

**Argyll and Bute Council**  
Comhairle Earra Ghaidheal agus Bhoid

Corporate Services  
Director: Nigel Stewart



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8 October 2009

## NOTICE OF MEETING

A meeting of the **EXECUTIVE** will be held in the **COUNCIL CHAMBER, KILMORY, LOCHGILPHEAD** on **THURSDAY, 15 OCTOBER 2009** at **10:00 AM**, which you are requested to attend.

Nigel Stewart  
Director of Corporate Services

## BUSINESS

1. **APOLOGIES FOR ABSENCE**
2. **DECLARATIONS OF INTEREST (IF ANY)**
3. **MINUTES**  
Executive 17 September 2009 (Pages 1 - 8)
4. **LEADER'S REPORT**  
Report by Leader of the Council (Pages 9 - 14)
5. **BEST VALUE REVIEW OF COMMUNITY LEARNING AND DEVELOPMENT**  
Report by Director of Community Services (Pages 15 - 122)
6. **IMPLEMENTATION PLAN FOR RE-DESIGN OF MENTAL HEALTH SERVICES IN ARGYLL AND BUTE**  
Report by Director of Community Services (Pages 123 - 126)
7. **THIRD SECTOR**  
Report by Spokesperson (Pages 127 - 130)
8. **SAFER STREETS INITIATIVE**  
Report by Director of Corporate Services (Pages 131 - 134)
9. **PERFORMANCE MANAGEMENT QUARTERLY REPORT JULY - SEPTEMBER 2009**  
Report by Chief Executive (to follow)

- 10. COMMUNICATIONS STRATEGY AND ACTION PLAN**  
Report by Head of Improvement and HR (Pages 135 - 156)
- 11. PUBLIC SECTOR IMPROVEMENT FRAMEWORK (PSIF)**  
Report by Head of Improvement and HR (Pages 157 - 158)
- 12. PUBLIC PERFORMANCE REPORTING FRAMEWORK**  
Report by Head of Improvement and HR (Pages 159 - 172)
- 13. TRANSPORTATION AND INFRASTRUCTURE**  
Report by Spokesperson (Pages 173 - 184)
- 14. HELENSBURGH PIER MASTERPLAN**  
Report by Director of Development Services, Extract from Minutes of Helensburgh and Lomond Area Committee 27 August 2009 and Report by Development Policy Manager (Pages 185 - 198)
- 15. PORT ASKAIG REDEVELOPMENT**  
Report by Director of Operational Services, Extract from Minutes of Audit Committee 18 September 2009 and Report by Internal Audit (Pages 199 - 224)
- E1 16. PORT ASKAIG REDEVELOPMENT - MARINE CONTRACTOR PAYMENT AND FINAL SCHEME COSTS**  
Report by Director of Operational Services (Pages 225 - 228)
- E1 17. ROTHESAY PIER FERRY BERTH IMPROVEMENT (INCLUDING INNER HARBOUR DEVELOPMENT) FINANCIAL SETTLEMENT OF CONSTRUCTION CONTRACT BETWEEN THE COUNCIL AND BALFOUR BEATTY CIVIL ENGINEERING LTD AND FINAL PROJECT COST**  
Report by Director of Operational Services (Pages 229 - 234)
- E2 18. A816 FORD ROAD END TO MILL BRAE OUTLINE BUSINESS CASE**  
Report by Director of Operational Services (Pages 235 - 252)
- E3 19. A83 SOUTH OF MUASDALE**  
Report by Director of Operational Services (Pages 253 - 256)

The Committee will be asked to pass a resolution in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the public for items of business with an "E" on the grounds that it is likely to involve the disclosure of exempt information as defined in the appropriate paragraph of Part 1 of Schedule 7a to the Local Government (Scotland) Act 1973.

The appropriate paragraphs are:-

- E1 Paragraph 12** Any instructions to counsel and any opinion of counsel (whether or not in connection with any proceedings) and any advice received, information obtained or action to be taken in connection with-
  - (a) any legal proceedings by or against the authority, or
  - (b) the determination of any matter affecting the authority, (whether, in either case, proceedings have been commenced or are in contemplation).

**E2**            **Paragraph 8** The amount of any expenditure proposed to be incurred by the authority under any particular contract for the acquisition of property or the supply of goods or services.

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

**E3**            **Paragraph 9** Any terms proposed or to be proposed by or to the authority in the course of negotiations for a contract for the acquisition or disposal of property or the supply of goods or services.

## **EXECUTIVE**

Maureen Arthur  
Councillor Robin Currie  
Councillor George Freeman  
Councillor Donald Macdonald  
Councillor Robert Macintyre  
Councillor Donald McIntosh  
Councillor Gary Mulvaney  
Councillor Douglas Philand  
Councillor Len Scoullar  
Councillor Isobel Strong

Jane Brown  
Councillor Vivien Dance  
Councillor Alison Hay  
Councillor Duncan MacIntyre  
David McEwan  
Councillor Ellen Morton  
Alison Palmer  
Councillor Elaine Robertson  
Councillor John Semple  
Councillor Dick Walsh

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**MINUTES of MEETING of EXECUTIVE held in the COUNCIL CHAMBER, KILMORY,  
LOCHGILPHEAD  
on THURSDAY, 17 SEPTEMBER 2009**

**Present:** Councillor Dick Walsh (Chair)

Councillor Robin Currie	Councillor Gary Mulvaney
Councillor Vivien Dance	Councillor Douglas Philand
Councillor George Freeman	Councillor Len Scoullar
Councillor Alison Hay	Councillor John Semple
Councillor Donald Macdonald	Councillor Isobel Strong
Councillor Donald McIntosh	Jane Brown
Councillor Duncan MacIntyre	David McEwan
Councillor Robert Macintyre	Alison Palmer
Councillor Ellen Morton	

