

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
29 May 2024*

NOTICE OF MEETING

A meeting of the **MID ARGYLL, KINTYRE & THE ISLANDS AREA COMMITTEE** will be held **ON A HYBRID BASIS IN THE COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD AND BY MICROSOFT TEAMS** on **WEDNESDAY, 5 JUNE 2024** at **10:30 AM**, which you are requested to attend.

Douglas Hendry
Executive Director

BUSINESS

1. **APOLOGIES FOR ABSENCE**
2. **DECLARATIONS OF INTEREST**
3. **MINUTE OF THE MID ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE HELD ON 28 FEBRUARY 2024** (Pages 3 - 10)
4. **PUBLIC QUESTION TIME**
5. **ARGYLL AND BUTE COUNCIL SECONDARY SCHOOL ATTAINMENT REPORTS**
 - (a) Campbeltown Grammar School (Pages 11 - 28)
Report by Executive Director with responsibility for Education
 - (b) Islay High School (Pages 29 - 44)
Report by Executive Director with responsibility for Education
 - (c) Lochgilphead Joint Campus (Pages 45 - 64)
Report by Executive Director with responsibility for Education
 - (d) Tarbert Academy (Pages 65 - 80)
Report by Executive Director with responsibility for Education
6. **ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP PERFORMANCE REPORTS - FQ3 AND FQ4 2023/24** (Pages 81 - 114)
Report by Argyll and Bute Health and Social Care Partnership

7. **ROADS AND INFRASTRUCTURE SERVICES UPDATE** (Pages 115 - 118)
Report by Executive Director with responsibility for Roads and Infrastructure Services
8. **KILKERRAN CEMETERY UPDATE REPORT** (Pages 119 - 122)
Report by Executive Director with responsibility for Roads and Infrastructure Services
9. **TARBERT HERITAGE REGENERATION SCHEME (HRS) DEVELOPMENT PHASE UPDATE** (Pages 123 - 128)
Report by Executive Director with responsibility for Development and Economic Growth
10. **SUPPORTING COMMUNITIES FUND 2024/25** (Pages 129 - 144)
Report by Chief Executive
11. **AREA PERFORMANCE REPORT - FQ4 2023/24** (Pages 145 - 182)
Report by Executive Director with responsibility for Customer Support Services
12. **APPOINTMENTS TO OUTSIDE ORGANISATIONS** (Pages 183 - 188)
Report by Executive Director with responsibility for Legal and Regulatory Support
13. **MID ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE WORKPLAN** (Pages 189 - 194)
14. **CAMPBELL AND MCNEIL BEQUESTS AWARD RECOMMENDATIONS**
 - (a) Report by Executive Director with responsibility for Legal and Regulatory Support (Pages 195 - 198)
 - (b) Exempt Appendix (Pages 199 - 200)

E1

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

The appropriate paragraphs are:-

E1 - Paragraph 6 Information relating to the financial or business affairs of any particular person (other than the authority).

Mid Argyll, Kintyre & the Islands Area Committee

Councillor John Armour (Chair)	Councillor Jan Brown
Councillor Garret Corner	Councillor Jennifer Kelly
Councillor Tommy MacPherson	Councillor Dougie McFadzean (Vice-Chair)
Councillor Dougie Philand	Councillor Alastair Redman

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

**MINUTES of MEETING of MID ARGYLL, KINTYRE & THE ISLANDS AREA COMMITTEE held ON
A HYBRID BASIS BY MICROSOFT TEAMS AND IN THE COUNCIL CHAMBERS, KILMORY,
LOCHGILPHEAD
on WEDNESDAY, 28 FEBRUARY 2024**

Present: Councillor Garret Corner (Chair)

Councillor John Armour	Councillor Tommy MacPherson
Councillor Robin Currie	Councillor Dougie McFadzean
Councillor Jennifer Kelly	Councillor Dougie Philand

Attending: Jim Smith, Head of Roads and Infrastructure Services
Shona Barton, Governance Manager
Stuart Green, Corporate Support Manager
Rosie MacKay, Education Manager
Douglas Whyte, Housing Strategy Manager
Caroline Armour, Head Teacher
Lena Carter, Head Teacher
Colin Young, Transport Planner
Douglas Grierson, Sustainable Transport Co-Ordinator
James Lafferty, Lochgilphead CARS Project Officer
Antonia Baird, Community Development Officer
Neil MacFarlane, North West Area Manager, Transport Scotland
Sharon Dunbar, Corporate Affairs Specialist, Scottish Water
David Moncrieff, Member of Public

1. APOLOGIES FOR ABSENCE

The Chair welcomed everyone to the meeting.

Apologies for absence were received on behalf of Councillors Jan Brown and Alastair Redman.

2. DECLARATIONS OF INTEREST

Councillor Dougie Philand, prior to consideration of item 14 (Lochgilphead CARS – Recommendation of Grant Awards) on the agenda, advised that he had a relative in the construction industry who was a possible tenderer for the works to be carried out in relation to this project. He advised that he would leave the meeting during discussion and deliberation of the item.

3. MINUTE OF THE MID ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE HELD ON 6 DECEMBER 2023

The Minute of the meeting of the Mid Argyll, Kintyre and the Islands Area Committee, held on 6 December 2023, was approved as a correct record.

4. PUBLIC QUESTION TIME

The Governance Manager advised that there had been no public questions submitted in advance of the meeting. Having noted that there were members of the public in attendance, the Chair invited them to submit any questions they may have.

David Moncrieff (Present)

Mr Moncrieff asked Argyll & Bute Council to investigate safety concerns in relation to the use of urban buses, which were not fitted with seat belts, as service buses which were involved in transporting school pupils from Inveraray. The Governance Manager agreed to feedback the question to the relevant officers, and provide a response to this question following the meeting. The Governance Manager confirmed that this response would also be circulated to Members.

Mr Moncrieff advised that he had attended a number of recent Mid Argyll, Kintyre and the Islands Area Committee meetings, and did not believe that he had received answers to the questions which he had previously raised. The Governance Manager confirmed that answers to the questions previously raised had been provided to Mr Moncrieff via the Council's Customer Service Centre. Mr Moncrieff indicated that he did not believe that his questions had been answered, and the Chair agreed that he would investigate this following the meeting and provide a response.

5. TRANSPORT SCOTLAND - ANNUAL UPDATE

The Committee gave consideration to a verbal update from the North West Area Manager, Transport Scotland. Mr MacFarlane provided information in relation to current workstreams in the Mid Argyll, Kintyre and the Islands (MAKI) Area, including completed and scheduled resurfacing works; the development of Transport Scotland's 2024-25 resurfacing programme; the maintenance of the trunk road network; attendance at key stakeholder meetings; engagement with Council staff; and addressing emergency road issues as required. Discussion took place in relation to the progress of works across the MAKI area, and a number of areas were highlighted as requiring further investigation.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee noted the information provided.

Councillor Philand joined the meeting during discussion of the foregoing item.

6. SCOTTISH WATER - ANNUAL UPDATE

The Committee gave consideration to a verbal update from the Corporate Affairs Specialist, Scottish Water, in relation to Scottish Water's current workstreams in the MAKI area. Ms Dunbar provided information in relation to a number of completed projects; ongoing improvement works; planned and ongoing investment across the area; and a number of future investment proposals across the network. Discussion took place in relation to the need for increased public consultation in relation to planned works in Port Ellen, Islay, which would involve road closures affecting the Oa peninsula. Concerns in relation to drainage in Carradale, and sewage outflow issues at Tayvallich were also raised.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee noted the information provided.

7. 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 the period.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee:-

1. noted and considered the performance and supporting commentary as presented;
2. agreed 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.

(Reference: Report by Executive Director with responsibility for Customer Support Services, dated 7 February 2024, submitted)

8. PRIMARY AREA ATTAINMENT REPORT: MID ARGYLL, KINTYRE AND THE ISLANDS (MAKI)

The Committee gave consideration to a report and a presentation which provided a range of key information about primary school provision in the Mid Argyll, Kintyre and the Islands 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 Mid Argyll, Kintyre and the Islands 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)

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 Mid Argyll, Kintyre and the Islands area.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee considered and noted the content 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 Mid Argyll, Kintyre and the Islands area, and sought continued support for the projects from Members.

Decision

The Mid Argyll, Kintyre and the Islands 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 the Mid Argyll, Kintyre and the Islands area; 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 5 January 2024, submitted)

The Chair moved and the Committee agreed to adjourn for a short comfort break for 15 minutes until 1:15pm. Upon resuming, all were present as per the sederunt.

Having noted the commitments of those in attendance, the Chair agreed to vary the order of business for the remaining agenda items to facilitate officer attendance. This Minute reflects the order in which discussions took place.

11. ROADS AND INFRASTRUCTURE SERVICES UPDATE

The Committee gave consideration to a report which provided links to the recent activities of Roads and Infrastructure Services, and an update on the Claonaig landslip.

Decision

The Mid Argyll, Kintyre and the Islands 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)

12. 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 Mid Argyll, Kintyre and the Islands area.

Decision

The Mid Argyll, Kintyre and the Islands 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)

13. LOCHGILPHEAD TO CRINAN CANAL ACTIVE TRAVEL ROUTE: CONCEPT DESIGN AND FUTURE EXTERNAL FUNDING

The Committee gave consideration to a report which provided an update to Members on the progress made to date on the Lochgilphead to Crinan Canal Active Travel Route; highlighted the next steps for the project; and sought support from Members for the project.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee agreed to:-

1. welcome the progress made to date; and
2. support the continuation of the project, and the submission of a new PFE funding application for design stages 3-4 (Development and Technical Design) to complete the design work required.

(Reference: Report by Executive Director with responsibility for Development and Economic Growth, dated 8 January 2024, submitted)

Having declared an interest in the following item of business, Councillor Philand left the meeting and took no part in discussion of this item.

14. LOCHGILPHEAD CARS - RECOMMENDATION OF GRANT AWARDS

The Committee gave consideration to a report asking Members to approve grant awards for three shopfront improvement projects using Lochgilphead Conservation Area Regeneration Scheme (CARS) funding.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee agreed to approve the following shopfront improvement grant offers:-

1. up to forty eight thousand, nine hundred and eighty one pounds, and twenty five pence (£48,981.25), to the shopfront at 4 Argyll Street, Lochgilphead;

2. up to twenty four thousand, two hundred and fourteen pounds, and eighty pence (£24,214.80), to the shopfront at 10 Argyll Street, Lochgilphead; and
3. up to forty nine thousand, nine hundred and ninety nine pounds (£49,999.00), to the shopfront at 23-25 Argyll Street, Lochgilphead.

(Reference: Report by Executive Director with responsibility for Development and Economic Growth, dated 22 January 2024, submitted)

Councillor Philand re-joined the meeting for the remainder of the Committee's business.

15. 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 Mid Argyll, Kintyre and the Islands area.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee:

1. noted and considered the positive contribution of the Supporting Communities Fund for communities, as detailed in section 4 of the report and the attached table; and
2. noted that a total of one hundred and seventeen pounds and fifty pence (£117.50) of unspent funding had been identified and returned, and agreed that the unspent funding would be included in the distribution of the Supporting Communities Fund for 2024/25.

(Reference: Report by Chief Executive's Unit, dated 31st January 2024, submitted)

16. 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 Mid Argyll, Kintyre and the Islands Area Committee considered and noted the information provided.

(Reference: Presentation by Chief Executive's Unit, dated 28 February 2024, submitted)

17. CHARITABLE TRUSTS, BEQUESTS AND TRUST FUNDS - DISTRIBUTION ARRANGEMENTS

The Committee gave consideration to a report which invited Members to consider distribution arrangements for four of the nineteen Charitable Trusts, Bequests and Trust Funds for which the Members act as Trustees.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee:

1. agreed the proposals for distribution arrangements for the Campbell Bequest and the McNeil Bequest as outlined within the report;
2. noted that a review of the updated distribution arrangements for the aforementioned funds would be undertaken and reported to the Area Committee following the first 12 months of operation;
3. agreed that applications be invited from a suitable organisation for a one off project that would meet the terms of the Fisher Bequest, and that on submission this proposal would be subject to consideration by the Area Committee; and
4. noted that officers were working towards preparing distribution arrangements for the Macalister Mortification for later consideration by members.

(Reference: Report by Executive Director with responsibility for Legal and Regulatory Support, dated January 2024, submitted)

18. MID ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE WORKPLAN

The Committee gave consideration to the Area Committee workplan for future meetings.

Decision

The Mid Argyll, Kintyre and the Islands Area Committee considered and noted the contents of the workplan.

(Reference: Area Committee Workplan, dated 28 February 2024, submitted)

FIELD_SUMMARY

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ARGYLL AND BUTE COUNCIL SECONDARY SCHOOL ATTAINMENT REPORT AREA COMMITTEE



Campbeltown Grammar School

5th June 2024

School information/school context – include SIMD etc.

Campbeltown Grammar School was founded in 1686. The new school opened in February 2018 and is very much built for education in the 21st Century. The sports facilities are excellent and comprise of a large games hall, 1 smaller gymnasium with a climbing wall and an all-weather pitch, serviced by floodlights.

Campbeltown Grammar School is a non-denominational secondary school located within the remote small town of Campbeltown on the Kintyre peninsula with a population of less than 10,000. The school’s catchment area spans across the South Kintyre area and our associated primary schools include Castlehill, Dalintober, Drumlemble, Carradale, Glenbarr, Rhunahaorine and Gigha primaries.

Our current roll for the 2022-2023 session stands at 380 with 16% of young people receiving free school meal entitlement. Our current staff FTE stands at 33.31 (as of January 2024).

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:

SIMD Range	Percentage of Pupils
Deciles 1 - 4	14.7
Deciles 5 –8	20.6
Deciles 9 - 10	64.7

Section 1 S3 ACEL Attainment in Literacy and Numeracy

School	Level	% Achieved				
		Reading	Writing	L&T	Literacy	Numeracy
Campbeltown Grammar School	Third Level or better	82.2	82.2	84.9	82.3	75.4
Argyll & Bute	Third Level or better	88.5	86.9	89.0	83.9	86.0
Campbeltown Grammar School	Fourth Level	43.8	42.5	34.2	33.8	42.5
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	NA	NA	NA		
	Fourth Level	NA	NA	NA		

Evaluative Comment – Areas of Strength in BGE Attainment:

The % achieving fourth level Literacy has improved by 2.1% on last year's performance.

Evaluative Comment – Areas for Development in BGE Attainment:

The S3 ACEL data clearly indicates that prompt, planned interventions are required to improve the learner's experiences. All of the S3 data lies below the Argyll & Bute average.

In particular, 4th level Reading and L&T and Numeracy at both 3rd and 4th levels are a focus for improvement. Improvements are required at all levels.

All staff have engaged in professional learning in moderation and understanding standards.

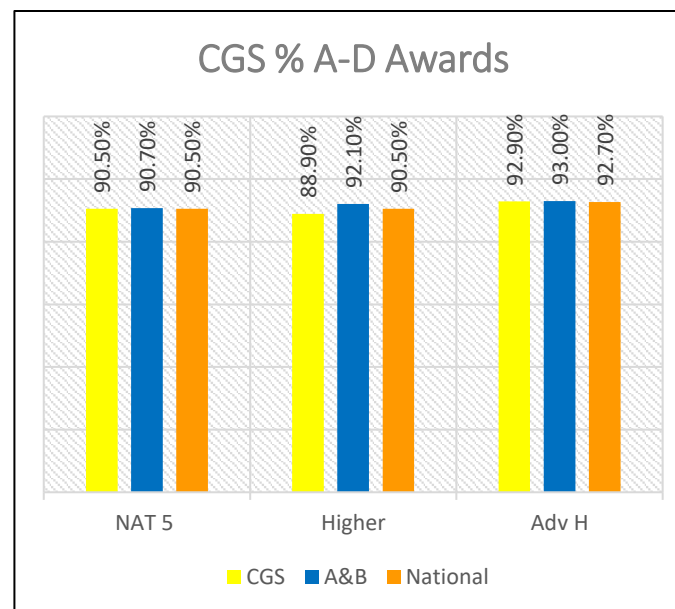
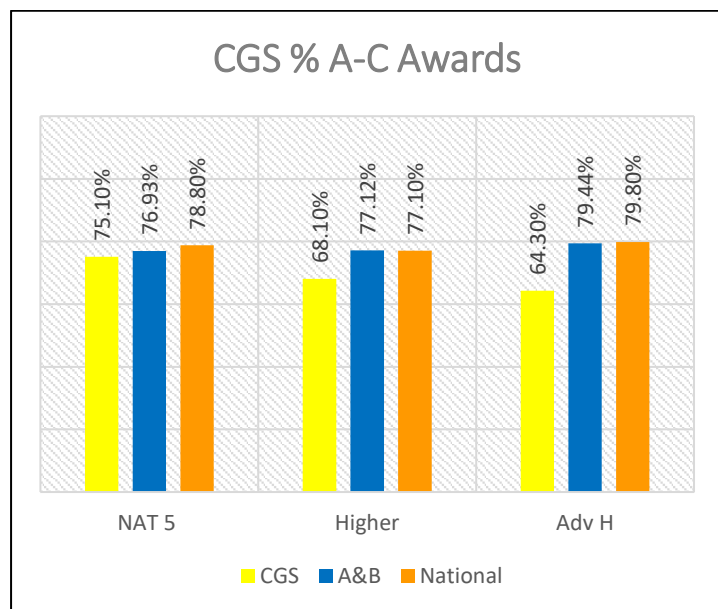
Three Quality Assurance and Moderation Support Officers (QAMSOs) have been trained to support teacher judgements.

A BGE Transitions Teacher has been appointed to support pupils and staff.

Evidence is being gathered from across all curricular areas to ensure that pupil performance is based on a broad range of evidence.

An improvement in professional understanding of standards will lead to an increase and improvement of reported ACEL levels.

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



Evaluative Comment – Areas of Strength

Compared with 2019, there is a slight improvement in attainment.

%A-D Awards at National 5 equal the National attainment.

% A-D Awards at Advanced Higher are slightly higher than the National attainment.

Evaluative Comment – Areas for Development

S6 pupils are not being engaged in their learning. 25% of N5 sat by S6 pupils resulted in no award. The curriculum is being broadened to engage S6 learners. There is a more robust presentation policy which ensures that learners are maximising their time spent engaged in learning.

The S4 subject offer will increase to 7 subjects.

Robust Tracking and Monitoring systems are being put in place. A robust interventions policy has been introduced to ensure that learners are supported to improve learner's experiences.

Section 3 Insight Data

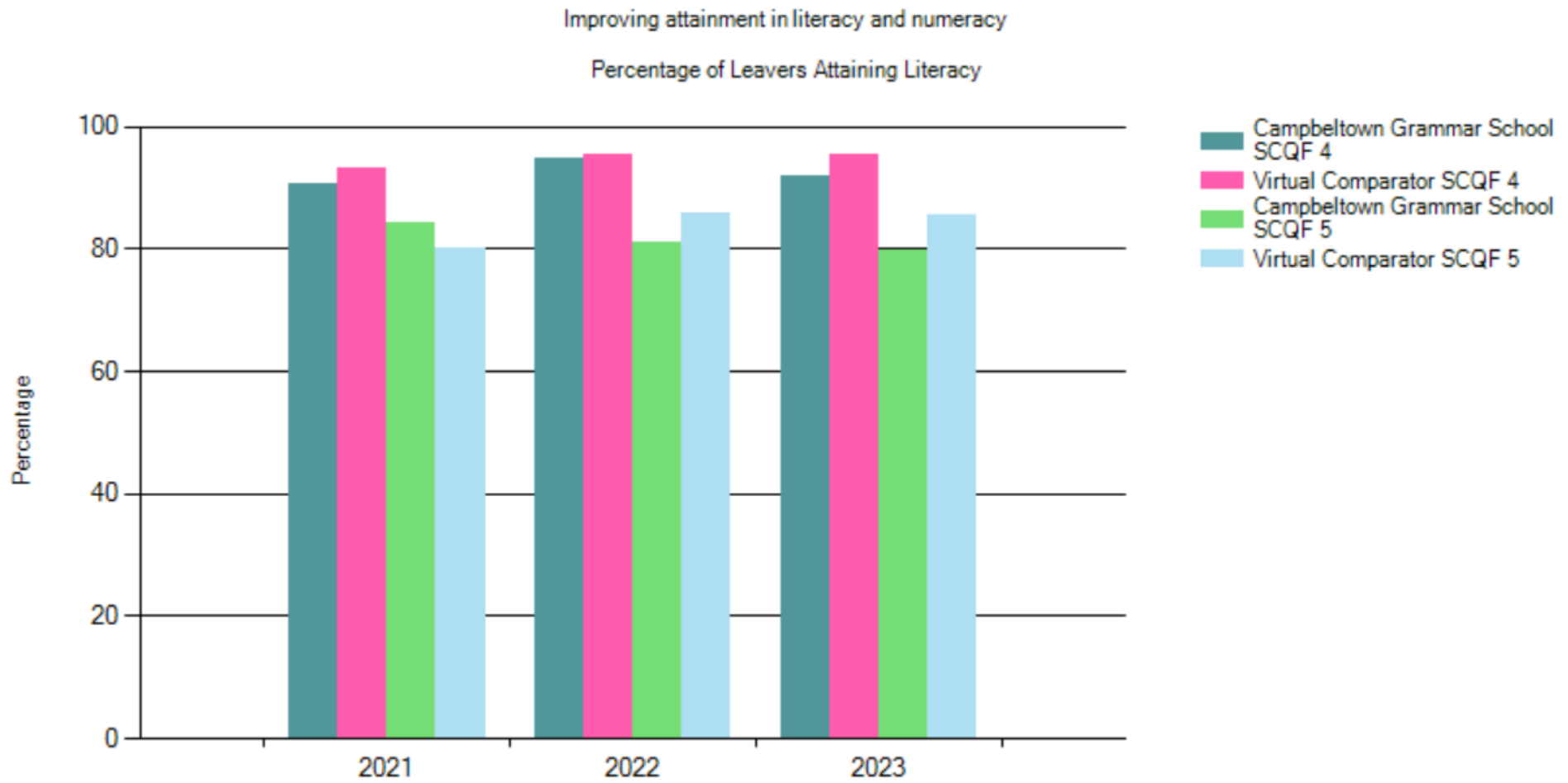
What is Insight Scotland?

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

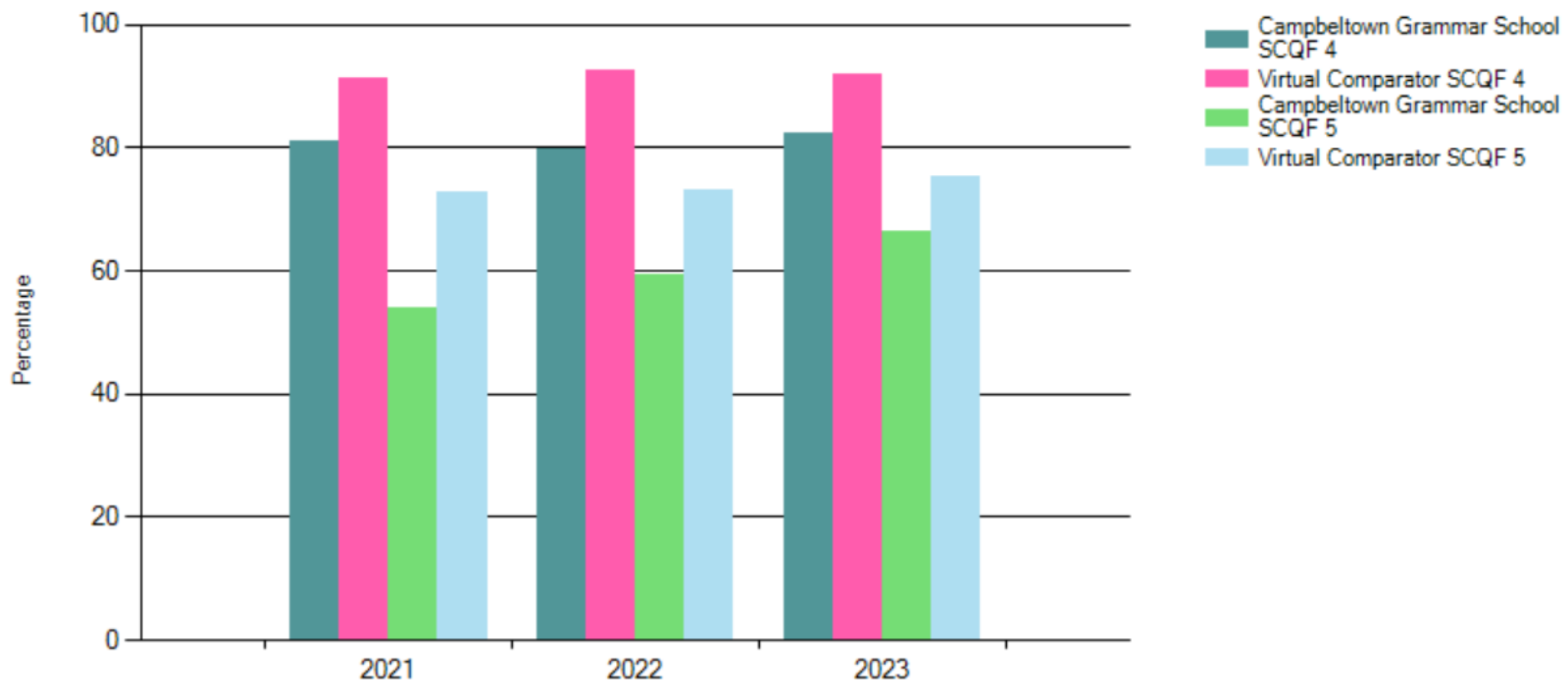
The school's data below is compared to what is termed *The Virtual Comparator*. The virtual comparator consists of a sample group of school leavers from schools in other local authorities who have similar characteristics to the school leavers from the school in question. This allows the most accurate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

Literacy at level 4 is below the Virtual Comparator. There has been some improvement on the previous years. Literacy at level 4 is much closer to the Virtual Comparator than it has been since 2020.

Numeracy at level 5 is below the Virtual Comparator. Numeracy at level 5 is slightly higher than 2021.

