQ2 Comment**

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

Responsible person: John Blake

**Islands – Percentage of waste recycled, composted and recovered**

Performance is presented by Council-wide service provision.

| Reporting Period | Target    | Actual | Status    | Trend of 'Actual' over the period |
|------------------|-----------|--------|-----------|-----------------------------------|
| FQ2 2022/23      | No target | 34.7%  | No target |                                   |
| FQ3 2022/23      | No target | 43.5%  | No target |                                   |
| FQ4 2022/23      | No target | 35.9%  | No target |                                   |
| FQ1 2023/24      | No target | 39.2%  | No target |                                   |
| FQ2 2023/24      | No target | 35.6%  | No target |                                   |

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

**FQ2 Comment**

Recycling and composting rate of 35.6% which is less than previous quarter but higher than same quarter in previous year. Year to date recycling and composting rate is 37.3%. Responsible person: John Blake

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

Performance is presented by Council-wide service provision.

| Reporting Period | Target    | Actual | Status    | Trend of 'Actual' over the period |
|------------------|-----------|--------|-----------|-----------------------------------|
| FQ2 2022/23      | No target | 41.0%  | No target |                                   |
| FQ3 2022/23      | No target | 37.5%  | No target |                                   |
| FQ4 2022/23      | No target | 34.5%  | No target |                                   |
| FQ1 2023/24      | No target | 40.1%  | No target |                                   |
| FQ2 2023/24      | No target | 41.6%  | No target |                                   |

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

**FQ2 Comment**

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

Responsible person: John Blake

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

### COI – The number of tonnes of waste sent to landfill

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

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|------------------|--------|--------|--------|-----------------------------------|
| FQ2 2022/23      | 5,550  | 4,947  | Green  |                                   |
| FQ3 2022/23      | 5,100  | 3,882  | Green  |                                   |
| FQ4 2022/23      | 5,000  | 4,610  | Green  |                                   |
| FQ1 2023/24      | 5,850  | 5,075  | Green  |                                   |
| FQ2 2023/24      | 5,550  | 5,510  | Green  |                                   |

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

#### FQ2 Comment

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

Responsible person: John Blake

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

### LEAMS (Local Environment Audit and Management System) – Helensburgh and Lomond

(Monthly data combined to show quarterly average)

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period                                                   |
|------------------|--------|--------|--------|-------------------------------------------------------------------------------------|
| FQ2 2022/23      | 73     | 87     | Green  |  |
| FQ3 2022/23      | 73     | 88     | Green  |                                                                                     |
| FQ4 2022/23      | 73     | 88     | Green  |                                                                                     |
| FQ1 2023/24      | 73     | 89     | Green  |                                                                                     |
| FQ2 2023/24      | 73     | 87     | Green  |                                                                                     |

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

#### FQ2 Comment

The LEAMS figure for the Helensburgh and Lomond area is very high this quarter, July 89, August 87 and September 90.

Responsible person: Tom Murphy

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

(Monthly data combined to show quarterly average)

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period                                                     |
|------------------|--------|--------|--------|---------------------------------------------------------------------------------------|
| FQ2 2022/23      | 73     | 82     | Green  |  |
| FQ3 2022/23      | 73     | 83     | Green  |                                                                                       |
| FQ4 2022/23      | 73     | 83     | Green  |                                                                                       |
| FQ1 2023/24      | 73     | 84     | Green  |                                                                                       |
| FQ2 2023/24      | 73     | 83     | Green  |                                                                                       |

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

**FQ2 Comment**

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

Responsible person: Tom Murphy

## Making It Happen

### Teacher sickness absence – Helensburgh and Lomond

| Reporting Period | Target    | Actual    | Status    | Trend of 'Actual' over the period |
|------------------|-----------|-----------|-----------|-----------------------------------|
| FQ2 2022/23      | No target | 0.64 days | No target |                                   |
| FQ3 2022/23      | No target | 1.14 days | No target |                                   |
| FQ4 2022/23      | No target | 1.56 days | No target |                                   |
| FQ1 2023/24      | No target | 1.55 days | No target |                                   |
| FQ2 2023/24      | No target | 1.43 days | No target |                                   |

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

#### FQ2 Comment

The number of work days lost this quarter is less than last quarter but an increase of 0.79 of a day on the same quarter last year. Most days lost were due to Stress/Mental Health/Depression.

Responsible person: Wendy Brownlie

### Teacher sickness absence – Argyll and Bute

| Reporting Period | Target    | Actual    | Status    | Trend of 'Actual' over the period |
|------------------|-----------|-----------|-----------|-----------------------------------|
| FQ2 2022/23      | No target | 1.22 days | No target |                                   |
| FQ3 2022/23      | No target | 1.70 days | No target |                                   |
| FQ4 2022/23      | No target | 2.48 days | No target |                                   |
| FQ1 2023/24      | No target | 2.15 days | No target |                                   |
| FQ2 2023/24      | No target | 1.25 days | No target |                                   |

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

#### FQ2 Comment

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

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

## Making It Happen

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

| Reporting Period | Target    | Actual    | Status    | Trend of 'Actual' over the period                                                   |
|------------------|-----------|-----------|-----------|-------------------------------------------------------------------------------------|
| FQ2 2022/23      | No target | 3.89 days | No target |  |
| FQ3 2022/23      | No target | 3.89 days | No target |                                                                                     |
| FQ4 2022/23      | No target | 3.88 days | No target |                                                                                     |
| FQ1 2023/24      | No target | 3.63 days | No target |                                                                                     |
| FQ2 2023/24      | No target | 3.11 days | No target |                                                                                     |

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

#### FQ2 Comment

The number of work days lost is half a day less than last quarter and three quarters of a day less than the same quarter last year.

Responsible person: Carolyn Carins

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

| Reporting Period | Target    | Actual    | Status    | Trend of 'Actual' over the period                                                     |
|------------------|-----------|-----------|-----------|---------------------------------------------------------------------------------------|
| FQ2 2022/23      | No target | 3.66 days | No target |  |
| FQ3 2022/23      | No target | 3.65 days | No target |                                                                                       |
| FQ4 2022/23      | No target | 4.04 days | No target |                                                                                       |
| FQ1 2023/24      | No target | 3.53 days | No target |                                                                                       |
| FQ2 2023/24      | No target | 3.18 days | No target |                                                                                       |

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

#### FQ2 Comment

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

Responsible person: Carolyn Cairns

## Making It Happen

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

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

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|------------------|--------|--------|--------|-----------------------------------|
| FQ2 2022/23      | 70.0%  | 75.4%  | Green  |                                   |
| FQ3 2022/23      | 70.0%  | 72.5%  | Green  |                                   |
| FQ4 2022/23      | 70.0%  | 72.2%  | Green  |                                   |
| FQ1 2023/24      | 70.0%  | 80.7%  | Green  |                                   |
| FQ2 2023/24      | 70.0%  | 72.1%  | Green  |                                   |

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

#### FQ2 Comment

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

Responsible person: Robert Miller

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**HELENSBURGH WATERFRONT DEVELOPMENT – SKATEPARK OPTIONS**

---

**1.0 EXECUTIVE SUMMARY**

1.1 The Helensburgh and Lomond Area Committee on 12<sup>th</sup> September 2023:

1.1.1 Noted that the reinstatement of the temporary skatepark facilities would be completed in autumn 2023 meeting the conditions of the leisure centre planning consent;

1.1.2 Agreed that the waterfront site is not considered to be a suitable long term location for an expanded skatepark if a commercial development is selected as the preferred option for the site but for the avoidance of doubt the previously existing skatepark area extending to 350sqm or thereby will be incorporated into the development site unless a suitable alternative location is identified; and

1.1.3 Noted that a further report would be brought before the Area Committee outlining a list of potential permanent locations for the skatepark and a preferred option would be recommended to be taken forward. Officers have commenced the identification of potential sites as outlined at Section 3.7 of the report and would continue to engage with the skatepark group as part of that process.

1.2 This report outlines the options which have initially been assessed and seeks approval to proceed to undertake more detailed investigations on the preferred locations.