**Also Present:** Councillor Rory Colville                      Councillor Andrew Nisbet  
Councillor Alister MacAlister                      Councillor Al Reay

**Attending:** Sally Loudon, Chief Executive  
Charles Reppke, Head of Democratic Services and Governance  
Douglas Hendry, Director of Community Services  
Andrew Law, Director of Operational Services  
Angus Gilmour, Head of Planning  
Malcolm MacFadyen, Head of Community Regeneration  
Neil McKay, Planning Manager  
Janne Preston, Community Services Best Value and Planning  
Manager  
Douglas Blades, Public Transport Officer  
Stuart Green, Planning Development Officer  
Jennifer Swanson, Policy Officer - Strategy

**Apologies:** Councillor Elaine Robertson                      Maureen Arthur

The Chair ruled, and the Executive agreed, that the business dealt with at item 4 of this Minute be dealt with as a matter of urgency by reason of the need to take a decision on recovering the costs of planning advertisements following the introduction of new Planning Regulations which came into force in August 2009.

#### **1. DECLARATIONS OF INTEREST**

Councillor Douglas Philand declared a non financial interest in respect of the report on Kilmory Home Farm Asset Realisation which is dealt with at item 10 of this Minute as he is a Board Member on the Kilmory Home Farm Community Group Project, left the room and took no part in the discussion of this item.

Councillor Rory Colville declared a non financial interest in respect of the report on the Campbeltown Skatepark/BMX Track which is dealt with at item 13 of this Minute as he has been assisting the Founders Group with this project, left the room and took no part in the discussion of this item.

**2. MINUTES**

**(a) EMPLOYEE JOINT CONSULTATIVE COMMITTEE 28 JANUARY 2009**

The Minutes of the Employee Joint Consultative Committee meeting held on 28 January 2009 were noted.

**(b) EXECUTIVE 20 AUGUST 2009**

The Minutes of the Executive of 20 August 2009 were approved as a correct record.

**3. LEADER'S REPORT**

The Leader of the Council submitted a report which highlighted issues he had recently been involved with including:-

His attendance at the Homecoming Steering Group meeting on 7 August 2009; his attendance at the CHORD Programme Management Board on 10 August 2009; his attendance at the Chief Officers, Senior Officers (COSO) meeting on 25 August 2009; his attendance at the COSLA Leaders meeting on 28 August 2009; and his attendance at the Gourock Ferries meeting on 31 August 2009. The Leader also advised on Council Tax and Non-Domestic Rate collection figures to the end of August 2009.

**Decision**

1. Noted the contents of the report; and
2. Noted that £3,000 and not £300, as stated in the report, had been secured from the Oban Common Good Fund for the Homecoming Rhapsody Programme.

(Reference: Report by Leader of the Council for the period 1– 31 August 2009, submitted)

**4. THE TOWN & COUNTRY PLANNING (CHARGING FOR PUBLICATION OF NOTICES) (SCOTLAND) REGULATIONS 2009 - PLANNING APPLICATION ADVERT CHARGES**

The Development Management processes and procedures went through a period of significant change, culminating in the introduction of new Regulations in August 2009. Whilst the Regulations primarily related to the Planning hierarchy, Committee procedures, the scheme of delegation, appeals and reviews, new Regulations were also introduced relative to charges for planning advertisements. Up until August, in order to recover the cost of certain advertisements (as allowed by Regulation) the number of annual advertisements were divided by the total annual cost to give an average figure for charging to applicants. This was recently set at £150 in order to ensure full cost recovery. However, since 3 August, the Regulations have fundamentally changed requiring a pro-rata approach to charging. A report advising on the proposed way in which the Council will now recover costs for planning advertisements was considered.

**Decision**

The Executive agreed:-

1. To note the contents of the report;
2. To move to advertising fortnightly, in an attempt to keep costs to a reasonable minimum;
3. That representations should be made to the Scottish Government and to COSLA as detailed at paragraph 2 (iii) of the report;
4. That notes for guidance be changed to advise of the likely range of costs (£50 - £550 plus VAT), but retain the initial £150 advertisement charge as the base line and thereafter issue a refund or further charge;
5. That a clause be entered into the notes for guidance which allows for a one off advertisement if the applicant so wishes but this is likely to be in the order of £550 plus VAT;
6. That Officers should undertake discussions with Euro RSCG Riley (the Council's agency for advertisements) in an attempt of agree with the newspapers a fixed advert charge, regardless of the number appearing in any paper in any one week; and
7. That Officers should also discuss with Euro RSCG Riley the possibility of placing advertisements in other local papers not currently used, for example, The Ileaf and the Helensburgh edition of the Lennox Herald.

(Reference: Report by Director of Development Services, tabled)

**5. EDUCATION AND LIFELONG LEARNING**

The Spokesperson for Education and Lifelong Learning submitted a report which highlighted issues she had recently been involved with including:-

The Standards and Quality in Argyll and Bute Schools report; Professional Development Awards presented to staff at a ceremony held in Helensburgh; her visit to Tiree on 26 and 27 August 2009 with the Head of Secondary Education and the Minister for Children and Early Years; and the SQA Exam results.

**Decision**

Noted the contents of the report.

(Reference: Report by Spokesperson for Education and Lifelong Learning dated September 2009, submitted)

**6. PREMATURE RETIREMENT SCHEME FOR TEACHERS**

A report detailing the proposed premature retirement scheme for teachers and the criteria which would apply was considered.

**Decision**

Agreed to continue consideration of this item to the next meeting to allow a more detailed report to be prepared for Members.