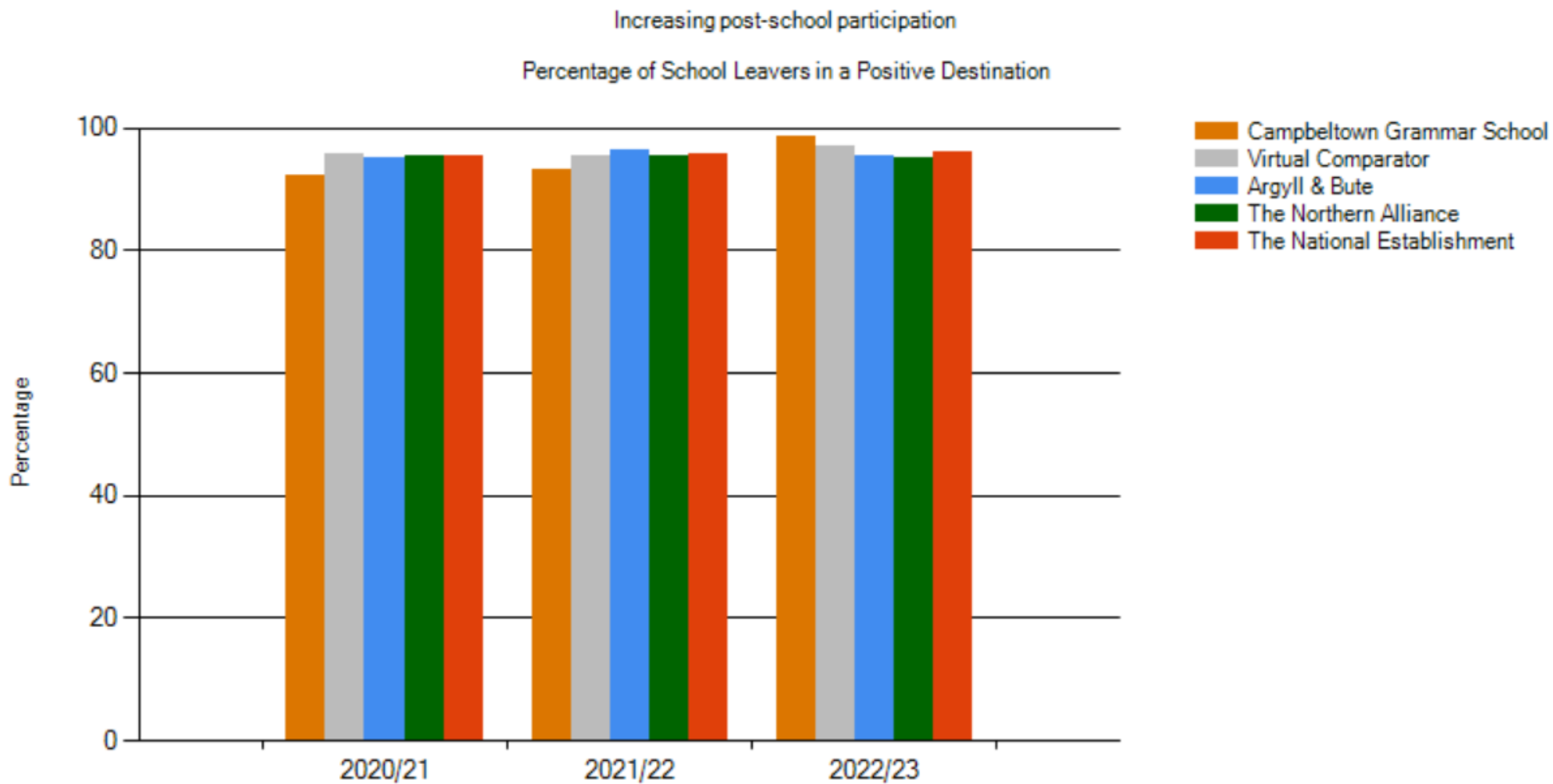
Evaluative Comment – Areas for Development

Literacy at level 5 is below the Virtual Comparator. Literacy at level 5 is the lowest it has been since 2020.

Numeracy at level 4 is below the Virtual Comparator. Numeracy at level 4 is the lowest it has been since 2020.

Improvements in literacy and numeracy continue to be a focus at CGS. QAMSOs and a Transition Teacher have been appointed to support moderation and to deliver interventions

3b Increased post-school participation



Evaluative Comment – Areas of Strength

Positive destinations are at the highest level in three years.

The percentage of school leavers in a positive destination is higher than the virtual comparator, Argyll & Bute, the Northern Alliance and the National Establishment.

Evaluative Comment – Areas for Development

We will continue to work on supporting our young people to develop the skills that lead them to positive destinations.

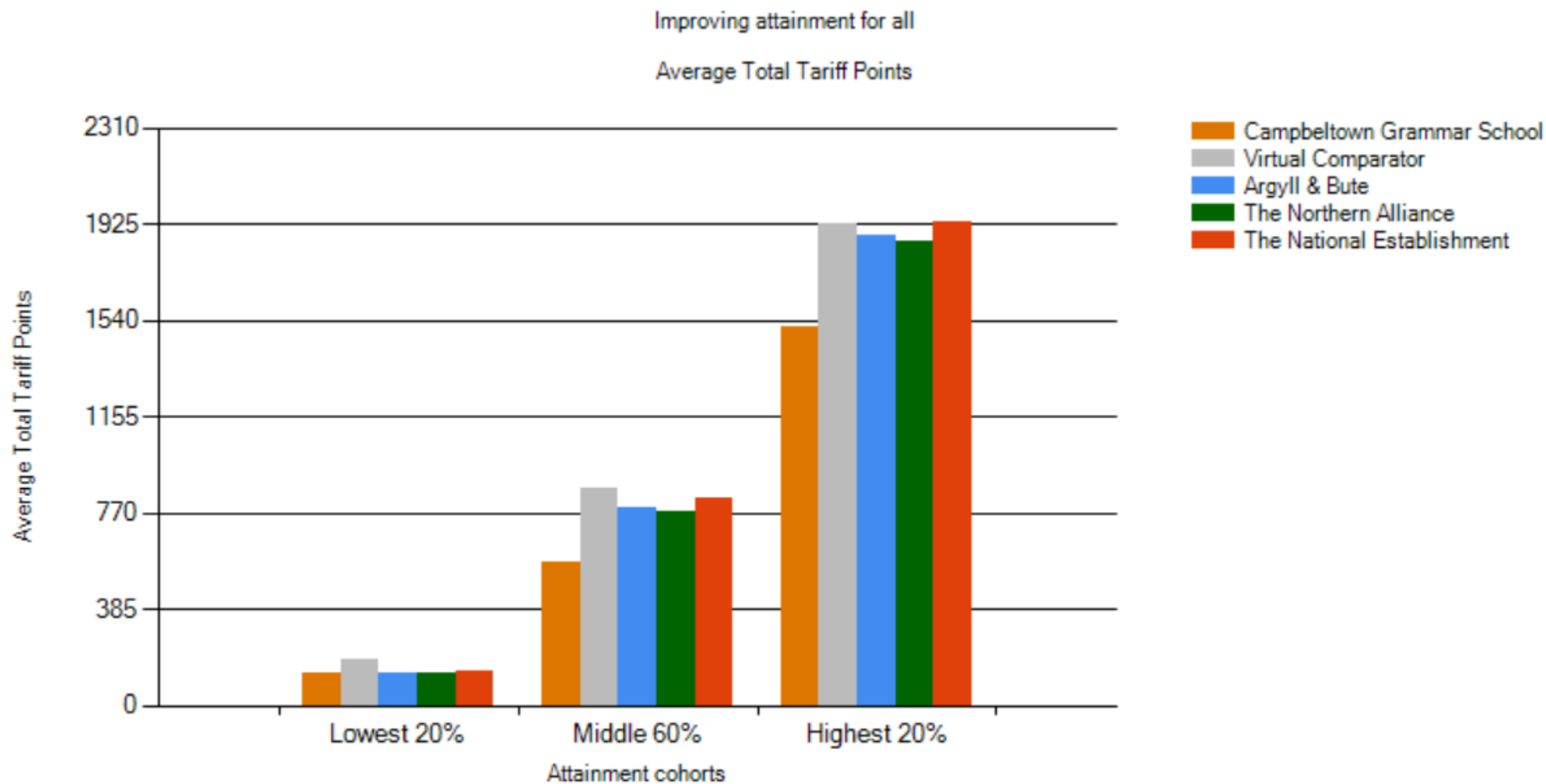
We will continue to develop pathways for our young people that lead to positive destinations.

We will further develop our partnerships with employers, colleges and universities.

We will continue to explore routes to apprenticeships.

We continue to raise the aspirations of our young people.

3c Improving attainment for all



Evaluative Comment – Areas of Strength

Attainment for the lowest 20% is in line with Argyll & Bute and the Northern Alliance.

Evaluative Comment – Areas for Development

Attainment for the lowest 20% is below the virtual comparator

Attainment for the highest 20% is below the virtual comparator

Attainment for the middle 60% of learners below the virtual comparator.

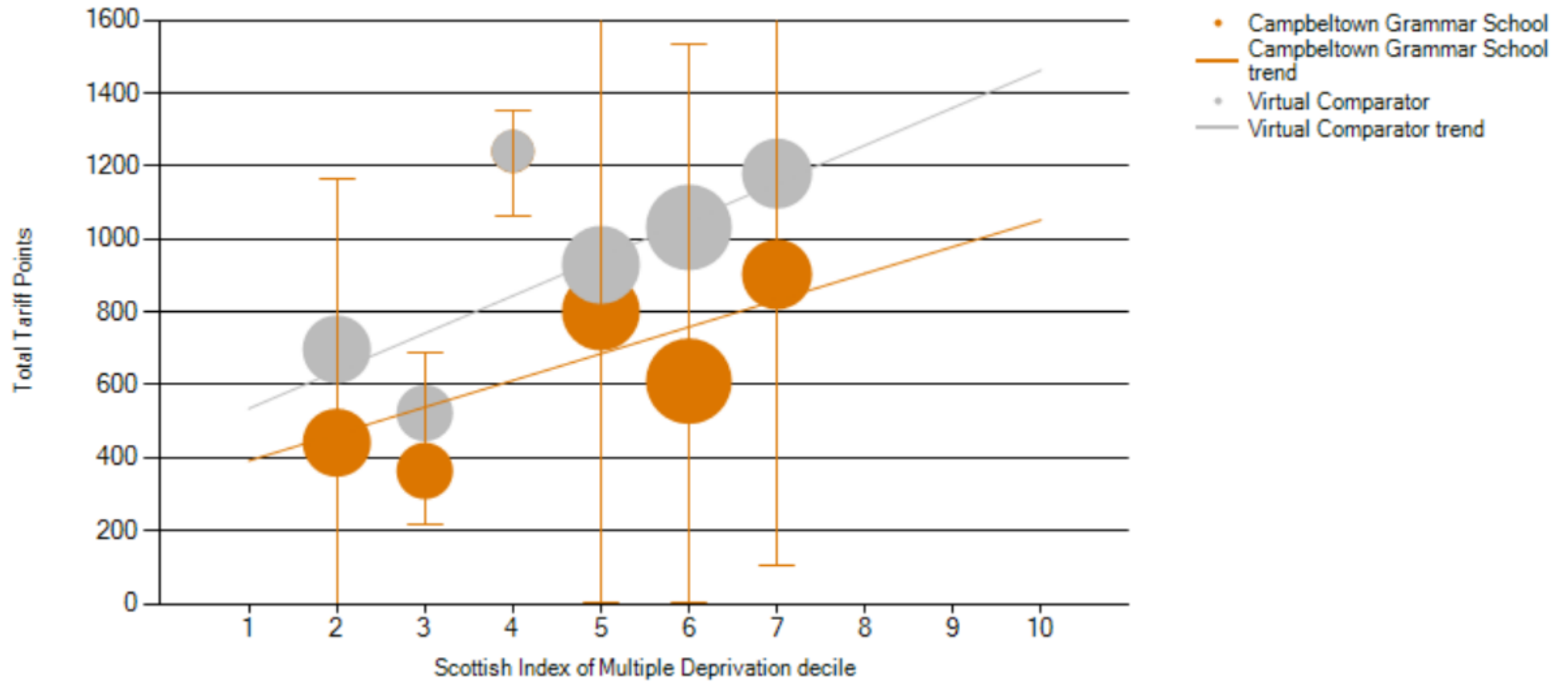
We continue to review and evaluate our curriculum, learning and teaching and interventions.

Rigorous tracking systems are being developed to ensure that the correct interventions take place to support an improvement in attainment.

3d Attainment versus Deprivation

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

Attainment versus Deprivation



Evaluative Comment – Areas for Development

Further development of tracking systems and interventions will support improvement in attainment for all pupils, and particularly those in lowest SIMD deciles.

Our PEF-funded Increasing Attendance Strategy and the redesign of our curriculum map to ensure learner engagement and success in an increased number of subject areas, will all contribute to raised attainment.

We are committed to improving attainment for the least-advantaged young people and are working with our partner Osiris to deliver professional learning in high-quality learning and teaching, with a particular focus on improving attainment outcomes for the least-advantaged young people.

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:

Currently, wider achievement qualifications are not offered. PT DYW and SP DHT are working with departments and the college to widen the offer. This is a focus for the Curriculum School Improvement Group.

This is something that we are working on improving and was a key Action Point in the February HMIE Review. The numbers of qualifications are low compared to the need/number of periods available for Wider Achievement on the timetable. These numbers are low because they were not fully utilised, however, the school recognises the value in these qualifications for all our learners and this will be a priority moving forward.

Extra-Curricular skills development – Kintyre Sea sports deliver sailing qualifications, Heart start & First aid qualifications, Music in the Community project, Leadership award and Duke of Edinburgh award.

Section 5 Equity and Attainment – Evaluation of Key Factors

Factor in attainment

Attendance	School Ave. Att. 22-23: 88.1%
Exclusion	No. of Exclusion Incidents 22-23: 20 No. of Exclusion Openings 22-23: 41
Additional Support Needs	
SIMD	
Free School Meal Entitlement	
Care Experienced (and previously Care Experienced)	The young people moved into the senior phase and attained passes in all subjects.
English as Additional Language	
Other (give details)	

Pupil Equity Funding

Impact of PEF on closing the attainment gap

A Wellbeing officer has been appointed to work with pupils on improving attendance, engagement and participation.

Section 6 Other information

- Campbeltown Grammar School continues to be involved in community events. Staff and pupils have supported successful coffee mornings, music events, sporting event, music performances and dances. The ethos in the school continues to be positive.
- We have introduced our new school motto- Committed to Success! Aim High.
- We continue to develop embedding our Aims through our planning and into our Curriculum- Community, Ambition, Respect and Equality.
- Our young people have taken an active role in local charity events and have raised an impressive amount of money for both local and national charities.
- Our young people have achieved awards in piping, brass and highland dancing.
- Many of our young people participate in swimming and have achieved awards in both local and national competitions.
- One of young people won the World Clydesdale Championship in the youth driving and young stockman class.
- We continue to build on our partnership with Kintyre Sea Sports. Many of our pupils have achieved certification in sailing and are working towards upgrading these awards.
- Both of our Rugby teams have been enjoying building their skills and taking part in competitions.



ARGYLL AND BUTE COUNCIL SECONDARY SCHOOL ATTAINMENT REPORT AREA COMMITTEE



Islay High School

5th June 2024

Islay High School is a non-denominational fully comprehensive secondary school with a roll of 188 and part of a cluster that includes five primary schools; four on Islay (Bowmore, Port Ellen, Port Charlotte and Keills) and one on Jura (Small Isles). The catchment area covers both islands of Islay (population about 3,000) and Jura (population about 200) and is rural, remote and isolated. The students from Jura commute to the school on a daily basis. Agriculture, distilleries and tourism are the main industries on the islands.

The school's curriculum model has S1 and S2 separately timetabled in the Broad General Education (BGE). S3 to S6 are all integrated in the Senior Phase, where pupils select 5 courses per year every year from the same option choice menu. This allows for much greater efficiency of staffing giving pupils much greater personalisation and choice.

Due to the remoteness of the islands, the school is completely inclusive and by necessity caters for all students however complex and severe their needs are. A new Learning Centre will operate in the school from August 2024. The school has a high percentage of pupils with ASN (56%) and this includes two autistic pupils with severe and complex needs.

There is no Gaelic Unit in the school but Gaelic / Gaidhlig is taught for learner and native speakers to Higher level and even Advanced Higher if requested.

SIMD data shows that the catchment population fits into bands D4 (18%) and D6 (81%) but due to the small size of the community, the SIMD criteria do not accurately reflect a much wider range in poverty and affluence.

The school was awarded £9,800 in Pupil Equity Funding in session 2023/4. This money was used to employ a teacher for 0.2 FTE to work with vulnerable children to help them access the curriculum, to develop their self-esteem and confidence, and to support school attendance.

The school was inspected in January 2023 and was graded as follows:

- Quality Indicator 1.3 Leadership of Change: Satisfactory
- Quality indicator 2.3 Learning, Teaching and Assessment: Satisfactory
- Quality Indicator 3.1 Ensuring wellbeing, equality and inclusion: Good
- Quality indicator 3.2 Raising attainment and achievement: Good

Section 1 S3 ACEL Attainment in Literacy and Numeracy

School	Level	% Achieved			
		Reading	Writing	L&T	Numeracy
Islay High School	Third Level or better	93.7	93.7	91.8	81.3
Argyll & Bute	Third Level or better	88.5	86.9	89.0	86.0
Islay High School	Fourth Level	37.5	37.5	37.6	39.6
Argyll & Bute	Fourth Level	54.4	51.4	53.8	56.4

S3 ACEL – Gaelic (if applicable)

School	Level	% Achieved		
		Gaelic Reading	Gaelic Writing	Gaelic L&T
Islay High School	Third Level or better	100	100	100
Islay High School	Fourth Level	50	50	50

Evaluative Comment – Areas of Strength in BGE Attainment:

At S3, the literacy values at third level or better are 3 - 6 % better than the Argyll and Bute average.

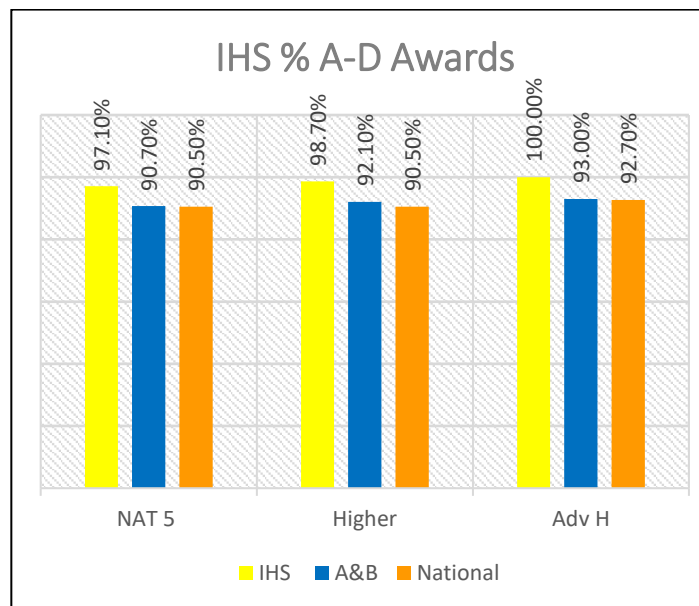
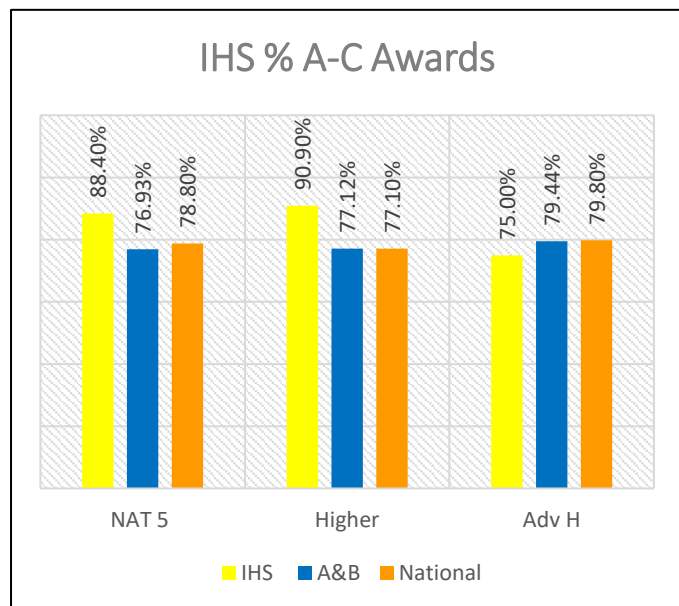
The Gaelic literacy levels at third level or better are excellent and at fourth level as good as the Argyll and Bute Literacy levels in English.

Evaluative Comment – Areas for Development in BGE Attainment:

The numeracy values at third level or better are slightly lower than the Argyll and Bute average.

The literacy and numeracy values at fourth level are all lower than the Argyll and Bute averages. However, the school bases the data on SCQF levels and not BGE levels as with other schools, which seems to have caused this discrepancy. When you look at the literacy and numeracy values for leavers (see section 3a below), which is based on SCQF levels, the school's attainment matches favourably with authority averages.

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



Evaluative Comment – Areas of Strength

The percentage values for both A-C and A-D values for both National 5 and Higher are significantly above both the authority and national averages.

There are strong results across almost all subjects, which is very much a strength of the school.

Evaluative Comment – Areas for Development

The Advanced Higher results are not significant as the numbers are small and vary considerably from one year to the next. Also as we are a small school with very low numbers doing Advanced Highers, so pupils have to be much more responsible for their own learning and will only be allocated 2 periods per week as tutorials compared to larger schools with full classes of AH students and allocated 5 periods of full teaching.

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

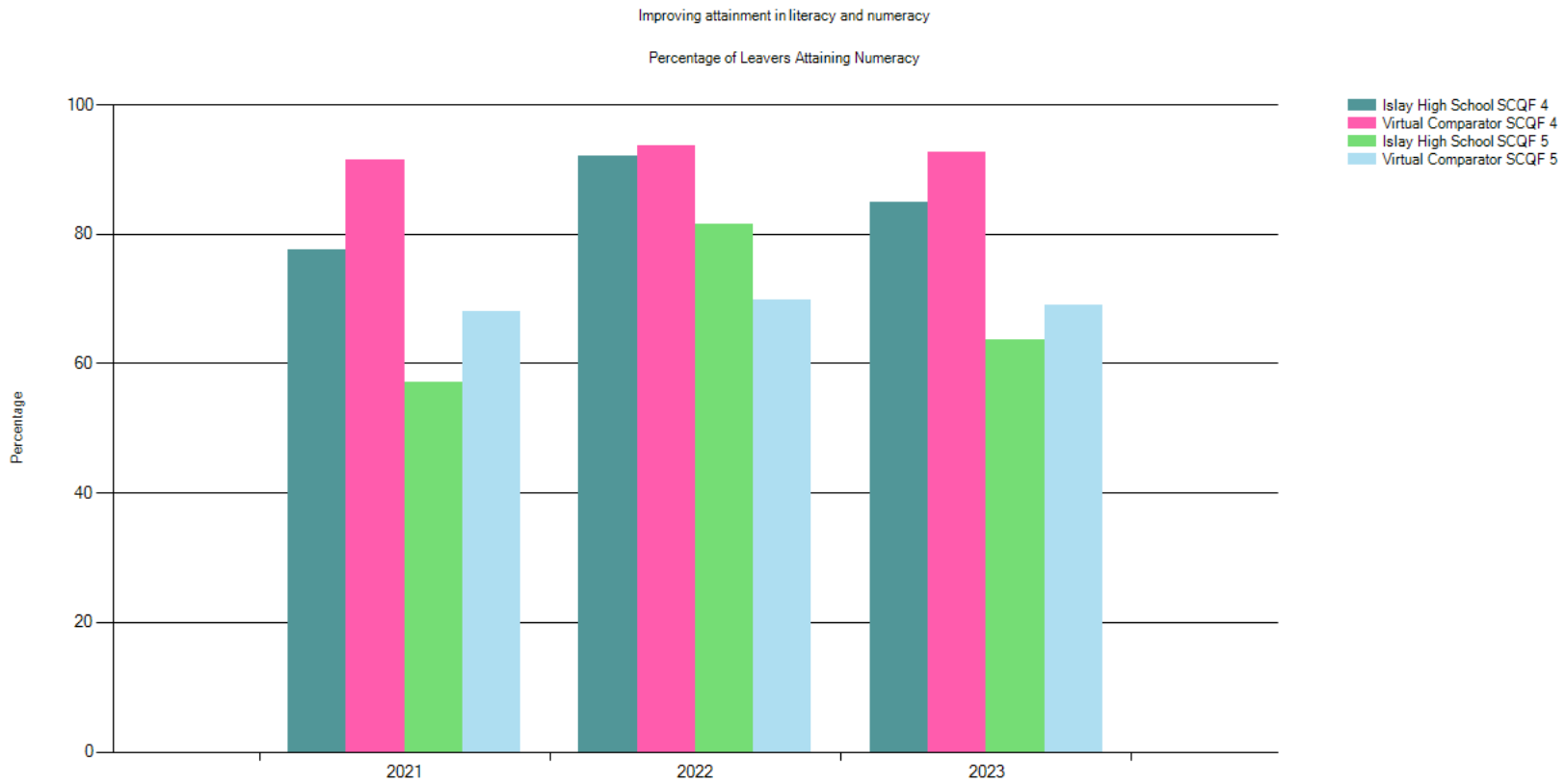
The school's data below is compared to what is termed *The Virtual Comparator*. The virtual comparator consists of a sample group of school leavers from schools in other local authorities who have similar characteristics to the school leavers from the school in question. This allows the most accurate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

Unfortunately, Insight does not include SQA results achieved in S3. In Islay High, the senior phase starts in S3 and all S3 pupils will study 5 one-year SQA courses and these results are not included in the Insight data.

3a Improving Attainment in Literacy and Numeracy

The two graphs below show the percentage of leavers attaining literacy and the percentage of leavers attaining numeracy as seen on Insight, without the S3 results.

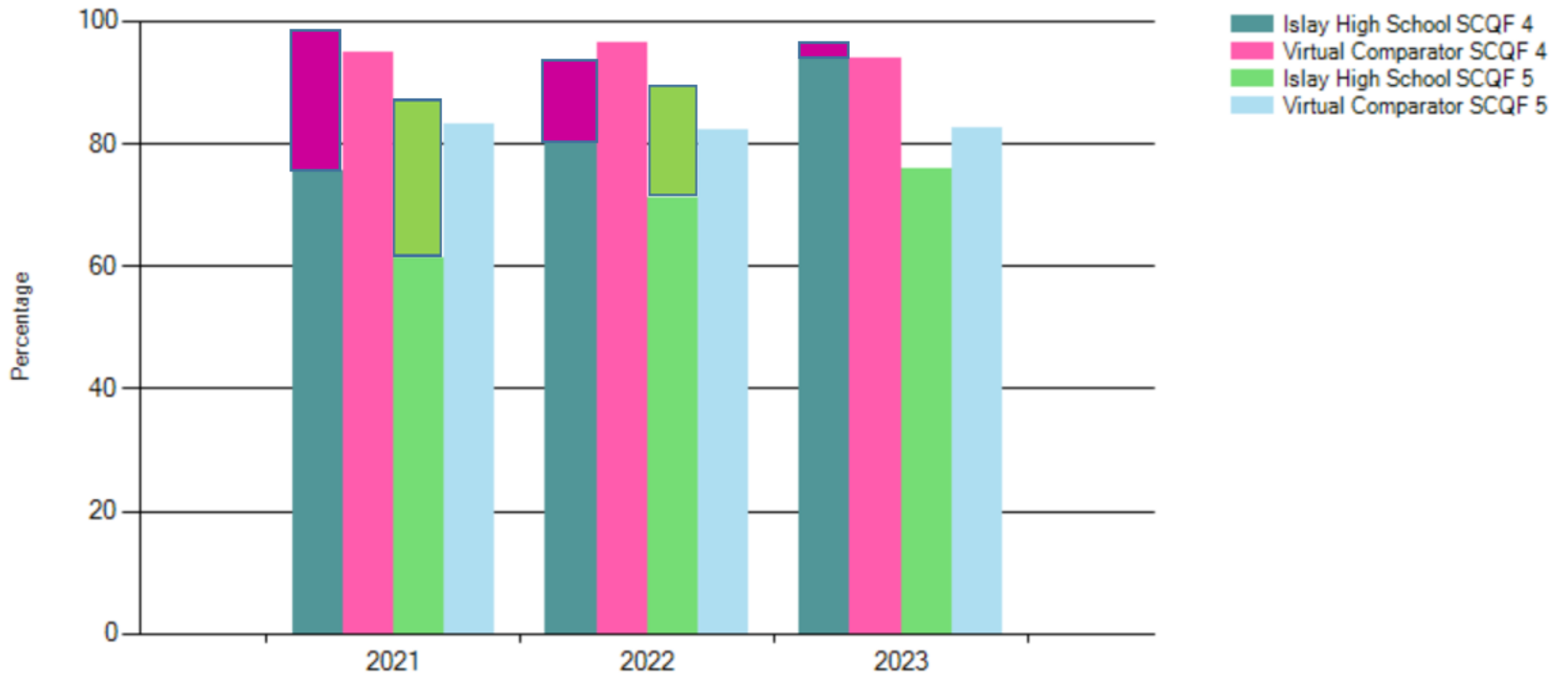




The next two diagrams show the same graphs but with the S3 data included.