**2.0 RECOMMENDATIONS**

2.1 That the Area Committee:

2.1.1 Notes that the new equipment for the temporary skatepark is currently being manufactured and will be installed as soon as this is completed.

2.1.2 Agrees that officers should proceed to investigate further the option of developing a new skatepark at Kidston Park and also consider Hermitage Park as a secondary alternative while noting the challenges / benefits of both locations.

2.1.3 Notes that the funding to investigate these options will be taken from the £80,000 committed by the council to support the skatepark group to find a permanent location.

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**HELENSBURGH WATERFRONT DEVELOPMENT - SKATEPARK**

---

**1.0 INTRODUCTION**

1.1 The Helensburgh and Lomond Area Committee on 12<sup>th</sup> September 2023:

1.1.1 Noted that the reinstatement of the temporary skatepark facilities would be completed in autumn 2023 meeting the conditions of the leisure centre planning consent;

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**2.0 RECOMMENDATIONS**

2.1 That the Area Committee:

2.1.1 Notes that the new equipment for the temporary skatepark is currently being manufactured and will be installed as soon as this is completed.

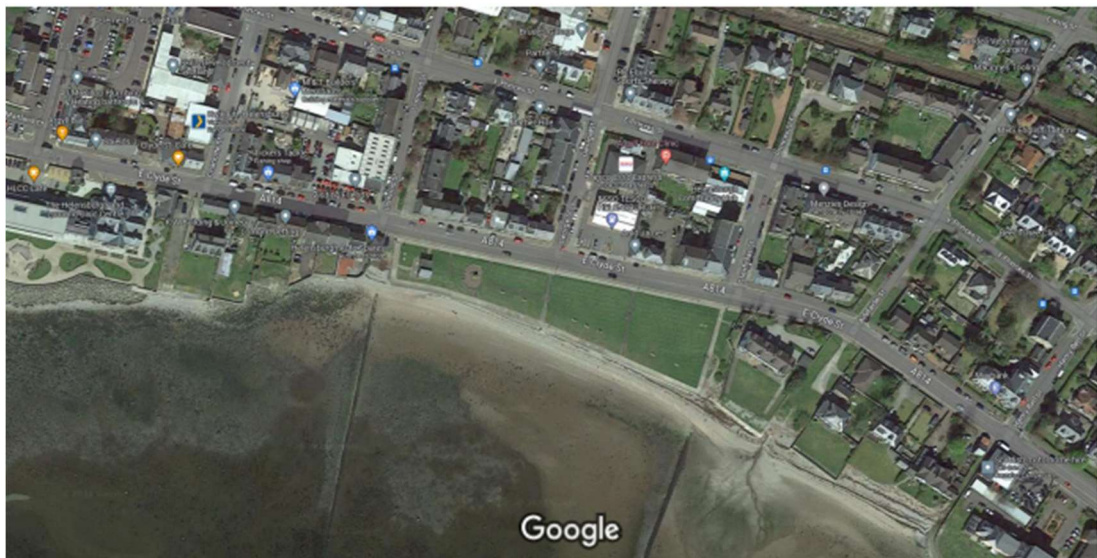
2.1.2 Agrees that officers should proceed to investigate further the option of developing a new skatepark at Kidston Park and also consider Hermitage Park as a secondary alternative while noting the challenges / benefits of both locations.

2.1.3 Notes that the funding to investigate these options will be taken from the £80,000 committed by the council to support the skatepark group to find a permanent location.

### 3.0 BACKGROUND

- 3.1 Prior to the development of the new Helensburgh Leisure Centre there was a small skatepark at the waterfront which consisted of 3 pieces of equipment. The original skatepark (approved in 2008) was specified as a temporary consent to safeguard the long-term redevelopment of the waterfront site and surrounding area. The Helensburgh Skatepark Group was keen to maintain and expand this facility and accordingly a planning condition was agreed that the equipment should be reinstated at the waterfront while the group developed their proposals.
- 3.2 Helensburgh Skatepark Group have aspirations to create a larger skatepark to attract visitors from across the country along with providing much needed facilities for local people. However if a suitable alternative location is not identified the facility will be incorporated within the waterfront development albeit limited to the previously existing skatepark of 350sqm if a commercial development proceeds on the site.
- 3.3 Officers have been working with the group to identify suitable alternative locations for a new skatepark which would meet their aspirations. Ideally, this would be a parkland site to avoid high land values, which is overlooked by passing foot and vehicle traffic creating passive supervision and also not too close to residential areas to limit noise issues.
- 3.4 This has led to a number of sites being considered as summarised in Appendix 1 and noted below:

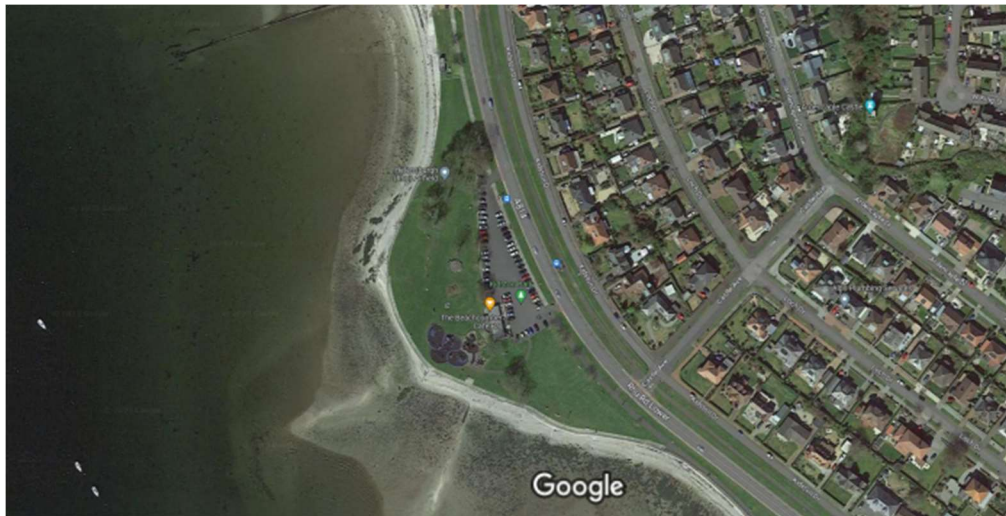
#### 1) East Bay Park



Imagery ©2023 Airbus, Getmapping plc, Maxar Technologies, Map data ©2023 20 m

East Bay Park has some positive aspects for a skatepark as it is an open area for passive supervision, flat and straightforward to develop and is also adjacent to a petrol station which operates 18 hours a day. However, it is also near to housing and there are concerns it is too close to the road from a safety perspective. The skatepark group noted similar positive points but considered this location unlikely to be suitable due to the proximity to the road and also the lack of toilet facilities.

## 2) Kidston Park



Imagery ©2023 Airbus, Getmapping plc, Maxar Technologies, Map data ©2023 20 m

Kidston Park has potential to be a suitable location for a skatepark possibly as part of a wider community recreational hub. It has existing car parking, café and public toilets and is also adjacent to the road for passive supervision. Separately officers have been approached by the café ground leaseholder who is interested in discussing the development of putting facilities which was mentioned at the recent community engagement event as something which was missed from the town.

As part of a wider project this could also incorporate regeneration of the dilapidated bandstand. The main concerns with this location are whether it is too far from the centre of the town / station or if it would change the character of the park. The skatepark group have advised that this is a potential location to investigate further for the provision of a larger facility.