(Reference: Report by Director of Community Services dated 10 August 2009, submitted)

**7. NPDO SCHOOLS PROJECT PROGRESS REPORT**

A report summarising progress in relation to the Council's NPDO project up to end of July 2009 and, in particular, updating the Executive on the current financial position of the Project was considered.

**Decision**

Noted the contents of the report.

(Reference: Report by Director of Community Services dated 1 September 2009, submitted)

**8. BEST VALUE REVIEW OF COMMUNITY LEARNING AND DEVELOPMENT**

Due to changes in the HMIE inspection regime, it was considered appropriate to review the current Community Learning and Regeneration Service, focussing on staffing structures and service delivery. A report detailing the findings of the Best Value Review that was carried out during the period May 2008 to February 2009, together with recommendations for improvements in service delivery through increased joint working and efficiency savings through staffing restructure was considered.

**Decision**

Agreed to continue consideration of this item to allow for a seminar to take place to inform Members of the implications of the proposed recommendations detailed in the report.

(Reference: Report by Director of Community Services dated 9 September 2009, submitted)

**9. EXPENDITURE ON ENHANCED DEMAND RESPONSIVE TRANSPORT SERVICES 2009 - 2010**

The Executive considered a report advising of an error in the paper approved by the Executive on 20 August 2009 in relation to the Enhanced Demand Responsive Transport Scheme.

**Decision**

Noted the error in the paper of 20 August 2009 and authorised the funding of £4,158.70 (shown erroneously as being awarded to the North Argyll Volunteer Car Scheme) to the Mid Argyll Transport Volunteers.



(Reference: Report by Director of Development Services dated 1 September 2009, submitted)

Having previously declared an interest, Councillor Douglas Philand left the room and took no part in the discussion of the following item.

#### **10. KILMORY HOME FARM ASSET REALISATION**

A report setting out a planning assessment of the potential for small scale affordable housing at Kilmory Home Farm was considered.

##### **Decision**

The Executive agreed:-

1. To note the content of the report;
2. To defer any further consideration of the future of Kilmory Home Farm until the community group have fully explored the potential funding/business plan and reported back to the Council by June 2010, noting that Officers had agreed to contact the Community Group to offer them assistance with the completion of their business plan;
3. That the need for a comprehensive management and development plan for all the Council's land ownership at Kilmory is recognised; and
4. To instruct the Director of Development Services to produce a scoping paper using existing departmental staff resources for further consideration by the Executive in June 2010.

(Reference: Report by Director of Development Services, submitted)

Councillor Philand returned to the meeting.

#### **11. ARDRISHAIG REGENERATION MASTERPLAN**

The Executive considered a recommendation by the Mid Argyll, Kintyre and the Islands Area Committee seeking approval of proposed funding to assist with the implementation of the Ardrishaig Regeneration Masterplan from area Capital Receipts.

##### **Decision**

Agreed to authorise the Mid Argyll, Kintyre and the Islands Area Committee to allocate £48,000 from their Capital Receipts Budget over a 3 year financial period 2010 – 2013 in respect of a joint project with British Waterways towards the regeneration of the waterfront in regards to the Ardrishaig Regeneration Masterplan.

(Reference: Extract from Minutes of Mid Argyll, Kintyre and the Islands Area Committee of 2 September 2009 and Report by Director of Development Services, submitted)

**12. CAMPBELTOWN INFRASTRUCTURE IMPROVEMENTS, FLOOD PREVENTION AND TAYINLOAN PIER - FERRY BERTH IMPROVEMENTS**

A report seeking authorisation to appoint consultants to assist with Campbeltown Infrastructure Improvements, Flood Prevention and Tayinloan Pier-Ferry Berth Improvements was considered.

**Decision**

Authorised the appointment of consultants as detailed in the report.

(Reference: Report by Director of Operational Services dated 9 September 2009, submitted)

Having previously declared an interest, Councillor Rory Colville left the room and took no part in the discussion of the following item.

**13. CAMPBELTOWN SKATEPARK/BMX TRACK**

The Executive considered a recommendation from the Mid Argyll, Kintyre and the Islands Area Committee in respect of the development of a new facility BMX track on the existing wheeled park in Campbeltown. A report by the Director of Operational Services providing additional information in respect of this request was also considered.

**Decision**

The Executive agreed:-

1. That in view of the current uncertainty over the potential Council use of the ground at Bengullion Road, that no commitment is given at this stage to the Founders Group in terms of a long term lease of the site;
2. To note the two preferences identified in the summary information in section 1 of the Director's report and the consequences of deciding on either of the particular options;
3. To instruct the Director of Operational Services to provide an update to the Executive on the potential use of the ground in question to allow a decision to be reached by early 2010 noting that the Director will seek to identify other ground that the Founders Group could lease for this facility if the ground at Bengullion Road is not available .

(Reference: Report by Director of Operational Services dated 4 September 2009, Extract from Minutes of Mid Argyll, Kintyre and the Islands Area Committee of 5 August 2009 and Report by Network and Environment Manager, submitted)

Councillor Colville returned to the meeting.

#### **14. VETERANS' CHAMPION**

The Executive considered a report advising of correspondence received inviting the Council to appoint a Veterans' Champion to take on the task of ensuring that local service provision is mindful of the needs of Service Veterans. A recommendation from the Helensburgh and Lomond Area Committee was also considered.

##### **Decision**

1. Noted the contents of the report and agreed to continue consideration to a future meeting; and
2. Agreed that Councillor Al Reay would represent the Council at the forthcoming Veterans' event in Edinburgh on 3 November 2009.

(Reference: Report by Director of Corporate Services dated 4 September 2009 and Extract from Minutes of Helensburgh and Lomond Area Committee of 4 August 2009, submitted)

The Committee resolved in terms of Section 50A(4) of the Local Government (Scotland) Act 1973, to exclude the 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 3 of Part 1 of Schedule 7A to the Local Government (Scotland) Act 1973.

