

Public Document Pack

Argyll and Bute Council
Comhairle Earra-Ghàidheal Agus Bhòid

Executive Director: Douglas Hendry



Kilmory, Lochgilphead, PA31 8RT
Tel: 01546 602127 Fax: 01546 604435
DX 599700 LOCHGILPHEAD
28 May 2024

NOTICE OF MEETING

A meeting of the **BUTE AND COWAL AREA COMMITTEE** will be held **ON A HYBRID BASIS IN THE QUEEN'S HALL, DUNOON AND BY MICROSOFT TEAMS** on **TUESDAY, 4 JUNE 2024** at **10:00 AM**, which you are requested to attend.

Douglas Hendry
Executive Director

BUSINESS

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2. **DECLARATIONS OF INTEREST**
3. **MINUTES**
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4. **PUBLIC QUESTION TIME**
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 - (a) Dunoon Grammar School (Pages 29 - 48)
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Report by Head of Strategic Planning, Performance and Technology, Argyll and Bute Health and Social Care Partnership

8. **ROADS AND INFRASTRUCTURE SERVICES UPDATE** (Pages 141 - 144)
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 9. **SUPPORTING COMMUNITIES FUND 2024/25** (Pages 145 - 162)
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 10. **APPOINTMENTS TO OUTSIDE ORGANISATIONS** (Pages 163 - 168)
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11. **CRUACH MOR AND CLACHAN FLATS WIND FARM TRUSTS** (Pages 169 - 176)
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 12. **DRAFT BUTE AND COWAL AREA COMMITTEE WORKPLAN** (Pages 177 - 180)

Bute and Cowal Area Committee

Councillor Gordon Blair (Chair)
Councillor Daniel Hampsey
Councillor Liz McCabe
Councillor Ross Moreland
Councillor Peter Wallace

Councillor Audrey Forrest
Councillor Reeni Kennedy-Boyle (Vice-Chair)
Councillor Yvonne McNeilly
Councillor William Sinclair

Contact: Julieann Small, Senior Committee Assistant - 01546 604043

**MINUTES OF THE MEETING OF THE BUTE AND COWAL AREA COMMITTEE HELD ON A
HYBRID BASIS IN THE QUEEN'S HALL, DUNOON AND BY MICROSOFT TEAMS
ON TUESDAY, 5 MARCH 2024**

Present: Councillor Liz McCabe (Chair)

Councillor Audrey Forrest	Councillor William Sinclair
Councillor Reeni Kennedy-Boyle	Councillor Peter Wallace
Councillor Ross Moreland	

Attending: Stuart McLean, Committee Manager
 Jim Smith, Head of Road and Infrastructure Services
 Colin Young, Strategic Transportation Delivery Officer
 Colin Fulcher, Senior Economic Regeneration Officer
 Kelly Ferns, Research and Development Officer
 Stuart Green, Corporate Support Manager
 Sonya Thomas, OD Project Officer
 Suzanne Mason, Engagement and Communities Lead
 Louise Lawson, Education Manager - Inclusion and Equality
 Lisa Marle, Head Teacher, Innellan and Toward Primary School

1. APOLOGIES FOR ABSENCE

The Chair welcomed everyone to the meeting.

Apologies for absence were received from Councillors Yvonne McNeilly, Gordon Blair and Daniel Hampsey.

2. DECLARATIONS OF INTEREST

Councillor Reeni Kennedy-Boyle declared a non-financial interest in relation to item 9 of the agenda (Housing Services Activity Update - Strategic Housing Investment Plan (SHIP) – Annual Update), due to her occupation as General Manager of Fyne Futures which was a subsidiary of Fyne Homes. She advised that she would remain in the meeting during the consideration of this item.

3. MINUTES

(a) Bute and Cowal Area Committee - 5 December 2023

The Minute of the meeting of the Bute and Cowal Area Committee, held on 5 December 2023 was approved as a correct record.

(b) Bute and Cowal Area Community Planning Group - 6 February 2024

The Minute of the meeting of the Bute and Cowal Area Community Planning Group, held on 6 February 2024 was noted.

(c) Cowal Transport Forum - 12 December 2023

The Minute of the meeting of the Cowal Transport Forum, held on 12 December 2023 was noted.

4. PUBLIC QUESTION TIME

Having noted that there were members of the public in attendance, the Chair invited them to submit any questions they may have.

Jean Moffat

As a member of the Friends of Arden Craig Gardens we have prepared a complete plan for the year and are very excited that shrubs and plants are being delivered this month. I am looking to ensure everything is going as planned, could this be confirmed?

Councillor Moreland advised that as far as he knew, the plants and shrubs are due to be delivered this month but that he would check with the appropriate Department and confirm.

Annemarie Ferguson

Could you advise us on the Council's policies and processes in relation to derelict houses, in particular 12-16 Castle Street to Buckingham Terrace?

Residents of Castle Street face ongoing risk to our health and safety. The risk is increasing as the recurrent storms continually add to the deterioration of the buildings, creating dangers to residents and passers-by of flying debris as well as the physical impact on our neighbouring homes.

What can the Council do given the latest information uncovered by our community councillors that the developer no longer believes it is economically viable to develop these buildings and that the only option now is to demolish 12-16 Castle Street?

The Research and Development Officer highlighted that the Council have a duty to ensure public safety and any elements that members of the public feel are unsafe should be reported, in the first instance, to Building Standards who will take action to ensure the building remains safe. The Research and Development Officer advised that it was her understanding that there had been engagement with the developer over the years and that there were some legal issues in terms of the title and that her understanding was that legal options were being pursued.

Ms Ferns added that due to Buckingham Terrace and Castle Street being within a conservation area that there are a number of constraints in terms of planning permission, adding that any proposal to demolish a property within that locality would be at the discretion of Historic Environment Scotland.

Councillor McCabe advised that she had contacted Building Standards in relation to the named properties but had not yet received a response. The Research and Development Officer advised that she would refer to colleagues in Building Standards and respond to the Chair.

Councillor Kennedy-Boyle asked if someone could meet with the residents and potentially support them developing a plan of action. The Research and Development Officer advised that she would enquire about a meeting being arranged with the residents with Housing, Planning and Building Standards.

Lawrence Lindsay

Many Rothesay residents have raised concerns regarding the lack of local newspapers within libraries since the Covid crisis. I have done research into all Live Argyll libraries and apart from Dunoon and Rothesay libraries, all others have access to their local newspaper in a digital format.

I asked the editor at Argyll Publishers if residents on Bute could have the same access and was told that as they are a very small publishing company they could not afford to make it available so I have been campaigning to make available the Isle of Bute News, at least, a hardcopy in our library.

I have been in contact with Councillor Kennedy-Boyle who sent an email to LiveArgyll who advised that they did not intend on reinstating the newspapers however if they found that there was enough demand in the community they would reconsider. I have been campaigning and have a petition with at least 200 signatures. Local newspapers have not been archived since March 2019. Therefore no important articles / stories are available for research or perusal by any member of the public.

I have been informed that older members of the community would previously look forward to reading the paper in the library where they would meet up with others. Having the local newspaper available in hardcopy is a must as many elderly people are not technologically aware and cannot access online services. Will the Area Committee support me in my attempts to reintroduce local, hardcopy, newspapers to Rothesay Library?

The Committee Manager advised that following receipt of Mr Lindsay's question he had passed it onto the LiveArgyll who provided the following response:

The decision to withdraw physical local newspapers in all our Libraries was made just as Covid happened. Yearly the library budget is shrinking and with little regular use, the budget for papers was completely cut. Even if we were to reinstate buying the physical local newspaper we can't show favouritism to one Library, so would have to buy for all our main libraries. This may seem a small cost but the cost is the equivalent of the book buying of non-fiction books for one of our part-time libraries. We are now looking at further reductions as the settlement from the Council to LiveArgyll has been reduced by 10%. We just don't have the budget.

Councillor Sinclair advised as a LiveArgyll Board Member he would speak to the Operations Team on Mr Lindsay's behalf, reiterating that LiveArgyll had a 10% cut to their operational budget and advised that adding additional expenses is extremely difficult due to budget pressures.

5. AREA PERFORMANCE REPORT - FQ3 2023/24

Consideration was given to the Area Performance Report for financial quarter 3 of 2023/24 (October to December 2023) which illustrated the agreed performance measures for this period.

Decision

The Bute and Cowal Area Committee:

1. noted and considered the performance and supporting commentary as presented;
2. noted that upon receipt of the Quarterly Performance Report the Area Committee should contact either the Responsible Named Officer or the Organisational Development Project Officer with any queries; and
3. noted that work was ongoing and to respond to the Organisational Development Project Officer 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 7 February 2024, submitted)

6. PRIMARY AREA ATTAINMENT REPORT: BUTE AND COWAL

The Committee gave consideration to a report and a presentation which provided a range of key information about primary school provision in the Bute and Cowal area during the school session June 2023 to January 2024 and reported the national collection of attainment and achievement data from June 2023.

Decision

The Bute and Cowal Area Committee considered and noted the information provided within the report and presentation.

(Reference: Report by Executive Director with responsibility for Education dated March 2024, submitted)

7. ROADS AND INFRASTRUCTURE SERVICES UPDATE

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

Decision

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

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services, dated January 2024, submitted)

8. ROADS CAPITAL RECONSTRUCTION PROGRAMME 2024/25

The Committee gave consideration to a report which included a draft programme for roads reconstruction schemes for 2024/25 in the Bute and Cowal area.

Decision

The Bute and Cowal Area Committee:

1. provided comments on the draft programme contained at appendix 1 of the report, which were noted by the Head of Roads and Infrastructure Services; and

2. noted that the programme would go forward to the Environment, Development and Infrastructure Committee on 21 March 2024 for endorsement.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services, dated February 2024, submitted)

9. HOUSING SERVICES ACTIVITY UPDATE - STRATEGIC HOUSING INVESTMENT PLAN (SHIP) - ANNUAL UPDATE

Consideration was given to a report which provided an update on Housing Services activity and the delivery of the Local Housing Strategy within the Bute and Cowal area.

Decision

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

(Reference: Report by Executive Director with responsibility for Development and Economic Growth, dated January 2024, submitted)

10. 2023/24 ACTIVE TRAVEL PROGRESS REPORT

The Committee gave consideration to a report which provided an update on the progress made in 2023/24 in relation to active travel projects in the Bute and Cowal area, and sought continued support for the projects from Members.

Decision

The Bute and Cowal Area Committee agreed to:

1. welcome the progress made to date across a significant number of active travel projects by the small Active Travel Team;
2. support the continuation of the projects and the submission of future funding applications to external challenge funds (while these still exist) to continue to develop design and construction stages in order to deliver these projects;
3. support the allocation of the active travel funding element in the Council's 2024/25 block grant to the development and delivery of appropriate active travel projects, including those already underway in Bute and Cowal; and
4. instruct Officers to continue to identify and develop new active travel projects to benefit local residents, businesses and communities.

(Reference: Report by Executive Director with responsibility for Development and Economic Growth, dated 24 January 2024, submitted)

11. ROTHESAY TOWNSCAPE HERITAGE SCHEME - MARCH 2024 FINAL UPDATE

Consideration was given to a report updating members on the progress of the Rothesay Townscape Heritage scheme as the programme nears completion.

Decision

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

(Reference: Report by Executive Director with responsibility for Development and Economic Growth, dated February 2024, submitted)

12. SUPPORTING COMMUNITIES FUND - MONITORING OF PROJECTS FUNDED

The Committee gave consideration to a report which highlighted the positive outcomes of the Council's Supporting Communities Fund in 2022/23 for communities in the Bute and Cowal area.

Decision

The Bute and Cowal Area Committee:

1. noted and consider the positive contribution of the Supporting Communities Fund detailed in section 4 of the report and the attached table; and
2. noted that a total of £676.69 in unspent funds has been returned and agreed that this would be included in the distribution of the Supporting Communities Fund for 2024/25.

(Reference: Report by Chief Executive, dated 12 February 2024, submitted)

13. AREA PLANS UPDATE

Consideration was given to a presentation which provided information in relation to the progress of the Council's Area Plans project.

Decision

The Bute and Cowal Area Committee considered and noted the information provided.

(Reference: Presentation by Chief Executive's Unit, dated 5 March 2024, submitted)

14. PORT RIDDELL SLIP – UPDATE AND FUTURE OPTIONS

Consideration was given to a report providing members with an update on Port Riddell Slip, Dunoon following the decision to remove the project from the Rural Growth Deal (RGD) Tourism and Place Programme.

Decision

The Bute and Cowal Area Committee:

1. noted that members of the local community had indicated that there remains interest in the redevelopment of Port Riddell Slip to facilitate enhanced access to the local marine environment for leisure activities;
2. noted that Port Riddell Slip was no longer part of the RGD programme and no funding had currently been identified to progress any enhancements to this facility and that this

project could be considered for future grant funding bids or a community asset transfer; and

3. noted that the facility was currently in a poor state of repair and vehicular access from the A815 had been restricted however, members of the public can still access the facility on foot and that consideration should be given to installing signage advising the public that use of the facility is at their own risk.

(Reference: Report by Executive Director with responsibility for Development and Economic Growth dated January 2024, submitted)

15. DRAFT BUTE AND COWAL AREA COMMITTEE WORKPLAN

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

Decision

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

(Reference: Bute and Cowal Area Committee workplan, dated 5 March 2024)

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**MINUTES OF THE MEETING OF THE BUTE AND COWAL COMMUNITY PLANNING GROUP HELD
BY MICROSOFT TEAMS
ON TUESDAY, 30 APRIL 2024**

Present: Jean Moffatt, Bute Community Council (Chair)
 Reeni Kennedy-Boyle, Fyne Futures
 Stuart McLean, Committee Manager, Argyll and Bute Council
 Rona Gold, Communities and Partnership Manager, Argyll and Bute Council
 Ailie Law, Community Development Officer, Argyll and Bute Council
 Aimie Dow, Community Development Officer, Argyll and Bute Council
 Susan Tuite, Senior Welfare Rights Officer, Argyll and Bute Council
 Councillor Ross Moreland
 Councillor Gordon Blair
 Councillor Peter Wallace
 Sergeant Sophie Marshall, Police Scotland
 Tony McGloin Scottish Fire and Rescue Service
 Rhona Altin, UHI Argyll
 Robert Trybis, Dunoon Gourock Ferry Action Group
 Ann Campbell, Dunoon Community Development Trust
 Janis Marshall Reilly, Argyll and Bute TSI
 Rhona Grant, Community Learning Services, Live Argyll
 Alex Wilde, Shaping Places for Wellbeing, Improvement Service
 Jenny Dryden, Argyll and Bute Health and Social Care Partnership
 Tom McCowan, Dunoon Community Council
 Dee James, Bute and Cowal Living Well Network
 Rhyddian Knight, Friends of Glenan Wood

Attending: Councillor William Sinclair
 Councillor Audrey Forrest
 Takki Sulaiman, Argyll and Bute TSI
 Iona Tytler, Castle House Museum
 Jamie Joyce, ACT
 Andrew Galloway, Local Democracy Reporter, Argyll and Bute

1. WELCOME AND APOLOGIES

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

Apologies for absence were intimated on behalf of:

Melony MacLean, Argyll Community Housing Association (ACHA);
 Becky Hothersall, The Poverty Alliance;
 John Parker, Sandbank Community Development Trust; and
 Inspector Bart Simonis, Police Scotland.

2. DECLARATIONS OF INTEREST

There were no declarations of interest intimated.

3. MINUTES

(a) Meeting of the Bute and Cowal Community Planning Group held on 6 February 2024

The Minutes of the Bute and Cowal Area Community Planning Group meeting held on Tuesday 6 February 2024 were approved as a correct record.

4. COMMUNITY PLANNING PARTNERSHIP MANAGEMENT COMMITTEE UPDATE

The Group gave consideration to a report which outlined matters discussed during a meeting of the Community Planning Partnership (CPP) Management Committee held on 10 April 2024.

Stuart McLean, Committee Manager, highlighted the Management's Committee response to an issue raised by the Bute and Cowal Area Community Planning Group in relation to proposals for Greenock Police Station and that Pippa Milne, Chief Executive at Argyll and Bute Council had encouraged the ACPG members to contact Police Scotland directly on this issue. The update also advised of a proposed new governance structure for the Community Planning Partnership to assist in delivering actions from the Argyll and Bute Outcomes Improvement Plan (ABOIP); updates to the Transport Infrastructure, Housing and Community Wellbeing ABOIP outcomes; and progress with relevant projects, including an update to the Terms of Reference for the Climate Change Working Group.

Rona Gold, Community Planning Manager, provided clarification in relation to discussions about the governance structure of the Community Planning Partnership, having noted some disagreements with the proposals expressed at the Management Committee meeting and within a report that featured on the agenda for this meeting. It was highlighted that no decisions had been made in relation to this matter and partners would be working together to ensure that the meetings taking place were meaningful, and allowed as much time and resource as possible for action and progress on the ABOIP outcomes. It was noted that a development session with CPP partners would be held in June, and details of this session would be circulated to relevant partners in due course.

Decision

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

(Reference: Report by Committee Manager, Argyll and Bute Council, dated 30 April 2024, submitted)

5. UPDATE ON COMMUNITY COUNCIL INTERIM BY-ELECTIONS

Consideration was given to a report which provided an update on the membership of community councils in the Bute and Cowal area following the closure of the nomination period for the interim by-elections.

Decision

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

(Reference: Report by Governance Officer, Argyll and Bute Council, dated 30 April 2024, submitted)

6. ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP - PUBLIC HEALTH

(a) The Annual Report of the Director of Public Health 2023 (NHS Highland) : 'Medication & Public Health - Do the Right Thing'

Consideration was given to a public health update from NHS Highland. The update focussed on The Annual Report of the Director of Public Health 2023 (NHS Highland): 'Medication & Public Health – Do the Right Thing. The report examined public health challenges and the benefits and drawback of prescribed medicines, with a focus on escalating levels of pharmacotherapy and its impacts on both individuals, and the population and their environment, including the rise of antibiotic resistance and the environmental pollution caused by medicines.

The report also provided information on the following key issues: The Environment: How medication can make out environment sicker; Hepatitis C: How medication is transforming treatment and prevention; Social Prescribing: How an alternative to medication can work; and Prescriptions for Pain: How medication can have long-lasting effects on public health. A case study regarding how medication and other measures can work together to improve health was also considered.

It was noted that a copy of the presentation provided to the Group would be circulated by e-mail following the meeting.

Decision

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

(Reference: Report by Health Improvement Senior, NHS Highland, submitted)

7. SOCIAL CARE FOR ADULTS AND OLDER PEOPLE IN BUTE AND COWAL

The Vice-Chair highlighted that a paper had been presented to the Health and Social Care Partnership last month in relation to the service provision for adults and older people and advised that she wished to capture people's thoughts on this topic. The Vice-Chair posed several questions to partners with responses detailed below:

1. What experience does your group or organisation have of supporting Social Care for Adults and old people in Bute and Cowal?

Dee James advised that she has experience through the Living Well Networks as well as through the Cowal Elderly Befrienders and Interloch Community Transport and that the Living Well Network do a significant amount of networking with both groups.

Councillor Forrest suggest that Crossroad Caring for Carers would be a good group to contact in relation to this.

2. How would you describe your partnership relationship with the Health and Social Care Partnership and what is your channels for communicating and engaging with the HSCP?

Dee James advised that her channel for communicating and engaging with the HSCP is through the Living Well Network. Dee advised that they are involved in sending out surveys to members and feeding the information back to the HSCP.

Rhona Grant advised that Live Argyll have some links into the HSCP through the Health and Wellbeing side of their work and through the CLD Strategic Partnership. Rhona advised that she would provide further information to the Vice-Chair following the meeting.

Dee James advised that the Strachur Hub have a great model and is part of the network and that they would be a good group to contact.

3. Thinking about a review and service redesign process – what would good consultation process look like to you?

Dee James advised that the process should be driven by members. Dee highlighted that TSI would have to be involved as they support the organisations and that the health and wellbeing work being done by Alex Wilde should also feed into the consultation.

Takki Sulaiman advised that he was happy to help in any way he could with the next steps advising that the TSI have a range of networks ready to help when required.

Councillor Forrest advised that a good consultation has to be personal and that people need to go to where the adults and older people are, who are using the services and those that are delivering it.

Ann Campbell advised that Dunoon Community Development Trust have been developing a model of consultation using community connectors who are trained local people who are paid to engage with those people whose voices are not as regularly heard.

Decision

The Bute and Cowal Area Community Planning Group requested that the outcome of the discussion be passed to the Health and Social Care Partnerships Locality Planning Group to help inform the review process.

(Reference: Discussion facilitated by Vice-Chair of the Bute and Cowal Area Community Planning Group)

8. ARGYLL COMMUNITY HOUSING ASSOCIATION ANNUAL UPDATE

Consideration was given to an annual report from Argyll Community Housing Association (ACHA) which provided information in relation to their stock in the Bute and Cowal area; investment programmes; the Warm Homes Fund projects; a review of ACHA's sheltered housing services; allocation and re-letting of properties; works completed and planned through the Exemplar Estates Initiative; opportunities for communities to engage with planned Estate Walkabouts; an ongoing consultation on ACHA's Customer Involvement Strategy; welfare rights services; adaptations for vulnerable customers; success at the Scotland Housing Awards, Scottish Energy Efficiency Awards and Tenant Advisory Service Nation Excellence Awards; awards for local schools as part of ACHA's 10 10 10 initiative; and the feedback from customer satisfaction surveys.

The report also encouraged applications to ACHA's Community Action Fund, advising that a number of awards from the Fund had already benefitted local groups.

Decision

The Bute and Cowal Area Community Planning Group:

1. considered and noted the information provided; and
2. noted that in the absence of a representative from Argyll Community Housing Association, any questions could be forwarded to them following the meeting and any responses circulated to the Group.

(Reference: Report by Local Manager, Argyll Community Housing Association, dated 1 April 2024, submitted)

9. PARTNER UPDATES

(a) Police Scotland Update

Consideration was given to an update which provided information on the ongoing work of the Service and information on crime statistics; fraud prevention and awareness; road safety and the new Youth Engagement Officer for Bute and Cowal. The update also provided information relating to the Recovery Community meeting which was attended by Officers and a meeting with Live Argyll to discuss their Literacy and Numeracy project for adults on the Isle of Bute.

Councillor Sinclair raised road safety concerns on the A815 through Sandbank.

The Committee Manager advised that the Community Planning Group had asked for an update on potential road safety measures in relation to Sandbank and that the Roads and Infrastructure Officers, supported by the Community Development Team, would hold a stakeholder event to discuss the matter and that the outcome of this event would be subject to further discussion and consideration at a future meeting of the Community Planning Group.

Decision

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

(Reference: Report by Police Scotland, submitted)

(b) Scottish Fire and Rescue Service Update

The Group gave consideration to a report highlighting the Scottish Fire and Rescue Service's (SFRS) FQ4 review of local performance across Bute and Cowal for the period 2023-24. The report included information on the local firefighter training plan; incidents during this period; unwanted fire alarm signals; road and water safety campaigns; community engagement activities; East and West Dunbartonshire and Argyll and Bute Local Senior Officer Activities and home fire safety.

Tony McGloin advised that the Scottish Fire and Rescue Service was currently running a survey on the future of the service and that community engagement

events would be held in fire stations across Scotland. Further information on the survey can be found at: [Shaping Our Future Service: Your Say - Scottish Fire and Rescue Services - Citizen Space](#)

Decision

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

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

(c) **Dunoon Gourock Ferry Action Group Update**

Consideration was given to a presentation by Robert Trybis from the Dunoon Gourock Ferry Action Group. Mr Trybis highlighted that the summer tickets for the Dunoon Gourock town passenger service have risen and are now 46% more than the significantly longer Wemyss Bay to Rothesay crossing and that with major works planned on the A82 and A83, ferry provision to the town is inadequate.

Decision

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

(Reference: Report by Information Officer, Dunoon Gourock Ferry Action Group, submitted)

(d) **Scenic Sandbank Update**

Consideration was given to a report providing an update on the work of Scenic Sandbank. It was highlighted that following a successful financial award from the Scottish Land Fund and lengthy negotiations with Argyll & Bute Council, Scenic Sandbank had recently completed the acquisition of the former primary school site in the centre of the village for the purposes of a community garden. The update also highlighted that clearance of invasive plant species from the land was expected to be underway shortly and with the assistance of local volunteers and contributions, the garden would be developed through the summer months and in time would be growing flowers and vegetables and serve as a community meeting space for all.

Decision

The Bute and Cowal Area Community Planning Group:

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

(Reference: Report by Director, Scenic Sandbank, submitted)

(e) **Oakbank Community Inn Sandbank Update**

The Group gave consideration to an update on the work of the Oakbank

Community Inn Sandbank. The update highlighted that the Group was presently at Stage 2 of a two stage process to obtain finances from the Scottish Land Fund for the purpose of acquiring the Oakbank hotel/pub as a community facility. It was advised that initial funding had been received for preparation of a valuation survey, condition survey, feasibility study and business plan with work on the latter ongoing.

Decision

The Bute and Cowal Area Community Planning Group:

1. considered and noted the information provided; and
2. noted that in the absence of a representative from Oakbank Community Inn Sandbank, any questions could be forwarded to them following the meeting and any responses circulated to the Group.

(Reference: Report by Director, Oakbank Community Inn Sandbank, submitted)

(f) **UHI Argyll Update**

Consideration was given to an update from Rhona Altin, UHI Argyll. The update included information on the Big College Open Week which was well attended with around 90 people visiting the centres; the success of the multiply programme and English for speakers of other languages (ESOL) courses; commercial courses being ran in May and June; the MCR Pathways Programme which many UHI Argyll staff have volunteered for and the plan to reintroduce the “Keep Warm” project.

Decision

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

(Reference: Report by UHI Argyll, dated 22 January 2024, submitted)

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

The Group gave consideration to an update from Rhona Grant, Live Argyll - Community Learning Services. The update provided information relating to adult literacy and numeracy provision; the newly elected MSYPs for Argyll and Bute; Youth Services on Bute; the published report from the HMI Community Learning and Development Progress Visit of Argyll and Bute Council in January 2024; the Community Learning and Development Strategic Partnership Plan 2021-2024 and the independent review of Community Learning and Development .

Decision

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

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

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

Consideration was given to a report from Argyll and Bute Third Sector Interface

(TSI), which provided an update on actions taken during financial quarter four of 2023-24. The update included information in relation to changes to the Charities (Regulation and Administration) (Scotland) Act 2023; local strategic partnerships; the Community Wealth Building report; Community Planning Partnership organisational changes; funding for 2024-2025; the Funders Fayre 2024 held in Oban; a fourth year of funding of the Community Mental Health and Wellbeing Fund; TSI Board member recruitment; testing of new models of co-location; work by the Argyll and Bute Climate Action Network; the Sustainable Food Partnership online event; consultations on a new strategy and a local sustainable funding campaign; research proposal for mapping Argyll and Bute's early intervention services; and TSI's hosting of a Wellbeing Development Manager post, funded by Macmillan Cancer Support and the Health and Social Care Partnership.

Decision

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

(Reference: Report by CEO, Argyll and Bute TSI, submitted)

(i) Opportunity for Verbal Updates

Fyne Futures

Reeni Kennedy-Boyle advised that Fyne Futures have an awards for all project running this year, looking at 3 different projects connected to growing and sharing food in the community. Reeni advised that Fyne Futures are working with primary schools on a project called 'pizza in a barrel' which is about growing plant based ingredient for making pizza and that the kids are doing projects in their school looking at soil health and climate change. Reeni also highlighted that they are looking at growing plants that can be used for dyes and that they are working with a local artist who is looking to make her art more sustainable and climate friendly by moving to natural pigments. It was noted that Fyne Futures are hoping to run the Employability programme again this year after it success last year.

Argyll and Bute Council's Community Development Team

Ailie Law highlighted that the Supporting Communities fund closed on the 18th March and that the team were currently assessing the 32 applications which were received, with the associated reported being prepared for consideration at the Area Committee in June. Ailie also advised that if partners were interested in any of the previous projects funded by the Supporting Communities Fund that case studies are available on the website.

Dunoon Community Development Trust

Ann Campbell highlighted that the Trust recently had been successful in securing funding from the Living and Thriving Spaces which is awarded by Argyll and Bute Council. Ann also advised that the Trust are working in partnership with Struan Lodge care home to establish a food growing site and therapeutic garden in the grounds for residents.

Ann also advised that the Trust are working with Argyll and Bute Council to agree

a lease for Castle House Gate Lodge and that their partners, Cycling UK and the Bothy Project, would be sharing the space. Ann advised that they had been supporting an active travel network and are working with partners to develop a behaviour change plan.

Friends of Glenan Wood

Rhyddian Knight advised that the updated Friends of Glenan Wood website was now live ([Friends of Glenan Wood](#)) and that they are really happy with it. Rhyddian highlighted that there is a full programme of volunteer opportunities throughout the year and a full calendar of events on the website and that they now have funding for travel for volunteers and community groups to take part in the volunteer opportunities.

10. WELFARE RIGHTS, ARGYLL AND BUTE COUNCIL

Consideration was given to a presentation by Susan Tuite, Senior Welfare Rights Officer. The presentation included information on the welfare rights service; their aims and roles; what information/advice and help they can provide; 2023/24 highlights; partnership working; community engagement; customer satisfaction; what's happening in 2024/25 and information on how to contact the Welfare Rights team.

The Committee Manager advised that the Bute and Cowal Area Committee are trustees of the Lamont Bequest which is open to applicants who are in receipt of a qualifying benefit and are over the age of 16 and reside in the area of Kilfinan with a postcode of PA21. It was noted that successful individual applicants would receive £50 while those that are applying on behalf of their family would receive £100.

Decision

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

(Reference: Presentation by Senior Welfare Rights Officer, Argyll and Bute Council)

11. COMMUNITY WEALTH BUILDING IN ARGYLL AND BUTE - A FRAMEWORK FOR ACTION

Consideration was given to a report and presentation in relation to Community Wealth Building. The report confirmed that the Community Planning Partnership Management Committee formally received the Community Wealth Building report commissioned in 2023 at its meeting of 10th April 2024. It was highlighted that the recommendations in the report were categorised in five sections: spending; workforce; inclusive ownership; finance; and land and property.