## 3) Iona Stables, Colgrain



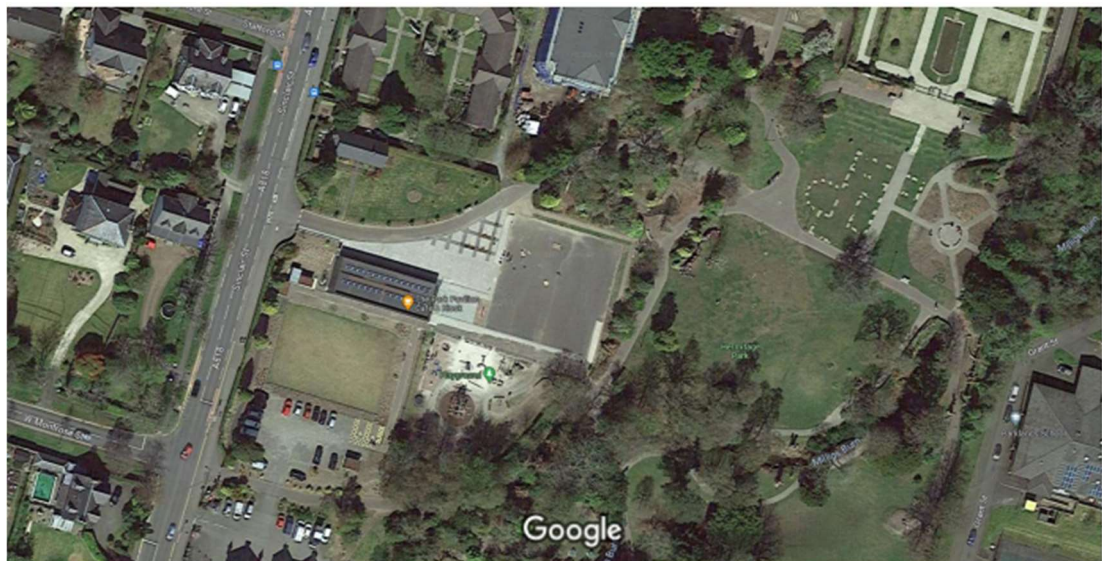
Imagery ©2023 Airbus, Getmapping plc, Maxar Technologies, Map data ©2023 20 m

The site at Iona Stables, Colgrain (next to Morrisons supermarket) is in private ownership. However, the council is in discussions with the landowner to promote the development of a business park at this location. During the early site investigations it was discovered that the ground next to Morrisons is potentially subject to flooding so can't be used for the development of business space. Therefore this site could be available for other uses which are allowed such as a skatepark.

The landowner's agent has advised that they would be happy to discuss this further. In addition, the site is large enough to accommodate this use and is adjacent to other commercial uses rather than housing. Another positive factor is that it is adjacent to the high school which will be a potential user group. The site also benefits from having a local train station at Craigendoran and nearby supermarket.

The skatepark group have advised that this option isn't considered suitable as it is too far out from the centre of Helensburgh which would mean it is used less and wouldn't bring the same level of benefit to the town centre. The group also were concerned that it may attract anti-social behaviour due to the remote location and the risk of flooding.

#### 4) Hermitage Park



Imagery ©2023 Airbus, Maxar Technologies, Map data ©2023 10 m

The multi-use plaza space within the recently redeveloped Hermitage Park, funded through the National Lottery Heritage Fund (NLHF) Parks for People fund, is a site which could offer a skatepark location as it is central, overlooked by other uses and adjacent to the café / toilets.

However there are concerns from Economic Development and initial contact was made with NLHF to seek their views on Hermitage Park as a possible location. NLHF have advised that this would represent a change in the approved purposes and masterplan and would require a heritage impact assessment to be undertaken by a specialist consultant in historic parks and accompanied by

plans, surveys etc. for consideration by NLHF. As a consequence the final drawn down of c£100k has been put on hold by NLHF pending further information being received with regard to the council's position. This obviously represents a risk to the council as it may breach the purposes of the £2.3m grant.

Officers from Development and Economic Growth have also noted the following:

1. The plaza itself is not a vacant space.
2. It is an open space, adjacent to the Pavilion and the children's play area as well as to the adjoining care home and residential properties.
3. It forms an integral part of the Park design and hosts a wide range of activities which would be lost to the Park, including school activities, events, fitness activities, family activities and a range of other social uses.
4. It contributes to the practical operation of the park and the day to day use by visitors,
5. It functions as part of the approved access route to the Pavilion for the less able and helps meet our obligations in terms of the Disability Discrimination Act.
6. The space itself is designed to allow easy access by all users including the less able.
7. This use has increased markedly since the completion of the care home immediately neighbouring the park.
8. The site is also close to housing and sheltered accommodation and a skate park in this location would significantly change the character of the Park.
9. All taken together, the park would lose much more than it gains from such a change.

There are other areas within Hermitage Park such as the ground behind the Victoria Hall which could be considered. However, this may also not be approved by NLHF but more importantly is quite secluded, close to residential properties and could be more prone to anti-social behaviour from people not using the skatepark.

The skatepark group have noted that Hermitage Park would be a suitable location but their main concern is that they wouldn't wish to be in a location where there was conflict with other users, groups or funders.

- 3.5 Some other locations were also considered such as Helensburgh Rugby Club and East End Park but it was considered that the existing use and proposals from the teams using these areas didn't allow sufficient space / parking to support further development.
- 3.6 For any proposed location there will be positives and challenges to overcome and it is apparent that while there is general support for a new skatepark this does tend to be less enthusiastic when the development is proposed near people's own house / business / community activity.
- 3.7 When considering any of the above locations it is important to note that a number of factors will still require to be assessed. These include ownership / title conditions, planning issues, access / parking, flooding, environmental / noise concerns and the cost of development.

- 3.8 The Policy & Resources Committee on 10<sup>th</sup> August has approved the use of place based investment funding (£80k) to assist the delivery of a permanent skatepark subject to all conditions being met. It is therefore considered that the next steps should be to investigate the preferred option of Kidston Park in more detail utilising some of this funding. In addition the option of Hermitage Park should also be explored further while noting the concerns of Economic Development highlighted above.

#### **4. CONCLUSIONS & NEXT STEPS**

- 4.1 The Council and wider public are very supportive of the Helensburgh Skatepark Group and wish to support its aspirations to develop a skatepark in the Helensburgh area for local people to enjoy and also to attract visitors to the area. This is signified by the recent allocation of £80,000 to the project by the council.
- 4.2 There are a number of potential locations to consider, each with their own benefits and challenges, and officers would now like to concentrate resources on the preferred option of Kidston Park with Hermitage Park also being explored further.

#### **5. IMPLICATIONS**

- 5.1 Policy – The provision of a temporary skatepark at the waterfront is a planning condition associated with the delivery of the community sports hub.
- 5.2 Financial – The council has allocated £80,000 to the project. There is a risk that c£100,000 of funding from NLHF may be withheld if Hermitage Park is selected as the skatepark location.
- 5.3 Legal - The terms and conditions of any transactions to follow are intended to be delegated to the Executive Director of Customer Services.
- 5.4 HR – None
- 5.5 Fairer Scotland Duty
- 5.5.1 Equalities – Protected characteristics – None
- 5.5.2 Socio economic Duty – None
- 5.5.3 Islands – None
- 5.6 Climate change – The use of ground which is unsuitable for alternative development for a community use is a positive outcome and also encourages a healthier outdoor lifestyle. The development of a skatepark, particularly if it is concrete, is a negative factor.
- 5.7 Risk – The main risk is that an alternative location is not found which could impact on the development of the waterfront site and fail to meet the aspirations of the skatepark group.