#### **15. SOCIAL WORK COMPLAINTS REVIEW COMMITTEE**

A report setting out the findings of a recent Social Work Complaints Review Committee was considered.

##### **Decision**

1. Noted the decision of the Social Work Complaints Review Committee;
2. Noted the responses received from both the Director of Community Services and the complainant; and
3. Noted that the department will give effect to the recommendations from the Committee in as far as not already undertaken.

(Reference: Report by Director of Corporate Services dated 25 August 2009 and Report by Social Work Complaints Review Committee of 24 March 2009 and 18 June 2009, submitted)

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**LEADER'S REPORT: 1<sup>st</sup> September – 30<sup>th</sup> September**

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**ARGYLL AND BUTE COUNCIL EXECUTIVE MEETING: 20<sup>th</sup> October 2009****1. COSLA Resources and Capacity Executive Group, 9<sup>th</sup> September 2009**

I am, unfortunately, unable to report on the items covered at the above meeting due to a "Private and Confidential" marker which is being enforced due to the reported recent leakage of information from COSLA. The detailed information, however, is contained in the Leader's Report Pack.

**2. Official Opening of Port Askaig Pier, 10<sup>th</sup> September 2009**

Port Askaig Pier was officially opened by Her Royal Highness the Princess Royal on 10<sup>th</sup> September. I was delighted to make the welcome speech at this event which was a wonderful celebration of achievement, marking a special day for the people of Islay.

This redevelopment project represents a huge financial commitment not only from the council but from other funding organisations, is an excellent example of strong partnership working. This was also our first opportunity to officially thank to our partners; the Scottish Government, HITRANS, the Public Transport Fund and the European Regional Development Fund for their part in making possible what was initially a vision for this island community.

Investment on this scale demonstrates the Council's vision and determination to; maintain and support its island populations, create infrastructure, improve access, maintain communications and ensure the long term sustainability of the island. It is also another positive example of the Council's commitment to economic recovery.

Port Askaig now has a modern port facility capable of dealing with mainland and Jura ferry traffic long into the future.

This celebration allowed for all of those involved in the project to meet for the first time, to take pride in their achievements and to give the council the opportunity to thank them all for their efforts and support.

### 3. Highlands and Islands Conveners Group Meeting on 24<sup>th</sup> September

I attended the above meeting which was held in Edinburgh.

The agenda items included items:-

1. Convention of the Highlands and Islands Agenda
2. Climate Change
3. Europe – Highlands and Islands European Partnership
4. HITRANS
5. Rural Filling Stations
6. Scottish Islands Federation and the 2011 Island Year of Culture
7. Crown estate/Community Benefit.

I have provided, below, a brief summary of these agenda items. Full detail is available in the Leader's Report Pack.

#### **Item 1**, Convention of the Highlands and Islands Agenda.

This item was included in order that members had an opportunity discuss the agenda for the forthcoming Convention in Dunoon on 26<sup>th</sup> October.

Although the final agenda and papers have not yet been released, we are advised that the agenda will be as follows:-

- Health in the Highlands and Islands (led by NHS Highland)
- Climate Change in the Highlands and Islands (led by Scottish Government and the Highland Council)
- Skills Agenda (led by Skills Development Scotland)
- Economic Recovery (led by Highlands and Islands Enterprise)

Further detail regarding the above will be available after the Convention, in the November Leader's Report.

**Item 2**, Climate Change, considered a report by Highland Council advising members that Highland Council had been asked to jointly develop a paper for consideration at the Convention of the Highlands and Islands. The completed paper, including our contributions and those of other Councils etc will be included in October's Leader's Report Pack.

**Item 3**, Europe – Highlands and Islands European Partnership, considered a report by Officers of the Highlands and Islands European Partnership (HIEP), which provided members with an up-date on the work undertaken by the HIEP Officers group since the last meeting and set out the options for the future staffing and location of HIEP. At the meeting, Conveners were given a verbal up-date on matters relating to the operation and governance of the HIEP Officers Group and it was agreed that an early meeting was required with Chair of HIE and his senior officers to clarify their role in this matter, as they are the employing agency.

**Item 4, HITRANS.**

Members considered a report by the Highland Council on the current organisational and funding role of HITRANS and options for the future. Members were invited to take the opportunity to consider these options. It was also agreed that appropriate members would seek a meeting with John Swinney, Cabinet Secretary for Finance and Sustainable Growth, to discuss this matter further.

**Item 5, Rural Filling Stations and Fuel Costs.**

The meeting considered a report by the Highland Council. This provided members with the detail of the findings from a study which was commissioned jointly by HIE, HITRANS and the Highland Council. The paper considers issues such as; sustainability, the reduction in rural filling stations and the challenges facing those which remain.

Conveners noted the contents of the report and asked that a further report be presented to the Convener's Meeting in November and this was to be co-ordinated by the Chief Executive of Orkney Council.

**Item 6, Scottish Islands Federation and the 2011 Island Year of Culture**

I provided Conveners with a verbal up-date regarding the Scottish Islands Federation (SIF) and the 2011 Island Year of Culture. The main aim of the up-date was to outline current funding arrangement advice and initiate discussion and to this end it was recognised that a further Officers' Meeting was required.

**Item 7, Crown Estate/Community Benefit.**

The Leader of Highland Council provided a verbal up-date on recent communication with Crown Estate and discussed the contents of an action note taken from a meeting held on 2<sup>nd</sup> September between; the Crown Estate, Orkney Islands Council, Highland Council and Highlands and Islands Enterprise. The main purpose of that meeting had been to discuss Offshore Renewable Energy Projects (community benefits, opportunities and arrangements). Members discussed this item and noted the detail. For the meeting which is to take place at the end of November consideration was to be given to extending invitations to; Alex Neil and Crown Estates. Our Council will be represented at future meetings.