Improving attainment in literacy and numeracy

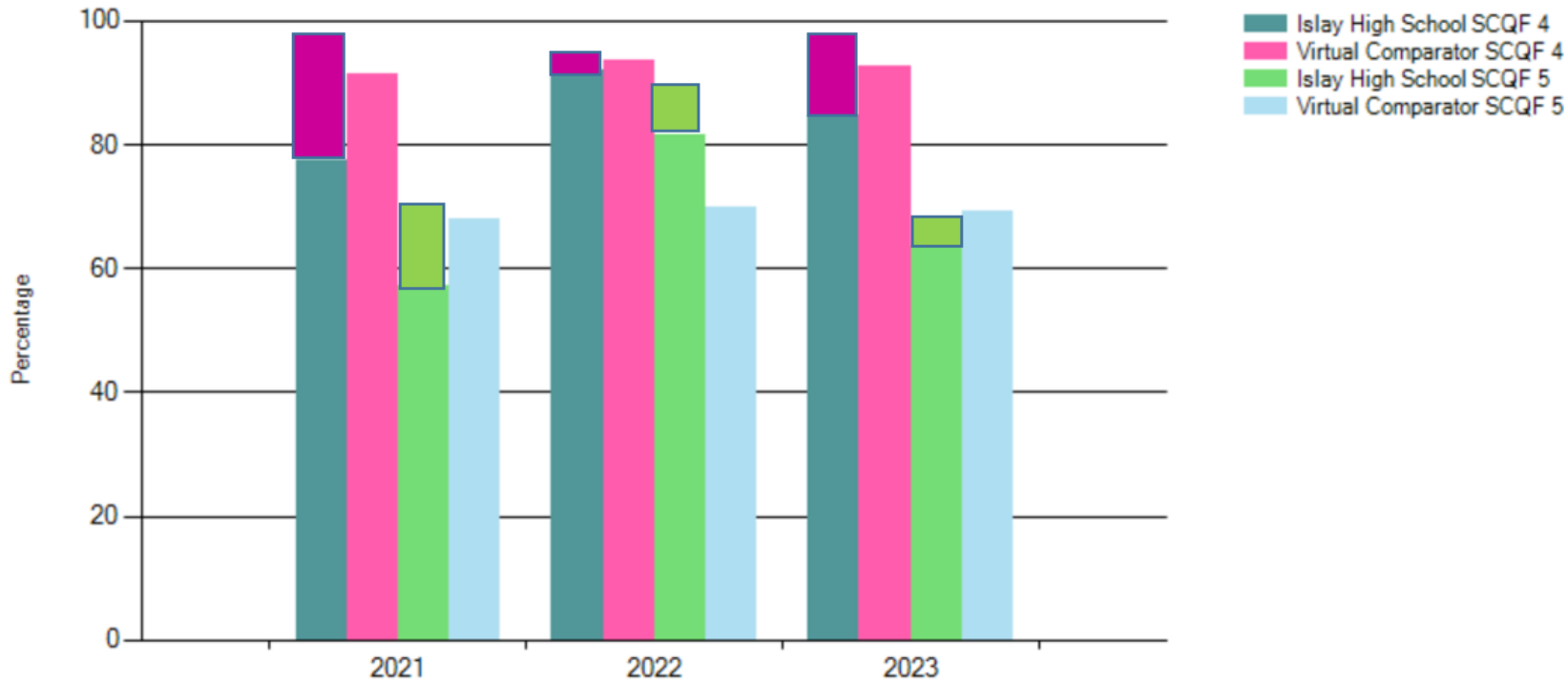
Percentage of Leavers Attaining Literacy



The added bars represent the S3 data, which is not shown on Insight

Improving attainment in literacy and numeracy

Percentage of Leavers Attaining Numeracy



The added bars represent the S3 data, which is not shown on Insight

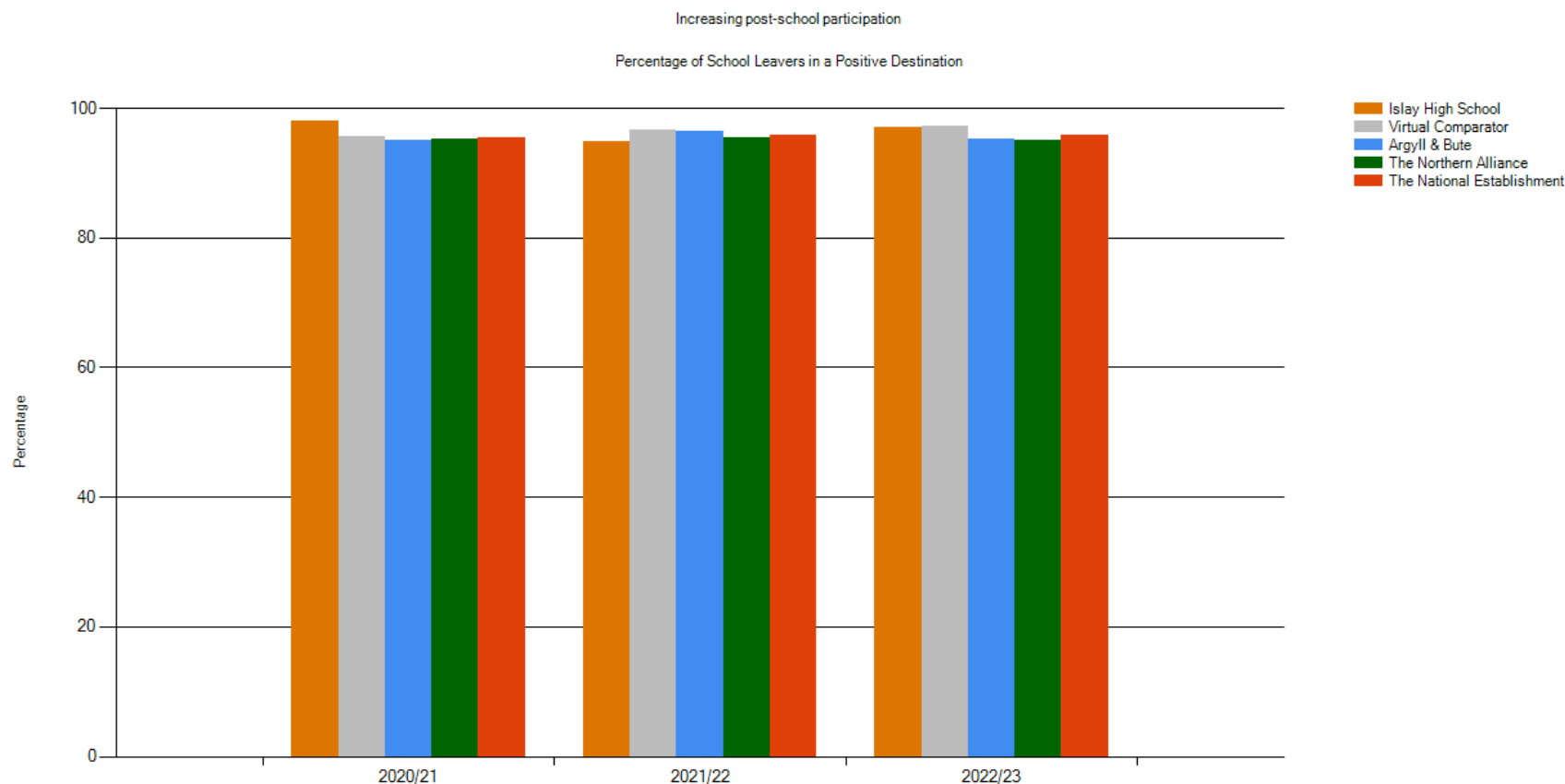
Evaluative Comment – Areas of Strength

Without the S3 data the graphs do not show Islay High School favourably in comparison to the virtual comparator. However, once the S3 data is included Islay High school is consistently above the virtual comparator at level 4 for both Literacy and numeracy. The same picture is seen at level 5, although in 2023 the values are slightly lower in literacy and about the same in numeracy.

Evaluative Comment – Areas for Development

It is difficult to make any valid conclusions from one year to the next with small cohorts and differences in ability. However, the school will continue to ensure that pupils leave school with the best possible qualifications they can get.

3b Increased post-school participation



Evaluative Comment – Areas of Strength

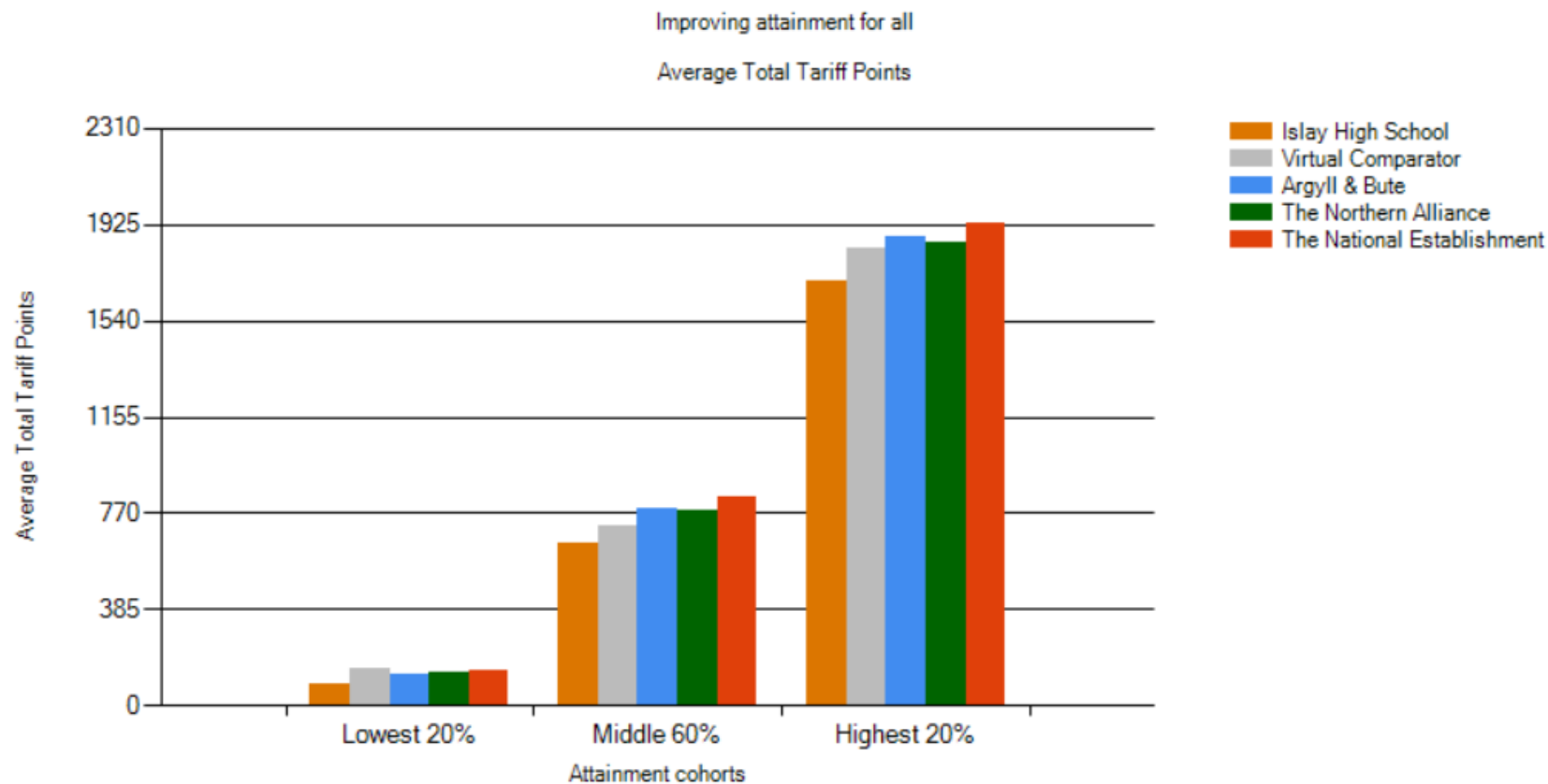
Over the last 3 years, the high percentage of Islay High school pupils leaving to positive destinations measures favourably against the virtual comparator and particularly against the authority and national percentages.

Evaluative Comment – Areas for Development

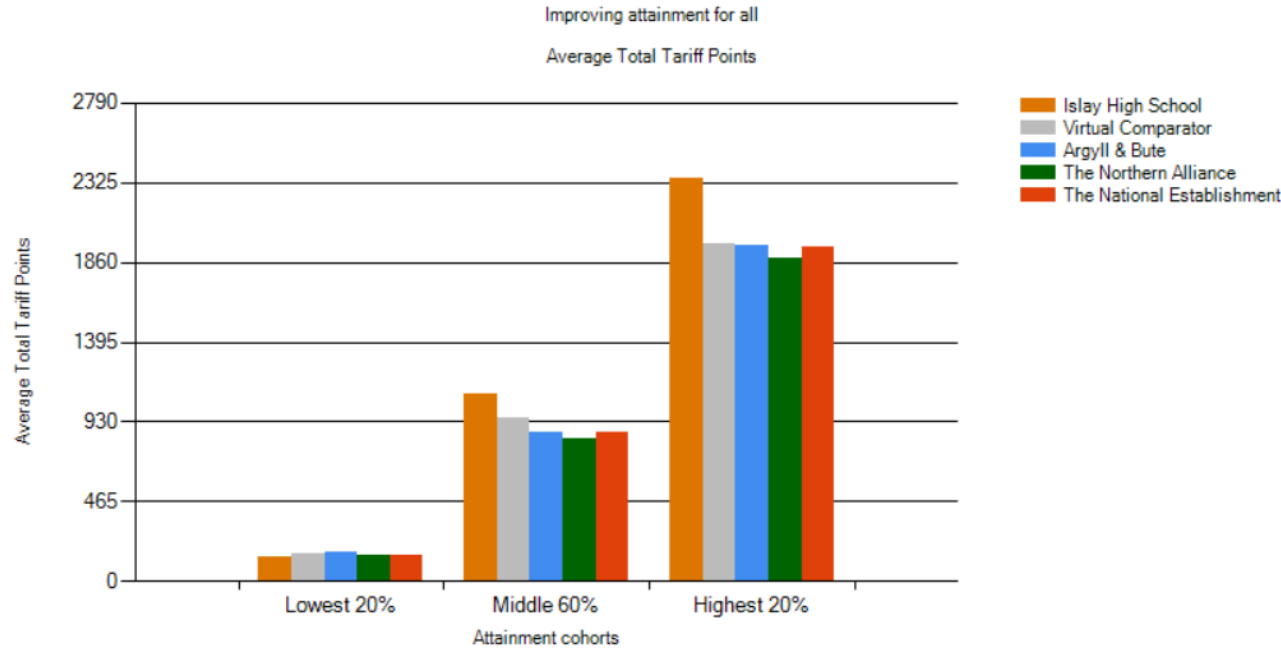
We will continue to work closely with SDS, our DYW coordinator, and all the businesses and organisations on the islands to ensure the pupils get the best possible start to post-school careers.

3c Improving attainment for all

The selected year is 2023



The selected year is 2022



Evaluative Comment

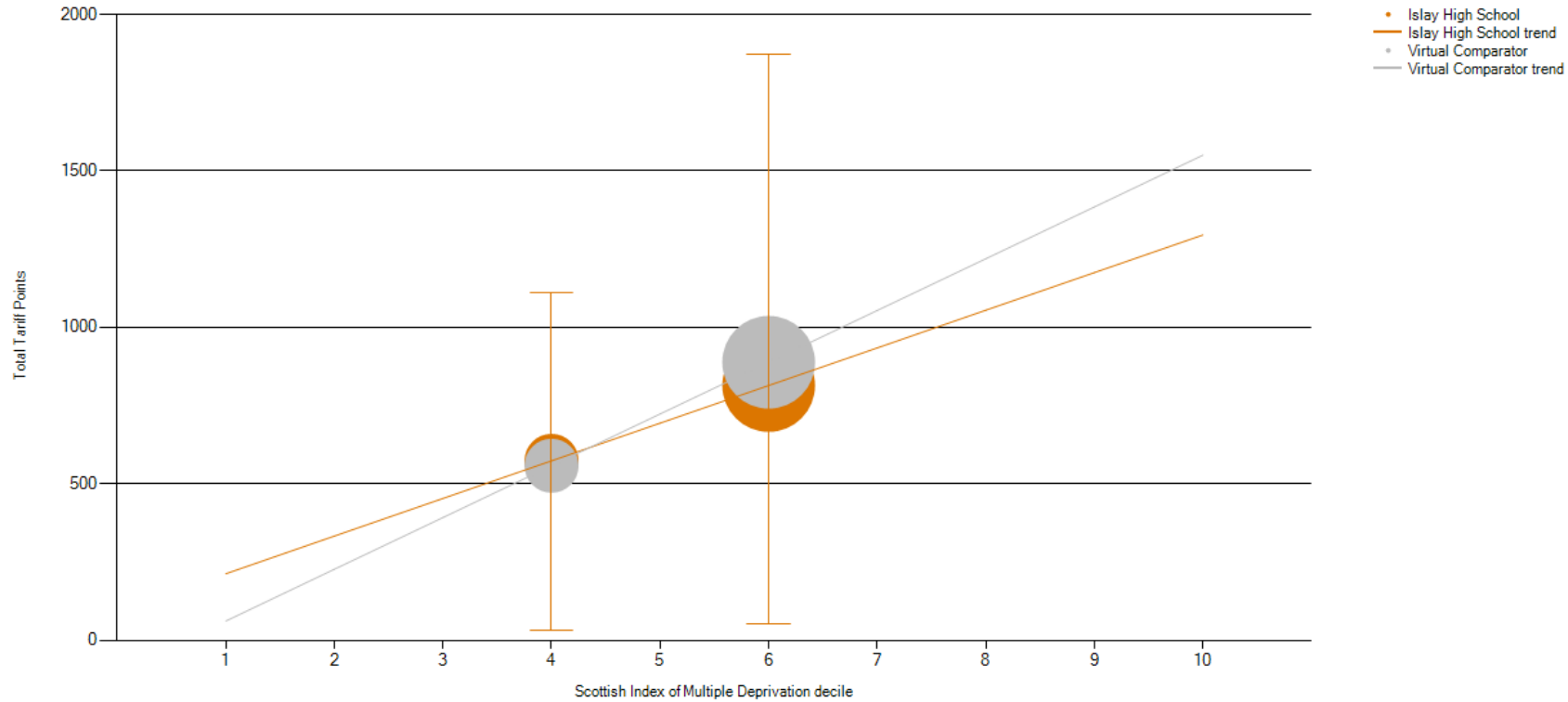
When you look at the 2023 data the overall tariff points for Islay High school do not measure favourably with the virtual comparator and the authority and national averages. However, the year before, 2022, it is quite the opposite and this just shows the differences in cohorts from one year to the next.

The school does provide a wide-ranging curriculum and tries to offer a good mix of vocational courses together with the academic courses and does everything it can to meet the needs of all the pupils in the school.

3d Attainment versus Deprivation

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

Attainment versus Deprivation



Evaluative Comment

It is not possible to make any judgement on this measure. The SIMD data on Islay and Jura does not reflect the true levels of poverty and affluence in the area.

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:

SCHOOL/COLLEGE PARTNERSHIP NATIONAL QUALIFICATIONS	2022-23 A-C (including Passes)			
	Number of Presentations	Number Attaining A-C	% Attaining A-C	% of those commencing college course completing course
Higher	5	4	80%	89%
National 5	10	10	100%	
National 4	7	5	71%	
SCHOOL/COLLEGE PARTNERSHIP NATIONAL QUALIFICATIONS	2022-23 A-D (including Passes)			
	Number of Presentations	Number Attaining A-D	% Attaining A-D	% of those commencing course completing course
Higher	5	5	100%	89%
National 5	10	10	100%	
National 4	7	5	71%	

The two main courses offered in 2022-23 session were very successful but clearly there were not nearly enough college courses delivered due to the unavailability of tutors. This year the situation is much more healthy with three new tutors taken and Construction, Hospitality, Practical Cookery, Beauty and Make-Up all been delivered this session on top of Early Education and Child Care at 3 different levels and Rural Skills at 2 levels. It is important that this is now maintained.

Factor in attainment	
Attendance	School Ave. Att. 22-23: 89.3%
Exclusion	No. of Exclusion Incidents 22-23: 1 No. of Exclusion Openings 22-23: 4
Additional Support Needs	55.6%
SIMD	D4 - 17.5% D6 - 81% Unknown - 1.6%
Free School Meal Entitlement	10.3 %
Care Experienced (and previously Care Experienced)	9.5%
English as Additional Language	3.2 %

Pupil Equity Funding

Impact of PEF on closing the attainment gap

Our PEF funding employs a member of staff one day a week to analyse attendance data, develop strategies for learner and family engagement and to support individual students.

The impact of this funding has resulted in the ability to put key interventions in place for individuals and groups of students in order to close the attainment gap.

In order to improve attendance overall, and hence address any wider attainment gap issues, our PEF funding is further used to regularly communicate information to pupils and parents (in line with recent Authority guidance) and to liaise with relevant staff and Faculties, as well as external agencies.

Through our data analysis, we can very clearly identify positive patterns and any areas for improvement, which are then shared with all stakeholders. From this, we plan for whole school and year group activities which promote positive attendance both within the BGE and Senior Phase, as well as at key transition stages.

Section 6 Other information

The ethos in the school is very good. Visitors comment on what a relaxed and calm atmosphere there is in the school. This is down to strong positive relationships between staff and pupils. SQA results are good. The school offers a wide range of extra-curricular events at lunchtimes and after school as well as a large number of residential trips. The trips are so important for our island pupils. The school benefits enormously from the strong partnerships with estates, employers, organisations and the community in general. This has positive impacts on pupil achievement but also results in achieving a very positive reputation within the community.

The Head Teacher will be retiring at the end of this academic year but the school is in a good place for the transition to a new Head Teacher.



ARGYLL AND BUTE COUNCIL SECONDARY SCHOOL ATTAINMENT REPORT AREA COMMITTEE



Lochgilphead Joint Campus

5th June 2024

School information/school context – include SIMD etc.

Lochgilphead Joint Campus is a 3 - 18 school situated in Lochgilphead overlooking Loch Fyne. There are currently 410 secondary age pupils, 194 primary and 28 within Early Learning and Childcare. The school has Learning Centre provision for both primary and secondary age pupils. The current building was opened in October 2007.

The school serves several communities in Mid Argyll, from Cairndow in the East, Achahoish in the South and Ardfern in the North and takes secondary school aged pupils from nine local primary schools. The vast majority of pupils enter high school from either Lochgilphead or Ardrishaig Primary Schools.

Fewer than 10% of our pupils reside in Quintile 1 or Quintile 5 in the Social Index of Multiple Deprivation (SIMD), around 40% of pupils reside in SIMD Quintile 3, 20% in Quintile 2 and 30% in Quintile 4. We know, however that these are data that need a local level of understanding as two people can reside in the same SIMD area and have vastly different levels of deprivation.

The overall attendance rate for the high school was 89.1% last session (roughly the same as the previous year) and there were 0 exclusions.

Like all schools, Lochgilphead Joint Campus continues to recover from the impact of COVID-19. The current head teacher of campus took up post in August 2022.

After careful analysis of data from 2021/2022, a three year improvement strategy has been developed that focusses on key areas:

- Well-being and engagement
- Relationships and positive behaviour
- Quality of teaching and learning
- Assessment and moderation
- Tracking and intervention based on robust data intelligence

This has led to the school beginning to close the gap with national and Argyll and Bute statistics in key performance indicators (attainment versus deprivation, improving attainment for all – middle and lowest, attainment in literacy at SCQF levels 4 and 5 and attainment in numeracy at SCQF level 4) all of which have shown a year on year increase for the past three years. We remain behind the virtual comparator data for these key aspects and our next aim is to reach and overtake the virtual comparator in these areas over the next three years. The percentage of school leavers entering positive post-school destinations remains very high (98.68%) and above virtual comparator, national and local percentages as it has been for the past three years.

A recent visit by HMIE will highlight key improvements needed and this will inform our next steps for school improvement.

Section 1 S3 ACEL Attainment in Literacy and Numeracy

School	Level	% Achieved				
		Reading	Writing	L&T	Literacy	Numeracy
Lochgilphead High School	Third Level or better	85.0	83.8	91.2	79.2%	91.3
Argyll & Bute	Third Level or better	88.5	86.9	89.0	83.9	86.0
Lochgilphead High School	Fourth Level	46.2	31.3	51.2	31.3%	70.0
Argyll & Bute	Fourth Level	54.4	51.4	53.8	45.9	56.4

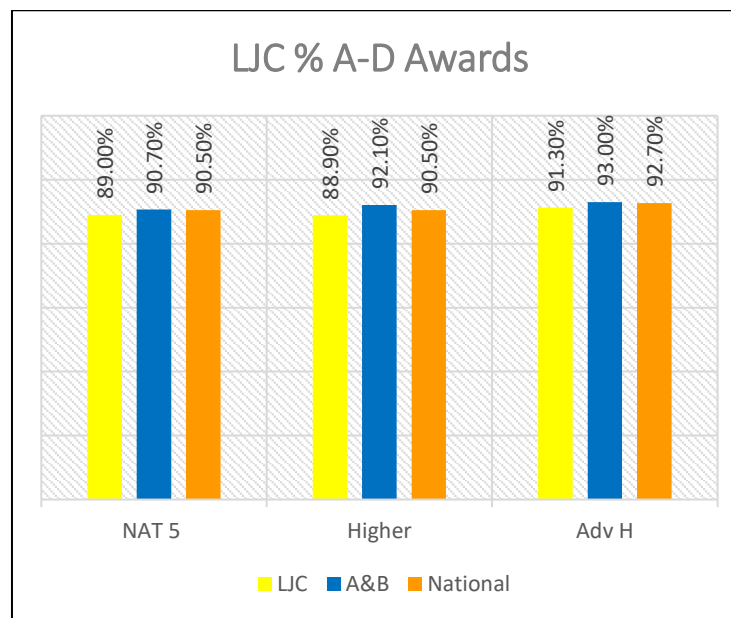
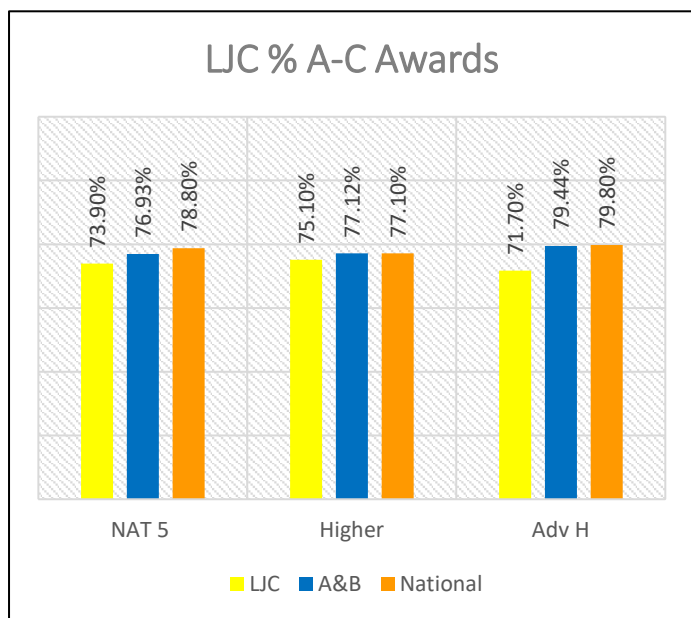
Evaluative Comment – Areas of Strength in BGE Attainment:

Improved approaches to moderation and clearer teacher understanding of the standards in the broad general education have led to improvements in literacy and numeracy. Performance increases in listening and talking (3rd level) and in numeracy (3rd and 4th level) have taken LHS above Argyll and Bute percentages.

