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

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*4 June 2024*

## NOTICE OF MEETING

A meeting of the **HELENSBURGH & LOMOND AREA COMMITTEE** will be held **ON A HYBRID BASIS IN THE PILLAR HALL, VICTORIA HALLS, HELENSBURGH AND BY MICROSOFT TEAMS** on **TUESDAY, 11 JUNE 2024** at **9:30 AM**, which you are requested to attend.


Douglas Hendry
Executive Director


## BUSINESS

1. **APOLOGIES FOR ABSENCE**

2. **DECLARATIONS OF INTEREST**

3. **MINUTE OF THE MEETING OF THE HELENSBURGH AND LOMOND AREA COMMITTEE, HELD ON 12 MARCH 2024** (Pages 3 - 20)

4. **PUBLIC QUESTION TIME**

5. **POLICE SCOTLAND UPDATE** (Pages 21 - 24)

   Update from Inspector Bart Simonis

6. **ARGYLL AND BUTE COUNCIL SECONDARY SCHOOL ATTAINMENT REPORTS**

   (a)  Hermitage Academy (Pages 25 - 44)

   Report by Executive Director with responsibility for Education

7. **AREA PERFORMANCE REPORT - FQ4 2023/24** (Pages 45 - 80)

   Report by Executive Director with responsibility for Customer Support Services

8. **ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP PERFORMANCE REPORTS - FQ3 AND FQ4 2023/24** (Pages 81 - 110)

   Report by Head of Strategic Planning, Performance and Technology, Argyll and Bute Health and Social Care Partnership

9. **ROADS AND INFRASTRUCTURE SERVICES UPDATE** (Pages 111 - 114)

   Report by Executive Director with responsibility for Roads and Infrastructure Services

## Helensburgh & Lomond Area Committee

| | |
|---|---|
| Councillor Math Campbell-Sturgess | Councillor Maurice Corry |
| Councillor Graham Hardie | Councillor Fiona Howard (Vice-Chair) |
| Councillor Mark Irvine (Chair) | Councillor Paul Donald Kennedy |
| Councillor Ian MacQuire | Councillor Gary Mulvaney |
| Councillor Iain Paterson | Councillor Gemma Penfold |

Contact: Julieann Small, Senior Committee Assistant - 01546 604043

**MINUTES OF THE MEETING OF THE HELENSBURGH & LOMOND AREA COMMITTEE HELD ON A HYBRID BASIS BY MICROSOFT TEAMS AND IN THE MARRIAGE SUITE IN THE HELENSBURGH AND LOMOND CIVIC CENTRE ON TUESDAY, 12 MARCH 2024**

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

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

**Attending:**     Stuart McLean, Committee Manager
Hugh O'Neill, Network and Standards Manager
Stuart Watson, Assistant Network and Standards Manager
David Allan, Estates and Property Development Manager
Ross McLaughlin, Head of Commercial Services
Colin Young, Strategic Transportation Delivery Officer
Douglas Whyte, Housing Strategy Manager
David Hagerty, Community Development Officer
Stuart Green, Corporate Support Manager
Sonya Thomas, OD Project Officer
Dianne Richardson, Helensburgh CARS Project Officer
Brendan Docherty, Education Manager
Allison Smith, Head Teacher, Kilcreggan Primary School
Carolyn Randall, John Logie Baird Primary School
Inspector Bart Simonis, Police Scotland

1.   **APOLOGIES**

The Chair welcomed everyone to the meeting.

There were no apologies for absence.

2.   **DECLARATIONS OF INTEREST**

Councillor Maurice Corry declared a non-financial interest in relation to item 8 of the agenda (Supporting Communities Fund – Monitoring of projects funded), due to being the director of Project 81 Youth & Community Enterprise Ltd. He advised that he would remain in the meeting during the consideration of this item.

Councillor Mark Irvine declared a non-financial interest in relation to item 9 of the agenda (Housing Services Activity Update - Strategic Housing Investment Plan (SHIP) – Annual Update), due to being on the board of Argyll Community Housing Association. He advised that he would remain in the meeting during the consideration of this item.

3.  **MINUTE OF THE MEETING OF THE HELENSBURGH AND LOMOND AREA COMMITTEE, HELD ON 12 DECEMBER 2023**

    The Minute of the meeting of the Helensburgh and Lomond Area Committee, held on 12 December 2023 was approved as a correct record.

    Councillor Math Campbell-Sturgess joined the meeting during consideration of the following item of Business.

4.  **PUBLIC QUESTION TIME**

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

    Kenneth Lockhart, Cardross Cycle Path Action Group

    Since the year 2000, Argyll and Bute Council have been discussing and have partially implemented a cyclepath between Helensburgh and Dumbarton. There have been lengthy delays in delivering this route for a variety of reasons. We note from the previous minutes, the delivery of this path is a stated Council Priority.  24 years on, anticipated completion is still some years away.  On behalf of the community of Cardross, The Cardross Cyclepath Action Group would like to ask:

    What assurances can the Helensburgh and Lomond Area Committee give to the community of Cardross that construction of the cyclepath, as a stated Council Priority, will be given the highest priority in terms of both staff and financial resources?

    How can the community of Cardross and the Cardross Cyclepath Action Group best support Argyll and Bute Council in delivering this sustainable travel route?

    The Committee members agreed that they all wished the cyclepath to be completed and that they were aware of issues and assured Mr Lockhart that the cyclepath remained a priority.

    Councillor Mulvaney highlighted his frustration regarding the lack of progress and welcomed the support of the community to get this over the line. Councillor Mulvaney suggested that if landowners got the message of this support for the cyclepath it may be helpful to move the project forward. The Committee Manager advised that with permission, he would share Mr Lockhart's contact details with the designated officer.

    Norman McNally, Helensburgh Community Council

    I read that both the Ryder Community Engagement exercise and the Collier Retail Study have been instrumental in finalising the bid selection for the Waterfront site.

    My question concerns the Helensburgh Waterfront Community Engagement Reporting carried out by Ryder Architecture, Glasgow.

    This stakeholder engagement was carried out over the course of a week between 17 and 23 June 2023.The architects had prepared five sets of themed image panels "illustrating the range of options currently being put forward for the Waterfront site in terms of broad function or type".

Ten scheduled events were held in which a total of 83 people participated. The Report was published in September 2023. Attendees were invited to identify any images they liked or disliked (green and red dot-sticking) and discuss the pros and cons of each option.

The Report uses a wide range of loose descriptions to indicate the frequency of similarities in feedback gathered, and thus attempts to arrive at some important Key Findings. Words such as:

*Everyone, Most, Many, Some, Several, Others, Few, Small number and further vague descriptors such as mixed feedback, positive feedback, very popular, positively received, even 'close to the hearts'*

In developing the feedback descriptions above, the author(s) will have had the dot-tally from each option to hand; one trusts the above commentary is based upon the numerical dot-sticking feedback gathered over those ten sessions. I am concerned that this verifying data remains absent from public view, particularly in the light of the Council's declared reliance on this study.

My question is this.

Can the Council affirm that the selected development will meet the Key Findings criteria laid out the Ryder Report?

Which of the five alternative themes offered by Ryder Architecture received the greatest positive, and which alternative theme received the greatest negative Stakeholder Engagement returns?

Will the Council publish the actual (positive and negative) dot-tally data that relate to each of these five options?

The Estates & Property Development Manager advised that they had recently received information from the consultants and that the engagement consultants gave advice on how they would like to take things forward and where they would like to set it up. Mr Allan highlighted that the idea of the consultation was to reach parties who had not previously engaged with the Council, to get their views and find out why their views were what they were. It was highlighted that from the engagement study there was no strong consensus with many different views. Mr Allan advised that he would provide a written response in detail to Mr McNally following the meeting.

The Head of Commercial Services advised that the engagement report was based on engagement workshops carried out in September 2023, reinforcing that there was no consensus on any of the 5 options.

Mr Allan advised that the engagement exercise was an additional step undertaken by the Council to encourage people who were not engaging to give their views and that there would still be statutory consultation on any application by way of the planning process.

<u>Cameron Foy, Helensburgh Community Council</u>

At the last Area Committee meeting Councillor Mulvaney wrongly stated that supporters of Helensburgh skatepark were "re-writing history" in relation to the location of a skatepark on the waterfront development.  A permanent skatepark on the waterfront in Helensburgh town centre was promised by Argyll & Bute Council in its Masterplan adopted back in 2012 after lengthy public consultation.

Is the Council still committed to delivering the key elements of its approved Masterplan, including limiting commercial development to 2,600 sq m gross, and space for a skatepark as intended?

The Estates & Property Development Manager confirmed that this is built into the Masterplan and none of the proposals would exceed that space. Mr Allan also advised that as agreed at the September 2023 Area Committee, the skatepark would be located on the Waterfront unless a more suitable location was identified.

<u>Peter Brown, Helensburgh Community Council</u>

<u>Question 1 and 2</u>

The agenda for the H&L Area Committee meeting states that the Committee will be asked to pass a resolution to exclude from the public Appendices B, C and D of the Pierhead development item.  These Appendices are referenced in the overview briefing as:

- Appendix B - a summary of the five proposals received.
- Appendix C - council officers' assessment of the five proposals, and selection of 2 preferred bidders, and
- Appendix D - Avison Young's review of the proposals.


I would firstly like to remind Councillors of the statement in the Council's Constitution which says:

All decisions of the Council, or any Committee or Sub-Committee will be made in accordance with certain immutable principles, which includes "A presumption in favour of openness".

The reason given for exempting these Appendices is given as Paragraph 9 of Part I of Schedule 7A of the Local Government (Scotland) Act 1973, which is: "Any terms proposed or to be proposed by or to the authority in the course of negotiations for a contract for the acquisition or disposal of property or the supply of goods or services."

But this paragraph is qualified by Part II of Schedule 7A in Paragraph 4 which says "Information falling within paragraph 9 of Part I above is exempt information if and so long as disclosure to the public of the terms would prejudice the authority in those or any other negotiations concerning the property or goods or services."

Would Councillors agree therefore that at least Appendices B and C should be able to be shared with the public without prejudicing any negotiations as long as any financial information was redacted and that, only if these Appendices are made public will this committee be fulfilling the Council's Constitutional requirement in favour of openness?

If these Appendices are not shared, can Councillors confirm that full minutes of the exempt section will be provided?  As a reminder, section 50C of the Local Government Act says:

Inspection of minutes and other documents after meetings.

   a. After a meeting of a local authority the following documents shall be open to inspection by members of the public at the offices of the authority until the

          expiration of the period of six years beginning with the date of the meeting, namely—

    a. the minutes, or a copy of the minutes, of the meeting, excluding so much of the minutes of the proceedings during which the meeting was not open to the public as discloses exempt information;
    b. where applicable, a summary under subsection (2) below;

(2) Where, in consequence of the exclusion of parts of the minutes which disclose exempt information, the document open to inspection under subsection (1)(a) above does not provide members of the public with a reasonably fair and coherent record of the whole or part of the proceedings, the proper officer shall make a written summary of the proceedings or the part, as the case may be, which provides such a record without disclosing the exempt information.

The Committee Manager advised that appendices B, C and D would be considered in private in terms of the Local Government (Scotland) Act 1973 and that the minutes of any Council Committee are never a verbatim record. The Committee Manager advised that he would provide Mr Brown with a summary of any relevant discussions had at the item, confirming that this would not include any commercially sensitive information.

Question 3

The Disposal of Land by Local Authorities (Scotland) Regulations 2010 makes clear that councils do not need to get the best price for a piece of land.  Specifically:

4. -(1) The circumstances in which a local authority may dispose of land for a consideration less than the best that can reasonably be obtained are that -

- the local authority is satisfied that the disposal for that consideration is reasonable; and
- the disposal is likely to contribute to the promotion or improvement of-

    (a) economic development or regeneration;
    (b) health;
    (c) social well-being; or
    (d) environmental well-being.

The overview document, which is the only one that we can see, says repeatedly that the bids selected are the "best value for the council".  Can Councillors reassure us that they know they are not obliged to accept the best price for this site?

The Head of Commercial Services advised that The Disposal of Land by Local Authorities (Scotland) Regulations 2010 is a statute that they work to and that there are a variety of different mechanisms for choosing the preferred bidder for any site. In this particular project there are 5 recognised criteria, price, community benefit, risk, deliverability and economic benefit.

Question 4

At the weekend, I sent all Councillors Helensburgh Community Council's summary of the Colliers Retail Study Update.  I will not attempt to summarise all of that detail here, but I

can update it based on information that we received from Colliers yesterday through David Allan.

Our primary concern with the Retail Study Update is that Colliers have significantly underestimated the existing retail floorspace in the town centre. Colliers said that they had taken the floorspace figure from an Experian Goad Category Report, and that the list of shops and their individual floorspaces "do not materially impact the conclusions of the retail impact assessment". But they do, if the list of shops and floorspaces is wrong.

We obtained the underlying Experian data yesterday. This data, supposedly specifically created for Helensburgh, said that Val's Toy Shop on the front was part of the Jolly Giant Toy Superstore and therefore was a significant multiple retailer. Unbelievably, The Jolly Giant Toy Superstore went into receivership in 2002.

Given this kind of hole in the data, it may come as no surprise to the committee that we can demonstrate definitively that the floorspace figure that Colliers have used for 2023 is too low, for both convenience and comparison shops. What that means is that their conclusion is wrong and, in fact, that any expansion of food (convenience) stores will close down some of our existing shops.

A similar position applies to the Colliers' comparison floorspace and conclusion but, more significantly, the comparison sales percentages have been based on very old figures, from 2007. We asked Colliers what error margins should be applied to allow for such old data, to which they responded "Error margins are not applied to retail assessments, as they are reviews by market specialists based on specific scenarios using data from multiple sources."

There is also a crucial figure in the Colliers calculations, which is the "benchmark sales density". If this is too low, it will suggest that more floor area is required. Colliers have told us that "The benchmark sales density was provided by Experian and is a national figure that is based on the average sales density of all comparison retailers, including multinational and small independent retails. It must be appreciated that a benchmark sales density for comparison goods is difficult to estimate…"

We have examined another Retail Capacity Study, prepared by Nexus Planning for Newry, Mourne and Down District Council in April 2022. This report said "…there are no robust, industry standard benchmark sales densities for calculating the turnover of smaller independent retailers that typically make up the majority of the comparison provision of town centres. Moreover, the trading levels of comparison retailers can fluctuate significantly depending on a number of localised variables, most notably the location of the retailer relative to similar providers.

"As such, we adopt a standard approach that comparison goods retailers across the Study Area are trading 'at equilibrium' at 2022, meaning that we adopt the survey derived turnover of each facility, and examine capacity by measuring the growth in available expenditure to 2035."

So this consultancy, which was the UK's Town Planning Consultancy of the Year in 2020, calculates required capacity in a completely different way. Using the same approach shows that in either Scenario 1 or Scenario 2, Helensburgh Town Centre will need 600sqm less of comparison retail by 2033.

My underlying question is this – given the holes and inconsistencies in Colliers underlying data and resulting conclusions, will Councillors accept that there is clear evidence that additional retail in Helensburgh's town centre will adversely affect our existing shops?

The Estates & Property Development Manager advised that they have referred back to Colliers for responses to the questions and are happy to pass on any further questions that can be looked into. Mr Allan advised that as a town centre site there is no requirement for any retail impact assessment or retail study due to national and local policy and that the work undertaken was additional and that the Council had went beyond what was required.

The Head of Commercial Services highlighted that this it is a town centre site and is for mixed use and that retail is nationally and locally found to stimulate footfall in town centre.

Sarah Davies, Helensburgh Community Council

Question 1

At the last meeting of the Helensburgh and Lomond Area Committee I asked about the allocation of the recently awarded £20 million from the Westminster Governments Levelling up Fund.

I was assured that the Council would be looking in to this. As yet 5 months later we have heard no further updates on this matter despite the very public budget discussions.
My question is when will this money be allocated, who will make this decision and when will the Argyll and Bute residents be consulted about this?

I understand that this money needs to be allocated to ready to go projects. Might I suggest that there are three such projects in Helensburgh and Lomond which would welcome the money, the pier regeneration project, the community plan to buy and develop the Tower Cinema and Arts Centre and last but not least the development of our Waterfront into a Public leisure area with a state of the art Skatepark, public event space, pop up shops and coach parking.

I am also very concerned that given that this is a General Election year that this money identified for Argyll and Bute if not used may well be lost.

Councillor Penfold advised that a report on the Levelling Up Fund would be considered by the Policy and Resources Committee in due course.

Councillor Mulvaney highlighted that at the moment the process is driven by the UK government who are having discussions with officers and that the Council have to work to their criteria. It was advised that the report with shortlisting of projects would be going to the Policy and Resources Committee in the near future.

Question 2

Helensburgh in Motion Active Travel Study

Engagement with the community is always welcome. As a community council we were very happy to be involved. We advertised this widely, shared our community contacts and invited the consultants to our monthly meeting. Unfortunately due to the short period of the consultation this didn't happen. Now In paragraph 1:2 of the executive summary page 155

it suggests that this consultation was on the Helensburgh section of the Dumbarton - Helensburgh cycleway. At no point was it made clear that this was the purpose of the survey. Can you assure us that further consultation will take place on the preferred route and that this is not the only consultation?

We also have concerns in paragraph 4:13 on page 160 that there is a role for volunteers to support the maintenance of the cyclepath because the Roads and Infrastructure Service have previously stated they do not wish to adopt sections of cyclepath remote from the road. The Community Council and other groups willingly coordinate volunteers to clean the beach and tend to the shrub beds maintaining cycle paths would be quite a different matter for which we have neither the expertise or the equipment.

Councillor Penfold advised that this question would be passed onto the Strategic Transportation Delivery Officer who would provide a response to Ms Davies.

Question 3

On the agenda today Item 12 pages 123-128 is an item Area Plans Update. As the Chair of the Helensburgh and Lomond Community Planning Group I can report we have already had this presentation. It would appear that the Area Committee, the Community Planning Partnership along with Community Councils and community groups will have a significant role to play in the production of these plans. I would like to ask how you as a committee feel we can all better work together to produce an area plan for Helensburgh and Lomond which truly represents the needs and aspirations of the local community?

Councillor Corry confirmed that he would welcome any suggestions in this regard from Ms Davies.

Jackie Hood, Helensburgh Skatepark Group

The Helensburgh Skatepark Project carried out a poll which got 123 responses, 73% wanted the Skatepark to remain on the waterfront, 15% supported a move to Kidston Park and 12% didn't mind where they just wanted a Skatepark. This poll showed a clear preference for the skatepark to remain on the waterfront despite the size restrictions imposed by the council planning conditions. However, should Kidston Park be deemed by the current feasibility study to be a suitable alternative location for our community skatepark, and the skatepark is forced to move to this location, can the Council confirm that the replacement ramps will be allowed to remain on the waterfront location until the alternative park is constructed and operational so that there is no further loss of amenity for our young people?. They have already had to endure 3 years without a skatepark. We need confirmation that the temporary ramps can remain on the pierhead site until a new facility is up and running.

Can the Council also confirm that any funds left over from the £80,000 after the feasibility study has been concluded, will be put towards the planning, design and construction of a permanent skatepark?

The Estates & Property Development Manager advised that due to planning considerations an alternative location would need to be agreed before relocating it.

The Head of Commercial Services advised that at the December Area Committee there was a preference for further investigations into Kidston Park and also Hermitage Park and that investigations in this regard are ongoing. Mr McLaughlin confirmed that that there

would be a skatepark on the waterfront site until such time and any revised relocation proposal is agreed.

The Estates & Property Development Manager confirmed that any funds left over from the £80,000 after the feasibility study would be used to facilitate the new development.

<u>Angela Anderson, Plastic Free Helensburgh</u>

Following on from the question I raised last quarter on drainage and flooding going back to August, and increasing and more disruptive as the year progressed, I received a reply that routine gully cleaning would take place in March.

Since the last area meeting you are all no doubt aware of multiple rainfall events. The gully gratings across the town are blocked or barely porous with grit. Sinclair Street runs ankle deep in water as do adjacent streets. East and west streets are flooding and spilling across verges overwhelming French drains which were never intended to cope with street flooding and flooding down to the back of houses. Across the street, shops and tea rooms flooding of gardens and houses is the talk of the 'steamie'.

I also understand the gully cleaning apparatus is currently loaned to the Dunoon depot. Gullies taking three days to clear are deemed slow draining and as the water doesn't stand on sloping streets they are outwith the metric. Our campaign for the town to take better care of what goes into drains is still on hold.

My question is can the Committee ensure that our streets are adequately husbanded going forward, the gutters adequately cleaned to prevent gully covers blocking, the gullies kept clear and that there is a serious exercise to ameliorate the problems to households from flooding from the roads?.

Some of this may well be expensive but the predictions are that these weather patterns will be the norm as climate change bites. There is a willingness across the town to look after our environs but an increasing feeling that the Council doesn't care. We know that the Council and staff are hard pushed.

Councillor Penfold advised that the Committee would speak to officers regarding the gulley cleaning and maintenance and encouraged members of the public to report any dog fouling either to the Council directly or to their local Councillors.

Councillor MacQuire advised that he had submitted reports in relation to gulley cleaning in the Colquhoun Square and West Princes Street and that these were cleared, adding that he had put in a further report for Sinclair Street and West Clyde Street and that these should be cleared within the month.

<u>Polly Jones</u>

The Committee Manager read out the below question submitted by Polly Jones:

Please can you set out, including in writing, what the process is to appeal the decision by the Helensburgh and Lomond Area Committee on the successful waterfront tender, for:

1. another tender bidder
2. A community council
3. Members of the public

The Head of Commercial Services advised that he would refer this question to the Council's Monitoring Officer who would follow up with a written response.

Fiona Baker

In light of the recent eye-watering 10% increase in Council Tax, imposed during a cost of living crisis, and with Argyll and Bute Council having over £96 million in reserves, over £8m of which is unallocated, and an award of some £20 million of Levelling Up funds, can the Councillors explain why there is continued insistence that the pierhead site must be sold off to the highest bidder and generate at least £1m for Council coffers?

It seems with all this extra income and the Council's reserve funds there is no need to destroy Helensburgh's prime waterfront site with a retail development we don't want or need.  As a town centre retailer and member of the Helensburgh Business Group I can advise that Councillor Hardie has not asked our view on the development and his anecdotal 75% of local retailers are in favour is incorrect.

The Collier's Retail Study, for all its many flaws, as pointed out by Dr Brown of Helensburgh Community Council, advises Helensburgh is above the national average on provision of all kinds of shops, but behind on leisure.  And with approximately 21 vacant shops this suggests we do not need any more shops, but we do need more public amenity. There will always be leakage, as there is leakage from other areas to Helensburgh for our specialist independent shops, and as you can order your food shopping from your preferred retailer and have it delivered to your door thinking a new supermarket will stop leakage is a fallacy.

If the political will was to listen to the evidence based representations and pleas of residents to provide people with the amenities we so desperately need to attract and retain local spending and visitors, a community focussed development, a real investment in the town's future,  which the majority desire, could proceed.  The funds available to the Council clearly demonstrate that the £1m price tag for our town's future is not a purely fiscal issue so please can you explain this unjustified financial argument?

The Estates & Property Development Manager highlighted that the Waterfront is a mixed use site and that the Council had invested a substantial amount of money into the Leisure Centre and advised that there has been a lot of investment into Helensburgh over the years to bring people into the town and added that the mixed use nature of the site is key to encouraging people into the town centre.

The Head of Commercial Services highlighted that there are a number of open spaces in Helensburgh including Colquhoun Square, The Civic Centre and Hermitage Park and advised that the item on the agenda was not about one bidder but to confirm further investigations into two bidders with subsequent interviews in advance of a preferred bidder being identified.

The Committee confirmed that they would be looking at and discussing every proposal before coming to a decision that would be best for the town.

Michael Darcy

I am here today regarding the deforestation of mature semi-natural woodlands at Blairvadach, including 7 out of the 9 giant redwoods that were there, which sequestrates

more carbon than any other tree in the world and Scotland only has around 4% of mature natural woodlands left so all remaining fragments are very precious to this type of nature crisis. The new national planning framework 4 recognises this in law and seeks to protect ancient woodlands from development and the community in Rhu fought for tree preservation orders for Blairvadach and Argyll and Bute Council delivered the Tree Preservation Orders in 2018, this made the Community think that the trees would be protected and any development would be nature sensitive. In 2020 the children in Rhu and staff at the primary planted hundreds of tree saplings and the community is being responsible and climate aware but why is the Council betraying us by signing death warrant for mature woodlands?

Will the Council commit to giving back to the community what is left of Blairvadach Woods so that we can ensure mature trees continue to sequestrate the carbon, purify the air and water, provide homes to owls, hedgehogs and bees and all who live there?

The Committee highlighted their disappointment at hearing what had happened and agreed to contact Planning Officers to look into the matter as a matter of urgency.

The Committee Manager advised that if the land was owned by the Council there is a Community Asset Transfer process in place and agreed to put Mr Darcy in contact with the relevant officer.

5.    **POLICE SCOTLAND UPDATE**

Consideration was given to an update which provided information on the ongoing work of the Service and information on yearly crime statistics; the support on the 16 days Against Gender Based Violence campaign; fraud prevention and awareness, specifically relating to scam calls; personal safety inputs provided to Lomond and Argyll Advocacy Service staff and the success at the Divisional Recognition Awards 2023.

**Decision**

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

(Reference: Report by Inspector Bart Simonis, Police Scotland, submitted)

6.    **AREA PERFORMANCE REPORT - FQ3 2023/24**

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

**Decision**

The Helensburgh and Lomond Area Committee:

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

2.    noted that upon receipt of the Quarterly Performance Report the Area Committee should contact either the Responsible Named Officer or the Organisational Development Project Officer with any queries; and

3.  noted that work was ongoing and to respond to the Organisational Development Project Officer with requests or comments regarding the layout and format of the Performance Report and Scorecard.

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

Councillor Paul Kennedy joined the meeting during consideration of the following item of Business.

## 7.   PRIMARY AREA ATTAINMENT REPORT: HELENSBURGH AND LOMOND

The Committee gave consideration to a report and a presentation which provided a range of key information about primary school provision in the Helensburgh and Lomond 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 Helensburgh and Lomond 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)

## 8.   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 Helensburgh and Lomond area.

### Decision

The Helensburgh and Lomond Area Committee:

1.  noted and consider the positive contribution of the Supporting Communities Fund detailed in section 4 of the report and the attached table; and

2.  noted that a total of £1,675.50 in unspent funds had been returned and agreed that this would be included in the distribution of the Supporting Communities Fund for 2024/25.

(Reference: Report by Chief Executive, dated 9 February 2024, submitted)

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

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

### Decision

The Helensburgh and Lomond Area Committee considered and noted the contents of the report.

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

## 10. 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 Helensburgh and Lomond area.

**Decision**

The Helensburgh and Lomond 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)

## 11. PROPOSED ARGYLL AND BUTE COUNCIL (OFF STREET PARKING PLACES AND CHARGES) (HELENSBURGH) (AMENDMENT) ORDER 202_

The Committee gave consideration to a report which provided an update on the proposed Traffic Regulation Order "The Argyll and Bute Council (Off Street Parking Places and Charges) (Helensburgh) (Amendment) Order 202_" (hereafter, the "TRO") and provided detail of a single objection to the draft traffic regulation order.

**Decision**

The Helensburgh and Lomond Area Committee agreed that the draft "The Argyll and Bute Council (Off Street Parking Places and Charges) (Helensburgh) (Amendment) Order 202_" TRO be made with the following amendment:

• that the Order is amended to designate this area for coaches and limit the stay to 20 minutes maximum.

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

At this point, the Chair ruled and the Committee agreed to vary the order of Business and take agenda item 17 (Helensburgh Waterfront Development (Commercial Area) – Update & Shortlisting of Final Offers) next.