**4. COSLA Leaders Meeting 25<sup>th</sup> September**

I am, unfortunately, unable to report on the items covered at the above meeting due to a "Private and Confidential" marker which is being enforced due to the recent leakage of information from COSLA.

Much discussion took place regarding this issue and the problems that now exist with the circulation of papers. Leaders expressed their concerns and the issue will be monitored.

**5. South African Visit Welcome Event, Oban High School, Monday 28<sup>th</sup> September 2009.**

I was delighted to have been invited to give a short welcome presentation to the staff and pupils of Butterworth High School from South Africa who were visiting Oban this month.

The purpose of the visit was to forge a school partnership as part of a “Dreams and Teams” programme which links teachers and pupils across the globe through sporting interest and leadership development.

The welcome event celebrated this new and exciting partnership and gave recognition to this unique opportunity to share interests, cultures and correspondence in a way that will break down barriers and open new channels of communication in a spirit of mutual respect. I am sure that a linking of teachers from a variety of nations and agreeing a partnership plan will provide benefits to all through the sharing of experience and practice. The programme aims to facilitate the achievement of positive social and educational change, both within the schools and the wider communities.

Within my welcome, I described how the development of young people to become motivated and confident adults is a theme that is close to my heart and those of my Council colleagues. I spoke about how important it is for young people to be stretched and challenged and have opportunities to use their energy in a way that will help their communities through active citizenship. For this reason I wished the programme every success and I hope to be kept informed of any good news stories, which I am sure will follow.

**6. UP-DATES**

**6.1 Council Tax Collections up to End September 2009**

Collections of council tax to 30 September 2009 are 57.12%, down 0.17% on last year's at this time compared to last month's increase of 0.01%. These figures have been affected by a review of exemptions which has resulted in a net decrease in exemptions granted of £23k. In-month sheriff officer collections are down by £19k on last year's at this time and cumulatively they are down by the equivalent of 0.11% on in-year collections.

Collections for 2008/09 are 96.43%, down 0.09% from last year's at this time which is a little better from the position last month which had shown a 0.11% decrease at the same time last year.

The council tax base return was run at 7 September 2009, which gives the number of households by council tax band, and shows the number receiving various categories of discount (disabled band, single person, second home, long term



empty, or full exemption). This shows:

<b>Council Tax Base return</b>	<b>@ 7/9/09</b>	<b>@1/9/08</b>
No of households	46,446	46,306
Exempt households	1,916	1,915
Disabled band reduction	300	301
Single Person Discount	15,112	14,972
Second homes	4,033	3,860
Long Term empty homes	578	571
Households only occupied by disregarded persons	25	22
Households with no exemption or discount	24,482	24,665
No. of Band D equivalents	38,983	38,933

The number of Band D equivalents has increased by 0.13% - the smallest increase seen for a number of years.

Collections of Non-Domestic Rates to the end of September for 2009/10 are 69.10%, down 0.52% on last year, further reduced from last month's decline of 0.89%. You will recall that the August statistics were affected by large backdated rateable value increases on two telecommunications subjects which came through at the end of the month, amounting to over £600,000 and these have only recently been re-billed. The revised bills for the accounts affected by the NDR 3% deferral scheme have been issued. The amount deferred is £107,413. If it were not for the deferment scheme, collections would only have been 68.82% - down 0.80% on last months. Ratepayers were advised to keep up with instalments until the revised bills were issued. Most did keep up with these but we have delayed reminders on a small number of accounts.

Collections for 2008/09 are 98.17%, up 0.08% on last month's figures. The NDR snapshot software was received this week and is being tested. This is required for a new return due to the Scottish Government later this month which will provide interesting summary statistics on all reliefs granted.

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ARGYLL AND BUTE COUNCIL

EXECUTIVE COMMITTEE

Community Services

15 October 2009

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Best Value Review of Community Learning and Development

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## 1. SUMMARY

1. Due to changes in the HMIE inspection regime it was considered appropriate to review the current Community Learning and Regeneration Service, focussing on staffing structure and service delivery. The attached report details the findings of the Best Value Review that was carried out during the period May 08 to February 09, together with recommendations for improvements in service delivery through increased joint working and efficiency savings through staffing restructure.

## 2. RECOMMENDATIONS

The Executive is asked to consider and accept the recommendations set out below.

### 2.1 Service Delivery

2.1.1 There are several reasons that a move from the current geographical structure to a function based structure is the recommendation of this review. The need to provide a service which is consistent, is integrated within similar services and avoids duplication was a clear priority. The views of the stakeholders involved were taken on board together with the concerns of the staff focus group, which related to fragmentation of the service. Strong partnerships being maintained should avoid this and the clear lines of responsibility should not dilute service delivery.

2.1.2 With regard to youth work, there are services within this department, and outwith, whose client base is youth. There is limited partnership working amongst the groups, and therefore little knowledge of what services are on offer. It is recommended that the youth work services provided by Active Schools, CLD and Duke of Edinburgh are managed by one manager, who will be responsible for forming partnerships with Social Work, Health and Education. It is recommended that the staff currently employed by Corporate Services to administer the Youngscot Service transfer into this new structure to be managed with other youth focused services, allowing development, support and closer partnership working. The transfer of staff should include any specific funding and earmarked reserve currently covering the cost of the service.