Evaluative Comment – Areas for Development in BGE Attainment:

Improvements to tracking, monitoring and interventions that have been put into place this year will help bring third and fourth level attainment in reading, writing and listening and talking at fourth level in line with Argyll and Bute levels. These improvements were planned following the shortfall in these areas last year and following self-evaluation with colleagues in the English department.

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



Evaluative Comment – Areas of Strength

The percentage of passes overall increased to be broadly in line with national and Argyll and Bute levels last year. Performance at Higher led to coverage in the [national press](#) who highlighted Lochgilphead High School as amongst the most improved in Scotland for pupils achieving five Highers. There is still work to do to increase the breadth and depth of achievement for learners in the senior phase and this will form part of the new improvement plan.

Evaluative Comment – Areas for Development

We need to improve the quality of our passes at Nat 5, Higher and Advanced Higher. The number of pupils achieving a D award instead of a C or better requires to improve. Improvements to mentoring pupils, providing support for study and exam preparation and supports to challenge more able pupils have all been implemented this year and improvements to tracking, monitoring and intervention will be put in place next session to increase the percentage of quality passes.

Section 3 Insight Data

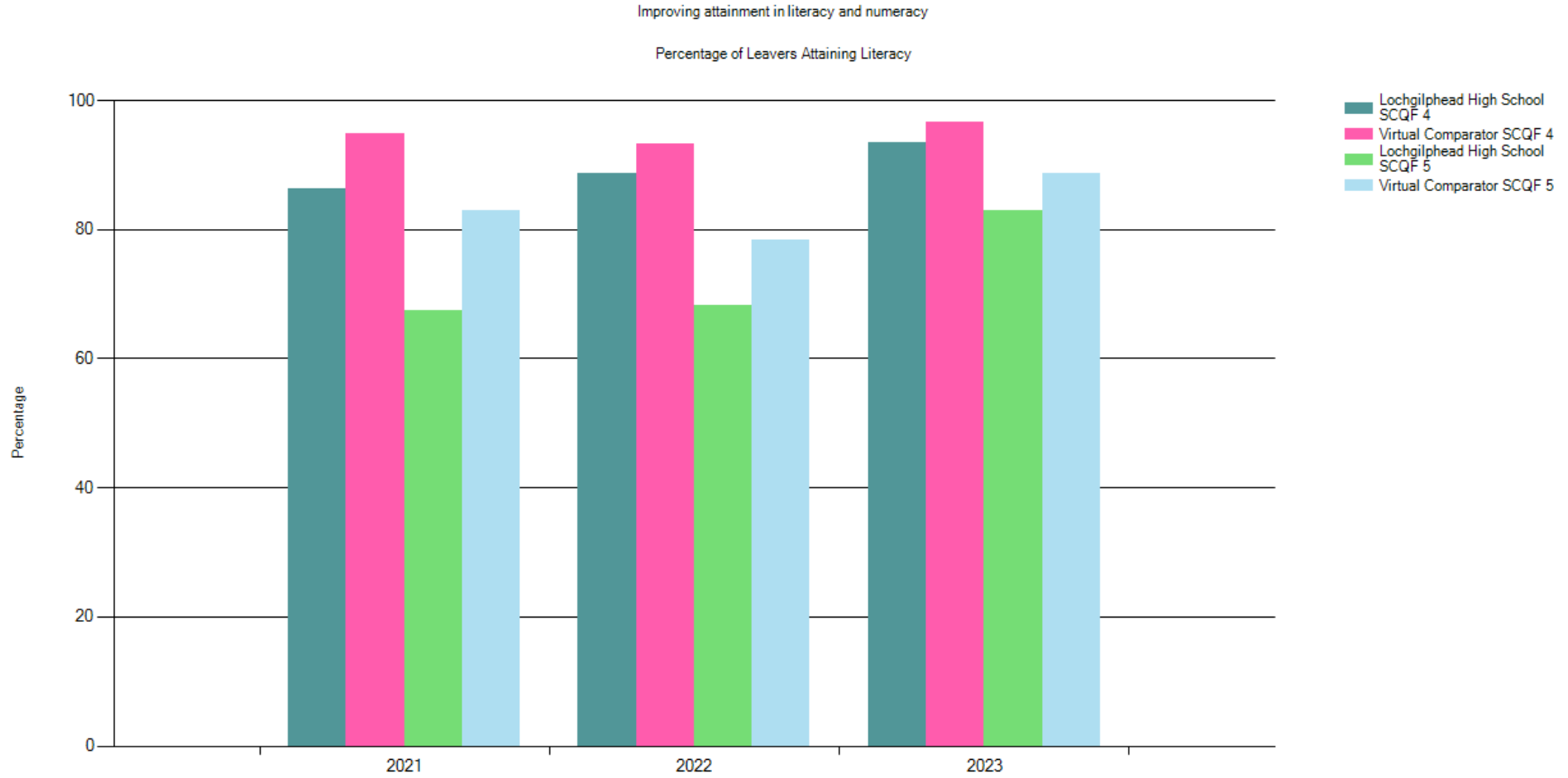
What is Insight Scotland?

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- Attainment Versus Deprivation

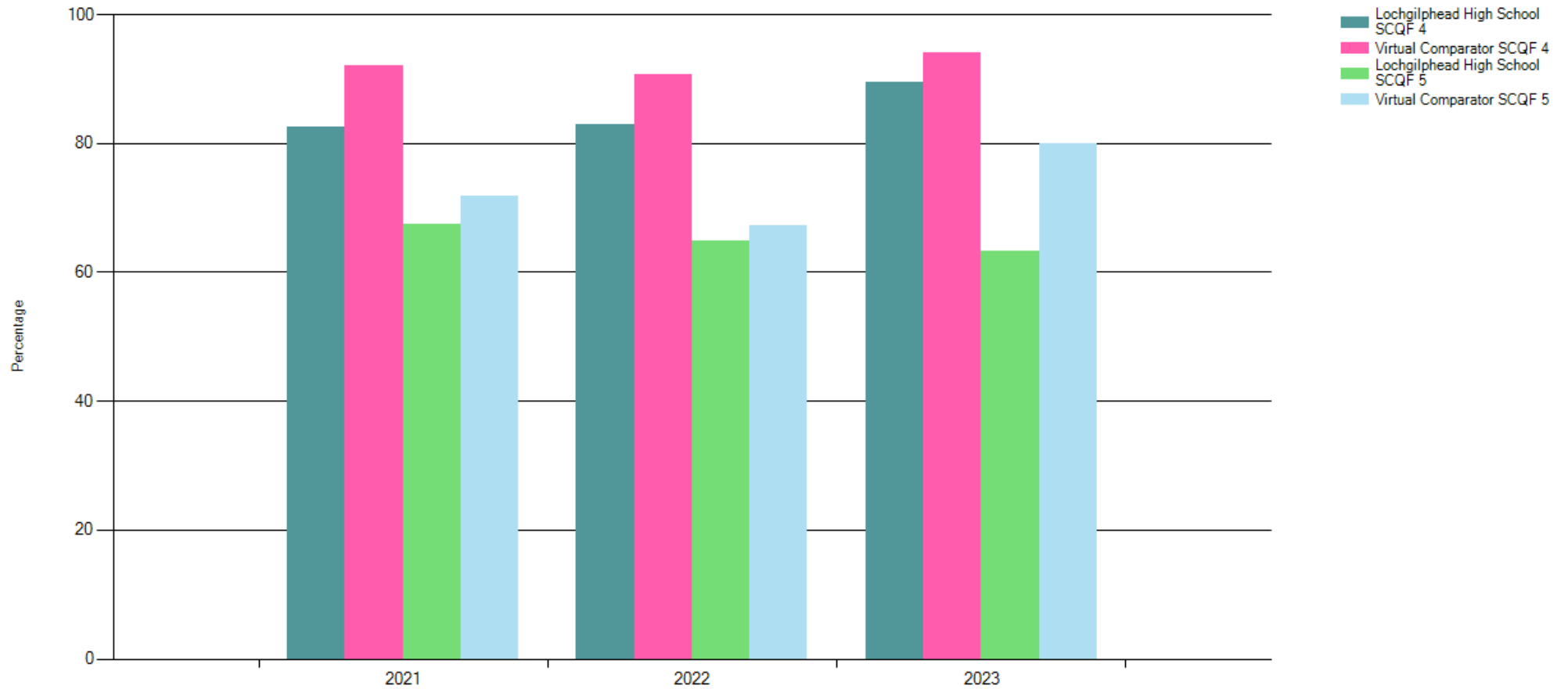
The school's data below is compared to what is termed *The Virtual Comparator*. The virtual comparator consists of a sample group of school leavers from schools in other local authorities who have similar characteristics to the school leavers from the school in question. This allows the most accurate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

3a Improving Attainment in Literacy and Numeracy



Improving attainment in literacy and numeracy

Percentage of Leavers Attaining Numeracy



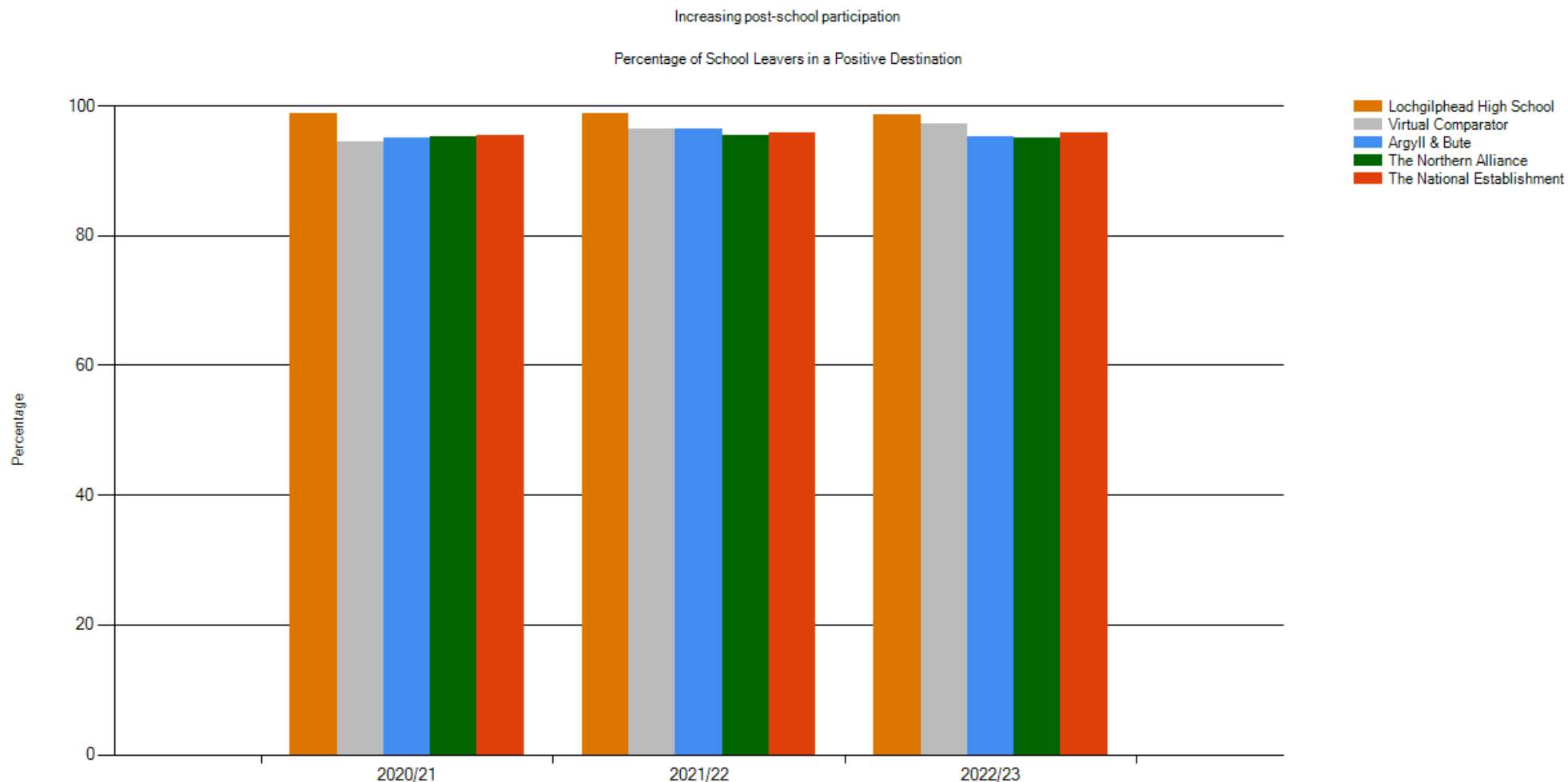
Evaluative Comment – Areas of Strength

There has been a three year trend of improvement in the percentage of pupils attaining SCQF level four and five in literacy and level 4 in numeracy. This has been brought about by improvements in tracking at departmental level as well as our increasing opportunities for pupils who are not on rack for Nat 4 or 5 English, to attain level four or five literacy through alternative methods (e.g. alternative courses such as travel and tourism, or literacy units).

Evaluative Comment – Areas for Development

Though we have increased year on year, we are still behind the virtual comparator for literacy (SCQF level 4 and 5) and numeracy (SCQF level 4). Further, numeracy performance at SCQF level 5 has dipped in each of the past two years. Improvements in school wide tracking, monitoring and intervention with more timely quality assurance processes will now be put into place to ensure earlier intervention and support for pupils who are at risk of falling behind or under-performing. We will also introduce more ambitious approaches to target setting from primary school onwards to ensure pupils enter the senior phase with stronger foundations in literacy and numeracy. This year, we are introducing applications of maths as another alternative pathway for pupils to achieve SCQF level 4 and 5 numeracy.

3b Increased post-school participation



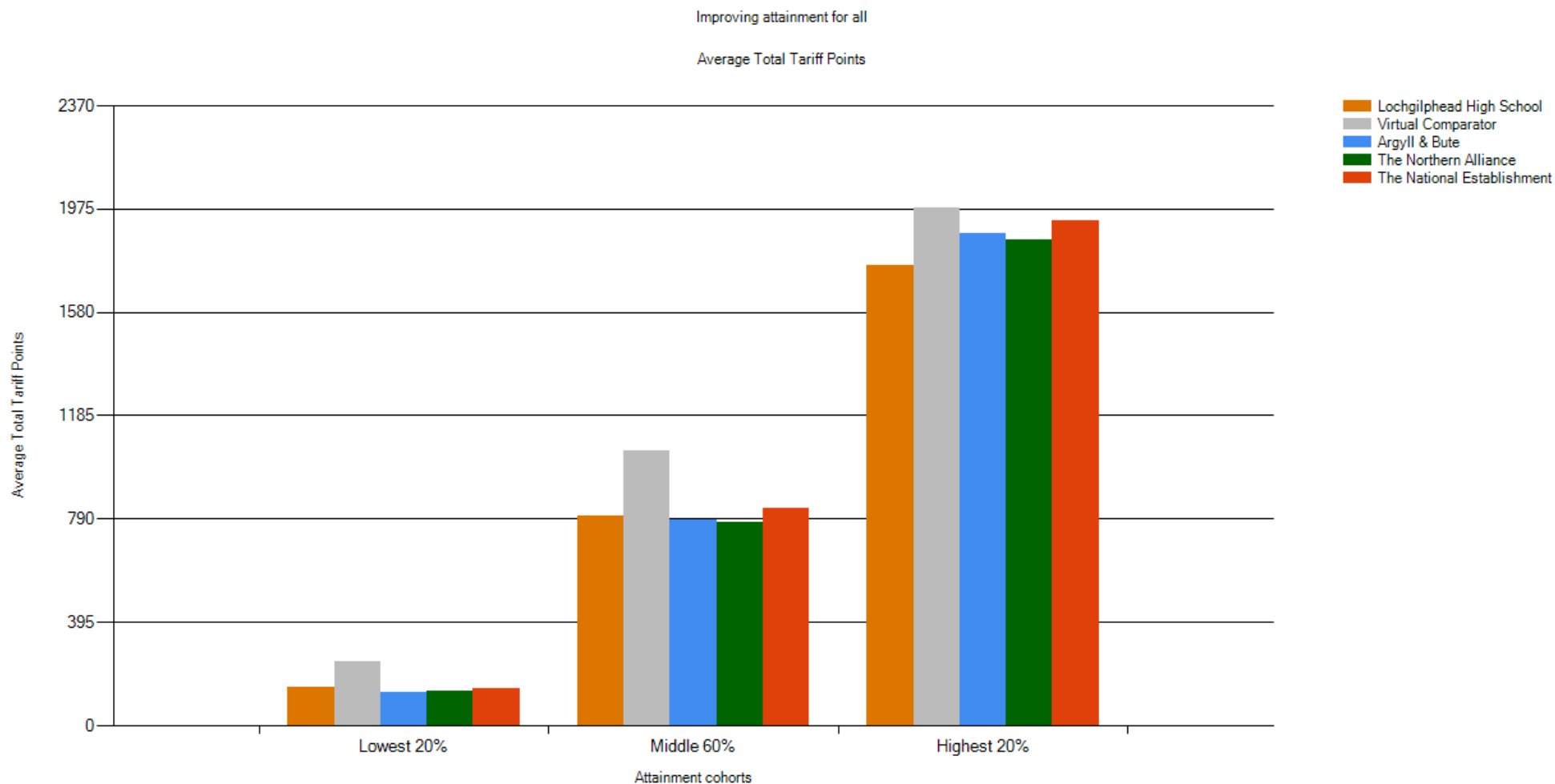
Evaluative Comment – Areas of Strength

Our continued positive performance in this area is due to a number of factors. Our vocational and partnership links with Argyll College and local employers, as well as our use of flexible learning plans for those who require them in the senior phase, all help us to support pupils into positive post-school destinations. Our guidance team and other colleagues in school get to know our pupils aspirations and skills very well and this enables good advice (in collaboration with SDS and DYW colleagues) to provide the best advice for pupils as they move through school and then prepare for post school destinations. Programmes such as Working Right and Foundation Apprenticeships offered in partnership with local organisations helps us to create bespoke senior phase pathways for learners.

Evaluative Comment – Areas for Development

We now need to ensure that the positive post-school destinations that pupils enter are truly the best for them. Each year the number of young people going to university can vary and we need to balance the needs of the local community and workforce with the aspirations of our young people and families so that the sustained positive destinations our young people enter set them up well for life in the future.

3c Improving attainment for all



Evaluative Comment – Areas of Strength

Attainment for the lowest, middle and highest attainment cohorts has increased year on year for the past three years. This year, it has overtaken Argyll and Bute and Northern Alliance for the lowest 20% and middle 60% for the first time and the national cohort for the lowest 20% for the first time.

Though this graph shows total tariff points, the same graph for complimentary tariff pints also shows that the highest 20% have overtaken Argyll and Bute, Northern Alliance and the National Establishment as well. Complimentary tariff points takes into account different curricular models and levels attainment by using

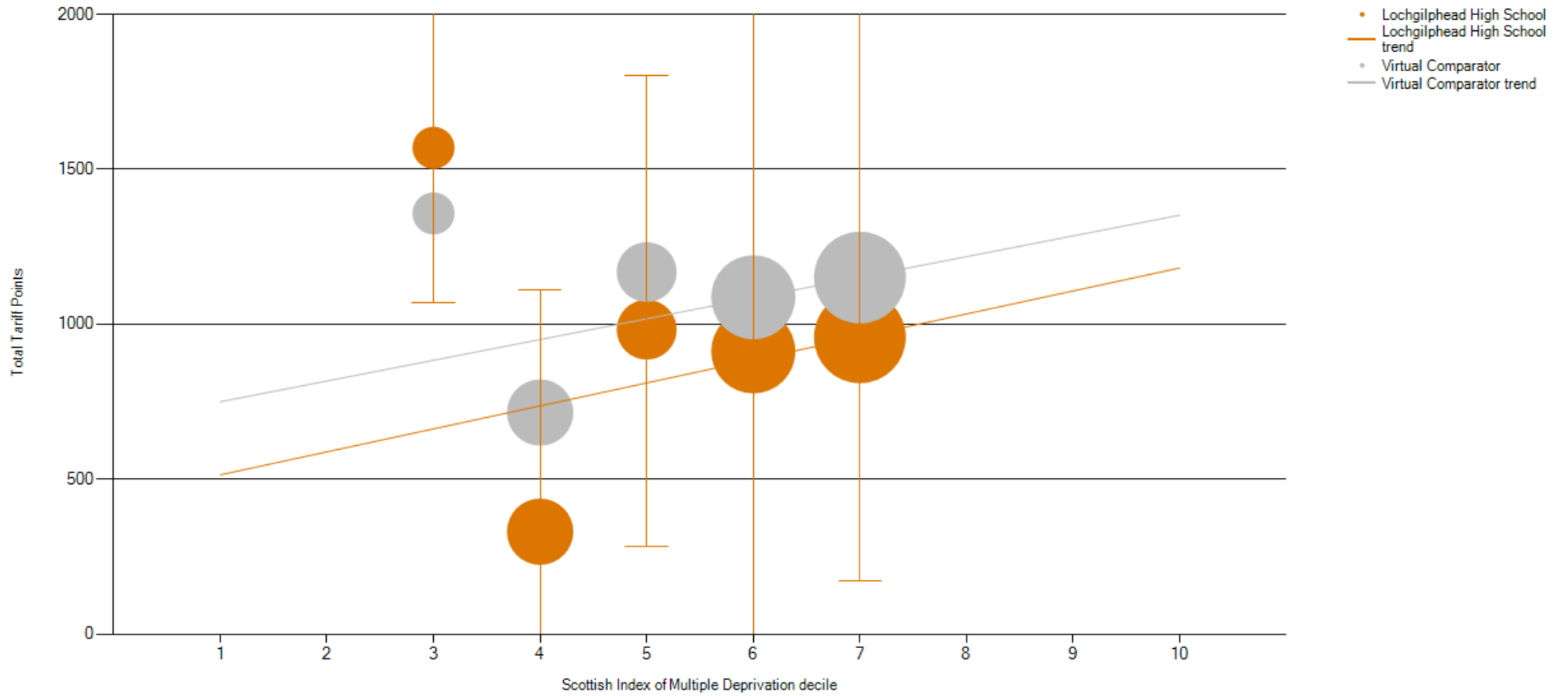
Evaluative Comment – Areas for Development

Attainment in all areas is still significantly lower than virtual comparator data. We need to address this by improving the quality of SQA passes as well as increasing the number of accredited passes for all pupils. This will be done by improvements tom whole school tracking, monitoring and interventions and using al the data available (including SIMD and other factors that impact on attainment) to support and challenge learners. We will continue to focus on providing additional challenge to more able learners and to providing more and wider opportunities for all learners to gain accredited qualifications throughout the senior phase.

3d Attainment versus Deprivation

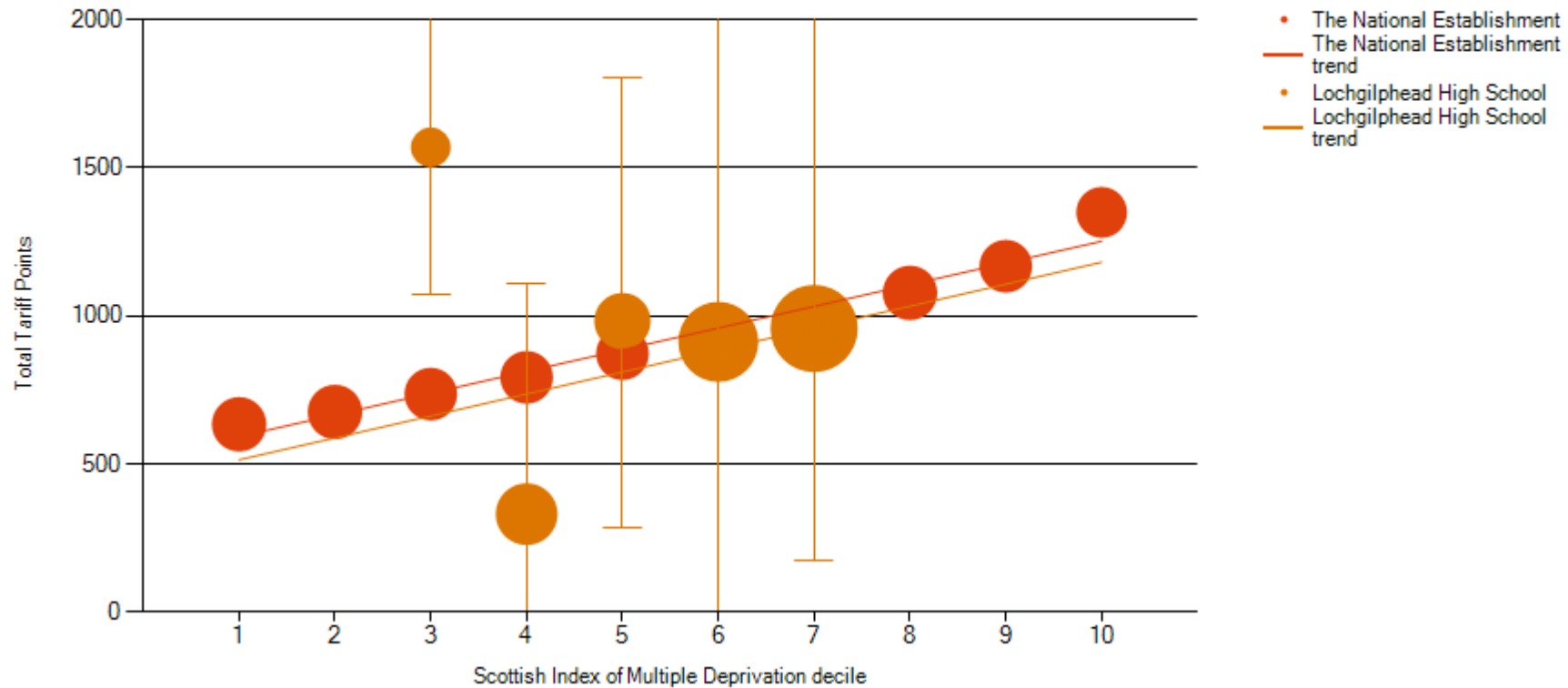
Tackling disadvantage by improving the attainment of lower attainers relative to higher attainers

Attainment versus Deprivation



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

Attainment versus Deprivation



Evaluative Comment – Areas of Strength

Attainment for those pupils in all deciles has increased year on year (with the exception of decile 4 which has dipped slightly). This means that our graph of best fit has moved much closer to the national establishment and that for Deciles 3 and 5 pupils achieve higher than national and for 6 and 7, in line with national data.