The Chair advised that should Members wish to discuss the content of appendices B, C and D of the following item there would be a requirement to agree to exclude the press and public.

12. **HELENSBURGH WATERFRONT DEVELOPMENT (COMMERCIAL AREA) - UPDATE & SHORTLISTING OF FINAL OFFERS**

The Committee gave consideration to a report which highlighted the assessment of the final propositions and candidates selected as preferred bidders to move into the interview process and detailed negotiations. The report also noted the completion of the retail study, which supports commercial development of the site.

Members agreed that they wished to discuss the information contained within the exempt appendices of the report and resolved in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the press and public for the following item of business on the grounds that it was likely to involve the disclosure of exempt information as defined in Paragraph 9 of Part 1 of Schedule 7A to the Local Government (Scotland) Act 1973.

**Decision**

The Helensburgh and Lomond Area Committee:

1. noted and considered the content of the retail study completed by Colliers Surveyors at Appendix A, which supports commercial development of the site to support the long-term viability of the town centre;

2. noted and considered the varied interest in the site and the summary of the five proposals received as outlined in paragraph 4.4 and in Appendix B;

3. noted and considered, commercial consultant, Avison Young's review of the proposals attached as Appendix D;

4. noted and approved the Property Development Working Group's assessment on 19th January 2024 of the 5 proposals with 2 being selected as preferred bidders as outlined in Appendix C;

5. noted appendices B, C & D are publically restricted given commercially and financially sensitive nature of the live bidding process; and

6. agreed that a Business Day be held following the interview process and before the final report is presented to the Policy and Resources Committee.

(Reference: Report by Executive Director with responsibility for Commercial Services, dated 12 February 2024, submitted)

Following consideration of the information contained within the exempt appendices of the report the Area Committee welcomed the press and public back to the meeting.

Councillor Paul Kennedy left the meeting during consideration of the following item of Business.

13. **AREA PLANS UPDATE**

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

**Decision**

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

(Reference:  Presentation by Chief Executive's Unit, dated 13 March 2024, submitted)

Councillor Math Campbell-Sturgess left the meeting during consideration of the following item of Business.

## 14.  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 Helensburgh and Lomond area, and sought continued support for the projects from Members.

**Decision**

The Helensburgh and Lomond 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 Helensburgh and Lomond; 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)

Councillor Gary Mulvaney left the meeting during consideration of the following item of Business.

## 15.  HELENSBURGH, CARDROSS AND DUMBARTON CYCLEPATH UPDATE

Consideration was given to a report updating Members on the progress made since the Helensburgh and Lomond Area Committee on 12 December 2023 in relation to the delivery of a dedicated, high quality walking and cycle route linking Helensburgh, Cardross and Dumbarton.

**Decision**

The Helensburgh and Lomond Area Committee:

1. welcomed the community engagement to support the identification of a preferred route linking Morrisons Supermarket/Hermitage Academy to Helensburgh Town Centre/Waterfront;

2. instructed Officers to progress with review of deliverables received from WSP, identification of outstanding requirements and to progress with securing these deliverables including sourcing funding for these as appropriate;

3. considered the guidance from Legal Services in relation to Compulsory Purchase Order process and timescales;

4. instructed Officers to submit a report to Council requesting approval for development and submission of a Compulsory Purchase Order for all land required to construct and maintain the preferred route alignment for the whole of Stage 1 (Colgrain to Cardross) and Stage 2 (Cardross to Dumbarton) of the Helensburgh – Cardross Dumbarton Cyclepath;

5. considered how they can secure of match funding towards land acquisition and construction of this priority project, including from internal Council sources; and

6. considered future maintenance options for the cyclepath, including if there is a role for community group volunteers.

(Reference: Report by Executive Director with responsibility for Development and Economic Growth, dated 7 February 2024, submitted)

Councillor Iain Paterson left the meeting following this item of Business.

## 16. HELENSBURGH CONSERVATION AREA REGENERATION SCHEME (CARS) RECOMMENDATION OF SHOPFRONT GRANT AWARD

Consideration was given to a report asking members to approve a grant offer of up to Sixty Two Thousand, Two Hundred and Thirty Six Pounds (£62,236) to the owner of the shopfront at 9 West Clyde Street, Helensburgh, as part of the Helensburgh CARS scheme – Shopfront Improvement Scheme.

**Decision**

The Helensburgh and Lomond Area Committee approved the grant offer of up to Sixty Two Thousand, Two Hundred and Thirty Six Pounds (£62,236) to the owner of the shopfront at 9 West Clyde Street, Helensburgh, as part of the Helensburgh CARS scheme – Shopfront Improvement Scheme.

(Reference: Report by Executive Director with responsibility for Development and Economic Growth, dated 13 February 2024, submitted)

## 17. HELENSBURGH AND LOMOND AREA COMMITTEE WORKPLAN

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

**Decision**

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

(Reference: Helensburgh and Lomond Area Committee workplan, dated 12 March 2024)

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## Helensburgh & Lomond Area Committee

## Police Scotland Report

Local policing is pleased to present this performance summary report to Committee for its information and consideration.

Please note that all data included in this report are management information and not official statistics. All data are sourced from Police Scotland internal systems and are correct as of date of publication

Police Scotland crime stats run from 1st April each year and all data comparisons are considered based on the same period from previous years and over the 5 year average.

We have welcomed our new Divisional Commander Gary I'Anson to L Division who has taken over from Chief Supt Lynn Ratcliff.

Chief Supt I'Anson has a wealth of experience in local, operational and strategic policing. Laterally he was head of Armed Policing.

Chief Supt I'Anson has already travelled across Argyll meeting our dedicated and committed local officers.

|  | 2023/24 | 2024/25 | 5 Year Average | % change 5 year Ave |
|---|---|---|---|---|
| Serious Assaults | 4 | 0 | 1.8 | -100% |
| Threats & Extortion | 3 | 0 | 1.6 | -100% |

|  | 2023/24 | 2024/25 | 5 Year Average | % change 5 year Ave |
|---|---|---|---|---|
| Housebreaking | 0 | 1 | 1.4 | -28.6% |
| Shoplifting | 4 | 9 | 5.4 | +66.7% |
| Theft of motor vehicle | 1 | 1 | 1.4 | -28.6% |
| Fraud | 7 | 10 | 4.8 | +100+% |
| Theft | 14 | 16 | 10.2 | +56.9% |

|  | 2023/24 | 2024/25 | 5 Year Average | % change 5 year Ave |
|---|---|---|---|---|
| Possession of drugs | 19 | 11 | 19.2 | -42.7% |
| Minor Assaults | 19 | 25 | 17.4 | +43.7% |
| Threatening Behaviour | 20 | 25 | 21.4 | +16.8% |
| Weapons offences | 8 | 5 | 6.8 | -26.5% |

|  | 2023/24 | 2024/25 | 5 Year Average | % change 5 year Ave |
|---|---|---|---|---|
| Drink , Drug Driving | 10 | 6 | 5.4 | +11.1% |
| Dangerous Driving | 6 | 2 | 2.6 | -23.1% |

### Violence

Sporadic indoor violence can be difficult to prevent. However, we continue to engage with housing providers and Argyll & Bute ASB to target individuals and properties which are coming to our attention. Loud music and neighbour complaints often have underlying issues which allows local policing and partners to consider a joined-up approach.  Proactive house visits and warnings allow local policing to develop community intelligence and to prevent offending.

### Acquisitive Crime

We are working hard through our preventions team to identify vulnerable premises and locations in order to provide advice to owners to improve security. We continue to maximise the use of our social media channels to offer support and guidance to the community.

Our community's team have been proactively meeting local business owners identifying risks and providing support to reduce the impact of acquisitive crime.

Frauds and scams continue to be a focus as offences are still being reported on a regular basis and we would welcome invites from any community groups or organisations who may feel that they could benefit from an input from our preventions team. Many of these offences are committed online and those responsible often out with the United Kingdom.

### Public Protection

We continue to support and improve awareness to our front-line officers to ensure they are equipped and trained to provide a victim centred approach. The first contact with policing is vital and we acknowledge the importance of training and understanding. As such we continue to improve governance reviewing decision making and ensuring all reports of domestic violence or sexual crime are thoroughly investigated.

In Argyll we have specialist officers who are trained in the Scottish Child Interview Model (SCIM) this is an improved joint interview model being rolled out nationally where police and social work provide a better environment for a child who has suffered trauma and requires to be interviewed.

We are working with The Argyll & Bute trauma informed leads to explore opportunities for joint emergency services training to ensure we are providing the best support we can to all victims. Our focus on Violence against Women and Children continues as we develop and spread our awareness on the 'Safe & Together' model to reduce victim blaming and unnecessary criminalising of domestic abuse victims.

**Roads Safety**

Our prevention and enforcement efforts continue, and we monitor, analyse call data and listen to our communities to ensure that we respond to emerging concerns.

We have responded to community concerns by proactive speed checks outside Hermitage Academy, Arrochar main street and outside Arrochar Primary school, West Montrose Street, Helensburgh and the A814 Gareloch Rd.

We have been working with partners in Argyll & Bute council to consider a longer-term suitable solution to road safety concerns. These include speed camera deployments and road calming measures.

Our preventions team have been in discussion with several hotels across Argyll to provide materials to assist and engage with those drivers visiting from abroad. Providing information and education can assist in reducing road deaths across Argyll.

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# ARGYLL AND BUTE COUNCIL SECONDARY SCHOOL ATTAINMENT REPORT AREA COMMITTEE

# Hermitage Academy

June 2024

**School information/school context:**

Hermitage Academy is a six year non-denominational comprehensive secondary school, located in Helensburgh, in Argyll and Bute. The current building was completed in 2008 and provides exceptional accommodation indoors and out to meet a huge variety of needs for our ever-growing range of courses.

At the 2023 census, the school roll stood at 1284 pupils, it was 1254 in 2022. The FTE staffing complement is 89.74. The percentages of pupils accessing free school meal entitlement is 10.6%. Hermitage Academy serves a geographically diverse area, and a broad range of families in terms of socio-economic status and employment. The catchment includes both urban and rural areas and many families are also employed by the Ministry of Defence, in a wide range of occupations. Hermitage Academy has excellent links with all associate Primary Schools which are: Arrochar, Cardross, Colgrain, Garelochhead, Hermitage, John Logie Baird, Kilcreggan, Luss, Rhu, Rosneath and St Joseph's.

Hermitage Academy's vision states: "Hermitage Academy aims to provide an education for all our young people which will enable them to: achieve their potential, experience success and be well prepared for life beyond school."

We are fully committed to Argyll and Bute Council's strategy, Our Children, Their Future, focusing on respect, openness and fairness. Our priorities take into account the main aims: Raise educational attainment and achievement for all; Use performance information to secure improvement for children and young people; Ensure children have the best start in life and are ready to succeed; Equip young people to secure and sustain positive destinations and achieve success in life; Ensure high quality partnership working and community engagement; Strengthen leadership at all levels.

In 2021 all stakeholders were involved in establishing and refreshed set of vision and values for the school and these are summarised in "We ARE Hermitage" – Ambition, respect and equity. At Hermitage Academy, the priority is to ensure these are more than words and are embedded in all of our planning, research and support.

In 2022 Hermitage Academy became the first school in Scotland to gain national recognition at gold level for the Investors in Young People programme. The report paid particular attention to our commitment to upskill younger staff, empower them to take ownership over their career development and to enable their voice to have an impact.

In 2022 Hermitage Academy also became the first Secondary school in Argyll and Bute to be awarded with Unicef UK's Rights Respecting School Award at Gold: Rights Respecting. The assessors praised the entire school community and highlighted that it was evident that children's rights are embedded across the school and underpin every facet of school life.

**Section 1    S3 ACEL Attainment in Literacy and Numeracy**

| School | Level | % Achieved | | | |
|---|---|---|---|---|---|
| | | **Reading** | **Writing** | **L&T** | **Numeracy** |
| Hermitage Academy | **Third Level or better** | 96.0 | 95.9 | 95.9 | 92.7 |
| Argyll & Bute | **Third Level or better** | 88.5 | 86.9 | 89.0 | 86.0 |
| Hermitage Academy | **Fourth Level** | 73.0 | 72.9 | 70.5 | 65.2 |
| Argyll & Bute | **Fourth Level** | 54.4 | 51.4 | 53.8 | 56.4 |

**Evaluative Comment**

Overall attainment in Literacy and Numeracy levels for session 22/23 is very positive in comparison to Local Authority figures.

As highlighted as green in the table above, 100% of measures are higher than Local Authority averages.

Listening and Talking at level 4 and numeracy at level 3 have been areas for development within the school over the past year and we are particularly delighted to see the improvement of performance in these areas.

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



HA % A-C Awards

| | NAT 5 | Higher | Adv H |
|---|---|---|---|
| HA | 78.80% | 80.50% | 78.70% |
| A&B | 76.93% | 77.12% | 79.44% |
| National | 78.80% | 77.10% | 79.80% |



HA % A-D Awards

| | NAT 5 | Higher | Adv H |
|---|---|---|---|
| HA | 91.80% | 92.10% | 92.60% |
| A&B | 90.70% | 92.10% | 93.00% |
| National | 90.50% | 90.50% | 92.70% |
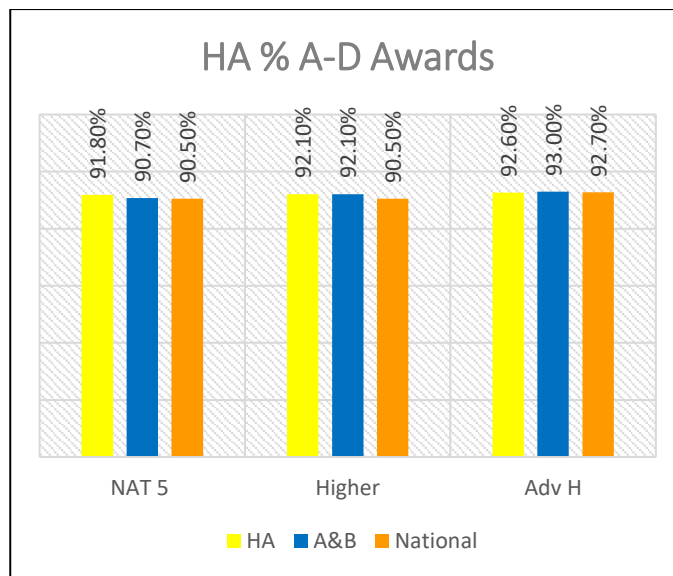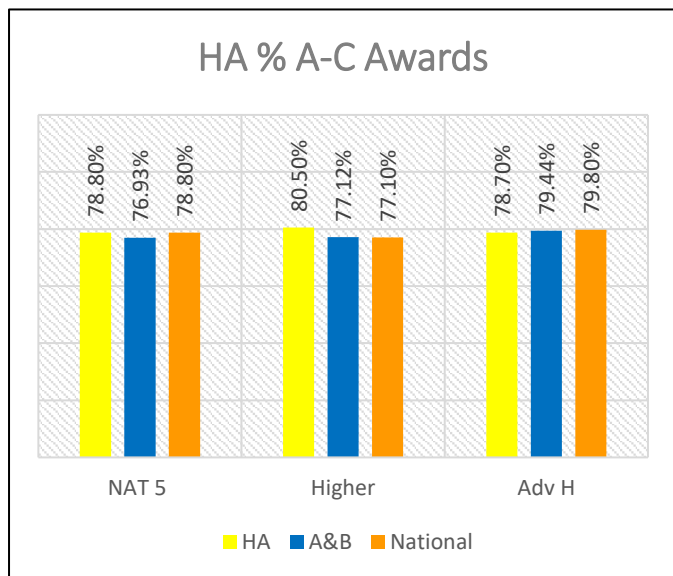
**Evaluative Comment on NQ Attainment – comparisons, strengths and areas for development:**

At National 5 both A-C and A-D pass rates are above both Local Authority and National measures.

At Higher both A-C and A-D pass rates are above both Local Authority and National measures.

At Advanced Higher A-C and A-D pass rates are below the Local and National measures.

National 4 pass rate sits at 100% for 2023 presentations.

We continuously work to improve the quality of pass and this is demonstrated by the positive percentage of As and Bs gained by our young people at all levels.

## 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**
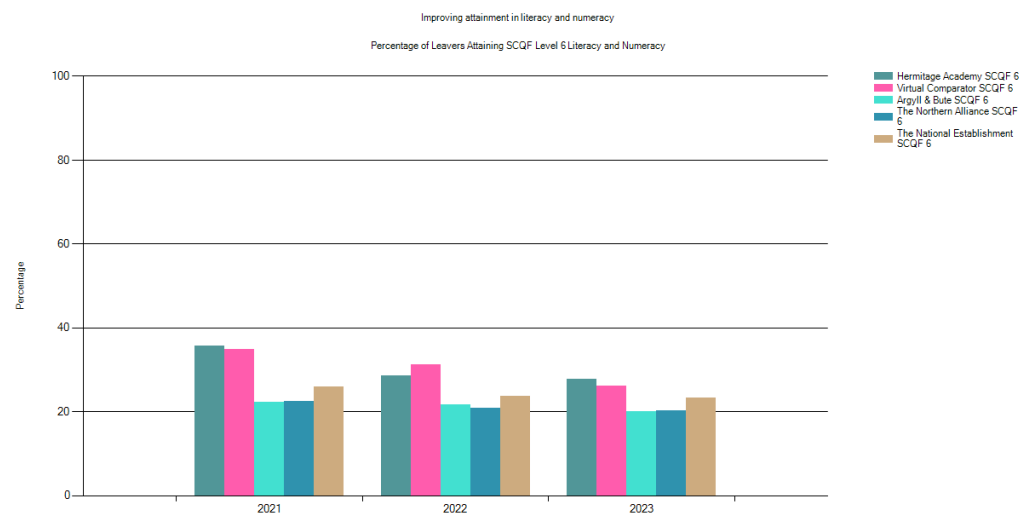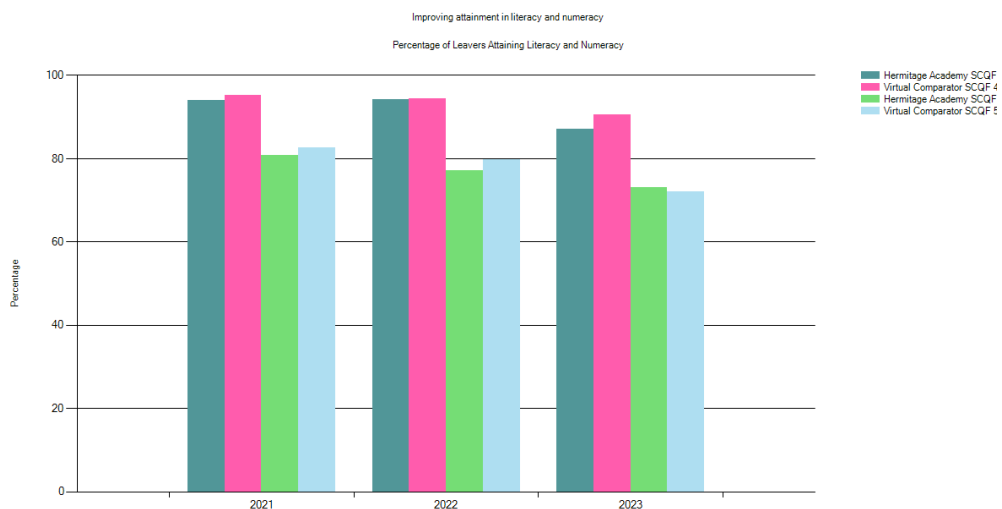
**Evaluative Comment**

The percentage of our young people who leave school with both literacy and numeracy at level 4 is above the Local Authority average and below the virtual comparator in session 2022-23. The percentage of pupils leaving Hermitage Academy with both Literacy and Numeracy at level 5 is above the Virtual Comparator value, local authority average, Northern Alliance average and national average in all measures.

Improving attainment in literacy and numeracy

Percentage of Leavers Attaining SCQF Level 5 Literacy and Numeracy
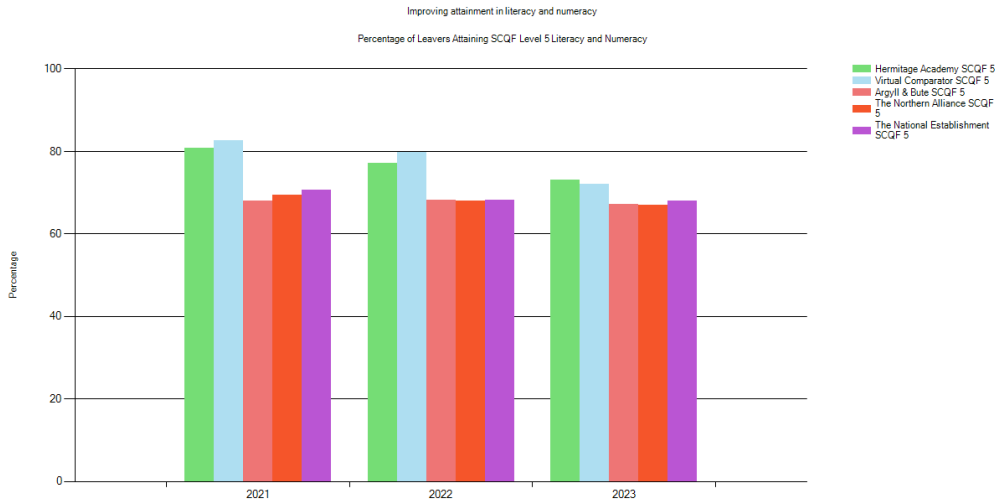
**Evaluative Comment**

The percentage of our young people who leave school with both literacy and numeracy at level 6 in 2022-23 is above the Virtual Comparator value, local authority average, Northern Alliance average and national average in all measures.

## 3b    Increased post-school participation





Increasing post-school participation

Percentage of School Leavers in a Positive Destination
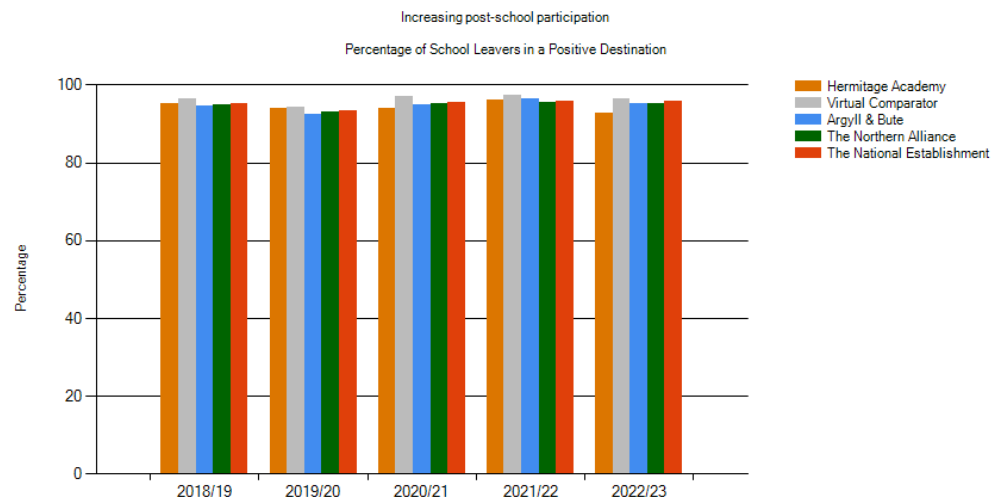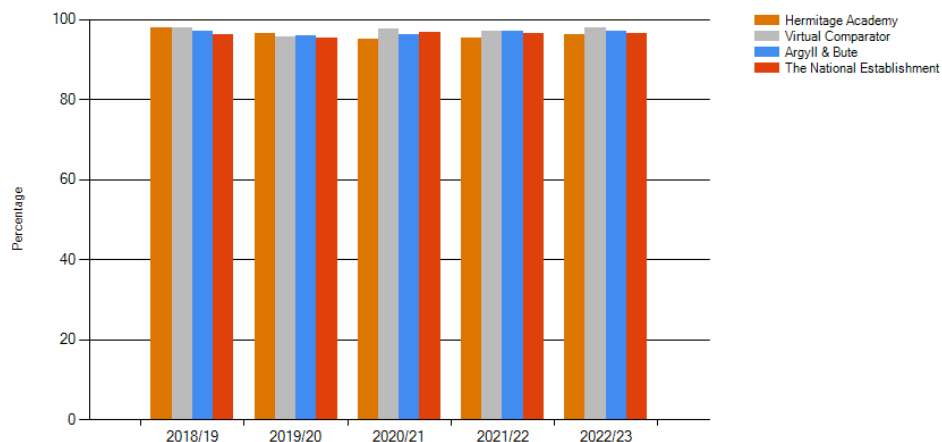
**Evaluative Comment**

Over the last three years the participation rate of our young people in senior school at Hermitage Academy has grown steadily.  94.9% in 2020-21, 95.4% in 2021/22 and 96.1% in session 2022/23.

Once a pupil has left school into a positive destination we work closely with SDS to ensure that this continues as a sustained outcome.  The biggest challenges our young people face in sustaining their destination surround both long term non-attendance and the negative impact of poor mental health.  This is the case with the 2022/23 cohort.

In additional to the bespoke support provided by House Teams in the school, the counselling service available to our young people and their families is becoming an increasing important resource that is utilised effectively on a regular basis.

## 3c      Improving attainment for all



Improving attainment for all

Average Complementary Tariff Points
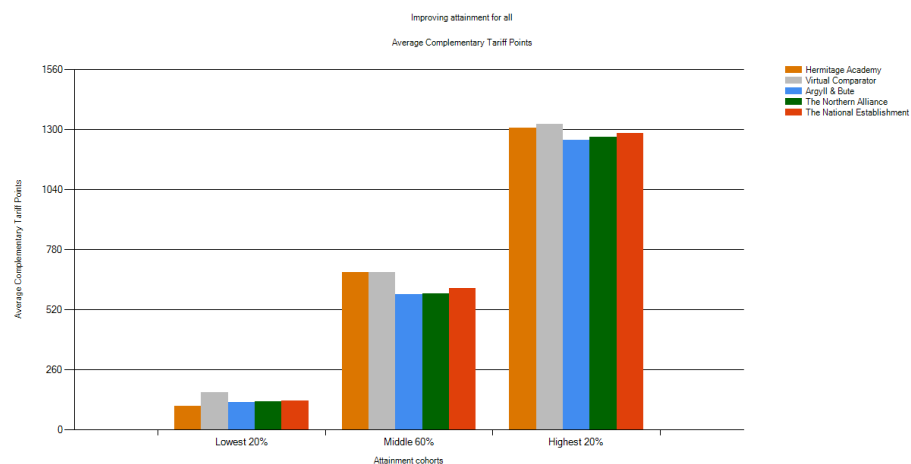
**Evaluative Comment**

The improving attainment for all measure is split into looking at groups of young people.  Highest 20%, middle 60% and lowest 20% of performers.  The Hermitage Academy average for both highest 20% and middle 60% is higher than National, Argyll and Bute and Northern Alliance values.  The school average also sits above the virtual comparator measure for the middle 60% of performers.

The lowest 20% value is below the Virtual Comparator measure and this is an established priority for the school through targeted intervention and support for identified groups of our young people.  This includes long term non-attendance at school and the impact of poor mental health.