2.1.3 It is recommended that the structure of the youth work services be centred around the secondary school clusters, following the model currently in place for Active Schools, with youth workers placed at LGE9 on the salary scale. Partnerships should be formed in each of the cluster groups involving health, education, police, and should develop an action plan/ strategy which would feed into an overarching departmental youth strategy. Regular meetings of the cluster based partnerships should ensure that early intervention and diversionary work is in place, and referrals amongst the service deliverers allows the variety of youth work currently on offer to compliment and enhance. In order to facilitate this move to functional based youth team the CLD youth work should be led by an LGE 13 post, reporting to the current Community Resources Manager, together with an administrative assistant to be utilised for all youth work. It is recommended that an LGE10 post of Standards Officer be created, reporting directly to the CR Manager, carrying out work for both Youth and Adult Services, with regard to CLD requirements and standards essential for HMIE and other inspections, and to inform managers of initiatives and ongoing development. It is also recommended that this post should administer and monitor the Education, Leisure and Social Welfare grant process.

2.1.4 With regard to Adult Learning, Numeracy and Literacy, there is a need for closer working with the FE colleges currently operating within Argyll and Bute, creating a more strategic and consistent approach to learning across the council. It is recommended that an LGE 13 post should co-ordinate the adult learning programme, including numeracy and literacy work, across Argyll and Bute, developing opportunities for a wider client base through extended leisure activities and report directly to the Head of Community Regeneration. An area CLD worker placed at LGE 9 on the salary scale should be based in the each of the community centres, including modular building in Oban, together with administrative support. The functions of booking schools, community centres and mini buses should remain with the administrative assistants in the short term, until such times as the Customer Contact Centre is in a position to accommodate this activity. It is recommended that the LGE13 managing the adult learning team approach the Customer Contact Centre Manager to discuss the possibility of this function moving in the near future. The current staffing structure in place for Numeracy and Literacy and the current budget should remain, with the manager reporting to the LGE13 post. It is recommended a formal partnership be put in place with CLD adult learning staff and the employability team, based in Development Services, which should include an SLA

involving a referral system to ensure the natural progression from learning to prospective employment.

2.1.5 Community Capacity Building can be broken down into two distinct areas of work.

- Community Development
- Community Engagement

2.1.6 It is recommended that, in line with the findings of the Demonstration Project, areas of service throughout the council currently working with the 3rd sector in a development role, should be drawn together forming a unit where consistency and support can be provided. A single point of contact would be established linking services being delivered through the 'LEADER' programme and with links to the new Business Gateway Service and local area regeneration and community development in the Local Plan.

2.1.7 It is recognised that the ability for Development Services to dovetail work currently being delivered in other departments to the 3rd Sector with Business Gateway should lead to a much more dynamic service, offering not only funding and training, but capacity building support to community groups aspiring to be social enterprises or existing social enterprises undertaking community development planning. The work of this unit would be more likely to have tangible outcomes, linked to high spend and priority projects with clear focus and obvious links to the Council's service plans. It is recommended that 4 of the staff currently employed within CLD and paid from the Fairer Scotland fund should be integrated into the new unit to provide the community capacity building element of service. This service would be undertaken in consultation with Community Planning Partners to ensure continuity of service, particularly with ABSEN, the CVSs, the Volunteer Centre and HIE, filling the service gaps which are to be identified in a CPP targeting exercise currently being lead by the Community Planning Manager.

2.1.8 Services engaging in 3rd sector development on a statutory basis (procurement of homecare, housing grants etc) should not be involved in this unit.

2.1.9 It is recommended that the broader community engagement work linked to the local area committee planning groups should be carried out by 1 x LGE 9 member of staff in each of the 4 geographical areas currently employed within CLD and paid from the Fairer Scotland Fund. In line with the Council's Community Engagement Strategy, the staff should be linked through the Area Corporate Services Managers to the Local Area

Community Planning partnerships and should be line managed by a LGE13 post, Community Development Manager, reporting directly to the Library and Information Manager in Planning and Performance. This would lead to greater community involvement through the Local Area Planning partnerships across the council giving consistency of approach.

### 2.2 Support Services

- 2.2.1 The work currently carried out by the CLD team is supported through the employment of 80 part time sessional staff. The work carried out by the sessional staff varies from area to area, and in some parts of the service it was difficult to find justification for the hours recorded. However, there are services provided through some of the staff which are required in order to successfully realise CLD objectives. Therefore with regard to the sessional staffing budget and associated sessional staff, it is recommended that the Community Resources Manager and the Adult Learning Manager review and rationalise this workforce with a view to removing the sessional budget and bringing necessary sessional staff, together with their budget, into the core staffing budget, with terms and conditions of service brought into line with personnel requirements. This work should be carried out by September 2009. This will bring to an end the time consuming administration of time sheets for both Community Services and Payroll, and bring staff into line with the single status core conditions of service. It will also achieve the efficient and effective use of current resources as required by Best Value.

### 2.3 Accommodation

- 2.3.1 The traditional accommodation supported by CLD are the community centres which are located in Campbeltown, Lochgilphead, Dunoon, Rothesay and Helensburgh (Kirkmichael). There is a modular building in Oban where CLD staff are accommodated. The community centre in Dunoon, Rothesay, Kirkmichael and Lochgilphead are all well used by community groups, with the community centre in Campbeltown being in the main used by Argyll College.
- 2.3.2 It is recommended that the Adult Learning Manager should in the very short term review with the Centre Councils both their constitutions and the annual payments which they make to the Council. A decision should be reached regarding the termination or renewal of the existing arrangements and if renewed constitutions are found to be appropriate an SLA should be drawn up, with the involvement of the Quality Assurance Manager ensuring the legality of any payments made to or by the

Centre Councils. Insurance liability responsibility for renovations and costs incurred by the Council in relation to administration should be focused on, with recommendations being submitted to DMT by late summer.