5.8 Customer Service – None.

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

13<sup>th</sup> November 2023

**For further information contact:**

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

**Appendix 1****Skatepark locations - initial options  
assessment**

| Location       | Skatepark<br>group views | Site owned<br>by the<br>council | Central<br>location | Other risks<br>(funding,<br>road safety) | Site has<br>passive<br>supervision | Site has<br>other<br>amenities<br>(toilets /<br>café) | Site near<br>housing /<br>residences | Total |
|----------------|--------------------------|---------------------------------|---------------------|------------------------------------------|------------------------------------|-------------------------------------------------------|--------------------------------------|-------|
| East Bay Park  | 2                        | 3                               | 3                   | 1                                        | 3                                  | 2                                                     | 1                                    | 15    |
| Kidston Park   | 3                        | 3                               | 2                   | 3                                        | 3                                  | 3                                                     | 2                                    | 19    |
| Iona Stables   | 1                        | 2                               | 1                   | 3                                        | 2                                  | 2                                                     | 3                                    | 14    |
| Hermitage Park | 2                        | 3                               | 3                   | 1                                        | 2                                  | 3                                                     | 2                                    | 16    |

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**ARGYLL AND BUTE COUNCIL****HELENSBURGH AND LOMOND AREA  
COMMITTEE****LEGAL & REGULATORY SUPPORT****12 December 2023**

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

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### **1.0 EXECUTIVE SUMMARY**

- 1.1 The Helensburgh and Lomond Area Committee are Trustees for a number of Charitable Trusts, Bequests and Trust Funds. Historically a report has been brought to the Area Committee on an annual basis with recommendations for distribution.
- 1.2 Officers continually seek to simplify and update processes where possible to ensure ongoing compliance with the original terms of the bequests and to reduce the administrative burden of the management and distribution. There remains a number of challenges with a single charitable fund that was established many years ago, and as a consequence of changes in society over time the intended beneficiaries of the bequests are no longer easily identified.
- 1.3 This report provides details of a number of the Trusts and Bequests that remain active in the Helensburgh and Lomond Area and seeks agreement from Members on proposed distribution methods.

### **2.0 RECOMMENDATIONS**

- 2.1 The Helensburgh and Lomond Area Committee are asked to:
1. note the financial position of the Charitable Trusts, Bequests and Trust Funds as of August 2023,
  2. agree that the 'John Logie Baird Prize Fund' prize be limited to £30,
  3. agree to award all unrestricted funds from the Kidston Park Trust to Roads and Infrastructure for the purposes of the upkeep of Kidston Park and thereafter to place a moratorium on the fund, and
  4. agree that the Miss Anne Dickson Bequest is awarded on the basis outlined in paragraph 5.4 and defined within appendix 1.

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**ARGYLL AND BUTE COUNCIL****HELENSBURGH AND LOMOND AREA  
COMMITTEE****LEGAL & REGULATORY SUPPORT****12 December 2023**

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

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### **3.0 INTRODUCTION**

**3.1** The Helensburgh and Lomond Area Committee are Trustees of a number of Charitable Trusts, Bequests and Trust Funds. This report provides information on proposals in relation to the ongoing management of these funds and seeks agreement on distribution proposals.

### **4.0 RECOMMENDATIONS**

**4.1** The Helensburgh and Lomond Area Committee are asked to:

1. note the financial position of the Charitable Trusts, Bequests and Trust Funds as of August 2023,
2. agree that the 'John Logie Baird Prize Fund' prize be limited to £30,
3. agree to award all unrestricted funds from the Kidston Park Trust to Roads and Infrastructure for the purposes of the upkeep of Kidston Park and thereafter to place a moratorium on the fund, and
4. agree that the Miss Anne Dickson Bequest is awarded on the basis outlined in paragraph 5.4 and defined within appendix 1.

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

- 5.1** Historically reports are prepared and submitted to Area Committees outlining the status of each of the funds, proposed distribution method(s) and the amounts available.
- 5.2** In September 2020 the Area Committee agreed that those funds that hold less than £1k in unrestricted reserves (i.e. monies the charity has available to spend without drawing on capital or restricted reserves) be made available, in their totality, during the financial year (2021/22).
- 5.3** In December 2021 the Area Committee agreed to place a moratorium on the distribution of monies from 4 of the 7 funds that had historically been awarded to Council Departments and allied partners. This approach has served to lessen

the administrative burden and will allow interest to accumulate to ensure maximum community benefit at a later date.

- 5.4 In order to give a level of consistency to the process for those which are transferred to Council Departments or allied partners it is proposed that those funds that hold more than £1k will be allocated on the basis of the interest from the previous financial year plus 1/20th of the unrestricted funds, specifically the Miss Anne Dickson Bequest. This approach being the recommendation of Financial Officers as a means for members to meet their fiscal responsibilities as trustees, specifically that the funds are maintained over the longer term and not exhausted.
- 5.5 The exemption to this rule is the funds which relates to a school prize, 'John Logie Baird Prize Fund' and the 'Kidston Park' fund.
- 5.6 It is suggested the amount associated with the John Logie Baird Prize Fund be £30 this is in line with those awarded in other areas. This will be paid by Finance on receipt of confirmation of the recipient from the school and is awarded to a pupil showing the greatest ability in the subjects of Science and Mathematics.
- 5.7 The Executive Director with responsibility for Road and Infrastructure Services is currently progressing plans to spend a Scottish Government funding award of £938k for Play Park renewal within Argyll and Bute, of which £368,500 has been allocated to the Helensburgh and Lomond area. To enhance this programme it is suggested that the 'Kidston Park' unrestricted funds be awarded in their totality and thereafter a moratorium be placed on these funds. This will have the dual benefit of enhancing the associated Play Park renewal project, specifically as it relates to Kidston Park, and will serve to lessen the administrative burden allowing interest to accumulate to ensure maximum community benefit at a later date.
- 5.8 Should the Area Committee approve this approach over £2.7k will be available to council departments and allied partners this financial year
- 5.9 Due to a number of factors including, changes in society over time and changes to personnel and corporate structures the intended beneficiaries of a single fund, Clydesdale Air Raid Distress fund, are no longer easily identified. Officers had been in ongoing dialogue with representatives from both the Lord Advocates office and The Scottish Charity Regulator in an attempt to establish appropriate methods of distributing these funds.
- 5.10 Largely as a consequence of the lack of associated documentation of the funds, despite making all reasonable enquiries, very little progress had been made. Consequently officers are of the opinion that progress can only now be made by following the provisions within the Law Reform (Miscellaneous Provisions) (Scotland ) Act 1990 and The Public Trusts (Reorganisation) (Scotland) (No.2) to re-organise the funds. Officers are committed to submitting suggested distribution methods for the aforementioned fund to a future meeting of the Area Committee.

## **6.0 CONCLUSION**

- 6.1 This report has outlined the current position in terms of financial and distribution arrangements of the funds/bequests held in trust by the Area Committees. On approving the recommendations they will provide a clear community benefit while meeting our obligation of ensuring transparent and effective governance.

## **7.0 IMPLICATIONS**

- 7.1 **Policy** - None.

- 7.2 **Financial** - None.

- 7.3 **Legal** - Area Committees, as Trustees, must ensure that the distribution arrangements comply with the terms of the funds/bequests, failure to do so would result in the Council being liable.

- 7.4 **HR** - To proceed with reorganisation, in terms of section 10 or 11 of the Law Reform (Miscellaneous Provisions) (Scotland) Act 1990 would require the allocation of Officer time.