## 3d      Attainment versus Deprivation

<u>School against National</u>
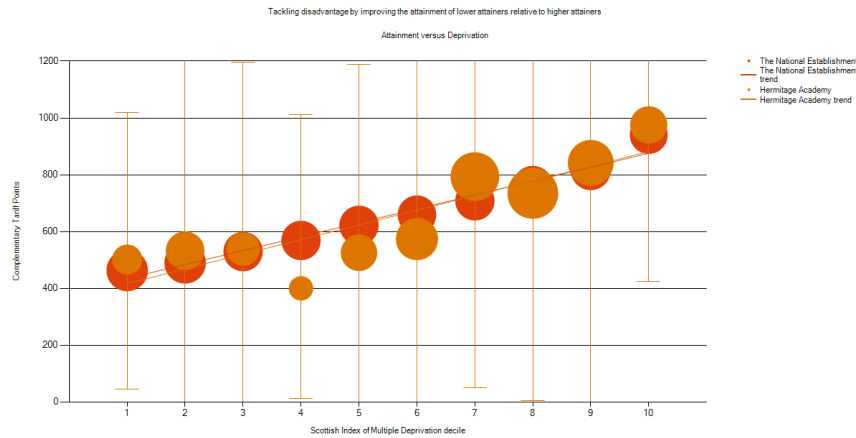


The Hermitage Academy average line runs consistently with the National trend across SIMD 1-10.  Particularly strong figures are demonstrated at SIMD 1, 2, 7 and 10.  We have used the information provided through insight to evaluate performance and identify areas for development across the deciles, in particular SIMD 4-6.

<u>School against Virtual Comparator</u>
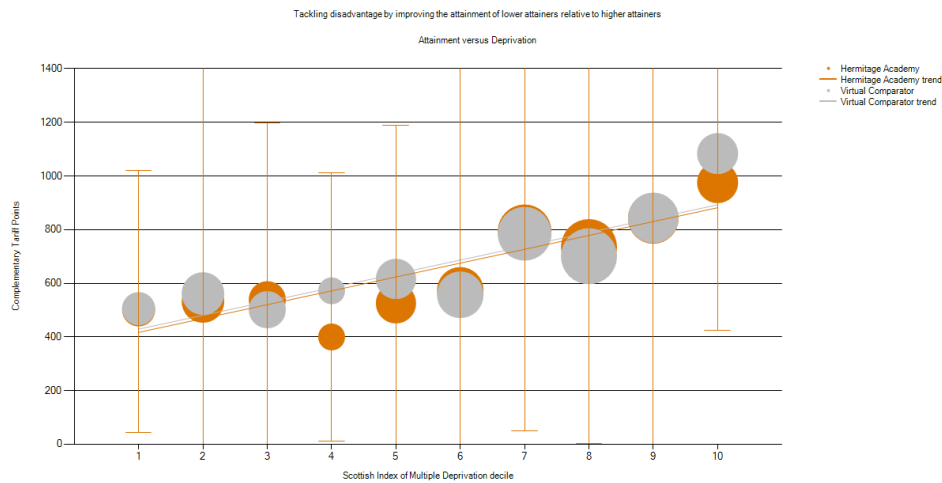


The Hermitage Academy average runs in line with the Virtual Comparator average across SIMD 1-10.  Particularly strong figures are demonstrated at SIMD 3 and 8.  We have used the information provided through insight to evaluate performance and identify areas for development across deciles 4 and 5.

**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:**<br><br>The introduction of a number of these awards, for example Musical Theatre, Criminology and lab skills has helped to provide appropriate breadth and depth to the learning pathways for our young people.<br><br>As part of the school improvement plan we are working with SCQF Partnership and have been accredited by them at bronze level.  The next step is that departments are looking at appropriate pathways within their own areas to provide the opportunity to continue progression within the faculty.  The most recent example of this is Creative Industries within the Art and Design Department.<br><br>During session 2022/23 we presented 22 pupils for their Duke of Edinburgh Bronze awards and this has led to a progression route for further pupils sitting Silver. This has also been a very positive aspect of our support for young people with additional support needs. |

**Section 5    Equity and Attainment – Evaluation of Key Factors**

| **Factor in attainment** | | | | | | |
|---|---|---|---|---|---|---|
| Attendance | School Ave. Att. 22-23:  87.8% | | | | | |

| Measure | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
|---|---|---|---|---|---|
| Attendance | 92.63% | 91.67% | 90.83% | 92.06% | 87.8% |
| Authorised Absence | 4.82% | 5.07% | 6.01% | 4.22% | 6.51% |
| Unauthorised Absence | 2.52% | 3.24% | 3.11% | 3.69% | 5.65% |
| Attendance Number of Pupils (%) - Authority Average | 91.24% | 90.30% | 90.01% | 90.05% | 87.38% |
| Attendance Number of Pupils (%) - National Average | Not collated | 90.70% | Not collated | 86.70% | Not collated |

The table above demonstrates attendance rates for the previous five years. 2022/23 attendance demonstrates a levelling of the reduction in attendance highlighted last year. However, the trend over time demonstrated that 2021-22 was the lowest level for five years.  This is mainly due to the increased trend in unauthorised absence, which mirrors the national picture.

| Exclusion | No. of Exclusion Incidents 22-23: 15 |
|---|---|

No. of Exclusion Openings 22-23: 55

| Measure | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
|---|---|---|---|---|---|
| *Exclusions:* | | | | | |
| Exclusion Openings  - number | 120 | 88 | 143 | 168 | 80 |
| Exclusion Incidents - number | 31 | 29 | 46 | 47 | 17 |
| Number of Pupils | 25 | 23 | 37 | 30 | 16 |

The table above demonstrates a continuation of the significant reduction in both the number of young people excluded from school and the number of openings this relates to.

As a school we are managing exclusions in a shorter time frame for each incident and this is reflected in the reduction of openings by 32%.

Our whole school nurture approach and that of increased staff training in this area has improved relationships across this school.

Having achieved our Silver Nurture status we are now carrying out all the requirements for Gold and look forward to our next accreditation visit.

| Additional Support Needs | 2022-23: 37.67% of the school population |
|---|---|

**Performance of pupils with Additional Support Needs S4-6**

The graph below demonstrates the default comparison of the performance of our young people who have additional supported needs.  It highlights a positive picture of performance against the VC, Local Authority and National figures.

The selected year is **2023**

Improving attainment for all

Average Complementary Tariff Points
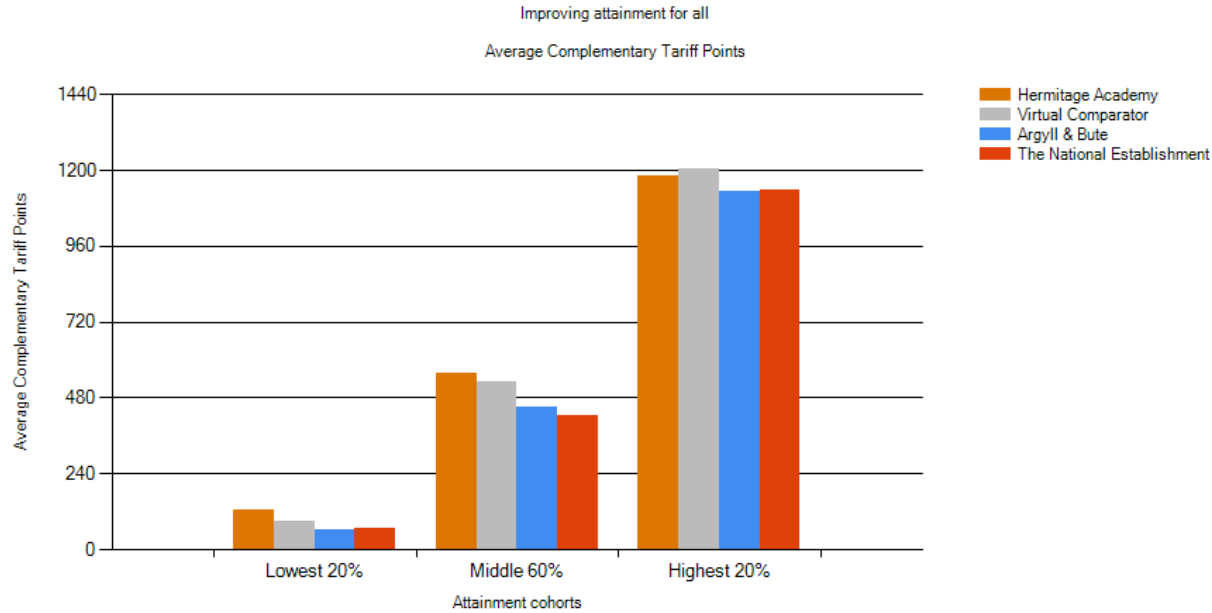


The graph below demonstrates school performance against National figures relating to SIMD deciles.  It highlights that Hermitage Academy is consistently above the national trend line from SIMD 1-10.

SIMD

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

Attainment versus Deprivation
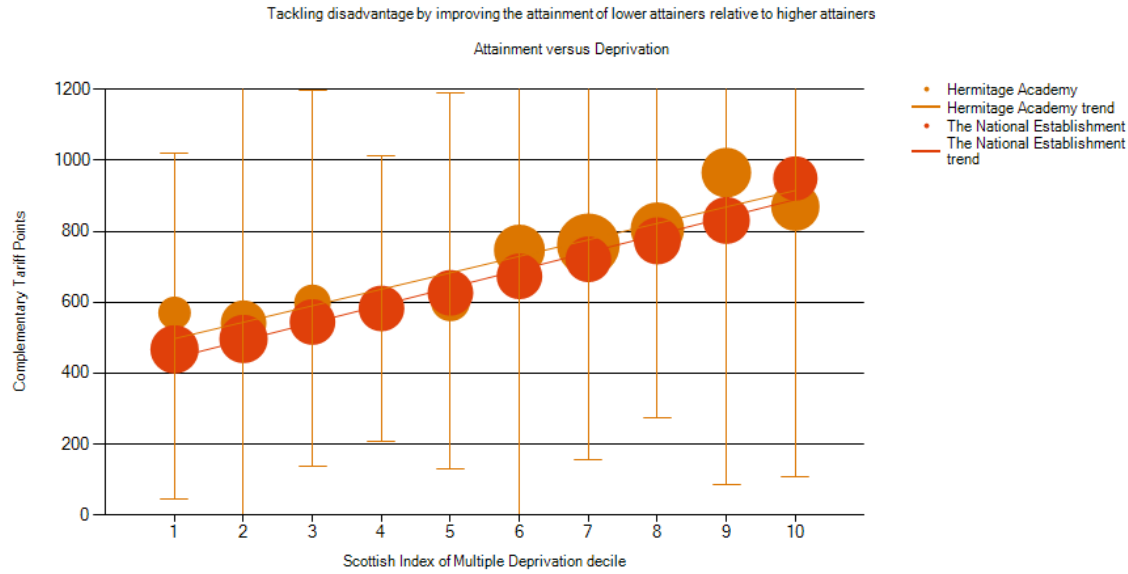


The graph below demonstrates school performance against VC figures. It highlights that Hermitage Academy is above the VC trend line from SIMD 1-10. It is particularly pleasing to see that the school adds the most value from SIMD 1-3.

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

Attainment versus Deprivation
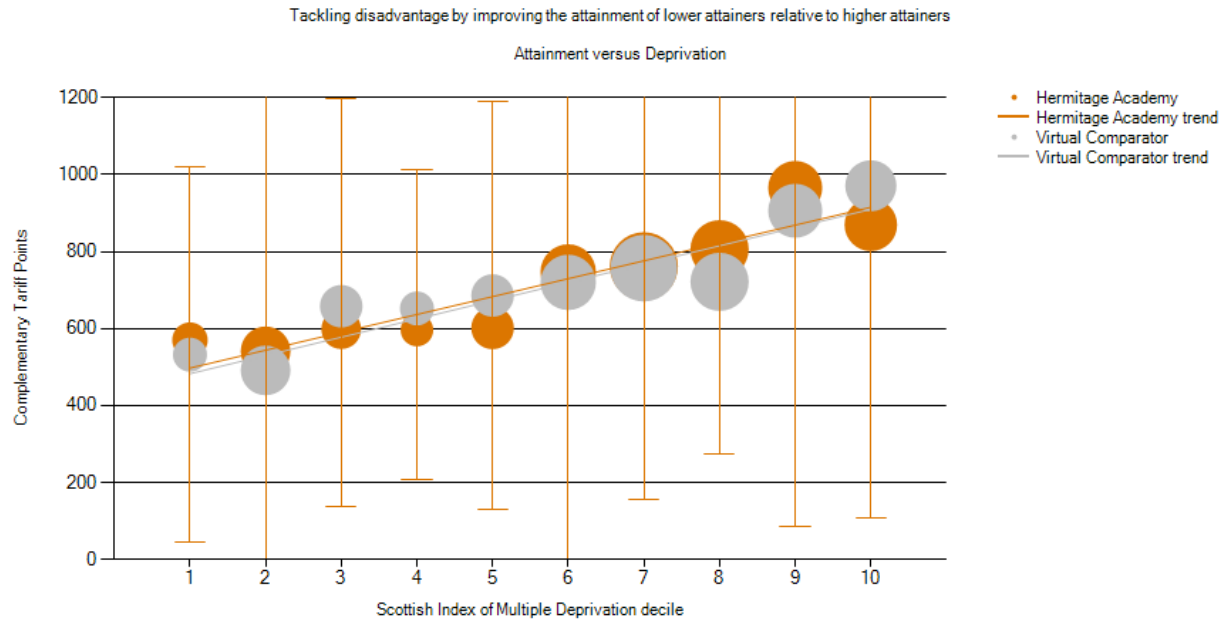


Drilling down into our own data we have been working with Principal Techers and subject staff to look at performance across the school against SIMD. The table in the SIMD attainment gap section demonstrates pupil performance by year group, stage and by vingintile. It has helped to inform very positive professional dialogue about barriers to learning and strategies to overcome these.

| Free School Meal Entitlement | 2022/23: 10.6%<br><br>The table below demonstrates information around free school meals for the previous five years. The number of pupils taking up the entitlement is higher than the 8.71% figure for last session. Our figure of 10.6% for 2022-23 is the highest over the five year trend.<br><br>One of the targets for our Family Liaison Officer over the past year has been to aid families who have not applied for the grant but that we know are eligible. Support with completing and submitting the paperwork for the grant has been very much appreciated by our families. |
|---|---|

| Measure | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
|---|---|---|---|---|---|
| Free School Meals (number of pupils) | 108 | 97 | 98 | 132 | 107 |
| Free School Meals (% of number of pupils) | 8.57% | 7.74% | 8.05% | 10.53% | 8.71% |
| Free School Meals (%) - Authority Average | 9.45% | 11.31% | 10.75% | 12.29% | 12.94% |
| Free School Meal - National Average for Secondary Schools (%) | 14.40% | 15.00% | 15.60% | N/A | 15.14% |

| | |
|---|---|
| Care Experienced (and previously Care Experienced) | 2022-23: 4.8% of school roll |

**Pupil Equity Funding**

**Rangers FC Charity Foundation Programme**

The Rangers Charity Foundation's Wider Achievement programme aims to re-engage young people who could benefit from a different learning environment than traditional school-based learning. One day a week for the full academic year, 12 pupils from Hermitage Academy travelled with school staff to Ibrox stadium where Rangers Charity Foundation staff led a variety of physical and academic activities. Pupils' love of football helped motivate them to achieve a range of qualifications including First Aid at Work (SCQF Level 6), First Aid for Mental Health (SCQF Level 5), Steps to Work Award SCQF Level 3/4, and Sport and Recreation: Personal Fitness (SCQF Level 4).

In addition to the academic qualifications gained, pupils were able to reflect on their aspirations and readiness for employment through a range of experiences including sports coaching of local Primary school pupils and workshops with industry partners including Timpsons and Skyrora.

**Family Liaison Officer (FLO)**

Our Family Liaison Officer is funded by PEF and they work with our most vulnerable young people to provide intense support to pupils and families. This helps to build close partnerships with agencies such as Social Work Services, local Foodbanks and Young Carers. Pupils and families are identified via the child planning processes and staged intervention.

As a result, pupils spend more time in class engaging with staff across the school, ensuring greater educational outcomes. Pupils and parents, have advised that they feel that the FLO knows them and their families well and will therefore report difficulties straight to them including lack of food, ability to buy uniform, shoes etc. Parents will also request support to complete benefit applications and free school meal entitlements.

As a result of these relationships, the young people in the families the FLO works with spend less time presenting with dysregulated behaviours, out of class, with an improved sense of self-worth and ambition as well as an increased understanding and use of self-regulation strategies.

The FLO has a bank of uniform items which are regularly issued to support young people and families to meet the requirements of the school's uniform guidance.

**Numeracy**

We have utilised Pupil Equity Funding to increase staffing across the Maths Department. This has allowed us to create small groups and one to one Numeracy time within the department to help provide additional support to young people who have been identified through our targeted intervention process. The increased staffing has helped our young people to engage with work that covers gaps in their learning from from periods of non-attendance at school.

**Nurture Principal Teacher**

Pupil Equity Funding helps to provide a S1 Weekly Nurture Group to support a successful transition from Primary to Secondary. Feedback from all young people and their parents has been incredibly positive, recognising that the Nurture sessions helped them to settle in and enjoy S1 at Hermitage Academy. The PT post also provides 1-1 bespoke Nurture Plans and makes sure that they are in place for young people requiring additional support to regulate behaviours, navigate social situations, and related therapeutic inputs.

**Breakfast Club**

Hermitage Academy whole school Breakfast Club is now very much part of our daily routine. All young people are invited to come along for free breakfast items such as toast, cereal bars, yogurts, as well as croissants and waffles at the end of month for a treat. This ensures all young people in the school, regardless of need or background are able to begin their day with a hearty breakfast in order to be able to focus on learning and teaching in the classroom. The universal offer removes any stigma which might be attached to receiving the breakfast.

## Section 6    Other information

**Our Children, Their Nurturing Education – Silver Award**

Delighted to have attained the Our Children Their Nurturing Education (OCTNE), Silver Award. This was awarded by the Local Authority Educational Psychology and Nurture Team in recognition of the work undertaken by all staff across the school to become a 'Nurture Aware' Argyll & Bute school. We were assessed on the following aims:

- Creating safe, secure, flexible and caring environments where positive relationships are seen as being fundamental
- A whole school focus on wellbeing; social and emotional learning and the building of resilience
- An awareness amongst practitioners of the impact of adverse experiences and trauma across the whole school community (including staff and parents/carers)
- Assessment and planning that has a focus on what has happened to an individual rather than what is wrong with an individual Identification of developmentally appropriate supports that promotes self-regulation
- A range of universal whole school approaches that enhance the wellbeing of all children and young people alongside targeted support that is proportionate and meets the needs of children and young people.
- Senior Leadership Teams and practitioners who are reflective and supportive in their practice and recognise the importance of the wellbeing needs across the school community.

As a result, we have seen a 49% reduction in exclusions over the same period from the previous year and Education Scotland has indicated that all stakeholders have reported a significant improvement in relationships. We are very proud of the progress we have made on our Nurture journey and are focussing now on the Gold level accreditation - aiming to become 'Nurture Informed'.

**Duke of Edinburgh Award Scheme**

The Duke of Edinburgh programme at Hermitage Academy currently has 21 participants. 14 completing the bronze award and 7 completing the silver award. This session we have already completed a Silver expedition and will soon be completing our Bronze expedition. Our pupils are working hard to complete their volunteering, physical and skills sections and in doing so have contributed many hours of volunteering to both the school and local wider communities. This has included participants volunteering at Helensburgh Book Club, at a local animal rescue centre and at local youth clubs. This continues to build on the 338 hours of volunteering contributed by Hermitage Academy DofE participants to the local community in the 2022/23 session.

Our participants that have achieved the award have included their achievement in UCAS applications for Universities and Colleges and have outlined the skills and experiences they have gained through completion of the Duke of Edinburgh Award. We aim to continue to grow the programme within the school and offer as many opportunities as we can for pupils to achieve the award and contribute to the school and wider community.

**Flexible Learning Plans**

A Flexible Learning Plan (FLP) is a bespoke curricular experience for a young person who either is experiencing problems with school engagement or attendance, or has a specific career pathway which can be best supported through an out of school placement. Normally an FLP involves a young person spending part of each week on placement with a partner employer in a profession or trade which matches the young person's aspirations and interests.

For the other part of the week, the young person is in school focusing on a specific and targeted group of qualifications and accreditations, including literacy and numeracy and subjects which, again, align with the young person's wider interests and aspirations. FLPs are also used to enable some young people to access college courses alongside their in-school curriculum.

This year, we have had over 20 FLPs created for young people, partnering with employers including Eutopia hair salon, Tullochan Academy, Stewart's Travel, Blairvadach Outdoor Education Centre, Argyll Homes for All, Harley's Vanity Box, Unit 23 Skatepark, Hermitage Primary School, UHI Argyll, and Glasgow Clyde College. We have also partnered with Live Argyll who work with young people to gain accreditation for work placements through Employability awards.

For a majority of the young people involved, the flexibility offered through this approach has been of real benefit. Often, young people who find the traditional classroom setting difficult have thrived on placement and these help to confirm in young people's minds whether they are suited to this career path.

**Focus West**

We have been delighted to welcome Focus West from the University of Strathclyde into Hermitage Academy. Focus West have worked with our S4 cohort to deliver a range of activities and events to encourage and prepare pupils for Higher Education at college or university. This gives our pupils time to reflect on their prelim experience and begin to think about opportunities open to them beyond school. Focus West have also been working one to one with a targeted group of S5 and S6 pupils to support them with the UCAS application process.

**Tullochan Training Academy**

The school has been developing an exciting partnership with Tullochan Training Academy. Tullochan annually supports over 1000 young people aged 7-24 through a range of development programmes in Primary and Secondary schools alongside their post-school projects. There are a number of our senior pupils working in-school with the Tullochan Team focussing on identifying individual Skills and Qualities, Confidence Building and Building Self-esteem, Team Building, Goal Setting, Motivations to work, and Career Identification. These sessions are designed to empower young people and to ensure they have an understanding of how important future planning is. We also have some young people out on work placements with the Training Academy – such as Furniture Fix, The Design House, The Common Good Café and with Loch Lomond Fisheries Trust. We look forward to developing our partnership working with Tullochan Training Academy further in the future.

**Space School**

We were delighted that one of our S5 pupils Emily Nealon, was successful in her application to the Scottish Space School outreach programme at Strathclyde University. The programme provided attendees with an opportunity to learn from some of the world's leading figures in space travel, including NASA astronauts and engineers. Participants learned from staff at the University of Strathclyde who provided an insight into studying and working in the field of engineering, as well as hearing from colleagues from NASA. Emily gained one of eight places to fly to NASA, in Houston Texas to take part in their week long space school.  A truly amazing experience.

**Hi5 Scotland Awards**

Our S1 pupils were awarded with a Hi5 Award Certificates from Youth Scotland after taking part in a variety of STEM Activities as part of the P7 Transition Hooked on Hermitage Project. S3 pupils were also awarded with Dynamic Youth Award Certificates as a result of their contribution to leading and creating the STEM experiment video resources to allow all P7 transition pupils and teachers to complete their Hi5 Awards digitally.

**WEIR-WISE Programme: Discovering Engineering with S2 Girls**

The Faculty of Engineering at Strathclyde University, in partnership with the Weir Group, offer the Young WEIR-WISE: Discovering Engineering with S2 Girls programme which has seen a number of our young people be inspired to discover the satisfaction behind a career in engineering. Over the years, our S2 STEM Ambassadors have attended this event virtually and in person to participate in a number of exciting STEM-based activities run by University of Strathclyde staff and engineers. Having enjoyed the hands on challenges and lectures provided by the programme, our S2 and S3 STEM Ambassadors have since lead STEM programmes targeted at S2 and S1 pupils to allow them the opportunity to explore all things STEM through various experiments and challenges. The challenges set and lead by our STEM Ambassadors have given a number of junior pupils the opportunity to complete a number of Young STEM Leader badges to celebrate wider achievement.

**Mentors in Violence Protection (MVP)**

70 of our S5 and S6 pupils received training and have qualified to become Mentors in Violence Protection (MVP). Lessons for our S1 pupils, led by our S5/6 mentors have been carried out recently and has very much supported our ambition of becoming a trauma informed school as part of our nurture journey.

**Armed Forces Day**

We held our annual Armed Forces Fayre at Hermitage Academy in June. Pupils were able to visit stalls and activities supported by the MOD and Police Scotland, Royal Navy PT Instructors, HMS Neptune Medical staff, Forces for Children Scotland, the bomb squad and the Army Cadets. Pupils enjoyed the activities and stalls during the day and our Armed Forces Ambassadors highlighted to their peers about the work they are doing within the school.  Our Sports Leaders supported the Navy PT Instructors with the physical activities.  The Royal Navy Family support workers and the British Legion Royal Navy veterans visited the stalls and answered questions from our N5 and Higher RMPS pupils on their experiences of conflict. Each year group had the opportunity to salute our Armed Forces to show respect and give thanks for the important work they do.

**LGBTQ+ Development**

The LGBTQ+ Pupil and Staff Working Group was formed in December 2021. They work in consultation with the SAGE (sexuality and Gender Equality) group who provide additional pupil voice to the activities planned by the group. The Working Group's major achievement so far has been the creation and roll out of the LGBTQ+ Inclusion Policy within the school, which have had one-page versions created for both staff and pupils. This project was completed with the consultation of staff, pupils and parents. Training on the policy was delivered to staff in November 2022, and the one-page pupil versions was rolled out to our young people in June 2023. We are now working on our LGBT Youth Scotland charter Award where further training surrounding LGBT Awareness will be completed by staff. Furthermore, LGBTQ+ visibility has been raised within the school through posters raising awareness of LGBT History Month, staff displaying visual indicators in their classrooms, as well as an annual Pride Day Celebration which was started in June 2022. This has become a much loved event in the school calendar for pupils and staff.

| ARGYLL AND BUTE COUNCIL | HELENSBURGH AND LOMOND AREA COMMITTEE |
|---|---|
| CUSTOMER SUPPORT SERVICES | 11 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.

1

## 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 H&L Performance Report

**All Areas**

## FQ4 2023/24 Overall Performance Summary

The information presented is a summary of the agreed measures.

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

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

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

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

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

# Performance Reporting

## 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 – Helensburgh and Lomond

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|---|---|---|---|---|
| FQ4 2022/23 | No target | 490 | No target | |
| FQ1 2023/24 | No target | 973 | No target | |
| FQ2 2023/24 | No target | 452 | No target | |
| FQ3 2023/24 | No target | 413 | No target | |
| FQ4 2023/24 | No target | 468 | No target | |

The indicator for FQ24shows the number of parking penalty notices has increased since the last reporting period.