It was noted that the Community Planning Partnership had requested that Area Community Planning Group provide feedback in relation to the implementation and priority actions identified in the report and appendices.

Decision

The Bute and Cowal Area Community Planning Group:

1. noted that a steering group of CPP partners oversaw the delivery and production of the two reports at Appendix 1 and 2;
2. agreed to forward any comments on implementation and priority actions within the final report Community Wealth Building in Argyll and Bute: A framework for action at appendix 1 following the meeting to the Committee Manager to pass to the CEO, Argyll and Bute Third Sector Interface for consideration and action as appropriate; and
3. agreed to forward any comments on the implementation and priority actions within the two 'Models of Opportunity' at appendix 2 following the meeting to the Committee Manager to pass to the CEO, Argyll and Bute Third Sector Interface for consideration and action as appropriate.

(Reference: Report by CEO, Argyll and Bute Third Sector Interface, dated 30 April 2024, submitted)

12. BUTE AND COWAL LIVING WELL NETWORK

Due to the time constraints it was agreed to continue consideration of this item to the next meeting.

Decision

The Bute and Cowal Area Community Planning Group agreed to continue consideration of this item to the next meeting.

13. SHAPING PLACES FOR WELLBEING

Consideration was given to a report and presentation from Alex Wilde, Shaping Places for Wellbeing Dunoon. The update provided information on how they share their learning; Place and Wellbeing outcomes; Project Town activities; how they use data and evidence; Place and Wellbeing Assessments and associated recommendations.

Decision

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

(Reference: Report and presentation by Project Lead, Shaping Places for Wellbeing, submitted)

14. COMMUNITY FOCUS

(a) Castle House Museum

The Group gave consideration to a presentation from Iona Tytler, Castle House Museum. Iona advised that the Museum opened in 1998, and is a registered charity ran by Dunoon and Cowal Heritage Trust and that the objective of the Museum has always been to share and preserve the rich history of the local area. It was highlighted that they have an ongoing memory box project which aims to highlight the value of heritage in supporting a sense of place and in connecting people across the area with bookings for memory boxes available from June onwards.

Decision

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

(Reference: Presentation by Museum Assistant, Castle House Museum)

15. CLIMATE CHANGE

(a) **Argyll and Bute Climate Action: developing a Climate Change Strategy and Action Plan for Argyll and Bute**

The Group gave consideration to a report providing an update on the Community Planning Partnership's Argyll And Bute Climate Action project: developing a Climate Change Strategy and Action Plan for Argyll and Bute.

Decision

The Bute and Cowal Area Community Planning Group noted the approach and status of the project as outlined in the report.

(Reference: Report by Climate Change Project Manager, dated 16 April 2024, submitted)

(b) **ACT Climate Change Update**

Consideration was given to a presentation from Jamie Joyce from ACT. Jamie highlighted that the ABCAN hub model was now established with a delivery team made up from community organisations, freelancers and ACT employees who were delivering community climate engagement in all 4 administrative areas. The presentation included information on funding distributed to groups that are involved in climate change projects; the creation of the Argyll & Bute Specific Carbon Literacy Training Course; the delivery of 3 regional climate assemblies, focussing on Energy, Housing, and Food; the new ABCAN website and online network and ABCAN Aims for 2024/25.

Decision

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

(Reference: Presentation by ACT Now Project Manager and ABCAN Team Lead)

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

There were no verbal updates provided under this item.

16. DATE OF NEXT MEETING

The Group noted that the next meeting of the Bute and Cowal Area Community Planning Group would take place on Tuesday 13 August 2024.

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**MINUTES OF THE MEETING OF THE COWAL TRANSPORT FORUM HELD BY MICROSOFT
TEAMS
ON MONDAY, 18 MARCH 2024**

Present: Councillor Daniel Hampsey (Chair)
Councillor William Sinclair
Councillor Ross Moreland
Councillor Audrey Forrest
Stuart McLean, Committee Manager, Argyll and Bute Council
Gordon Ross, Western Ferries
Captain Alistair McLundie, Western Ferries
Victoria Shaw, Calmac
Jeff McCormick, West Coast Motors
Inspector Bart Simonis, Police Scotland
Frauke Thornton, Dunoon Community Council
Kirstie Reid, Strachur Community Council
Dave Cooper, Hunters Quay Community Council
Tom Murray, Lochgoilhead Community Council
Ronald McAlister, Bute Ferry Group

Attending: Robert Trybis, Dunoon Gourock Ferry Action Group
Chris Martin, Dunoon Observer

1. APOLOGIES FOR ABSENCE

The Chair welcomed everyone to the meeting.

Apologies for absence were received from:

Martin Arnold, Contract Officer, Argyll and Bute Council;
Allan Comrie, Strathclyde Partnership for Transport (SPT); and
Kerris Bone, Kilmun Community Council.

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. MINUTES

The minutes of the meeting of the Cowal Transport Forum held on Tuesday 12 December 2023 were approved as a correct record.

The Chair highlighted his thanks to Inspector Simonis, who he had a very positive and productive meeting with in January. The Chair also advised that following the last meeting where it was agreed to hold a meeting to discuss improving connectivity between Dunoon Town Centre and Gourock Railway Station, that significant progress had been made and a meeting with the Cabinet Secretary for Transport would be held in the near future.

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. POLICE SCOTLAND

Inspector Bart Simonis provided the Forum with a verbal update on the ongoing work of the service. He advised that from April 2023 to January 2024 there had been 8 fatalities recorded on the road network, which was a decrease from the previous year where there had been 11 fatalities recorded. Inspector Simonis highlighted that the Police are aiming to promote road safety throughout the locality and are holding road safety events with one being held in Helensburgh on the 21 April and that they would be looking at holding similar events in Dunoon and Bute.

Inspector Simonis highlighted that specialist road policing units continue to deploy marked and unmarked vehicles across Argyll and Bute and that there had been an increase in detecting drivers under the influence of drugs and alcohol across the area with an increase of 48.5% in comparison to the 5 year average. Inspector Simonis advised that the annual drink driving campaign ran from the 1 December 2023 to the 2 January 2024 and the number of roadside breath tests carried out by Police within the year increased by 21% from the previous year.

Kirsty Reid advised that adults are continuing to cycle along the pavements on Argyll Street, Dunoon which is causing danger to elderly pedestrians. Inspector Simonis advised that he would look at promoting and educating people on cycling and the responsibility of keeping themselves safe whilst on the road.

Councillor Sinclair highlighted that he had several members of the Community advising him of people driving at excessive speeds along the A815 during the early evening. Inspector Simonis advised that he would report this back to the roads policing team for them to add this road to their policing matrix.

Outcome

The Forum noted the information provided by Police Scotland.

5. FERRIES UPDATE

Western Ferries

Gordon Ross highlighted that Western Ferries are concluding their dry dock programme and that the summer programme would come into effect on the 29 March. Captain McLundie advised that they are monitoring traffic continually and have now made the decision, based on customer demand, to introduce a 4 boat service on Sundays from 10am to 5pm, removing the 4 boat service on Saturdays. Captain McLundie advised that the 4 boat service on Fridays would continue as normal and that they would consider putting on extra boats when they have staff available for busy days such as weekends or bank holidays.

The Vice-Chair and Chair recorded their thanks to staff at Western Ferries for the great work they do.

Outcome

The Forum noted the update from Western Ferries.

Calmac

Victoria Shaw highlighted that Calmac are finishing their overhaul programme with the MV Chieftain hopefully being reintroduced at the end of the month and the MV Ali Cat is currently covering the run and the MV Argyll Flyer back covering the Gourock – Dunoon as a single vessel service.

The Forum highlighted their disappointment at the summer timetable and the 26 minute wait between the ferry and connecting rail service.

Kirstie Reid highlighted that she had been approached by a member of the public who was disabled and was nearly knocked over by a cyclist due to the new cycle route for Gourock. Victoria Shaw advised that she would look into appropriate signage for the area.

In the absence of Michael Breslin from South Cowal Community Council, the Committee Manager read out the below question submitted prior to the meeting:

‘I understand that CalMac plans to make changes to the Dunoon ferry time timetable. Can I ask that these changes are on the agenda for the meeting please?’

Councillor Forrest highlighted that she had heard that with the new timetable changes it would mean the 20 minutes past the hour ferry service would be meeting trains but if they were to go to a one vessel service it would be the 10 to the hour ferry that would run. Victoria Shaw advised that she would look into this for the single vessel ferry service and confirm following the meeting.

Outcome

The Forum noted the update from Calmac.

6. PUBLIC TRANSPORT

(a) Kilmun Community Council bus service survey

It was noted that Kerris Bone had submitted her apologies and it was agreed to continue consideration of this item to the next meeting.

Councillor Sinclair advised that Kilmun Community Council are hoping to have a later bus service to Kilmun and Ardentiny, which is vital for those who work late in Dunoon. Councillor Sinclair highlighted that the Community Council had conducted a bus service survey which had received a considerable amount of responses, with many wanting an 11pm bus service.

Jeff McCormick on behalf of West Coast Motors advised that he was aware of this being discussed previously by the Forum and that any information available showing potential demand should be passed onto Neil Stewart.

Outcome

The Forum agreed to continue consideration of this item to the next meeting.

(b) **Opportunity for verbal updates by Cowal Transport Forum Members**

Strachur Community Council

Kirsty Reid highlighted that she had reported in January that the roof of the bus stop at Strachur was loose and becoming dangerous. Ms Reid also advised that she had reported somebody using the bus stop as a toilet and had asked that Environmental Health clean it and advised that this had not been done either and a member of the public had ended up cleaning it.

Ms Reid asked if West Coast Motors had any update on providing an additional Saturday bus to Dunoon, advising that there is no service from 0800 or 0900 nor return to Strachur after 1220. Ms Reid had asked previously if the Portavadie bus could travel via Strachur but had not been updated on this. Mr McCormick highlighted that discussions have taken place but that there is nothing to update at the moment. Kirsty added that it is becoming a big problem especially for young people getting to work and back.

The Chair highlighted the need to return to the pre-covid bus services as it is affecting many young people who cannot get opportunities in the town due to lack of transportation.

Ronald McAlister highlighted that connecting services are not being advertised as full routes online and that many visitors would not know how to get to places because of this. Jeff advised that he would look into putting something online to show all the options for the services.

Tom Murray asked if the correct Helensburgh and Dunoon bus timetables could be placed in the Carrick bus shelter and asked for the Dunoon bus service to be simplified during the summer to assist tourists.

Outcome

The Forum noted that the Chair would raise the issues with the responsible Council Department and update Partners accordingly.

Strathclyde Passenger Transport (SPT)

In the absence of Allan Comrie, the Committee Manager provided the following update which was submitted before the meeting;

- No change to supported bus services or fares;
- No change in 2024 to Strathclyde Concession Card fares on rail and Strathclyde Ferry Card fares as per attached Committee Paper (see Para 3 (i)) ; https://www.spt.co.uk/media/2xwmq4pf/sctsjc150324_agenda6.pdf
- Whilst not SPT services there are timetable changes to Glasgow – Gourock rail services and Dunoon ferry times from June 1 2024 as attached; Calmac will better inform on this.

<https://www.calmac.co.uk/summer-timetables/Gourock-Dunoon>

Outcome

The Forum noted the update from Strathclyde Passenger Transport.

Dunoon Community Council

Frauke Thornton advised that she had been made aware of an incident with school children on the bus in Dunoon where the bus was stopped for 20 minutes and children being asked to leave the bus. Jeff advised that he was not aware of specific details however there has been repeated issues on this service with children's behaviour and vaping on the bus. Jeff also advised that West Coast Motors are in dialogue with Dunoon Grammar School around this issue.

7. ROADS UPDATE

The Committee Manager highlighted that the draft Bute and Cowal Roads Capital Programme for 2024/2025 had been presented to the Area Committee on the 5 March and that the Argyll and Bute wide programme would be considered at the Environment, Development and Infrastructure Committee on the 21 March.

Kirstie Reid advised that the Loch Eck road from the Kilmun turn off to Glenbranta was in a terrible state, with ditches filling with water resulting in flooding. Ms Reid asked when the white lines would be reinstated on Hamilton Street/Victoria Road.

Tom Murphy highlighted his thanks to Councillor Sinclair and the Councils Road Engineer for getting the Glenmore road open and advised that it has seen a big improvement, however due to the use of Hell's Glen this road is now deteriorating. Mr Murphy highlighted that many trees had been cut back at Lock Eck and asked if this could happen at the junction at Hell's Glen as vision at this junction is limited due to the overgrown trees. Mr Murphy also highlighted that the Dunoon Junction at Cairndow is very difficult to find, especially in the dark and asked if the visibility of this could be improved.

Councillor Sinclair asked about the regular Timber Transport Group updates the forum used to receive and the Committee Manager advised that the last update from Iain Catterwell was that he was leaving the post and at that time they had not identified a suitable person to represent the Group.

Outcome

The Forum noted:

1. that the Chair would raise these issues with the responsible Council Department and update Partners accordingly; and
2. that the Committee Manager would contact the Timber Transport Group to find out when they would next be providing the Forum with an update.

8. TRANSPORT SCOTLAND

Councillor Sinclair advised that public engagement events are being held on the long-term solution for the A83 Rest and be Thankful and that the events are being held in Lochgoilhead on the 20 March and Arrochar on the 21 March.

Outcome

The Forum noted that the Chair would look into why there was no engagement event being held in Dunoon.

9. ANY OTHER COMPETENT BUSINESS

There was no other competent business.

10. DATE OF NEXT MEETING

The Chair thanked everyone in attendance at the meeting and the Forum noted that the Committee Manager would circulate a calendar invite for a meeting, week ending 10th or 17th June 2024 in due course.



ARGYLL AND BUTE COUNCIL SECONDARY SCHOOL ATTAINMENT REPORT AREA COMMITTEE



Dunoon Grammar School

4th June 2024

School Name	Dunoon Grammar School
School Address	Ardenslate Road, Dunoon, PA23 8LU
Head Teacher	David Mitchell

CONTEXT OF THE SCHOOL

Dunoon Grammar School has a very long and distinguished history spanning over 350 years of growth, of which high standards of academic and personal development have been the hallmarks.

Dunoon Grammar School is a mixed sex, interdenominational school which caters for pupils aged from eleven to eighteen years of age and serves the area of Cowal. Catchment is rural in nature and includes two large primary schools in Dunoon and 9 other primary schools.

There are 734 pupils on the school roll. The teaching staff compliment is 58.2FTE. The Senior Leadership Team comprises of the Head Teacher and four Depute Head Teachers. There are 8 Principal Teacher Curriculum and 4 Heads of House (Guidance). We also have a Principal Teacher of Behaviour and Learning.

In our school we are committed to providing appropriate learning opportunities for the young people, both in and out with school, and to secure positive destinations for all of our students. This is done in partnership with parents/carers and takes into account the needs of our young people.

Our SIMD ranges from SIMD1 to SIMD 6.

The pupil equity funding for session 2023-24 was £91,875. We have used this money to build on the excellent work that we started in our wellbeing hub. Our Family Wellbeing officer has supported families and young people. She regularly visits homes to support Young people who find it difficult to attend school. We have also employed a youth worker, a life coach and introduced a number of Principal Teacher posts to support improvement. These Principal teachers include, PT DYW, PT Learning and Teaching and PT Raising attainment. Our Principal Teacher Raising Attainment has introduced a more robust Tracking and monitoring system to support staff's understanding of progress.

Section 1 S3 ACEL Attainment in Literacy and Numeracy

School	Level	% Achieved				
		Reading	Writing	L&T	Literacy	Numeracy
Dunoon Grammar School	Third Level or better	75.3	68.8	75.3		70.3
Argyll & Bute	Third Level or better	88.5	86.9	89.0	83.9	86.0
Dunoon Grammar School	Fourth Level	33.3	28.3	33.3		42.0
Argyll & Bute	Fourth Level	54.4	51.4	53.8	45.9	56.4

S3 ACEL – Gaelic (if applicable)

School	Level	% Achieved				
		Gaelic Reading	Gaelic Writing	Gaelic L&T		
Dunoon Grammar School	Third Level or better	80.0	80.0	80.0		
Dunoon Grammar School	Fourth Level	20.0	20.0	20.0		

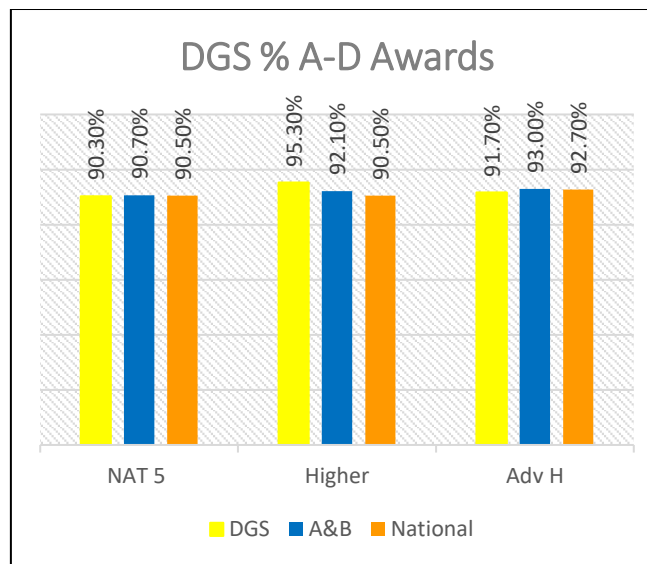
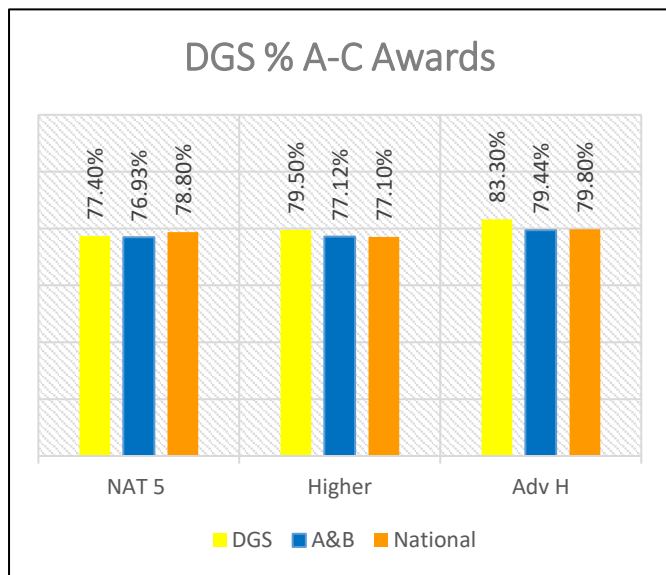
Evaluative Comment – Areas of Strength in BGE Attainment:

Both the English and Maths department have been working closely with Primary schools to address this issue. They have also been working closely with other school and establishments to share a clear understanding of levels. Our Gaelic pupils continue to perform well.

Evaluative Comment – Areas for Development in BGE Attainment:

Reading, writing, listening and talking and literacy are all considerably lower than the A&B average. In extensive discussion with the English department, this is a result of lack of staff understanding and awareness of 3rd and 4th level. The English department has taken steps to rectify this for this session - namely the implementation of moderation sessions and clearer course plans that allow for more appropriate assessment opportunities. Numeracy is also below Argyll and Bute. The Maths department have been working closely with the cluster primary schools to address this issue. They have also been involved in moderation tasks with Cluster primary schools

Section 2 National Qualifications 2023 – Percentage of Awards – A-C and A-D



Evaluative Comment – Areas of Strength

Our A-C pass rate at National 5, Higher and Advanced Higher is higher than Argyll and Bute in all cases and higher than the National establishment at Higher and Advanced Higher. We are slightly below the National Establishment at National 5 level. We are extremely happy our performance at A-C level however, we are aware some improvement is still required. At A-D we are generally in line with Argyll and Bute and the National establishment at National 5 Level. We are 3% higher than Argyll and Bute and 5% higher than the National establishment at Higher level. A number of subject areas perform extremely well.

Evaluative Comment – Areas for Development

Our A-D pass rate at Advanced Higher is lower than Argyll and Bute and the National establishment. We need to consider how to keep young people motivated once they receive offers from Universities. Action plans have been agreed with subject areas where areas for improvement are required.

Section 3 Insight Data

What is Insight Scotland?

Insight is a professional tool, aimed at teachers and other staff. It is used to help secondary schools and local authorities identify areas of success and where improvements can be made for pupils in the senior phase. The dashboard has four measures:

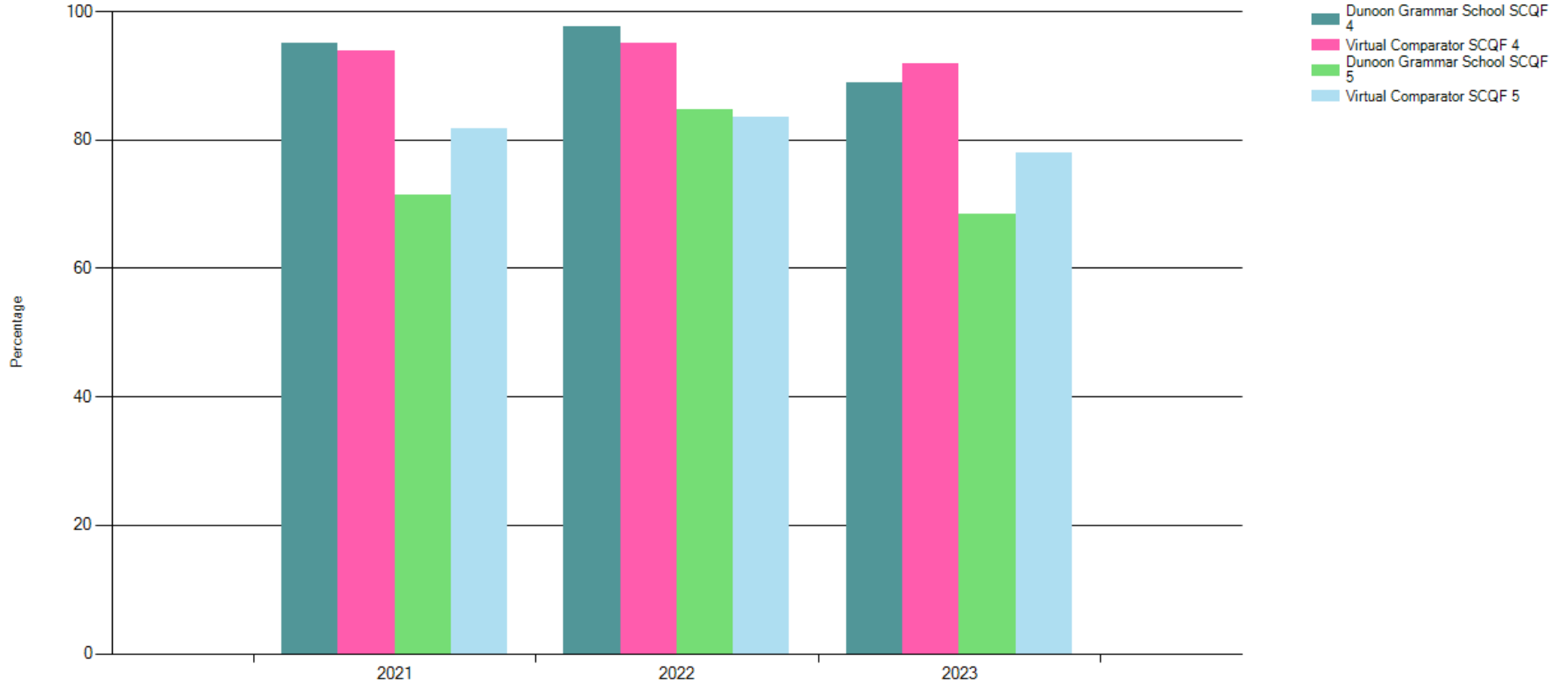
- Improving Attainment in Literacy and Numeracy (presented below as separate Literacy and Numeracy graphs)
- Increasing Post-School Participation
- Improving Attainment for All
- Attainment Versus Deprivation

The school's data below is compared to what is termed *The Virtual Comparator*. The virtual comparator consists of a sample group of school leavers from schools in other local authorities who have similar characteristics to the school leavers from the school in question. This allows the most accurate and meaningful comparison of attainment data.

3a Improving Attainment in Literacy and Numeracy

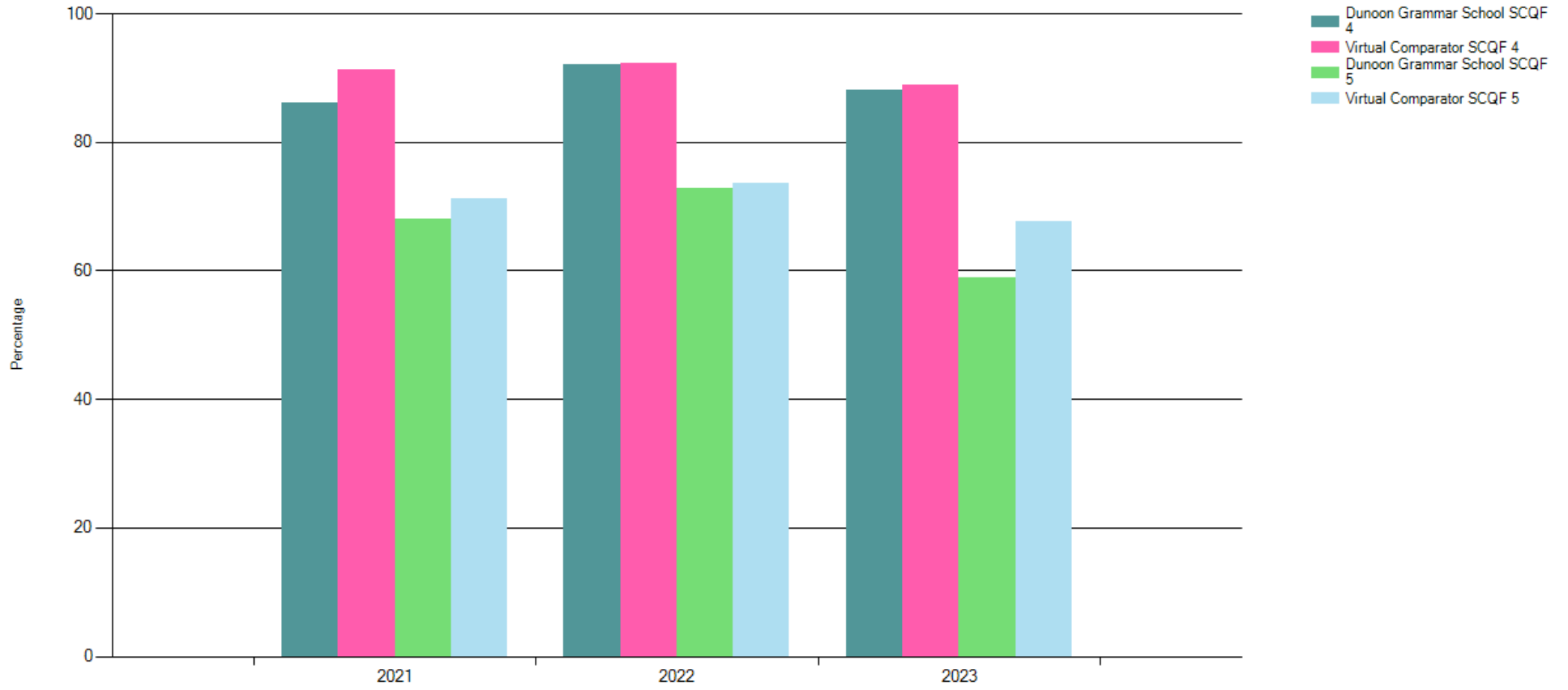
Improving attainment in literacy and numeracy

Percentage of Leavers Attaining Literacy



Improving attainment in literacy and numeracy

Percentage of Leavers Attaining Numeracy



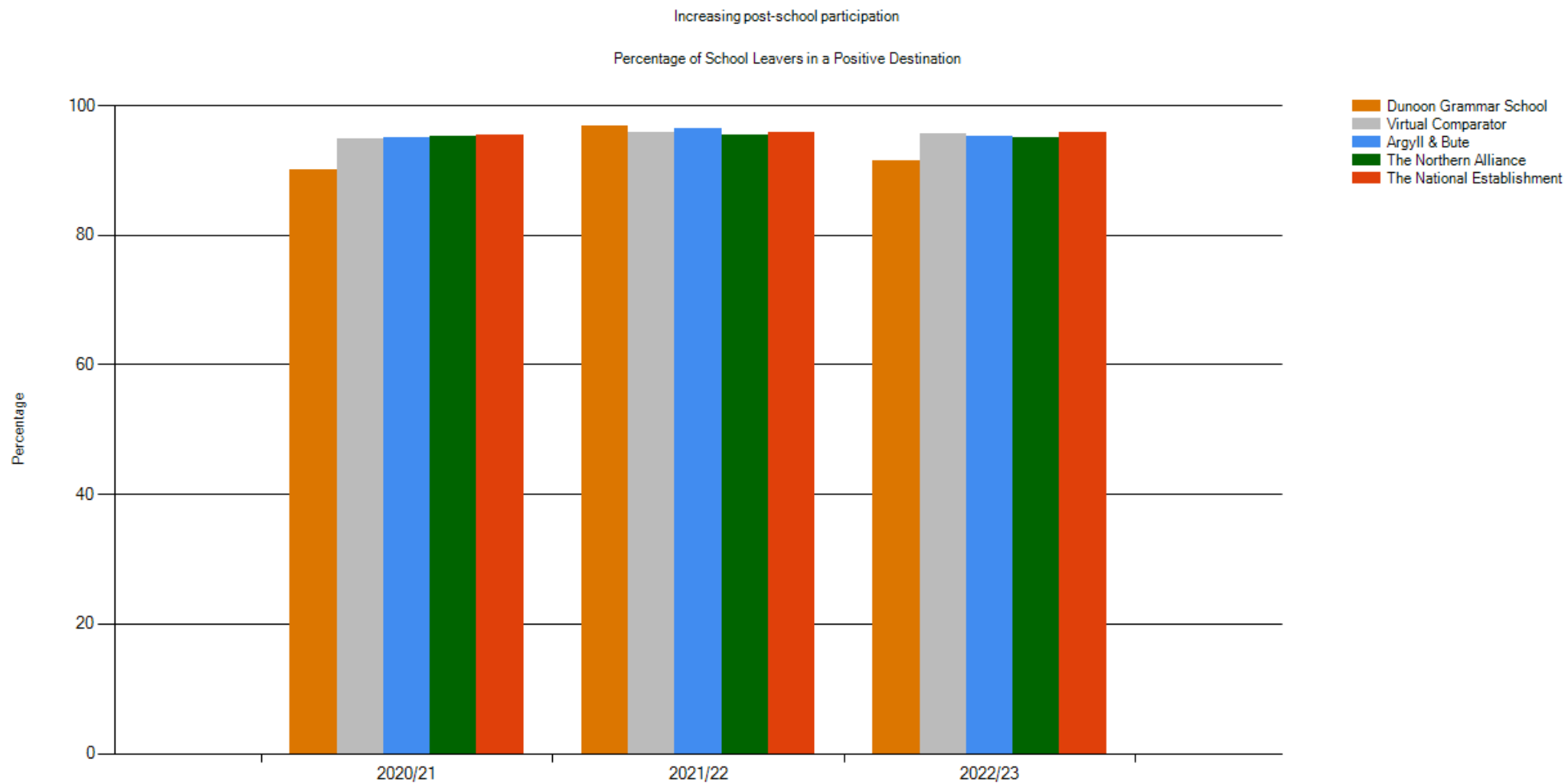
Evaluative Comment – Areas of Strength

Young people attaining a level 4 Numeracy is just below our virtual comparator.