- 2.3.3 It is recommended that CLD youthworkers should be accommodated within the secondary school clusters they are associated with, alongside their Active School counterparts, and that the Community Resources Manager should commence negotiations with the schools to put this in place wherever possible.
- 2.3.4 It is recommended that janitorial services within the community centres during office hours be removed, and that reception duties during these hours should be carried out by administration staff. The cost of employing combined cleaning and janitorial staff for the hour before closing each night should be negotiated with Operational Services. Cover for administration staff holidays and sickness with regard to reception duties will be the responsibility of the Adult Learning Manager. It is recommended that negotiation with the centre councils with regard to out of office hour lets of the community centres be instigated in order that procedure may be put in place.
- 2.3.5 It is recommended that the Adult Learning Manager costs and pursues a case management system, allowing ongoing monitoring and planning of the developing programmes and courses for both adult and youth work.
- 2.3.6 It is recommended that the Adult Learning Manager, together with the Community Resources Manager investigate the development of appropriate information relating to their services being displayed on the Council's website.
- 2.3.7 It is recommended that negotiation with the Culture and Libraries Manager should commence regarding a joint approach to delivering courses based with library accommodation where feasible.
- 2.3.8 It is recommended that all interdepartmental transfer of staff should include budget and any specific funding relating to the provision of service.
- 2.3.9 It is recommended that any non-structural changes brought about through this review should involve public consultation.

### **3. DETAIL**

3.1 This Best Value Review considered all areas of the Community Learning and Regeneration Service, Adult Learning; Youth Work; Community Capacity Building, together with the administration function, accommodation and budget. Consideration was given to other areas of service both within the department and in other areas of the council where service of a similar nature targeting a similar client group was being delivered.

3.2 Joint working featured predominantly in the discussion, and is reflected in the recommendations of the review with opportunity for partnerships to be formed internally and externally.

3.3 Cost was an issue, and opportunities for savings have been identified in several areas of service.

3.4 Areas of service which require further review have been identified and responsibility for this has been allocated in the recommendations.

#### **4. CONCLUSION**

4.1 The recommendations provide an opportunity to improve service delivery by jointly managing areas of work which target similar client groups, and by creating formal partnerships to align services.

4.2 In addition there are opportunities to make budget savings and efficiency savings, whilst improving outcomes for the client.

#### **5. IMPLICATIONS**

5.1 Policy: None

5.2 Financial: Savings as noted in the report

5.3 Legal: None

5.4 Equal opportunities: None

5.5 Sustainability: None

Director of Community Services  
9 September 2009

For further information contact:  
Janne Preston  
Best Value and Planning Manager



# **Argyll and Bute Council**

## **Community Services**

### **Best Value Review of Community Learning and Development**





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## INTRODUCTION

### 1. Background

In light of the changes to the HMIE inspection process for Community Learning and Development (CLD) which now combines the schools inspection with the CLD inspection, and the introduction of the Fairer Scotland Funding stream, it was seen as necessary to review the CLD model of service delivery currently in place within Argyll and Bute, and consider the community engagement taking place. The CLD Service is operating in 2008/09 with a budget of **£2,612,373** and employs **53** FTE CLD staff, which is supplemented by **80** part time sessional staff.

### 2. Purpose

The purpose of this review was to look objectively at the service areas detailed within the scoping document. To *compare* and benchmark outputs and outcomes with those of other authorities and service deliverers, to *challenge* the method of service delivery by looking at or devising alternative models and structures, to ensure value for money and efficiency by considering *competitive* options, and to *consult* with stakeholders to ensure that their issues are taken onboard when reaching conclusions.

### 3. Scope

The review team focused on

- CLD service provision
- CLD support services
- CLD accommodation

In the course of which the team

- Examined service delivery models in other authorities
- Examined use of existing accommodation and explored alternatives
- Examined internal and external partnerships to identify opportunities for development
- Carried out consultation with Education, Social Work, Youth Link Scotland, Further Education Colleges, Young Scot, Active Schools, The European Manager.

#### 4. Resources

The BVR Team was formed as follows:-

<b>Service Area</b>	<b>Team Members</b>
Best Value and Planning Manager	Janne Preston
CLD Service Manager	Jim McCrossan
CLD Area Manager	Lorna Campbell
Council Member	Cllr Strong
Finance Officer	Kevin Anderson
Education QIO	Don MacAlister
FE College Rep	Gill Watt
Stramash Manager	Niall Urquhart
CLD Front line staff	Raymond Flannigan
Quality Assurance Manager	Ann McColl - Smith
Union Representative	David Graham
Admin Support	Lesley Hogan

#### 5. Timescales

The review of Community Learning and Development was conducted over a six month period, commencing at the beginning of September 2008.

#### 6. Project Plan

A project plan was developed outlining the activities of the review team, and containing timescales, milestones and outcomes which were achieved and approved at each stage of the review process, with a final report due to Departmental Management Team in March 2009. (**Appendix 1**)

**Appendix 1.**

Project Plan	August				September					October				November				December					January				
	04	11	18	25	01	08	15	22	29	06	13	20	27	03	10	17	24	01	08	15	22	29	05	12	19	26	
Set up Review Team																											
Briefing with Head of Service																											
Briefing with Staff																											
Finalise Project Plan																											
Agree and design consultation questionnaire																											
Gather in-house baseline information																											
Gather benchmarking information																											
Analyse in-house information																											
Analyse benchmark information																											
Analyse service configuration against future demands																											
Written Questionnaire Consultation																											
Focus Group/Stakeholder Consultation																											

**Appendix One - Best Value Review of Community Learning and Development**

Project Plan	February				March				
	02	09	16	23	02	09	16	23	30
Prepare initial findings report and produce service options									