**FQ4 Comment**
Glen Loin 2 Car Park (Arrochar) oversubscribed on some weekends, Luss signage yet to be upgraded in this quarter, leading to confusion within village. Luss car park lining concerns e.g. Coach Bays.
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 – Helensburgh and Lomond

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

| Reporting Period | Target (Cumulative) | Actual (Cumulative) | Status |
|---|---|---|---|
| FQ4 2022/23 | £167,212 | £215,279 | Green |
| FQ1 2023/24 | £31,127 | £69,073 | Green |
| FQ2 2023/24 | £77,693 | £114,849 | Green |
| FQ3 2023/24 | £106,037 | £178,233 | Green |
| FQ4 2023/24 | £128,769 | £202,533 | Green |

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

Actual Quarterly Income collected in Oban, Lorn and Isles during FQ3 and FQ4.

| Car Park Location | FQ3 Actual | FQ4 Actual |
|---|---|---|
| Corran No.1, Oban | £13,815 | £1,524 |
| North Pier, Oban | £31,877 | £10,730 |
| Corran No.2, Oban | £10,032 | £1,990 |
| Longsdale, Oban | £6,493 | £1,524 |
| Non-trunk, Oban | £64,794 | £38,852 |
| Lochavullin, Oban | £12,955 | £2,145 |
| Ganavan, Oban | £3,146 | £1,894 |
| Trunk, Oban | £11,577 | £9,872 |
| Albany Street, Oban | £7,935 | £2,516 |
| Oban | £3,492 | £3,956 |
| Tweedale Street, Oban | £34,182 | £8,341 |
| Market Street, Oban | £3,042 | £798 |
| Esplanade, Oban | 31,460 | £1,170 |

| Car Park Location | FQ3 Actual | FQ4 Actual |
|---|---|---|
| Craignure, Mull | £1,052 | £607 |
| Fionnphort, Mull | £9,808 | £3,268 |
| OLI (parking permits) | £0 | £0 |
| **Total** | **£215,660** | **£89,187** |

## 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 – Helensburgh and Lomond

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|---|---|---|---|---|
| FQ4 2022/23 | No target | 8 | No target | |
| FQ1 2023/24 | No target | 11 | No target | |
| FQ2 2023/24 | No target | 8 | No target | |
| FQ3 2023/24 | No target | 4 | No target | |
| FQ4 2023/24 | No target | 8 | 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 in the Helensburgh/Lomond area to 8.
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 knowns 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

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

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

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|---|---|---|---|---|
| FQ4 2022/23 | 94.00% | 92.40% | Red | |
| FQ1 2023/24 | 94.00% | 92.54% | Red | |
| FQ2 2023/24 | 94.00% | 94.49% | Green | |
| FQ3 2023/24 | 94.00% | 92.58% | Red | |
| FQ4 2023/24 | 94.00% | 92.37% | 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) in Helensburgh and Lomond was 1017 young people, which equates to 92.37%. This is 1.63% below target and 3.23% 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 92.37% for FQ4 of 2023/24 is a decrease 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 – Helensburgh and Lomond

| Reporting Period | Target | Actual | Status |
|---|---|---|---|
| FQ4 2022/23 | 36 | 36 | 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 – Helensburgh and Lomond

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|---|---|---|---|---|
| FQ4 2022/23 | 75.0% | 40.0% | Red | |
| FQ1 2023/24 | 75.0% | 34.6% | Red | |
| FQ2 2023/24 | 75.0% | 25.0% | Red | |
| FQ3 2023/24 | 75.0% | 35.7% | Red | |
| FQ4 2023/24 | 75.0% | 31.3% | 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 16 pre-apps were responded to within H&L. 50% 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 – Helensburgh and Lomond

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|---|---|---|---|---|
| FQ4 2022/23 | 8.0 weeks | 20.6 weeks | Red | |
| FQ1 2023/24 | 8.0 weeks | 25.1 weeks | Red | |
| FQ2 2023/24 | 8.0 weeks | 17.9 weeks | Red | |
| FQ3 2023/24 | 8.0 weeks | 15.7 weeks | Red | |
| FQ4 2023/24 | 8.0 weeks | 21.6 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 – Helensburgh and Lomond

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|---|---|---|---|---|
| FQ4 2022/23 | 75% | 24% | Red | |
| FQ1 2023/24 | 75% | 39% | Red | |
| FQ2 2023/24 | 75% | 29% | Red | |
| FQ3 2023/24 | 75% | 46% | Red | |
| FQ4 2023/24 | 75% | 37% | 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, this was carried out whilst juggling the other areas.
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 – Helensburgh and Lomond

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|---|---|---|---|---|
| FQ4 2022/23 | No target | 23 | No target | |
| FQ1 2023/24 | No target | 43 | No target | |
| FQ2 2023/24 | No target | 30 | No target | |
| FQ3 2023/24 | No target | 9 | No target | |
| FQ4 2023/24 | No target | 2 | 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 2 waste collection complaints received this quarter for the Helensburgh/Lomond area, again a very good service given the number of properties serviced, domestic, recycling, glass and food waste.
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) – Helensburgh and Lomond

**(Monthly data combined to show quarterly average)**

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

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

**FQ4 Comment**
Helensburgh and Lomond have well exceeded the target for this quarter, this shows a very high 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 – Helensburgh and Lomond

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|---|---|---|---|---|
| FQ4 2022/23 | No target | 1.56 days | No target | |
| FQ1 2023/24 | No target | 1.55 days | No target | |
| FQ2 2023/24 | No target | 1.43 days | No target | |
| FQ3 2023/24 | No target | 2.26 days | No target | |
| FQ4 2023/24 | No target | 2.56 days | No target | |

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

**FQ4 Comment**
There has been a considerable increase of 1 day against the same quarter last year. There has been a small increase of 0.3 days on Q3 of this year. Most work days lost of have been due to Stress/Depression/Mental Health followed by Infections.
Responsible person: Wendy Brownlie

### 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 – Helensburgh and Lomond

| Reporting Period | Target | Actual | Status | Trend of 'Actual' over the period |
|---|---|---|---|---|
| FQ4 2022/23 | No target | 3.88 days | No target | |
| FQ1 2023/24 | No target | 3.63 days | No target | |
| FQ2 2023/24 | No target | 3.11 days | No target | |
| FQ3 2023/24 | No target | 3.24 days | No target | |
| FQ4 2023/24 | No target | 3.64 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 decreased on the same quarter last year by 0.24 of a day. There has been an increase of 0.4 of a day against Q3 of this year. Most work days lost have been due to Stress/Depression/Mental Health followed by Back and Neck problems.
Responsible person: Carolyn Carins

### 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

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

*Helensburgh and Lomond Area Committee*

**Date of Meeting: 11 June 2024**

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

**Presented by: TBC**

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**The Committee is asked to:**

- Consider and note the quarterly reports

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## 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 to: | tick |
|---|---|---|
| Directions required to Council, NHS Board or both. | 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) |
|---|---|---|---|
| *Integration Joint Board* | *Q3 Performance Report* | *27/03/24* | *approved* |
| *Integration Joint Board* | *Q4 Performance Report* | *29/05/24* | *pending* |
| | | | |
| | | | |

**REPORT AUTHOR AND CONTACT**

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

**Helensburgh and Lomond Area Committee**

**Date of Meeting: 11 June 2024**

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

**Presented by:** TBC

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**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**)

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**EXECUTIVE SUMMARY**

This report details performance for FQ3 (October – December) 2023/24, the performance outputs are taken from the new Integrated Performance Management Framework (IPMF) Reporting Dashboard with the focus on the eight key service areas. Overall performance for FQ3 notes an overall decrease in the number of measures reporting as on target against the previous quarter. The report details performance against each of the service areas and the 93 supporting Key Performance Indicators. Analysis of the KPI's is supported by performance commentary. National Health & Wellbeing Indicators performance is included alongside performance and trend overview with regards to System Pressures and the National Delayed Discharge Sitrep. The use of the new performance dashboard within SharePoint is designed to offer a more focussed approach to the access and analysis of data, offering scope for self-service.

## 1. INTRODUCTION

The Integrated Performance Management Framework and associated Performance Dashboard has been collaboratively developed with the Strategic Leadership Team. The format of the IPMF Performance Dashboard covers all the areas previously reported to both the Clinical & Care Governance Committee and Integration Joint Board and recognises the need to ensure that local performance and improvement activity is reported within the new digital dashboard. This report includes an overview of the previous Health & Wellbeing Outcome Indicators and Ministerial Steering Group- Integration measures. To support the use of the dashboard, HSCP Performance & Information Team analysts have been identified for each of the Heads of Service and Service Leads to support and check performance across eight key service areas. This bespoke and individual analyst input and support will be available during each quarter going forward and will work to build more robust performance reporting with management commentary.

## 2. DETAIL OF REPORT

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

## 3. RELEVANT DATA & INDICATORS

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



Overall performance for FQ3 notes that 49% of KPI's are scoring against target, with 46 reporting as on-track and 47 off-track, this is a slight decrease (-6%) against previous FQ2 performance. The KPI's report performance against the target and include the target, actual and variance and is a mix of both quantitative and qualitative indicators. The use of the green, amber and red graphics within the Dashboard is used to give an overview of the total performance for each of the eight services and 93 KPI's. The use of only green and red for the KPI's is used to focus delivery with regards to sustaining performance on or above target.

### 3.2 Analysis of Key Performance

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



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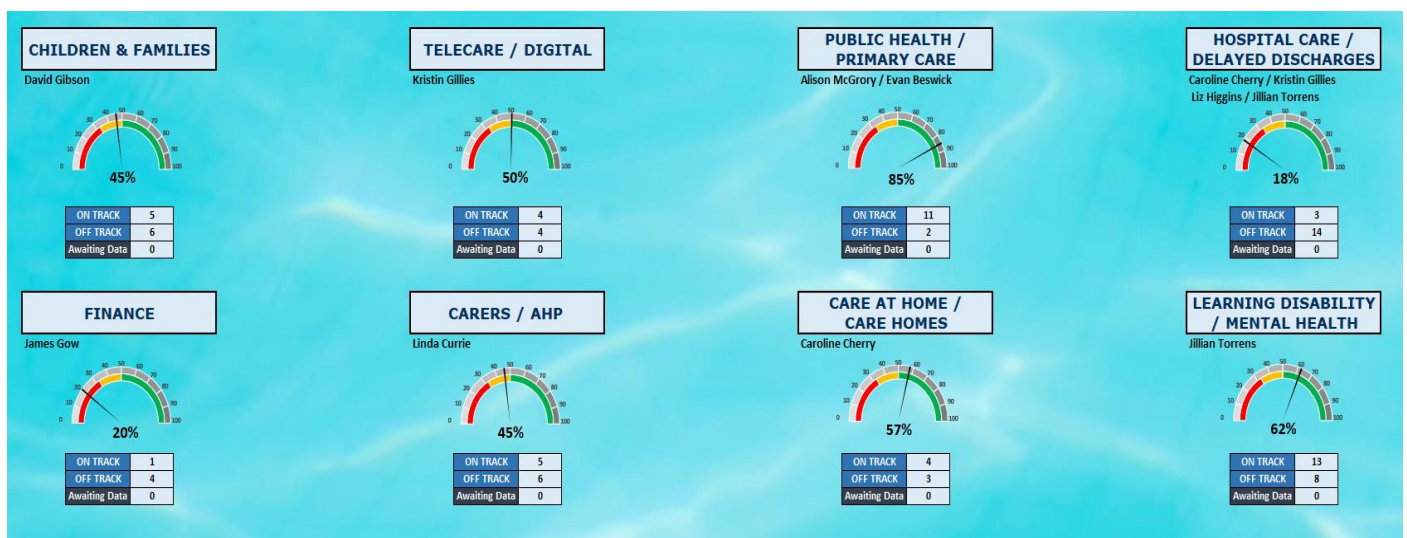
### 3.2.1 Children & Families

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

**Performance on or above target**:

- Increasing the number of care experienced children placed at home or in Kinship or Fostering Care is on track, noting 21% above target performance and increase above target from Q2 23/24 of 3%. There is a positive trend over time well above the set target.

- Increasing the number of public sector staff receiving VAWG basic training is on track, noting 39% above target, an improvement on Q2 which was 30% off target. The performance in Q2 and Q3, matches expectation, with the expected drop in numbers being trained over the summer period (Q2), and the subsequent catch-up in Q3, with the resumption of training.

**Performance below target & areas for improvement:**

- Performance around reducing numbers of care experienced children looked after living in residential care commissioned out with A&B has declined due to noted increased this quarter to 50% above target, of all children looked after. The number of children cared for in 'external placements' is small and any resultant % changes, positive or negative, should be treated with extreme caution. Experience and analysis would now lead us to believe that we have reached the long-term low for those placed out with.

- Performance with regards to the number of children seen within 18 weeks for Child & Adolescent Mental Health Services remains off track, with FQ3 noting 68.5% against a 90% target. This is a decrease of 9% on previous quarter's performance. Viewed over the longer term the trend is decreasing performance in this area.

- Performance to reduce the % of young people referred to the Emotional, Health and Wellbeing Pathway remains off track noting 71% against a 100% target, however this is an improvement of 21% over Q2. The trend over the longer term is decreasing performance in this area.

### 3.2.2 Telecare and Digital

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

**Performance on or above target**:

- The number of new Telecare service agreements continues to exhibit growth.

- The number of 'Near Me' clinic appointments has remained stable and on target.

- The digitalisation of telecare equipment has surpassed expectations, achieving the year-end target last quarter and further growing by 8%.

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

**Performance below target & areas for improvement:**

- Despite efforts, the number of outstanding annual telecare reviews continues to be below the target. However, Q3's figures provide a more accurate reflection of the actual outstanding reviews, and efforts are underway to address this issue.

- Silver Cloud referrals fell short of the target this quarter, with 4 fewer referrals than the previous quarter.

- Some (1) freedom of information requests were not completed on time in the last quarter.

### 3.2.3 Public Health and Primary Care

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

**Performance on or above target:**

- Increasing the monthly number of quit dates has increased by 10% on Q2 and sitting above target, currently 11 against a target of 10.

- Monitoring contracts and KPIs of all PH commissioned contracts is exactly on target of 100%. This follows a 100% trend from Q3 2022/23.

- Increasing the number of engagement activities delivered in communities and supported through the living well shows a quarterly increase. It has increased by 18% on Q2, currently 26 against a target of 1.

- Increasing the number of people in A&B attending Money Counts, Behaviour change shows a quarterly increase.  It has increased by 9% on Q2 and above a rolling target, currently 58 against a target of 51.

- Increasing the number of referrals to community link workers supported by "We are with you" has increased by 24% on Q2 and above target, currently 148 against a target of 101.

**Performance below target & areas for improvement:**

- All Public Health targets are being achieved.

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

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

### 3.2.4 Hospital Care & Delayed Discharge

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

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

**Performance on or above target**:

- The occupied bed days for people delayed in hospital due to AWI (Adults with Incapacity) has reduced significantly by 57% on Q2. It now stands at 283 against a target of 589.

- The occupied bed days for people delayed in hospital awaiting care home placement continues to meet target.  It shows further improvement with 13% decrease on Q2 bed days. It now stands at 1029 against a target of 1632.

**Performance below target & areas for improvement:**

- Unplanned admissions to hospital for 65+ remain above target, and although down slightly on Q2.
- Compared with previous quarter, the average length of stay has increased by 33% (from 6 days to 8). Average crude Length Of Stay (LOS) in each A&B hospital ranged between 6-13 days. The Number of Falls being reported in hospital setting shows a 23% decrease on Q2, and now only slightly above target. Performance on outpatient waiting times continues to be off track, although both KPIs are down slightly on Q2. Waiting times for cancer appointments at the 31 and 62 day targets have increased to 10, from zero in Q2. Instance of medication errors, tissue viability and infections have all increased this quarter and are all above target.

- The number of people delayed in hospital is off track in Q3.  The number of people delayed has risen by 22% on Q2, it now stands at 161 against a target of 132.

- Reduce the overall length of stay in hospital (Delayed Discharge Bed Days) continues off target. There has been improvement with a 32% decrease on Q2, which stands at 3343 against a target of 3025.

- The number of people delayed in hospital due to care at home availability continues off target.  It shows a 26% increase on Q2 and stands 122 against a target of 80.

- Increase the number of inpatients 18+ who are discharged without delay is slightly of target in Q3 with a 7% decrease on Q2. It now stands at 1154 against target of 1222.

### 3.2.5 Finance

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

**Performance on or above target**:

There is currently one KPI's on or above target

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

**Performance below target & areas for improvement:**

- Performance around the reduction in value of assessed unmet need for care at home remains off track with costs increased this quarter on previous quarter.

- Performance with regards to reducing the cost of hospital stays because of delayed discharge remains off track, with FQ3 noting 33% above target, an increase of 9% on previous quarter's performance.

- Performance on reducing the cost on pharmacy expenditure remains off track, with FQ2 noting 11% above target, an improvement by a decrease of 5% above target on the previous quarter.

- Performance on reducing the costs of agency nursing staff in A&B hospitals remains off track, with FQ3 noting 6% above target, matching the % above target on the previous quarter.

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

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

**Performance on or above target**:

- The number of Unpaid Carers Supported / Registered across A&B's Carers Centres continues to increase – up 4% on last quarter.

- There has been another slight increase this quarter in the number of completed Adult Carer Support Plans – continues to be on target.

- The number of AHP community patients discharged this quarter has increased significantly – 14% - well above the target set.

- The rate of New Outpatient AHP referrals seen as a proportion of all referrals seen continues to be on track. The current rate of 29% well above target set (25%).

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**Performance below target & areas for improvement:**

- Although Outpatient referral waits are currently off-track, they have improved this quarter. There is a slight improvement of 1% this quarter of those Outpatients waiting more than 4 weeks for MSK (Muscular Skeletal), and a significant improvement of 12% for Outpatients waiting over 12 weeks for AHP services.

- AHP Outpatient completed waits slightly down on last quarter – this is due to significant drop-off in patients discharged in December 2023. This is likely to be down to the holiday period impacted with reduced staffing levels.

- Community AHP referral waits breaching over 12 week waits have significantly increased this quarter – up 87% – although slightly lower than Q1.

- Young Carers Statements Completed have decreased this quarter. As mentioned previously, this target will need to be revised due to the unique aspects of gathering information from Young Carers.

### 3.2.7 Care at Home and Care Home

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

**Performance on or above target**:

- The number of Older People who waited > 6 months for their homecare monitoring review has improved and is on target.

- There has been a big drop in unplanned admissions to A&B hospitals from a care home, which now stands at 26 against a target of 36, this is on target.

**Performance below target & areas for improvement:**

- Performance on % of Older People receiving nursing care home service continues a plateau of 8 to 9% below target.

- The % of Older People in receipt of Care at Home receiving >15 hours per week has improved by 1% and is now 2% below target.

- Occupancy rates across A&B care homes continue to improve, and now stand just 1% below target.

### 3.2.8 Learning Disability & Mental Health

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

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**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.



| ARGYLL & BUTE TOTAL | |
|---|---|
| ON TRACK | 11 |
| OFF TRACK | 15 |

**42%**
**PERFORMANCE ACROSS ARGYLL & BUTE**

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

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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 indictors used to inform the HSCP E&D work.

## 9. GENERAL DATA PROTECTION PRINCIPLES COMPLIANCE

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

## 10. RISK ASSESSMENT

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

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

**REPORT AUTHOR AND CONTACT**

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

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

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

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| National Indicator No. | Measure Type | No | Measure Detail | Target | Actual | Status |
|---|---|---|---|---|---|---|
| 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 |

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**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 | |

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Delayed Discharge Sitrep – Local Authority Comparisons – 15 January 2024

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

**Helensburgh and Lomond Area Committee**

**Date of Meeting: 11 June 2024**

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

**Presented by:** TBC

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**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**)

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## 1. EXECUTIVE SUMMARY

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

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

The Integrated Performance Management Framework and associated Performance Dashboard has been collaboratively developed with the Strategic Leadership Team. The format of the IPMF Performance Dashboard covers all the areas previously reported to both the Clinical & Care Governance Committee and Integration Joint Board and recognises the need to ensure that local performance and improvement activity is reported within the new digital dashboard.

This report includes an overview of the previous Health & Wellbeing Outcome Indicators and Ministerial Steering Group- Integration measures. To support the use of the dashboard, HSCP Performance & Information Team analysts have been identified for each of the Heads of Service and Service Leads to support and check performance across eight key service areas. This bespoke and individual analyst input and support will be available during each quarter going forward and will work to build more robust performance reporting with management commentary.

## 2. RECOMMENDATIONS

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

## 3. DETAIL OF REPORT

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

## 4. RELEVANT DATA & INDICATORS

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



Overall performance for FQ4 notes that 53% of KPI's are scoring against target, with 49 reporting as on-track and 44 off-track, this is a slight increase (+7%) against previous FQ3 performance. The KPI's report performance against the target and include the target, actual and variance and is a mix of both quantitative and qualitative indicators. The use of the green, amber and red graphics within the Dashboard is used to give an overview of the total performance for each of the eight services and 93 KPI's. The use of only green and red for the KPI's is used to focus delivery with regards to sustaining performance on or above target.

### 4.2 Analysis of Key Performance

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

| CHILDREN & FAMILIES | TELECARE / DIGITAL | PUBLIC HEALTH / PRIMARY CARE | HOSPITAL CARE / DELAYED DISCHARGES |
|---|---|---|---|
| David Gibson | Kristin Gillies | Alison McGrory / Evan Beswick | Caroline Cherry / Kristin Gillies |
| | | | Liz Higgins / Jillian Torrens |
| 45% | 50% | 77% | 12% |
| ON TRACK 5 | ON TRACK 4 | ON TRACK 10 | ON TRACK 2 |
| OFF TRACK 6 | OFF TRACK 4 | OFF TRACK 3 | OFF TRACK 15 |

| FINANCE | CARERS / AHP | CARE AT HOME / CARE HOMES | LEARNING DISABILITY / MENTAL HEALTH |
|---|---|---|---|
| James Gow | Linda Currie | Caroline Cherry | Jillian Torrens |
| 20% | 45% | 43% | 62% |
| ON TRACK 1 | ON TRACK 5 | ON TRACK 3 | ON TRACK 13 |
| OFF TRACK 4 | OFF TRACK 6 | OFF TRACK 4 | OFF TRACK 8 |
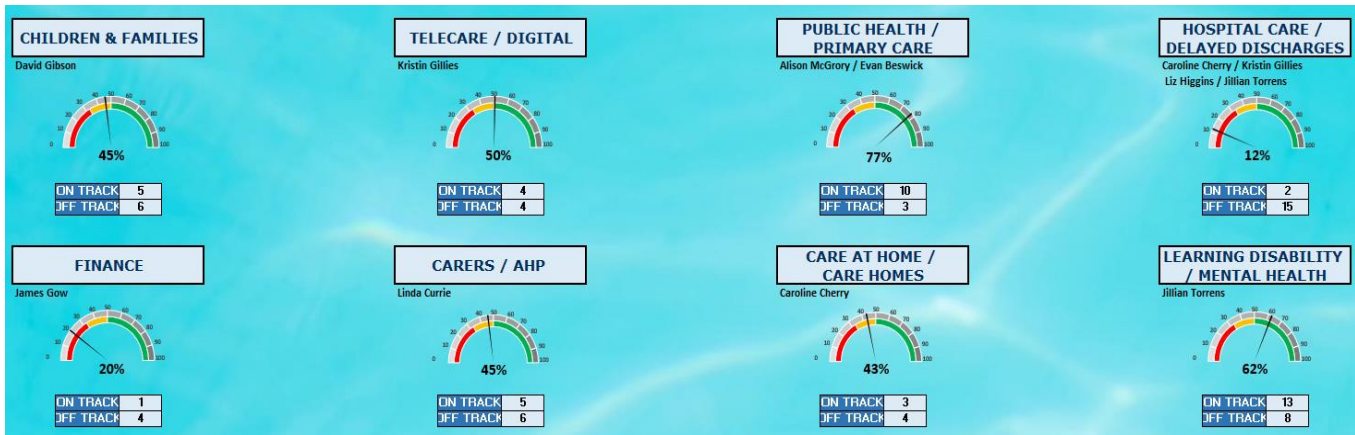
## 4.2.1 Children & Families

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

**Performance on or above target**:

- Increasing the number of care experienced children placed at home or in Kinship or Fostering Care is on track, noting 24% above target performance.

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

**Performance below target & areas for improvement:**

- Performance around reducing numbers of care experience children looked after away from home has failed to meet target of 94, with 109 residing out with the home, 69% of all care experienced children, with no improvement on the previous quarter.

- Performance with regards to the number of children accepted onto the Emotional and Wellbeing Pathway is below the target of 100%, with 81% accepted. This is an improvement on Q3 where performance was 71%.

- It is noted that recording issues on Eclipse has resulted in several KPI's not accurately reflecting performance on the ground, this will be addressed in the 2024/25 version of the IPMF, which is currently under development.

## 4.2.2 Telecare and Digital

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

**Performance on or above target**:

- The number of new Telecare service agreements continues to exhibit growth, indicating a promising trend.

- The number of 'Near Me' clinic appointments has continued to rise, now showing a clear increasing trend after a post-COVID slump.

- The digitalisation of telecare equipment has further increased by 6% to reach 40%, surpassing the 25% target.

- The utilisation of Buddi hubs has increased by 43% this quarter.

- Freedom of Information requests are now back to being completed on time at a rate of 100%, after falling off target last quarter.

**Performance below target & areas for improvement:**

- The number of Telecare annual reviews overdue continues to decline, remaining below target.

- Silver Cloud referrals have decreased a further 6%.

- Only one installation of the Just Checking system was completed during this quarter

### 4.2.3 Public Health and Primary Care

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

**Performance on or above target**:

- IPMF No 63: In Q4, we increased the number of quit dates set by achieving 20, exceeding the target of 10, representing an 82% increase from Q3. Noted we were on target in Q2, exceeded by one in Q3 with a significant change in Q4.

- IPMF No 64: Our actual performance of monitoring contracts and KPIs has consistently matched the target of 100% for each quarter of 2023/24, remaining at 100%.

- IPMF No 65: In Q4, we achieved 31 engagement activities, significantly exceeding the target of 1, marking a continuous improvement throughout each quarter of 2023/24 and a 19% increase from Q3.

- IPMF No 66: We successfully achieved the rolling training target of 68 with an actual count of 69. Our actual performance has shown steady increase in each quarter of 2023/24, representing a 19% improvement compared to Q3.

- IPMF No 67: In Q4, we achieved 163 referrals to community link workers, exceeding the target of 101. Our performance has seen a consistent trend above the target each quarter, and we improved by 10% compared to Q3.

- The "ChildSmile: Enroll 100% of eligible nurseries into Daily Toothbrushing Programme" demonstrated exceptional performance, reaching 97%, well above the 80% target.

- The Fluoride Varnish Programme remains consistent, still implemented in 29% of eligible schools for P1-P3 pupils.

- Vaccination transfer from GP practices has been successfully accomplished.

- "Community Link Workers within Primary Care settings established within areas with the highest level of deprivation" achieved full compliance, meeting the target of 100%.

- Significant progress was observed in the reduction of instances of 2C practices entering contingency measures, with a remarkable 96% improvement from Q3. The number decreased from 56 occurrences to only 2 during Q4.

**Performance below target & areas for improvement:**

- All Public Health targets are being achieved.

- Vaccination delivery during autumn, winter, and spring booster programs for COVID-19 reached 58%, below the targeted 80%. It's noteworthy that the Scottish National average achieved only 56.6% coverage.

- The establishment of Community Treatment Assessment Centres (CTAC) across Argyll and Bute fell short of the 100% target, reaching 93%. This includes 2 practices outside of rural flexibility arrangements that have yet to offer this service.

- The metric assessing practices operating at Level zero within the Practice Escalation policy, with no reduction in services, attained 93%, slightly under the 100% target.


## 4.2.4 Hospital Care & Delayed Discharge

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

**Performance on or above target**:

- Number of unplanned admissions to hospital reported as a result of a fall. This has been reported as on track however it is acknowledged this is likely to be due to lag with the full quarter data. This measure will be subject to review at year end.

- Reduce the number of bed days for people delayed due to AWI. Whilst staying on target, there has been an increase in actual occupied bed days during Q4 of 35% from Q3. The actual stands at 381 against a target of 589.

- Reduce the number of occupied bed days for people delayed awaiting a care home placement. Continuing to stay on target each quarter of 2023/24, we've seen an increase in actual occupied bed days during Q4 of 19% compared to Q3. The actual stands at 1227 against a target of 1632.

- Increase the number of inpatients 18+ who are discharged without delay. Q4 shows an improvement of 15% from Q3, and we're back on target after being slightly off track in Q3. The actual stands at 1328 against a target of 1222.

**Performance below target & areas for improvement:**

- There has been an unusually large increase in unplanned admissions to hospital, with the Q4 total up 15% on Q3.

- Reduce the Average Length of Stay (ALOS) for inpatients in A&B Hospitals - Although we missed the target, there was a 13% improvement from Q3, achieving an ALOS of 7 against a target of 6.