Evaluative Comment – Areas for Development

Though we have seen an overall year on year improvement, we are still slightly behind national and significantly behind virtual comparator – especially for decile four. This year this led us to target pupils in this decile from the October tracking period onwards to ensure that teachers

were targeting intervention and support where it was most needed. This is an area that we will continue to develop next session. The fact that SIMD 5, 6 and 7 were lower than VC, but overlapped is in line with our general requirement to increase the quality of passes for all pupils (turn Ds into Cs, Cs into Bs and Bs into As).

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:

The Foundation Apprenticeships (FA) offer continues through FA Social Services; Children and Young People which is run by Argyll and Bute Council. Uptake continues to be steady with a cohort of 4/5 pupils each annually with some completing over 1 year while others choose to do so over 2 years in S5 and S6. Access to the Campus Primary department for placements has also allowed us flexibility in timetabling the placement element of the FA allowing us to align this with pupil's timetables so they can attain maximum qualifications. Through Argyll College we now offer FA Level 4 Construction as part of our Skills for Work program instead of National 4 as it offers our pupils the opportunity to work together and produce projects for MAKI Pups; for example, they have helped to make mud kitchens for the Pre 5 pupils. By networking with other schools, the offer of SFW courses from Argyll College has significantly increased.

The school and local employers have established level 4/5 Work Placement and level 4 Employability programmes which are offered to pupils from S4–6. Work Placement is offered to S4-6 pupils in May of each year for 1 week but some pupils can also do extended work placements throughout the year.

Flexible Learning Plans (FLPs) - Over the session we had 17 FLPs running. This is a rolling programme based on pupil need. One of our FLP's meant that a S6 student who was not yet ready to leave school due to social factors was able to be academically stretched and complete the one school subject he wanted to do and complete a HNC in Computing. Another FLP meant that a disengaged pupil became re-engaged and achieved a positive destination by doing a full time College course in Hairdressing through her S5 and continuing on this pathway after leaving.

As a result of their FLPs, 4 pupils were offered and accepted employment/apprenticeships in 2022/23 Overall through FLPs, work placements and employer requests, several opportunities have come for pupils in employment and apprenticeships and some of these are pupils who had previously disengaged and then re-engaged in school. This has had a significant impact on the very positive rate of pupils who enter positive post-school destinations. Our positive destinations for 2022/23 was 98.26%

We have been working in Partnership with Argyll and Bute Council Regeneration Carrs Project, Argyll College and Local Employers to deliver a Traditional Craft Skills event which is open to pupils S1–6 to be able to see and have a taster of some of the crafts related to the Construction Industry.

We have also begun a partnership with YPI (Youth Philanthropy Initiative) and ran this programme for S3 pupils in the summer term of session 22/23. This was delivered through PSE sessions culminating in presentations to full year group with YPI representatives and members of the community present. The local charity which was awarded the funds in 2022/23 was Lochgilphead Dochas Centre.

We have worked closely with partners from Argyll College and Live Argyll to develop girls' and boys' football teams and this session, our senior girls' team reached a national final.

We now have staff qualified to deliver Duke of Edinburgh awards and this programme was launched in session 2022/23 with plans to extend the offer in subsequent years. Pupils in 2022/23 achieved Bronze award with numbers increasing for 2023/24.

Future Wider Achievement opportunities for 2023/24

Through University West of Scotland our S6 pupils will have the opportunity to do the Foundation Academy Program which last for 10 weeks and lets them gain a certificate at the end in addition to gaining useful skills to help with the UCAS process. Completion of the program also gains pupil the equivalent of a B at Higher - if applying to UWS.

We are engaged in a Pilot Program through Working Rite called Rite to Work which is aimed at S4-6 pupils who are likely to leave but who have become disengaged. Its aim is to help to re-engage these pupils and assist them to gain as many qualifications as possible as well as a positive destination at the end of the program either through apprenticeship or entry to the full Working Rite Program.

Section 5 Equity and Attainment – Evaluation of Key Factors

Factor in attainment	
Attendance	School Ave. Att. 22-23: 89.1% This is very slightly up on last year's figure of 88.35%
Exclusion	No. of Exclusion Incidents 22-23: 0 No. of Exclusion Openings 22-23: 0 Last session a new relationships and behaviour policy was implemented that placed a higher priority on alternatives to exclusion. This led to a dip last session. This session, we have experienced a small number of incidents that have led to an increase in exclusions that will show in next year's data.
Additional Support Needs	49.3% (including highly able pupils) 43.75% (not including highly able pupils) All pupils with ASN have a child's plan, many of which include targets for literacy and numeracy. We have introduced tutorials for pupils with significant additional needs in literacy and numeracy as well as an S1 literacy intervention programme for those who joined S1 with a reading age below 9.0
SIMD	SIMD Decile 1 = 0% SIMD Decile 2 = 0% SIMD Decile 3 = 11.5% SIMD Decile 4 = 22.7% SIMD Decile 5 = 19.2% SIMD Decile 6 = 11.5% SIMD Decile 7 = 35.1% SIMD Decile 8 = 0% SIMD Decile 9 = 0% SIMD Decile 10 = 0%

	This is not an accurate predictor for us. Many people in the same SIMD bracket have vastly different life experiences. We focus on engagement and barriers to engagement as the main factors (these might be caused by health issues, anxiety, rural isolation, young carer responsibilities, care experienced etc.)
Free School Meal Entitlement	52 (13%) We have a relatively low FSM entitlement and it isn't always the most accurate indicator of need. We know we have some parents who chose not to apply, even though they may be entitled.
Care Experienced (and previously Care Experienced)	5 (1.25%) We have a small number of care experienced young people who are supported through the GIRFEC and child's planning process. This includes regular reviews, 1:1 mentoring and supported interventions. Some care experienced pupils have flexible learning plans.
English as Additional Language	9 (2.25%)
Other (give details)	

Pupil Equity Funding

Impact of PEF on closing the attainment gap

Last year we used PEF funding to establish “The Den”, our well-being hub which is predominantly staffed by our three Family Liaison Officers. This supports pupils who fall into any of the following categories across the whole campus:

- Pupils in need of additional nurture
- Young carers
- Ukrainian refugees
- Pupils suffering from anxiety
- Those with social / emotional difficulties
- Bereaved pupils
- Those disengaging, or at risk of disengaging with school
- Trauma experienced young people
- Care experienced young people
- Those who require nutritional support
- Pupils whose families are experiencing poverty

Not all of the above pupils fall into our lowest SIMD brackets, but the categories above are over represented in the lower SIMD brackets.

This has led to individual successes such as Pupil A, who was a complete school refuser in their last two years of primary school. Through engaging with the Den in S1, their attendance at school increased from a few hours per week in the Den through to full engagement with mainstream education by the start of S2. This pupil is now on track to achieve fourth level literacy and numeracy by the end of S3.

Pupil B, who joined us from another high school where they had experienced trauma and suffered from selective mutism and had completely disengaged with education. They access 80% of learning in mainstream and 20% in the Den receiving support from a Family Liaison Officer. This pupil has now been able to take SQA exams this year and is predicted to pass in all her subjects.

These are two of many case studies. Overall around 20% of our pupils have benefited from the support of the Family Liaison Officers and the Den. This has helped support improving attendance and engagement in mainstream lessons, provide access to learning out with classes for those who currently can't cope with mainstream lessons (hence limiting gaps in learning that might come about due to anxiety or trauma),

supported improved behaviour in classes (due to developing strategies for self-regulation) and has supported well-being outcomes for pupils experiencing a wide range of difficulties in life.

Section 6 Other information

Last session saw the first trip abroad since COVID-19 and 42 pupils (mostly those studying Nat 5 or Higher history, RMPS or German) enjoyed the visit which included excursions to holocaust sites, museums, the Berlin Wall, the Reichstag and various other sites of historical, moral and cultural significance. Pupils represented the school perfectly and learned a lot.

Our sports teams continued to punch above their weight with girls' football team reaching national finals and successes in local competitions in football, Shinty, volleyball, badminton and rugby.

We signed a partnership agreement with Mid Argyll Rugby which is now enabling more young people to link their in-school and beyond school experiences of rugby and to access the sport.

Our stand out gala events through the year included the Halloween disco, Snowball and Leaver's Formal. All of these events are organised by senior pupils and, as well as paying for themselves, raise money for future events. Every single evening passed without incident and were very well attended by pupils who reported having a great time.

Last session we introduced our summer 'Red Ticket' event. After consulting with pupils and staff, it was decided that the pupils would earn red tickets throughout the session for displaying the school values and for going 'above and beyond'. This led to a big day out for around sixty pupils who went to Gigha and took part in bike riding, barbecues, beach games and many more activities.

The Modern Foreign Language department continued its Pen-Pal scheme with pupils from schools in Europe and this has increased the interest, engagement and achievement of pupils in different languages (the school offers German as well as Spanish and French).

The school continues to work alongside Live Argyll and established a Sports Mentor and a Well-Being Mentor programme where senior pupils were given leadership training and then helped to promote sports participation as well as advocate for well-being across the campus.

The school remembered a much loved and missed member of staff when we awarded the Isobel Hamilton Award for Citizenship. The latest winner of this award was Kai Baxter for his support of fellow pupils and all round outstanding contribution to school life.

Pupils and staff created a variety of celebration, days to raise awareness and money for local and national charities. In total, over £13,000 was raised by members of the school community in session 2022/23.

The annual careers fair was very well attended by pupils from across various year groups. This was hosted at the school and involved local and national business and academic partners and helped many pupils to choose subject options that lead toward their chosen post-school destination.



ARGYLL AND BUTE COUNCIL SECONDARY SCHOOL ATTAINMENT REPORT AREA COMMITTEE



Tarbert Academy

5th June 2024

Tarbert Academy is a 2-18 school located in the village of Tarbert comprising three stages of schooling. The Pre-5 unit serves the village and near environs of Tarbert. The Primary serves the village and the surrounding community; and the Secondary serves the communities of South Knapdale and North Kintyre. In addition to its own Primary, the school's associated Primary is Clachan Primary School. Pupils in Rhunahaorine Primary School and Gigha Primary School can decide between Tarbert Academy and Campbeltown Grammar School - as both are funded for transport - with almost all choosing Tarbert Academy for secondary education.

The school roll in May 2024 was 254 pupils with 29 in Pre-5, 108 in Primary and 117 in Secondary. 22% of the Secondary roll and 17.5% of Primary are placing requests.

SIMD distribution is between decile 3 and 7 with no clear attainment gap (Lower SIMD pupils often outperform higher SIMD pupils). £15490 PEF has been allocated each year until 2025/2026.

Our staffing comprises 25 teachers with 7 in Primary and 18 in Secondary, some of whom work part time. In addition, learning and teaching is supported by Pre-5 staff, technicians and classroom assistants. The school also has an allocation of Additional Support Needs staff from the Authority (15 ASN assistants and 2 Pupil Support teachers – some of whom work part time).

Promoted posts consist of Head Teacher, Depute Head Primary, Depute Head Secondary, PT Support for Learning 2-18, 1 Primary PT, 4 Secondary Faculty PTs, PT Guidance, PT Enterprise.

In our school office we are currently staffed by a senior clerical assistant and three clerical assistants

The original school building was constructed in 1896 and is still used today. New accommodation was phased in during the mid-1990s and is used to house the Primary, Assembly Hall, Office and School Kitchen. In the year 2000, the school also became home to our Pre-5 unit and in 2014 an Early Level classroom with its own toilet block, kitchen and outdoor play area was built in the Primary Department. Further developments were made to the Pre 5 unit in 2019 to allow 1140h entitlement for 3 and 4 year olds to be met. From August 2021 we have been able to accommodate 2 year olds.

Following consultation with staff, pupils, parents and agencies our current Vision, Values and Aims was launched in August 2019:

Our vision is for Tarbert Academy to be part of a learning community that actively promotes and supports the school values and provides the opportunity for every learner to develop the skills, knowledge and attitudes they need to become a successful learner, confident individual, responsible citizen and effective contributor to society.

We value:

Respect for ourselves and others

Unity, with every member of the 2-18 learning community working together to turn our vision into reality

Achievement, with every learner having the opportunity to reach their full potential

Nurture, ensuring every learner has the best start in life and a safe place to grow up

Kindness, with every member of the learning community looking out for each other

We aim to ensure that every learner develops the skills they need to allow them to live a fulfilled, active and adventurous life and to deal with adversity when it occurs

Section 1 S3 ACEL Attainment in Literacy and Numeracy

School	Level	% Achieved				
		Reading	Writing	L&T	Literacy	Numeracy
Tarbert Academy	Third Level or better	100	94.1	100		88.2
Argyll & Bute	Third Level or better	88.5	86.9	89.0	83.9	86.0
Tarbert Academy	Fourth Level	29.4	29.4	29.4		52.9
Argyll & Bute	Fourth Level	54.4	51.4	53.8	45.9	56.4

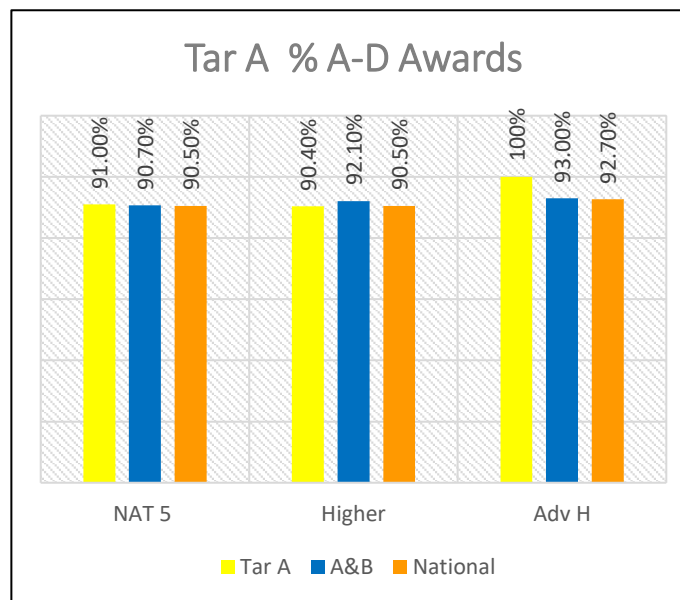
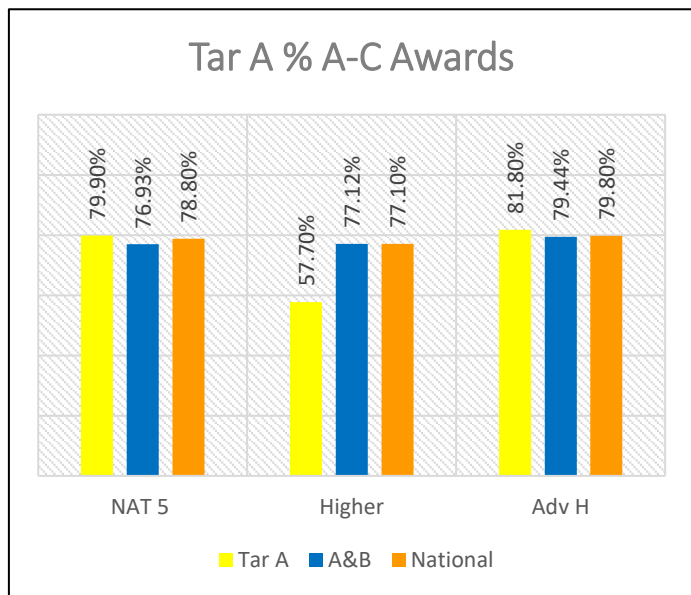
Evaluative Comment – Areas of Strength in BGE Attainment:

Very strong S3 level 3 data with % achieved greater than A&B average in all areas

Evaluative Comment – Areas for Development in BGE Attainment:

All 4th level data below A&B average in all areas. We will monitor this yeargroup's insight data in S4 and beyond as this is different to previous years

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



Evaluative Comment – Areas of Strength:

Nat 5 and Adv H pass rates above A&B and national data for A-C and A-D

Evaluative Comment – Areas for Development:

Higher data lower than A&B and national data for A-C and lower than A&B but equal to national for A-D

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:

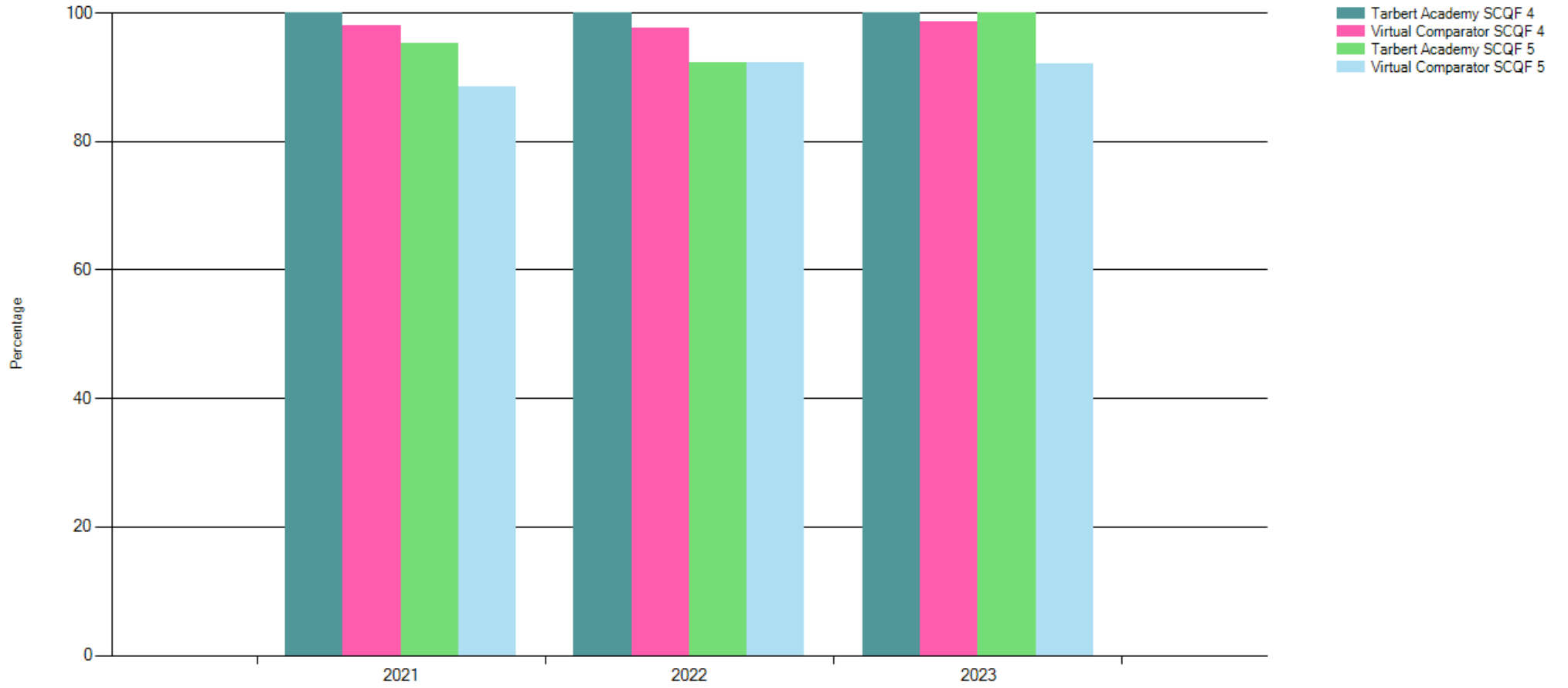
- Improving Attainment in Literacy and Numeracy (presented below as separate Literacy and Numeracy graphs)
- Increasing Post-School Participation
- Improving Attainment for All
- Attainment Versus Deprivation

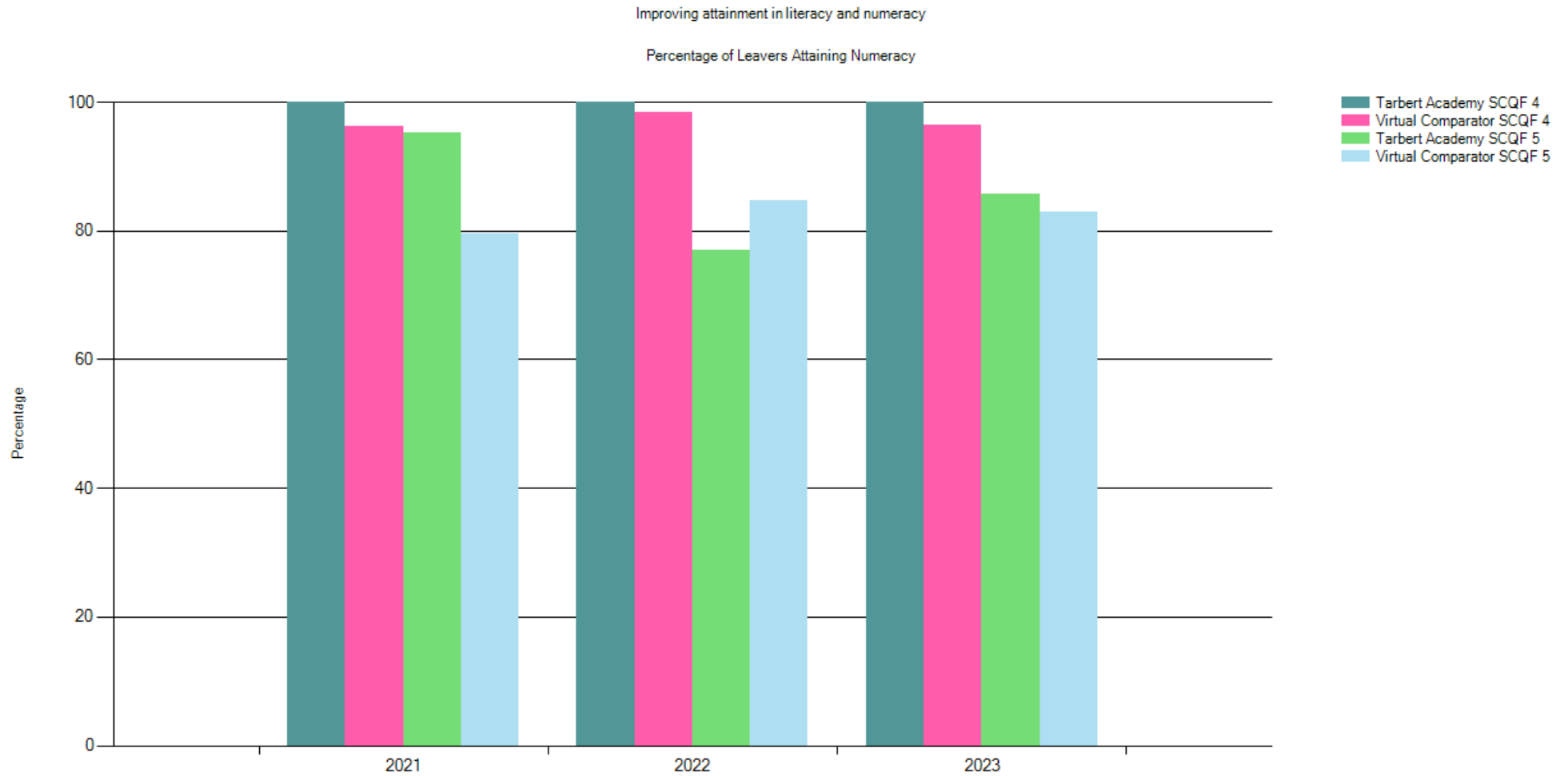
The school's data below is compared to what is termed *The Virtual Comparator*. The virtual comparator consists of a sample group of school leavers from schools in other local authorities who have similar characteristics to the school leavers from the school in question. This allows the most accurate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

3a Improving Attainment in Literacy and Numeracy

Improving attainment in literacy and numeracy

Percentage of Leavers Attaining Literacy





Evaluative Comment – Areas of Strength:

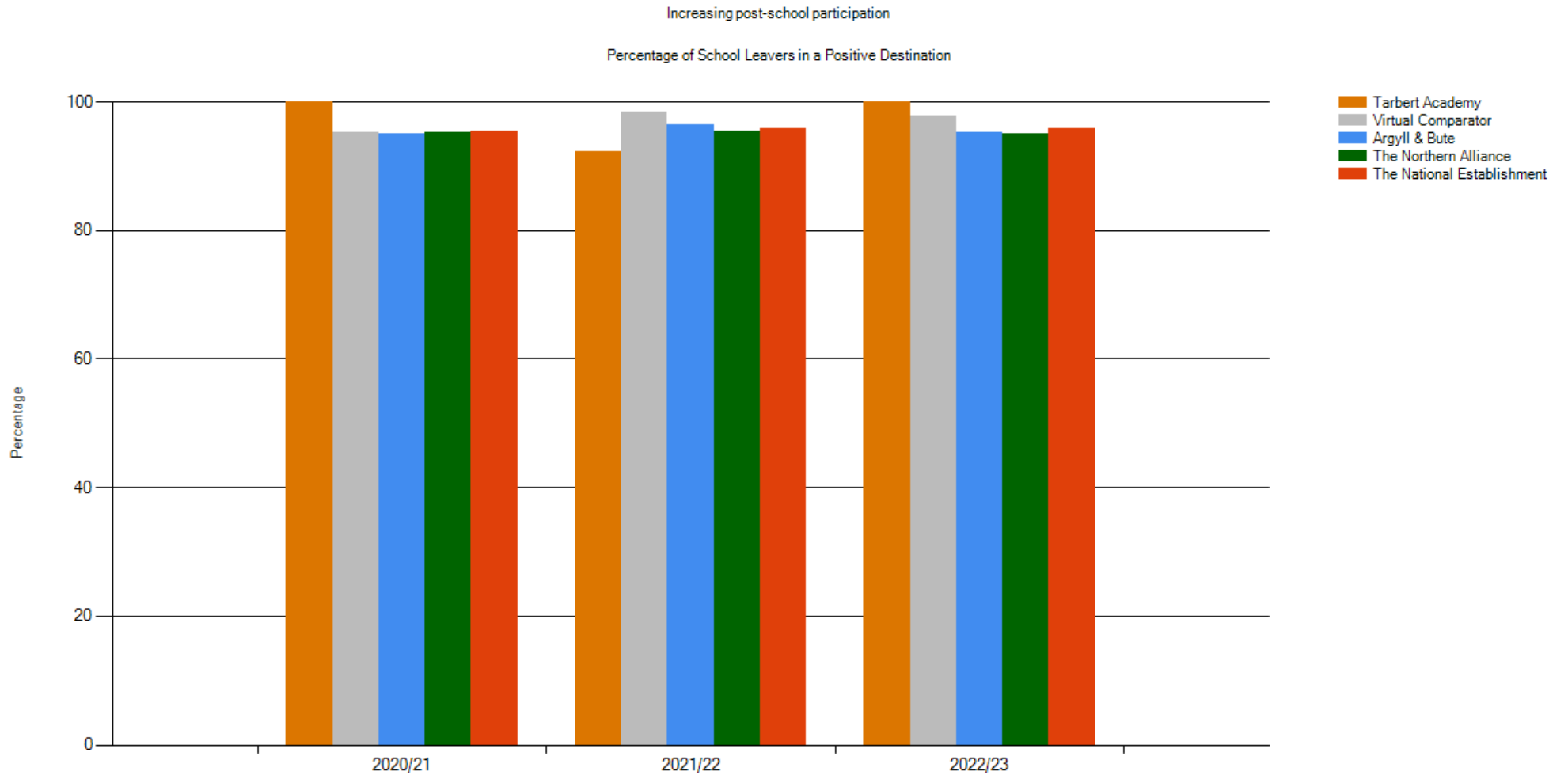
We are very pleased with our literacy data – showing a very strong pattern over the last 3 years