Evaluative Comment – Areas for Development

Our attainment in Literacy and Numeracy has decreased from 2022. We have developed an action plan to ensure improvement. We have now implemented earlier banking of literacy and numeracy awards (start of S3) and an improved tracking and monitoring system of each pupil's achieved level of literacy and numeracy. We have also incorporated an 'upgrade' opportunity to ensure that pupils' achieved level is maximised.

3b Increased post-school participation



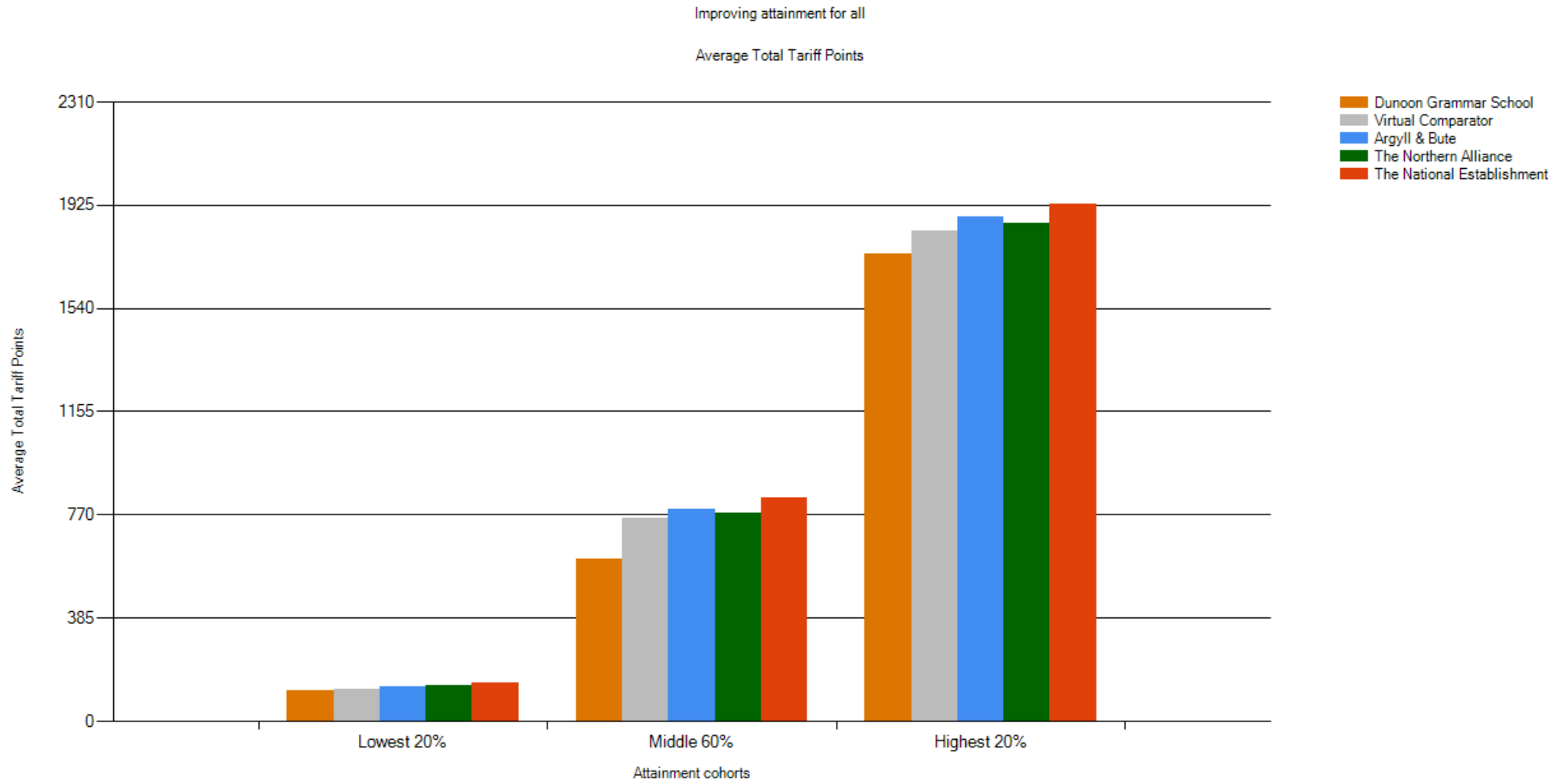
Evaluative Comment – Areas of Strength

We have developed better links with DYW and have appointed a new Depute Head Teacher with responsibility for positive destinations. More robust tracking procedures have been introduced to ensure improvement

Evaluative Comment – Areas for Development

Our positive destination figure has decreased from 2022. In 2022 we were above the local, Virtual comparator, Northern Alliance and National establishment. However, in 2023 we are below all these comparators.

3c Improving attainment for all



Evaluative Comment – Areas of Strength

Young people in the lowest 20% are performing well

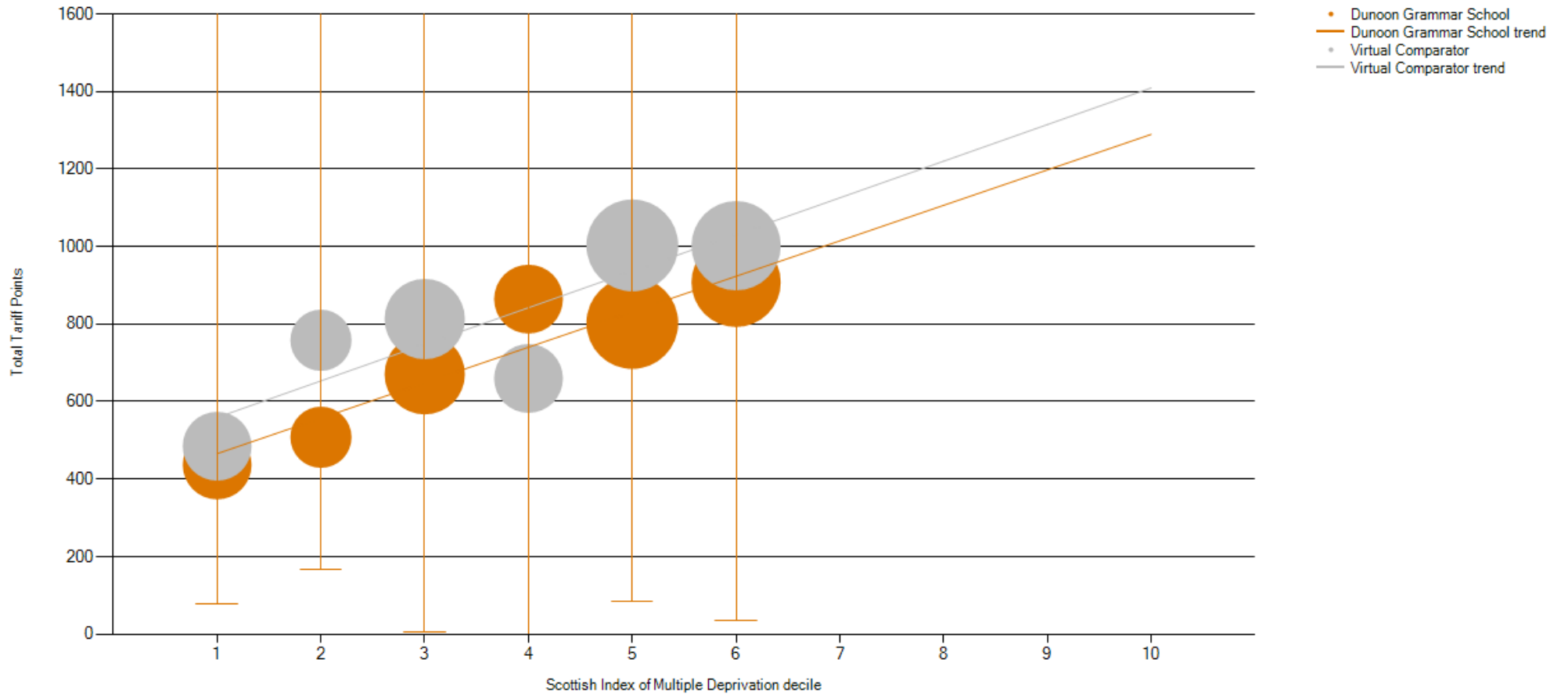
Evaluative Comment – Areas for Development

We have to improve our attainment for young people in the middle 60% and for young people in the highest 20%

3d Attainment versus Deprivation

Tackling disadvantage by improving the attainment of lower attainers relative to higher attainers

Attainment versus Deprivation



Evaluative Comment – Areas of Strength

Young people who reside in SIMD 4 are performing better than our Virtual comparator

Young people who reside in SIMD 1 are performing similar to the Virtual comparator

Young people who reside in SIMD 6 are performing similar to the virtual comparator

Evaluative Comment – Areas for Development

Young people who reside in SIMD 2 perform worse than our Virtual Comparator

Young people who reside in SIMD 3 perform worse than our virtual comparator

Young people who reside in SIMD 5 perform worse than our virtual comparator

Section 4 Wider Achievement Qualifications

National Certificates; Higher National Certificates; Scottish Vocational Qualifications; National Progression Awards; Skills for Work qualifications; Foundation Apprenticeships; Scottish Baccalaureate

Overall evaluative comment/narrative on Wider Achievement Qualifications in your school:

NPA – Computer games Development – 9 young people
E-sports qualification
NPA Drama – 2 young people
S4 Construction Craft Skills – 11 young people – 8 young people passed
Hairdressing National 4 and National 5 – 23 young people
Maritime National 5 – 5 young people – 1 pass
Early Education and Childcare National 4 – 10 passed
NPA Beauty Skills – 8 passed
NPA make up skills – 5 passed
Higher Beauty – 5 passed
Higher Psychology
Higher Sociology
FA childcare – 2 pupils
NPA Sport leaders – 14 pupils
NPA Team sports – 12 pupils
NPA Individual sports – 10 pupils
SCQF level 7 referee – 7 pupils
SCQF level 7 – Swimming Teaching qualification – 1 pupils
Level 4 work placement

A large number of pupil achieved a Saltire award

We have introduced a number of new qualifications for 2024-25, DJ skills, Personal finance, STEM ambassador, Laboratory skills, creative industries, STACS award, Arabic, Barista Skills and Fitness and Exercise

We are also re-introducing the Duke of Edinburgh to the school curriculum.

Section 5 Equity and Attainment – Evaluation of Key Factors

Factor in attainment	
Attendance	School Ave. Att. 22-23: 87.70%
Exclusion	No. of Exclusion Incidents 22-23: 29 No. of Exclusion Openings 22-23: 70
Additional Support Needs	54.9% - we have seen an increase in young people arriving in secondary school with a level of need including low confidence in literacy and numeracy.
SIMD	Our young people reside in SIMD 1-6 SIMD 1 – 12.7%, SIMD 2 – 7.8%, SIMD 3 – 14.7%, SIMD 4 – 12.3%, SIMD 5 – 27.7%, SIMD 6 – 24.6%
Free School Meal Entitlement	20.6%
Care Experienced (and previously Care Experienced)	20.6% - Our DHT monitors our care experienced young people. There are regular case load meetings at Pastoral support meetings
English as Additional Language	4.7% - We have seen a positive response from our EAL young people,
Other (give details)	

Pupil Equity Funding

Our Family liaison officer has been working closely with targeted families and those young people who find it difficult attending school. We allocated a teacher who works with the family liaison officer and makes visits home to support young people' learning. The family liaison officer also provides our breakfast club. This is open to all young people however, we also target pupils. The Family liaison officer has also been supporting our Head of House team with attendance. She has been making contact with young people and their parents to discuss attendance patterns.

Our Youth worker has been working with vulnerable young people. These young people are targeted by the Head of house team. There has been a marked increase in confidence of the young people the Youth Worker has been supporting.

The Life coach works in the school for 2 days a week. She works with targeted groups and individual young people. Majority of these young people reside in SIMD 1-3. She supports them with their learning but also with their resilience. She has been working with our care experienced young people.

We introduced the MCR pathways programme this session. This has had a big impact on the young people involved. Our mentors are reporting a marked improvement in the young people' confidence and targets.

We have three Principal Teacher PEF, Raising Attainment, Learning and Teaching and DYW.

Section 6 Other information

Dunoon Grammar School has had a positive and productive year. The school's involvement in the community continues to grow from strength to strength. The school continues to develop confidence in our young people and ensure and develop them both academically and socially.

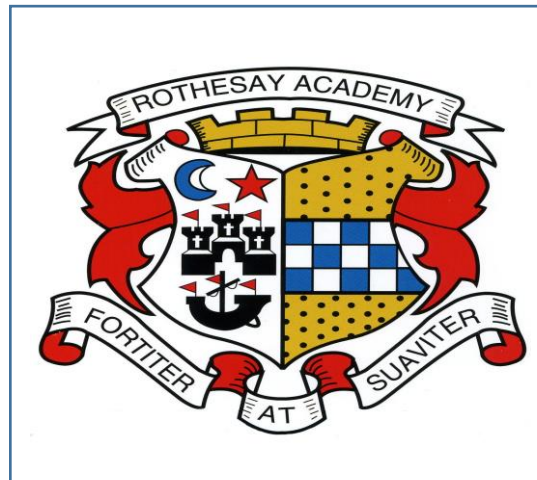
The school continues to be recognised at local, National and International Level.

- We continue to work with our community partners on a number of projects
 - Dunoon Burgh Hall
 - Dunoon Film festival
 - Our Local primary schools
 - Dunoon Museum
 - Historic Kilmun
 - Learning Centre activities
 - The Dunoon Project
- We continue to work with our National partners, The Wood Foundation and Apps for Good. This year 2 of our teams won the Apps for good competitions.
- We continue to offer a wide range of Extra Curricular activities and school trips
- A group of our young people took part in a trip to Tanzania this session. This is our 2nd trip to Tanzania. We are planning the 2025 trip
- We continue to offer our exchange programme to France and Germany. The school are now planning a Spanish exchange.
- We are working toward becoming an accredited Reading school

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ARGYLL AND BUTE COUNCIL SECONDARY SCHOOL ATTAINMENT REPORT AREA COMMITTEE



Rothesay Joint Campus

4th June 2024

School information/school context – include SIMD etc.

Rothesay Joint Campus is a fully comprehensive, non-denominational 3-18 learning establishment which serves the local communities on the Isle of Bute. The campus, which is located in the town of Rothesay, was opened in 2007 and is made up of Rothesay Pre 5 Early Years Unit, Rothesay Primary School and Rothesay Academy. Other primary schools in the cluster who feed into Rothesay Academy are North Bute Primary School and St Andrew’s (RC) Primary School.

The social/economic demographic of the communities which we serve is mixed and the table below indicates the range of Scottish Index of Multiple Deprivation (SIMD) deciles of our young people: In addition, the percentage of young people accessing Free Meal Entitlement (FME) is 27.9% for Rothesay Academy.

Since 2018 our community has experienced a great deal of trauma and in recent years we have played a major role in the resettlement of Syrian, Sudanese and Ukrainian refugee families who themselves have experienced the trauma of war. This has been a very successful and rewarding initiative for our school community. The school has been at the centre of recovery and support for our families. As a result we place a great deal of emphasis on nurturing approaches.

SIMD Range	Percentage of Pupils
Deciles 1 - 4	70.3%
Deciles 5 –8	21.9%
Deciles 9 - 10	7.9%

Section 1 S3 ACEL Attainment in Literacy and Numeracy

School	Level	% Achieved				
		Reading	Writing	L&T	Literacy	Numeracy
Rothesay Academy	Third Level or better	78.4	78.4	80.4	78.4	94.2
Argyll & Bute	Third Level or better	88.5	86.9	89.0	83.9	86.0
Rothesay Academy	Fourth Level	33.3	25.5	35.3	25.5	56.9
Argyll & Bute	Fourth Level	54.4	51.4	53.8	45.9	56.4

S3 ACEL – Gaelic (if applicable)

School	Level	% Achieved				
		Gaelic Reading	Gaelic Writing	Gaelic L&T		
	Third Level or better					
	Fourth Level					

Evaluative Comment – Areas of Strength in BGE Attainment:

73% of year group is SIMD 1-3

37% of year group has ASN

Evaluative Comment – Areas for Development in BGE Attainment:

Level 3 Numeracy above authority average

Level 4 Numeracy in line with authority average.

- much more focus on introducing more challenging work in S3 as well as earlier assessment for numeracy award in S3 in order to focus learners on strengths and areas for development.
- SEAL Training (Recovery programme)

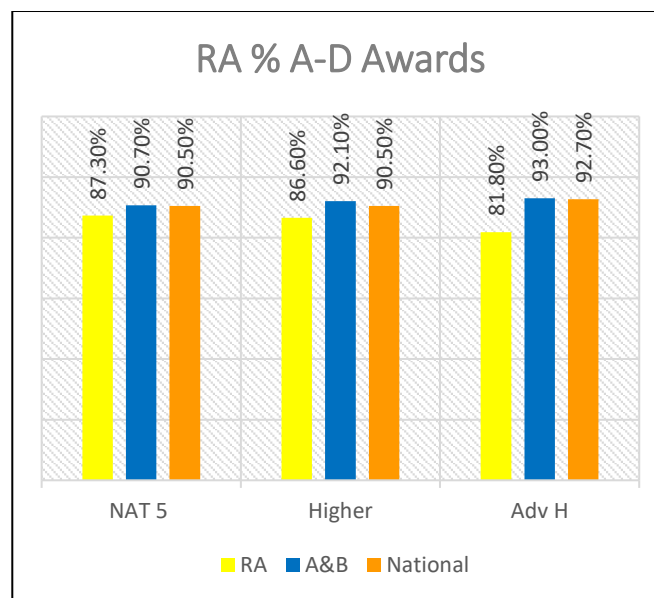
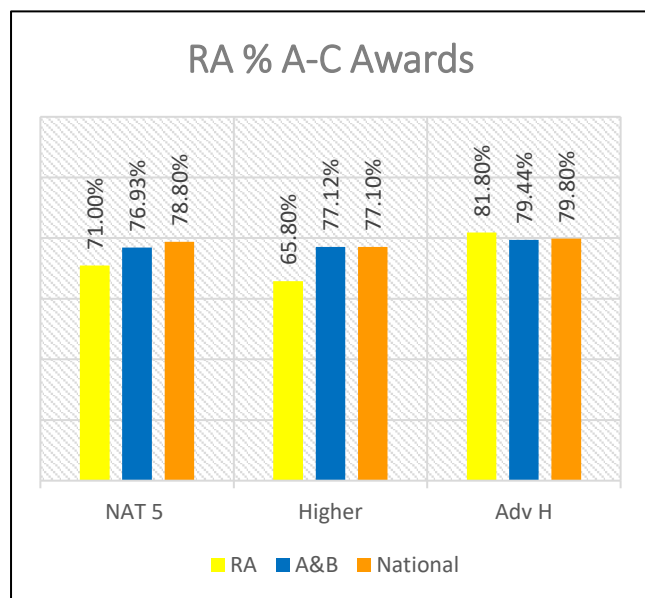
Evaluative Comment – Areas for Development in BGE Attainment:

All aspects of literacy below authority average

- Moderation
- Tracking & monitoring
- More focus on interventions in BGE
- Discrete literacy periods in S1&2

More focus on whole school literacy

Section 2 National Qualifications 2023 – Percentage of Awards – A-C and A-D



Evaluative Comment – Areas of Strength

- N5 A-D pass rate is only marginally lower than the authority and national average
- Advanced Higher A-C pass rate is higher than the authority and national average
- Higher number of learners being presented for one or more Highers in S4 (75% achieved a grade A) this shows that we are challenging our highly able learners

Evaluative Comment – Areas for Development

- Improved rigour in tracking and monitoring
- High number of D awards in S5 & S6 reflects positive presentation policy

- Improving picture with less no awards in S6
- Discrete study skills classes for S4

Section 3 Insight Data

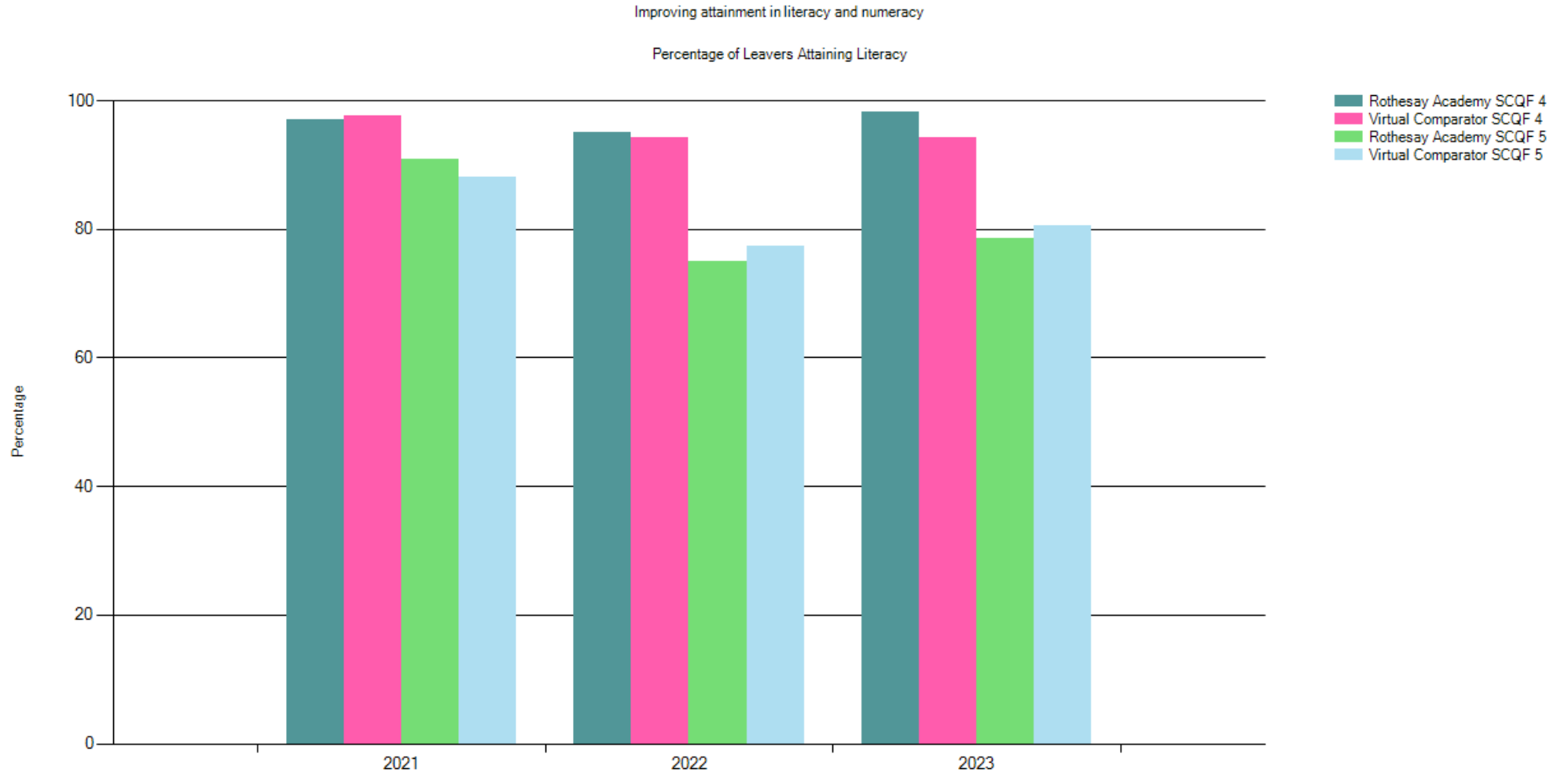
What is Insight Scotland?

Insight is a professional tool, aimed at teachers and other staff. It is used to help secondary schools and local authorities identify areas of success and where improvements can be made for pupils in the senior phase. The dashboard has four measures:

- Improving Attainment in Literacy and Numeracy (presented below as separate Literacy and Numeracy graphs)
- Increasing Post-School Participation
- Improving Attainment for All
- Attainment Versus Deprivation

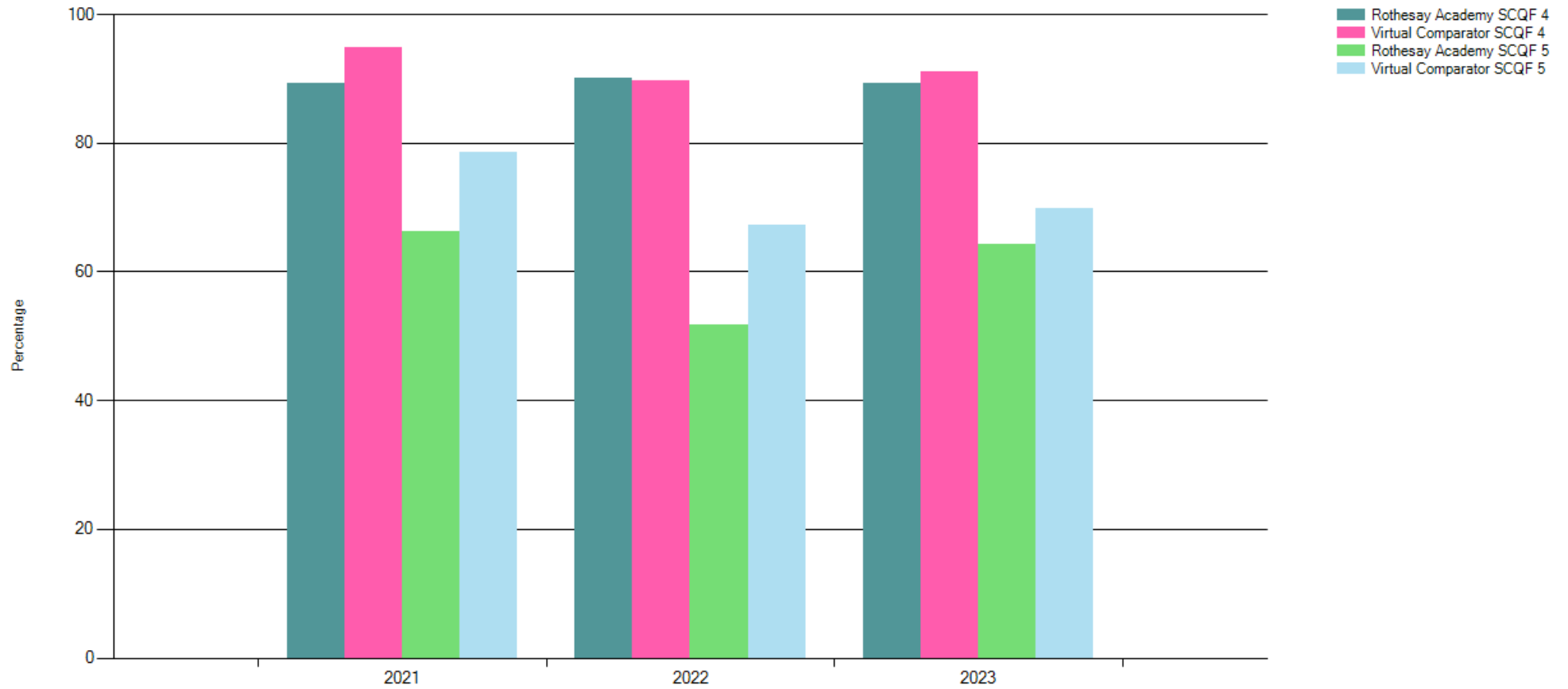
The school's data below is compared to what is termed *The Virtual Comparator*. The virtual comparator consists of a sample group of school leavers from schools in other local authorities who have similar characteristics to the school leavers from the school in question. This allows the most accurate and meaningful comparison of attainment data.