- A&E Attendances in LIH meet the 4 hours wait target - Throughout each quarter of 2023/34, we consistently fell short of the 95% target, with our performance being sustained at 90% for Quarter 4.

- The Number of Falls being reported in a hospital setting shows a 38% decrease on Q3. The biggest contributor to this was Mid Argyll, which in March reported 20 falls – over twice the average for that hospital.

- Waiting times for cancer appointments at the 31 and 62-day targets are down by 71% from the Q3 peak, but still some way above the zero target.

- Outpatient waiting time breaches >12 weeks are down 9% on Q3, but long waits (>52 weeks) are up by 9%.

- Instances of infections and medication errors increased for the 2nd quarter in a row, whereas instances of tissue viability decreased by 6% (but still 41% above target).

- Reduce the number of people delayed in hospital In Q4, we were off track again, with actual increasing by 4% from Q3. The actual stands at 167 against a target of 132

- Reduce the overall length of stay in a hospital (delayed discharge bed days) It is noted that despite remaining off target in Q4, there has been a trend of improvement in slightly reducing the overall stay over quarters 2, 3 and 4. The actual stands at 3212 against a target of 3025.

- Reduce the number of people delayed in hospital due to care at home availability. There has been a consistent trend of staying off target each quarter in 2023/24, with a slight 3% reduction from Q3. The actual is 118 against a target of 80.

### 4.2.5 Finance

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

**Performance on or above target:**

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

- Performance around the reduction in value of assessed unmet need for care at home is 27% improvement on previous quarter

- Performance on reducing the costs of agency nursing staff in A&B hospitals is above track, with FQ4 noting 21% compared to the previous quarter. This represents a reduction of circa £50k per month on spend.

**Performance below target & areas for improvement:**

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

- Performance on reducing the cost on pharmacy expenditure remains off track, with FQ4 noting 32% variance in expenditure on previous quarter.

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

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

**Performance on or above target**:

- The number of Unpaid Carers Supported / Registered across A&B's Carers Centres continues to increase – up 5% on last quarter.

- There has been another slight increase this quarter in the number of completed Adult Carer Support Plans – continues to be on target.

- Community Patient Discharges have again increased this quarter – up 10% on last quarter.

**Performance below target & areas for improvement:**

- Referral waits are currently off-track, although Outpatients waiting over 12 weeks for AHP services has continually decreased over recent quarters.

- AHP Outpatient completed waits again slightly down on last quarter.

- Young Carers Statements Completed have increased this quarter although still off-track. The target for this measure, and other Carers and AHP KPIs, are going to be revised in the new IPMF which begins next quarter (Q1 2024/25).

### 4.2.7 Care at Home and Care Home

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

**Performance on or above target**:

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

**Performance below target & areas for improvement:**

- The number of Older People who waited >6 months for their homecare monitoring review increased by 21% from Q3.

- Occupancy rates across A&B care homes dropped in Q4 for the first time in a year, by 1%.

- Performance on % of Older People receiving nursing care home service continues on a plateau of 8 to 9% below target. Note there are concerns from the service about the legitimacy about this target.

### 4.2.8 Learning Disability & Mental Health

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

**Performance on or above target:**

- People with dementia supported by a Care at Home service continues to increase in Q4. Since the last quarter it has risen by 20 (28%) to 91.

- The number of people with needs assessed via Universal Adult Assessments by the A&B Dementia teams has increased this quarter and now on target. This has increased from 21 to 27 over the quarter (+29%).

- The number of HSCP staff completing Adult Support Protection Training has again significantly increased this quarter – up from 171 to 260 (+52%) – and remains on target.

- ASP training for HSCP staff continued to perform well compared to previous quarters, exceeding the 2023/24 yearly target by 20%.

- ASP investigation completion times improved significantly, with 100% completed within the specified 15 days, an increase from 60% the previous quarter.

**Performance below target & areas for improvement:**

- Post Diagnostic Support referrals after recent quarterly increases has decreased this quarter from 75 to 39 (-48%).

- ASP duty to inquire completion times experienced a notable decrease, falling further below target from 32% to 26%, with only a quarter being completed within the designated 5 days.

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

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

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

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

The latest data in relation to 27 HWBOI and MSG Indicators reports 37% on track, with 10 on track and 17 off track. An overview of A&B HSCP's latest performance against the 27 measures is reported in Appendix 1. It should be noted that reporting periods vary across the suite of national indicator measures, with some measures reported quarterly affected by national reporting data lag. The next update for this data will be reported after Jul 2024.

## 5. CONTRIBUTION TO STRATEGIC PRIORITIES

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

## 6. GOVERNANCE IMPLICATIONS

### 6.1 Financial Impact

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

### 6.2 Staff Governance

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

### 6.3 Care and Clinical Governance

Clinical Governance and patient safety remain at the core of prioritised service delivery against the new IPMF Dashboard and National Health & Wellbeing Outcomes Indicators. The new governance structure supporting the IPMF ensures that the Clinical & Care Governance Committee remain central to performance improvement. The development of the IPMF is focussed on moving away from previous traditional styles of reporting to a fully collaborative approach with Head of Service and Service Lead commentary.

## 7. PROFESSIONAL ADVISORY

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

## 8. EQUALITY & DIVERSITY IMPLICATIONS

The Integrated Performance Management Framework captures relevant indictors 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 to: | tick |
|---|---|---|
| Directions required to Council, NHS Board or both. | 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) |
|---|---|---|---|
| | | | |

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**Appendix 1** – HWBOI & MSG Integration Indicators.

**Core Suite of Integration Indicators**

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

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

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

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

**Ministerial Steering Group Integration Indicators**

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

Indicators 1.1,1.2, 2,1, 2.2,5.1 Calendar year 2023 is used here as a proxy for 2023/24 due to the national data for 2023/24 being incomplete. This is in line with guidance issued by Public Health Scotland which was communicated to all Health and Social Care Partnerships. Using more complete calendar year data for 2023 should improve the consistency of reporting between Health and Social Care Partnerships.

**Appendix 2**- System Pressures Reporting - April 2024

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

# Delayed Discharge Sitrep – Local Authority Comparisons – 15 April 2024



**Standard Delays by Local Authority, Rate per 100,000 18+ population**
(Number of delays shown in brackets)
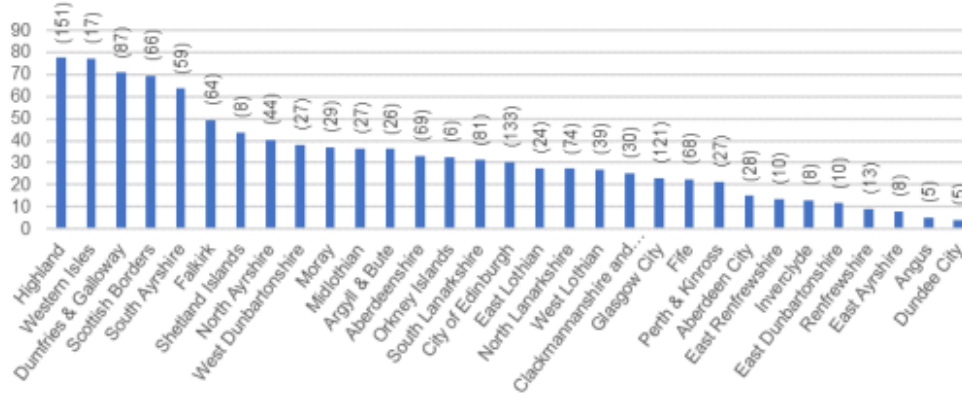
**AWI Delays by Local Authority, Rate per 100,000 18+ population**
(Number of delays shown in brackets)
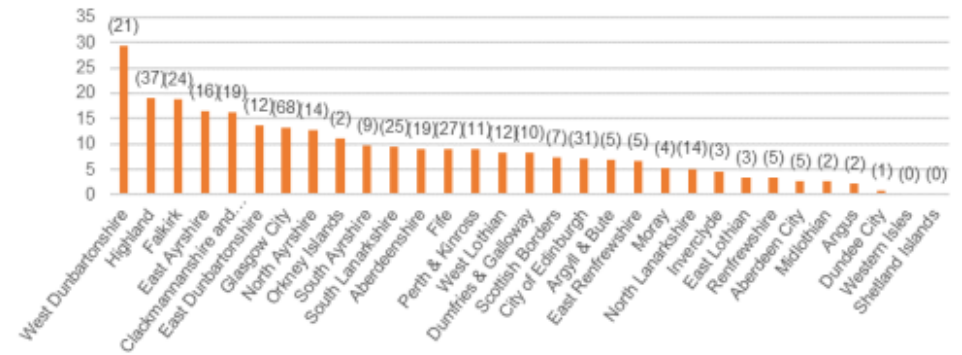
**Change in standard delays over last four weeks**
Scotland changed from 1,372 to 1,383 over this period
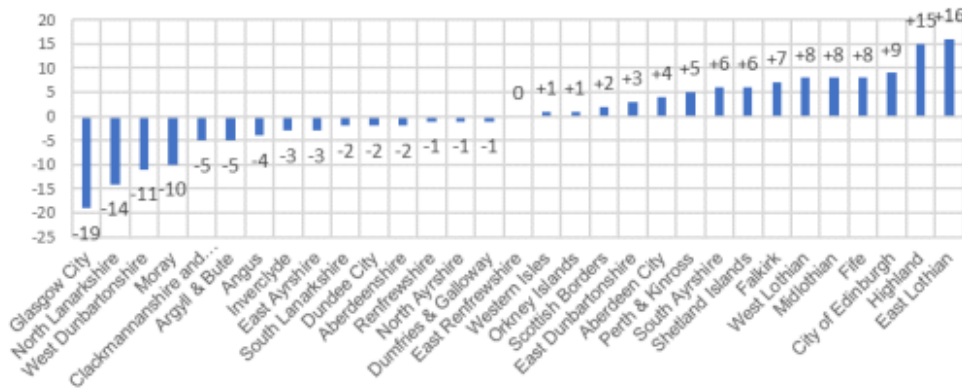
**Change in AWI delays over last four weeks**
Scotland changed from 395 to 413 over this period
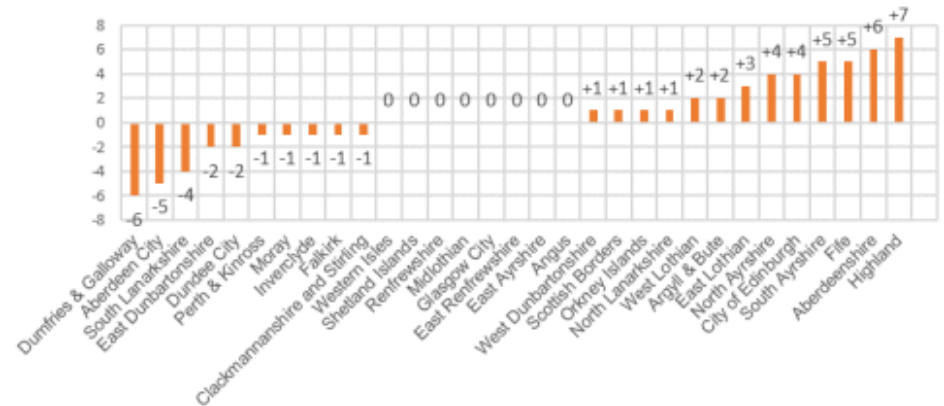
**4 week period runs from 18 March 2024 to 15 April 2024**

**ARGYLL AND BUTE COUNCIL**              **HELENSBURGH AND LOMOND
                                         AREA COMMITTEE**

**ROADS AND INFRASTRUCTURE**             **11 JUNE 2024**
**SERVICES**

## ROADS AND INFRASTRUCTURE SERVICES UPDATE

### 1.0    INTRODUCTION

1.1    A Roads and Infrastructure standing report was a fixture on Area Committee agendas throughout the life of the last Council. In the first two rounds of Area Committee meetings in the new Council feedback was sought on the value of these updates, and their format and frequency. Generally Members felt having a standard item was beneficial and it was acknowledged that the Roads and Infrastructure weekly briefings issued to all members each Friday afternoon provide for the main sources of live information on current activities. On top of these briefings there is a bank of resources on the new Member Zone system which include the weekly briefings, subject specific briefings, ad hoc short briefings on issues, relevant previous committee reports, operational service procedures, legislation and Council policies.

1.2    In the last Council the purpose of these reports was to provide an update on service activities but since weekly briefings these have largely superseded the original stated purpose of these reports.

1.3    On the basis of the above this new format has been agreed through the December 2022 round of area committees for this standing item. This format removes duplication for Officers and rather links to existing published information, with additional updates only in the body of the reports if these are specifically requested/noted from previous meetings. The report remains as a standing item and continues to provide the opportunity for Officer engagement at the committee meetings.

### 2.0    RECOMMENDATIONS

It is recommended that the Area Committee:

2.1    Note and consider the contents of this report.

### 3.0    DETAIL

3.1    Roads and Infrastructure Services provides Members with weekly briefings on topical service activities which are all available here.

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

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

## 4.0 CONCLUSION

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

## 5.0 IMPLICATIONS

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

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

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

5.4 HR – none known.

5.5 Fairer Scotland Duty:

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

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

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

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

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

5.8 Customer Service – none known.

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

**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:**
Mark Calder, Project Manager

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**ARGYLL AND BUTE COUNCIL**                     **HELENSBURGH AND LOMOND AREA**
**COMMITTEE**

**DEVELOPMENT AND ECONOMIC GROWTH**                              **11 JUNE 2024**

**HELENSBURGH OUTDOOR MUSEUM – ARTS STRATEGY UPDATE JUNE 2024**

## 1.0    EXECUTIVE SUMMARY

1.1    This report provides background to the Helensburgh Outdoor Museum, its governance and funds, and invites Elected Members to take up the Chair and Vice Chair roles on the Design Panel as well as seeking approval for a minimal change to the Terms of Reference.

1.2    At its meeting on 13th December 2016, the Helensburgh and Lomond Area Committee agreed to allocate £55K from CHORD Surplus Funds for the continuation of the Outdoor Museum. A Design Panel was constituted and now has a remit of assessing and awarding applications for art works. A budget of £50K remains.

1.3    The Design Panel members meet a maximum of four times per year and last met on 2nd February 2022. The Outdoor Museum Website is in the process of being re-designed and there has been an initial inquiry regarding installing an artwork. The Design Panel did not meet in 2023 and it would be prudent to re-establish the group to enable any applications coming forward to be dealt with timeously.  The Design Panel's Terms of Reference state that the Chair and the Vice-Chair of the Helensburgh and Lomond Area Committee are to hold the Chair and Vice-Chair positions on the Design Panel and this report therefore invites those Elected Members to take up these positions.

1.4    At the 2nd February 2022 meeting and subsequent Area Committee report of 17th March 2022, members of the Design Panel highlighted that the Terms of Reference should be revised to allow for small scale financial decisions to be made by email rather than necessitating the co-ordination of a meeting.  This was in response to a request for a £190 increase in grant from a previously approved grant recipient to allow for increased costs.  This report therefore requests that any increase or decrease can be agreed by the Design Panel by email where the total grant is within the 50% maximum funding criteria of the total project cost.

**RECOMMENDATIONS**

1.5    The Helensburgh and Lomond Area Committee are invited to:

1.5.1    agree that the Chair and Vice Chair of the Area Committee be invited to the fill the positions of Chair and Vice Chair of the Design Panel; and

1.5.2    approve the change to the Terms of Reference to allow the Design Panel to approve variation to funding amounts of approved applications that do not amount to more than the 50% of the total project costs.

**ARGYLL AND BUTE COUNCIL**        **HELENSBURGH AND LOMOND AREA COMMITTEE**

**DEVELOPMENT AND ECONOMIC GROWTH**        **11 JUNE 2024**

**HELENSBURGH OUTDOOR MUSEUM – UPDATE JUNE 2024**

## 2.0   INTRODUCTION

2.1   This report provides background to the Helensburgh Outdoor Museum, its governance and funds, and invites elected members to take up the Chair and Vice Chair roles on the Design Panel as well as seeking approval for a minimal change to the Terms of Reference.

2.2   The Helensburgh Outdoor Museum is an awarding winning heritage-led attraction developed as part of the CHORD programme with the first artworks installed in 2014.  It consists of 131 granite plinths distributed across Colquhoun square with 13 of these containing artworks telling a story of Helensburgh and a corresponding website which provides details on the art works [The Outdoor Museum – Scotland's First Outdoor Museum](#).  It plays a significant role as part of Helensburgh's offer to attract visitors to the area, provides opportunities for creative industries and encourages civic pride.

2.3   Funding of £55K CHORD surplus funds to continue the Outdoor Museum was agreed by the Helensburgh and Lomond Area Committee on 13th December 2016. As part of this, it was envisaged that members of the community would identify and organise the development of appropriate histories to be installed in the museum.  To this end the Arts Strategy Fund was developed with an application process and guidance which is governed by a Design Panel.  The Arts Strategy Guidance Note is attached to this report at Appendix 1.

## 3.0   RECOMMENDATIONS

3.1   The Helensburgh and Lomond Area Committee are invited to:

3.1.1 agree that the Chair and Vice Chair of the Area Committee be invited to the fill the positions of Chair and Vice Chair of the Design Panel; and

3.1.2 approve the change to the Terms of Reference to allow the Design Panel to approve variation to funding amounts of approved applications that do not amount to more than the 50% of the total project costs.

## 4.0 DETAIL

4.1 The Outdoor Museum Website is in the process of being re-designed and there has been an initial inquiry regarding installing an artwork. The Design Panel did not meet in 2023 and it would be prudent to re-establish the group to enable any applications coming forward to be dealt with timeously.

**Governance**

4.2 The Design Panel is governed by the Terms of Reference that were most recently agreed by the Helensburgh and Lomond Area Committee in December 2018. These Terms of Reference state that the role of the Design Panel is *'to consider and make recommendations on applications from individuals and organisations for new artworks for inclusion in the Outdoor Museum Collection.'*

4.3 The Design Panel is expected to meet a maximum of four times a year to consider new applications. The Terms of Reference state that '*The Chair and Vice Chair of the Design Panel will be the Chair and Vice Chair of the Helensburgh and Lomond Area Committee respectively.*' This report therefore asks that these positions are taken up by the appropriate Elected Members.

4.4 The Design Panel is supported by a Lead Officer, Argyll and Bute Council Development Officer, to facilitate the smooth operation of the Design Panel and membership includes representatives from local organisations and community representatives with experience in the arts, culture and heritage disciplines.

4.5 As the Design Panel did not meet in 2023, members of the Design Panel will need to be contacted to ascertain whether they are able to continue with their role, and it may be necessary to seek further members to the panel. If so, it is proposed that this process is an open call for interested local organisations and community representatives with experience in the arts, culture and heritage disciplines, as per the Terms of Reference.

4.6 Current members of the Design Panel are as follows:

- Argyll and Bute Council
- Helensburgh Community Council
- Rhu and Shandon Community Council

- Lomond and District Fine Arts Society
- Member of the public.

**Changes to Terms of Reference**

4.7     The Design Panel met on 2nd February 2022 to consider a request for a £190 increase in grant from a previously approved grant recipient to allow for increased costs.  Subsequently the Design Panel highlighted that the terms of reference should be revised to allow for small scale financial decisions to be made by email rather than having to co-ordinate a meeting and this was reported in the Helensburgh and Lomond Area Committee Report of 17th March 2022.  An amended Terms of Reference which reflect this request can now be found at Appendix 2.

**FINANCE**

4.8     There is currently £50K CHORD surplus funds remaining for the museum.

**5.0     CONCLUSION**

5.1     The Helensburgh Outdoor Museum is an award winning heritage-led attraction for the area with a budget to continue its development.  The Design Panel plays a key role in assessing and awarding applications and its membership needs to be re-established to ensure that the museum can continue to grow.  This report therefore outlines a process for this and asks for the appropriate Elected Members to take up position on the Design Panel.

5.2     In addition, the updated Terms of Reference would allow for better use of resources when it comes to making minor variations on awards by enabling this to happen by email.

**6.0     IMPLICATIONS**

6.1     Policy:  The delivery of this project fits with the Council's Corporate Plan, Local Outcome Improvement Plan and the approved Development Plan key actions and policy for safeguarding our built heritage and town centre regeneration.

6.2     Financial: The Area Committee set aside £55K from the CHORD Surplus Funds for the future enhancement of the Outdoor Museum and £50K remains.

6.3     Legal: None.

6.4     HR:  the Fund will be managed by the Economic Regeneration Officer, who will provide support to the Design Panel and updates to the Area Committee.

6.5     Fairer Scotland Duty:

6.5.1   Equalities - protected characteristics: None.

6.5.2   Socio-economic Duty:  The Outdoor Museum acts as a visitor attractor to the town centre helping to support local businesses.

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): None.

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

30<sup>th</sup> April 2024

**For further information contact:** Arlene Cullum, Senior Economic Development Officer, Transformational Projects and Regeneration Team

**APPENDICES**

Appendix 1 – Art Strategy Guidance Note April 2024

Appendix 2 – Terms of Reference – April 2024

# Outdoor Museum

# Art Strategy

**Guidance Note**

*April 2024*

1.  **Purpose of Grant**

A total budget of £55,000, which allows for a maximum award of £15,000 in any given year, has been allocated by Argyll and Bute Council to the Outdoor Museum. Awards are available for up to a maximum of £3,000 based on a maximum intervention of 50% of the total costs incurred in developing, fabricating / producing and installing an art work in the Outdoor Museum, Colquhoun Square, Helensburgh.

2.  **Submission Process**

There will be one call for applications per year advertised on the Argyll and Bute website, with a maximum available funding pot of £15,000 per annum for a minimum of three years.

| Application Type | Maximum Funding Available | Match Required | Scored by | Final Decision by |
|---|---|---|---|---|
| **Type 1** | £500 | 50% | Design Panel | Design Panel |
| **Type 2** | £3,000 (inclusive of any prior Type 1 award) | 50% | Design Panel | Area Committee |
| **Type 3** | £0 | 0% | Design Panel | Area Committee |

Applications are to be made taking account of Helensburgh and Lomond Area Committee dates and lead in times for this.

All works covered by an award must be completed within 12 months of that award being made e.g. if an application for development costs was determined on 5th April 2024, the respective works must be complete by 5th April 2024. If the same group susbsequently makes and application for production/installation costs, those works would need to be complete within 12 months of the later award date.

3.  **Match Funding**

Type 1 and Type 2 applications will require 50% match funding. Please see below list of possible sources of match funding. Please note this list is not exhaustive and funds availability and criteria may change over time.

- **Awards for All**
  https://www.biglotteryfund.org.uk/global-content/programmes/scotland/awards-for-all-scotland
- **Creative Scotland**
  http://www.creativescotland.com/funding/funding-programmes/open-project-funding
- **Tesco Bags of Help**
  https://www.groundwork.org.uk/Sites/tescocommunityscheme/pages/Category/the-tesco-bags-of-help-programme-tes2

For more funding ideas and a chance to do your own funding search, check our funding webpage http://www.argyll-bute.gov.uk/community-life-and-leisure/grants-and-funding

4. **Application Types**

**Type 1: Applications for Development Costs**

The maximum funding available for initial development costs is £500 in respect of any single application and for not more than two such awards to be made in any given year. A minimum of 50% match funding is required for applications to be considered. This award can cover the following costs:

- Appointing an artist to develop a design;
- Professional advice on technical aspects of production of design;
- Professional advice on production costs.

Applications for development costs will be accepted once annually. Applications for development costs should complete this form and return to arlene.cullum@argyll-bute.gov.uk Applications will be assessed by the Design Panel based on eligibility and scoring criteria in Section 4.

**Type 2: Applications for Total Costs**

The maximum total funding available for developing, fabricating/producing and installing an art work is 50% of total costs up to a maximum of £3,000. A minimum of 50% match funding is required for applications to be considered.

Applications for total costs will be accepted once annually. Applicants for total costs should complete this form and return to arlene.cullum@argyll-bute.gov.uk Applications will be assessed by the Design Panel based on assessment and scoring criteria in Section 4 and recommendations taken to the Helensburgh and Lomond Area Committee for final approval.

**Type 3: Applications for Plinths (No funding required)**

If you wish to donate an artwork to the Outdoor Museum, applications for the allocation of a plinth are welcomed. Applications for plinths with no requirement for funding should complete this form and return to arlene.cullum@argyll-bute.gov.uk Applications will be assessed by the Design Panel based on assessment and scoring criteria in Section 4 with recommendations taken to the Helensburgh and Lomond Area Committee for final approval.

**In order for your application to be considered, you must supply all information required in order to fit with the Panel Meeting and Helensburgh and Lomond Area Committee timeline.**

5. **Assessment Criteria**

The below criteria applies to all application types unless otherwise stated.

5.1 Principles

All applications should meet the following principles:

- That proposed art works must have a direct connection with Helensburgh, Lomond and the immediate local area, its history and/or culture;
- That proposed art works must not be seen as a means of advertising any business;
- That the subject matter of any art works should not cause offence i.e. likely to be upsetting, insulting, or objectionable to some or most people;
- That the materials and methods of fabrication/production for any art work should be of commensurate type and quality as the original installations i.e. artefacts encapsulated in acrylic, bronze and/or stone reproductions of original artefacts;

- Artworks must be in keeping with the character of the Outdoor Museum and surrounding area;
- Interpretation material should be provided to accompany any artwork. This should be included on the plinth itself and provided to be published on the Outdoor Museum website. Applicants must account for costs and design implications of any associated interpretation material;
- Art works should be designed to require little or no maintenance.

5.2 Scoring Matrix

| Criteria | Allocation of score on a scale of 1 to 3 |
|---|---|
| **Community Link** – proposal must demonstrate a strong link with Helensburgh and the surrounding area. | 1 – partial compliance<br>2 – good evidence of compliance shown<br>3 – comprehensive evidence provided |
| **Quality** – Proposals should provide a high quality artwork of commensurate quality to the existing collection *(not applicable to Type 1 applications for Development costs)* | 1 – partial compliance<br>2 – good evidence of compliance shown<br>3 – comprehensive evidence provided |
| **Character** – Proposals should be in keeping with the character of the surrounding streetscape and should not present an obtrusive or incongruous feature | 1 – partial compliance<br>2 – good evidence of compliance shown<br>3 – comprehensive evidence provided |
| **Risk** – applicant to provide assurance that the artwork can be delivered and installed | 1 – partial compliance<br>2 – good evidence of compliance shown<br>3 – comprehensive evidence provided |
| **Durability** – artworks should be produced in a material which is durable and appropriate with minimal maintenance requirements *(not applicable to Type 1 applications for Development costs)* | 1 – partial compliance<br>2 – good evidence of compliance shown<br>3 – comprehensive evidence provided |

**Technical Guidance**

6.  **Website and QR Codes**

    The Outdoor Museum is accessible through a bespoke Outdoor Museum website http://theoutdoormuseum.com, which carries extended content about the artefacts on display on the plinths in the town centre. It also has an Archive section – going forward the idea would be that all nominations for a plinth would be archived on the website.

    Each plinth has a QR code that connects the viewer to this website following the suggestion of Helensburgh Community Council. The website presents Helensburgh's incredibly rich seam of history and heritage, in an easy to use resource that reflects the local community's ownership of an creative contribution to, the Outdoor Museum.

7.  **Install of Text**

The vinyl's for sandblasting were produced by McIntyre Memorials, who also undertook the install/sandblasting of the text in situ.

Notes:

• the weather conditions for installing the text, i.e. sandblasting are critical, it cannot be wet or too windy
• the duration of sandblasting the stone is also critical, as the stone should not be too deeply blasted
• it is of the utmost importance that the project manager signs off the position of the stencils for sandblasting before sandblasting takes place
• it is essential that no text is placed on a roadfacing side of a plinth

### 8. Plinths

The plinths are made from granite and are 45cm square and bullnosed. The height varies. All plinths are cored with 2 - 4 holes to accommodate future artworks to be installed. The next 2 pages give a map of the location of the plinths and a table of measurements of the holes, surveyed by MacLay Civil Engineering. Please note that the location of the holes is not regular and the table by needs to be consulted before the production of new work.