- 7.5 **Fairer Scotland Duty** - None

- 7.5.1 **Equalities – protected characteristics** – None

- 7.5.2 **Socio-Economic Duty** – None

- 7.5.3 **Islands** – None

- 7.6 **Climate Change** – None

- 7.7 **Risk** – None

- 7.8 **Customer Service** - None

**Douglas Hendry**

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

**November 2023**

**Policy Lead - Councillor Alastair Redman**

## **Appendix 1 – Distribution Arrangements for Trust Funds and Bequests.**

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

| TRUST NAME                                                                                                                                                      | CHARITABLE PURPOSE                                                                                                                 | DISTRIBUTION PROPOSAL                                                                     | Capital<br>(Restricted Funds) | Income during<br>2022-23 | Accumulated<br>Funds for<br>Distribution | 1/20th of<br>unrestricted | Maximum<br>proposed award -<br>2023 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------|--------------------------|------------------------------------------|---------------------------|-------------------------------------|
| <b>Historically awarded to Council Departments and Allied Partners.</b>                                                                                         |                                                                                                                                    |                                                                                           |                               |                          |                                          |                           |                                     |
| KIDSTON PARK                                                                                                                                                    | For upkeep of Kidston Park<br>Helensburgh                                                                                          | <i>Transfer total accumulated funds for distribution<br/>to Roads and Infrastructure.</i> | 1,000.00                      | 70.00                    | 2,538.00                                 | n/a                       | 2,538.00                            |
| MISS ANNIE DICKSON<br>BEQUEST                                                                                                                                   | For poor of Helensburgh                                                                                                            | <i>Transfer to Social Work annually for allocation.</i>                                   | 2,948.00                      | 83.00                    | 1,336.00                                 | 67.00                     | 150.00                              |
| JOHN LOGIE BAIRD PRIZE<br>FUND                                                                                                                                  | Annual prize to a pupil at<br>Hermitage Academy,<br>showing the greatest<br>ability in the subjects of<br>Science and Mathematics. | <i>Paid to the Hermitage Academy School</i>                                               | 200.00                        | 38.00                    | 1,752.00                                 | 87.60                     | 30.00                               |
| <b>Subject to reorganisation as per the Law Reform (Miscellaneous Provisions) (Scotland ) Act 1990 and The Public Trusts (Reorganisation) (Scotland) (No.2)</b> |                                                                                                                                    |                                                                                           |                               |                          |                                          |                           |                                     |
| CLYDESDALE AIR RAID<br>DISTRESS FUND                                                                                                                            |                                                                                                                                    | n/a                                                                                       | 2,703.00                      | 70.00                    | 902.00                                   | n/a                       | n/a                                 |
| <b>Moratorium in situ - Historically awarded to Council Departments and Allied Partners</b>                                                                     |                                                                                                                                    |                                                                                           |                               |                          |                                          |                           |                                     |
| HELENSBURGH & FASLANE<br>CEMETERIES FUND                                                                                                                        | Upkeep of tombstones etc<br>in District cemeteries                                                                                 | n/a                                                                                       | 8,351.00                      | 165.00                   | 165.00                                   | n/a                       | n/a                                 |
| BALLYHENNAN<br>CHURCHYARD                                                                                                                                       | Upkeep of churchyard                                                                                                               | n/a                                                                                       | 378.00                        | 8.00                     | 8.00                                     | n/a                       | n/a                                 |
| CARDROSS WAR MEMORIAL                                                                                                                                           | Upkeep of war memorial                                                                                                             | n/a                                                                                       | 689.00                        | 14.00                    | 40.00                                    | n/a                       | n/a                                 |
| SUNDRY BEQUESTS -<br>FORMER DUMBARTON<br>CEMETERIES                                                                                                             | Upkeep of tombstones etc<br>in District cemeteries                                                                                 | n/a                                                                                       | 2,119.00                      | 44.00                    | 130.00                                   | n/a                       | n/a                                 |

## Argyll & Bute Council Area Committee

**Date of Meeting:** December

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

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

**The Area Committee is asked to:**

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

## EXECUTIVE SUMMARY

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

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

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

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

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

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

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

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

## 1. INTRODUCTION

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

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

## 2. DETAIL OF REPORT

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

## 3. RELEVANT DATA & INDICATORS

### 3.1 FQ1 23/24 Performance Summary

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



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

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

### 3.2 Analysis of Key Performance

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

#### Children & Families

##### Performance on or above target:

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

##### Targeted areas for Improvement:

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

#### Telecare and Digital

##### Performance on or above target:

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

##### Targeted areas for Improvement:

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

#### Public Health and Primary Care

##### Performance on or above target:

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

##### Targeted areas for Improvement:

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

## Hospital Care & Delayed Discharge

### Performance on or above target:

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

### Targeted areas for Improvement:

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

## Finance

### Performance on or above target:

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

### Targeted areas for Improvement:

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

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

### Performance on or above target:

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

### Targeted areas for Improvement:

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

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

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

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

#### Performance on or above target:

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

#### Targeted areas for Improvement:

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

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

#### Performance on or above target:

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

#### Targeted areas for Improvement:

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

### 3.3 Head of Service Update Report

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

#### Children & Families

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

#### Health & Community Care

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

#### Primary Care

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## 7. PROFESSIONAL ADVISORY

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

## 8. EQUALITY & DIVERSITY IMPLICATIONS

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

## 9. GENERAL DATA PROTECTION PRINCIPLES COMPLIANCE

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

## 10. RISK ASSESSMENT

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

## 11. PUBLIC & USER INVOLVEMENT & ENGAGEMENT

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

## 12. CONCLUSION

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

## 13. DIRECTIONS

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

## REPORT AUTHOR AND CONTACT

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

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

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

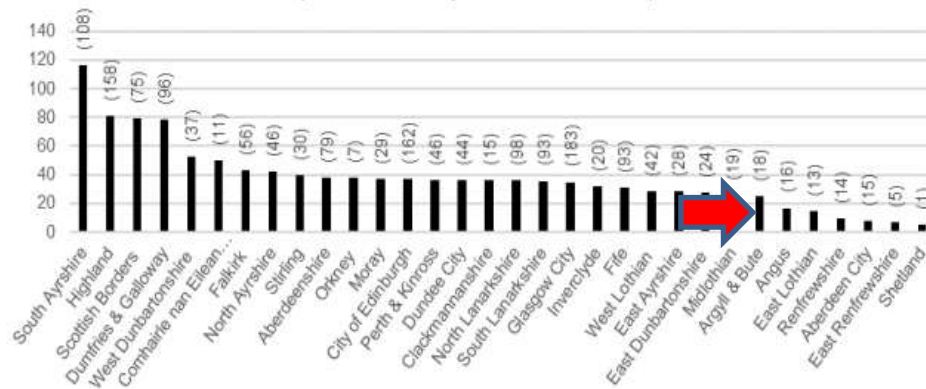
## Appendix 2- System Pressures Reporting- July 2023

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

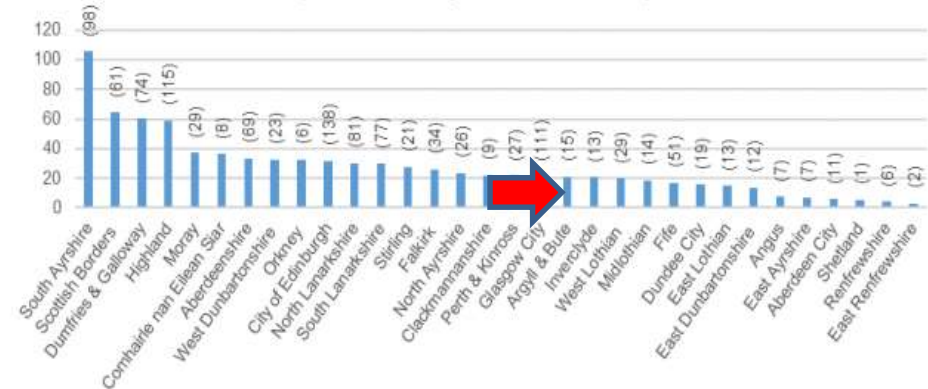
### Appendix 3- Delayed Discharge Sitrep – 26<sup>th</sup> June 2023

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

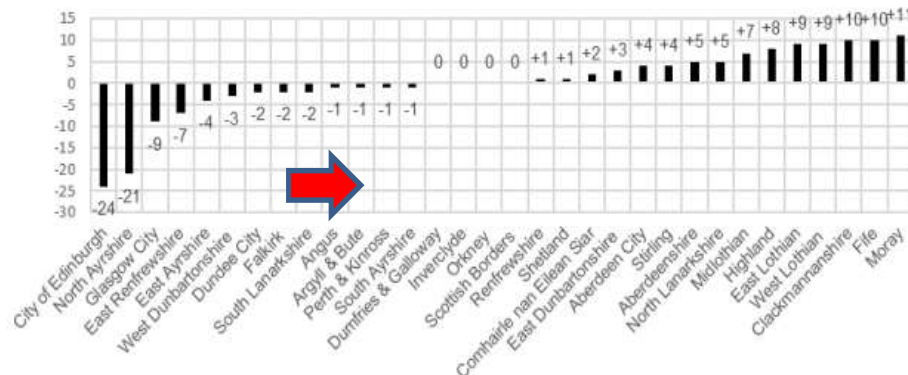
Total Delays by Local Authority, Rate per 100,000 18+ population,  
(Number of delays shown in brackets)