3a Improving Attainment in Literacy and Numeracy



Improving attainment in literacy and numeracy

Percentage of Leavers Attaining Numeracy



Evaluative Comment – Areas of Strength

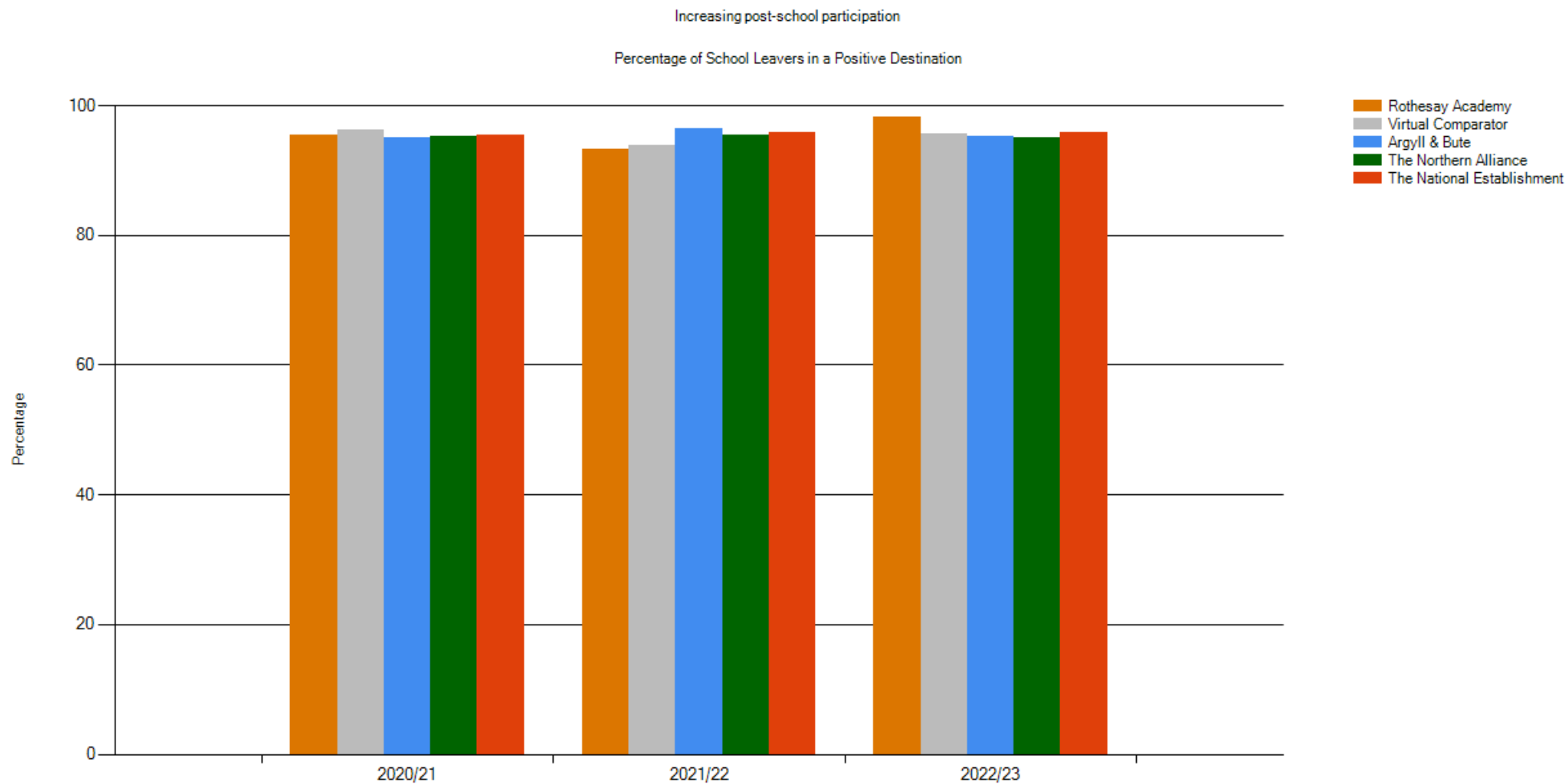
At SCQF level 4 we are above the VC in literacy and broadly in line with the VC in numeracy

- At SCQF level 5 we are broadly in line with the VC in literacy
- At SCQF Level 5 we have improved on 2022 performance in both literacy and numeracy

Evaluative Comment – Areas for Development

- At SCQF level 5 in numeracy we are below the VC but the gap is closing compared with previous years.
- Continued rigorous monitoring and tracking
- Introduction of targeted interventions further down school
- Introduction of numeracy period S4-6 with new curriculum structure which will increase focus on numeracy for those learners who drop Maths after S4

3b Increased post-school participation



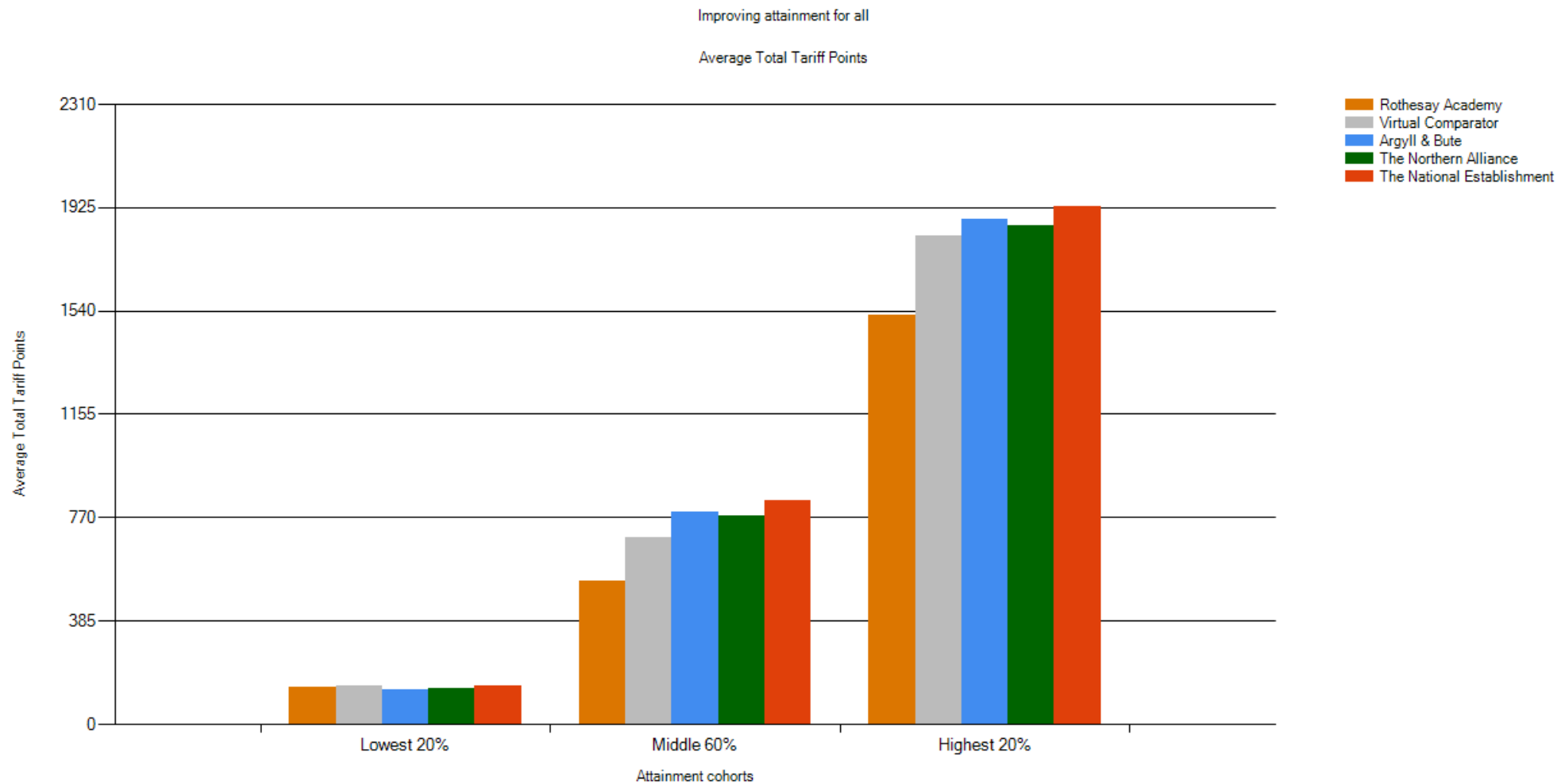
Evaluative Comment – Areas of Strength

- Over the past 5 years we have been consistently in line with or above the virtual comparator for positive destinations.
- This year we have a higher level of positive destinations than VC, Argyll & Bute and National Comparator

Evaluative Comment – Areas for Development

- We will continue to build positive partnerships with local and regional employers.
- We will continue to build on the success of our current Flexible Learning Plans
- We will continue to offer increasingly varied pathways to our learners.

3c Improving attainment for all



Evaluative Comment – Areas of Strength

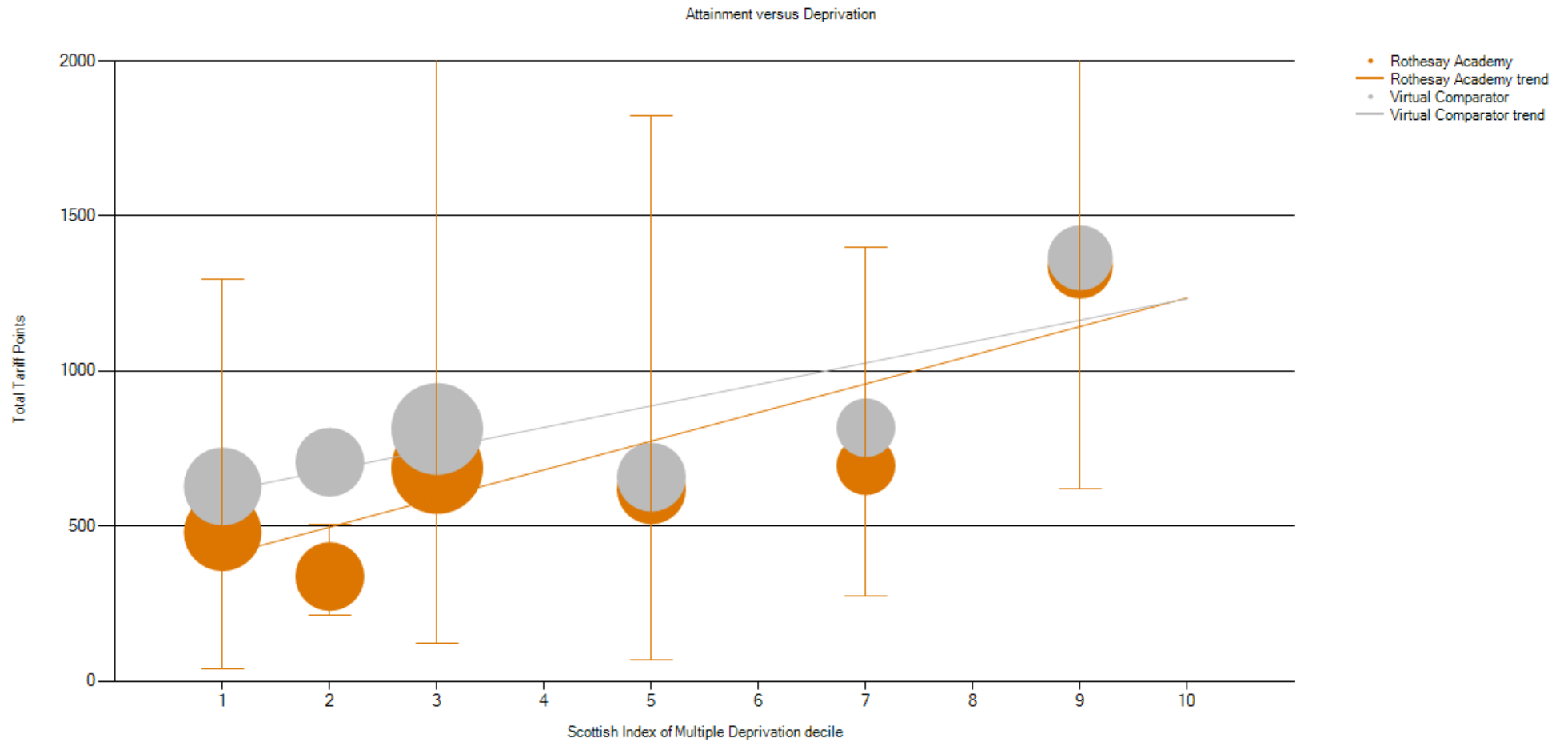
- Attainment of lowest 20% is in line with virtual comparator and is marginally higher than the Argyll & Bute comparator.

Evaluative Comment – Areas for Development

- A high percentage of our leavers in this cohort had experienced a high number of adverse childhood experiences and we need to continue to target supportive interventions and nurture.
- Our new curriculum structure will lead to higher levels of personal achievement in future cohorts.
- Targeting of the top 20% and Middle 60% through mentoring is having a positive impact.
- Continued rigorous tracking, monitoring and intervention will also enable all learners to achieve their full potential.

3d Attainment versus Deprivation

Tackling disadvantage by improving the attainment of lower attainers relative to higher attainers



Evaluative Comment – Areas of Strength

Learners in SIMD 1, 3, 5 7 and 9 are generally in line with or slightly above the national average.

Evaluative Comment – Areas for Development

Learners in SIMD 2 are below the national average

We are targeting the following areas to improve: enhanced coursing, curriculum changes and more rigorous attendance monitoring

Section 4 Wider Achievement Qualifications

National Certificates; Higher National Certificates; Scottish Vocational Qualifications; National Progression Awards; Skills for Work qualifications; Foundation Apprenticeships; Scottish Baccalaureate

Overall evaluative comment/narrative on Wider Achievement Qualifications in your school:

WE continue to make increased use of the SQA's diet of awards and qualifications. Please see below for a summary of the many awards we are utilising in school and are being delivered by our own staff:

Travel & Tourism: Level 4 – 1pass, Level 5 – 2 passes

Religion, Belief & Values: Level 5 – 4 passes

NPA Beauty: Level 4 – 6 passes

NPA Computer Games Development: Level 5 – 6 passes, Level 6 – 2 passes

Leadership: Level 6 – 2 passes

Mental Health & Wellbeing: Level 5 – 5 passes

Employability: Level 4 – 1 pass

Personal Finance: Level 4 – 3 passes, Level 5 - 5 passes

Scottish Studies: Level 5 – 4 passes

Hospitality Skills For Work: Level 5 – 7 passes

YASS Intermediate Spanish: Level 7 – 1 pass

Scottish Baccalaureate (Science): Level 7 – 1 pass (with distinction)

We are using the refresh of our curriculum structure to offer more opportunities for wider achievement and expect the numbers of awards achieved to rise substantially this year.

Section 5 Equity and Attainment – Evaluation of Key Factors

Factor in attainment	
Attendance	<p>School Ave. Att. 22-23: 85.81%</p> <p>We have a growing number of pupils with emotional based school avoidance. With a number pertaining to the family dynamic and some social/personal factors. The ongoing impact of Covid is reflected in the attendance of a number of pupils.</p> <p>Development areas:</p> <ul style="list-style-type: none"> • Implementation of Managing Attendance Policy is ongoing and rigorous monitoring of attendance is ongoing. We work with families regularly and try to put bespoke arrangements in place and to remove possible barriers to pupils attending. • Participation in Addressing Non-attendance (ANA). Staff training earlier in session. • Member of SLT is a member of Argyll and Bute Managing Attendance working group. • We have re-structured our curriculum and have employed a Teacher of Outdoor Learning to focus on wellbeing and to target specific groups.
Exclusion	<p>No. of Exclusion Incidents 22-23: 0 No. of Exclusion Openings 22-23: 0</p> <p>We continue to work with our families to avoid disruption of exclusions for our learners and to put appropriate alternatives in place. Our focus is on nurture and support.</p> <p>Development areas:</p> <ul style="list-style-type: none"> • Ongoing work with Educational Psychologist and other agencies. • Continue OCTNE journey. • Working with ADHD Foundation to enhance staff awareness, knowledge and strategies for supporting neuro-divergent learners.
Additional Support Needs	<p>We have a significant number of pupils 32.3% with additional support needs, particularly social, emotional and behavioural.</p>

	<p>Development areas</p> <ul style="list-style-type: none"> • Ongoing work with Educational Psychologist and other agencies. • Continue OCTNE journey. • Working with ADHD Foundation to enhance staff awareness, knowledge and strategies for supporting neuro-divergent learners. • Appointment of secondary Nurture Assistant
SIMD	<p>We have a significant number of pupils in deciles 1-3 (70.3% of school roll).</p> <p>Development areas:</p> <ul style="list-style-type: none"> • Continue to offer support from The Hub. • Target group SIMD 1-2 from S1-6 (PT Equity)
Free School Meal Entitlement	<p>We have a significant number of pupils in receipt of FSM with potentially more who could be receiving it (27.9%). The percentage of pupils in receipt of FSM has increased by 9% over the past 2 years.</p> <p>Development areas:</p> <ul style="list-style-type: none"> • Continue breakfast club • Have fruit available all day for pupils to access. • Equity information to continue to be released to parents and carers including what we can support families with via The Hub and also information about government financial supports and available support agencies (local and national).
English as Additional Language	<p>We continue to welcome the re-settlement of families from Syria, Sudan and Ukraine Many of our families suffer from trauma and require longer-term support to settle into school and island life.</p> <p>Development areas:</p> <ul style="list-style-type: none"> • Continued work with EAL staff and pastoral staff to support learning and recovery from trauma.
Care Experienced (and previously)	<p>Trauma that requires longer term support impacting on their attainment.</p> <ul style="list-style-type: none"> • Continue working with Virtual HT Care Experienced – regular meetings.

Care Experienced)	<ul style="list-style-type: none">• Continue to develop nurturing approaches
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Pupil Equity Funding

<p>We have used PEF Equity funding to fund the following:</p> <p>Principal Teacher of Equity</p> <p>O.2FTE Health & Wellbeing, Family Liaison Officer</p> <p>Breakfast Club</p> <p>Study Skills & Homework supplies</p> <p>Seasons for Growth (Bereavement Support)</p> <p>Fresh Start Reading (Literacy Support)</p> <p>Man On! Inverclyde</p>

Section 6 Other information

We are continuing to make progress towards Our Children Their Nurturing Education (OCTNE) Gold Award and our Rights Respecting School Silver Award. We have also achieved our SCQF Bronze Award in light of the work we have done to broaden out our pathways.

We are working with the ADHD Foundation to ensure that we are well placed to support neuro-divergent learners and are working towards accreditation in this area.

- We continue to work with our Community Partners:

Mountstuart & The Yard
Bute Produce
Bute Sailing Club
Bute Community Forest
The local farming community
Police Scotland
Young Carers
Man On! Inverclyde

- We have been selected by Education Scotland as one of only four schools in Scotland to pilot the Screen Education Curriculum & Award. We are looking forward to embracing the opportunities that this will bring to enable our young people to develop their skills and knowledge of a cutting edge industry within Scotland and beyond.
- We continue to work with our National Partners: The Wood Foundation, Scottish Mental Health Association (SAMH) & Quality Meat Scotland.
- Our Scottish Evening was a massive success and brought together our community to celebrate all things Scottish on 25th January (Burns Day)
- Football – we have now established Junior & Senior Boys' Football teams and a Girls Team. They have been competing against teams from the mainland and this has been important in broadening horizons and experiences. As a result of their new found confidence a number of our boys are now playing with teams in our community and in Inverclyde.
- We have introduced a number of extra-curricular activities in badminton, football, basketball and music
- Our school show "*Sunshine on Leith*" was a great success and received a great deal of positive praise from the local community. This year we are staging another school show and our learners and staff are working hard to produce another three performances of the highest quality. Our school show for 2024 is *Oliver*.

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ARGYLL AND BUTE COUNCIL**BUTE AND COWAL AREA
COMMITTEE****CUSTOMER SUPPORT SERVICES****4 JUNE 2024**

AREA PERFORMANCE REPORT – FQ4 2023/24

1.0 BACKGROUND

1.1 This paper presents the Area Performance Report for Financial Quarter 4 2023/24 (January to March 2024) and illustrates the agreed performance measures.

1.2 The features of the Performance Report are as follows:-

- Indicators are grouped by Corporate Outcome.
- The data table for each indicator is colour coded to identify the level of reporting.
 - Area level measures are blue
 - Council level measures are grey
 - COI measures are white
- Each indicator details the
 - Target, Actual and Performance status (Green / Red / No Target) for the current and four previous financial quarters.
 - Commentary for the current financial quarter only.
 - Narrative explaining the performance trend e.g. This indicator is above Target and performance has improved since the last reporting period.
 - Where appropriate a Performance Trend Line has been added.
 - The name of the Responsible Officer.
 - Where possible performance is presented at both Area and Council level.

1.3 The commentary for each indicator helps ‘Tell Our Story’ and enables Elected Members to put the performance data into perspective and understand if an issue is local in nature or should be escalated up to a Strategic Committee.

1.4 As part of our improvements to performance reporting and making best use of the digital technology available to us, the information contained in this report is also available in your online scorecard. If support is required to navigate the online scorecard please contact lorna.gillies@argyll-bute.gov.uk

1.5 To improve the response to performance queries, it is requested that should there be any queries that either the Responsible Person or Kay Owen are contacted. 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.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Area Committee –

- a) Notes and considers the performance and supporting commentary as presented.

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.
- 3.9 The Rights of the Child (UNCRC): This report highlights examples of how the Council is committed to, and working towards reducing child poverty and improving outcomes for every child.

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

**Jane Fowler
Head of Customer Support Services
15 MAY 2024**

For further information, please contact:

Kay Owen

Team Lead - Organisational Development Project Office - Customer Support Services
01546 604073

Appendix 1: FQ4 2023/24 B&C Performance Report

All Areas

FQ4 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

- All Areas 1
- Performance Reporting 2
 - Corporate Outcome No.1 – People live active, healthier and independent lives 5
 - COI – Maximise distribution of Scottish Welfare Fund 5
 - Corporate Outcome No.1 – People live active, healthier and independent lives 6
 - COI – Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention 6
 - Corporate Outcome No.2 – People live in safer and stronger communities 7
 - Number of parking penalty notices issued – Bute and Cowal 7
 - Number of parking penalty notices issued – Argyll and Bute 7
 - Corporate Outcome No.2 – People live in safer and stronger communities 8
 - Car parking income to date – Bute and Cowal 8
 - Car parking income to date – Argyll and Bute 9
 - Corporate Outcome No.2 – People live in safer and stronger communities 10
 - Dog fouling – total number of complaints – Bute and Cowal 10
 - Dog fouling – total number of complaints – Argyll and Bute 10
 - Corporate Outcome No.3 – Children and young people have the best possible start 12
 - COI – Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place 12
 - Corporate Outcome No.3 – Children and young people have the best possible start 13
 - COI – Provide quality meals with cost margins to all pupils 13
 - Corporate Outcome No.4 – Education, skills and training maximises opportunities for all 14
 - Maximise the percentage of 16-19 years olds participating in education, training or employment – Bute and Cowal 14
 - Maintain the percentage of 16-19 years olds in Argyll and Bute participating in education, training or employment services – Argyll and Bute 14
 - Corporate Outcome No.5 – Our economy is diverse and thriving 16
 - Number of affordable social sector new builds completed per annum – Bute and Cowal 16

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

Corporate Outcome No.5 – Our economy is diverse and thriving 17

 Percentage of pre-planning application enquiries processed within 20 working days – Bute and Cowal 17

 Percentage of pre-planning application enquiries processed within 20 working days – Argyll and Bute 17

Corporate Outcome No.5 – Our economy is diverse and thriving 19

 Householder planning applications – average number of weeks to determine – Bute and Cowal 19

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

Corporate Outcome No.5 – Our economy is diverse and thriving 21

 COI – Number of new homeless applicants who required temporary accommodation this period 21

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

 COI – Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal 22

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

 COI – Increase the number of community benefits that are delivered through contracts we award locally 23

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 24

 Street lighting – percentage of faults repaired within 10 days – Bute and Cowal 24

 The percentage of street lighting faults are completed within 10 working days – Argyll and Bute 24

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

 Total number of complaints regarding waste collection – Bute 25

 Total number of complaints regarding waste collection – Cowal 25

 Total number of complaints regarding waste collection – Argyll and Bute 26

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

 COI – Percentage of waste recycled, composted and recovered 27

 Renewi (formerly Shanks) – Percentage of waste recycled, composted and recovered 28

 Islands – Percentage of waste recycled, composted and recovered 28

 H&L – Percentage of waste recycled, composted and recovered 29

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 30

 COI – The number of tonnes of waste sent to landfill..... 30

Corporate Outcome No.6 – We have infrastructure that supports sustainable growth 31

 LEAMS (Local Environment Audit and Management System) – Bute 31

 LEAMS (Local Environment Audit and Management System) – Cowal 31

 LEAMS (Local Environment Audit and Management System) – Argyll and Bute 32

Making It Happen 33

 Teacher sickness absence – Bute and Cowal 33

 Teacher sickness absence – Argyll and Bute 33

Making It Happen 35

 LGE staff (non-teacher) sickness absence – Bute and Cowal 35

 LGE staff (non-teacher) sickness absence – Argyll and Bute 35

Making It Happen 37

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

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

COI – Maximise distribution of Scottish Welfare Fund

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

Reporting Period	Target	Actual	Status
FQ4 2022/23	95.3%	144.0%	Green
FQ1 2023/24	95.3%	112.9%	Green
FQ2 2023/24	95.3%	134.3%	Green
FQ3 2023/24	95.3%	138.2%	Green
FQ4 2023/24	95.3%	128.6%	Green

This indicator for FQ4 has exceeded the target however the actual has decreased since the last reporting period.

FQ4 Comment

At 31st March 2024 we have a total spend of £589,168. This represents an overspend of £130,884 on our programme funding allocation of £458,284. However year end spend was less than we had projected due to a reduction in spend between January and March, which was less than in previous years. Scottish Government have confirmed that we have the same programme funding for 2024/25 and the Council has approved a £250,000 cost and demand pressure for that year. We will continue to monitor spend closely on a month to month basis going forward.

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

This indicator for FQ4 has met the target with no change in performance since the last reporting period.

FQ4 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 FQ4 2023/24, 12 survey forms were distributed to clients. 12 were returned. Of these 12 returns, 11 responded to the question relating to being better able to deal with their financial problems. Of these 11 respondees, 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 reported.

Responsible person: Lee Roberts

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

Number of parking penalty notices issued – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	No target	415	No target	
FQ1 2023/24	No target	296	No target	
FQ2 2023/24	No target	257	No target	
FQ3 2023/24	No target	226	No target	
FQ4 2023/24	No target	214	No target	

This indicator for FQ4 shows the number of parking penalty notices has decreased since the last reporting period.

FQ4 Comment

Bute/Rothesay very limited enforcement due to continuing lining/signage deterioration or incorrect markings - officers are looking to get the lining redone when the lining teams are available and weather permitting. Disabled bay misuse and pay and display non-compliance high.

Responsible person: Hugh O'Neill

Number of parking penalty notices issued – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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	
FQ3 2023/24	No target	1,015	No target	
FQ4 2023/24	No target	1,196	No target	

This indicator for FQ4 shows the number of parking penalty notices has increased since the last reporting period.

FQ4 Comment

Historical lining and signage issues continue in certain areas of Argyll & Bute - officers are arranging for lining to be redone when the lining teams are available and weather permitting. Given it is off-season the rate of non-compliance in some areas is disappointing.

Responsible person: Hugh O'Neill

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

Car parking income to date – Bute and Cowal

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

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ4 2022/23	£85,667	£42,381	Red
FQ1 2023/24	£20,912	£13,741	Red
FQ2 2023/24	£52,197	£34,027	Red
FQ3 2023/24	£71,239	£48,303	Red
FQ4 2023/24	£86,511	£64,271	Red

This indicator for FQ4 shows the cumulative amount of income collected is lower than the cumulative target. There is no performance trend as this data is cumulative.

FQ4 Comment

Although showing a £22k shortfall this could be due to the weather. At this time there is no specific reason that we are aware of which has caused the shortfall. All car parks are open and the warden is present within the area. We completed the upgrade to the parking meters (within the pay & display car parks) in Autumn of 2023. Over the next 12 months we expect to get a baseline which will assist in estimating future trends - the back office system for the new meters is excellent.
Responsible person: Hugh O’Neill

Actual quarterly income collected in Bute and Cowal for FQ3 and FQ4.

Car Park Location	FQ3 Actual	FQ4 Actual
Guildford Square, Rothesay	£204	£1,604
Church Street, Dunoon	£0	£0
Swimming Pool, Dunoon	£2,062	£2,120
Dunoon Pier	£1,714	£1,565
Moir Street, Dunoon	£3,446	£3,508
Argyll Street, Dunoon	£2,817	£3,117
Jane Villa, Dunoon	£4,033	£4,055

Car Park Location	FQ3 Actual	FQ4 Actual
B&C (parking permits)	£0	£0
Total	£14,276	£15,969

Car parking income to date – Argyll and Bute

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

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ4 2022/23	£993,968	£817,788	Red
FQ1 2023/24	£234,056	£253,705	Green
FQ2 2023/24	£584,204	£486,151	Red
FQ3 2023/24	£797,331	£807,348	Green
FQ4 2023/24	£968,262	£937,090	Red

This indicator for FQ4 shows the cumulative amount of income collected is lower than the cumulative target. There is no performance trend as this data is cumulative.

FQ4 Comment

Overall, there is a 3% deficit in relation to the target. The new IPS parking meters, alongside its associated back office system, will allow better analysis of parking trends. The next 12 months will provide a solid baseline for future trends.

Responsible person: Hugh O’Neill

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

Dog fouling – total number of complaints – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	No target	25	No target	
FQ1 2023/24	No target	13	No target	
FQ2 2023/24	No target	11	No target	
FQ3 2023/24	No target	14	No target	
FQ4 2023/24	No target	19	No target	

This indicator for FQ4 shows the number of dog fouling complaints has increased since the last reporting period.

FQ4 Comment

Unfortunately, the number of dog fouling complaints received for the Bute and Cowal area has risen again this quarter with 9 complaints received for Bute and 10 received for Cowal. The Warden service will continue to monitor the situation.

Responsible person: Tom Murphy

Dog fouling – total number of complaints – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	No target	77	No target	
FQ1 2023/24	No target	60	No target	
FQ2 2023/24	No target	51	No target	
FQ3 2023/24	No target	46	No target	
FQ4 2023/24	No target	65	No target	

This indicator for FQ4 shows the number of dog fouling complaints has increased since the last reporting period.

FQ4 Comment

It is disappointing that the number of dog fouling complaints received has risen from 46 to 65 this quarter. There was one fine issued from the Kintyre area. The Warden service will continue to monitor and patrol in an effort to reduce the number of complaints.

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

This indicator for FQ4 has met the target with no change in performance since the last reporting period.

FQ4 Comment

Each care experienced child and young person enrolled in an authority school has tracking and monitoring plans in place via our education management information system known as Seemis. Data collated includes attendance, exclusion, progress and attainment and wellbeing information. The Virtual Head Teacher (VHT) for Care Experienced Children and Young People (CECYP) works closely with the education data team and receives monthly reports specific to CECYP. The VHT offers both support and challenge to Designated Managers for CECYP across authority settings to ensure each young person has the correct framework of support to help them achieve success. The profile of our CECYP continues to be raised through system improvements, training opportunities, information sharing (as appropriate) leading to greater consideration of personalised support at all stages of the young person’s educational journey. We continue to develop and refine our tracking and monitoring systems to ensure data is relevant and meaningful. This happens through self-evaluation and linking with wider local authorities to ensure best practice. Next steps include developing a system to formally track and monitor CECYP who are out-with our authority schools. A data sharing agreement is currently being produced for this purpose.