Numeracy is also strong with 100% of leavers attaining SCQF 4 over the last 5 years

Evaluative Comment – Areas for Development

SCQF 5 data in numeracy was lower than VC in 2022 but it was back up to above VC last year – this was the only time in 5 years that the SCQF 5 data was lower than VC

3b Increased post-school participation



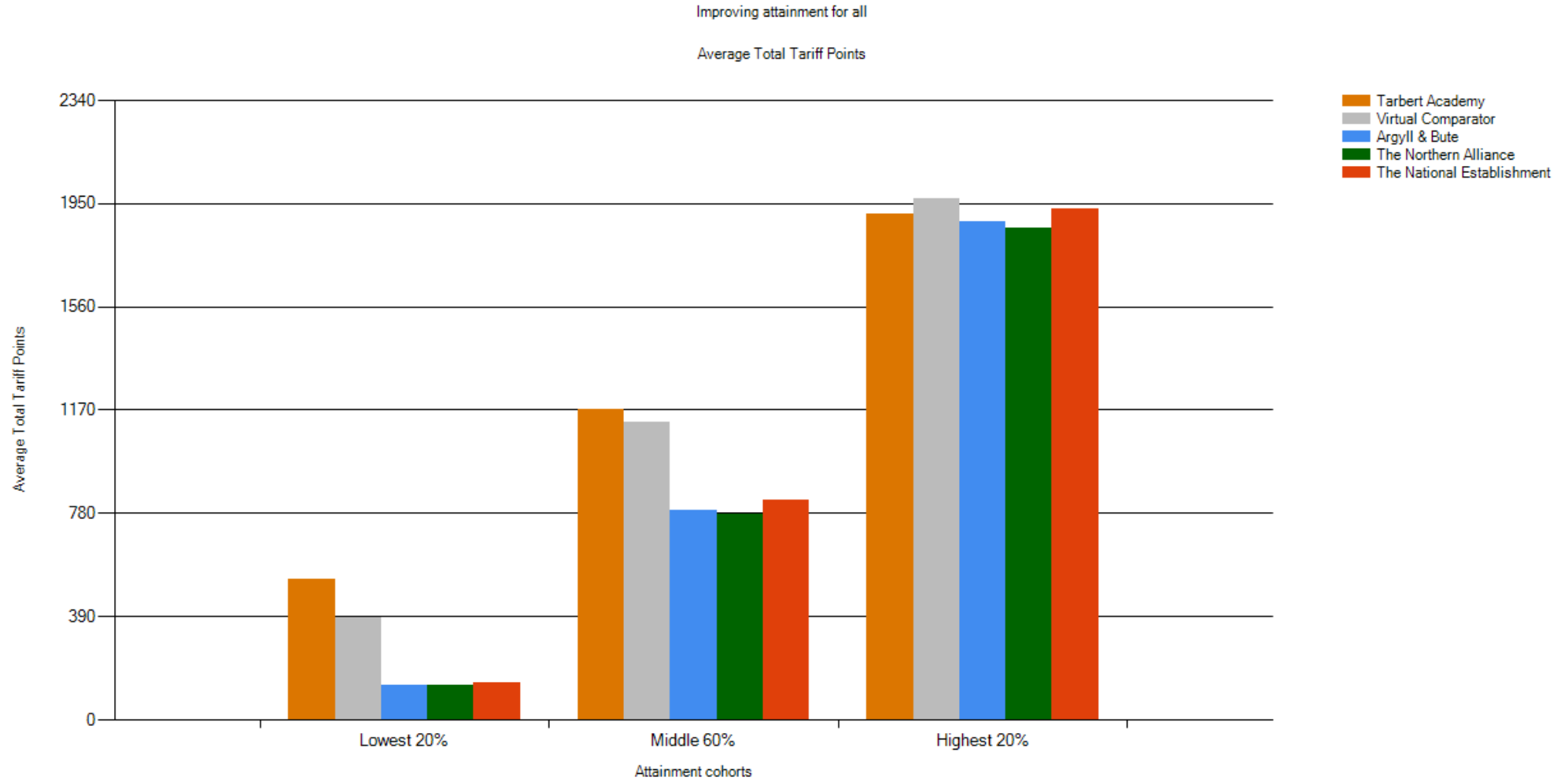
Evaluative Comment – Areas of Strength:

For 2 out of the last 3 years, 100% of our leavers have gone on to positive destinations

Evaluative Comment – Areas for Development:

In 2021/22, 1 pupil did not immediately move on to a positive destination but we worked with DYW and SDS to help support the young person – they are now in a positive destination.

3c Improving attainment for all



Evaluative Comment – Areas of Strength:

For the last 5 years, total tariff points have been higher than the VC for our lowest attaining 20% of our leavers

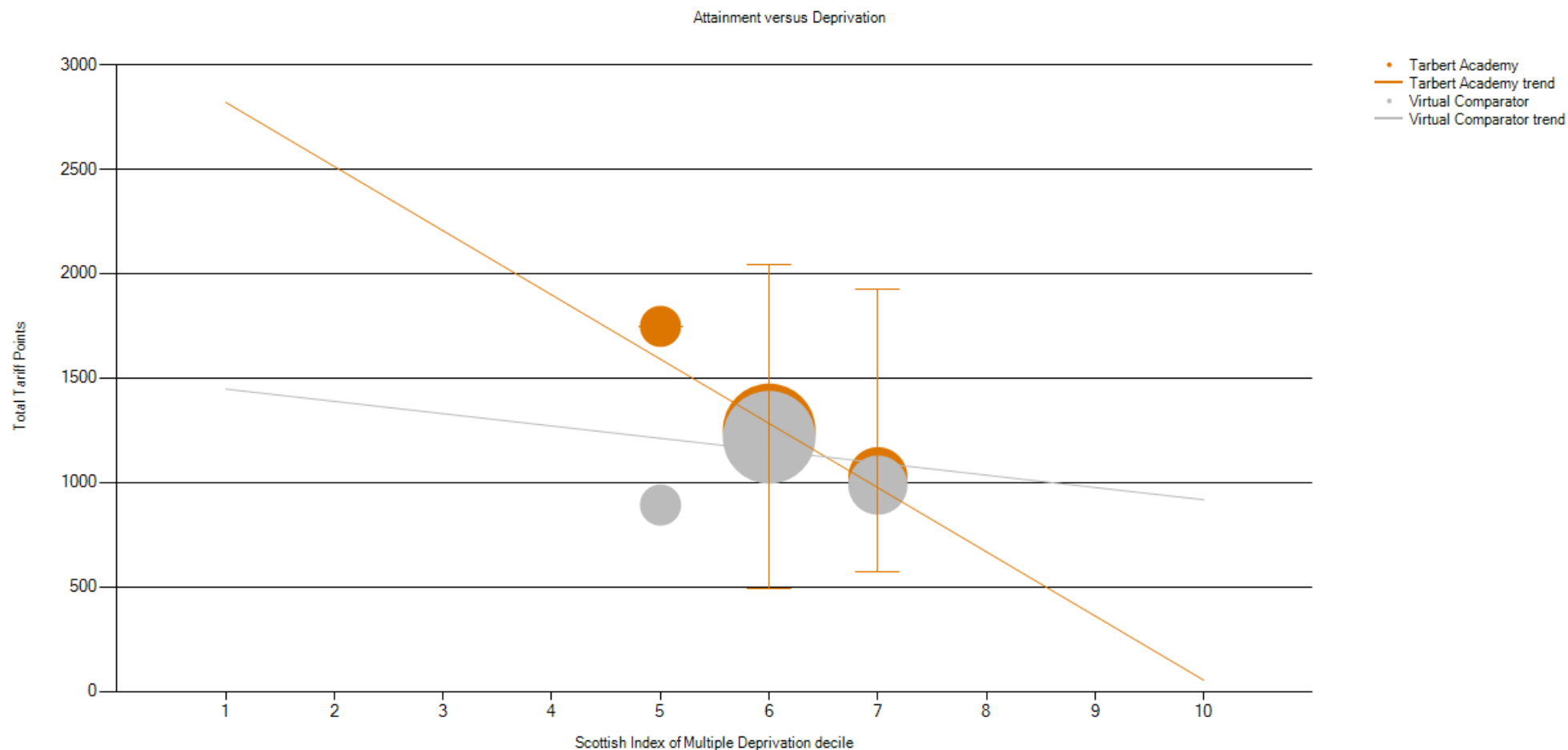
For 4 out of the last 5 years, total tariff points have been higher than the VC (lower than VC in 2019) for our middle attaining 60% of our leavers

Evaluative Comment – Areas for Development:

For 4 out of the last 5 years, total tariff points have been lower than the VC (higher than VC in 2021) for our highest attaining 20% of leavers. We are aware of this worrying pattern and are looking at ways of improving the situation as part of our school improvement planning.

3d Attainment versus Deprivation

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



Evaluative Comment – Areas of Strength:

We do not have an obvious poverty related attainment gap in Tarbert – we have a very narrow range of SIMD values (usually between 4 and 7 with an occasional 3 due to placing requests) and none of our young people are in the poorest 2 deciles).

Evaluative Comment – Areas for Development:

We have a strong and effective Pupil Support team at Tarbert Academy and we will continue to target support, using PEF funding if required, to those who need it.

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 offer a wide range of wider curricular opportunities and we are able to be flexible enough to satisfy the curricular requirements of all of our young people using our own staff or online learning links with other schools or colleges.

Last year we offered:

- 1 x FA Creative Digital Media
- 5 x Enterprise and Employability Units
- 8 x Leadership
- Hi5 award
- 1 x NPA Criminology (Level 6)
- 1 x FA Social Services and Young People
- Step Up to University: Foundation Academy Module
- Bikeability

DofE is offered to all pupils from S3 and we have been very successful for a small school over the years with awards up to Gold

Section 5 Equity and Attainment – Evaluation of Key Factors

Factor in attainment	
Attendance	School Ave. Att. 22-23: 90.4%
Exclusion	No. of Exclusion Incidents 22-23: 0 No. of Exclusion Openings 22-23: 0
Additional Support Needs	36.75%
SIMD	0.85% Quintile 1 2.56% Quintile 2 71.79% Quintile 3 22.22% Quintile 4 0.85% Quintile 5
Free School Meal Entitlement	5.4%
Care Experienced (and previously Care Experienced)	4.5%
English as Additional Language	0
Other (give details)	

Pupil Equity Funding

Impact of PEF on closing the attainment gap

£15490 PEF has been allocated each year until 2025/2026.

We have used this funding over the years to target certain pupils for ASN Assistant support (prioritising Literacy and Numeracy) or Family Liaison Officer support as well as supporting families with the cost of school trips, uniform etc

Although we have very few lower SIMD pupils, we do know our families very well and have a good idea of who would benefit from financial support as well as targeted ASN support or support with attendance

Section 6 Other information

Our S3 profiling class has been very successful over the last 3 years with their Youth Philanthropy Initiative projects which have raised £9000 for local charities so far. This year's class will be presenting their projects to a judging panel, S1-3 pupils and some parents at the end of May. The winning group will get another £3000 to donate to a local charity (funding from the Wood Foundation).

Head teacher is retiring in August 2024

Recruitment for his replacement is underway

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Mid Argyll, Kintyre and the Islands Area Committee

Date of Meeting: 5 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

**APPENDIX 1 – ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP –
PERFORMANCE REPORT – FQ3 (OCT-DEC 2023/24)**



Area Committee

Date of Meeting: tbs

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.

**APPENDIX 1 – ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP –
PERFORMANCE REPORT – FQ3 (OCT-DEC 2023/24)**

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

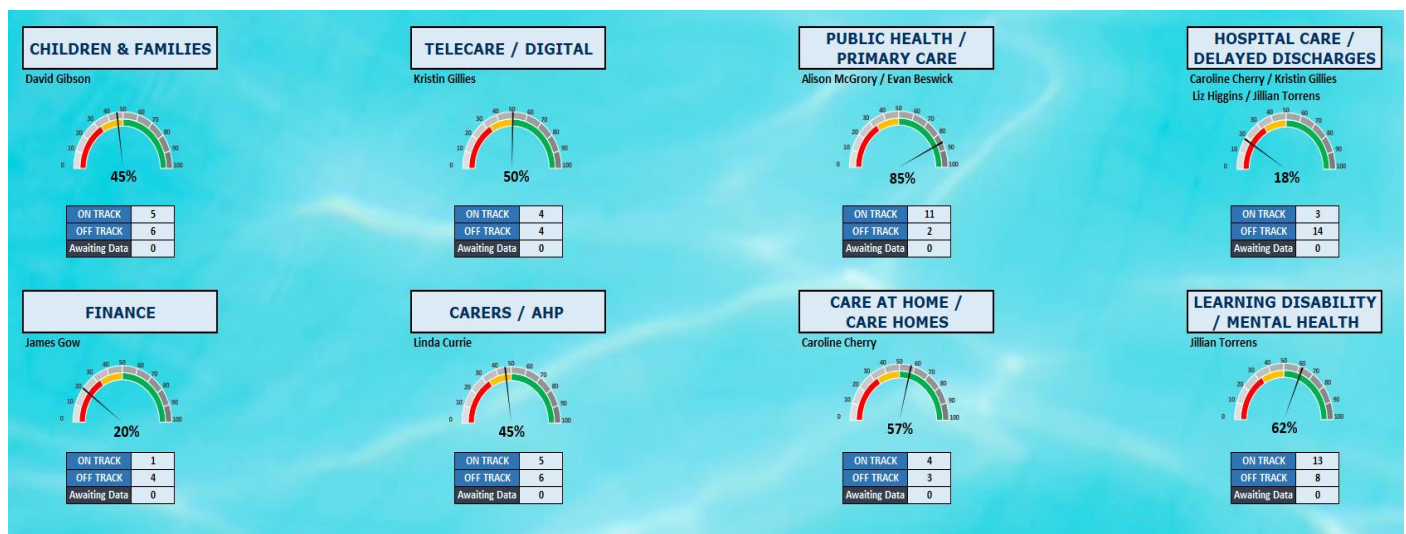
3.1 FQ3 (October- December) 23/24 Performance Summary



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.



APPENDIX 1 – ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP – PERFORMANCE REPORT – FQ3 (OCT-DEC 2023/24)

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.

**APPENDIX 1 – ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP –
PERFORMANCE REPORT – FQ3 (OCT-DEC 2023/24)**

- 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.

APPENDIX 1 – ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP – PERFORMANCE REPORT – FQ3 (OCT-DEC 2023/24)

- 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.

**APPENDIX 1 – ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP –
PERFORMANCE REPORT – FQ3 (OCT-DEC 2023/24)**

- 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.

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- 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

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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:

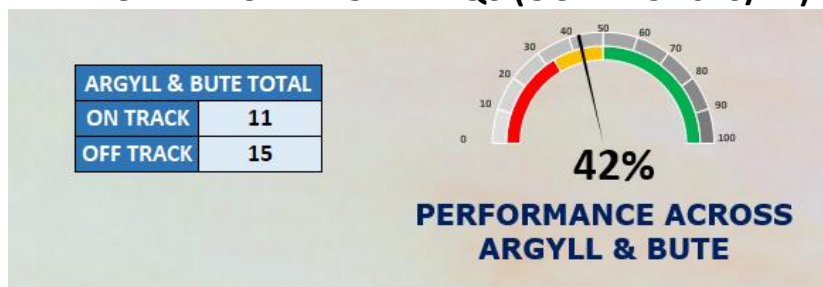
- The number of people with needs assessed via Universal Adult Assessments by the A&B Dementia teams has dropped below target this quarter. This has decreased from 24 to 8 over the quarter (-67%).
- The number of people waiting more than 12 weeks for a new Mental Health Outpatient service continues to 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.

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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.

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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

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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

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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 1 – ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP – PERFORMANCE REPORT – FQ3 (OCT-DEC 2023/24)

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	↑

Appendix 3- Delayed Discharge Sitrep – 15th January 2024

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**APPENDIX 2 – ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP –
PERFORMANCE REPORT – FQ4 (JAN-MAR 2023/24)**



Area Committee

Date of Meeting: 29 May 2024

Title of Report: Health & Social Care Partnership - Performance Report – FQ4 2023/24 (Jan - Mar)

Presented by: Kristin Gillies - Head of Strategic Planning, Performance & Technology

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

APPENDIX 2 – ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP – PERFORMANCE REPORT – FQ4 (JAN-MAR 2023/24)

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

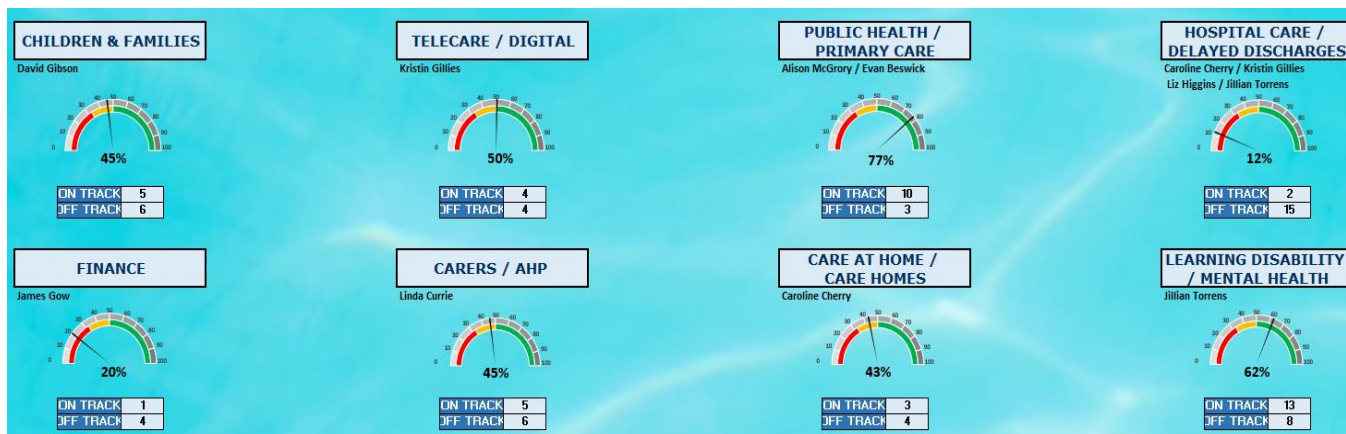


Overall performance for FQ4 notes that 53% of KPI's are scoring against target, with 49 reporting as on-track and 44 off-track, this is a slight increase (+7%) against previous FQ3 performance. The KPI's report performance against the target and include the target, actual and variance and is a mix of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

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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.

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- 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.

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- 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.

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- 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.

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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).

**APPENDIX 2 – ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP –
PERFORMANCE REPORT – FQ4 (JAN-MAR 2023/24)****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%.

APPENDIX 2 – ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP – PERFORMANCE REPORT – FQ4 (JAN-MAR 2023/24)

- 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

APPENDIX 2 – ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP – PERFORMANCE REPORT – FQ4 (JAN-MAR 2023/24)

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	Directions to:	tick
	No Directions required	x
	Argyll & Bute Council	
	NHS Highland Health Board	

**APPENDIX 2 – ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP –
PERFORMANCE REPORT – FQ4 (JAN-MAR 2023/24)**

Board or both.	Argyll & Bute Council and NHS Highland Health Board	
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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

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APPENDIX 2 – ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP – PERFORMANCE REPORT – FQ4 (JAN-MAR 2023/24)

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.

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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.

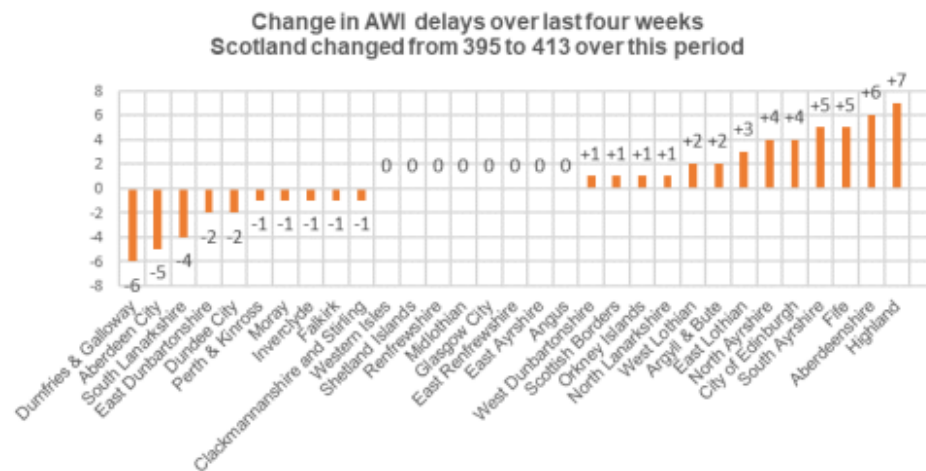
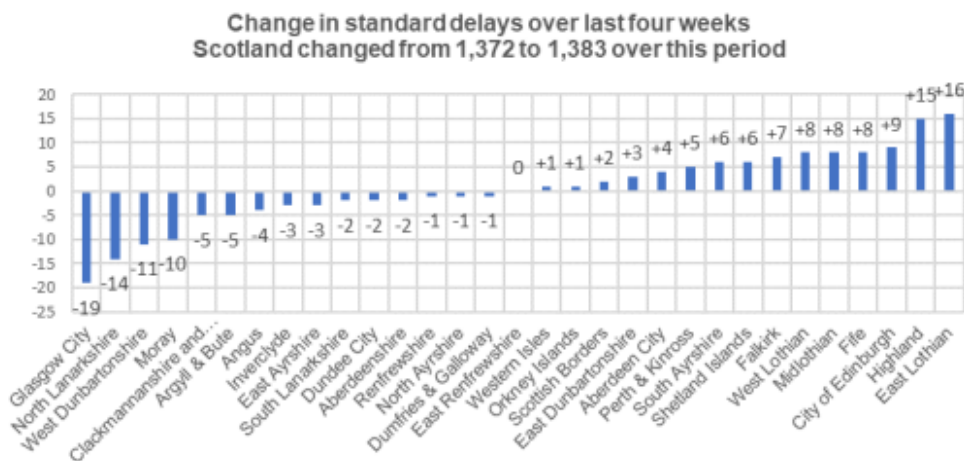
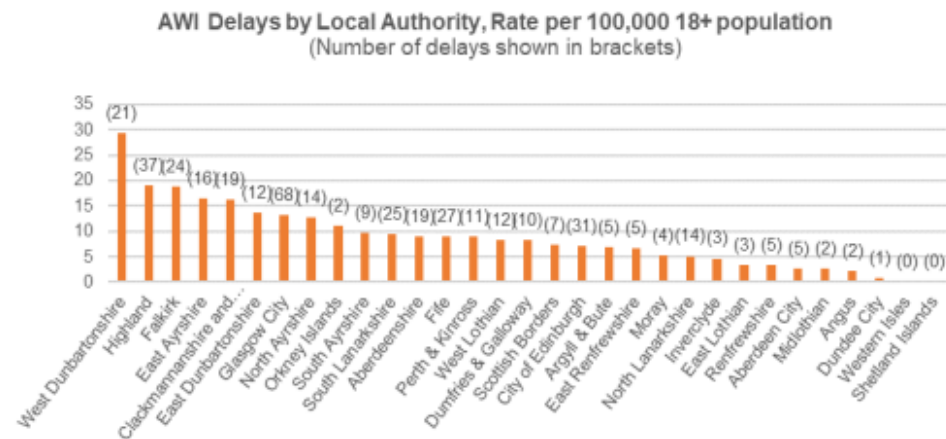
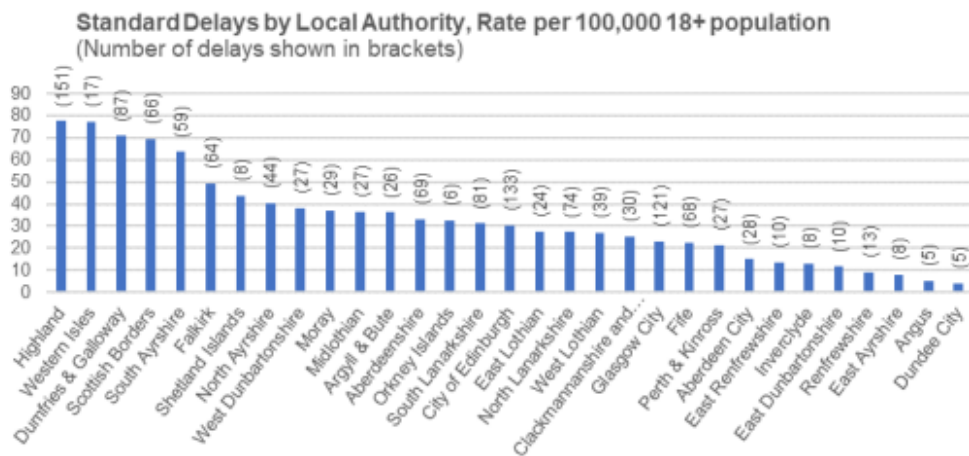
Appendix 2- System Pressures Reporting - April 2024

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APPENDIX 2 – ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP – PERFORMANCE REPORT – FQ4 (JAN-MAR 2023/24)

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



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

ARGYLL AND BUTE COUNCIL**MID ARGYLL, KINTYRE AND THE
ISLANDS AREA COMMITTEE****ROADS AND INFRASTRUCTURE
SERVICES****5 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](#).

B8001 Claonaig Road (Skipness Road)

3.4 Work is planned to repair the section of the B8001 Claonaig Road affected by land slips. The contractor mobilised to site on Monday 20 May in order to start work which is expected to last until late September.

3.5 During this time, we and the contractor will do our utmost to minimise disruption to the public and the road will remain open for use under traffic management, with the exception of some overnight closures required for road crossings of pipes – timings are to be confirmed but these will be kept to a minimum. The contractor will be on site during these closures and will manage any necessary traffic flow accordingly.

3.6 Currently operations on site include:

- Site set-up and traffic management
- Clearance of areas for the planned scour protection works on the lower slope.

3.7 Further works will include:

- Approximately 60m of scour protection (rock armour) works at the lower slope / river bank
- Temporary works, including site through-traffic access and upslope excavations
- Permanent works, including realignment and reconstruction of 120 metres of road and associated drainage, embankment strengthening, and formation of verges and ditches
- Re-instatement of temporarily diverted overhead cable, which will be completed by BT Openreach on completion of the works.

Campbeltown Flood Prevention Scheme (CFPS)

3.8 The Campbeltown Flood Prevention Scheme is now substantially complete with only minor remedial works outstanding.

Campbeltown Harbour – Replacement ‘Wall A’

3.9 Replacement of ‘Wall A’ at the Old Quay will commence shortly with completion expected in 2025/26. The contract has been awarded to Dawson WAM who intend to continue to use the site compound on Hillside Road which was set up for CFPS works. A detailed design will be prepared initially with construction

starting later.

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.

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

**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

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

KILKERRAN CEMETERY UPDATE REPORT

1.0 EXECUTIVE SUMMARY

- 1.1 This report provides a short update on the works carried out to identify another site to build a new cemetery for Kintyre.
- 1.2 It was previously reported to the MAKI Area Committee in March and December 2023 that there were no cemeteries with less than 5 years capacity in the Mid Argyll, Kintyre and the Islands Area, with Kilkerran Cemetery having less than 8 years of availability according to current calculations based on lairs being sold at first point of requirement (i.e. no pre-sale of Lairs).

2.0 RECOMMENDATIONS

- 2.1 The MAKI Area Committee are asked to:
- Note the remaining availability at Kilkerran Cemetery which officers' estimate will be less than 8 years.
 - Note the proposed cemetery development adjacent to the current Kilkerran Cemetery and the positive discussions with the local land owner and the rejection by the Kings Harbour Master and the MOD.
 - Consider writing to the MOD to support officers' attempts to purchase the land which will benefit the local residents and Kintyre communities.