Notes:

• The existing artworks are fixed with a pinning system into the holes already cored into the top of the plinths

• Previous contractors have used a special underwater bonding agent used in oilrig and marine conditions to fix the bronzecasts, stonework and resin in place.

• It is essential that any moulds produced are safely stored in case objects need to be re-cast.

Document issued by ASL with the dimensions & shape of the plinths as agreed with WAVEparticle
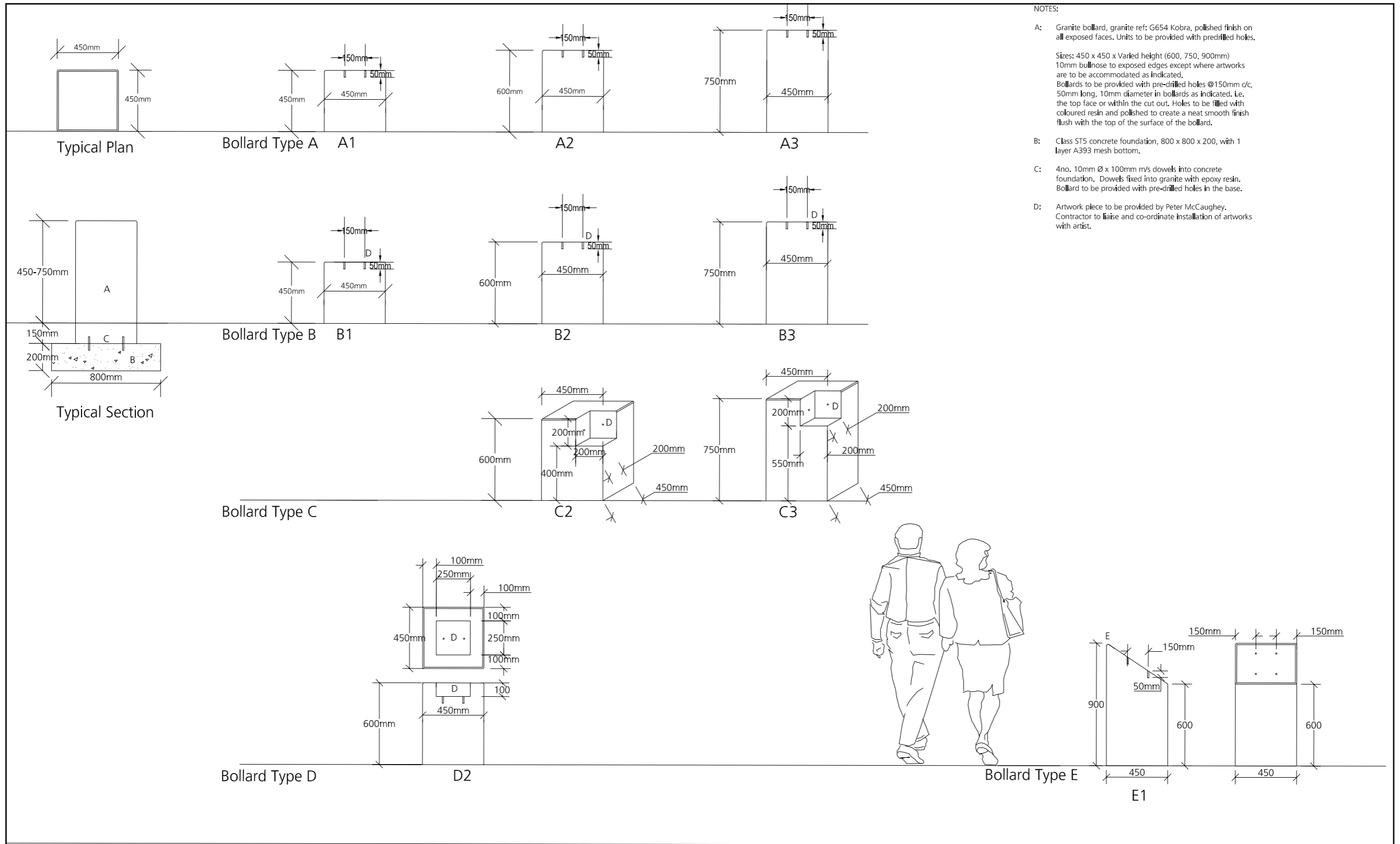
NOTES:

A: Granite bollard, granite ref: G654 Kobra, polished finish on all exposed faces. Units to be provided with predrilled holes.

Sizes: 450 x 450 x Varied height (600, 750, 900mm) 10mm bullnose to exposed edges except where artworks are to be accommodated as indicated. Bollards to be provided with pre-drilled holes @150mm c/c, 50mm long, 10mm diameter in bollards as indicated. i.e. the top face or within the cut out. Holes to be filled with coloured resin and polished to create a neat smooth finish flush with the top of the surface of the bollard.

B: Class ST5 concrete foundation, 800 x 800 x 200, with 1 layer A393 mesh bottom.

C: 4no. 10mm Ø x 100mm m/s dowels into concrete foundation. Dowels fixed into granite with epoxy resin. Bollard to be provided with pre-drilled holes in the base.

D: Artwork piece to be provided by Peter McCaughey. Contractor to liaise and co-ordinate installation of artworks with artist.

**Typical Plan** — 450mm x 450mm

**Bollard Type A** — A1 (450mm, 450mm, 50mm, 50mm) — A2 (600mm, 450mm, 50mm, 50mm) — A3 (750mm, 450mm, 50mm, 50mm)

**Typical Section** — A (450-750mm), C (150mm), B (200mm), 800mm

**Bollard Type B** — B1 (450mm, 450mm, 50mm, D) — B2 (600mm, 450mm, 50mm, D) — B3 (750mm, 450mm, 50mm, D)

**Bollard Type C** — C2 (450mm, 600mm, 200mm, 200mm, 200mm, 400mm, 450mm, D) — C3 (450mm, 750mm, 200mm, 200mm, 200mm, 550mm, 450mm, D)

**Bollard Type D** — D2 (100mm, 250mm, 100mm, 100mm, 250mm, 100mm, 450mm, 600mm, D, 450mm, 100)

**Bollard Type E** — E1 (E, 900, 450, 150mm, 150mm, 50mm, 600, 150mm, 450, 600)

| Revision | Description | By | Date |
|---|---|---|---|
| A | Stage E | LS | 04.05.11 |
| B | General amendments | SK | 09.08.11 |
| C | Billing issue | SV | 05.10.11 |
| D | BILLING (change to concrete found spec) | LS | 19.10.11 |
| E | TENDER ISSUE | LS | 18.11.11 |
| F | PLANNING ISSUE | LS | 20.08.12 |

Date Plotted:

Notes
DO NOT SCALE. Use figured dimensions only. The contractor is requested to check all dimensions before the work is put in hand.

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No areas indicated, or areas calculated from this drawing should be used for valuation purposes or as the basis for development contracts.

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| Drawn | LS |
|---|---|
| Date | April 2011 |
| Checked | SV |
| Date | April 2011 |
| Scale | 1:25 @ A3 |
| Status | PLANNING ISSUE |

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# Austin·Smith:Lord

Project    Helensburgh CHORD

Description   Typical Details - Colquhoun Square
Stone Bollards

| Job No. | Drawing No. | Revision | A B C D E |
|---|---|---|---|
| 209275 | A(90)017 | | F |

galvanised steel grating

ard road gully

d galvanised steel grating

alvanised grating

The West Kirk of Helensburgh

Bank of Scotland Car Park

Colquhoun Street

The Buffet Shop

McArthur Stanton

Allen and Harris

Edward Ashman

Flowers by Denise

Barber Shop

Rowlands Pharmacy

Humbles Cafe Bar

SEE NOTES BELOW

seasonal planting display by council

Colquhoun Square

Anne of Loudounville

RS McColl

Shoe Repairs

Stewart's of

BUS SHELTER

West Princes Street

West Princes Street

BUS SHELTER

Royal Mail Post Office

Royal Bank of Scotland

Fruit and Veg

G&S Goyle

Hopscotch

Oxfam

BOLLARD SURVEY ONLY

NORTH

Scale Bar

0m   10m   20m   30m   40m   50m

CC Cafe

Colquhoun Street

Murray and Biggar

Babcock Montgomery Orchid

NOTE    Assumed NORTH for Bollard Survey unless otherwise noted on this drawing.
0E & 0N Origin for dimensions - S/W corner of Bollard from Assumed North.
All measurements in millimeters
Hole survey position accuracy  +/- 1 mm

BOLLARD SURVEY ONLY

NORTH

All Bollards 450 square +/- 3 mm
Edges rounded - 12 mm radii (random checks)
Flat surface 425 - 430 mm (random checks)
Anchor holes 11 mm dia. +/- 0.5 mm with
exception SC57 - hole 13 mm dia. on surface
Hole depths 55 mm +/- 3 mm (random checks)

Altered North - Bollards
SC42 - SC43 - SC46 - SC47

NC18 - NC19 - NC20 - NC26 - NC27 - NC28
NC39 - NC40 - NC41 - NC43 - NC44 - NC50
NC51 - NC58 - NC59 - NC67 - NC68

Bollard Survey
MacLay Civil Engineering
T.E. Neufeld
26 Aug. 2014

7 of 9

Table issued by Tom Neufeld from MacLay Civil Engineering showing measurements of cored holes in mm to centre of hole. Please refer to map on previous page for location details.

## Helensburgh Chord - BOLLARD SURVEY
### See sketch for Numbering reference, Survey Alignment & Survey Notes — 03/09/14 — rev: A
### Colquhoun Square South of Princes Street

| Bollard Number | Type Ref. | Hole 1 East | Hole 1 North | Hole 2 East | Hole 2 North | Hole 3 East | Hole 3 North | Hole 4 East | Hole 4 North |
|---|---|---|---|---|---|---|---|---|---|
| SC1 | A1 | 149 | 227 | 299 | 224 | | | | |
| SC2 | A2 | 151 | 223 | 301 | 222 | | | | |
| SC3 | A3 | 151 | 227 | 299 | 225 | | | | |
| SC4 | A1 | 148 | 223 | 300 | 221 | | | | |
| SC5 | A1 | 149 | 227 | 301 | 225 | | | | |
| SC6 | A2 | 150 | 227 | 300 | 226 | | | | |
| SC7 | A2 | 152 | 225 | 304 | 224 | | | | |
| SC8 | A1 | 148 | 225 | 299 | 225 | | | | |
| SC9 | A1 | 147 | 224 | 298 | 225 | | | | |
| SC10 | A3 | 153 | 227 | 303 | 225 | | | | |
| SC11 | E1 | 151 | 178 | 302 | 175 | 152 | 354 | 303 | 357 |
| SC12 | A2 | 150 | 225 | 299 | 225 | | | | |
| SC13 | A1 | 149 | 224 | 299 | 224 | | | | |
| SC14 | A1 | 149 | 228 | 299 | 227 | | | | |
| SC15 | A1 | 149 | 228 | 299 | 226 | | | | |
| SC16 | A2 | 151 | 225 | 303 | 224 | | | | |
| SC17 | C2 | 104 up | 104 out | 105 up | 101 out | Note C2: East Face 1st, North Face 2nd / 201 cube +/- 2mm (Up from bo[om& Out from internal corner) | | | |
| SC18 | A3 | 151 | 225 | 300 | 228 | | | | |
| SC19 | A2 | 153 | 226 | 305 | 225 | | | | |
| SC20 | A3 | 150 | 226 | 300 | 224 | | | | |
| SC21 | A2 | 147 | 226 | 300 | 224 | | | | |
| SC22 | A3 | 149 | 224 | 300 | 223 | | | | |
| SC23 | A1 | 150 | 221 | 302 | 223 | | | | |
| SC24 | A1 | 153 | 223 | 304 | 222 | | | | |
| SC25 | A3 | 150 | 228 | 301 | 225 | | | | |
| SC26 | A2 | 150 | 228 | 302 | 226 | | | | |
| SC27 | A1 | 147 | 229 | 298 | 227 | | | | |
| SC28 | A1 | 152 | 224 | 303 | 224 | | | | |
| SC29 | A1 | 149 | 226 | 300 | 226 | | | | |
| SC30 | A2 | 156 | 227 | 157 | 224 | | | | |
| SC31 | A1 | 147 | 225 | 299 | 223 | | | | |
| SC32 | A1 | 152 | 224 | 303 | 221 | | | | |
| SC33 | A1 | 152 | 224 | 302 | 221 | | | | |
| SC34 | A2 | 154 | 225 | 305 | 224 | | | | |
| SC35 | A2 | 149 | 226 | 302 | 224 | | | | |
| SC36 | D2 | 147 | 225 | 295 | 227 | 250 sq-100 deep +/- 2mm | | | |
| SC37 | A3 | 149 | 224 | 301 | 223 | | | | |
| SC38 | A1 | 150 | 227 | 300 | 226 | | | | |
| SC39 | A1 | 147 | 225 | 297 | 224 | | | | |
| SC40 | A3 | 228 | 148 | 226 | 300 | | | | |
| SC41 | A3 | 152 | 226 | 302 | 223 | | | | |
| SC42 | C2 | 102 up | 100 out | 99 up | 101 out | Note C2: East Face 1st, North Face 2nd / 203 cube +/- 2mm (Up from bo[om & Out from internal corner) | | | |
| SC43 | A1 | 148 | 227 | 300 | 224 | | | | |
| SC44 | A1 | 225 | 150 | 227 | 303 | | | | |
| SC45 | A1 | 223 | 148 | 225 | 299 | | | | |
| SC46 | A1 | 227 | 152 | 228 | 302 | | | | |

## Helensburgh Chord - BOLLARD SURVEY
### See sketch for Numbering reference, Survey Alignment & Survey Notes — 03/09/14 — rev: A
### Colquhoun Square South of Princes Street

| Bollard Number | Type Ref. | Hole 1 East | Hole 1 North | Hole 2 East | Hole 2 North | Hole 3 East | Hole 3 North | Hole 4 East | Hole 4 North |
|---|---|---|---|---|---|---|---|---|---|
| SC47 | C2 | 106 up | 104 out | 104 up | 105 out | Note C2: East Face 1st, North Face 2nd / 203 cube +/- 2mm (Up from bo[om and Out from internal corner) | | | |
| SC48 | A1 | 147 | 226 | 299 | 224 | | | | |
| SC49 | A1 | 148 | 227 | 300 | 227 | | | | |
| SC50 | A3 | 151 | 227 | 302 | 225 | | | | |
| SC51 | A1 | 148 | 227 | 299 | 225 | | | | |
| SC52 | A2 | 151 | 228 | 301 | 227 | | | | |
| SC53 | A1 | 152 | 223 | 303 | 223 | | | | |
| SC54 | A1 | 150 | 224 | 301 | 221 | | | | |
| SC55 | A2 | 149 | 227 | 300 | 226 | | | | |
| SC56 | A3 | 149 | 227 | 299 | 224 | | | | |
| SC57 | A3 | 148 | 226 | 298 | 223 | | | | |

### Colquhoun Square North of Princes Street

| Bollard Number | Type Ref. | Hole 1 East | Hole 1 North | Hole 2 East | Hole 2 North | Hole 3 East | Hole 3 North | Hole 4 East | Hole 4 North |
|---|---|---|---|---|---|---|---|---|---|
| NC1 | A1 | 147 | 226 | 300 | 225 | | | | |
| NC2 | A1 | 148 | 225 | 298 | 225 | | | | |
| NC3 | A1 | 149 | 224 | 302 | 223 | | | | |
| NC4 | A2 | 150 | 230 | 300 | 228 | | | | |
| NC5 | A3 | 149 | 225 | 299 | 223 | | | | |
| NC6 | A1 | 150 | 220 | 301 | 220 | | | | |
| NC7 | A2 | 150 | 226 | 300 | 225 | | | | |
| NC8 | A3 | 154 | 227 | 300 | 226 | | | | |
| NC9 | A2 | 152 | 227 | 301 | 226 | | | | |
| NC10 | E1 | 150 | 188 | 299 | 188 | 154 | 369 | 304 | 370 |
| NC11 | A2 | 150 | 228 | 302 | 226 | | | | |
| NC12 | A3 | 147 | 227 | 298 | 227 | | | | |
| NC13 | A2 | 151 | 227 | 300 | 227 | | | | |
| NC14 | A1 | 148 | 226 | 300 | 223 | | | | |
| NC15 | A1 | 146 | 227 | 297 | 226 | | | | |
| NC16 | A2 | 151 | 227 | 303 | 226 | | | | |
| NC17 | A1 | 143 | 227 | 298 | 224 | | | | |
| NC18 | A1 | 148 | 226 | 300 | 225 | | | | |
| NC19 | A2 | 149 | 229 | 300 | 226 | | | | |
| NC20 | A1 | 228 | 152 | 228 | 302 | | | | |
| NC21 | E1 | 176 | 153 | 355 | 153 | 174 | 304 | 354 | 304 |
| NC22 | A3 | 125 | 150 | 125 | 300 | | | | |
| NC23 | C2 | 107 up | 103 out | 106 up | 100 out | Note C2: East Face 1st, North Face 2nd / 203 cube +/- 2mm (Up from bo[om & Out from internal corner) | | | |
| NC24 | A2 | 227 | 150 | 227 | 301 | | | | |
| NC25 | A3 | 225 | 150 | 227 | 300 | | | | |
| NC26 | A1 | 225 | 149 | 226 | 300 | | | | |
| NC27 | A1 | 148 | 223 | 298 | 222 | | | | |
| NC28 | A1 | 147 | 227 | 298 | 227 | | | | |
| NC29 | A2 | 148 | 228 | 301 | 225 | | | | |
| NC30 | C2 | 103 up | 105 out | 103 up | 104 out | Note C2: East Face 1st, North Face 2nd / 203 cube +/- 2mm (Up from bo[om & Out from internal corner) | | | |
| NC31 | A1 | 151 | 224 | 302 | 223 | | | | |
| NC32 | A2 | 225 | 152 | 225 | 303 | | | | |

## Helensburgh Chord - BOLLARD SURVEY
### See sketch for Numbering reference, Survey Alignment & Survey Notes — 03/09/14 — rev: A
### Colquhoun Square South of Princes Street

| Bollard Number | Type Ref. | Hole 1 East | Hole 1 North | Hole 2 East | Hole 2 North | Hole 3 East | Hole 3 North | Hole 4 East | Hole 4 North |
|---|---|---|---|---|---|---|---|---|---|
| NC33 | A3 | 224 | 150 | 223 | 300 | | | | |
| NC34 | A3 | 226 | 151 | 226 | 303 | | | | |
| NC35 | A2 | 225 | 148 | 228 | 299 | | | | |
| NC36 | A1 | 153 | 225 | 304 | 224 | | | | |
| NC37 | A2 | 148 | 232 | 300 | 228 | | | | |
| NC38 | A2 | 150 | 229 | 302 | 228 | | | | |
| NC39 | A2 | 152 | 229 | 302 | 226 | | | | |
| NC40 | A2 | 148 | 229 | 301 | 226 | | | | |
| NC41 | A3 | 224 | 153 | 226 | 303 | | | | |
| NC42 | A3 | 224 | 153 | 227 | 301 | | | | |
| NC43 | A3 | 224 | 149 | 227 | 300 | | | | |
| NC44 | A2 | 229 | 152 | 229 | 301 | | | | |
| NC45 | A1 | 225 | 147 | 228 | 300 | | | | |
| NC46 | A2 | 226 | 155 | 227 | 304 | | | | |
| NC47 | D2 | 223 | 155 | 227 | 305 | 248 sq-101 deep +/- 2mm | | | |
| NC48 | C3 | 104 up | 103 out | 100 up | 101 out | Note C3: East Face 1st, North Face 2nd / 202 cube +/-4mm (Up from bo[om & Out from internal corner) | | | |
| NC49 | E1 | 184 | 152 | 368 | 152 | 186 | 303 | 368 | 303 |
| NC50 | A2 | 226 | 152 | 229 | 304 | | | | |
| NC51 | A1 | 226 | 147 | 228 | 300 | | | | |
| NC52 | A1 | 224 | 150 | 224 | 301 | | | | |
| NC53 | A2 | 225 | 149 | 227 | 301 | | | | |
| NC54 | A1 | 227 | 152 | 226 | 301 | | | | |
| NC55 | A1 | 223 | 146 | 226 | 298 | | | | |
| NC56 | A3 | 227 | 149 | 230 | 298 | | | | |
| NC57 | A2 | 227 | 149 | 230 | 300 | | | | |
| NC58 | A1 | 227 | 147 | 229 | 298 | | | | |
| NC59 | A1 | 151 | 224 | 302 | 223 | | | | |
| NC60 | A3 | 152 | 227 | 303 | 224 | | | | |
| NC61 | A3 | 152 | 226 | 301 | 227 | | | | |
| NC62 | A1 | 224 | 148 | 227 | 299 | | | | |
| NC63 | A1 | 150 | 223 | 301 | 224 | | | | |
| NC64 | A3 | 150 | 227 | 299 | 223 | | | | |
| NC65 | A3 | 150 | 227 | 300 | 225 | | | | |
| NC66 | A1 | 146 | 227 | 297 | 225 | | | | |
| NC67 | A1 | 149 | 229 | 299 | 227 | | | | |
| NC68 | A1 | 227 | 147 | 224 | 299 | | | | |
| NC69 | A2 | 225 | 147 | 226 | 300 | | | | |
| NC70 | A3 | 222 | 150 | 224 | 297 | | | | |
| NC71 | A1 | 227 | 151 | 227 | 301 | | | | |
| NC72 | A1 | 221 | 148 | 225 | 300 | | | | |
| NC73 | A2 | 223 | 149 | 227 | 300 | | | | |
| NC74 | A1 | 222 | 147 | 224 | 298 | | | | |

Existing Plinth Positions

| artwork: | Butter pads | A3 |
| --- | --- | --- |
| location: | NC43 | 75cm height |
| page: | 18 | flat |

| artwork: | St Brides Cross | A1 |
| --- | --- | --- |
| location: | NC62 | 45cm height |
| page: | | flat |

| artwork: | wee Shoes | A2 |
| --- | --- | --- |
| location: | NC73 | 60cm height |
| page: | 21 | flat |

| artwork: | Stooky Bill | A3 |
| --- | --- | --- |
| location: | NC22 ? | 75cm height |
| page: | | flat |

| artwork: | Scout Plaque | E1 |
| --- | --- | --- |
| location: | NC21 | 90cm back height |
| page: | 12 | 60cm front |

| artwork: | Sugarboat | A2 |
| --- | --- | --- |
| location: | NC7 | 60cm height |
| page: | 9 | flat |

| artwork: | Lions Bus | A2 |
| --- | --- | --- |
| location: | SC6 | 60cm height |
| page: | 3 | flat |

| artwork: | Henry Bell's bell | A2 |
| --- | --- | --- |
| location: | SC35 | 60cm height |
| page: | 6 | flat |

| artwork: | Helensburgh: Helensburgh | |
| --- | --- |
| location: | |
| page: | |

| artwork: | Sea fever | A3 |
| --- | --- | --- |
| location: | SC37 | 75cm height |
| page: | | flat |
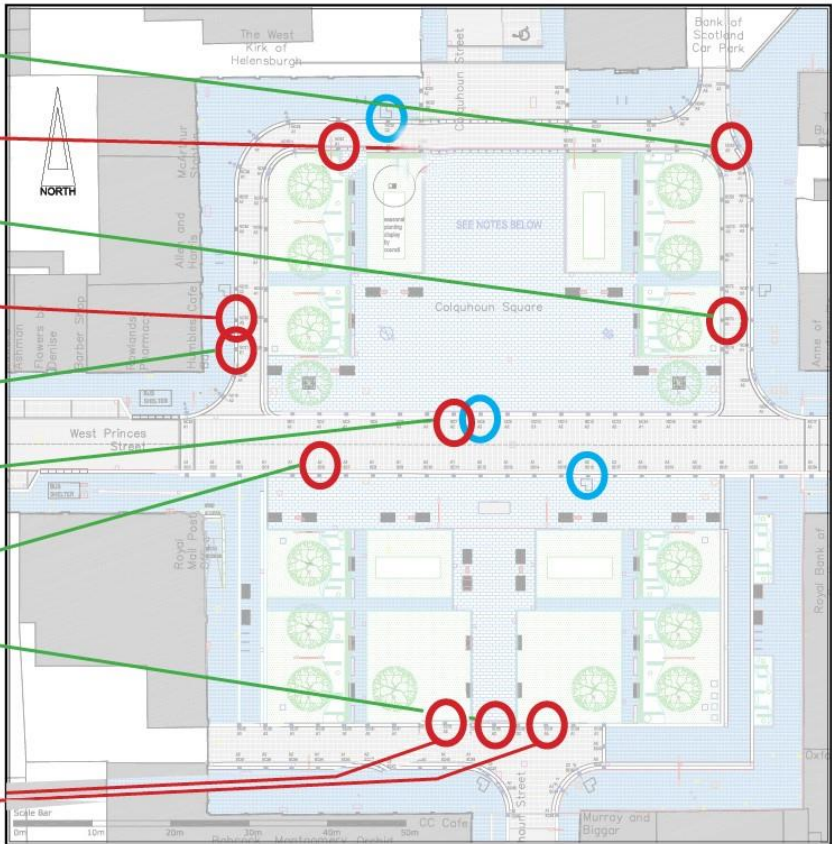
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**Helensburgh Outdoor Museum Design Panel**

**Terms of Reference**

The Helensburgh Outdoor Museum Design Panel was set up by the Helensburgh and Lomond Area Committee.

**Role**
The role of the Design Panel is:

- To consider, and make recommendations on applications from individuals and organisations for new artworks for inclusion in the Outdoor Museum collection

**Remit**
The Design Panel has the authority to:

- To consider and determine requests for grants of up to £500 for the design of artworks
- To consider and determine requests for grants of up to £3000 for the total costs of the design, development, fabrication and installation of artworks
- To review and determine initial proposals/ applications for funding, allocation of plinth and /or installation of art works
- All applications will be assessed using the criteria contained in the Outdoor Museum Arts Strategy Guidance Note of April 2024
- In instances where a clear decision cannot be agreed upon, then this will be passed to Area Committee for decision.

**Membership**
- Membership of the Design Panel has been agreed by the Helensburgh and Lomond Area Committee, to include:-
  o The Chair and Vice Chair of the Helensburgh and Lomond Area Committee
  o Representatives from local organisations and community representatives with experience in the arts, culture and heritage disciplines
- The Design Panel can also appoint advisers who have expertise in:-
  o Recording stories – and also sayings in the local vernacular, relating to geography, history, oral tradition
  o The production and fabrication of finished art works as part of the initial development of the Outdoor Museum

**Meetings**

**Chair**
- The Chair and Vice Chair of the Design Panel will be the Chair and Vice Chair of the Helensburgh and Lomond Area Committee respectively.

**Design Panel Terms of Reference – March 2024**

- The Chair, or in their absence, the Vice-Chair shall preside over the meeting. If both are absent, members of the Panel will choose a member from the group to preside.
- Members should respect the authority of the Chair who will decide matters of order, competency, relevancy and urgency.

## Quorum
- The quorum for a meeting will be 3.
- If a quorum is not present within 10 minutes of the scheduled start of a meeting or if at any point after a meeting has commenced attendance falls below the quorum the meeting will be declared inquorate.
- If a quorum is not present, at the Chairperson's / Vice-Chairperson's discretion, the meeting shall proceed and any decisions taken will be homologated at the next meeting.