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
FQ4 2022/23	+/-5.00%	-2.56%	Green
FQ1 2023/24	+/-5.00%	5.00%	Green
FQ2 2023/24	+/-5.00%	-7.07%	Red
FQ3 2023/24	+/-5.00%	4.12%	Green
FQ4 2023/24	+/-5.00%	-3.44%	Green

This indicator for FQ4 is below the +/-5.00% target variance however performance has increased since the last reporting period.

FQ4 Comment

Work is on-going to monitor schools that have a food cost percentage outwith the +/-5% target.

B&C 1.88%, H&L -2.73%, MAKI -4.78%, OLI 1.02%"

B&C 0.54%

H&L -0.52%

MAKI -2.82%

OLI 6.92%

Responsible person: Christine Boyle

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	94.00%	91.80%	Red	
FQ1 2023/24	94.00%	92.19%	Red	
FQ2 2023/24	94.00%	94.34%	Green	
FQ3 2023/24	94.00%	92.97%	Red	
FQ4 2023/24	94.00%	91.16%	Red	

This indicator for FQ4 below target and performance has decreased since the last reporting period.

FQ4 Comment

As of 21st March 2024, the Participation figure (16-19 year-olds in employment, training or education) in Bute and Cowal was 804 young people, which equates to 91.16%. This is 2.84% below target and 4.44% below the 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 91.16% for FQ4 of 2023/24 is a decrease of 1.81% on the Participation figure for FQ3.

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
FQ4 2022/23	94.00%	93.62%	Red	
FQ1 2023/24	94.00%	93.75%	Red	
FQ2 2023/24	94.00%	95.94%	Green	
FQ3 2023/24	94.00%	94.37%	Green	
FQ4 2023/24	94.00%	93.59%	Red	

This indicator for FQ4 is below target and performance has decreased since the last reporting period.

FQ4 Comment

As of 21st March 2024, the Participation figure (16-19 year-olds in employment, training or education) for the whole of Argyll and Bute was 3697 young people, which equates to 93.59%. This is 0.41% below target and 2.01% below the 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 93.59% for FQ4 of 2023/24 is a decrease of 0.78% on the Participation figure for FQ3. Responsible person: Jennifer Crocket

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

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

Reporting Period	Target	Actual	Status
FQ4 2022/23	0	0	Green
FQ1 2023/24	0	0	Green
FQ2 2023/24	0	0	Green
FQ3 2023/24	4	4	Green
FQ4 2023/24	0	0	Green

This indicator for FQ4 shows the number of completions has met the target for the reporting period.

FQ4 Comment

No social sector new builds were due for completion this period.

Responsible person: Kelly Ferns

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

Reporting Period	Target	Actual	Status
FQ4 2022/23	67	67	Green
FQ1 2023/24	26	26	Green
FQ2 2023/24	40	40	Green
FQ3 2023/24	0	0	Green
FQ4 2023/24	0	0	Green

This indicator for FQ4 shows the number of completions has met the target for the reporting period.

FQ4 Comment

No social sector new builds were due for completion this period.

B&C 0 MAKI 0

H&L 0 OLI 0

Responsible person: Kelly Ferns

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	75.0%	55.6%	Red	
FQ1 2023/24	75.0%	27.3%	Red	
FQ2 2023/24	75.0%	16.7%	Red	
FQ3 2023/24	75.0%	21.4%	Red	
FQ4 2023/24	75.0%	27.8%	Red	

This indicator for FQ4 is below target however performance has increased since the last reporting period.

FQ4 Comment

Performance across the Development Management Service continues to be impacted as it works through a backlog of casework that has accumulated through the Covid pandemic and which has been exacerbated by extended periods of operating with reduced staffing levels due to issues with recruitment to vacant posts, and the introduction of National Planning Framework 4. Whilst vacancies across the service have now largely been filled the focus of officers remains geared toward the resolution of statutory casework with the handling of pre-application enquiries afforded lower priority in caseload management. To assist with the management of reduced customer expectations the target for responding to pre-app enquiries has been temporarily extended to 6 weeks. During FQ4 18 pre-apps were responded to within B&C. 33.3% were issued 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
FQ4 2022/23	75.0%	55.4%	Red	
FQ1 2023/24	75.0%	47.5%	Red	
FQ2 2023/24	75.0%	49.1%	Red	
FQ3 2023/24	75.0%	55.0%	Red	
FQ4 2023/24	75.0%	52.4%	Red	

This indicator for FQ4 is below target and performance has decreased since the last reporting period.

FQ4 Comment

Performance across the Development Management Service continues to be impacted as it works through a backlog of casework that has accumulated through the Covid pandemic and which has been exacerbated by extended periods of operating with reduced staffing levels due to issues with recruitment to vacant posts, and the introduction of National Planning Framework 4. Whilst vacancies across the service have now largely been filled the focus of officers remains geared toward the resolution of statutory casework with the handling of pre-application enquiries afforded lower priority in caseload management. To assist with the management of reduced customer expectations the target for responding to pre-app enquiries has been temporarily extended to 6 weeks. During FQ4 48 pre-apps were responded to within OLI. 93.8% were issued within 6 weeks. This excellent performance is indicative of the more settled position of the OLI DM team.

Responsible person: Peter Bain

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	8.0 weeks	20.2 weeks	Red	
FQ1 2023/24	8.0 weeks	30.1 weeks	Red	
FQ2 2023/24	8.0 weeks	28.3 weeks	Red	
FQ3 2023/24	8.0 weeks	23.5 weeks	Red	
FQ4 2023/24	8.0 weeks	17.2 weeks	Red	

This indicator for FQ4 has not met the target however performance has increased since the last reporting period. (*Lower is best*)

FQ4 Comment

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

Performance across the Development Management Service continues to be impacted as it works through a backlog of casework that has accumulated through the Covid pandemic and which has been exacerbated by extended periods of operating with reduced staffing levels due to issues with recruitment to vacant posts, and the introduction of National Planning Framework 4. Improving resource availability has allowed the focus of the DM Service to shift from the prioritisation of the most significant applications to addressing the accrued backlog of older applications. 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 older cases can skew the outcome. It is also noted that these performance measures are based on "raw data" and as such have not been adjusted to take into account delays to determination out with the control of the planning authority. FQ4 has seen the determination of 2 'legacy' applications and continued high volume of newer case work. The determination of an increasing proportion of older casework items during FQ4 has impacted negatively on overall performance from FQ3. 72% of applications determined in FQ4 were less than 6 months old; these items were determined in an average time of 12.0 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
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	
FQ3 2023/24	8.0 weeks	16.8 weeks	Red	
FQ4 2023/24	8.0 weeks	20.0 weeks	Red	

This indicator for FQ4 has not met the target and performance has decreased since the last reporting period (lower is best).

FQ4 Comment

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

Performance across the Development Management Service continues to be impacted as it works through a backlog of casework that has accumulated through the Covid pandemic and which has been exacerbated by extended periods of operating with reduced staffing levels due to issues with recruitment to vacant posts, and the introduction of National Planning Framework 4. Improving resource availability has allowed the focus of the DM Service to shift from the prioritisation of the most significant applications to addressing the accrued backlog of older applications. 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 older cases can skew the outcome. It is also noted that these performance measures are based on "raw data" and as such have not been adjusted to take into account delays to determination out with the control of the planning authority. FQ4 has seen the determination of 2 'legacy' applications and continued high volume of newer case work. The determination of an increasing proportion of older casework items during FQ4 has impacted negatively on overall performance from FQ3. 72% of applications determined in FQ4 were less than 6 months old; these items were determined in an average time of 12.0 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
FQ4 2022/23	No target	30	No target	
FQ1 2023/24	No target	32	No target	
FQ2 2023/24	No target	36	No target	
FQ3 2023/24	No target	26	No target	
FQ4 2023/24	No target	30	No target	

This indicator for FQ4 shows the number of applicants has increased since the last reporting period.

FQ4 Comment

During FQ4, the housing service provided temporary accommodation for 30 new homeless households. B&C: 14 households (4 x Registered Social Landlord Property, 1 x Private Sector Property, 6 x Serviced Accommodation, 3 x Bed & Breakfast). H&L: 4 households (2 x Private Sector Property, 2 x Bed & Breakfast). MAKI: 1 household (1 x Bed & Breakfast). OLI: 11 households (1 x Private Sector Property, 8 x Supported Accommodation, 2 x Bed & Breakfast).

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.
- Accommodation may be offered outwith the HMA area that the homeless application was taken due to availability, i.e. application taken in Oban and the applicant offered accommodation in Dunoon as there was no accommodation available in Oban.

B&C 14

H&L 4

MAKI 1

OLI 11

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
FQ4 2022/23	20.0%	22.5%	Green	
FQ1 2023/24	20.0%	10.8%	Red	
FQ2 2023/24	20.0%	26.5%	Green	
FQ3 2023/24	20.0%	27.8%	Green	
FQ4 2023/24	20.0%	14.3%	Red	

This indicator for FQ4 is below and performance has decreased since the last reporting period.

FQ4 Comment

From the 63 contracts awarded during FQ4, 19 contracts received local bids. The nature of the types of contracts awarded can impact on submission of local bidders. Of the 19 contracts, 9 were awarded to local suppliers (47.4%) with an estimated total contract value of £2.5m. The Procurement, Commercial and Contract Management Team 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
FQ4 2022/23	No target	43	No target
FQ1 2023/24	No target	-	No target
FQ2 2023/24	No target	37	No target
FQ3 2023/24	No target	-	No target
FQ4 2023/24	No target	37	No target

This indicator is reported in FQ2 and FQ4.

This indicator for FQ4 shows the number of community benefits has remained the same since the last reporting period.

FQ4 Comment

During FQ4, 37 community benefits have been achieved through contract management. A full report will be published on the Council's website at this location: <https://www.argyll-bute.gov.uk/business-and-licensing/selling-council/procurement-useful-links-and-documents> - following a meeting with the Procurement Board at the end of April 2024.

Responsible person: Anne MacColl-Smith

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	75%	30%	Red	
FQ1 2023/24	75%	54%	Red	
FQ2 2023/24	75%	45%	Red	
FQ3 2023/24	75%	37%	Red	
FQ4 2023/24	75%	90%	Green	

This indicator for FQ4 is above target however performance has increased since the last reporting period.

FQ4 Comment

We have been working well to meet targets in Cowal and Bute as shown in the figures.

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
FQ4 2022/23	75%	32%	Red	
FQ1 2023/24	75%	37%	Red	
FQ2 2023/24	75%	43%	Red	
FQ3 2023/24	75%	46%	Red	
FQ4 2023/24	75%	49%	Red	

This indicator for FQ4 is below target however performance has increased since the last reporting period.

FQ4 Comment

In January, February and March we have low percentage figures due to absence affecting the OLI and MAKI areas. Contractors were carrying out work in MAKI and OLI. As a result the percentage of faults being attended to within 10 working days was not met. Bute and Cowal had no issues as shown in the 90% figure.

Responsible person: Tom Murphy

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

Total number of complaints regarding waste collection – Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	No target	3	No target	
FQ1 2023/24	No target	1	No target	
FQ2 2023/24	No target	0	No target	
FQ3 2023/24	No target	2	No target	
FQ4 2023/24	No target	0	No target	

This indicator for FQ4 shows the number of waste collection complaints has decreased since the last reporting period.

FQ4 Comment

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

Total number of complaints regarding waste collection – Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	No target	3	No target	
FQ1 2023/24	No target	9	No target	
FQ2 2023/24	No target	20	No target	
FQ3 2023/24	No target	2	No target	
FQ4 2023/24	No target	0	No target	

This indicator for FQ4 shows the number of waste collection complaints has decreased since the last reporting period.

FQ4 Comment

Cowal received no waste collection complaints for the months of January, February and March. Excellent service provided by the Waste teams.
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
FQ4 2022/23	No target	53	No target	
FQ1 2023/24	No target	67	No target	
FQ2 2023/24	No target	101	No target	
FQ3 2023/24	No target	18	No target	
FQ4 2023/24	No target	7	No target	

This indicator for FQ4 shows the number of waste collection complaints has decreased since the last reporting period.

FQ4 Comment

There were only 7 waste collection complaints received for the whole of Argyll and Bute over the months of January, February and March. Given the areas covered and the various bins serviced, domestic, recycling, glass and food, this is an excellent level of service.

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
FQ4 2022/23	45.0%	52.0%	Green	
FQ1 2023/24	45.0%	47.6%	Green	
FQ2 2023/24	45.0%	59.8%	Green	
FQ3 2023/24	45.0%	49.0%	Green	
FQ4 2023/24	45.0%	74.0%	Green	

This indicator for FQ4 is above target and performance has increased since the last reporting period.

FQ4 Comment

74% recycling, composting and recovery (44.6% recycling/composting plus 29.4% recovery). Barr closed their landfill operations from 1st January and their waste operations as at 31st March. Barr sent all general waste received during the quarter to an energy from waste plant which has greatly increased recovery and reduced landfill during the quarter. Renewi sent over 2000 tonnes of previously stockpiled green waste for composting and recovery during the quarter. Renewi also sent some general waste to an energy from waste plant as part of a trial during January 24. These actions have improved recovery figures in particular plus reduced landfill during the quarter. 2023/24 F/Year figures overall are 58.2% recycling, composting and recovery (44.2% recycling/composting plus 14.0% recovery).

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
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	
FQ3 2023/24	No target	55.3%	No target	
FQ4 2023/24	No target	66.5%	No target	

This indicator for FQ4 shows the percentage of waste recycled has increased since the last reporting period.

FQ4 Comment

66.5% recycling, composting and recovery (47.1% recycling/composting plus 19.4% recovery). Renewi sent over 2000 tonnes of previously stockpiled green waste for composting and recovery during the quarter. Renewi also sent some general waste to an energy from waste plant as part of a trial during January 24. Both actions have improved composting and recovery figures plus reduced landfill during the quarter. 2023/24 F/Year figures overall are 62.3% recycling, composting and recovery (46.7% recycling/composting plus 15.6% recovery).

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
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	
FQ3 2023/24	No target	34.2%	No target	
FQ4 2023/24	No target	41.5%	No target	

This indicator for FQ4 shows the percentage of waste recycled has increased since the last reporting period.

FQ4 Comment

41.5% recycling, composting and recovery. Higher than normal mainly due to over 100 tonnes of wood being sent for recycling during the quarter from the Gartbreck (Islay) waste and recycling site. F/Year to date figures overall are 37.6% recycling, composting and recovery (37.6% recycling/composting and 0% recovery).

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
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	
FQ3 2023/24	No target	41.5%	No target	
FQ4 2023/24	No target	100.0%	No target	

This indicator for FQ4 shows the percentage of waste recycled has increased since the last reporting period.

FQ4 Comment

100% recycling, composting and recovery during the quarter i.e. no landfill (39.6% recycling/composting plus 60.4% recovery). Barr Environmental closed their landfill operations from 1st January and their waste operations completely on 31st March. Barr sent all general waste received during the quarter to an energy from waste plant, which has greatly increased recovery and resulted in no landfill during the quarter. 2023/24 F/Year figures overall are 54.6% recycling, composting and recovery (40.5% recycling/composting plus 14.1% recovery).

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
FQ4 2022/23	5,000	4,610	Green	
FQ1 2023/24	5,850	5,075	Green	
FQ2 2023/24	5,550	5,510	Green	
FQ3 2023/24	5,100	4,253	Green	
FQ4 2023/24	5,000	2,567	Green	

This indicator for FQ4 is below target (lowest is best).

FQ4 Comment

Barr Environmental (contractor for Helensburgh and Lomond's general waste) closed their landfill operations from 1st January and their waste operations as at 31st March. Barr sent all general waste received during the quarter to an energy from waste plant which has greatly reduced landfill during the quarter. Renewi also sent some general waste to an energy from waste plant as part of a trial during January 24. These actions have significantly reduced landfill during the quarter and therefore the tonnage of municipal biodegradable waste to landfill was well within target.

Responsible person: John Blake

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

LEAMS (Local Environment Audit and Management System) – Bute

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	73	79	Green	
FQ1 2023/24	73	79	Green	
FQ2 2023/24	73	76	Green	
FQ3 2023/24	73	80	Green	
FQ4 2023/24	73	81	Green	

This indicator for FQ4 is above target and performance has increased since the last reporting period.

FQ4 Comment

The LEAMS figure for this quarter is again high, showing a good level of street cleanliness.

Responsible person: Tom Murphy

LEAMS (Local Environment Audit and Management System) – Cowal

(Monthly data combined to show quarterly average)

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

This indicator for FQ4 is above target however performance has decreased since the last reporting period.

FQ4 Comment

The Cowal area has again this quarter exceeded the LEAMS target.

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
FQ4 2022/23	73	83	Green	
FQ1 2023/24	73	84	Green	
FQ2 2023/24	73	83	Green	
FQ3 2023/24	73	85	Green	
FQ4 2023/24	73	83	Green	

This indicator for FQ4 is above target however performance has decreased since the last reporting period.

FQ4 Comment

The overall level of street cleanliness this quarter shows 83. This is a very good level of street cleanliness carried out by the Amenity teams.

Responsible person: Tom Murphy

Making It Happen

Teacher sickness absence – Bute and Cowal

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	No target	3.61 days	No target	
FQ1 2023/24	No target	3.64 days	No target	
FQ2 2023/24	No target	2.00 days	No target	
FQ3 2023/24	No target	3.72 days	No target	
FQ4 2023/24	No target	4.00 days	No target	

This indicator for FQ4 shows the number of sickness absence days has increased since the last reporting period.

FQ4 Comment

Work days lost has increased on the same quarter last year by 0.39 work days. There has been a 0.28 day increase on Q3 this year. Most work days lost have been due to Stress/Depression/Mental Health followed by Infections.

Responsible person: Jennifer Crocket

Teacher sickness absence – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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	
FQ3 2023/24	No target	2.82 days	No target	
FQ4 2023/24	No target	2.82 days	No target	

This indicator for FQ4 shows the number of sickness absence days has remained the same since the last reporting period.

FQ4 Comment

Work days lost has increased on the same quarter last year by 0.34 of a day. Against Q3 this year work days lost have remained exactly the same. Most work days lost have been due to Stress/Depression/Mental Health followed by Infections. Actions to address Stress/Depression/Mental Health absences are included in the Wellbeing Implementation Plan including a new Employee Assistance Programme, exploring a Stress Audit and support for managers. It is unusual for infections to feature in the top 3 reasons for work days lost and further analysis of the reasons for this and benchmarking will be carried out.
Responsible person: Jennifer Crocket (B&C and MAK) and Wendy Brownlie (H&L and OLI)

Making It Happen

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	No target	4.65 days	No target	
FQ1 2023/24	No target	4.46 days	No target	
FQ2 2023/24	No target	3.50 days	No target	
FQ3 2023/24	No target	4.42 days	No target	
FQ4 2023/24	No target	4.64 days	No target	

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

FQ4 Comment

Work days lost per FTE stable around the same as the same quarter last year. There has been a small increase on the quarter before of 0.22 of a day. Most work days lost have been due to Stress/Depression/Mental Health followed by Infections.

Responsible person: Carolyn Cairns

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
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	
FQ3 2023/24	No target	3.73 days	No target	
FQ4 2023/24	No target	4.12 days	No target	

This indicator for FQ4 shows the number of sickness absence days has increased since the last reporting period.

FQ4 Comment

Work days lost per FTE is around the same as the same quarter last year - just a very small increase of 0.08 work days lost. There has been an increase of 0.39 work days on the last quarter this year. Most days lost are due to Stress/Depression/Mental Health followed by Infections. Actions to address Stress/Depression/Mental Health absences are included in the Wellbeing Implementation Plan including a new Employee Assistance Programme, exploring a Stress Audit and support for managers. It is unusual for infections to feature in the top 3 reasons for work days lost and further analysis of the reasons for this and benchmarking will be carried out.

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
FQ4 2022/23	70.0%	72.2%	Green	
FQ1 2023/24	70.0%	80.7%	Green	
FQ2 2023/24	70.0%	72.1%	Green	
FQ3 2023/24	70.0%	72.7%	Green	
FQ4 2023/24	70.0%	70.1%	Green	

This indicator for FQ4 is above target however performance has decreased since the last reporting period.

FQ4 Comment

In FQ4 there was 38,538 transactions dealt with by Customer Service Agents (29.9%) and 90,224 automated or self-service transactions (70.1%) so the 70.0% target was exceeded. The full year statistics for 2023-24 showed that of the 593,362 customer interactions handled by the Customer Engagement Team, 443,283 (75%) were completed wholly by digital self-service.

Responsible person: Robert Miller

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Bute and Cowal Area Committee

Date of Meeting: 4 June 2024

**Title of Report: Argyll and Bute Health and Social Care Partnership
Performance Reports – FQ3 and FQ4 2023/24**

Presented by: TBC

The Committee is asked to:

- Consider and note the quarterly reports

1. EXECUTIVE SUMMARY

HSCP Performance reporting for Quarter 3 and 4 was presented to the Integrated Joint Board in March and May 2024 and is shared with area committees for information.

2. RECOMMENDATIONS

Consider and note the quarterly reports

3. DETAIL OF REPORT

Appendix 1 and 2 are the Quarter 3 and 4 Performance Reports bringing the Area Committee up to date with HSCP performance reporting.

4. RELEVANT DATA AND INDICATORS

Culmination of reporting data collated through the Integrated Performance Management Framework

5. CONTRIBUTION TO STRATEGIC PRIORITIES

Performance monitoring supports the delivery of strategic priorities.

6. GOVERNANCE IMPLICATIONS

6.1 Financial Impact none

6.2 Staff Governance none

6.3 Clinical and Care Governance none

7. PROFESSIONAL ADVISORY

The framework supports the reporting requirement and is reviewed to ensure we are meeting reporting requirements and any additional required outcome reporting.

8. EQUALITY & DIVERSITY IMPLICATIONS

Performance evaluation supports planning and review of meeting needs of a diverse population.

9. GENERAL DATA PROTECTION PRINCIPLES COMPLIANCE

Data sharing and storage meets GDPR principles.

10. RISK ASSESSMENT

The IPMF gives a self service oversight of performance and in some cases outcome data which provide relevant management information on service delivery and corresponding narrative on risk.

11. PUBLIC & USER INVOLVEMENT & ENGAGEMENT

Heads of Service work directly with an analyst on an ongoing basis, this has been advantageous in developing reporting and narrative.

12. CONCLUSIONS

The report notes the performance for quarter 3 and 4 for consideration.

13. DIRECTIONS

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

14. PREVIOUS REVIEW OF THE REPORT

Meeting	Title of report	Date	Output (if relevant)
<i>Integration Joint Board</i>	<i>Q3 Performance Report</i>	<i>27/03/24</i>	<i>approved</i>
<i>Integration Joint Board</i>	<i>Q4 Performance Report</i>	<i>29/05/24</i>	<i>pending</i>

REPORT AUTHOR AND CONTACT

Author Name Charlotte Craig
Email charlotte.craig@argyll-bute.gov.uk



Argyll & Bute Health & Social Care Partnership

Bute and Cowal Area Committee

Date of Meeting: 4 June 2024

Title of Report: Health & Social Care Partnership - Performance Report - FQ3 (Oct - Dec 2023/24)

Presented by: TBC

The Committee is asked to:

- Note performance for FQ3 (October - December 2023/24) and performance against the previous quarter
- Note supporting performance commentary across 8 key service areas
- Note performance update on the National Health & Wellbeing Outcomes and Ministerial Steering Group Integration Indicators (**Appendix 1**)
- Note System Pressure Report for December 2023 (**Appendix 2**)
- Note Delayed Discharge Sitrep as of 15 January 2024 (**Appendix 3**)

EXECUTIVE SUMMARY

This report details performance for FQ3 (October – December) 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. Overall performance for FQ3 notes an overall decrease in the number of measures reporting as on target against the previous quarter. The report details performance against each of the service areas and the 93 supporting Key Performance Indicators. Analysis of the KPI's is supported by performance commentary. National Health & Wellbeing Indicators performance is included alongside performance and trend overview with regards to System Pressures and the National Delayed Discharge Sitrep. 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.

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 and 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. To support the use of the dashboard, HSCP Performance & Information Team analysts have been identified for each of the Heads of Service and Service Leads to support and check performance across eight key service areas. This bespoke and individual analyst input and support will be available during each quarter going forward and will work to build more robust performance reporting with management commentary.

2. DETAIL OF REPORT

The report details the HSCP (Health and Social Care Partnership) performance for Financial Quarter 3 (October - December 2023/24) highlighting key performance trends across the 93 KPIs (Key Performance Indicators). In addition, the report includes performance updates across eight service areas. Latest National Health and Wellbeing Outcomes Indicators are reported (Appendix 1). Also included is an update on System Pressures (Appendix 2) and Delayed Discharges (Appendix 3).

3. RELEVANT DATA & INDICATORS

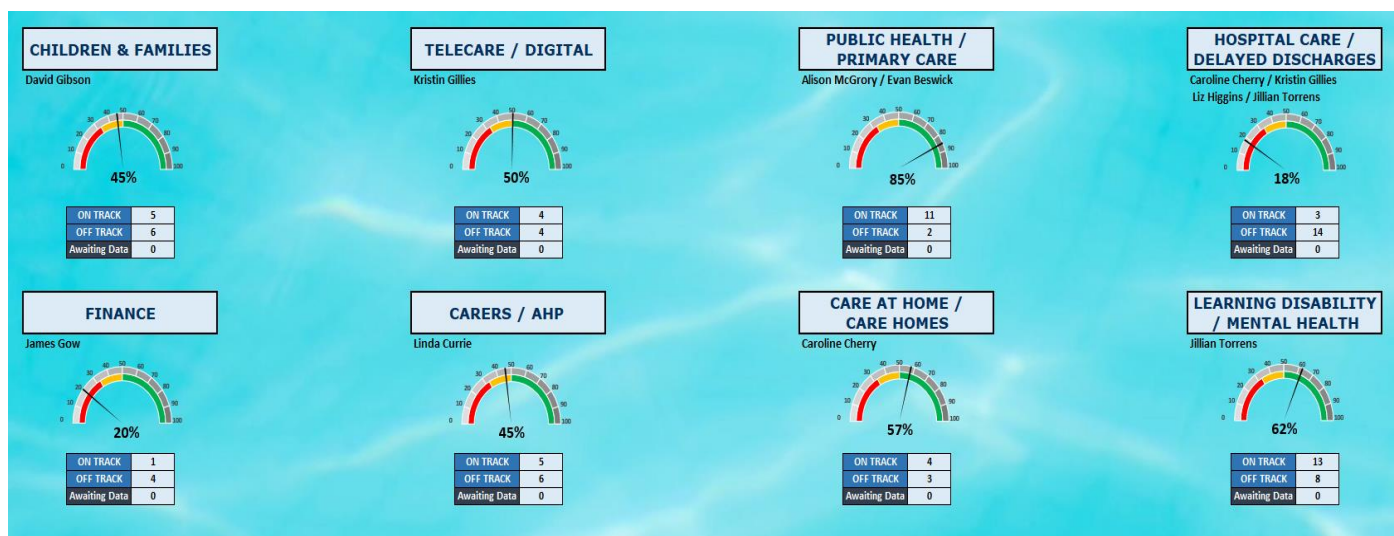
3.1 FQ3 (October- December) 23/24 Performance Summary



Overall performance for FQ3 notes that 49% of KPI's are scoring against target, with 46 reporting as on-track and 47 off-track, this is a slight decrease (-6%) against previous FQ2 performance. 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) and performance commentary is provided as part of Head of Service and Service Leads one-to-one sessions with analysts.



3.2.1 Children & Families

Across 11 KPIs, C&F services performance notes 5 (45%) on track, with 6 (55%) off track against the targets set in Q3 23/24. This is an increase from 27% on track reported (+18%) variance on the previous quarter performance. It is recognised that some of this is an artefact of phasing of targets and other elements are due to data collection issues. Work is continuing to rectify these issues to give a more accurate picture of actual performance.

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 21% above target performance and increase above target from Q2 23/24 of 3%. There is a positive trend over time well above the set target.
- Increasing the number of public sector staff receiving VAWG basic training is on track, noting 39% above target, an improvement on Q2 which was 30% off target. The performance in Q2 and Q3, matches expectation, with the expected drop in numbers being trained over the summer period (Q2), and the subsequent catch-up in Q3, with the resumption of training.

Performance below target & areas for improvement:

- Performance around reducing numbers of care experienced children looked after living in residential care commissioned out with A&B has declined due to noted increased this quarter to 50% above target, of all children looked after. The number of children cared for in 'external placements' is small and any resultant % changes, positive or negative, should be treated with extreme caution. Experience and analysis would now lead us to believe that we have reached the long-term low for those placed out with.
- Performance with regards to the number of children seen within 18 weeks for Child & Adolescent Mental Health Services remains off track, with FQ3 noting 68.5% against a 90% target. This is a decrease of 9% on previous quarter's performance. Viewed over the longer term the trend is decreasing performance in this area.
- Performance to reduce the % of young people referred to the Emotional, Health and Wellbeing Pathway remains off track noting 71% against a 100% target, however this is an improvement of 21% over Q2. The trend over the longer term is decreasing performance in this area.

3.2.2 Telecare and Digital

Benchmarked performance across the 8 Key Performance Indicators against target notes a slight decrease (1) in the number of KPI's reporting on-track with Q2 noting (5) 63.0% on track against FQ3 reporting (4) 50.0%. 4 KPI's remain off –track against target for FQ3.

Performance on or above target:

- The number of new Telecare service agreements continues to exhibit growth.
- The number of 'Near Me' clinic appointments has remained stable and on target.
- The digitalisation of telecare equipment has surpassed expectations, achieving the year-end target last quarter and further growing by 8%.

- Both the usage of Just Checking equipment and Buddi hubs has rebounded after a period of lower performance in the last quarter.

Performance below target & areas for improvement:

- Despite efforts, the number of outstanding annual telecare reviews continues to be below the target. However, Q3's figures provide a more accurate reflection of the actual outstanding reviews, and efforts are underway to address this issue.
- Silver Cloud referrals fell short of the target this quarter, with 4 fewer referrals than the previous quarter.
- Some (1) freedom of information requests were not completed on time in the last quarter.