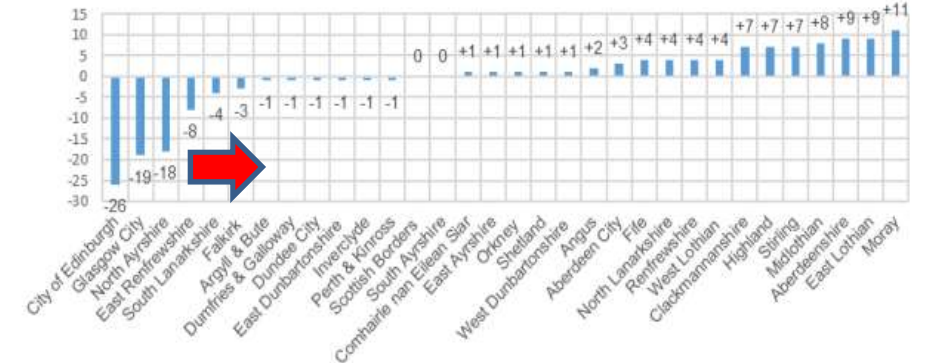
Standard Delays by Local Authority, Rate per 100,000 18+ population  
(Number of delays shown in brackets)



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



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



4 week period runs from 29 May to 26 June 2023

## Helensburgh and Lomond Workplan 2023 -2024

| Committee Date          | Report Description                                   | Lead Service and contact officer                                     | Regularity of occurrence/consideration | Date for Reports to Committee Services | Additional Comment |
|-------------------------|------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------|----------------------------------------|--------------------|
| <b>12 December 2023</b> |                                                      |                                                                      |                                        |                                        |                    |
| 12 December 2023        | Area Performance Report - FQ2 2023/24                | Customer Support Services – Sonya Thomas                             | Quarterly Report                       | 17 November 2023                       |                    |
| 12 December 2023        | HSCP Bi-Annual Update Report                         | Health and Social Care Partnership – Charlotte Craig                 | Bi-Annual Report                       | 17 November 2023                       |                    |
| 12 December 2023        | Charities and Trust Funds                            | Legal and Regulatory Support – Stuart McLean                         | Annual Report                          | 17 November 2023                       |                    |
| 12 December 2023        | Roads and Infrastructure Services Update             | Roads and Infrastructure Services – Jim Smith                        | Quarterly Report                       | 17 November 2023                       |                    |
| 12 December 2023        | Police Scotland Update                               | Police Scotland – Inspector Barry Convery/ Sergeant Eddie McGunnigal | Quarterly Report                       | 17 November 2023                       |                    |
| 12 December 2023        | Helensburgh, Cardross and Dumbarton Cyclepath Update | Development and Economic Growth – Colin Young                        | Quarterly Report                       | 17 November 2023                       |                    |
| 12 December 2023        | CHARTS (Argyll and the Isles)                        | Seymour Adams                                                        | As Required                            | 17 November 2023                       |                    |

## Helensburgh and Lomond Workplan 2023 -2024

| Committee Date    | Report Description                                                  | Lead Service and contact officer                | Regularity of occurrence/consideration | Date for Reports to Committee Services | Additional Comment |
|-------------------|---------------------------------------------------------------------|-------------------------------------------------|----------------------------------------|----------------------------------------|--------------------|
| 12 December 2023  | Helensburgh Waterfront Development - Skatepark options              | Commercial Services – David Allan               | As Required                            | 17 November 2023                       |                    |
| <b>March 2024</b> |                                                                     |                                                 |                                        |                                        |                    |
| 12 March 2024     | Area Performance Report – FQ3 2023/24                               | Customer Support Services – Sonya Thomas        | Quarterly Report                       | 16 February 2024                       |                    |
| 12 March 2024     | Area Plans                                                          | Customer Support Services – Stuart Green        | As Required                            | 16 February 2024                       |                    |
| 12 March 2024     | Roads and Infrastructure Service Update                             | Roads and Infrastructure – Jim Smith            | Quarterly Report                       | 16 February 2024                       |                    |
| 12 March 2024     | Strategic Housing Investment Plan (SHIP)                            | Development and Economic Growth – Douglas Whyte | Annual Report                          | 16 February 2024                       |                    |
| 12 March 2024     | Supporting Communities Fund Applications 2024/25                    | Chief Executive – Ailie Law                     | Annual Report                          | 16 February 2024                       |                    |
| 12 March 2024     | Supporting Communities Fund 2022/23 - Monitoring of Projects Funded | Chief Executive – David Hagerty                 | Annual Report                          | 16 February 2024                       |                    |
| 12 March 2024     | Police Scotland Update                                              | Police Scotland – Inspector Barry Convery/      | Quarterly Report                       | 16 February 2024                       |                    |

## Helensburgh and Lomond Workplan 2023 -2024

| Committee Date   | Report Description                                   | Lead Service and contact officer                                           | Regularity of occurrence/consideration | Date for Reports to Committee Services | Additional Comment |
|------------------|------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------|----------------------------------------|--------------------|
|                  |                                                      | Sergeant Eddie McGunnigal                                                  |                                        |                                        |                    |
| 12 March 2024    | Helensburgh, Cardross and Dumbarton Cyclepath Update | Colin Young<br>Development and Economic Growth                             | Quarterly Report                       | 16 February 2024                       |                    |
| 12 March 2024    | Primary School Report - Helensburgh and Lomond Area  | Education –<br>Brendan Docherty                                            | Annual Report                          | 16 February 2024                       |                    |
| <b>June 2024</b> |                                                      |                                                                            |                                        |                                        |                    |
| 11 June 2024     | Area Performance Report - FQ24 2023/24               | Customer Support Services –<br>Sonya Thomas                                | Quarterly Report                       | 17 May 2024                            |                    |
| 11 June 2024     | Secondary School Report – Hermitage Academy          | Education – Douglas Morgan                                                 | Annual Report                          | 17 May 2024                            |                    |
| 11 June 2024     | Police Scotland Update                               | Police Scotland –<br>Inspector Barry Convery/<br>Sergeant Eddie McGunnigal | Quarterly Report                       | 17 May 2024                            |                    |
| 11 June 2024     | Roads and Infrastructure Service Update              | Roads and Infrastructure –<br>Jim Smith                                    | Quarterly Report                       | 17 May 2024                            |                    |
| 11 June 2024     | Helensburgh, Cardross and Dumbarton Cyclepath Update | Colin Young<br>Development and Economic Growth                             | Quarterly Report                       | 17 May 2024                            |                    |

**Helensburgh and Lomond Workplan 2023 -2024**

| Committee Date | Report Description           | Lead Service and contact officer                     | Regularity of occurrence/consideration | Date for Reports to Committee Services | Additional Comment |
|----------------|------------------------------|------------------------------------------------------|----------------------------------------|----------------------------------------|--------------------|
| 11 June 2024   | HSCP Bi-Annual Update Report | Health and Social Care Partnership – Charlotte Craig | Bi-Annual Report                       | 17 May 2024                            |                    |

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**Helensburgh, Cardross and Dumbarton Cyclepath Update**

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**1.0 EXECUTIVE SUMMARY**

- 1.1. This report updates Members on the progress made since the previous report to the Helensburgh and Lomond Area Committee on 12 September 2023 in relation to the delivery of a dedicated, high quality walking and cycle path linking Helensburgh, Cardross and Dumbarton. The delivery of this path is a stated Council Priority.
- 1.2. WSP and Officers continue to work on engaging with landowners to enable comment on the designs, securing landowner agreement to enable environmental survey access and on continued engagement with other key stakeholders to secure support for the designs. Since the previous update, Officers and WSP have met on-site with one landowner and Officers have been in dialogue with the land agents for other landowner to arrange a meeting.
- 1.3. Civic Engineers are developing the initial community engagement to help identify the preferred route linking the existing cyclepath at Morrisons Supermarket / Hermitage Academy to Helensburgh Town Centre and the new section of segregated cycleway under construction at Helensburgh Waterfront. It is planned this engagement will be undertaken in January 2024.