## Frequency of Meetings
- The Design Panel will meet four times per calendar year and until such time as the funding has been exhausted.

## Conduct of Meetings
- Members must declare any personal interest in any agenda item at the start of a meeting and take no part in the consideration of the relevant item.
- All meetings will be minuted and a minute made available.

## Decision making
- All members of the group have equal status.
- Each member has one vote.
- The Chair retains the casting vote.
- All decisions must be clearly minuted with a brief summary of the discussion and reason for decision recorded as well as the outcome.
- Observers and persons attending the meeting in an advisory capacity may provide information but are not part of the decision making process and are not able to participate in a vote.
- The Design Panel can decide, via email, on requests to adjust the approved grant amount—whether increasing or decreasing it—provided that the total grant falls within the 50% match funding criteria of the total project costs.

## Support
The Design Panel will be supported by:

- A Lead Officer, Argyll and Bute Council Development Officer, to facilitate and promote the smooth operation of the Design Panel

## Issue of Papers
- The agenda and papers for the Design Panel will be issued 7 days prior to the meeting.
- The Chair can agree to accept late papers.

**Design Panel Terms of Reference – March 2024**

# Agenda Item 11

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**ARGYLL AND BUTE COUNCIL**      **HELENSBURGH AND LOMOND**

**AREA COMMITTEE**

**CHIEF EXECUTIVE'S UNIT**                               **11 JUNE 2024**

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**SUPPORTING COMMUNITIES FUND 2024/25**

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## 1.0    EXECUTIVE SUMMARY

1.1    The purpose of this report is to decide the allocation of the Council's Supporting Communities Fund (SCF) for Helensburgh & Lomond.

1.2    The total Supporting Communities Fund budget available by the Council for allocation in Helensburgh & Lomond in 2024/25 is £31,175.50.

1.3    It is recommended that 17 applicants are awarded funding.

1.4    Applicants awarded funds from the Council's Supporting Communities Fund have 18 months in which to spend the funds.

**ARGYLL AND BUTE COUNCIL**                              **AREA COMMITTEE**

**CHIEF EXECUTIVE'S UNIT**                              **11 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 the Council in Helensburgh & Lomond for 2024/25 is £29,500.

2.2   The total available for allocation is £31,175.50 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 26 applications from the Helensburgh & Lomond area, requesting a total of £51,925.40.

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](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)](https://www.argyll-bute.gov.uk)  A summary of all applications is appended to this report, with 17 recommended to be funded with the budget available.

## 3.0   RECOMMENDATIONS

3.1   Members are asked to agree that the 17 applications, marked as 'Award' or 'Partial award' within Appendix 1 are awarded funding from the Supporting Communities Fund, totalling £31,175.50. 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 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 26 applications received (requesting a total of £51,925.40), 3 were withdrawn or ineligible and of the 23 remaining applications, 15 are new applicants or have not applied within the last two years.

4.3    17 are recommended to be awarded funding with the budget available. The applications recommended for funding are labelled as 'Award' or 'Partial award' in the recommendation column of Appendix 1. The detail of the projects is in Appendix 2.

4.4    The projects recommended will deliver a range of activities from horse riding for people with disabilities, community woodland activities and community engagement projects.

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 £31,175.50 available for allocation is comprised of:

- £29,500 from the Council's Supporting Communities Fund.
- Return of unspent funds of £1,675.50 from projects in the financial period 2020/2021 and 2022/23.

4.7    Successful funded projects must 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)](Supporting Communities Fund | Argyll and Bute Council (argyll-bute.gov.uk))).

5.2 The recommendations made fully allocate the funding available for financial year 2024/25.

5.3 The 17 projects being put forward for an award will help communities to deliver priority activities in their area in 2024/25.

5.4 All applicants to the fund are supported throughout the process and beyond by the Community Development Team.

5.5 Given that fund is oversubscribed, the team is considering potential changes to the fund for the future and recommendations will come to members to decide.

**6.0 IMPLICATIONS**

6.1 Policy: n/a

6.2 Financial: Recommendations in the report are limited to the budget allocation available in 2024/25 for the Supporting Communities Fund in Helensburgh & Lomond.

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.

6.6 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)

**Pippa Milne**

**Chief Executive**

**Mark Irvine**

**Policy Lead Councillor**

**11th June 2024**

**For further information contact:**

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**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 | Cove Park | Award | 7.9 | £2,500.00 | £2,500.00 | £2,500.00 | £2,500.00 |
| 2 | Fun First | Award | 7.2 | £4,100.00 | £2,500.00 | £2,500.00 | £5,000.00 |
| 3 | Route 81 Youth Project | Award | 7.2 | £10,949.11 | £2,500.00 | £2,500.00 | £7,500.00 |
| 4 | Helensburgh Community Woodlands Group | Award | 7.1 | £2,563.00 | £2,500.00 | £2,500.00 | £10,000.00 |
| 5 | Argyll & Bute Citizens Advice Bureau - HL | Award | 7.0 | £16,456.00 | £2,300.00 | £2,300.00 | £12,300.00 |
| 6 | Garelochhead Senior Citizens | Award | 6.5 | £1,000.00 | £800.00 | £800.00 | £13,100.00 |
| 7 | Gibson Hall | Award | 6.5 | £5,850.00 | £2,500.00 | £2,500.00 | £15,600.00 |
| 8 | Arrochar & Tarbet Community Development Trust | Award | 6.4 | £3,500.00 | £2,500.00 | £2,500.00 | £18,100.00 |
| 9 | Gareloch Riding for the Disabled Association | Award | 6.4 | £6,277.00 | £2,092.00 | £2,092.00 | £20,192.00 |
| 10 | Garelochhead Station Trust | Award | 6.4 | £1,990.00 | £1,200.00 | £1,200.00 | £21,392.00 |
| 11 | The Edible Garden at Rhu Hall – Rhu and Shandon Community Education Centre | Award | 6.3 | £13,627.42 | £950.00 | £950.00 | £22,342.00 |
| 12 | Live Music Now Scotland | Award | 6.3 | £614.40 | £614.40 | £614.40 | £22,956.40 |
| 13 | Peninsula Choir | Award | 6.0 | £4,042.00 | £2,021.00 | £2,021.00 | £24,977.40 |
| 14 | Rosneath Community Garden | Award | 6.0 | £5,418.00 | £1,018.00 | £1,018.00 | £25,995.40 |
| 15 | Cove and Kilcreggan Community Council | Award | 5.8 | £3,300.00 | £2,200.00 | £2,200.00 | £28,195.40 |
| 16 | Plastic Free Helensburgh | Award | 5.3 | £980.00 | £980.00 | £980.00 | £29,175.40 |
| 17 | Friends of Loch Lomond & The Trossachs | Partial award | 5.1 | £32,500.00 | £2,500.00 | £2,000.10 | £31,175.50 |
| 18 | Peaton Pealers | No award | 5.0 | £2,500.00 | £2,500.00 | £0.00 | £31,175.50 |
| 19 | Grey Matters | No award | 4.9 | £2,250.00 | £2,250.00 | £0.00 | £31,175.50 |
| 20 | Helensburgh Heritage Trust | No award | 4.6 | £3,000.00 | £1,500.00 | £0.00 | £31,175.50 |
| 21 | Helensburgh Amateur Athletics Club | No award | 4.2 | £37,860.00 | £2,000.00 | £0.00 | £31,175.50 |
| 22 | Woodlandwise Forest School CIC | No award | 3.8 | £2,590.00 | £2,500.00 | £0.00 | £31,175.50 |
| 23 | Helensburgh Gaelic Group | No award | 2.1 | £3,125.00 | £2,500.00 | £0.00 | £31,175.50 |
| | TOTAL | | | £166,991.93 | £44,925.40 | £31,175.50 | |

**Appendix 2 – Project Summary Sheet**
Applications received (in order of scoring by Community Development Officer)
For submission to Helensburgh & Lomond Area Committee for final decision (maximum value
£2,500).

| Ref: | 1 |
|---|---|
| Applicant: **Cove Park** | |
| Recommended Award: **£2,500** | Assessment Score (out of 10): **7.9** |
| Project Summary: | |
| 4 free Family Learning Workshops, for children and their parents, approximately 35 people per workshop. Workshops are designed to improve behaviour, concentration, wellbeing, and social integration. Children and their families will experience new creative processes, and techniques that could include digital projects, filmmaking, photography and animation. Funding would cover the costs of materials, equipment, a fee for the lead artists and free transport to and from Cove Park. | |
| Recommendation: | Award |
| Conditions: | No conditions |

| Ref: | 2 |
|---|---|
| Applicant: **Fun First** | |
| Recommended Award: **£2,500** | Assessment Score (out of 10): **7.2** |
| Project Summary: | |
| 38 outdoor family learning sessions, for children aged 0 - 5 and their parents. Sessions would take place in Hermitage Park and would include sensory games, tree trails, the brilliance of birds, minibeast mayhem and more. Funding would be used to pay staffing costs and hire of Hermitage Park community hall. | |
| Recommendation: | Award |
| Conditions: | No conditions |

| Ref: | 3 |
|---|---|
| Applicant: **Route 81 Youth Project** | |
| Recommended Award: **£2,500** | Assessment Score (out of 10): **7.2** |
| Project Summary: | |
| 33 term-time weeks of youth club evenings and various workshops. These will be free to young people, to ensure no financial barriers to participation. Sessions are planned by young people and provide opportunities to increase confidence, self-esteem, learn new skills and volunteering. Funding would be used to employ a sessional Youth Worker, for 7 hours a week. | |
| Recommendation: | Award |
| Conditions: | No conditions |

| Ref: | 4 |
|---|---|
| Applicant: **Helensburgh Community Woodlands Group** | |
| Recommended Award: **£2,500** | Assessment Score (out of 10): **7.1** |
| Project Summary: | |
| Organising community planting days to plant a large number of saplings from the Woodland Trust and to plant 12 native "standards" trees including fruit trees within an open glade area. This urban woodland is a community asset owned by and open to the local community. Funding would be used to buy 12 trees; tree supports, circular metal fencing sheaths, tree ties and compost. | |
| Recommendation: | Award |
| Conditions: | No conditions |

| Ref: | 5 |
|---|---|
| Applicant: **Argyll & Bute Citizens Advice Bureau - HL** | |
| Recommended Award: **£2,300** | Assessment Score (out of 10): **7.0** |
| Project Summary: | |
| A project to recruit and train volunteer advisers to tackle poverty and increase financial capacity in rural communities affected by the cost-of-living crisis. Training opportunities would enable volunteers to provide advice and support in their own community. Funding would be used to pay for office equipment, office costs and room hire. | |
| Recommendation: | Award |
| Conditions: | No conditions |

| Ref: | 6 |
|---|---|
| Applicant: **Garelochhead Senior Citizens** | |
| Recommended Award: **£800** | Assessment Score (out of 10): **6.5** |
| Project Summary: | |
| A fortnightly group for senior citizens from October 2024 to March 2025, with activities, musicians, guest speakers, a Christmas lunch for all members and an outing with 2 wheelchair accessible minibuses. Funding would pay for hall hire, insurance, Christmas lunch and minibus hire. | |
| Recommendation: | Award |
| Conditions: | No conditions |

| Ref: | 7 |
|---|---|
| Applicant: **Gibson Hall** | |
| Recommended Award: **£2,500** | Assessment Score (out of 10): **6.5** |
| Project Summary: | |
| Developing a community-led action plan for the Gibson Hall and carrying out some essential repairs. The action plan would involve 3 community open days in 2024/2025, for locals to visit the hall to express their views and also conducting an online and a house-to-house survey. Funding would be used to pay for displays, refreshments and printing for the open days and surveys, money would also be used to pay for updating the fire alarm and PAT testing. | |
| Recommendation: | Award |
| Conditions: | No conditions |

| Ref: | 8 |
|---|---|
| Applicant: **Arrochar & Tarbet Community Development Trust** | |
| Recommended Award: **£2,500** | Assessment Score (out of 10): **6.4** |
| Project Summary: | |
| A community engagement exercise to identify local views about the hall and how it's used and potentially identify new volunteer leaders for groups and activities. This would include 3-month trial periods, to cover hall costs for new hall user groups and to encourage professional "service providers" such as a podiatrist to visit a relatively remote location. Funding would be used towards staffing costs; hall hire waivers and services costs e.g. electricity. | |
| Recommendation: | Award |
| Conditions: | No conditions |

| Ref: | 9 |
|---|---|
| **Applicant: Gareloch Riding for the Disabled Association** | |
| Recommended Award: **£2,092** | Assessment Score (out of 10): **6.4** |
| Project Summary: | |
| Tailored 1-hour sessions for people to ride and interact with horses. Over a year these sessions will benefit approx. 55 children and adults affected by disability. Whilst over 100 volunteers manage and care for five horses, bought specifically to cater for each group of users. Funding would go towards the livery and care of the ponies and horses at the Colgrain Equestrian Centre. | |
| Recommendation: | Award |
| Conditions: | No conditions |

| Ref: | 10 |
|---|---|
| Applicant: **Garelochhead Station Trust** | |
| Recommended Award: **£1,200** | Assessment Score (out of 10): **6.4** |
| Project Summary: | |
| 3 special brunches throughout 2024/2025 on dates significant to veterans, including Remembrance Day and the D-Day Anniversary. Brunches provide a safe environment for approx. 70 members to take part in a sociable activity, where they can remember, share stories, and support each other's mental health. Funding would pay for food, hall decoration, accessible transport, and hall rental. | |
| Recommendation: | Award |
| Conditions: | No conditions |

| Ref: | 11 |
|---|---|
| Applicant: **The Edible Garden at Rhu Hall – Rhu and Shandon Community Education Centre** | |
| Recommended Award: **£950** | Assessment Score (out of 10): **6.3** |
| Project Summary: | |
| A twice weekly volunteer 'construction' group for garden projects. The group want to continue building items for the Rhu and Shandon Community Garden and teach other members of the community how to use tools and construct items.  So far, they have constructed paved paths, a poly-tunnel, birdfeeders and raised beds for people with disabilities. The group is well attended by a group of older men and is growing in numbers of attendees. Funding would be use for wood, screws, concrete, paving, garden tools, safety equipment and a small staffing cost. | |
| Recommendation: | Award |
| Conditions: | No conditions |

| Ref: | 12 |
|---|---|
| Applicant: **Live Music Now Scotland** | |
| Recommended Award: **£614.40** | Assessment Score (out of 10): **6.3** |
| Project Summary: | |
| Participatory music performances in two care homes in Helensburgh, Argyll Care Home, and Northwood Nursing Home. Musicians have been trained and supported to work in community settings, including for those with dementia, and are emerging specialists in using music to engage people who may be cut off from the pleasures of participating and sharing with others. The funding would be used for musician's fees, travel and subsistence, plus a coordination fee. | |
| Recommendation: | Award |
| Conditions: | No conditions |

| Ref: | 13 |
|---|---|
| Applicant: **Peninsula Choir** | |
| Recommended Award: **£2,021** | Assessment Score (out of 10): **6.0** |
| Project Summary: | |
| Weekly choir practices and staging musical events, e.g. winter and summer solstice events. Choir activities provide social wellbeing and musical benefits to choir members and the wider community who attend performances. Funding would be used to pay towards part of the Musical Director's fees. | |
| Recommendation: | Award |
| Conditions: | No conditions |

| Ref: | 14 |
|---|---|
| Applicant: **Rosneath Community Garden** | |
| Recommended Award: **£1018** | Assessment Score (out of 10): **6.0** |
| Project Summary: | |
| Increasing productivity of Community Garden. Volunteers work in the garden and local community harvest the produce on a donation basis. Currently, the garden is unable to meet the high demand for produce. Therefore, they plan to erect a 4 x 6m Shetland Polycrub to increase the growing area and season, establish a ready supply of seedlings and provide shelter for gardeners. Funding would be used to pay for insurance, seeds, plants, picnic table, garden tools and a contribution towards Polycrub. | |
| Recommendation: | Award |
| Conditions: | No conditions |

| Ref: | 15 |
|---|---|
| Applicant: **Cove and Kilcreggan Community Council** | |
| Recommended Award: **£2200** | Assessment Score (out of 10): **5.8** |
| Project Summary: | |
| Community activities that aim to build the community's resilience to challenges such as 72 hr power cuts and/or flooding. This would involve community events, working with local school and businesses, building a volunteer network, mapping flood areas, working closely with Scottish Fire and Rescue Services and linking to wider networks. The funding would be used for room hire, printing, banners, website, craft materials, printing a large-scale PVC map, training sessions. | |
| Recommendation: | Award |
| Conditions: | No conditions |

| Ref: | 16 |
|---|---|
| Applicant: **Plastic Free Helensburgh** | |
| Recommended Award: **£980** | Assessment Score (out of 10): **5.3** |
| Project Summary: | |
| Develop a forum for community groups involved in making their areas cleaner, greener, sustainable and more climate friendly. Building on the success of 'The Big Conversation' held in March 2024. Over 18 months, Plastic Free Helensburgh would facilitate a range of in-person and online meetings. These meetings would include workshops, invited speakers and online subgroups for organisations undertaking similar tasks/projects in different areas (e.g. local food production). All with the aims of supporting joint working, sharing learning and potentially developing a Green Space Community Action Plan. Funding would pay for room hire, refreshments, printing, publicity and a zoom account. | |
| Recommendation: | Award |
| Conditions: | No conditions |

| Ref: | 17 |
|---|---|
| Applicant: **Friends of Loch Lomond & The Trossachs** | |
| Recommended Award: **£2000.10** | Assessment Score (out of 10): **5.1** |
| Project Summary: | |
| Contribution towards project co-ordination staffing cost and litter bin emptying by a contractor along the A82 for the 'Adopt a Bonnie Banks Bin' scheme weekly/bi-weekly collection and recycling of litter from the 20 bins in place between Arden Roundabout and Tarbet.  This is part of a wider West Loch Lomond litter management collaborative initiative with local businesses in the interests of protecting, enhancing and promoting the National Park. | |
| Recommendation: | Partial award |
| Conditions: | No conditions |

| Ref: | 18 |
|---|---|
| Applicant: **Peaton Pealers** | |
| Recommended Award: **£0** | Assessment Score (out of 10): **5.0** |
| Project Summary: | |
| A regular handbell ringing group, practising for and performing at fundraising concerts and local events. Funding would be used to pay for insurance, hall rent, bell maintenance and stationery. | |
| Recommendation: | No award |

| Ref: | 19 |
|---|---|
| Applicant: **Grey Matters** | |
| Recommended Award: **£0** | Assessment Score (out of 10): **4.9** |
| Project Summary: | |
| Indoor walking fitness classes; seated Tai Chi activity and a falls prevention/ strength and balance seated exercise group. Funding would pay for instructor facilitation costs. | |
| Recommendation: | No award |

| Ref: | 20 |
|---|---|
| Applicant: **Helensburgh Heritage Trust** | |
| Recommended Award: **£0** | Assessment Score (out of 10): **4.6** |
| Project Summary: | |
| Helensburgh Heritage Trust is looking for a new store for its range of artefacts. Funding would pay towards purchase of container, linking container to services, annual ground rent and removal of artefacts to container. | |
| Recommendation: | No award |

| Ref: | 21 |
|---|---|
| Applicant: **Helensburgh Amateur Athletics Club** | |
| Recommended Award: **£0** | Assessment Score (out of 10): **4.2** |
| Project Summary: | |
| To fund costs of road closure and traffic management to permit over 1,000 runners participating in the 2025 Babcock Helensburgh 10K to race in this popular event, organised by a team of volunteers. | |
| Recommendation: | No award |

| Ref: | 22 |
|---|---|
| Applicant: **Woodlandwise Forest School CIC** | |
| Recommended Award: **£0** | Assessment Score (out of 10): **3.8** |
| Project Summary: | |
| 10 Forest School sessions for children, ages 5 -10 and 10 sessions for young people aged 11-16. Funding would be used for staffing cost, suitable outdoor footwear and clothing for children and resources for the activities e.g. paint, clay, kindling wood, string, snack, hot drinks. | |
| Recommendation: | No award |

| Ref: | 23 |
|---|---|
| Applicant: **Helensburgh Gaelic Group** | |
| Recommended Award: **£0** | Assessment Score (out of 10): **2.1** |
| Project Summary: | |
| Weekly Gaelic classes in Helensburgh Parish Church, during term-time. Funding would pay for tutor costs. | |
| Recommendation: | No award |

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**ARGYLL AND BUTE COUNCIL**          **HELENSBURGH AND LOMOND AREA COMMITTEE**

**DEVELOPMENT AND ECONOMIC GROWTH**          **11 JUNE 2024**

## HELENSBURGH, CARDROSS AND DUMBARTON CYCLEPATH UPDATE

### 1.0  EXECUTIVE SUMMARY

1.1.  This report updates Members on the progress made since the previous report to the Helensburgh and Lomond Area Committee on 12 March 2024 in relation to the delivery of a dedicated, high quality walking and cycle path linking Helensburgh, Cardross and Dumbarton.  The delivery of this path is a stated Council Priority.

1.2.  Officers are reviewing the large amount of data provided by WSP following termination of their contract in March 2024 for Phase 1 (Colgrain – Cardross) and Phase 2 (Cardross – Dumbarton).  This is necessary to identify the outstanding items of work which require to be completed to deliver a robust design package and to satisfy funder requirements.

1.3.  The Feasibility report for Helensburgh Town Centre East (Phase 3) is currently in draft form with funders for comment.

1.4.  2024/25 funding applications have been submitted to Transport Scotland's Places for Everyone (PFE) programme to enable design work to continue.

### RECOMMENDATIONS

1.5.   It is recommended that the Helensburgh and Lomond members:

1.5.1.  Instruct Officers, subject to securing external funding, to seek a new design team to continue development of Phase 1 and Phase 2 designs to complete Developed Design and Technical Design stages.

1.5.2.  Support progression of the project to full Technical Design, as required by the external funder.

**ARGYLL AND BUTE COUNCIL**

**HELENSBURGH AND LOMOND AREA COMMITTEE**

**DEVELOPMENT AND ECONOMIC GROWTH**

**11 JUNE 2024**

## HELENSBURGH, CARDROSS AND DUMBARTON CYCLEPATH UPDATE

### 2.0 INTRODUCTION

2.1. This report updates Members of the progress made since the Helensburgh and Lomond Area Committee on 12 March 2024 in relation to the delivery of a dedicated, high quality walking and cycle path linking Helensburgh, Cardross and Dumbarton. The delivery of this path is a stated Council Priority.

2.2. Full details of the project, including previous progress is available in the project update reports previously presented to this Committee.

### 3.0 RECOMMENDATIONS

3.1. It is recommended that the Helensburgh and Lomond members:

3.1.1. Instruct Officers, subject to securing external funding, to seek a new design team to continue development of Phase 1 and Phase 2 designs to complete Developed Design and Technical Design stages.

3.1.2. Support progression of the project to full Technical Design, as required by the external funder.

### 4.0 DETAIL

4.1. The Council's Active Travel Team, 1.7 FTE (Full Time Equivalent employees), is part of the Strategic Transport Team within the Development and Economic Growth Service. No Council funding is currently received by the Active Travel Team. All project costs, including internal staff costs, have to be funded via successfully securing highly competitive external challenge funds.

4.2. In 2023/24 the Active Travel Team secured £2.56M external funding for the development and delivery of a total of 22 projects across Argyll and Bute, including the Helensburgh – Cardross – Dumbarton Cyclepath. This required 18 separate competitive funding applications, to 5 separate funds.

**Funding**

4.3. Transport Scotland's Places for Everyone (PFE) programme is the primary external active travel design funding available in Scotland. It is structured around 8 project stages with a competitive challenge fund, with the 32 local

authorities, 7 regional transport partnerships, two national parks and numerous community groups across Scotland competing against each other to secure the funding each project requires.

4.4.    As of 2024/25, the construction element of the funding has been taken into a separate competitive fund, Transport Scotland's Active Travel Infrastructure Fund (ATIF). ATIF still requires a separate competitive application to be submitted but is, currently, only open for applications once a year.  All projects submitted to ATIF must be ready in all respects to commence construction, including having any legal or regulatory approvals required in place.

4.5.    A minimum of three new competitive funding submissions are required to complete a project using external funding, with competitive applications required, as a minimum, to PFE prior to Stage 0 (Strategic Definition) and Stage 3 (Developed Design) and to the new Transport Scotland ATIF prior to Stage 5 (Construction).  The project stages are (0) Strategic Definition, (1) Preparation and Brief, (2) Concept Design, (3) Developed Design, (4) Technical Design, (5) Construction, (6) Handover & Close Out, and (7) In Use.

4.6.    While the design work has, to date, been funded by jointly by the Strathclyde Partnership for Transport (SPT) Capital Programme and Transport Scotland's PFE programme, the decision to de-fund the SPT Capital Programme in 24/25 results in the project being fully reliant on securing 24/25 PFE funding or internal Council funding in order to continue work to complete the outstanding design requirements.

**Match Funding**

4.7.    The applications guidance for the new Transport Scotland Active Travel Infrastructure Fund (ATIF) for construction ready projects states that all projects submitted for construction funding will require some element of match funding. However, the guidance does not specify a minimum match funding percentage. Rather it states that the ATIF team will engage during the assessment process to determine the requirements for match funding.

4.8.    While the lack of a specific match funding value to plan against is unhelpful, Officers understand that there is not an expectation from Transport Scotland that match funding would exceed the 30% required by the now terminated PFE Construction challenge fund.  Based on not exceeding the 30% value, it is recommended Members plan based on the cyclepath requiring construction match funding not exceeding £2M.

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

4.10.   At present no construction match funding has secured.  It is likely to be beneficial to the project if sources of construction match funding could be secured at an early

stage, including consideration of any internal Council funds which could be allocated to the delivery of this Council Priority.

**Maintenance**

4.11. Sustrans have requested a written maintenance plan and confirmation of how this will be funded and delivered as a deliverable during the remaining design process. As such, members require to decide how the future maintenance of the cyclepath, including sections of route already in place, will be delivered.  At present, the Council does not receive any funding for the maintenance of cyclepaths and none of the current external funding sources secured through competitive bidding for active travel include maintenance as an eligible cost.  This anomaly has been repeatedly raised by Officers with Transport Scotland Officials and it is recognised to be inconsistent with the Scottish Government's commitments regarding capital funding for active travel projects.

4.12. The Roads and Infrastructure Service are the single service within the Council which includes infrastructure maintenance teams appropriately trained and qualified to undertake maintenance of cyclepaths. However, it is acknowledged these teams are already near capacity delivering the Roads and Infrastructure Service commitments. The Roads and Infrastructure Service has previously stated they do not wish to adopt sections of cyclepath remote from the public road.

4.13. Members may wish to consider if there is a role for other organisations and/or local community group volunteers to support the routine maintenance of the cyclepath.  While unlikely to be skilled or qualified for the less frequent 'heavier' technical maintenance of drainage or path surfacing, other groups may be able and willing to assist with the more routine elements of maintenance, for example cutting back vegetation / mowing the grass.  Similar maintenance work is undertaken by community groups for cyclepaths in other locations.

**Design**

**Phase 1 Colgrain to Cardross & Phase 2 Cardross to Dumbarton**

4.14. Following termination of WSP's contract in March 2024, Officers have been reviewing the significant amount of data provided by WSP to identify the outstanding items of work which require to be completed to deliver a robust design package and to satisfy funder requirements.

4.15. To date, Officers have identified a number of required deliverables which were not completed by WSP prior to termination of their commission:
- Ground Investigation
- Habitats Regulation Appraisal
- Planning Approval
- Utility Identification
- Drainage Design
- Flood Risk Assessment
- Land valuation
- Archaeological Assessment

- Site clearance drawings
- Bill of Quantities
- Pre-construction information pack
- Delivery Plan
- Contractor procurement strategy*
- Monitoring and Evaluation Plan*
- Behaviour Change Plan*
- Community Engagement Plan*
- Business Case*
- Cycle by Design Review*
- Maintenance Plan*

*These are requirements introduced by the external funder after the contract was awarded to WSP in 2021.