3.2.3 Public Health and Primary Care

Q3 performance notes 11 (85%) KPIS on track, with 2 (15%) reporting off track. This is a slight decrease from 92% on track in Q2. Across the Public Health KPIs, Health performance notes 5 (100%) are on track set against the targets in Q3 2023/24. 8 KPI covering Primary Care notes 6 (75%) on track, with 2 (25%) off track.

Performance on or above target:

- Increasing the monthly number of quit dates has increased by 10% on Q2 and sitting above target, currently 11 against a target of 10.
- Monitoring contracts and KPIs of all PH commissioned contracts is exactly on target of 100%. This follows a 100% trend from Q3 2022/23.
- Increasing the number of engagement activities delivered in communities and supported through the living well shows a quarterly increase. It has increased by 18% on Q2, currently 26 against a target of 1.
- Increasing the number of people in A&B attending Money Counts, Behaviour change shows a quarterly increase. It has increased by 9% on Q2 and above a rolling target, currently 58 against a target of 51.
- Increasing the number of referrals to community link workers supported by “We are with you” has increased by 24% on Q2 and above target, currently 148 against a target of 101.

Performance below target & areas for improvement:

- All Public Health targets are being achieved.
- During Quarter 3, the delivery of winter vaccinations fell short of the established target, achieving only 62% coverage for Covid and 55% for Influenza among eligible recipients. It should be noted that Scotland wide has only achieved 57% and 53% coverage for Covid and Influenza respectively during the winter 23/24 program.

- Only 93% of practices have access to Community Treatment Assessment Centre services.

3.2.4 Hospital Care & Delayed Discharge

Across all 17 measures, 3 (18%) are reported as on track 11. This is a decrease from Q2 where 6 (35%) reported as on track. Q3 Hospital Care performance notes 1 (9%) on track, with 10 (91%) off track against the targets. This is a decrease from 36% on track reported last quarter. The one KPI showing on track is the number of unplanned admissions to hospital reported due to a Fall. This KPI is impacted by data lag, and Q3 only includes Oct & Nov data.

Across 6 KPIs, Delayed Discharge Q3 performance notes 2 (33%) on track, with 4 (67%) off track against the targets. This is a decrease from 50% on track reported in Q2 performance.

Performance on or above target:

- The occupied bed days for people delayed in hospital due to AWI (Adults with Incapacity) has reduced significantly by 57% on Q2. It now stands at 283 against a target of 589.
- The occupied bed days for people delayed in hospital awaiting care home placement continues to meet target. It shows further improvement with 13% decrease on Q2 bed days. It now stands at 1029 against a target of 1632.

Performance below target & areas for improvement:

- Unplanned admissions to hospital for 65+ remain above target, and although down slightly on Q2.
- Compared with previous quarter, the average length of stay has increased by 33% (from 6 days to 8). Average crude Length Of Stay (LOS) in each A&B hospital ranged between 6-13 days. The Number of Falls being reported in hospital setting shows a 23% decrease on Q2, and now only slightly above target. Performance on outpatient waiting times continues to be off track, although both KPIs are down slightly on Q2. Waiting times for cancer appointments at the 31 and 62 day targets have increased to 10, from zero in Q2. Instance of medication errors, tissue viability and infections have all increased this quarter and are all above target.
- The number of people delayed in hospital is off track in Q3. The number of people delayed has risen by 22% on Q2, it now stands at 161 against a target of 132.
- Reduce the overall length of stay in hospital (Delayed Discharge Bed Days) continues off target. There has been improvement with a 32% decrease on Q2, which stands at 3343 against a target of 3025.
- The number of people delayed in hospital due to care at home availability continues off target. It shows a 26% increase on Q2 and stands 122 against a target of 80.
- Increase the number of inpatients 18+ who are discharged without delay is slightly of target in Q3 with a 7% decrease on Q2. It now stands at 1154 against target of 1222.

3.2.5 Finance

Across 5 KPIs, Financial services performance notes 1 (20%) on track, with 4 (80%) off track against the targets set in Q3 23/24. This is the same % reported on track reported as the previous quarter performance.

Performance on or above target:

There is currently one KPI's on or above target

- The performance on reducing the % of clients with high-cost packages of care KPI is improving and noting 6% above target performance.

Performance below target & areas for improvement:

- Performance around the reduction in value of assessed unmet need for care at home remains off track with costs increased this quarter on previous quarter.
- Performance with regards to reducing the cost of hospital stays because of delayed discharge remains off track, with FQ3 noting 33% above target, an increase of 9% on previous quarter's performance.
- Performance on reducing the cost on pharmacy expenditure remains off track, with FQ2 noting 11% above target, an improvement by a decrease of 5% above target on the previous quarter.
- Performance on reducing the costs of agency nursing staff in A&B hospitals remains off track, with FQ3 noting 6% above target, matching the % above target on the previous quarter.

3.2.6 Carers & Allied Health Professionals (AHP's)

Across 11 KPI, Carers / AHP services performance notes 5 (45%) on track, with 6 (55%) off track against the targets set. This is a decrease from 64% on track reported (-19%) variance on the previous quarter performance.

Performance on or above target:

- The number of Unpaid Carers Supported / Registered across A&B's Carers Centres continues to increase – up 4% on last quarter.
- There has been another slight increase this quarter in the number of completed Adult Carer Support Plans – continues to be on target.
- The number of AHP community patients discharged this quarter has increased significantly – 14% - well above the target set.
- The rate of New Outpatient AHP referrals seen as a proportion of all referrals seen continues to be on track. The current rate of 29% well above target set (25%).

Performance below target & areas for improvement:

- Although Outpatient referral waits are currently off-track, they have improved this quarter. There is a slight improvement of 1% this quarter of those Outpatients waiting more than 4 weeks for MSK (Muscular Skeletal), and a significant improvement of 12% for Outpatients waiting over 12 weeks for AHP services.
- AHP Outpatient completed waits slightly down on last quarter – this is due to significant drop-off in patients discharged in December 2023. This is likely to be down to the holiday period impacted with reduced staffing levels.
- Community AHP referral waits breaching over 12 week waits have significantly increased this quarter – up 87% – although slightly lower than Q1.
- Young Carers Statements Completed have decreased this quarter. As mentioned previously, this target will need to be revised due to the unique aspects of gathering information from Young Carers.

3.2.7 Care at Home and Care Home

Across 7 KPIs, Care at Home/Care Homes performance notes 4 on track, with 3 off-track against the targets. The overall picture has improved, as only 2 KPIs were on track in Q2 (29%). As before, proxy data has been used in Q3 for the 2 on track KPIs (49 and 50), as it was not possible to obtain data from Eclipse.

Performance on or above target:

- The number of Older People who waited > 6 months for their homecare monitoring review has improved and is on target.
- There has been a big drop in unplanned admissions to A&B hospitals from a care home, which now stands at 26 against a target of 36, this is on target.

Performance below target & areas for improvement:

- Performance on % of Older People receiving nursing care home service continues a plateau of 8 to 9% below target.
- The % of Older People in receipt of Care at Home receiving >15 hours per week has improved by 1% and is now 2% below target.
- Occupancy rates across A&B care homes continue to improve, and now stand just 1% below target.

3.2.8 Learning Disability & Mental Health

Across 21 KPI, Learning Disability / Mental Health/ Adult Support & Protection / Alcohol & Drugs Partnership performance notes 13 (62%) on track, with 8 (38%) off track against the targets set. This is a decrease from 71% on track reported (-9%) variance on the previous quarter's performance.

Performance on or above target:

- People with dementia supported by a Care at Home service continues to increase in Q3. Since the last quarter it has risen by 23 (48%) to 71.
- Post Diagnostic Support referrals has increased again this quarter rising from 62 to 75 (+21%).
- The number of HSCP staff completing Adult Support Protection Training has significantly increased this quarter – up from 95 to 172 (+81%) – and is now on target.

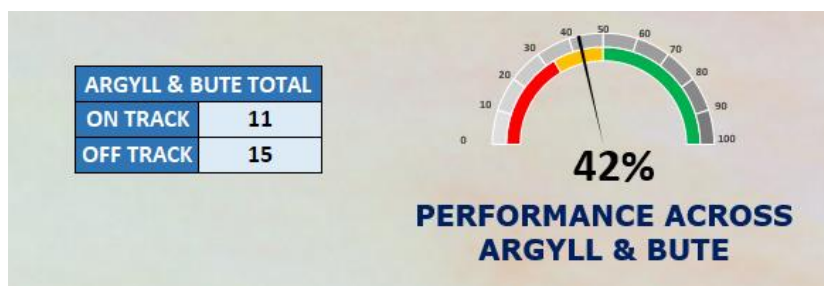
Performance below target & areas for improvement:

- The number of people with needs assessed via Universal Adult Assessments by the A&B Dementia teams has dropped below target this quarter. This has decreased from 24 to 8 over the quarter (-67%).
- The number of people waiting more than 12 weeks for a new Mental Health Outpatient service continues to increase over recent quarters. At Q3 2023/24 there were 532 waiting, an increase of 21% on previous quarter.
- ASP duty to inquire completion times saw a significant decrease, falling further below target from 58% to 32%, with only a third being completed within the designated 5 days.
- ASP investigation times also fell off target, dropping from 77% to 60% completion within the specified 15 days. The review of case conferences within 3 months of the initial meetings failed to meet targets, dipping from 100% to 50%

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 serves 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 42% on track, with 11 on track and 15 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. The next update for this data will be reported at FQ4.

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 remain 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. The development of the IPMF is focussed on moving away from previous traditional styles of reporting to a fully collaborative approach with Head of Service and Service Lead commentary.

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 committee should note that this report has been considered at both the Clinical and Care Governance Committee for scrutiny and the Integration Joint Board is asked to note FQ3 (October-December) 2023/24 performance as detailed in the IPMF Dashboard

13. DIRECTIONS

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

REPORT AUTHOR AND CONTACT

Author Name: Douglas Hunter- Senior Manager Performance & Improvement

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

Appendix 1 – HWBOI & MSG Integration Indicators – Latest Available (as at 30 Jun 2023, due to national data lag the next update will be available for FQ4)

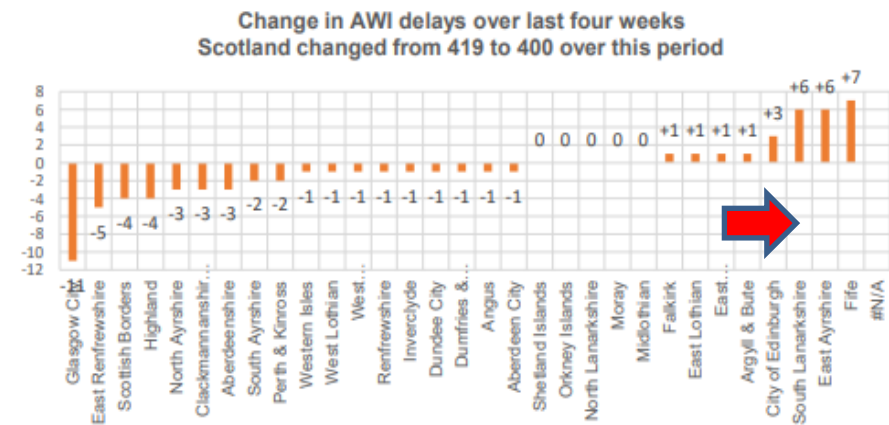
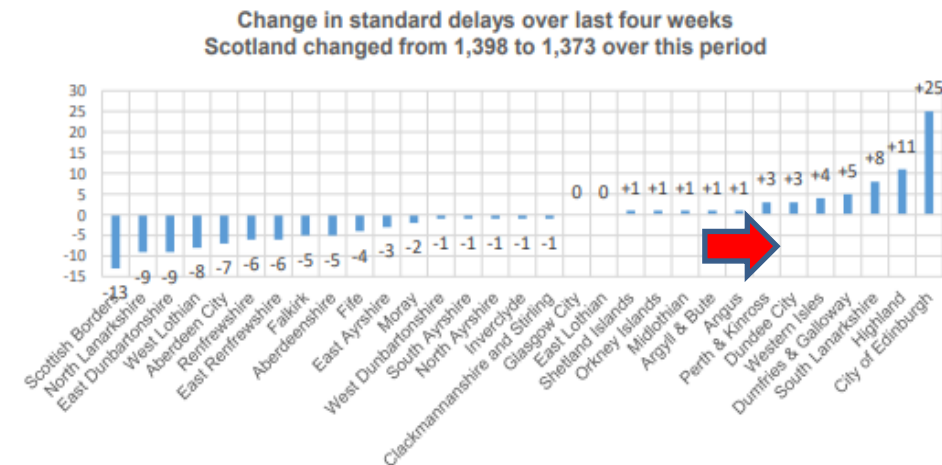
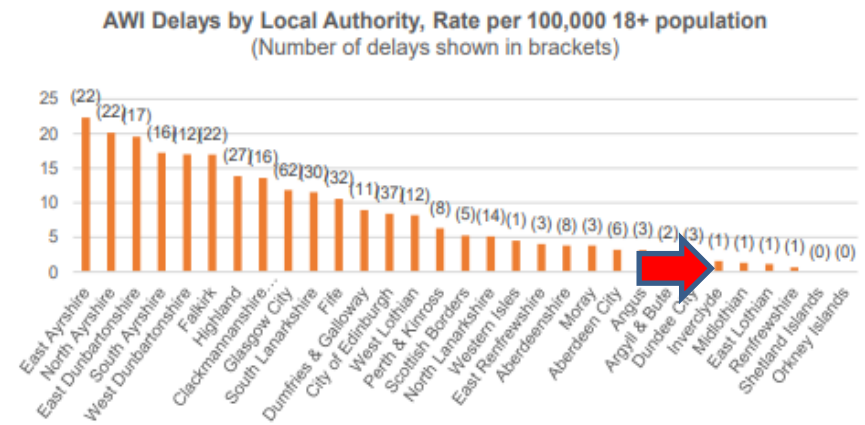
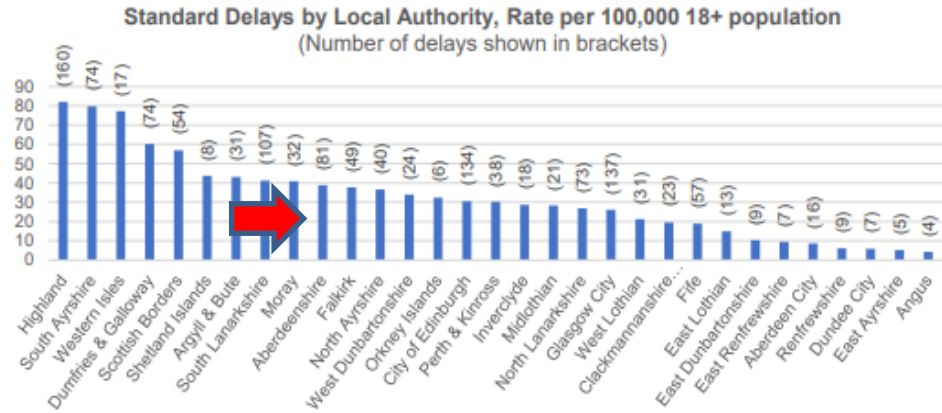
National Indicator No.	Measure Type	No	Measure Detail	Target	Actual	Status
1	HWBOI Outcomes	1	% of adults able to look after their health very well or quite well	90.9%	90.8%	R
2	HWBOI Outcomes	2	% of adults supported at home who agree they are supported to live as independently	78.8%	75.0%	R
3	HWBOI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

15	HWBOI Data	5	Proportion of last 6 months of life spent at home or in a community setting	89.8%	92.6%	G
16	HWBOI Data	6	Falls rate per 1,000 population aged 65+	22.6	30	R
17	HWBOI Data	7	% of SW care services graded 'good' '4' or better in Care Inspectorate inspections	75.8%	80.0%	G
18	HWBOI Data	8	% of adults with intensive needs receiving care at home	64.6%	72.2%	G
19	HWBOI Data	9	No of days people [75+] spent in hospital when ready to be discharged, per 1,000 population	748	764	R
National Indicator No.	Measure Type	No	Measure Detail	Target	Actual	Status
19	MSG	1.1	Number of emergency admissions - A&B	8505	8559	R
20	MSG	2.1	Number of unplanned bed days acute specialties - A&B	63655	77477	R
21	MSG	2.2	Number of unplanned bed days MH specialties - A&B	12475	9388	G
22	MSG	3.1	Number of A&E attendances - A&B	16120	20683	R
23	MSG	3.2	% A&E attendances seen within 4 hours - A&B	95.0%	83.3%	R
24	MSG	4.1	Number of DD bed days occupied - A&B	7528	11944	R
25	MSG	5.1	% of last six months of life by setting community & hospital - A&B	89.8%	90.8%	G
26	MSG	6.1	% of 65+ population at Home (unsupported) - A&B	92.3%	92.6%	G

Appendix 2- System Pressures Reporting- December 2023

Argyll and Bute Systems Pressures Summary Report – Jan 2024 Update													
Key Metric	Jan 23	Feb 23	Mar 23	Apr 23	May 23	Jun 23	Jul 23	Aug 23	Sep 23	Oct 23	Nov 23	Dec 23	Trend
Overall Emergency Admissions to A&E (LIH)	645	595	721	718	750	846	821	892	757	679	654	661	↑
A&B Hospitals – Inpatient Admissions (Month)	409	371	458	367	420	395	413	446	414	370	369	410	↑
A&B Hospitals – Inpatient Discharges (Month)	386	371	430	343	393	382	389	418	396	340	356	383	↓
A&B Hospitals – Occupied Bed Days	3435	2713	3096	3121	3131	2932	2830	3259	2969	3124	2868	3060	↑
A&B Hospital Stays – bed occupancy %	77.9%	66.4%	75.4%	75.4%	81.7%	71.5%	75.0%	77.9%	79.1%	74.5%	70.5%	72.4	↑
A&B Hospitals – Average Length of Stay (days)	8.2	6.8	4.7	7.4	11.9	7.8	5.8	5.7	6.4	5.1	5.2	9.7	↑
Delayed Discharges – Total Delays	47	36	27	29	39	35	40	45	34	40	38	28	↓
Delayed Discharges – Total Bed Days Lost	1663	1613	1074	956	1340	1560	1966	2227	1918	1633	1453	1094	↓
Care Home – Bed Occupancy	81%	82%	83%	82%	81%	81%	82%	82%	83%	85%	84%	89%	↑
Care Home Bed Vacancies	33	31	20	24	34	39	29	29	31	25	25	14	↑
Unmet Need – People Waiting	70	63	45	42	43	49	53	55	59	73	71	82	↑
Unmet Need – Hours of Care	716	639	507	370	344	338	460	420	508	676	541	711	↑

Delayed Discharge Sitrep – Local Authority Comparisons – 15 January 2024



4 week period runs from 18 December 2023 to 15 January 2024

Bute and Cowal Area Committee**Date of Meeting: 4 June 2024****Title of Report:** Health & Social Care Partnership - Performance Report – FQ4 2023/24 (Jan - Mar)**Presented by:** TBC**The Committee is asked to:**

- Note performance for FQ4 2023/24 (January - March) and performance against the previous quarter
- Note supporting performance commentary across 8 key service areas
- Note performance update on the National Health & Wellbeing Outcomes and Ministerial Steering Group Integration Indicators (**Appendix 1**)
- Note System Pressure Report for March 2024 (**Appendix 2**)
- Note Delayed Discharge Sitrep as of 15 April 2024 (**Appendix 3**)

1. EXECUTIVE SUMMARY

This report details performance for FQ4 2023/24 (January – March), the performance outputs are taken from the Integrated Performance Management Framework (IPMF) Reporting Dashboard with the focus on the eight key service areas. Overall performance for FQ4 notes an overall increase in the number of measures reporting as on target 49 (53%) against 43 (46%) in the previous quarter.

The report details performance against each of the service areas and the 93 supporting Key Performance Indicators. Analysis of the KPI's is supported by performance commentary. National Health & Wellbeing Indicators performance is included alongside performance and trend overview with regards to System Pressures and the National Delayed Discharge Sitrep. The use of the performance dashboard within SharePoint is designed to offer a more focussed approach to the access and analysis of data, offering scope for self-service.

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 and 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. To support the use of the dashboard, HSCP Performance & Information Team analysts have been identified for each of the Heads of Service and Service Leads to support and check performance across eight key service areas. This bespoke and individual analyst input and support will be available during each quarter going forward and will work to build more robust performance reporting with management commentary.

2. RECOMMENDATIONS

The Committee is invited to note the quarterly performance, further noting it will be considered at the Clinical and Care Governance Committee in respect of any action required.

3. DETAIL OF REPORT

The report details the HSCP (Health and Social Care Partnership) performance for Financial Quarter 4 2023/24 (January – March) highlighting key performance trends across the 93 KPIs (Key Performance Indicators). In addition, the report includes performance updates across eight service areas. The latest performance against the National Health and Wellbeing Outcomes Indicators is reported (Appendix 1). Also included is an update on System Pressures (Appendix 2) and Delayed Discharges (Appendix 3).

4. RELEVANT DATA & INDICATORS

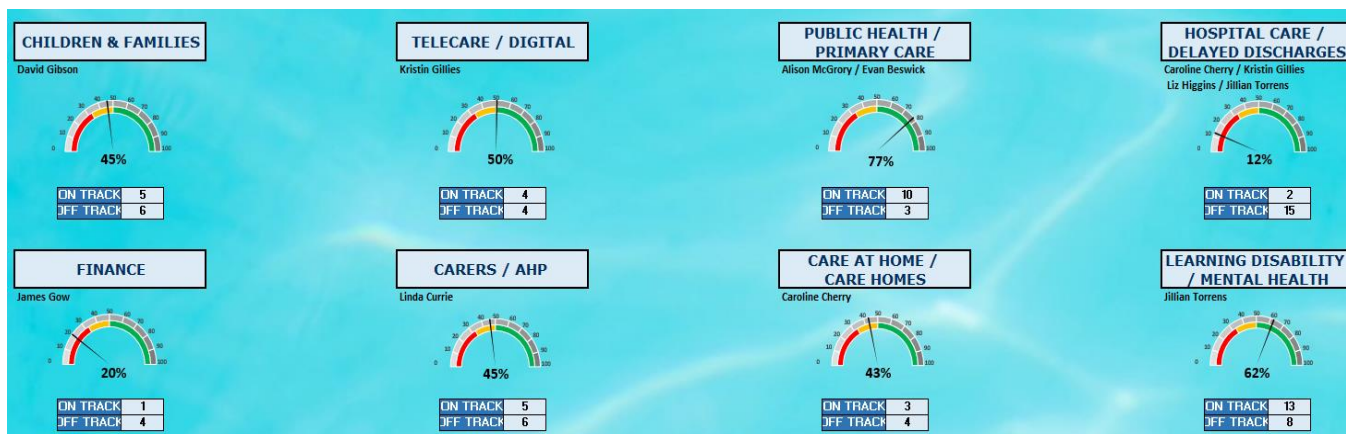
4.1 FQ4 2023/24 (January – March) Performance Summary



Overall performance for FQ4 notes that 53% of KPI's are scoring against target, with 49 reporting as on-track and 44 off-track, this is a slight increase (+7%) against previous FQ3 performance. 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.

4.2 Analysis of Key Performance

This analysis identifies performance across the 8 service reporting categories within the Integrated Performance Management Framework (IPMF) and performance commentary is provided as part of Head of Service and Service Leads one-to-one sessions with analysts.



4.2.1 Children & Families

Across 11 KPI, C&F services performance notes 3 (27%) on track, with 8 (73%) off track against the targets set in Q4 23/24. This is a decrease from 36% on track reported (-9%) variance on the previous quarter performance.

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 24% above target performance.
- VAWG training is as achieving 250 staff trained against a target of 100 being trained.

Performance below target & areas for improvement:

- Performance around reducing numbers of care experience children looked after away from home has failed to meet target of 94, with 109 residing out with the home, 69% of all care experienced children, with no improvement on the previous quarter.
- Performance with regards to the number of children accepted onto the Emotional and Wellbeing Pathway is below the target of 100%, with 81% accepted. This is an improvement on Q3 where performance was 71%.
- It is noted that recording issues on Eclipse has resulted in several KPI's not accurately reflecting performance on the ground, this will be addressed in the 2024/25 version of the IPMF, which is currently under development.

4.2.2 Telecare and Digital

Benchmarked performance across 8 Key Performance Indicators (KPIs) for Telecare and Digital Services shows an increase in the overall Quarter 4 performance, with 6 KPIs (75%) remaining on track compared with 5 (50%) on track at Quarter 3. 2 KPIs (25%) are reported as off track against target for FQ4.

Performance on or above target:

- The number of new Telecare service agreements continues to exhibit growth, indicating a promising trend.
- The number of 'Near Me' clinic appointments has continued to rise, now showing a clear increasing trend after a post-COVID slump.

- The digitalisation of telecare equipment has further increased by 6% to reach 40%, surpassing the 25% target.
- The utilisation of Buddi hubs has increased by 43% this quarter.
- Freedom of Information requests are now back to being completed on time at a rate of 100%, after falling off target last quarter.

Performance below target & areas for improvement:

- The number of Telecare annual reviews overdue continues to decline, remaining below target.
- Silver Cloud referrals have decreased a further 6%.
- Only one installation of the Just Checking system was completed during this quarter

4.2.3 Public Health and Primary Care

Public Health and Primary Care Quarter 4 performance notes 10 (77%) measures on track, no change from Quarter 3. Public Health have achieved 100% target performance across all 5 KPIs in Q4 of 2023/24. Out of the 8 Key Performance Indicators (KPIs) for Primary Care services, 3 (37.5%) are currently off track, while 5 (62.5%) are on track to meet their set targets. This overall performance aligns with Q3, however, there have been changes in which specific KPIs are meeting or not meeting their targets.

Performance on or above target:

- IPMF No 63: In Q4, we increased the number of quit dates set by achieving 20, exceeding the target of 10, representing an 82% increase from Q3. Noted we were on target in Q2, exceeded by one in Q3 with a significant change in Q4.
- IPMF No 64: Our actual performance of monitoring contracts and KPIs has consistently matched the target of 100% for each quarter of 2023/24, remaining at 100%.
- IPMF No 65: In Q4, we achieved 31 engagement activities, significantly exceeding the target of 1, marking a continuous improvement throughout each quarter of 2023/24 and a 19% increase from Q3.
- IPMF No 66: We successfully achieved the rolling training target of 68 with an actual count of 69. Our actual performance has shown steady increase in each quarter of 2023/24, representing a 19% improvement compared to Q3.
- IPMF No 67: In Q4, we achieved 163 referrals to community link workers, exceeding the target of 101. Our performance has seen a consistent trend above the target each quarter, and we improved by 10% compared to Q3.
- The "ChildSmile: Enroll 100% of eligible nurseries into Daily Toothbrushing Programme" demonstrated exceptional performance, reaching 97%, well above the 80% target.

- The Fluoride Varnish Programme remains consistent, still implemented in 29% of eligible schools for P1-P3 pupils.
- Vaccination transfer from GP practices has been successfully accomplished.
- "Community Link Workers within Primary Care settings established within areas with the highest level of deprivation" achieved full compliance, meeting the target of 100%.
- Significant progress was observed in the reduction of instances of 2C practices entering contingency measures, with a remarkable 96% improvement from Q3. The number decreased from 56 occurrences to only 2 during Q4.

Performance below target & areas for improvement:

- All Public Health targets are being achieved.
- Vaccination delivery during autumn, winter, and spring booster programs for COVID-19 reached 58%, below the targeted 80%. It's noteworthy that the Scottish National average achieved only 56.6% coverage.
- The establishment of Community Treatment Assessment Centres (CTAC) across Argyll and Bute fell short of the 100% target, reaching 93%. This includes 2 practices outside of rural flexibility arrangements that have yet to offer this service.
- The metric assessing practices operating at Level zero within the Practice Escalation policy, with no reduction in services, attained 93%, slightly under the 100% target.

4.2.4 Hospital Care & Delayed Discharge

Hospital Care & Delayed Discharge Quarter 4 performance notes 4 (24%) measures on track, an increase from 12% in Quarter 3. Across 11 Hospital Care KPIs, performance notes 1 (9%) on track, with 9 (82%) off track against the targets. In terms of the 6 Delayed Discharge KPIs, there was an improvement in Quarter 4 with 3 (50%) on track, compared to 33% in Quarter 3.

Performance on or above target:

- Number of unplanned admissions to hospital reported as a result of a fall. This has been reported as on track however it is acknowledged this is likely to be due to lag with the full quarter data. This measure will be subject to review at year end.
- Reduce the number of bed days for people delayed due to AWI. Whilst staying on target, there has been an increase in actual occupied bed days during Q4 of 35% from Q3. The actual stands at 381 against a target of 589.
- Reduce the number of occupied bed days for people delayed awaiting a care home placement. Continuing to stay on target each quarter of 2023/24, we've seen an increase in actual occupied bed days during Q4 of 19% compared to Q3. The actual stands at 1227 against a target of 1632.
- Increase the number of inpatients 18+ who are discharged without delay. Q4 shows an improvement of 15% from Q3, and we're back on target after being slightly off track in Q3. The actual stands at 1328 against a target of 1222.

Performance below target & areas for improvement:

- There has been an unusually large increase in unplanned admissions to hospital, with the Q4 total up 15% on Q3.
- Reduce the Average Length of Stay (ALOS) for inpatients in A&B Hospitals - Although we missed the target, there was a 13% improvement from Q3, achieving an ALOS of 7 against a target of 6.
- A&E Attendances in LIH meet the 4 hours wait target - Throughout each quarter of 2023/34, we consistently fell short of the 95% target, with our performance being sustained at 90% for Quarter 4.
- The Number of Falls being reported in a hospital setting shows a 38% decrease on Q3. The biggest contributor to this was Mid Argyll, which in March reported 20 falls – over twice the average for that hospital.
- Waiting times for cancer appointments at the 31 and 62-day targets are down by 71% from the Q3 peak, but still some way above the zero target.
- Outpatient waiting time breaches >12 weeks are down 9% on Q3, but long waits (>52 weeks) are up by 9%.
- Instances of infections and medication errors increased for the 2nd quarter in a row, whereas instances of tissue viability decreased by 6% (but still 41% above target).
- Reduce the number of people delayed in hospital In Q4, we were off track again, with actual increasing by 4% from Q3. The actual stands at 167 against a target of 132
- Reduce the overall length of stay in a hospital (delayed discharge bed days) It is noted that despite remaining off target in Q4, there has been a trend of improvement in slightly reducing the overall stay over quarters 2, 3 and 4. The actual stands at 3212 against a target of 3025.
- Reduce the number of people delayed in hospital due to care at home availability. There has been a consistent trend of staying off target each quarter in 2023/24, with a slight 3% reduction from Q3. The actual is 118 against a target of 80.