3.0 DETAIL

- 3.1 Trial digs were carried out at the alternative site at Moy on the B842 last year which confirmed that they would meet with SEPA approval, however prior to officers being able to take this any further we were told that the owners of the land did not wish to proceed with any further work on the proposed use of the land as a cemetery.
- 3.2 A further potential site was identified to the north of the current cemetery. A meeting was held with the landowner with agreement for trial digs being carried out to confirm soil suitability and depth to water table/rock head which is a

requirement prior to any approval for land purchase and planning applications. This confirmed that the subsoil met with SEPA approval.

- 3.3 It was further identified that the original understanding that there was only one land owner was not the case and the MOD was identified as owning a section of the land too. Further to this, it was also identified that part of the land was unsuitable to various levels of development as there is a sea navigation beacon light located on the land which must not be obscured.
- 3.4 The initial site investigation report was sent to SEPA in January 2024 as a “pre-application enquiry”, with a response confirming the general suitability of sections of the rear area of the field but requesting further investigation in the section nearer to Kilkerran Road. Further trial pit investigations in March 2024 found mixed conditions, including shallow rock in places, with little scope to extend the cemetery footprint significantly from the initial plan. This seems to confirm the historical information, which first rejected this part of the site for potential development prior to 2018.
- 3.5 Contact with the MOD through their Estates section has been intermittent, but the matter was referred up to the King’s Harbour Master section for consideration. We have now received a response via the MOD that the Kings Harbour Master rejects our request for cemetery development as “any development in the vicinity of this site could impact/obscure the rear leading navigation light into Campbeltown Harbour”. On the back of this rejection the MOD have stated that they will not dispose of the land in its ownership and would object to cemetery development of neighbouring land where this would impact on the clear visibility of the beacon.
- 3.6 Whilst the above comments are noted, officers have requested a meeting preferably on site with the MOD and the Kings Harbour Master to discuss our plans which we feel may still be able to allow the development of a cemetery at the location without impacting on any visibility of the beacon. We await a response from the MOD to this request.
- 3.7 Officers will continue to pursue the MOD to arrange a meeting with the possibility of land purchase to facilitate an extension to the current cemetery at Kilkerran which we estimate will allow at least 30 years further availability of lairs for the local community. This is very much dependent though on what requirements and restrictions are placed on any possible obscuring of the sea navigation beacon.
- 3.8 If the MOD land is not available for sale but agreement to a cemetery extension in the field is accepted by the MOD, vehicle access issues will still remain. A revised design will necessitate use of the farm track and potentially breaking through the existing Kilkerran Cemetery boundary walls in places, to provide suitable vehicular routes.

4.0 CONCLUSION

- 4.1 Kilkerran cemetery has sufficient overall capacity for less than 8 years, restrictions are in place to preserve remaining lair space, however we have limited availability

for any other land to provide a new cemetery in the Kintyre area. Officers would highlight that if successful in negotiating the purchase of land at Kilkerran, this would facilitate an extension to the current cemetery at Kilkerran which we estimate will allow at least 30 years of availability.

- 4.2 A further update will be provided to the Mid Argyll, Kintyre and the Islands Area Committee once discussions have progressed.

5.0 IMPLICATIONS

5.1 Policy – None Known.

5.2 Financial – Cemetery extensions and new developments require additional Capital funding, to provide “ready to use” infrastructure to sustain the burial service at local levels.

5.3 Legal – The Council, as Burial Authority, must provide at least one cemetery.

5.4 HR – None known

5.5 Fairer Scotland Duty: None Known

5.5.1 Equalities - protected characteristics – none known

5.5.2 Socio-economic Duty – Provision of the burial service at local level sustains the business models of both the Council and private providers and reduces the overall cost to customers.

5.5.3 Islands – None Known.

5.6. Climate Change – None known

5.7 Risk – Land suitability, availability and development costs, may affect the viability of retaining a local burial service.

5.8 Customer Service – Cemetery development programme aims to provide and maintain the burial service at local level wherever practicable.

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

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

Head of Roads and Infrastructure
Jim Smith

Policy Lead for Roads, Transport and Amenity

Councillor John Armour

May 2023

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

ARGYLL AND BUTE COUNCIL**MID ARGYLL, KINTYRE AND THE
ISLANDS AREA COMMITTEE****DEVELOPMENT AND ECONOMIC
GROWTH****5 JUNE 2024**

**TARBERT HERITAGE REGENERATION SCHEME (HRS) DEVELOPMENT
PHASE UPDATE**

1.0 INTRODUCTION

- 1.1. The purpose of this report is to update Members on the progress of the Tarbert Heritage Regeneration Scheme (HRS) Development Phase.
- 1.2. Historic Environment Scotland's Heritage and Place Programme (HPP) and the National Lottery Grants of Heritage have joined forces to jointly provide area-based funding to support the regeneration of Scotland's places and create better places to live, work and visit.
- 1.3. At the Council meeting on 29 June 2023, Members agreed to commission the Tarbert HRS Development Phase to allow preparatory work to start to fully assess the condition of buildings within Tarbert's village centre, with the intention to follow up with a future Delivery Phase application.
- 1.4. Detailed preparatory development works started in August 2023 and encompass survey analysis in relation to properties within the scheme boundary, including shopfronts. In addition, the comprehensive survey analysis of three buildings (Argyll Place, Glendale and Bracken Hill) of particular architectural interest is being undertaken, and detailed associated costs of repair will be produced. The scoping work will also incorporate a consultation exercise to invite feedback from property owners and the community on the proposed works.
- 1.5. In addition to the above, consultants have been commissioned to produce a Tarbert Area Character Appraisal (ACA) and Area Management Plan (AMP) and to do this in conjunction with community support and consultation. This piece of work is ongoing and a draft will be available in September 2024.
- 1.6. A cost analysis will inform the outcomes of the potential projects that will be put forward for the Delivery Phase of the scheme. The potential projects will be provided in detail at the September 2024 Area Committee. Each aforementioned fully costed scheme would require a financial contribution from the Council over a 5 year delivery period. If our Delivery Phase application is successful, the Council would be required to identify funding towards the Delivery Phase costs.

- 1.7. A Delivery Phase application for the Tarbert HRS would be subject to a competitive process. Whilst the Council has successfully secured funding to assist with projects in Dunoon, Rothesay, Campbeltown, Helensburgh, Lochgilphead and Inveraray in the past, there is however no guarantee that a bid would prove successful.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that members:

- i) Consider the content of this paper.
- ii) Agree to make a Delivery Phase submission to Historic Environment Scotland (HES) and National Lottery Heritage Fund (NLHF) for Heritage and Place Programme (HPP) funding.
- iii) Note that if the Delivery Phase application is successful the Council would be required to identify funding towards the Delivery Phase costs.

3.0 DETAIL

- 3.1 Historic Environment Scotland's Heritage and Place Programme (HPP) and the National Lottery Grants of Heritage have joined forces to jointly provide area-based funding to support the regeneration of Scotland's places and create better places to live, work and visit.
- 3.2 The HPP supersedes the Conservation Area Regeneration Scheme (CARS) funding, which HES made available over eight rounds between 2007 and 2019. Over the course of the 12 year period, the Council successfully secured eight rounds of CARS funding, equating to £6.6m, and which totals £23m of investment made to 6 key Argyll and Bute town centres, when match funding is taken into account.
- 3.3 The Council has been successful in its applications to the HPP and Heritage Fund to develop the Tarbert Heritage Regeneration Scheme (HRS) and submit a Delivery Phase application for a 5 year scheme. The Council was one out of the eight Local Authorities successful in the competitive process, with the majority of those projects located in the Central Belt, and only two including Tarbert from the Highlands and Islands region.
- 3.4 The Council secured £40,000 from the HPP and £40,000 from the Heritage Fund for a Development Phase. The Council confirmed £60,000 of match funding through Crown Estates Funding, to allow officers to progress with the Development Phase, agreed at Council in June 2023.

- 3.5 So far, the Council have appointed a Project Officer for the Tarbert Heritage Regeneration Scheme and also conservation accredited architects who will develop the scheme and produce the submission of the Delivery Phase application; engaging with the community and the area partnership group to help shape the project's key actions; priority building surveys and cost analysis; and a material and skills audit.
- 3.6 There has been limited interest from tenderers to date, meaning we have only been able to appoint consultants for 4 out of 8 lots of work. Consultants who will develop the evaluation criteria, training and events plans, and audience development for the scheme are still to be appointed. We have revised the briefs for these pieces of work with help from NLHF and Argyll and Bute Council's Procurement Team and have posted on Public Contract Scotland (PCS) in order to gain wider interest. It should be noted that a draft of all 8 lots of work is due to be submitted to the funder at the end of July 2024 if we are aiming for a November 2024 application submission. Therefore, if we are not successful in obtaining tenderers in this round, we may need to postpone the application until March 2025.
- 3.7 The funders require significant public consultation to take place prior to submitting a Delivery Phase application. We are working with the funders to make sure that we adequately cover this requirement but this may also preclude us from being able to submit an application in November 2024.
- 3.8 It should also be noted that if the Council was successful in the Delivery Phase application, there will be a requirement to identify Council funding towards the Delivery Phase costs. For the Delivery Phase, HES will grant support of up to 50% of the costs and grants will typically range between £750k and £1.5m. For the Heritage Fund, grant requests between £250k to £1m, require a contribution of at least 5% of total costs, and applications between £1m - £10m require a contribution of at least 10% of total costs.
- 3.9 It is difficult to estimate costs for the 5 year Delivery Phase at this stage as the Development Phase activity is ongoing, but previous levels of match funding from the Council in regard to CARS has been in the region of £500k and with the current economic climate we anticipate around £650k of Council match funding, seeking under £1m from each of the funders for a £2-£3m scheme. There is the option for capital funding to come from future Crown Estate funding and it would be spread over a 5 year period. Also, there is an option of Private Sector Housing Grant funding for the match, which would also include a contribution from building owners as part of the match funding package.
- 3.10 Officers will update Council on final costs prior to the submission of the Delivery Phase application which is currently anticipated to be in November 2024. If this application date changes, due to a lack of interest from tenderers in the outstanding lots of work and the funder's requirements for public consultation, Officers will update Members at the next Area Committee.

4.0 CONCLUSION

- 4.1 This report provides an update for the Area Committee on the progress with the Development Phase of the Tarbert Regeneration Scheme. It should be noted that the interest from tenderers has been limited and if this current procurement drive is not successful, we may need to postpone the Delivery Phase application date to March 2025.
- 4.2 A cost analysis will inform the outcomes of the potential projects that will be put forward for the Delivery Phase of the scheme. The potential projects will be provided in detail at the September 2024 Area Committee. Each aforementioned fully costed scheme would require a financial contribution from the Council over a 5 year delivery period. If our Delivery Phase application is successful, the Council would be required to identify funding towards the Delivery Phase costs.

5.0 IMPLICATIONS

- 5.1 Policy - The scheme aligns with objectives set out in the Council's Corporate Plan and Economic Strategy.
- 5.2 Financial - If successful in the Delivery Phase application, the Council will require to commit match funding for this phase, spread over a 5 year period. It is difficult to estimate costs at this stage as this will be established through Development Phase activity, but previous levels of match funding in regard to CARS has been in the region of £500k and with the current economic climate, we anticipate around £650k of Council match funding required. There is the option for capital funding to come from future Crown Estate funding as well as Private Sector Housing Grant funding. Contribution from building owners would also form part of the match funding package.
- 5.3 Legal - Council will comply with funding requirements of both HPP and Heritage Fund programmes.
- 5.4 HR - Staff resources will be required to undertake the necessary work to support the Project Officer in submission of the Delivery Phase application.
- 5.5 Fairer Scotland Duty:
5.5.1 Equalities - protected characteristics – None.
5.5.2 Socio-economic Duty - Funding is designed to offer improved socio-economic opportunities for local communities.
5.5.3 Islands – None.
- 5.6 Climate Change - It is a requirement from the funders to fully consider and propose climate mitigation measures within the Development and Delivery Phases of the project.
- 5.7 Risk - There is a risk to align both HES and NLHF programmes, however, both funders have stated that they are working closely to make this as aligned as possible. The scheme is reliant on strong support from the local community and building owners including businesses. It is anticipated that we will be successful

with our Delivery Phase application, however, as this is a competitive process there is a risk we will not proceed to the Delivery Phase.

5.8 Customer Service – None.

5.9 The Rights of the Child (UNCRC) – None.

Kirsty Flanagan, Executive Director with responsibility for Development and Economic Growth

Councillor Math Campbell-Sturgess, Policy Lead for Business Development

19 April 2024

For further information contact:

Fergus Murray, Head of Development and Economic Growth

Fergus.Murray@argyll-bute.gov.uk

Jonathan Welch, Transformational Projects and Regeneration Manager

Jonathan.Welch@argyll-bute.gov.uk

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ARGYLL AND BUTE COUNCIL

**MAKI AREA
COMMITTEE**

CHIEF EXECUTIVE'S UNIT

5th 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 Mid Argyll, Kintyre and the Islands.
- 1.2 The total Supporting Communities Fund budget made available by the Council for allocation in Mid Argyll, Kintyre and the Islands for distribution in 2024/25 is £29,617.50.
- 1.3 It is recommended that 15 applicants are awarded funding with the funding available.
- 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

MAKI AREA COMMITTEE

CHIEF EXECUTIVE'S UNIT

5th 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 Mid Argyll, Kintyre and the Islands for 2024/25 is £29,500.
- 2.2 The total available for allocation is £29,617.50 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 39 applications from the Mid Argyll, Kintyre and the Islands area, requesting over £80,000.
- 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. 15 are recommended to be funded with the funding available.

3.0 RECOMMENDATIONS

- 3.1 Members are asked to agree that the 15 applications, marked as 'Award' or 'Partial award' within Appendix 1 are awarded funding from the Supporting Communities Fund totalling £29,617.50. 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 39 applications received (requesting a total of £83,451.01), 1 was withdrawn. Of the 38 remaining applications, 22 are either new applicants to the fund or have not applied within the last two years. The standard of applications was high.
- 4.3 Of the applications to the SCF, 15 are recommended to be awarded funding. Three of these are for island based projects. The applications recommended for funding are labelled as 'Award' or '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 a life skills course for young people, delivered in partnership with care home residents, to funding a post for a volunteer coordinator for a community garden.
- 4.5 Unsuccessful applications, due to 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 £29,617.50 available for allocation is comprised of:
- £29,500 from the Council's Supporting Communities Fund.
 - Return of unspent funds from projects from the financial periods 2022/23 due to changes to planned activity.
- 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 ([Supporting Communities Fund | Argyll and Bute Council \(argyll-bute.gov.uk\)](https://argyll-bute.gov.uk)).
- 5.2 The recommendations made fully allocate the funding available for financial year 2024/25.
- 5.3 The 15 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 Mid Argyll, Kintyre and the Islands.
- 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: 7 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

Councillor Mark Irvine
Policy Lead

5th June 2024

For further information contact:

Ailie Law – Community Development Officer

Tel. 01546 604707

Email. ailie.law@argyll-bute.gov.uk

Amie Dow - Community Development Officer

Tel. 01546 604707

Email. amie.dow@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 Sheet

Appendix 1 – Assessment Score and Recommendations

Ref	Applicant	Recommendation	Assessment Score	Value of Project	Amount Requested	Recommended Award 2024/25	Cumulative Total
1	Achnamara Community Trust	Award	8.5	£1,320.00	£1,100.00	£1,100.00	£1,100.00
2	Moving On Mid Argyll	Award	8.3	£33,848.00	£2,500.00	£2,500.00	£3,600.00
3	Youth Impact	Award	8.3	£2,450.00	£1,700.00	£1,700.00	£5,300.00
4	Tayvallich Initiative	Award	8.2	£3,325.00	£2,500.00	£2,500.00	£7,800.00
5	Kilmory Dunadd Camanachd	Award	8.1	£9,628.00	£2,128.00	£2,128.00	£9,928.00
6	Islay and Jura Community Enterprises Ltd	Award	7.5	£7,000.00	£2,500.00	£2,500.00	£12,428.00
7	Ionad Chaluim Chille Ìle/ Islay Gaelic Centre	Award	7.5	£4,706.00	£2,500.00	£2,500.00	£14,928.00
8	South Kintyre Development Trust	Award	7.4	£27,903.00	£2,500.00	£2,500.00	£17,428.00
9	Carradale Coastal Creatives	Award	7.4	£2,796.23	£1,896.00	£1,896.00	£19,324.00
10	Tarbert and Skipness Community Trust	Award	7.4	£3,100.00	£2,500.00	£2,500.00	£21,824.00
11	MACC Business Park	Award	7.4	£11,620.00	£2,500.00	£2,500.00	£24,324.00
12	Campbeltown Picture House	Partial award	7.3	£2,560.00	£2,500.00	£2,000.00	£26,324.00
13	MAC Pool (Mid Argyll Community)	Partial award	7.3	£2,729.58	£2,500.00	£500.00	£26,824.00
14	Dochas Carers Centre	Partial award	7.3	£2,286.48	£2,286.48	£2,000.00	£28,824.00
15	Citizens Advice MAKI	Partial award	7.3	£16,456.00	£2,300.00	£793.50	£29,617.50
16	Multiple Sclerosis Centre, Mid Argyll	No award	7.2	£4,573.28	£2,500.00	£0.00	£29,617.50
17	Craignish Village Hall	No award	7.2	£3,165.00	£2,500.00	£0.00	£29,617.50
18	The Community Bureau	No award	7	£2,360.00	£2,360.00	£0.00	£29,617.50
19	Live Music Now Scotland	No award	7	£2,457.60	£614.40	£0.00	£29,617.50
20	Inveraray Senior Citizens	No award	6.7	£1,588.00	£1,243.00	£0.00	£29,617.50
21	South Kintyre Seniors Forum	No award	6.7	£2,500.00	£2,500.00	£0.00	£29,617.50
22	Ford Hall	No award	6.6	£2,500.00	£2,500.00	£0.00	£29,617.50
23	Isle of Jura Development Trust	No award	6.6	£5,000.00	£2,500.00	£0.00	£29,617.50
24	1st Campbeltown Brownies	No award	6.5	£2,430.00	£2,130.00	£0.00	£29,617.50
25	Ardrishaig Community Trust	No award	6.4	£2,500.00	£2,500.00	£0.00	£29,617.50
26	Bruichladdich hall committee	No award	6.4	£1,690.00	£1,690.00	£0.00	£29,617.50
27	Caimbaan Community Trust	No award	6.2	£2,170.00	£2,170.00	£0.00	£29,617.50
28	Culture Heritage and Arts Assembly CHARTS	No award	6.2	£3,700.00	£2,474.80	£0.00	£29,617.50
29	Kintyre Seasports	No award	6.2	£2,555.00	£2,500.00	£0.00	£29,617.50
30	Argyll Talking Newspapers	No award	6.1	£4,000.00	£666.66	£0.00	£29,617.50
31	Campbeltown Christmas Lights	No award	6.1	£3,350.00	£2,500.00	£0.00	£29,617.50
32	Argyll FM	No award	6	£4,500.00	£833.34	£0.00	£29,617.50
33	JamDram Jura Amateur Dramatic society	No award	5.9	£1,500.00	£1,500.00	£0.00	£29,617.50
34	South Islay Development	No award	5.8	£9,500.00	£2,500.00	£0.00	£29,617.50
35	West Kintyre Promotions	No award	5.7	£5,000.00	£2,500.00	£0.00	£29,617.50
36	Shopper Aide	No award	5.6	£26,710.00	£2,500.00	£0.00	£29,617.50
37	Kintyre Way	No award	5	£2,400.00	£2,400.00	£0.00	£29,617.50
38	Cantilena Festival	No award	4.7	£29,210.00	£2,500.00	£0.00	£29,617.50
	TOTAL			£257,087.17	£81,992.68	£29,617.50	

Appendix 2 – Project Summary Sheet

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

For submission to Mid Argyll & Kintyre Area Committee for final decision (maximum value £2,500).

Ref:	1
Applicant: Achnamara Community Trust	
Recommended Award: £1100	Assessment Score (out of 10): 8.5
Project Summary:	
A DDA compliant handrail for the village hall external ramp to ensure safety. Facilitator costs for 4x 2hr free sessions bespoke first responder, defibrillator and first aid training for up to 12 community members each session to promote health and safety and improve response in emergency situations. Commissioning valuation of a piece of land encompassing the Achnamara slip to further the aim of purchasing the slip on behalf of the community in order to increase community strength and allow them to maintain it.	
Recommendation:	Award
Conditions:	No conditions

Ref:	2
Applicant: Moving On Mid Argyll	
Recommended Award: £2500	Assessment Score (out of 10): 8.3
Project Summary:	
Electricity for 1 year to service a new partnership led Food Share and Advice Support Hub, which will give people and agencies such as Social Services and CAB direct access to free food, support, information and advice, whilst promoting referrals to other agencies, autonomy and choice. The long-term intention is to develop a service which supports people to find employment, grow and prepare their own food and decrease reliance on food banks.	
Recommendation:	Award
Conditions:	No Conditions

Ref:	3
Applicant: Youth Impact	
Recommended Award: £1700	Assessment Score (out of 10): 8.3
Project Summary:	
Staffing costs to deliver four 6 week programmes teaching essential life skills to people aged 16-25 and a mini programme for 11-16 year olds, thus assisting them to achieve their short and long term life goals. Kitchen Hire for 4 sessions to enable attendees to produce an end of programme meal for partners including Women's Aid and the Job Centre. Consumables and DIY items such for use during programme sessions. The project is delivered in partnership with residents from a local residential home who will assist in teaching living skills.	
Recommendation:	Award
Conditions:	No Conditions

Ref:	4
Applicant: Tayvallich Initiative	
Recommended Award: £2500	Assessment Score (out of 10): 8.2
Project Summary:	
Village Hall Hire, refreshments, and consultant fees to deliver 6 x consultant led community consultation days to assist the community to establish a vision for the Tayvallich Community Action Plan in order for the community to identify future priorities and how to meet them as a collective.	
Recommendation:	Award
Conditions:	No Conditions

Ref:	5
Applicant: Kilmory Dunadd Camanachd	
Recommended Award: £2128	Assessment Score (out of 10): 8.1
Project Summary:	
24 Shinty Balls, 5 sticks and 5 helmets to allow players to participate who don't own their own equipment. Attendance fees and expenses for three youth players to attend Shinty development camp, to develop skills, commitment and insure access to camp regardless of financial means. Mini bus hire, to reduce costs for players and reduce environmental impact by players travelling to games together.	
Recommendation:	Award
Conditions:	No Conditions

Ref:	6
Applicant: Islay and Jura Community Enterprises	
Recommended Award: £2500	Assessment Score (out of 10): 7.5
Project Summary:	
40 x sessions of rookie lifeguard training instruction for 10-15 year olds with targeted transport across Islay and Jura, plus open water safety awareness sessions delivered in schools.	
Recommendation:	Award
Conditions:	No conditions

Ref:	7
Applicant: Ionad Chaluim Chille Ìle/ Islay Gaelic Centre	
Recommended Award: £2500	Assessment Score (out of 10): 7.5
Project Summary:	
Hospitality and refreshments, with advertising and administration for intergenerational Gaelic speaking sessions with Bowmore Primary Gaelic Medium education school pupils. The project will save old stories relating to Islay's Gaelic Heritage for visitors to the island and for future generations and provide a space for many people who no longer interact in Gaelic to reconnect with their Gaelic Heritage. This social and cultural experience will benefit socially isolated Gaelic speakers, allow them to reconnect with their first language with mental health and wellbeing benefits. Intergenerational transmission of the language will take place through the	

introduction and interpretation of stories about Islay's Gaelic Heritage from older Gaelic speakers to a new generation of younger people in Islay.	
Recommendation:	Award
Conditions:	No conditions

Ref:	8
Applicant: South Kintyre Development Trust	
Recommended Award: £2500	Assessment Score (out of 10): 7.4
Project Summary:	
Staffing costs for Volunteer Coordinator to ensure continuity of Community Growing Spaces through wider volunteer recruitment. This will progress the Kintyre Climate Action project, Gateway Garden and Herb Garden. Groups taking on a raised bed include The Link Club, Grammar School, Aqualibrium Nursery and Bangladeshi Women's Group. 2 of the 10 beds are wheelchair accessible. The Volunteer Coordinator will also be a gardener with extensive knowledge of growing, assisting the Head Gardener with the general running of the Community Growing Spaces.	
Recommendation:	Award
Conditions:	No conditions

Ref:	9
Applicant: Carradale Coastal Creatives	
Recommended Award: £1896	Assessment Score (out of 10): 7.4
Project Summary:	
Artists' consumables and equipment, and hall hire, to enable a user led community art group to launch with monthly meetings for 1 year at minimal cost, and host an exhibition of their works, in order to increase artistic skills, use art as a vehicle for therapeutic work, reduce isolation and improve mental health and wellbeing.	
Recommendation:	Award
Conditions:	No Conditions

Ref:	10
Applicant: Tarbert and Skipness Community Trust	
Recommended Award: £ 2500	Assessment Score (out of 10): 7.4
Project Summary:	
3 x community artist led workshops, including tools and creative materials for young people and families in producing a temporary 3D art installation located in a prominent position within Tarbert village, using marine related litter collected by community beach cleans, fixed to a welded steel framework. Workshops will enable specific community groups including schools to develop the art work and provide an opportunity to engage and discuss origins of local marine litter and care of the wider marine environment with participants, with publicity and refreshments for the events.	
Recommendation:	Award (partial award)
Conditions:	No conditions

Ref:	11
Applicant: MACC Business Park	
Recommended Award: £ 2500	Assessment Score (out of 10): 7.4
Project Summary:	
Continuation of the development of the young STEM leader rocket launch programme to be delivered in accordance with national standard criteria, learners will complete a rocket launch workshop and achieve a certificate. Teachers will learn skills to deliver the STEM programme in future. The programme continues to be supported by Argyll and Bute Council's Digital Learning team, SSERC Young STEM Leaders and Developing the Young Workforce.	
Recommendation:	Award
Conditions:	No conditions

Ref:	12
Applicant: Campbeltown Picture House	
Recommended Award: £2000	Assessment Score (out of 10): 7.3
Project Summary:	
Film screening fees and staffing costs for 320 people to attend 'Cans Film screenings' once a month, to enable low income households to view films for the cost of a can of food, whilst supporting the local food bank with donations during their quiet period. The number of screenings is dictated by the number of attendees at each screening	
Recommendation:	Partial award
Conditions:	

Ref:	13
Applicant: MAC Pool	
Recommended Award: £500	Assessment Score (out of 10): 7.3
Project Summary:	
Staffing and overheads for half price swimming for 200 swims for people in receipt of benefits, thus increasing access to swimming for those with low income. Staffing and overheads for 500 free swimming sessions for local children who need to learn to swim Swim floats, aids and play equipment to enable equipment loan for those who require them, and to support children's swimming lessons and play sessions.	
Recommendation:	Partial award
Conditions:	

Ref:	14
Applicant: DOCHAS Carers Centre	
Recommended Award: £2000	Assessment Score (out of 10): 7.3
Project Summary:	
Facilitator costs and materials to hold 16 x 2hr clay based art sessions during groups set up for unpaid carers, young carers, people with dementia and neurological conditions in order to promote mental health and wellbeing and encourage engagement with the service.	
Recommendation:	Partial award