4.16. Officers have applied for 24/25 funding from Transport Scotland's Places for Everyone Programme to enable this work to continue to completion of Concept Design (Stage 2) in 2024/25. A decision in regard to 2024/25 funding is expected in late summer 2024.

**Phase 3 Helensburgh Town**

4.17. The Feasibility report for Helensburgh Town Centre East (Phase 3) is currently in draft form and has been provided to the Transport Scotland Places for Everyone team at Sustrans for comment, as required by their funding agreement.

4.18. Officers have applied for 24/25 funding from Transport Scotland's Places for Everyone Programme to enable this work to continue to completion of Concept Design (Stage 2) in 2024/25. A decision in regard to 2024/25 funding is expected in late summer 2024.

**Construction** (stage 5)

**Cardross Rail Station to Geilston Burn**

4.19. Cardross Rail Station to Geilston Burn. The Council's Roads and Infrastructure Service have completed installation of most elements of the cyclepath through Cardross Park, with only a small amount of fencing still to be installed.

4.20. With the changes to the active travel funding model for 24/25 onwards, it is expected that the costs for the remaining fencing work will require to be covered from, as yet to be identified, internal Council budgets.

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

**Land Acquisition**

4.22. The delay in award of 2024/25 funding and the review of WSPs design outputs will result in a hiatus in relation to providing information requested by landowners including, for example, detailed drainage designs. Officers will be writing to affected landowner to inform them of the termination of WSP as the design contractor and that, once a new design team are in place, they will be in touch with landowners to progress the discussions.

4.23. Officers continue to engage with colleagues in Legal Services to seek to progress approval from Council to develop a CPO for the remaining sections of this important route.

**Risk**

4.24. Risk refers to events which have not yet happened but which could impact on the project if they were to happen. A risk can be negative or positive to the project. Risks are identified through the lifetime of the project and, where possible, mitigation is planned to minimise negative impacts or maximise positive impacts. As risks evolve relatively slowly through the lifetime of a project, it is not expect that the tables below will alter significantly within the current stage of work.

4.25. Project risks relate to risks which could affect the overall project. Table 1 provides the top 5 identified project risks and planned mitigation.

**Table 1: Selected Project Risks**

| Risk | Risk Description | Risk Level | Mitigation |
|---|---|---|---|
| Land acquisition | Inability to secure agreement for land required within an acceptable timescale and cost. | High | 1. Engagement with landowners to gain acceptance of design. <br> 2. Use of Council's Estates Team to lead land acquisition. <br> 3. Consideration of option of a CPO. |
| Funding | Inability to secure necessary funding to pay of either (a) design work; and/or, (b) construction costs. | Medium | 1. Close engagement with external funders to ensure project meets their funding requirements. <br> 2. Officers continue to explore potential alternative funding sources. <br> 3. Early engagement with Members to identify potential sources of construction match funding. |
| Programme | Inability to meet challenging programme timeline. | High | 1. Regular review of programme. <br> 2. Work with key stakeholders to understand programme drivers and barriers. <br> 3. Establish realistic timescales for each package of work. |
| Community support | Loss of community support for the project. | Low | 1. Consult the community on key design decisions as appropriate. <br> 2. Seek to deliver project which meets community's key requirements. <br> 3. Keep community informed via project updates at appropriate |

| | | | times, including publicly available quarterly committee reports. |
|---|---|---|---|
| Funder requirements | Failure to meet external funder requirements, thereby losing funding. | Medium | 1. Engage with funders to fully understand their requirements.<br>2. Ensure project outcomes/outputs meet funders' requirements.<br>3. Review funding options regularly to ensure funding sought/secured is most appropriate to the project. |

4.26. Design risk refers to risk that the design fail to meet the required standards and/or design conditions imposed by external factors, for example environmental requirements. Design risks, if allowed to occur, can become issues which may mean the project design has to be changed, which can cause delays and cost increases. Defects or failures in the design can also result in an increase in future maintenance costs. Table 2 provides the top 5 identified design risks and planned mitigation.

**Table 2: Selected Design Risks**

| Risk | Risk Description | Risk Level | Mitigation |
|---|---|---|---|
| Ground Conditions | Lack of Ground Investigation (GI) limits understanding of the ground conditions the route will be constructed over. | High | 1. Design route to be as robust as practicable.<br>2. Undertake Ground Investigation works at earliest practicable date. |
| Ecological Impacts | Working adjacent to the Inner Clyde SSSI and RAMSAR site results in additional ecological requirements which the designs must meet. | High | 1. Engage with regulators, e.g. NatureScot, at early stage in design.<br>2. Undertake comprehensive ecological surveys to inform design.<br>3. Develop full Habitat Regulations Appraisal to ensure ecological requirements taken into account in design. |
| Drainage | Constructed at the foot of the slope, the design will require to cater for all run-off and drainage from the slopes above, while satisfying regulatory requirements. | Medium | 1. Develop drainage designs through design process.<br>2. Engage with regulators, e.g. SEPA, at early stage in design.<br>3. Engage with landowners, as repository of knowledge of existing conditions, during design development. |
| Flood Risk | The route is close to and, in locations, within areas identified as at risk from 1 in 200 year flood events. | Medium | 1. Develop flood risk assessment at early stage in design process to identify key areas of risk.<br>2. Keep flood risk assessment under review through design process.<br>3. Design of cyclepath to take account of flood risk where appropriate. |
| Proximity to railway | The majority of the route is in proximity to the live railway and requires to ensure the designs do not negatively impact on the railway. | Medium | 1. Early engagement with Network Rail to understand their safety and operational requirements.<br>2. Seek to agree 'standard' approach to mitigating safety and operation requirements which can be applied to all or most of route. |

| | | | 3. Review of designs to ensure railway safety and operational risk is mitigated appropriately. |
|---|---|---|---|

**Programme**

4.27. **Appendix 1** provides the current programme of the key stages and forecast timescales for each section of the Phase 1: Helensburgh to Cardross section of the Cyclepath; Phase 2: Cardross to Dumbarton; and, Phase 3: Helensburgh: Hermitage Academy to Town Centre.

## 5.0 CONCLUSION

5.1. Completion of the Helensburgh, Cardross and Dumbarton Cyclepath will provide a dedicated, high quality, accessible walking and cycle route linking Helensburgh, Cardross and Dumbarton. This route will provide opportunities for all in the Helensburgh – Cardross – Dumbarton corridor to travel more sustainably and actively by walking and cycling. This will provide a safe alternative to having to use a private car to travel between these communities and help lower Argyll and Bute's carbon footprint. Funding for these works has been secured from our key active travel partners with further bids being developed to enable the design and construction of further sections of the cycleway as and when land acquisition has been concluded.

5.2. The delivery of the Helensburgh – Cardross – Dumbarton Cyclepath is dependent on completing the design work, securing highly competitive external challenge funding, committing appropriate match funding and securing access to private land for the route.

## 6.0 IMPLICATIONS

6.1. **Policy** — Completion of this project will support the Council's SOA outcomes 2: We have infrastructure that supports sustainable growth and 5: People live active, healthier and independent lives. The project also supports achievement of the Scottish Government's objectives set out in the Cycling Action Plan for Scotland (CAPS) and Let's Get Scotland Walking - The National Walking Strategy.

6.2. **Financial** — The design, construction and land purchase will be funded by external competitive funding applications. External funding is not currently available to cover maintenance costs. To date, the Council has not contributed any funding to design or capital costs.

There is strong evidence that people who are more active, for example by walking or cycling, have been physical and mental health and are less likely to require social care services in later life which could result in a future saving to the Council or HSCP.

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

| 6.9. | **The Rights of the Child (UNCRC)** | Active travel is the most accessible mode of travel to young people, as it does not have any minimum age limits, does not require any form of licence, is free to use and is not tied to any fixed timetable. |
|---|---|---|

All new active travel infrastructure is designed to be utilised by an unaccompanied 12 year old.

Engagement feedback demonstrates even stronger support for the delivery of the Helensburgh – Cardross – Dumbarton Cyclepath from younger members of the community than the already high overall level of community support. Wider engagement with school pupils indicates that the vast majority of pupils strongly support the provision of new active travel infrastructure, even where it would adversely impact other modes of transport.

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

**Head of Development and Economic Growth:** Fergus Murray

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

17 May 2024

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**Appendix 1: Helensburgh, Cardross & Dumbarton Cyclepath Programme**

# Appendix 1: Helensburgh, Cardross & Dumbarton Cyclepath Programme

| Activity | 2023/24 Q1 | Q2 | Q3 | Q4 | 2024/25 Q1 | Q2 | Q3 | Q4 | 2025/26 Q1 | Q2 | Q3 | Q4 | 2026/27 Q1 | Q2 | Q3 | Q4 | 2027/28 Q1 | Q2 | Q3 | Q4 | 2028/29 Q1 | Q2 | Q3 | Q4 | 2029/30 Q1 | Q2 | Q3 | Q4 | 2030/31 Q1 | Q2 | Q3 | Q4 | 2031/32 Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Funding Applications** | | | | G | G | | | G | G | | | G | G | | | G | G | | | G | G | | | G | G | | | G | G | | | G | G | | | |
| **Phase 1: Helensburgh to Cardross** | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) |
| **Route Design: Helensburgh to Cardross** | G | G | G | G | G | G | G | G | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Land Purchase Negotiations: Helensburgh to Cardross** | | | | | | | | | O | O | O | O | O | O | O | O | O | O | O | O | | | | | | | | | | | | | | | | |
| CPO Process (if required): | | | | | | | | | (P) | (P) | (P) | (P) | (P) | (P) | (P) | (P) | (P) | (P) | (P) | (P) | | | | | | | | | | | | | | | | |
| - Provide CPO recommendation to H&L Area Committee | | | | | | | | | | G | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - Develop CPO | | | | | | | | | | | R | | | | | | | | | | | | | | | | | | | | | | | | | |
| - Gain Full Council approval for CPO | | | | | | | | | | | G | | | | | | | | | | | | | | | | | | | | | | | | | |
| - Advertise CPO | | | | | | | | | | | R | R | | | | | | | | | | | | | | | | | | | | | | | | |
| - Lodge CPO with Scottish Government | | | | | | | | | | | | R | | | | | | | | | | | | | | | | | | | | | | | | |
| - CPO Process | | | | | | | | | | | | | P | P | P | P | P | P | P | R | | | | | | | | | | | | | | | | |
| **Construction: Helensburgh to Cardross** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction of Helensburgh to Cardross Phase 1 (Cardross Station to Geilston Burn) | | | | | | | | | | | | | | | | | | | | | | | G | G | | | | | | | | | | | | |
| Construction of Helensburgh to Cardross Phase 2 (assuming negotiated acquisition) | | | | | | | | | | | | | | | | | | | | | | | | | | | G | G | | | | | | | | |
| Construction of Helensburgh to Cardross Phase 3 (assuming Compulsory Purchase Order required) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | G | G | | | | |
| Construction of Helensburgh to Cardross Phase 4 (assuming Compulsory Purchase Order required) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | G | G |
| **Phase 2: Cardross to Dumbarton** | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) |
| **Route Design: Cardross to Dumbarton** | G | G | G | G | G | G | G | G | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Land Purchase Negotiations: Cardross to Dumbarton** | | | | | | | | | O | O | O | O | O | O | O | O | O | O | O | O | | | | | | | | | | | | | | | | |
| CPO Process (if required): | | | | | | | | | (P) | (P) | (P) | (P) | (P) | (P) | (P) | (P) | (P) | (P) | (P) | (P) | | | | | | | | | | | | | | | | |
| - Provide CPO recommendation to H&L Area Committee | | | | | | | | | | G | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - Develop CPO | | | | | | | | | | | R | | | | | | | | | | | | | | | | | | | | | | | | | |
| - Gain Full Council approval for CPO | | | | | | | | | | | G | | | | | | | | | | | | | | | | | | | | | | | | | |
| - Advertise CPO | | | | | | | | | | | R | R | | | | | | | | | | | | | | | | | | | | | | | | |
| - Lodge CPO with Scottish Government | | | | | | | | | | | | R | | | | | | | | | | | | | | | | | | | | | | | | |
| - CPO Process | | | | | | | | | | | | | P | P | P | P | P | P | P | R | | | | | | | | | | | | | | | | |
| **Construction: Cardross to Dumbarton** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction of Cardross to Dumbarton Phase 1 (assuming negotiated acquisition) | | | | | | | | | | | | | | | | | | | | | | | G | G | | | | | | | | | | | | |
| Construction of Cardross to Dumbarton Phase 2 (assuming negotiated acquisition) | | | | | | | | | | | | | | | | | | | | | | | | | | | G | G | | | | | | | | |
| Construction of Cardross to Dumbarton Phase 3 (assuming Compulsory Purchase Order required) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | G | G | | | | |
| Construction of Cardross to Dumbarton Phase 4 (assuming Compulsory Purchase Order required) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | G | G |
| **Helensburgh: Hermitage Academy to Town Centre** | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) | (G) |
| Community Consultation & Route Identification | | G | G | G | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Route Design | | | | | G | G | G | G | G | G | G | G | | | | | | | | | | | | | | | | | | | | | | | | |
| Land Access Negotiations | | | | | | | | | | | | | O | O | O | O | O | O | O | O | | | | | | | | | | | | | | | | |
| Construction of route from Hermitage Academy to Helensburgh Town Centre Phase 1 | | | | | | | | | | | | | | | | | | | | | | G | G | G | | | | | | | | | | | | |
| Construction of route from Hermitage Academy to Helensburgh Town Centre Phase 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | G | G | | | | |

**Colour Key (Responsibilities / Lead):**
**Green**: Strategic Transportation
**Blue**: Road and Infrastructure Service
**Orange**: Estates Service
**Red**: Legal
**Purple**: External to Council (e.g. Scottish Government)

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| **ARGYLL AND BUTE COUNCIL** | **Helensburgh and Lomond Area Committee** |
| **Legal and Regulatory Support** | **11 June 2024** |

## REQUEST FOR FINANCIAL ASSISTANCE FROM HELENSBURGH AND DISTRICT TWINNING ASSOCIATION

### 1.0 EXECUTIVE SUMMARY

This report provides information on a request from the Helensburgh and District Twinning Association for financial assistance to help assist with the costs of hosting visitors from Thouars in 2025 and asks Members of the Area Committee to agree to utilise the Twinning Budget for 2024/25.

**ARGYLL AND BUTE COUNCIL**          Helensburgh and Lomond Area
                                     Committee

**Legal and Regulatory Support**     **11 June 2024**

**REQUEST FOR FINANCIAL ASSISTANCE FROM HELENSBURGH AND DISTRICT TWINNING ASSOCIATION**

## 2.0 INTRODUCTION

2.1     A request for financial assistance from the Helensburgh and Lomond Area Committee Twinning Budget 2024/25 has been received from the Helensburgh and District Twinning Association which will assist with the costs of hosting visitors from Thouars in 2025.

## 3.0 RECOMMENDATIONS

3.1     Members are asked to agree to grant the sum of £625 from the Helensburgh and Lomond Area Twinning Budget for 2024/25 to Helensburgh and District Twinning Association.

## 4.0 DETAIL

4.1     Helensburgh – Thouars Twinning Association was set up in 1983 with Dumbarton District Council to link the town of Thouars, France with Helensburgh.  The Twinning Agreement was re-signed with Argyll and Bute Council in 1999.

4.2     The twinning between Helensburgh and Thouars has proven to be successful with visits between the two towns, which has assisted French and Scottish young people with work experience in another country and is of great benefit to those who are learning languages.

4.3     The Association promotes the twinning links locally, with an increasing number of young people and young families participating in the twinning links.

4.4     A proposed visit to Helensburgh in 2022 was cancelled due to the Covid Pandemic and it has been agreed that the next visit to Helensburgh by a Thouars delegation will be held in 2025.

4.5     The Argyll and Bute Council budget available to financially support twinning initiatives across all 4 areas for 2024/25 is £2,500.

**5.0 CONCLUSION**

5.1 The Twinning Association wishes to continue to promote links with Thouars and this would be assisted by the awarding of the grant to help with the costs of visits planned for 2025.

**6.0 IMPLICATIONS**

6.1 Policy – Consistent with the Council's policy of supporting twinning links between Helensburgh and Thouars.

6.2 Financial – Utilises the Twinning Budget for Helensburgh and Lomond for 2024/25.

6.3 Legal – None

6.4 HR – None

6.5 Fairer Scotland Duty:

6.5.1 Equalities – protected 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) – None

**Douglas Hendry**

**Executive Director with Responsibility for Legal and Regulatory Support**

**Councillor Mark Irvine, Policy Lead for Community Planning and Corporate Services**
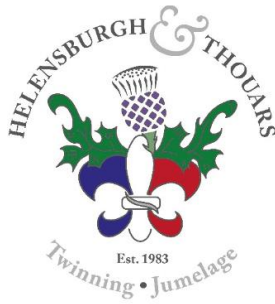
May 2024

For further information contact:  Stuart McLean, Committee Manager

Telephone 01436 658717– stuart.mclean@argyll-bute.gov.uk

**Appendix 1** – Letter from Helensburgh and District Twinning Association

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Helensburgh.twinning@gmail.com

Facebook @helensburgh.thouars

26th April 2024

FAO Mrs Shona Barton
Argyll & Bute Council

Dear Shona,

Please accept this letter as a formal request for funding from the Twinning Association.

The small group from Helensburgh had a wonderful visit to Thouars in July 2023, and we donated towards a meal and festivities to celebrate the 40th Anniversary.

As mentioned in the letters in previous years the French committee decided to cancel their visit to Helensburgh for 2022 due to the pandemic. To get the bi-annual dates back on track they plan to return to Helensburgh in 2025.

The committee are hopeful that the Twinning Association will receive the Twinning grant as previous years so that we can give our visitors from Thouars a wonderful time in Helensburgh and surrounding areas. The programme of excursions is in development at the moment, but we are finding ticket prices and catering have increased phenomenally. For 50 guests, for example, entry to the Hillhouse could cost upwards of £14 per person, so £700, that's £100 more than when I wrote to you last year. This would also obviously only cover one day of a 7-day itinerary.

Our committee would welcome the support of elected members in maintaining this historical & well-established twinning link and its associated costs. And we thank the elected members for their continual support over the years. It is very much appreciated.

I look forward to hearing from you.

Yours sincerely

Deborah Dennett
Secretary, Helensburgh and District Twinning Assoc.

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| ARGYLL AND BUTE COUNCIL | Helensburgh and Lomond Area Committee |
|---|---|
| Legal and Regulatory Support | 11 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 Helensburgh and Lomond 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**        **Helensburgh and Lomond Area Committee**

**Legal and Regulatory Support**        **11 June 2024**

**Appointments to Outside Organisations**

## 2.0 INTRODUCTION

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

## 3.0 RECOMMENDATIONS

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

## 4.0 DETAIL

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

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

## 5.0 CONCLUSION

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

## 6.0 IMPLICATIONS

6.1 Policy – none

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

6.3   Legal - none

6.4   HR – none

6.5   Fairer Scotland Duty – none

6.5.1   Equalities – protect characteristics – none

6.5.2   Socio-economic Duty – none

6.5.3   Islands – none

6.6   Climate Change - none

6.7   Risk – none

6.8   Customer Service – none

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

**Douglas Hendry**
**Executive Director with responsibility for Legal and Regulatory Support**

**13 May 2024**

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

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

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

Appendix 1

| Organisation | Purpose | Elected Member | Essential/Desirable | Term of Appointment |
|---|---|---|---|---|
| Cardross Trust | The objects and purposes of the Trust are to inaugurate, carry on or assist in either financially or in any other way any scheme purpose society or object which in the opinion of the Trustees for the time being may in any way promote the material moral social and intellectual welfare of the inhabitants of Cardross or in the improvement or preservation of its amenity and to undertake the custody of or help to develop any object or undertaking having similar objects.<br><br>"The prevention or relief of poverty", "The advancement of education", "The advancement of citizenship or community development", "The advancement of the arts, heritage, culture or science", "The advancement of public participation in sport", "The advancement of environmental protection or improvement" ,"Any other purpose that may reasonably be regarded as analogous to any of the preceding purposes" | 1 Elected Member | Essential<br><br>The Trust Constitution requires the individual elected as a Councillor representing the Cardross area on the Argyll & Bute Council to be an ex officio member of The Cardross Trust.<br><br>The Member will be expected to attend the Annual General Meeting and must be a Member of Ward 11 - Helensburgh and Lomond South. | Till next Local Government Elections |

| Organisation | Purpose | Elected Member | Essential/Desirable | Term of Appointment |
|---|---|---|---|---|
| Dunbritton Housing Association | Registered Social Landlord providing housing in the Helensburgh and Lomond areaz.<br><br>Elected councillors from Argyll and Bute have served as co-optees on the Dunbritton Board, providing an essential insight and link to the council. Training is provided. | 1 Elected Member representative | Desirable | Till next Local Government Elections |
| Helensburgh and Lomond Locality Planning Group | 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.<br><br>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.<br><br>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 | 1 Elected Member<br><br>Members are expected to attend quarterly Locality Planning Group Meetings. These are currently on hold but expected to run virtually in the first instance on recommencement.<br><br>The LPG has a two way communication with the Strategic Planning Group. Members will have the responsibility of ensuring wider representation as part | Essential | Till next Local Government Elections |

| Organisation | Purpose | Elected Member | Essential/Desirable | Term of Appointment |
|---|---|---|---|---|
| | and review and regularly report progress to the Strategic Planning Group. | of a multi-disciplinary community group. The LPG is an informing and consultative group but does not have decision making powers within the IJB governance.

Elected Members of the Locality Planning Groups should not be Members of the IJB. | | |
| Gourock, Dunoon and Kilcreggan Harbour Reference Group | CMAL is an asset owner and responsible for project delivery of Harbours and Ports works and new vessels for CalMac to operate from.

The Reference Group is for the Gourock, Dunoon, and Kilcreggan port upgrades and new vessels programme of works.
The Cllrs are initial consultees on outline proposed vessel and port designs. They provide feedback such that designs can be improved upon prior to public consultation events. They also provide advice/recommendations on | 1 Elected Member | Essential | Till next Local Government Elections |

| Organisation | Purpose | Elected Member | Essential/Desirable | Term of Appointment |
|---|---|---|---|---|
| | proposed engagement strategies with regards to local community councils within their wards.<br><br>1 Councillor should be appointed from the Dunoon ward, and 1 Councillor should be appointed from the Kilcreggan ward. | | | |
| Dunbartonshire Educational Trust | Responsible for the distribution of grants to young people over 16 in further or higher education who live in the former county area of Dumbarton district. | 1 Elected Member Governor | Essential | Appointed for a period of 4 years. |
| Glasgow Airport Consultative Committee | To represent A&B Council on the Glasgow Airport Consultative Committee - Quarterly meetings at Glasgow Airport. | 2 Elected Members 1 substantive Member from Helensburgh and Lomond Area Committee and 1 substitute Member from Bute and Cowal Area Committee. | Essential | Till next Local Government Elections |

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# Helensburgh and Lomond Area Committee
# Workplan 2024-2025

| Committee Date | Report Description | Lead Service and contact officer | Regularity of occurrence/consideration | Date for Reports to Committee Services | Additional Comment |
|---|---|---|---|---|---|
| **June 2024** | | | | | |
| 11 June 2024 | Area Performance Report - FQ4 2023/24 | Customer Support Services – Sonya Thomas | Quarterly Report | 16 May 2024 | |
| 11 June 2024 | Secondary School Report – Hermitage Academy | Education – Douglas Morgan | Annual Report | 16 May 2024 | |
| 11 June 2024 | Police Scotland Update | Police Scotland – Inspector Bart Simonis | Quarterly Report | 16 May 2024 | |
| 11 June 2024 | Roads and Infrastructure Service Update | Roads and Infrastructure – Mark Calder | Quarterly Report | 16 May 2024 | |
| 11 June 2024 | Helensburgh, Cardross and Dumbarton Cyclepath Update | Development and Economic Growth – Colin Young | Quarterly Report | 16 May 2024 | |
| 11 June 2024 | Argyll and Bute HSCP Performance Report - FQ4 2023/24 | Health and Social Care Partnership – Charlotte Craig | Bi-Annual Report | 16 May 2024 | |
| 11 June 2024 | Supporting Communities Fund 2024/25 | Chief Executive – Kirsty McLuckie | Annual Report | 16 May 2024 | |

# Helensburgh and Lomond Area Committee
# Workplan 2024-2025

| Committee Date | Report Description | Lead Service and contact officer | Regularity of occurrence/consideration | Date for Reports to Committee Services | Additional Comment |
|---|---|---|---|---|---|
| 11 June 2024 | Helensburgh Outdoor Museum – Arts Strategy Update June 2024 | Development and Economic Growth – Arlene Cullum | As Required | 16 May 2024 | |
| 11 June 2024 | Request for Financial Assistance From Helensburgh and District Twinning Association | Legal and Regulatory Support – Stuart McLean | As Required | 16 May 2024 | |
| 11 June 2024 | Appointments to Outside Organisations | Legal and Regulatory Support – Stuart McLean | As Required | 16 May 2024 | |
| **September 2024** | | | | | |
| 10 September 2024 | Area Performance Report – FQ1 2024/25 | Customer Support Services – Sonya Thomas | Quarterly Report | 16 August 2024 | |
| 10 September 2024 | Roads and Infrastructure Service Update | Roads and Infrastructure – Mark Calder | Quarterly Report | 16 August 2024 | |
| 10 September 2024 | Recycling and Recovery Performance | Roads and Infrastructure – John Blake | Annual Report | 16 August 2024 | |
| 10 September 2024 | Police Scotland Update | Police Scotland – Inspector Bart Simonis | Quarterly Report | 16 August 2024 | |

# Helensburgh and Lomond Area Committee
# Workplan 2024-2025

| Committee Date | Report Description | Lead Service and contact officer | Regularity of occurrence/consideration | Date for Reports to Committee Services | Additional Comment |
|---|---|---|---|---|---|
| 10 September 2024 | Helensburgh, Cardross and Dumbarton Cyclepath Update | Development and Economic Growth – Colin Young | Quarterly Report | 16 August 2024 | |
| **December 2024** | | | | | |
| 10 December 2024 | Area Performance Report – FQ2 2024/25 | Customer Support Services – Sonya Thomas | Quarterly Report | 15 November 2024 | |
| 10 December 2024 | Argyll and Bute HSCP Performance Report 2023/24 | Health and Social Care Partnership – Charlotte Craig | Annual Report | 15 November 2024 | |
| 10 December 2024 | Argyll and Bute HSCP Performance Report FQ1 2024/25 | Health and Social Care Partnership – Charlotte Craig | Bi-Annual Report | 15 November 2024 | |
| 10 December 2024 | Charitable Trusts, Bequests and Trust Funds | Legal & Regulatory Support – Stuart McLean | Annual Report | 15 November 2024 | |
| 10 December 2024 | Police Scotland Update | Police Scotland – Inspector Bart Simonis | Quarterly Report | 15 November 2024 | |
| 10 December 2024 | Helensburgh, Cardross and Dumbarton | Development and Economic Growth – Colin Young | Quarterly Report | 15 November 2024 | |

# Helensburgh and Lomond Area Committee
# Workplan 2024-2025

| Committee Date | Report Description | Lead Service and contact officer | Regularity of occurrence/consideration | Date for Reports to Committee Services | Additional Comment |
|---|---|---|---|---|---|
| | Cyclepath Update | | | | |
| 10 December 2024 | Roads and Infrastructure Service Update | Roads and Infrastructure – Mark Calder | Quarterly Report | 15 November 2024 | |