4.2.5 Finance

Across 5 KPIs, Financial services performance notes 3 (60%) on track, with 2 (40%) off track against the targets set in FQ4 23/24. This is an improvement in the % reported on track for the previous quarter performance.

Performance on or above target:

- The performance on reducing the % of clients with high-cost packages of care KPI is improving and below target and 1% improvement on last quarter.

- Performance around the reduction in value of assessed unmet need for care at home is 27% improvement on previous quarter
- Performance on reducing the costs of agency nursing staff in A&B hospitals is above track, with FQ4 noting 21% compared to the previous quarter. This represents a reduction of circa £50k per month on spend.

Performance below target & areas for improvement:

- Performance with regards to reducing the cost of hospital stays due to a delayed discharge remains off track, with FQ4 noting 28% above target, a decrease of 4% on previous quarter's performance.
- Performance on reducing the cost on pharmacy expenditure remains off track, with FQ4 noting 32% variance in expenditure on previous quarter.

4.2.6 Carers & Allied Health Professionals (AHP's)

Across 11 KPI, Carers / AHP services performance notes 5 (45%) on track, with 6 (55%) off track against the targets set form FQ4 23/24. No variance on the previous quarter performance.

Performance on or above target:

- The number of Unpaid Carers Supported / Registered across A&B's Carers Centres continues to increase – up 5% on last quarter.
- There has been another slight increase this quarter in the number of completed Adult Carer Support Plans – continues to be on target.
- Community Patient Discharges have again increased this quarter – up 10% on last quarter.

Performance below target & areas for improvement:

- Referral waits are currently off-track, although Outpatients waiting over 12 weeks for AHP services has continually decreased over recent quarters.
- AHP Outpatient completed waits again slightly down on last quarter.
- Young Carers Statements Completed have increased this quarter although still off-track. The target for this measure, and other Carers and AHP KPIs, are going to be revised in the new IPMF which begins next quarter (Q1 2024/25).

4.2.7 Care at Home and Care Home

Across 7 KPIs, Care at Home/Care Homes performance notes 3 on track (43%), with 4 off reporting as track against target for FQ4 23/24. The overall picture has declined slightly, as 4 KPIs were reported as on track in Q3. However, there is a noted data lag in recording of Unplanned Admissions to Hospital directly from a Care Home. As before, proxy data has been used in Q4 as it is not currently possible to obtain this data from Eclipse. Annual review of these KPIs from 2024/25 should resolve this.

Performance on or above target:

- Unplanned admissions to A&B hospitals from a care home are showing a drop of 42% against Q3, although it is likely this number is underreported.

Performance below target & areas for improvement:

- The number of Older People who waited >6 months for their homecare monitoring review increased by 21% from Q3.
- Occupancy rates across A&B care homes dropped in Q4 for the first time in a year, by 1%.
- Performance on % of Older People receiving nursing care home service continues on a plateau of 8 to 9% below target. Note there are concerns from the service about the legitimacy about this target.

4.2.8 Learning Disability & Mental Health

Across 21 KPIs Learning Disability / Mental Health performance notes 15 (71%) on track, with 6 (29%) off track against the targets set for FQ4 23/24. This is an increase from 62% on track reported (+9%) variance on the previous quarter's performance.

Performance on or above target:

- People with dementia supported by a Care at Home service continues to increase in Q4. Since the last quarter it has risen by 20 (28%) to 91.
- The number of people with needs assessed via Universal Adult Assessments by the A&B Dementia teams has increased this quarter and now on target. This has increased from 21 to 27 over the quarter (+29%).
- The number of HSCP staff completing Adult Support Protection Training has again significantly increased this quarter – up from 171 to 260 (+52%) – and remains on target.
- ASP training for HSCP staff continued to perform well compared to previous quarters, exceeding the 2023/24 yearly target by 20%.
- ASP investigation completion times improved significantly, with 100% completed within the specified 15 days, an increase from 60% the previous quarter.

Performance below target & areas for improvement:

- Post Diagnostic Support referrals after recent quarterly increases has decreased this quarter from 75 to 39 (-48%).
- ASP duty to inquire completion times experienced a notable decrease, falling further below target from 32% to 26%, with only a quarter being completed within the designated 5 days.

- The review of case conferences within 3 months of the initial meetings failed to meet the target again, remaining at 50% completion on time.

4.2.9 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 serves 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 27 HWBOI and MSG Indicators reports 37% on track, with 10 on track and 17 off track. An overview of A&B HSCP's latest performance against the 27 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. The next update for this data will be reported after Jul 2024.

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 remain 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. The development of the IPMF is focussed on moving away from previous traditional styles of reporting to a fully collaborative approach with Head of Service and Service Lead commentary.

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.

8.1 PROTECTED CHARACTERISTICS

Performance detailed within this report acknowledges the rights of the Child (UNCRC), Islands, Fairer Scotland, Socio-economic Duty, Equalities - protected characteristics.

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.

10.1 STRATEGIC, OPERATIONAL OR CLIMATE RISK

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 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 committee is asked to note FQ4 2023/24 (January - March) 2024 performance as detailed in the IPMF Dashboard

13. DIRECTIONS

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

14. PREVIOUS REVIEW OF THE REPORT

Meeting	Title of report	Date	Output (if relevant)

REPORT AUTHOR AND CONTACT

Author Name: Douglas Hunter- Senior Manager Performance & Improvement

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

Appendix 1 – HWBOI & MSG Integration Indicators.

Core Suite of Integration Indicators

Core Suite of Integration Indicators	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Scotland
1 - Percentage of adults able to look after their health very well or quite well	93.0%	93.2%	93.2%	90.8%	● 90.8%		90.9%
2 - Percentage of adults supported at home who agreed that they are supported to live as independently as possible	79.0%	79.9%	79.9%	75.0%	● 75.0%		78.8%
3 - Percentage of adults supported at home who agreed that they had a say in how their help, care, or support was provided	76.0%	72.5%	72.5%	66.9%	● 66.9%		70.6%
4 - Percentage of adults supported at home who agreed that their health and social care services seemed to be well co-ordinated	72.0%	73.7%	73.7%	66.0%	● 66.0%		66.4%
5 - Total % of adults receiving any care or support who rated it as excellent or good	79.9%	78.3%	78.3%	68.6%	● 68.6%		75.3%
6 - Percentage of people with positive experience of the care provided by their GP practice	84.8%	84.5%	84.5%	77.6%	● 77.6%		66.5%
7 - Percentage of adults supported at home who agree that their services and support had an impact on improving or maintaining their quality of life	74.2%	76.5%	76.5%	76.7%	● 76.7%		78.1%
8 - Total combined % carers who feel supported to continue in their caring role	32.7%	35.0%	35.0%	38.0%	● 38.0%		29.7%
9 - Percentage of adults supported at home who agreed they felt safe	82.9%	78.7%	78.7%	76.4%	● 76.4%		79.7%
11 - Premature mortality rate per 100,000 persons	393	403	398	386	● 398		442
12 - Emergency admission rate (per 100,000 population)	12,938	12,403	10,701	12,004	11,969	● 12,107	11,614
13 - Emergency bed day rate (per 100,000 population)	112,235	108,094	91,064	106,155	118,552	● 118,488	110,257
14 - Readmission to hospital within 28 days (per 1,000 population)	82	82	95	91	85	● 85	104
15 - Proportion of last 6 months of life spent at home or in a community setting	89.6%	90.6%	92.2%	91.2%	89.4%	● 89.7%	89.2%
16 - Falls rate per 1,000 population aged 65+	26	25	27	29	28	● 28	23
17 - Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	74.2%	85.0%	87.0%	80.0%	● 79.0%		75.8%
18 - Percentage of adults with intensive care needs receiving care at home	68.4%	70.8.0%	72.3%	72.1%	72.2%	● 68.3%	64.8%
19 - Number of days people spend in hospital when they are ready to be discharged (per 1,000 population)	640	540	343	570	804	● 912	902
20 - Percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency	22.0%	22.0%	N/A	N/A	N/A	N/A	N/A

Indicators 1-9. The results of the 2024 HACE survey will be published by the Scottish Government on 28 May 2024, and will be updated and included in the PHS Core suite publication on 2 July 2024.

Indicators 12,13,14,15,16,18 Calendar year 2023 is used here as a proxy for 2023/24 due to the national data for 2023/24 being incomplete. This is in line with guidance issued by Public Health Scotland which was communicated to all Health and Social Care Partnerships. Using more complete calendar year data for 2023 should improve the consistency of reporting between Health and Social Care Partnerships.

PHS has not provided information for indicator 20 beyond 2019/20 because detailed PLICS cost information is not available. PHS previously published information to calendar year 2020 using costs from 2019/20 as a proxy but, given the impact of the COVID-19 pandemic on activity and expenditure, PHS no longer consider this appropriate.

Ministerial Steering Group Integration Indicators

Ministerial Steering Group Indicators	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
MSG 1.1 - Number of emergency admissions*	8,374	8,231	6,917	7,820	7,925	● 8,159
MSG 1.2 - Number of Admissions from A&E*	5,244	4,945	3,668	5,040	4,957	● 5,074
MSG 2.1 - Number of unplanned bed days acute specialties*	65,794	64,008	53,390	67,255	77,102	● 75,400
MSG 2.2 - Number of unplanned bed days MH specialties *	13,382	12,841	10,843	8,684	8,847	● 10,998
MSG 3.1 - Number of A&E attendances	13,985	14,171	10,091	15,646	16,774	● 17,460
MSG 3.2 - % A&E attendances seen within 4 hours	93.4%	91.7%	93.1%	88.9%	83.9%	● 83.2%
MSG 4.1 - Number of DD bed days occupied	9,530	7,863	5,354	7,742	11,944	● 12,720
MSG 5.1 - % of last six months of life by setting community & hospital*	90.0%	89.6	90.80%	90.8%	89.6%	● 89.6%
MSG 6.1 - % of 65+ population at Home (unsupported)	92.1%	92.1%	92.5%	92.6%	● 93.2%	

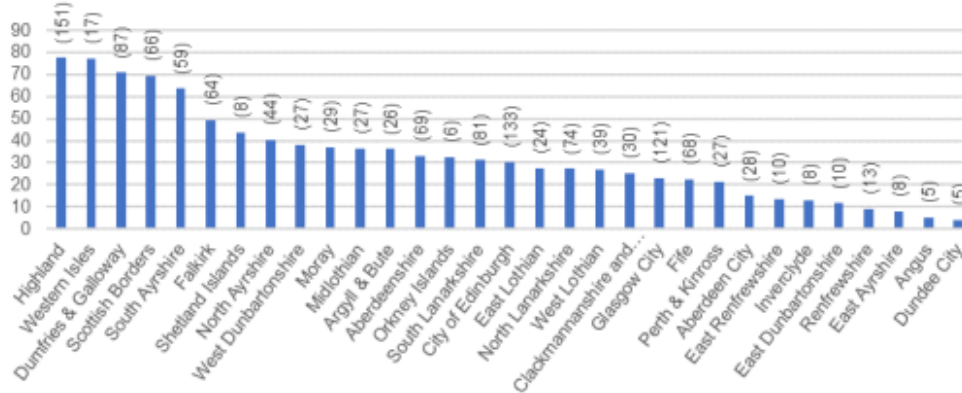
Indicators 1.1,1.2, 2.1, 2.2,5.1 Calendar year 2023 is used here as a proxy for 2023/24 due to the national data for 2023/24 being incomplete. This is in line with guidance issued by Public Health Scotland which was communicated to all Health and Social Care Partnerships. Using more complete calendar year data for 2023 should improve the consistency of reporting between Health and Social Care Partnerships.

Appendix 2- System Pressures Reporting - April 2024

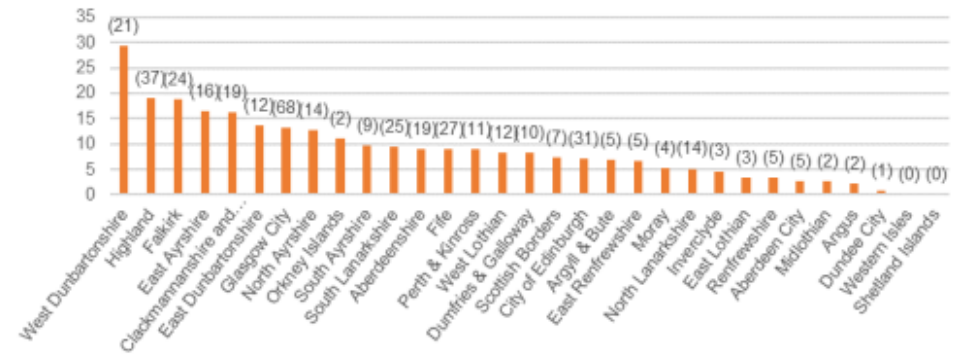
Argyll and Bute Systems Pressures Summary Report – April 2024 Update														
Key Metric	Mar 23	Apr 23	May 23	Jun 23	Jul 23	Aug 23	Sep 23	Oct 23	Nov 23	Dec 23	Jan-24	Feb-24	Mar-24	Trend
Overall Emergency Admissions to A&E (LIH)	721	718	750	846	821	892	757	679	654	661	730	680	727	↑
A&B Hospitals – Inpatient Admissions (Month)	458	367	420	395	413	446	414	370	370	411	477	450	433	↓
A&B Hospitals – Inpatient Discharges (Month)	430	343	393	382	389	418	396	340	357	384	443	436	410	↓
A&B Hospitals – Occupied Bed Days	3096	3121	3131	2932	2830	3259	2970	3124	2868	3060	3229	3048	3163	↑
A&B Hospital Stays – bed occupancy %	73.3%	75.8	76.6	74.6	69.8	79.0	74.7	76.5	72.1	74.6	78.1	78.4	76.4%	↑
A&B Hospitals – Average Length of Stay (days)	6.1	7.4	6.8	6.3	6.3	6.3	6.3	7.2	6.0	6.6	6.1	5.9	6.2	↑
Delayed Discharges – Total Delays	27	27	40	30	39	42	35	42	36	31	32	33	30	↑
Delayed Discharges – Total Bed Days Lost	497	414	677	615	834	812	695	996	649	598	625	446	655	↑
Care Home – Bed Occupancy	83%	82%	81%	81%	82%	82%	83%	85%	84%	89%	81%	89%	88%	↑
Care Home Bed Vacancies	20	24	34	39	29	29	31	25	25	14	33	17	18	↑
Unmet Need – People Waiting	45	42	43	49	53	55	59	73	71	82	70	62	71	↑
Unmet Need – Hours of Care	507	370	344	338	460	420	508	676	541	711	716	516	542	↑

Delayed Discharge Sitrep – Local Authority Comparisons – 15 April 2024

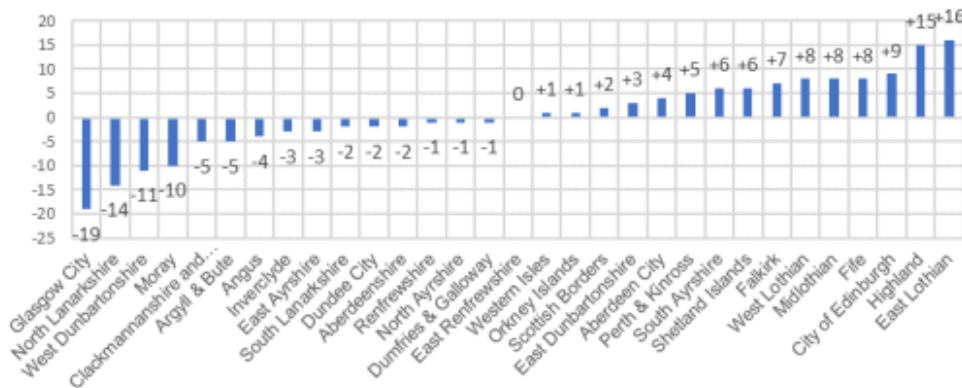
Standard Delays by Local Authority, Rate per 100,000 18+ population
(Number of delays shown in brackets)



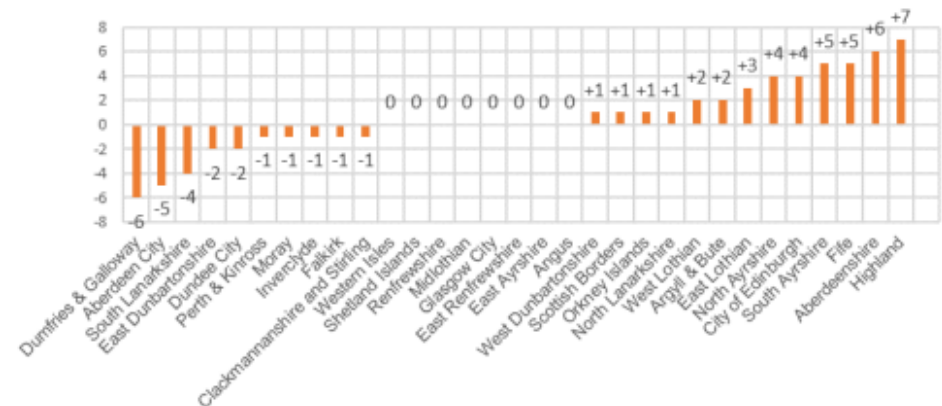
AWI Delays by Local Authority, Rate per 100,000 18+ population
(Number of delays shown in brackets)



Change in standard delays over last four weeks
Scotland changed from 1,372 to 1,383 over this period



Change in AWI delays over last four weeks
Scotland changed from 395 to 413 over this period



4 week period runs from 18 March 2024 to 15 April 2024

ARGYLL AND BUTE COUNCIL**BUTE AND COWAL AREA
COMMITTEE****ROADS AND INFRASTRUCTURE
SERVICES****4 JUNE 2024**

ROADS AND INFRASTRUCTURE SERVICES UPDATE

1.0 INTRODUCTION

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

2.0 RECOMMENDATIONS

It is recommended that the Area Committee:

- 2.1 Note and consider the contents of this report.

3.0 DETAIL

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

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

3.3 There are also additional online resources covering the streetlighting, footway, surface dressing and roads reconstruction programmes available on the website [here](#).

4.0 CONCLUSION

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

5.0 IMPLICATIONS

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

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

5.3 Legal – Roads and Infrastructure Services work to a number of different pieces of legislation such as the Roads Scotland Act 194 and the Environmental Protection Act 1990.

5.4 HR – none known.

5.5 Fairer Scotland Duty:

5.5.1 Equalities - protected characteristics – where appropriate EqSEIAs will be carried out to identify any implications.

5.5.2 Socio-economic Duty – where appropriate EqSEIAs will be carried out to identify any implications.

5.5.3 Islands – where appropriate Island impacts assessments will be carried out to identify any implications.

5.6. Climate Change – due regard will be given to climate change with a view to minimising any climate change impact and these will be considered as and when they arise.

5.7 Risk – risk managed through toolbox talks, safety briefings and where appropriate risk registers – all of the above are monitored through the RIS leadership and management teams.

5.8 Customer Service – none known.

5.9 The Rights of the Child (UNCRC) – none known.

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

Policy Lead for Roads, Transport and Amenity Services: Councillor John Armour

May 2024

For further information contact:

Jim Smith, Head of Roads and Infrastructure Services

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ARGYLL AND BUTE COUNCIL

BUTE & COWAL AREA COMMITTEE

CHIEF EXECUTIVE'S UNIT

4th June 2024

SUPPORTING COMMUNITIES FUND 2024/25

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to decide on the allocation of the Council's Supporting Communities Fund (SCF) for Bute & Cowal.
- 1.2 The total Supporting Communities Fund available by the Council for allocation in Bute & Cowal is £30,176.69
- 1.3 It is recommended that 17 applicants are awarded funding.
- 1.4 Applicants awarded funds from the Council's Supporting Communities Fund have 18 months in which to spend the funds.

ARGYLL AND BUTE COUNCIL

BUTE & COWAL AREA COMMITTEE

CHIEF EXECUTIVE'S UNIT

4th June 2024

SUPPORTING COMMUNITIES FUND 2024/25

2.0 INTRODUCTION

- 2.1 The report details recommendations for the award of the Council's Supporting Communities Fund (SCF). The Supporting Communities Fund available by Council in Bute & Cowal for 2024/25 is £29,500.
- 2.2 The total available for allocation is £30,176.69 due to the return of unspent funds from previous applicants.
- 2.3 Organisations applying to the fund were able to request up to £2,500. The SCF is popular and this year has attracted 35 applications from the Bute & Cowal area, requesting a total of over £60,000.
- 2.4 Applications have been scored by the Council's Community Development Team against criteria set out in the guidance (<https://www.argyll-bute.gov.uk/my-community/communities-and-partnerships/supporting-communities-fund>) Also the SCF Scoring Matrix can be found here [Supporting Communities Fund - Scoring Matrix \(argyll-bute.gov.uk\)](#). A summary of all applications is appended to this report. 17 are recommended to be funded from the available funds.

3.0 RECOMMENDATIONS

- 3.1 Members are asked to agree that the 17 applications, marked as 'Award' and 'Partial Award' within Appendix 1 are awarded funding from the Supporting Communities Fund totalling £30,176.69 Detailed information about these projects is contained within Appendix 2.

4.0 DETAIL

- 4.1 The SCF is assessed through a robust process which involves financial checks and Community Development Team contact with the applicant to verify any information where required. All applicants need to provide satisfactory essential information on governance and finance to be eligible. Scoring is based on a set of criteria outlined in the guidance and made available on the council's website. Applications to the fund must be for projects that come under one or more of these categories:
- Fairer Communities – tackling poverty by sharing opportunities.
 - Resilient Communities – community capacity building/rebuilding and repairing from a pandemic
 - Greener, Cleaner Communities – environmental action to support addressing climate change
 - Creative Communities – creativity for health and wellbeing
- 4.2 Of the 35 applications received (requesting a total of £65,977.94), all were eligible, 3 were withdrawn and of the 35 eligible applications, 24 are either new applicants to the fund or have not applied within the last two years.
- 4.3 Of the eligible applications to the SCF, 17 are recommended to be awarded funding. Three of these are for island based projects. The applications recommended for funding are labelled as 'Award' and 'Partial Award' in the recommendation column in Appendix 1. The detail of the projects is in Appendix 2.
- 4.4 The projects recommended will deliver a range of activities from: helping widen CPR and defibrillator training, a programme of holiday activities for Young Carers, and the completion of a community garden.
- 4.5 Unsuccessful applications, due to the funds available, are marked as 'No award' in Appendix 1. These applicants will be offered support from the Community Development Team and provided with information on alternative sources of funding.
- 4.6 This year the total of £30,176.69 available for allocation is comprised of:
- £29,500 from the Council's Supporting Communities Fund.
 - £676.69 unspent funds from 2 projects spanning financial periods 2020-2021 and 2022/23. This was after an extension period granted following Covid disruption.
- 4.7 Successful projects funded have to complete a report at the end to evidence the impact of the spending of the money. The results of this are brought to Area Committee in March 2026, if not before, depending on project duration.

5.0 CONCLUSION

- 5.1 The Supporting Communities Fund application and assessment process has been completed as set out within its guidance.
- 5.2 The recommendations made fully allocate the funding available for financial year 2024/25.
- 5.3 The 17 projects being put forward for an award will help communities to deliver priority activities in their area in 2024/25.
- 5.4 All applicants to the fund are supported throughout the process and beyond by the Community Development Team.
- 5.5 Given that fund is oversubscribed, the team is considering potential changes to the fund for the future and recommendations will come to members to decide.

6.0 IMPLICATIONS

- 6.1 Policy: n/a
- 6.2 Financial: Recommendations in the report are limited to the budget allocation available in 2024/25 for the Supporting Communities Fund in Bute & Cowal.
- 6.3 Legal: Applications are initially assessed to ensure that groups are constituted with managed accounts.
- 6.4 HR: n/a
- 6.5 Fairer Scotland Duty: The Supporting Communities Fund supports community groups in tackling poverty, reducing inequality and building a fairer and more inclusive Scotland.
 - 6.5.1 Equalities - protected characteristics: Applicants are given the options of receiving the application in large print and other languages.
 - 6.5.2 Socio-economic Duty: None known
 - 6.5.3 Islands: 6 of the applicant projects are island based. 3 of these are being recommended funding.
- 6.6 Climate Change: One of the four criteria within the process is specific to mitigating climate change.
- 6.7 Risk: risk to the public pound is managed through the assessment and scoring, and through end of project monitoring process.
- 6.8 Customer Service: None
- 6.9 The Rights of the Child (UNCRC): None

Pippa Milne

Chief Executive

Cllr Mark Irvine

Policy Lead

4th June 2024

For further information contact:

David Hagerty

Community Development Officer

Tel. 01700 801088

Email: david.hagerty@argyll-bute.gov.uk

Suzanne Mason – Engagement and Communities Lead

Tel. 01436 658933

Email. suzanne.mason@argyll-bute.gov.uk

APPENDICES

Appendix 1- Assessment Score and Recommendations

Appendix 2 – Project Summary Shee

Appendix 1 – Assessment Score and Recommendations

Bute & Cowal 2024/25

Ref	Applicant	Recommendation	Assessment Score	Value of Project	Amount Requested	Recommended Award 2024/25	Cumulative Total
1	Isle of Bute Resilience	Award	7.9	£ 3,650.00	£ 2,500.00	£ 2,500.00	£ 2,500.00
2	Crossroads Caring for Carers B&C SCIO	Award	7.8	£ 3,750.00	£ 2,500.00	£ 2,500.00	£ 5,000.00
3	Heartstart Argyll	Award	7.8	£ 2,450.00	£ 2,450.00	£ 2,450.00	£ 7,450.00
4	Castle House Museum	Award	7.7	£ 2,500.00	£ 2,500.00	£ 2,500.00	£ 9,950.00
5	Waterbaby Arts	Award	7.7	£ 2,448.00	£ 2,448.00	£ 2,448.00	£ 12,398.00
6	Scenic Sandbank	Award	7.6	£ 11,549.00	£ 2,460.00	£ 2,460.00	£ 14,858.00
7	Cairndow Community Council	Award	7.5	£ 350.00	£ 350.00	£ 350.00	£ 15,208.00
8	Strachur and District Youth Drama	Award	7.5	£ 6,670.00	£ 2,500.00	£ 2,500.00	£ 17,708.00
9	Bute Advice Centre	Award	7.2	£ 3,000.00	£ 2,500.00	£ 2,500.00	£ 20,208.00
10	Dunoon Burgh Hall Trust	Award	7.2	£ 9,932.00	£ 2,498.00	£ 2,498.00	£ 22,706.00
11	Patchwork Nursery	Award	7.2	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ 23,706.00
12	Tignabruich District Development Trust (1)	Award	7.1	£ 400.00	£ 400.00	£ 400.00	£ 24,106.00
13	Bute Community Forest	Award	7.1	£ 3,700.00	£ 2,500.00	£ 2,500.00	£ 26,606.00
14	Live Music Now Scotland	Award	7.0	£ 2,457.60	£ 614.25	£ 614.25	£ 27,220.25
15	Cormonachan Community Woodlands Ltd	Award	6.9	£ 963.00	£ 963.00	£ 963.00	£ 28,183.25
16	Cairndow Village Hall	Partial award	6.7	£ 1,450.00	£ 1,450.00	£ 996.72	£ 29,179.97
17	Youth Stuff	Partial award	6.7	£ 3,082.40	£ 2,222.37	£ 996.72	£ 30,176.69
18	Argyll Talking Newspaper	No award	6.6	£ 4,000.00	£ 666.66	£ -	£ -
19	Argyll & Bute CAB	No award	6.5	£ 18,756.00	£ 2,500.00	£ -	£ -
20	Lochgoilhead Bowling Club	No award	6.5	£ 2,495.00	£ 1,975.00	£ -	£ -
21	Wild Goilers	No award	6.5	£ 1,436.00	£ 1,436.00	£ -	£ -
22	Hunter's Quay Community Council	No award	6.4	£ 1,340.00	£ 1,340.00	£ -	£ -
23	Lochgoil Comm Council	No award	6.4	£ 2,338.00	£ 2,088.00	£ -	£ -
24	Rothesay Pipe Band	No award	6.3	£ 3,475.00	£ 2,500.00	£ -	£ -
25	Kyles of Bute Golf Club	No award	6.2	£ 1,950.00	£ 1,950.00	£ -	£ -
26	Cowal Choral Club	No award	6.2	£ 21,970.00	£ 2,500.00	£ -	£ -
27	Bute Shinty Club	No award	6.1	£ 1,350.00	£ 1,000.00	£ -	£ -
28	Argyll FM	No award	6.0	£ 4,500.00	£ 833.33	£ -	£ -
29	Tignabruich District Development Trust (2)	No award	5.7	£ 4,000.00	£ 2,000.00	£ -	£ -
30	Bute Community Bands	No award	5.5	£ 2,500.00	£ 2,500.00	£ -	£ -
31	Cowal Walking Festival Association	No award	5.4	£ 3,500.00	£ 2,500.00	£ -	£ -
32	Dunoon Community Shed	No award	4.7	£ 10,500.00	£ 2,500.00	£ -	£ -
TOTAL				£ 143,462.00	£ 60,144.61	£ 30,176.69	£ 30,176.69

Appendix 2 – Project Summary Sheet

Applications Received (in order of scoring by Community Development Officer)

For submission to Bute & Cowal Committee for final decision (maximum value £2,500).