**RECOMMENDATIONS**

- 1.4. It is recommended that the Helensburgh and Lomond members:
  - 1.4.1. Support the continued efforts by WSP and Officers to try to engage with landowners.
  - 1.4.2. Welcome the planned community engagement to support the identification of a preferred route linking Morrisons Supermarket/Hermitage Academy to Helensburgh Town Centre/Waterfront.
  - 1.4.3. Consider the feedback received from Scottish Government Civil Servants, directing us to Planning Circular 6/2011: Compulsory Purchase Orders, which provides guidance on the use of CPO powers and the general considerations required.

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**Helensburgh, Cardross and Dumbarton Cyclepath Update**

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**2.0 INTRODUCTION**

- 2.1. This report updates Members of the progress made since the Helensburgh and Lomond Area Committee on 12 September 2023 in relation to the delivery of a dedicated, high quality walking and cycle path linking Helensburgh, Cardross and Dumbarton. The delivery of this path is a stated Council Priority.
- 2.2. Full details of the project, including previous progress is available in the project update reports previously presented to this Committee.

**3.0 RECOMMENDATIONS**

- 3.1. It is recommended that the Helensburgh and Lomond members:
- 3.1.1. Support the continued efforts by WSP and Officers to try to engage with landowners.
- 3.1.2. Welcome the planned community engagement to support the identification of a preferred route linking Morrisons Supermarket/Hermitage Academy to Helensburgh Town Centre/Waterfront.
- 3.1.3. Consider the feedback received from Scottish Government Civil Servants, directing us to Planning Circular 6/2011: Compulsory Purchase Orders, which provides guidance on the use of CPO powers and the general considerations required.

**4.0 DETAIL**

- 4.1. The Council's Active Travel Team, 1.7 FTE (Full Time Equivalent employees), is part of the Strategic Transport Team within the Development and Economic Growth Service. No Council funding is currently received by the Active Travel Team. All project costs, including internal staff costs, have to be funded via successfully securing highly competitive external challenge funds.
- 4.2. In 2023/24, to date the Active Travel Team secured £2.56M external funding for the development and delivery of a total of 22 projects across Argyll and Bute, including the Helensburgh – Cardross – Dumbarton Cyclepath. This required 18 separate competitive funding applications, to 5 separate funds.

**Design**

- 4.3. Transport Scotland's Places for Everyone (PFE) programme is structured around 8 project stages with a competitive challenge fund, with the 32 local authorities, 7 regional transport partnerships, two national parks and numerous community groups across Scotland competing against each other to secure the funding each project requires.
- 4.4. A minimum of three new competitive funding submissions are required to complete a project using PFE funding, with competitive applications required, as a minimum, prior to Stage 0 (Strategic Definition), Stage 3 (Developed Design) and Stage 5 (Construction). The project stages are (0) Strategic Definition, (1) Preparation and Brief, (2) Concept Design, (3) Developed Design, (4) Technical Design, (5) Construction, (6) Handover & Close Out and (7) In Use.
- 4.5. **Phase 1 Colgrain to Cardross & Phase 2 Cardross to Dumbarton**
  - 4.5.1. Officers and WSP continue to work and try to engage with affected landowners in relation to the planned design in order to gather their comments on the proposed designs and shape the designs appropriately. It is also necessary to gain landowners approval to allow the necessary ecology surveys, albeit some will now require to be completed in 2024 as they are season dependent. However, to complete the work within the programme (Appendix 1) is still dependent on positive and responsive engagement from landowners, who we continue to try and engage with, utilities networks and key stakeholders.
  - 4.5.2. Funding for the design development has been secured from the Strathclyde Partnership for Transport (SPT) Capital Programme and Transport Scotland's PFE programme. The Transport Scotland PFE programme, funded by the Scottish Government, is a highly competitive challenge fund, with the 32 local authorities, 7 regional transport partnerships, two national parks and numerous community groups across Scotland competing against each other to secure the funding each project requires, and which also requires projects to closely comply with the ever evolving design requirements set by the paid administrators of the funding, Sustrans.
- 4.6. **Phase 3 Helensburgh Town**
  - 4.6.1. Civic Engineers are working to develop a community engagement to help identify the preferred route linking the existing cyclepath at Morrisons Supermarket / Hermitage Academy to Helensburgh Town Centre and the new section of segregated cycleway at Helensburgh Waterfront, and to identify the most appropriate locations in Helensburgh which the route should seek to serve to best meet community needs. It is planned that the main community engagement for the first stage of the design process will be undertaken in January 2024.
  - 4.6.2. This work is being funded via a successful competitive application to the highly competitive Transport Scotland PFE Programme, with the 32 local authorities, 7 regional transport partnerships, two national parks and numerous community groups across Scotland competing against each other for this funding, and to

the SPT Capital Programme with 12 local authorities competing for the funding. Future stages of work will be subject to Officers, requiring again, to successfully secure future external competitive challenge funding and/or the allocation of Council funding.

## **Construction (stage 5)**

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

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

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

## **Land Access / Acquisition**

4.8. As instructed by this Committee, Officers have made contact with Highland Council to seek to understand their experience of utilising Section 22 Path Orders, including a more detailed understanding of the process.

4.9. As instructed by this Committee, Officers have been in contact with Scottish Government civil servants to seek additional information on the detailed process for the submission and determination of a Compulsory Purchase Order (CPO). The response received noted that Civil Servants are limited in the advice they would be able to offer in respect of what enabling power, be that transport or planning, the Council may wish to use to use if a CPO is decided to be taken forward. Further, they directed Officers to Planning Circular 6/2011: Compulsory Purchase Orders which sets out the policy on the use of CPO powers and the general considerations. Civil servants confirmed they could undertake a "technical check" which can be used in advance of a CPO being submitted, which would focus on checking the relevant documentation that is in place rather than looking at the merits and justification of any particular Order.

4.10. "Planning Circular 6/2011: Compulsory Purchase Orders" provides guidance in relation to the potential to use, key considerations and process to be followed by any statutory authority who has CPO powers. The circular provides guidance on; engaging early with the people affected in order to seek to attempt to acquire the land by agreement; the justification for making a CPO; engaging with the people affected after making a CPO; process for sending the CPO to Scottish Ministers for confirmation; taking possession and legal title to the land; and, compensation.

4.11. Officers have also engaged with the Council's Legal service and the Council's legal advisors, Brodies, to gain their advice on the process, timescales and cost of developing a CPO. At time of writing the Council's Legal service are awaiting a reply from Brodies.

## Match Funding

- 4.12. Transport Scotland's Places for Everyone (PFE) programme, administered by Sustrans, **requires a minimum of 30% of total construction cost is secured by the Council from alternative, non-Transport Scotland derived, sources.**

As the requirements placed upon the project by the Places for Everyone funding criteria and additional demands of Sustrans PFE Officers around elements of the design result in a premium design, and therefore expensive to construct, the 30% construction match funding requirement is forecast to be in excess of £2M.

Phasing construction over a number of financial years will enable maximisation of suitable external match funding, however this will result in a longer construction programme. Accelerating the construction programme will require additional match funding to be secured, from internal and/or external sources, which could prove challenging given the current economic climate.

- 4.13. At present no construction match funding has been positively identified, and would require externally to be secured through competitive bidding against 32 local authorities, 7 regional transport partnerships, two national parks and numerous community groups across Scotland for PFE Construction funding. While SPT Capital Fund is eligible as match, depending on the timescale for construction and the other demands for SPT Capital Funding (competitive bid funding against 12 competing local authorities) it is considered that alternative sources of match funding should be sought, including consideration if any internal Council funds could be allocated to the delivery of this Council Priority.