Conditions:	
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Ref:	15
Applicant: Citizens Advice MAKI	
Recommended Award: £793.50	Assessment Score (out of 10): 7.3
Project Summary:	
Laptop, stationary, telephone, internet access and room booking for 3hrs per month for 16 months, to support the launch of a Volunteer recruitment project to tackle poverty and increase community capacity building on the islands and in remote areas of Mid Argyll.	
Recommendation:	Partial award
Conditions:	

Ref:	16
Applicant: Multiple Sclerosis Centre, Mid Argyll	
Recommended Award: £0	Assessment Score (out of 10): 7.2
Project Summary:	
Staffing and refreshments for a pie and a (non-alcoholic) pint for men's social group at MS Centre.12 sessions to improve mental wellbeing and tackle isolation, activities include upcycling of a horsebox, transforming it into a mini workshop and memory boosting conversations using photos of old Lochgilphead and Ardrishaig.	
Recommendation:	No award
Conditions:	

Ref:	17
Applicant: Craignish Village Hall	
Recommended Award: £0	Assessment Score (out of 10): 7.2
Project Summary:	
Lead practitioner fees, materials and refreshments for 5x Lantern Building Workshops, and a Lantern Exhibition featuring factual talks, information boards, and interactive exhibits to raise awareness of protecting the Celtic Rainforest in Argyll. Open to all, but specifically targeting P6-S6 Children to contribute towards their John Muir Trust Award.	
Recommendation:	No Award
Conditions:	

Ref:	18
Applicant: The Community Bureau	
Recommended Award: £0	Assessment Score (out of 10): 7
Project Summary:	
Staff hours, volunteer mileage and refreshments for 36 staff led sessions twice a week, 29 th July- 1 st December to provide training, learning and social activities identified by group members including IT, Literacy, Arts and Crafts, Health and Wellbeing, and Living Skills. To assist and encourage community members who struggle with IT and social media to have a voice.	
Recommendation:	No Award

Conditions:	
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Ref:	19
Applicant: Live Music Now Scotland	
Recommended Award: £0	Assessment Score (out of 10): 7
Project Summary:	
8x Musician's fees, lunch and travel to deliver a 1 hour participatory music performance to 7 care homes and 2x 45minute performances to one primary school in order to bring music to a wider audience, and improve health and wellbeing.	
Recommendation:	No Award
Conditions:	

Ref:	20
Applicant: Inveraray Senior Citizens	
Recommended Award: £0	Assessment Score (out of 10): 6.7
Project Summary:	
Transport costs for the annual club Coach trip to the Riverside Transport Museum in Glasgow followed by a visit to Dobbies Garden Centre at Braehead, and funding for an evening meal on the return journey for all 29 attendees to reduce isolation, promote wellbeing and provide a change of scenery.	
Recommendation:	No Award
Conditions:	

Ref:	21
Applicant: South Kintyre Seniors Forum	
Recommended Award: £0	Assessment Score (out of 10): 6.7
Project Summary:	
Day trips for people over sixty years for wellbeing visits to local scientific, natural history and heritage sites, with transportation and occasional overnight accommodation. The group trialled a successful pilot trip to Culloden and will link with other older peoples groups from Helensburgh and Oban.	
Recommendation:	No award
Conditions:	

Ref:	22
Applicant: Ford Hall	
Recommended Award: £0	Assessment Score (out of 10): 6.6
Project Summary:	
A village event for the community to discuss the formation of the Ford Village Community Action Plan, with entertainment and generator hire, locally produced food and barbequing equipment. Items to support continuation of gardening, book club, fitness club, coffee morning and games sessions. Contribution towards a consultant fee for the Community Action Plan.	
Recommendation:	No award
Conditions:	

Ref:	23
Applicant: Isle of Jura Development Trust	
Recommended Award: £0	Assessment Score (out of 10): 6.6
Project Summary:	
Engagement of a consultant to advise a steering group on how to run a community fund for activities on Jura by appealing to financiers, this will expand on the community action plan, enabling community priorities to be funded by the scheme. Jura does not have any community benefit schemes and the Trust is seeking ways to fund future activities to strengthen community capacity.	
Recommendation:	No award
Conditions:	

Ref:	24
Applicant: 1st Campbeltown Brownies	
Recommended Award: £0	Assessment Score (out of 10): 6.5
Project Summary:	
Coach travel costs and tickets for a group of 30 Brownies aged 7-10 years to the Theatre Royal in Glasgow theatre for Aladdin pantomime performance and including a contribution towards a restaurant meal.	
Recommendation:	No award
Conditions:	

Ref:	25
Applicant: Ardishaig Community Trust	
Recommended Award: £0	Assessment Score (out of 10): 6.4
Project Summary:	
A social group for older people on low incomes and carers to enjoy 30 sessions of games and musical entertainment with soup refreshments to tackle isolation, including ingredients for soup and venue hire. The group was established to assist with the cost of living crisis, rural isolation and getting older people back into circulation after the pandemic.	
Recommendation:	No award
Conditions:	

Ref:	26
Applicant: Bruichladdich Hall Committee	
Recommended Award: £0	Assessment Score (out of 10): 6.4
Project Summary:	
A bluetooth speaker, circuit training equipment and fitness mats, soft play ball pool and balls and a bingo machine to support existing community activities and start new activities in the village hall.	
Recommendation:	No award
Conditions:	

Ref:	27
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Applicant: Cairnbaan Community Trust	
Recommended Award: £0	Assessment Score (out of 10): 6.2
Project Summary:	
IT equipment, promotional banners, stationary, PPE, public liability insurance, website costs and catering to support the trust to start operating and to deliver 3 community events and a school session in order to bring community members together.	
Recommendation:	No Award
Conditions:	

Ref:	28
Applicant: Culture Heritage and Arts Assembly (CHARTS)	
Recommended Award: £0	Assessment Score (out of 10): 6.2
Project Summary:	
For a workshop facilitator and their expenses, staffing, director, organisational and promotional costs plus materials to deliver the Keeping it Creel: Fishing in Kintyre' exhibition which includes 4 workshops at Campbeltown museum for brownies and scouts, older people, rural schools and the general public. One activity will be children designing fisherman's jumpers and older people knitting the designs.	
Recommendation:	No Award
Conditions:	

Ref:	29
Applicant: Kintyre Seaspports	
Recommended Award: £0	Assessment Score (out of 10): 6.2
Project Summary:	
Certified RYA sailing and canoeing training instruction for people on low incomes and disabled people. Barriers to participation in sea-sports such as stigma in receiving financial support are removed via an anonymous application process. All courses for children and adults are disabled accessible and build skills and confidence to participate in local club sessions without support, including driving safety boats, a fun activity as well as vital to support sailing activity for others. When qualified, participants can take others out on the water as they gain experience.	
Recommendation:	No award
Conditions:	

Ref:	30
Applicant: Argyll Talking Newspapers	
Recommended Award: £0	Assessment Score (out of 10): 6.1
Project Summary:	
An upgrade of receiving and listening technology to assist visually impaired people to stay in touch with their communities via talking newspapers and to access digital audio entertainment. A contribution is requested towards the outreach to install an Alexa device and to explain the technology to users, with assistance from the RNIB, social services and families/ carers.	
Recommendation:	No award

Conditions:	
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Ref:	31
Applicant: Campbeltown Christmas Lights	
Recommended Award: £0	Assessment Score (out of 10): 6.1
Project Summary:	
Insurance, LED Festoon Lighting for the Square which will be permanently installed for year round use, and installation wire for the Campbeltown Christmas Light display and annual parade featuring local businesses and service providers.	
Recommendation:	No Award
Conditions:	

Ref:	32
Applicant: Argyll FM	
Recommended Award: £0	Assessment Score (out of 10): 6
Project Summary:	
Equipment, installation, commissioning and data connection costs, plus recruitment and training costs for volunteers and broadcasters in order to deliver a pilot project to future proof the service, improve reception, accessibility and reliability. Hoping to involve young people in the project.	
Recommendation:	No Award
Conditions:	

Ref:	33
Applicant: JamDram Jura Amateur Dramatic society	
Recommended Award: £0	Assessment Score (out of 10): 5.9
Project Summary:	
Scripts, Licence fees, venue hire for 2 productions and purchase of lighting equipment for a newly established amateur drama group on Jura, to offer high quality affordable productions providing community entertainment and the opportunity for skills development of roles on and off stage, including managing lighting, sound and set changes. The group wants to develop play readings, workshops and productions to encourage others to join and develop theatre skills.	
Recommendation:	No award
Conditions:	

Ref:	34
Applicant: South Islay Development	
Recommended Award: £0	Assessment Score (out of 10): 5.8
Project Summary:	
A marquee, hall hire and equipment for children's sports day including awards and volunteer expenses.	
Recommendation:	No Award
Conditions:	

Ref:	35
Applicant: West Kintyre Promotions	
Recommended Award: £0	Assessment Score (out of 10): 5.7
Project Summary:	
Inflatable hire from Event Ninja, artists fees and PA equipment, as well as portaloos hire for a fun day at Clachan, a follow up to the React Funday held in Tayinloan last year, this will be a moveable event across West Kintyre with stalls, live music, games and local food and drink in an all-day event, showcasing the very best of West Kintyre communities.	
Recommendation:	No award
Conditions:	

Ref:	36
Applicant: Shopper Aide	
Recommended Award: £0	Assessment Score (out of 10): 5.6
Project Summary:	
Staffing and social activity sessions over 14 weeks for Elderberries group to reduce isolation and loneliness for over 60s including people with dementia. The organisation supports South Kintyre to live independently at home via a variety of services including assistance with shopping, transport and social activities.	
Recommendation:	No award
Conditions:	

Ref:	37
Applicant: Kintyre Way	
Recommended Award: £0	Assessment Score (out of 10): 5
Project Summary:	
Contractor fees for 12 days (approximately 2 per month) to develop income generating arms to the organisation in order to reduce dependency on funding streams.	
Recommendation:	No Award
Conditions:	

Ref:	38
Applicant: Cantilena Festival	
Recommended Award: £0	Assessment Score (out of 10): 4.7
Project Summary:	
Pop up workshops and evening concerts of chamber music for strings, piano and guitar, promoting community engagement with classical and traditional music. The festival offers a side-by-side opportunity for students from the Royal Conservatoire of Scotland in Glasgow to perform alongside professional musicians for audiences in formal, informal and outdoor community settings, continuing this cultural tradition on Islay.	
Recommendation:	No award
Conditions:	

ARGYLL AND BUTE COUNCIL**MID-ARGYLL, KINTYRE AND
THE ISLANDS AREA
COMMITTEE****CUSTOMER SUPPORT SERVICES****5 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 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
7 February 2024**

For further information, please contact:

Kay Owen

Team Lead - Organisational Development Project Office - Customer Support Services

01546 604073

Appendix 1: FQ4 2023/24 MAKI 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.

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

COI – Maximise distribution of Scottish Welfare Fund

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

Reporting Period	Target	Actual	Status
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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	No target	36	No target	
FQ1 2023/24	No target	51	No target	
FQ2 2023/24	No target	36	No target	
FQ3 2023/24	No target	69	No target	
FQ4 2023/24	No target	21	No target	

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

FQ4 Comment

Inveraray waiting restrictions not enforceable this quarter and pay and display car parks free. Tarbert lining unenforceable (trunk road area).
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 – Mid Argyll, Kintyre and Islay

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	£63,673	£66,911	Green
FQ1 2023/24	£16,315	£19,706	Green
FQ2 2023/24	£40,722	£38,087	Red
FQ3 2023/24	£55,578	£65,965	Green
FQ4 2023/24	£67,493	£66,252	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

Income figure are broadly on target. Limited charging within MAKI, primarily in Inveraray (and only seasonal) with the only other charged park being the Lorne Street Coach & Lorry Park.

Responsible person: Hugh O'Neill

Actual quarterly income collected in Mid Argyll, Kintyre and Islay during FQ3 and FQ4.

Car Park Location	FQ3 Actual	FQ4 Actual
Fisher Row, Inveraray	£5,833	£34
The Avenue, Inveraray	£15,172	£106
Front Street and Toilets, Inveraray	£6,859	£148
Lorne Street, Lochgilphead	£14	£0
MAKI (parking permits)	£0	£0
Total	£27,878	£288

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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	No target	26	No target	
FQ1 2023/24	No target	32	No target	
FQ2 2023/24	No target	23	No target	
FQ3 2023/24	No target	24	No target	
FQ4 2023/24	No target	28	No target	

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

FQ4 Comment

The number of dog fouling complaints has risen this quarter for the MAKI area, with Islay receiving 0 complaints, Kintyre 17 complaints and Mid Argyll receiving 11 complaints. Where possible the warden service will monitor this 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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	94.00%	94.70%	Green	
FQ1 2023/24	94.00%	94.85%	Green	
FQ2 2023/24	94.00%	97.28%	Green	
FQ3 2023/24	94.00%	96.11%	Green	
FQ4 2023/24	94.00%	96.32%	Green	

This indicator for FQ4 is above target and performance has increased 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 Mid-Argyll, Kintyre and Islay was 943 young people, which equates to 96.32%. This is 2.32% above target and 0.72% above 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 96.32% for FQ4 of 2023/24 is an increase of 0.21% 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 – Mid Argyll, Kintyre and Islay

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

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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	75.0%	30.6%	Red	
FQ1 2023/24	75.0%	51.7%	Red	
FQ2 2023/24	75.0%	8.3%	Red	
FQ3 2023/24	75.0%	28.1%	Red	
FQ4 2023/24	75.0%	29.3%	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 there has been a significant increase in output as 41 pre-apps were responded to within MAKI. 34.2% 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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	8.0 weeks	16.2 weeks	Red	
FQ1 2023/24	8.0 weeks	21.4 weeks	Red	
FQ2 2023/24	8.0 weeks	24.4 weeks	Red	
FQ3 2023/24	8.0 weeks	23.4 weeks	Red	
FQ4 2023/24	8.0 weeks	26.0 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

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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	75%	28%	Red	
FQ1 2023/24	75%	17%	Red	
FQ2 2023/24	75%	63%	Red	
FQ3 2023/24	75%	57%	Red	
FQ4 2023/24	75%	50%	Red	

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

FQ4 Comment

Contractors were working in this area, dealing with replacement damaged columns due to Road Traffic Accidents and weather damage. Performance has been impacted by staff absence.

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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	No target	6	No target	
FQ1 2023/24	No target	6	No target	
FQ2 2023/24	No target	10	No target	
FQ3 2023/24	No target	3	No target	
FQ4 2023/24	No target	3	No target	

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

FQ4 Comment

For the months of January, February and March in the MAKI area there were only 3 waste collection complaints received, very high level of service provided by the amenity 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) – Mid Argyll

(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	77	Green	
FQ2 2023/24	73	77	Green	
FQ3 2023/24	73	89	Green	
FQ4 2023/24	73	79	Green	

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

FQ4 Comment

Mid Argyll are showing a good level of street cleanliness this quarter, broken down as January 79, February 77 and March 78.

Responsible person: Tom Murphy

LEAMS (Local Environment Audit and Management System) – Kintyre

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	73	81	Green	
FQ1 2023/24	73	82	Green	
FQ2 2023/24	73	83	Green	
FQ3 2023/24	73	84	Green	
FQ4 2023/24	73	79	Green	

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

FQ4 Comment

Another good level of service provided by the Kintyre team this quarter.

Responsible person: Tom Murphy

LEAMS (Local Environment Audit and Management System) – Islay (Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	73	81	Green	
FQ1 2023/24	73	84	Green	
FQ2 2023/24	73	82	Green	
FQ3 2023/24	73	81	Green	
FQ4 2023/24	73	81	Green	

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

FQ4 Comment

Islay has exceeded the targets again this quarter, January 79, February 84 and March 81. This shows a good level of street cleanliness.

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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	No target	2.23 days	No target	
FQ1 2023/24	No target	1.68 days	No target	
FQ2 2023/24	No target	1.13 days	No target	
FQ3 2023/24	No target	3.26 days	No target	
FQ4 2023/24	No target	2.25 days	No target	

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

FQ4 Comment

Work days lost per FTE is around the same as the same quarter last year. There has been a considerable decrease of 1 day on Q3 this year. Most work days lost have been due to Infections followed by Stress/Depression/Mental Health.

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 – Mid Argyll, Kintyre and Islay

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ4 2022/23	No target	3.58 days	No target	
FQ1 2023/24	No target	2.87 days	No target	
FQ2 2023/24	No target	2.77 days	No target	
FQ3 2023/24	No target	3.09 days	No target	
FQ4 2023/24	No target	3.73 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 has increased by 0.15 of a day from the same quarter last year. There has been an increase of 0.64 of a day on Q3 of this year. Most work days lost have been due to Stress/Depression/Mental Health followed by Other Musculoskeletal reasons.

Responsible person: Caroly 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

ARGYLL AND BUTE COUNCIL

**Mid Argyll, Kintyre and the Islands
Area Committee**

Legal and Regulatory Support

5 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 Mid Argyll, Kintyre and the Islands 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

**Mid Argyll, Kintyre and the Islands
Area Committee**

Legal and Regulatory Support

5 June 2024

Appointments to Outside Organisations

2.0 INTRODUCTION

2.1 Following the Council meeting held on 25th 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 25th 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 Mid Argyll, Kintyre and the Islands 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 the organisations 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

13th May 2024

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

For further information contact: Shona Barton, Governance Manager
(01436) 657605

APPENDICES

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

Appendix 1

Organisation	Purpose	Elected Member	Essential/Desirable	Term of Appointment
Mid Argyll, Kintyre and the Islands 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>	1 Elected Member	Essential	Till next Local Government Elections
Tarbert and Skipness Community Trust	To distribute funds from the Srondoire Windfarm and further community benefits from the Freasdail Wind Farm	1 Elected Member (Ward 2)	Essential	Till next Local Government Elections.

Organisation	Purpose	Elected Member	Essential/Desirable	Term of Appointment
Urras Achadh An Droighinn/ The Auchindrain Trust	Museum and historical site preservation and provision of work experience.	1 Elected Member as per the constitution of the group.	Essential	Till next Local Government Elections.
Kintyre Youth Fund	To distribute grants to assist with education for young people who live in Kintyre. The Fund is currently dormant due to lack of available funds.	Ward 1 and Ward 2 Members (historically the Common Good Trustees have administered this Fund).	Essential	Till next Local Government Elections.
Argyll and Bute Renewables Trust (formerly Windfarm Trust)	The management and oversight of windfarm benefits which are paid to the Council and managed by Community Councils across the MAKI area. Requirement to attend one annual meeting per year.	2 Elected Members	Essential	Till next Local Government Elections.
Campbeltown Ferry Committee	This Committee was set up following the introduction of the Campbeltown to Ardrossan Ferry service. Is the formal consultee in terms of timetabling and operation of this service and has membership from a variety of partners in the Campbeltown/Kintyre area.	2 Elected Members	Essential	Till next Local Government Elections.

Organisation	Purpose	Elected Member	Essential/Desirable	Term of Appointment
Islay and Jura Community Enterprise Ltd	To provide a range of educational, social, sporting and leisure activities/services for the communities of Islay and Jura.	1 Member (Ward 2)	Essential	Till next Local Government Elections.

Mid Argyll, Kintyre and the Islands Workplan 2023 – 24

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
June 2024					
June 2024	Islay High School Report	Stephen Harrison Head Teacher	Annual Report		
June 2024	Tarbert Academy Report	Neil McKnight Head Teacher	Annual Report		
June 2024	Campbeltown Grammar School Report	Kirsty Donnelly Interim Head Teacher	Annual Report		
June 2024	Lochgilphead High School Report	Jay Helbert Head Teacher	Annual Report		
June 2024	Roads and Infrastructure Services Update	Jim Smith Roads and Infrastructure Services	Quarterly Report		
June 2024	Area Performance Report FQ4 22/23	Jane Fowler/Sonya Thomas Performance and Improvement	Quarterly Report		
June 2024	HSCP Performance Report – FQ3 & FQ4	Charlotte Craig/Evan Beswick Argyll and Bute Health and Social Care Partnership	Bi-Annual Report		
June 2024	Supporting Communities Fund Applications 2024/25	Suzanne Mason Chief Executive	Annual Report		
June 2024	Kilkerran Cemetery Update Report	Hugh O'Neill Roads and Infrastructure Services	Quarterly Report		Deferred from Feb 24 Committee, as

Mid Argyll, Kintyre and the Islands Workplan 2023 – 24

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
					agreed by Chair.
June 2024	Campbell Bequest & McNeil Bequest	Shona Barton Legal & Regulatory Support	Quarterly Report		
June 2024	Tarbert Heritage Regeneration Scheme	Claire Hallybone Development and Economic Growth	Regular Report		
June 2024	Campbell and McNeil Bequest Award Recommendations	Shona Barton Legal & Regulatory Support	Quarterly Report		
June 2024	Appointments to Outside Organisations	Shona Barton Legal & Regulatory Support	One off report		
June 2024	Area Committee Workplan	Shona Barton Legal & Regulatory Support	For updating		
September 2023					
September 2024	Annual Recycling Performance Report	Jim Smith Roads and Infrastructure Services	Annual Report		
September 2024	Area Performance Report FQ1 24/25	Jane Fowler/Sonya Thomas Performance and Improvement	Quarterly Report		
September 2024	Supporting Communities Fund – End of Project Monitoring 23/24	Rona Gold/Antonia Baird Chief Executive	Regular Report		

Mid Argyll, Kintyre and the Islands Workplan 2023 – 24

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
September 2024	Skills Development Scotland	Susan MacRae Skills Development Scotland	Annual Report		
September 2024	Area Committee Workplan	Shona Barton	For updating		
September 2024	Fisher Bequest Update (TBC)	Shona Barton Legal & Regulatory Support	One off report		
September 2024	Campbell and McNeil Bequest Award Recommendations	Shona Barton Legal & Regulatory Support	Quarterly Report		
December 2024					
December 2024	Area Performance Report FQ2 24/25	Jane Fowler/Sonya Thomas Performance and Improvement	Quarterly Report		
December 2024	HSCP Bi-Annual Update Report	Charlotte Craig/Fiona Davies Argyll and Bute Health and Social Care Partnership	Bi-Annual Report		Annual Performance Report & Performance Update
December 2024	ACHA Annual Update	Chief Executive ACHA	Annual Report		
December 2024	Charities and Trust Funds	Shona Barton Legal and Regulatory Support	Annual Report		

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Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
December 2024	Roads and Infrastructure Services Update	Jim Smith Roads and Infrastructure Services	Quarterly Report		
December 2024	Area Committee Workplan	Shona Barton	For updating		
December 2024	Campbell and McNeil Bequest Award Recommendations	Shona Barton Legal & Regulatory Support	Quarterly Report		
March 2025					
March 2025	Transport Scotland Update	Neil MacFarlane Transport Scotland	Annual Report		
March 2025	Scottish Water Update	Georgie Reid Scottish Water	Annual Report		
March 2025	Area Performance Report FQ3 24/25	Jane Fowler/Sonya Thomas Performance and Improvement	Quarterly Report		
March 2025	Roads and Infrastructure Services Update	Jim Smith Roads and Infrastructure Services	Quarterly Report		
March 2025	Roads Capital Programme Report	Jim Smith Roads and Infrastructure Services	Annual Report		
March 2025	Strategic Housing investment plan (SHIP)	Douglas Whyte Development and Economic Growth	Annual Report		

Mid Argyll, Kintyre and the Islands Workplan 2023 – 24

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
March 2025	2024/25 Active Travel Progress Report	Colin Young Development and Economic Growth	Annual Report		
March 2025	Primary Area Attainment Report: MAKI	Brendan Docherty Education	Annual Report		
March 2025	Supporting Communities Fund 2023/24 End of Project Monitoring Reports	Antonia Baird Chief Executive's Unit	Annual Report		
March 2025	Charitable Trusts, Bequests and Trust Funds	Stuart McLean Legal & Regulatory Support	Update Report		
March 2025	Area Committee Workplan	Shona Barton Legal & Regulatory Support	For updating		
December 2024	Campbell and McNeil Bequest Award Recommendations	Shona Barton Legal & Regulatory Support	Quarterly Report		
Future Items					
	Patient Transport Policy	Health and Social Care Partnership	One off Report		Update on new policy following completion of review.

Mid Argyll, Kintyre and the Islands Workplan 2023 – 24

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
	Flooding issues in MAKI	Roads and Infrastructure Services	Ongoing		
	MAKI Accessibility and Footway Survey	TBC	TBC		
	Kilkerran Cemetery	Hugh O'Neill	Ongoing		Agreed at December 2024 AC to be a standing item until such time as new Cemetery identified and agreed.
March 2026	Supporting Communities Fund 2024/25 End of Project Monitoring	Suzanne Mason Chief Executive's Unit	Regular Report		

ARGYLL AND BUTE COUNCIL**MID ARGYLL, KINTYRE AND THE
ISLANDS AREA COMMITTEE****LEGAL & REGULATORY SUPPORT****5 JUNE 2024**

CAMPBELL AND MCNEIL BEQUESTS AWARD RECOMMENDATIONS

1.0 APPLICATIONS

- 1.1 This report gives Members information regarding 3 applications that have been received for support from the Campbell and McNeil Bequests.

2.0 RECOMMENDATIONS

- 2.1 The Mid Argyll, Kintyre and the Islands Area Committee are asked to:
1. award £100 to the 2 family applicants who meet the criteria; and
 2. award £50 to the single individual applicant who meets the criteria;

3.0 DETAIL

- 3.1 The Mid Argyll, Kintyre and the Islands Area Committee on 06 March 2024 agreed new distribution arrangements for the Campbell and McNeil Bequests, which had been established to benefit the poor of the Parish of Kildalton and Oa. The Area Committee agreed to invite applications:
- 3.1.1 where the income of the household is below £250 per resident in the household per week
 - 3.1.2 live within the Parish of Kildalton and Oa; and
 - 3.1.3 be over the age of 16.
- 3.2 Furthermore, it was agreed that successful individual applicants would receive £50 while those applying on behalf of their family would receive £100.
- 3.3 Following agreement of the new distribution arrangements 3 applications have been received.
- 3.4 Two applications have been received on behalf of families. Both of these applications are being recommended for award.
- 3.5 A single application has been received on behalf of an individual and is being recommended for award.
- 3.6 The total funds available for distribution from the Campbell and McNeil Bequests are approximately £7k. Should members be minded a total of £250 will be

awarded during this award cycle.

4.0 CONCLUSION

4.1 Members are invited to consider the applications that have been received for support from the Campbell and McNeil Bequests and to approve the financial awards recommended within the report.

5.0 IMPLICATIONS

5.1 **Policy** – Consideration of the questions raised will ensure that the intentions of the original bequests are honoured.

5.2 **Financial** – None, the Council acts as trustee for the Fund, it does not represent assets of the Council. However, there is a risk that the Council would have to repay the Trust if an objection was raised as to the use of the funds.

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

5.4 **HR** – None

5.5 **Fairer Scotland Duty** – None

5.5.1 Equalities – protected characteristics – None

5.5.2 Socio-economic Duty – None

5.5.3 Islands – None

5.6 **Climate Change** – None

5.7 **Risk** – Recent changes to the benefit system, and low interest rates may result in an oversubscription to the bequest. If there was an objection raised as to the use of the funds in a particular way, there is a risk that the Council could have to pay Page 155 the costs themselves and repay the Trust the costs. The level of risk is considered to be acceptable.

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

For further information contact:

Stuart McLean, Committee Manager

Tel. No: 01436 658717

Email: Stuart.Mclean@argyll-bute.gov.uk

APPENDICES:

Appendix 1: Spreadsheet of applications (exempt)

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