Ref:	1
Applicant: Isle of Bute Resilience	
Recommended Award: £2500	Assessment Score (out of 10): 7.9
Project Summary:	
<p>The grant recipient will use funding towards: The <i>Port Bannatyne Gala Day</i> in July 2024, a large community event for the people of Bute and visitors to the island. Funding, will cover stage, PA, marquee and event / safety equipment hire. The event is organised by volunteers, who will receive training and develop a range skills.</p> <p>The IoB Resilience Team, have offered to deliver the event which was at risk of cancellation.</p>	
Recommendation:	Award
Conditions:	No conditions

Ref:	2
Applicant: Crossroad Caring for Carers Cowal & Bute SCIO	
Recommended Award: £2,500	Assessment Score (out of 10): 7.8
Project Summary:	
<p>The grant recipient will use funding to support young carers between 12 and 17 years old in Cowal and Bute to participate in the Young Carers festival in June and participate in a programme of events over the summer of 2024.</p> <p>Further activities will include outdoor learning at Benmore Outdoor Education centre, trampolining, Heads of Ayr Farm park, swimming, and ice skating. This will allow young carers to create positive and meaningful memories of summer.</p>	
Recommendation:	Award
Conditions:	

Ref:	3
Applicant: Heartsart Cowal	
Recommended Award: £2,450	Assessment Score (out of 10): 7.8
Project Summary:	
<p>The grant recipient will use funding towards updating a training projector, volunteer training sessions, and running costs. This to assist in the provision of CPR and Defib training across the Cowal peninsula. Sessions are currently attended by a breadth of community organisations. The funding shall have secondary benefits in building resilience in these groups.</p>	
Recommendation:	Award
Conditions:	

Ref:	4
Applicant: Castle House Museum	
Recommended Award: £2,500	Assessment Score (out of 10): 7.7
Project Summary:	
<p>The grant recipient will use funding to deliver a series of community outreach sessions, titled 'Hands On Heritage'. Sessions are aimed at adult participants at risk of social isolation. Participants will be encouraged to connect with the rich history of Dunoon and make new social connections.</p> <p>Funding will cover the materials and printing, remove cost barriers for attendees, and promotion and marketing for the sessions. A young graduate trainee shall be employed to engage in the historical research and delivery of these workshops.</p>	
Recommendation:	Award
Conditions:	

Ref:	5
Applicant: Waterbaby Arts SCIO	
Recommended Award: £2,448	Assessment Score (out of 10): 7.7
Project Summary:	
<p>Waterbaby Arts will be working with 12 families to provide accessible arts and dance sessions to children and young people with Additional Support Needs (ASN)</p> <p>Sessions are open to children 3-18 years old, and delivered by older peers, supported by dance specialists. Apprentices will be supported with additional support and training meetings, with the ultimate aim of preparation for the future workplace. Funds will support session costs and the support of young volunteers.</p> <p>Waterbaby are working alongside a recently formed family led group, CLASP Parents as well as Dunoon Grammar and Key Housing on the project.</p>	
Recommendation:	Award
Conditions:	

Ref:	6
Applicant: Scenic Sandbank	
Recommended Award: £2,460	Assessment Score (out of 10): 7.6
Project Summary:	
<p>Following the acquisition of land through Community Asset Transfer in February 2024, Scenic Sandbank are working to create a community garden for residents and the wider community – with a focus on targeting local community groups and hard to reach residents.</p> <p>Funding will be used to create accessible raised beds in the garden design at different heights to suit all – covering costs of top soil. The garden is an immediate</p>	

focus of wider regeneration and community ownership; led by a Community Development worker the group have recently employed.

Recommendation: Award

Conditions:

Ref: 7

Applicant: Cairndow Community Council

Recommended Award: £350 Assessment Score (out of 10): 7.5

Project Summary:

Cairndown Community Council are applying for beach cleaning equipment to re-instate a regular community beach clean in Cairndow. Previous events have attracted 20+ participants.

This will be done in conjunction with the Marine Conservation Trust, who provide insurance for the activity, and look to monitor the plastic waste at the head of Loch Fyne.

Recommendation: Award

Conditions:

Ref: 8

Applicant: Strachur & District Youth Drama

Recommended Award: Assessment Score (out of 10): 7.5

Project Summary:

Strachur and District Youth Drama are seeking funding assistance for the hire of sound and lighting, equipment, staging, and rights for a community performance of a musical as the focus of their weekly, volunteer-ran, youth sessions attracting up to 40 members.

They offer affordable drama sessions, and aim to provide creative and focussed activity for young people living in a rurally isolated village.

Recommendation: Award

Conditions:

Ref: 9

Applicant: Bute Advice Centre

Recommended Award: £2,323.33 Assessment Score (out of 10): 7.2

Project Summary:

BAC will deliver community group cooking sessions for 6 weeks blocks, to improve knowledge around foodstuffs and basic cooking techniques to partially address food poverty. This will be delivered in a community setting.

Another stream of the project will engage on a 1:1 basis with 50 local residents to encourage food growing activity and signposting to existing food projects / or

partners as appropriate. This is a further means of ensuring income maximisation by targeted engagement. Funding is for project costs.

Recommendation: Award

Conditions:

Ref: 10

Applicant: Dunoon Burgh Hall Trust

Recommended Award: £2,321.33 Assessment Score (out of 10): 7.2

Project Summary:

DBHT will use funding to commemorate the 150th Anniversary of Dunoon Burgh Hall. A project co-ordinator shall arrange heritage and engagement events throughout the year, at the hall, in the community and local schools.

The worker will have a role in engaging local groups, managing new volunteers, and providing training opportunities around the calendar of cultural events. The project will also explore the history of the building and its Victorian roots.

Recommendation: Award

Conditions:

Ref: 11

Applicant: Patchwork Nursery

Recommended Award: £823.34 Assessment Score (out of 10): 7.2

Project Summary:

Patchwork Nursery will use funding to organise a fortnightly intergenerational visit from children from Patchwork Nursery to Ashgrove care home. The reciprocal visits to the nursery by care home residents are match funded by Ashgrove.

Recommendation: Award

Conditions:

Ref: 12

Applicant: Tignabruich District Development Trust (1) - Seniors

Recommended Award: £0 Assessment Score (out of 10): 7.1

Project Summary:

10 week activity programme for elderly residents to increase attendance at lunch club; and reverse trend for home delivery of lunch service, addressing isolation. Partnership between TDDT, Kings Court Addiction services and West Kirk Church.

Recommendation: Award

Conditions:

Ref: 13

Applicant: Bute Community Forest

Recommended Award: £0 Assessment Score (out of 10): 7.1

Project Summary:

Delivery of 8 volunteer events over calendar year to increase engagement and involvement of underrepresented groups in Bute Community Forest – including an extension of activities for those attending the Branching Out programme.

Recommendation: Award

Conditions:

Ref:	14
Applicant: Live Music Now Scotland	
Recommended Award: £0	Assessment Score (out of 10): 7.0
Project Summary:	
<p>The project will deliver 1-hour participatory music performance in seven care homes and two 45-minute performances in one primary school reaching all four areas of Argyll and Bute Council.</p> <p>In the B&C area the project would visit two care homes, Ashgrove Care Home and Struan Lodge in Dunoon for performances.</p>	
Recommendation:	Award
Conditions:	

Ref:	15
Applicant: Cormonachan Community Woodlands	
Recommended Award:	Assessment Score (out of 10): 6.9
Project Summary:	
<p>Delivery of family event called “Escape the Forest” – A free family adventure story day planned for September 2024. Costs are to pay for planning and delivery of event by a local storyteller, and materials for participants.</p>	
Recommendation:	Award
Conditions:	

Ref:	16
Applicant: Cairndow Village Hall	
Recommended Award:	Assessment Score (out of 10): 6.7
Project Summary:	
<p>Cairndow village hall wish to purchase replacement defibrillator pads an epi-pen to increase local resilience. Funding would also help deliver 4 community engagement events and to assist in the delivery of a monthly soup hub.</p>	
Recommendation:	Partial Award
Conditions:	

Ref:	17
Applicant: Youth Stuff	

Recommended Award:	Assessment Score (out of 10): 6.7
Project Summary:	
Youth Stuff will use funding towards core running costs of an accessible Youth Theatre group in Dunoon and South Cowal. Funding to contribute to hall hire and insurance costs.	
Recommendation:	Partial Award
Conditions:	

Ref:	18
Applicant: Argyll Talking Newspaper	
Recommended Award:	Assessment Score (out of 10): 6.6
Project Summary:	
Argyll Talking newspapers wish to update their delivery model from the use of USB sticks to the Amazon dot / "Alexa" to help deliver local news to the partially sighted and blind. Funding would be for the purchase of Amazon Dots and volunteer costs to assist in their set up.	
Recommendation:	No Award
Conditions:	

Ref:	19
Applicant: Argyll & Bute CAB	
Recommended Award:	Assessment Score (out of 10): 6.5
Project Summary:	
Funding for part costs of the recruitment and training of volunteer CAB advisers from remote and island communities. Funding will cover costs of a laptop, stationary, telephone costs, internet access, and room booking to assist training volunteers.	
Recommendation:	No Award
Conditions:	

Ref:	20
Applicant: Lochgoilhead Bowling Club	
Recommended Award:	Assessment Score (out of 10): 6.5
Project Summary:	
Funding for activities to improve mental health and wellbeing of older residents attending the Tuesday Club which takes place in Lochgoilhead Bowling Club.	
Costs are to contribute to hall heating, arts and craft activities, jewellery making equipment and refreshments for participants. Goals are to address social isolation and improve mental health and wellbeing of elderly.	
Recommendation:	No Award

Conditions:	
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Ref:	21
Applicant: Wild Goilers	
Recommended Award:	Assessment Score (out of 10): 6.5
Project Summary:	
Funding to install 4 acoustic wildlife monitoring devices to give an indication of bird and bat populations over a 3 month period as baseline data for population health, and that of inter dependant species (e.g wild salmon).	
Recommendation:	No Award
Conditions:	

Ref:	22
Applicant: Hunter's Quay Community Council	
Recommended Award:	Assessment Score (out of 10): 6.4
Project Summary:	
Funding for improving local community space. Funds requested for 10 garden planters, and community engagement day with beach clean and community picnic. Beach clean includes provision of catering from local supplier and hire of Scout hall.	
Recommendation:	No Award
Conditions:	

Ref:	23
Applicant: Lochgoil Community Council	
Recommended Award:	Assessment Score (out of 10): 6.4
Project Summary:	
Funding for environmental enhancement of village, in keeping with the local action plan theme of a "Cared for Place". Funding requested for seafront vegetation and grass maintenance contract with a local professional gardener and materials for community clean events.	
Recommendation:	No Award
Conditions:	

Ref:	24
Applicant: Rothesay Pipe Band	
Recommended Award:	Assessment Score (out of 10): 6.3

Project Summary:	
To mark the band's 50th celebration funding would help in the delivery of two community events including a Juvenile Celebration of Piping and Community concert. Funding would contribute towards practice sessions with professional musicians, sound and lighting and hall hire for events.	
Recommendation:	No Award
Conditions:	

Ref:	25
Applicant: Kyles of Bute Golf Club	
Recommended Award:	Assessment Score (out of 10): 6.2
Project Summary:	
The KoBGC have requesting funding to assist in child protection training and set up costs for a junior golf section. Funding is also requested for the purchase and fitting of a new floor covering for the club house.	
Recommendation:	No Award
Conditions:	

Ref:	26
Applicant: Cowal Choral Club	
Recommended Award:	Assessment Score (out of 10): 6.2
Project Summary:	
Funding as portion of annual project costs	
Contribution to group annual running costs focussed around weekly practice and community concerts over calendar year. Costs include, insurance, professional music director fees, costumes, set hire, lighting and audio, and marketing. Request for 11% of annual projected costs.	
Recommendation:	No Award
Conditions:	

Ref:	27
Applicant: Bute Shinty Club	
Recommended Award:	Assessment Score (out of 10): 6.1
Project Summary:	
Funding request for Shinty sticks to reduce the financial burden of participation in Shinty on Bute. Club looking for funding to help subsidise player purchase of sticks and other safety equipment.	
Recommendation:	No Award
Conditions:	

Ref:	28
Applicant: Argyll FM	
Recommended Award:	Assessment Score (out of 10): 6.0
Project Summary:	
Funding request to improve reception to more geographically remote areas of Argyll and to establish remote broadcasting stations across the region, including islands. Funding would support work to establish and equip broadcast sites in addition to minor upgrades to current infrastructure. Application is across 3 admin. areas.	
Recommendation:	No Award
Conditions:	

Ref:	29
Applicant: Tignabruich District Development Trust (2)	
Recommended Award:	Assessment Score (out of 10): 5.7
Project Summary:	
Funding requested for Summer Forest School at Kilfinan Community Forest and Glenan Wood. The forest school will have spaces for 24 children per day and running over two weeks during the summer holidays. Funding requested is for staff costs for 3 sessional workers planning and delivering outdoor art, educational and environmental activities.	
Recommendation:	No Award
Conditions:	

Ref:	30
Applicant: Bute Community Bands	
Recommended Award:	Assessment Score (out of 10): 5.5
Project Summary:	
Funding to deliver music workshops across Argyll and Bute to marginalised groups and introduce them to range of brass, wood and string instruments in the band. New venture for group who are in early process of establishing partnerships.	
Recommendation:	No Award
Conditions:	

Ref:	31
Applicant: Cowal Walking Festival Association	
Recommended Award:	Assessment Score (out of 10): 5.4
Project Summary:	

Funding requested to assist with the promotion, training for and delivery of the Cowal walking festival in September 2024 - costs include: printing, safety equipment, maps, website hosting fees and insurance costs.	
Recommendation:	No Award
Conditions:	

Recommendation:	No Award
Conditions:	

Ref:	32
Applicant: Dunoon Community Shed	
Recommended Award:	Assessment Score (out of 10): 4.7
Project Summary:	
Funding requested for the purchase of 5 space heaters and general unspecified costs towards a wider schedule of work, including building repairs and improvements with additional aim of improving energy efficiency.	
Recommendation:	No Award
Conditions:	

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ARGYLL AND BUTE COUNCIL

Bute and Cowal Area Committee

Legal and Regulatory Support

4 June 2024

Appointments to Outside Organisations

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to consider appointments to local bodies/organisations within the Bute and Cowal area.
- 1.2 The Area Committee is asked to consider making appointments to those bodies/organisations listed in Appendix 1 to the report.

ARGYLL AND BUTE COUNCIL

Bute and Cowal Area Committee

Legal and Regulatory Support

4 June 2024

Appointments to Outside Organisations

2.0 INTRODUCTION

2.1 Following the Council meeting held on 25 April 2024, this report takes forward the decision of Council that all area based appointments to outside bodies and organisations should be taken to the next meetings of the Area Committees.

3.0 RECOMMENDATIONS

3.1 The Area Committee is asked to consider making appointments to those bodies/organisations listed in Appendix 1 to the report.

4.0 DETAIL

4.1 The Council at the meeting held on 25 April 2024 made a number of appointments to outside bodies/organisations within Argyll and Bute and agreed that all area based appointments should be taken to the next meetings of the Area Committees. The Council did make appointments to the 4 Area Community Planning Groups and these are excluded from this report.

4.2 Governance staff undertook an exercise in early 2022 to identify outside bodies and organisations in the Bute and Cowal area which would like to have an Elected Member representative nomination. The table at Appendix 1 provides information on those organisations and their request for Elected Member representation. Members of the Area Committee are asked to consider making appointments to each organisation listed.

5.0 CONCLUSION

5.1 This report takes forward the Area Committee appointments which were vacated following the recent changes in political management arrangements.

6.0 IMPLICATIONS

6.1 Policy – none

6.2 Financial – there will be costs incurred in terms of Members attending these meetings.

6.3 Legal – none

6.4 HR – none

6.5 Fairer Scotland Duty – none

6.5.1 Equalities – protect characteristics – none

6.5.2 Socio-economic Duty – none

6.5.3 Islands – none

6.6 Climate Change – none

6.7 Risk – none

6.8 Customer Service – none

6.9 The Rights of the Child (UNCRC) – some appointments to bodies and committees may have direct involvement with this.

Douglas Hendry

Executive Director with responsibility for Legal and Regulatory Support

13 May 2024

Councillor Mark Irvine – Policy Lead for Community Planning and Corporate Services

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

APPENDICES

Appendix 1: Table listing outside bodies/organisations which have requested Elected Member representation.

Table listing outside bodies/organisations which have requested Elected Member representation

Organisation	Purpose	Elected Member	Essential/Desirable	Term of Appointment
Bute and Cowal Locality Group Planning Group	<p>Argyll and Bute Health and Social Care Partnership has 4 Locality Planning Groups (Bute & Cowal, Helensburgh & Lomond, Mid Argyll, Kintyre & Islay and Oban, Lorn & Islands.</p> <p>These LPGs bring together NHS and Council staff, community members, carers, representatives from third and independent sectors and community based groups who work together to improve the health and wellbeing of the community in which they live.</p> <p>LPGs develop a locality plan, influence priorities in their local area, agree mechanisms for all members to contribute to the delivery of actions at a local level and review and regularly report progress to the Strategic Planning Group.</p>	Minimum of 1 Elected Member/Maximum of 2	Essential	Till next Local Government Elections
Cruach Mhor	To deal with applications to the	1 Elected Member as	Essential	Till next Local

Organisation	Purpose	Elected Member	Essential/Desirable	Term of Appointment
Windfarm Trust	community fund from appropriate local organisations.	per the constitution of the group.		Government Elections.
Clachan Flats Windfarm Trust	To deal with applications to the fund from appropriate local organisations	1 Elected Member as per the constitution of the group.	Essential	Till next Local Government Elections.
Cowal Transport Forum	Council administered group looking at transport issues in the Cowal area.	1 Elected Member	Essential	Till next Local Government Elections.
Historic Kilmun / Argyll Mausoleum	A limited company with charitable status established to protect and preserve the heritage of the site of Historic Kilmun and ensure it is open to the local community and beyond. To provide education about the heritage of the site.	1 Elected Member	Essential	Till next Local Government Elections.
Benmore and Kilmun Community Development Trust	The development trust covers the geographical area of the Kilmun Community Council, the district of Kilmun. We exist to develop social, educational and economic benefit to the people of the District.	1 Elected Member	Essential	Till next Local Government Elections.
Rothesay Pavilion Charity	Rothesay Pavilion Charity is the charity set up to take on the operation on completion of the restoration of the Pavilion – which is set to be the cultural and creative industries hub on the island, a focal point for the	1 Elected Member	Desirable	Till next Local Government Elections.

Organisation	Purpose	Elected Member	Essential/Desirable	Term of Appointment
	community, top ten visitor attraction in Scotland and a key player in the economic regeneration, health and vitality of Bute.			
Gourock-Dunoon Infrastructure and Vessels Project - Reference Group	A project to deliver a modern, reliable and resilient lifeline passenger ferry services between Gourock, Dunoon and Kilcreggan. The Gourock Harbour Infrastructure & Vessels Project, a partnership between Transport Scotland, Caledonian Maritime Assets Limited (CMAL), CalMac and Argyll & Bute Council, has been established to manage and progress the project.	1 Elected Member - It is recommended that this member be from the Cowal ward. A separate member will be appointed at the Helensburgh and Lomand Area Committee to represent Rosneath/ Kilcreggan.	Essential	Till next Local Government Elections.
Dunoon Community Development Trust	The Dunoon Community Development Trust main purpose is consistent with furthering the achievement of sustainable development.	1 Elected Member	Essential	Till next Local Government Elections.

ARGYLL AND BUTE COUNCIL**BUTE AND COWAL AREA
COMMITTEE****CUSTOMER SERVICES****04 JUNE 2024**

CRUACH MOR AND CLACHAN FLATS WIND FARM TRUSTS

1.0. INTRODUCTION

- 1.1 This report seeks to update the Bute and Cowal Area Committee on the work undertaken by the wind farm trusts set up at both Cruach Mhor (Glendaruel) and Clachan Flats (Cairndow) in accordance with consented developments.
- 1.2 The Area Committee is asked to note these updates, which are the most recent of the annual updates required by the Area Committee on the work of the Trusts.

2.0 RECOMMENDATION

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

3.0 DETAIL

- 3.1 Wind Farm Trusts were set up in accordance with consented developments at both Cruach Mhor (Glendaruel) and Clachan Flats (Cairndow). Part of the conditions attached to those consents was that the Bute and Cowal Area Committee be updated annually on the work undertaken by the Trusts in supporting community projects within their Trust areas.
- 3.2 The updates provided in this report, at Appendices 1 and 2, are the most recent provided by the Trusts and cover the work for financial year 2023/24.

4.0 CONCLUSION

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

5.0 IMPLICATIONS

- 5.1 Policy – none
- 5.2 Financial – none
- 5.3 Legal – none

- 5.4 HR – none
- 5.5 Fairer Scotland Duty:
 - 5.5.1 Equalities – protected – none
 - 5.5.2 Socio-economic Duty – none
 - 5.5.3 Islands – none
- 5.6 Climate change – none
- 5.7 Risk – none
- 5.8 Customer Service – none
- 5.9 The Rights of the Child (UNCRC) - none

Douglas Hendry
Executive Director with responsibility for Legal and Regulatory Support

Councillor Mark Irvine, Policy Lead for Community Planning and Corporate Services

May 2024

Appendix 1 – Clachan Flats Windfarm Trust Annual Report 2022/23

Appendix 2 – Cruach Mhor Windfarm Trust Annual Report 2022/23

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

Please email a completed version of this report annually to communitybenefit@scottishpower.com

SPR windfarm providing fund:	Clachan Flats (Cairndow)	Date report submitted:	14/05/24
Organisation administering fund:	Clachan Flats Winfdarm Trust	Period Covered by Report	01/05/23 – 01/05/24
		SPR Funds Received During Period	£11,951.36
Reporting contact name and role:	Iain Lindsay – Secretary	Total of Awards Granted During Period	£2,100.00
		Percentage of Annual Payment Granted	17.5%
Reporting contact email address	iain@algiz.co.uk	Funds Paid Out During Period	£2,100.00
		Fund Balance at Reporting Date	£14,637.12

Please provide sufficient information for us to understand what has been delivered and who has benefitted from the project/initiative.

Beneficiary	Project and Description	Project Category	Total SPR Funds Grant (£)	Grant Paid Out	Match funding (Source & amount)
Dunoon School Hostel Parent Partnership	Part funding towards teacher-led supported study at hostel. Through a combination of parental contributions and community grants, they will be able to fund 2 hours of supported study each school night within the hostel for 2023.	Community and Local Events	£500	Fully	Community Grants £5000 Parental Contributions £3000
Cairndow Community Childcare	Part funding towards family Ceilidh for the local community. Funding would go towards band fee, hall hire and publicity.	Community and Local Events	£600	Fully	Here We Are £300
Cairndow Community Childcare	Funding to cover the costs of annual preparation and inspection of account by qualified accountants – required by OSCR and Company House.	Community Facilities and Services	£1000	Fully	-

Project Categories: Community Facilities and Services
 Community and Local Events
 Environmental

Skills and Employment
 Sport and Recreation
 Youth and Education

Heritage
 Net Zero/Emission Reduction

Community Benefit Annual Report

Please provide sufficient information for us to understand what has been delivered and who has benefitted from the project/initiative.

Beneficiary	Project and Description	Project Category	Total SPR Funds Granted (£)	Grant Paid Out	Match funding (Source & amount)
		Choose an item.		Choose an item.	
		Choose an item.		Choose an item.	
		Choose an item.		Choose an item.	
		Choose an item.		Choose an item.	
		Choose an item.		Choose an item.	
		Choose an item.		Choose an item.	
		Choose an item.		Choose an item.	

Project Categories: Community Facilities and Services
Community and Local Events
Environmental

Skills and Employment
Sport and Recreation
Youth and Education

Heritage
Net Zero/Emission Reduction

Fund Administration Costs & Expenses
-
Planned projects (including those committed but not yet awarded)
<p>Cairndow Community Childcare – Part funding for fencing for outdoor area, Arts and crafts resources, replacement sand for play area and help with electricity costs.</p> <p>Total Cost £3,850</p> <p>Funding has been agreed – Payment will be made once the bank account has been resolved</p>
Update on last year’s awards (those granted but not paid out in last report or any funds returned unspent)
<p>Here We Are – Funding for ‘Our Care’ Home help ‘Sit-in’ and transport service.</p> <p>Total Cost £5,160</p> <p>Funding has been agreed – Payment will be made once the bank account has been resolved</p>
Additional information

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CRUACH MHOR WINDFARM TRUST

Report to Argyll and Bute Council, Bute and Cowal Area Committee, June 2024

After recovering from the Covid-19 pandemic, there has been an upturn in activity in financial year 2023/24.

As in previous years, the Trust provided support to Village Halls in Glendaruel and Colintrave which facilitate a range of activities for communities, thanks to their respective hard-working Committees. Much appreciated were the subsidised Christmas meal at Colintrave and Hallowe'en Party at Glendaruel.

In December, in response to continuing cost of living pressures, the Trust was able to fund a further payment of £150 to every permanent household in the area. This was administered by Colintrave & Glendaruel Development Trust.

The range of grants provided has resulted in a substantial decrease in the Trust's balance over the year. However, with an expected receipt of around £44,000 from ScottishPower Renewables, the Trust can continue to offer generous support to the community of Colintrave and Glendaruel in the year ahead.

Cruach Mhor Windfarm Trust 2023/24.

Balance @ 1 st April 2023	£58,782.45
Income	£49541.05
Expenditure	£63132.87.
Balance @ 31 st March 2024	£45190.63

David Eaglesham
Secretary/Treasurer.

Income.

CGDT (Cost of Living Refund)	£6400.00
ScottishPower Renewables	£42863.81
Lodge Kyles of Bute (part refund)	£277.24
	<hr/>
TOTAL	£49541.05

Expenditure.

Date.	Detail.	Cheque No.	Amount.
<i>Cheques presented late</i>			
24/03/23	Dunoon & District Angling Club (Bridges etc)	0422	£900.00
24/03/23	Colintraive Village Hall (Heritage Centre)	0423	£2000.00
28/04/23	1 st Glendaruel Guides (Running costs)	0424	£693.65
11/05/23	Colintraive & Glendaruel Development Trust (Cost of living adjustment)	0426	£2800.00
18/06/23	Colintraive & Glendaruel Development Trust (Housing Needs Study)	0427	£2650.00
18/06/23	Col-Glen Shinty Club (Equipment etc)	0428	£937.42
18/06/23	Glendaruel Village Hall (ARC)	0429	£2982.60
23/07/23	Colintraive Village Hall (Floor repair)	0430	£2000.00
25/08/23	Lodge Kyles of Bute (Charity Shoot)	0431	£770.00
25/08/23	Voices of Argyll CIC (Glendaruel concert)	0432	£991.10
25/08/23	Colintraive & Glendaruel Development Trust (Archaeology)	0433	£9927.50
25/08/23	Colintraive & Glendaruel Development Trust (Staffing: 1 st Instalment)	0434	£6989.60
9/09/23	Colintraive Village Hall (Garden furniture)	0435	£2000.00
18/09/23	Glendaruel Hall (Hallowe'en Party)	0436	£550.00
18/10/23	Colintraive Village Hall (Christmas meal)	0437	£2000.00
18/10/23	Dunoon Grammar School (Tanzania Trip)	0438	£833.00
18/10/23	Colintraive Village Hall (Cinema seats)	0439	£432.00
01/12/23	Colintraive & Glendaruel Development Trust (Staffing: 2 nd t Instalment)	0440	£7000.00
4/12/23	Colintraive & Glendaruel Development Trust (Cost of living support 2)	0441	£16650.00
29/01/24	Glendaruel Hall (Hall hire 2023)	0442	£26.00
			<hr/>
	TOTAL		£63132.87

**Bute and Cowal Area Committee
Workplan 2024-2025**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
June 2024					
4 June 2024	Secondary School Report – Dunoon Grammar School	Education – David Mitchell	Annual Report	10 May 2024	
4 June 2024	Secondary School Report – Rothesay Joint Campus	Education – Louise Nicol	Annual Report	10 May 2024	
4 June 2024	Area Performance Report – FQ4 2023/24	Customer Support Services – Sonya Thomas	Quarterly Report	10 May 2024	
4 June 2024	Roads and Infrastructure Service Update	Roads and Infrastructure – Mark Calder	Quarterly Report	10 May 2024	
4 June 2024	Argyll and Bute HSCP Performance Report - FQ4 2023/24	Health and Social Care Partnership – Charlotte Craig	Bi-Annual Report	10 May 2024	
4 June 2024	Cruach Mor and Clachan Flats Windfarm Trusts	Legal and Regulatory Support – Stuart McLean	Annual Report/ For Noting	10 May 2024	
4 June 2024	Supporting Communities Fund 2024/25	Chief Executive – David Hagerty	Annual Report	10 May 2024	
4 June 2024	Appointments to Outside Organisations	Legal and Regulatory Support – Stuart McLean	As Required	10 May 2024	
September 2024					

**Bute and Cowal Area Committee
Workplan 2024-2025**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
3 September 2024	Area Performance Report – FQ1 2024/25	Customer Support Services – Sonya Thomas	Quarterly Report	8 August 2024	
3 September 2024	Roads and Infrastructure Service Update	Roads and Infrastructure – Mark Calder	Quarterly Report	8 August 2024	
3 September 2024	Recycling and Recovery Performance	Roads and Infrastructure – John Blake	Annual Report	8 August 2024	
December 2024					
3 December 2024	Area Performance Report – FQ2 2024/25	Customer Support Services – Sonya Thomas	Quarterly Report	8 November 2024	
3 December 2024	Argyll and Bute HSCP Performance Report 2023/24	Health and Social Care Partnership – Charlotte Craig	Annual Report	8 November 2024	
3 December 2024	Argyll and Bute HSCP Performance Report FQ1 2024/25	Health and Social Care Partnership – Charlotte Craig	Bi-Annual Report	8 November 2024	
3 December 2024	Charitable Trusts, Bequests and Trust Funds	Legal and Regulatory Support – Stuart McLean	Annual Report	8 November 2024	
3 December 2024	ACHA Annual Update	ACHA – Chief Executive	Annual Report/Presentation	8 November 2024	
3 December 2024	The Third Marquis of Bute's Silver	Legal and Regulatory Support – Stuart McLean	As Required	8 November 2024	

**Bute and Cowal Area Committee
Workplan 2024-2025**

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
	Wedding Dowry Fund				
3 December 2024	The Provost's fund (Bute) – Award Recommendations	Legal and Regulatory Support – Stuart McLean	As Required	8 November 2024	
3 December 2024	Roads and Infrastructure Service Update	Roads and Infrastructure – Mark Calder	Quarterly Report	8 November 2024	

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