## Maintenance

- 4.14. Sustrans have started requesting a written maintenance plan and confirmation of how this will be funded and delivered prior to approving any Construction funding. As such, members require to decide how the future maintenance of the cyclepath, including sections of route already in place, will be delivered. At present, the Council does not receive any funding for the maintenance of cyclepaths and none of the current external funding sources secured through competitive bidding for active travel include maintenance as an eligible cost. This anomaly has been repeatedly raised by Officers with Transport Scotland Officials and it is widely acknowledged to be inconsistent with the Scottish Government's commitments regarding capital funding for active travel projects.
- 4.15. The Roads and Infrastructure Service are the single service within the Council which possesses infrastructure maintenance teams appropriately trained and qualified to undertake maintenance of cyclepaths, however it is acknowledged these teams are already near capacity delivering the Roads and Infrastructure Service commitments. The Roads and Infrastructure Service has previously stated they do not wish to adopt sections of cyclepath remote from the public road.

## Programme

- 4.16. **Appendix 1** provides the current programme of the key stages and forecast timescales for each section of the Phase 1: Helensburgh to Cardross section of the Cyclepath; Phase 2: Cardross to Dumbarton; and, Phase 3: Helensburgh: Hermitage Academy to Town Centre.
- 4.17. **Appendix 2** provides an update with regard to the current position on landowner engagement. **[EXEMPT]**

## 5.0 CONCLUSION

- 5.1. Completion of the Helensburgh, Cardross and Dumbarton Cyclepath will provide a dedicated, high quality, accessible walking and cycle route linking Helensburgh, Cardross and Dumbarton. This route will provide opportunities for all in the Helensburgh – Cardross – Dumbarton corridor to travel more sustainably and actively by walking and cycling. This will provide a safe alternative to having to use a private car to travel between these communities and help lower Argyll and Bute's carbon footprint. Funding for these works has been secured from our key active travel partners with further bids being developed to enable the construction of further sections of the cycleway following completion of design work and as and when land acquisition has been concluded.
- 5.2. The delivery of the Helensburgh – Cardross – Dumbarton Cyclepath is dependent on completing the design work, securing highly competitive external challenge funding, committing appropriate match funding and securing access to private land for the route.

## 6.0 IMPLICATIONS

- 6.1. **Policy** Completion of this project will support the Council's SOA outcomes 2: We have infrastructure that supports sustainable growth and 5: People live active, healthier and independent lives. The project also supports achievement of the Scottish Government's objectives set out in the Cycling Action Plan for Scotland (CAPS) and Let's Get Scotland Walking - The National Walking Strategy.
- 6.2. **Financial** The design, construction and land purchase will be funded by external competitive funding applications. The Council has not contributed any funding to design or capital costs. There is strong evidence that people who are more active, for example by walking or cycling, have better physical and mental health and are less likely to require social care services in later life which could result in a future saving to the Council or HSCP.

|                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6.3. <b>Legal</b>                 | Continued input will be required from Legal Services to support contractual agreements and land purchase including a CPO should this be deemed necessary.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 6.4. <b>HR</b>                    | None.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 6.5. <b>Fairer Scotland Duty:</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 6.5.1 Equalities                  | <p>Completion of this project will provide opportunities for all in the Helensburgh – Cardross – Dumbarton corridor to travel more sustainably and actively by walking, wheeling and cycling.</p> <p>The route has been designed to be DDA compliant and will provide a safe and accessible route for those with mobility aids including wheelchairs and parents/guardians with a child's pram or buggy.</p>                                                                                                                                                                                                                                    |
| 6.5.2 Socio-economic Duty         | <p>The route, once completed, will offer residents the opportunity to choose to travel using active travel, which are lower cost than alternative modes of transport. The route will also improve access to essential services, retail, leisure and employment opportunities for residents living along the route, with studies demonstrating those who travelled actively had a higher monthly spend in local businesses than those who travel via motorised transport.</p> <p>The path will also offer opportunities for individuals to travel for leisure, again encouraging spend in local businesses along and connected by the route.</p> |
| 6.5.3 Islands                     | There are no adverse impacts.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 6.6. <b>Climate Change</b>        | Active Travel is the least carbon intensive mode of travel. Providing the opportunity for residents and visitors to consider an alternative to having to use a private car to travel between these communities will help lower Argyll and Bute's carbon footprint.                                                                                                                                                                                                                                                                                                                                                                              |
| 6.7. <b>Risk</b>                  | There is a reputational risk to the Council if the project is not completed within a reasonable timeframe.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 6.8. <b>Customer Services</b>     | None.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

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

**Policy Lead:** Cllr Andrew Kain

24 November 2023

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**Appendix 1: Helensburgh, Cardross & Dumbarton Cyclepath Programme**  
**Appendix 2: Update on Land Negotiations for Helensburgh, Cardross and Dumbarton Cyclepath [EXEMPT]**

## Appendix 1: Helensburgh, Cardross &amp; Dumbarton Cyclepath Programme

| Activity                                                                                      | 2021/22 |     |     |    | 2022/23 |    |    |    | 2023/24 |    |    |    | 2024/25 |    |    |    | 2025/26 |    |    |    | 2026/27 |    |    |    | 2027/28 |    |    |    | 2028/29 |    |    |    | 2029/30 |  |  |  |
|-----------------------------------------------------------------------------------------------|---------|-----|-----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|--|--|--|
|                                                                                               | Q 1     | Q 2 | Q 3 | Q4 | Q1      | Q2 | Q3 | Q4 | Q1      | Q2 | Q3 | Q4 | Q1      | Q2 | Q3 | Q4 | Q1      | Q2 | Q3 | Q4 | Q1      | Q2 | Q3 | Q4 | Q1      | Q2 | Q3 | Q4 | Q1      | Q2 | Q3 | Q4 |         |  |  |  |
| Funding Applications                                                                          |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Phase 1: Helensburgh to Cardross                                                              |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Route Design: Helensburgh to Cardross                                                         |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Land Purchase Negotiations: Helensburgh to Cardross                                           |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| CPO Process (if required):                                                                    |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| - Provide CPO recommendation to H&L Area Committee                                            |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| - Develop CPO                                                                                 |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| - Gain Full Council approval for CPO                                                          |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| - Advertise CPO                                                                               |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| - Lodge CPO with Scottish Government                                                          |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| - CPO Process                                                                                 |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Construction: Helensburgh to Cardross                                                         |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Construction of Helensburgh to Cardross Phase 1 (Cardross Station to Geilston Burn)           |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Construction of Helensburgh to Cardross Phase 2 (assuming negotiated acquisition)             |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Construction of Helensburgh to Cardross Phase 3 (assuming Compulsory Purchase Order required) |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Construction of Helensburgh to Cardross Phase 4 (assuming Compulsory Purchase Order required) |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Phase 2: Cardross to Dumbarton                                                                |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Route Design: Cardross to Dumbarton                                                           |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Land Purchase Negotiations: Cardross to Dumbarton                                             |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| CPO Process (if required):                                                                    |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| - Provide CPO recommendation to H&L Area Committee                                            |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| - Develop CPO                                                                                 |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| - Gain Full Council approval for CPO                                                          |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| - Advertise CPO                                                                               |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| - Lodge CPO with Scottish Government                                                          |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| - CPO Process                                                                                 |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Construction: Cardross to Dumbarton                                                           |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Construction of Cardross to Dumbarton Phase 1 (assuming negotiated acquisition)               |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Construction of Cardross to Dumbarton Phase 2 (assuming negotiated acquisition)               |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Construction of Cardross to Dumbarton Phase 3 (assuming Compulsory Purchase Order required)   |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Construction of Cardross to Dumbarton Phase 4 (assuming Compulsory Purchase Order required)   |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Helensburgh: Hermitage Academy to Town Centre                                                 |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Community Consultation & Route Identification                                                 |         |     |     |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |
| Route Design                                                                                  |         |     |     |    |         |    |    |    |         |    |    |    |         | </ |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |    |    |    |         |  |  |  |

**Colour Key (Responsibilities / Lead):**

Green: Strategic Transportation

Blue: Road Service

Orange: Estates Service

Red: Legal

Purple: External to Council (e.g. Scottish Government)