## SUMMARY OF KEY FINDINGS

- Throughout Argyll and Bute Council there are similar services being provided by various departments/staff groups, targeting a similar client group, but working in the main independently of each other.
- Young people can find themselves working with more than one service area in the department but without knowledge of the services provided by one another. More importantly service areas of the council have little or no knowledge of the expertise which may be provided by another service area, which could supplement the planned outcome for a young person.
- Partner agencies and groups are keen to work more closely with CLD.
- CLD has developed independently in each of the four geographic areas of Argyll and Bute, offering a varying service dependant on where you live.
- Some of the rural areas and islands within Argyll and Bute have little direct access to CLD services.
- A significant portion of the CLD budget is spent on janitorial/cleaning services in the community centres.
- The role of the Centre Councils and the relationship with CLD requires further review and updating.
- There is no clear link between the community capacity building work being carried out within the CLD service and the wider engagement of the council with the 3<sup>rd</sup> sector.
- The 3<sup>rd</sup> Sector Demonstration Project, which ran concurrently with this review, concluded that a single point of contact within the council for engagement with the 3<sup>rd</sup> sector would improve communication and development.
- In service areas such as grant funding, interested parties can apply to more than one department/section of the council and be successful with multiple grants for the same project, through lack of awareness by staff.
- The role of CLD with regard to the community engagement strategy developed by the Chief Executive must be considered.
- There is an opportunity to make an annual cost saving of £150,000 through management restructure.
- Reduction in hours of janitorial services and/or combining cleaning with janitorial services could realize potential savings of £150,000.
- There is no reference to any CLD services available to the public on the Council website.
- There is no electronic case management system in place for CLD services.



## SECTION 1 – COMMUNITY LEARNING AND DEVELOPMENT PROFILE

### 1.1 Role of CLD within Argyll and Bute

Community Learning and Development is learning and social development work with individuals and groups in their communities using a range of formal and informal methods. The national priorities for the service are

- Achievement through learning for young people
- Achievement through learning for adults
- Community capacity building

The groups currently targeted are people who are unemployed, people on low income, people with disabilities or health issues, people with housing problems, minority groups, young people and older people.

The work of the CLD service is subject to ongoing inspection by HMIE.

### 1.2 Activities carried out by CLD within Argyll and Bute

#### Young People

- Life skills, social skills
- Youth clubs, outreach,
- Pupil support
- Diversionary activities
- Homelink – involving parents in their children's education

#### Adult Learning

- Adult Literacy and workplace literacy
- Provision of English for speakers of other languages
- Access to education and accredited learning
- Personal and social development in life skills and social opportunities

#### Community Capacity Building

- Support to voluntary groups
- Training for voluntary groups
- Support to community reps
- Administration locally of educational and leisure grants

### 1.3 The current Community Learning and Development Service in Argyll and Bute

The Service is currently structured on a geographical basis, with a CLD team based in each of the administrative areas, Mid Argyll, Kintyre and Islay (MAKI), Oban, Lorn and the Isles (OLI), Helensburgh and Lomond (H&L), and Cowal and Bute (C&B).

Each of the area teams is managed by an Area CLD Manager, and has staff which carry out youth work, adult learning and capacity building, together with a Homelink worker and administrative/clerical staff. Each of the area teams has their own budget, including a budget for sessional staff, which is managed by the area manager. The four area teams have developed their own strengths and operate independently of each other, although regular team meetings are held for the managers. In addition to the four area teams there is a Literacy and Numeracy manager based in Helensburgh, who manages the staff throughout Argyll and Bute, with her own budget. There is also an HQ team, based in Dunoon, which consists of the Community Learning and Regeneration Manager, the Senior CLD Worker (Standards) and administrative support.

The MAKI team work from two community centres, one in Campbeltown and one in Lochgilphead. The community centres are staffed with two janitors each, and provide office accommodation for the CLD workers and assistants. In Campbeltown the community centre also is a base for Argyll College. The C&B team work from two community centres, one in Dunoon and one in Rothesay. The community centres are staffed by two janitors each, and provide office accommodation for CLD workers and assistants. The H&L team work from Colgrain Primary School, in the short term, and will be moving to alternative accommodation in the near future. The OLI team work from modular buildings adjacent to Oban High School, and employ a part time janitor.

The CLD Service administer the letting of schools outwith school hours, and retain the money for those lets. The service also administer the hire of community mini buses and most pitches.

The community centres mentioned above, together with one in Rhu are run by Centre Councils. The Centre Councils' members are drawn from the external users of the community centres, and each has a constitution. The hire of the community centres, although administered by CLD staff, is paid to the Centre Councils, who in turn make an annual one off payment to the CLD service. The Centre Councils make decisions about use of the centre, structural improvements to the community centres, and pay for renovation work.

### **1.4 Community Learning and Regeneration Strategy**

The above strategy, recently published by the Community Learning and Regeneration Manager, has identified 5 priorities which have helped form the focus of this review.

- Improve measurement of deprivation to take account of rural needs.
- Build Capacity for individuals, organizations and communities.
- Maximise community benefit from assets, both physical and human.
- Enable effective community engagement.
- Strengthen partnership working and related policy and practice.

## SECTION 2 – YOUTH WORK

### 2.1 Background

There are dedicated youthworkers in each of the area teams, and the youth activity provided directly by CLD varies from area to area.

In MAKI youthwork is provided predominantly through support to youth projects and with an element of direct service provided through sessional staff at some youth clubs.

In OLI youth service is mainly provided directly by CLD workers through after school clubs, youth clubs and school holiday activity programmes.

The youthwork in H&L and C&B is provided through a mixture of the above.

### 2.2 Consultation

As this review concentrated on internal management structure, there was no need to consult the public at this stage. The stakeholders and partners identified were:-

- Youthlink
- Children and Families Social Work Services
- Education Department
- Area CLD Managers
- Young Scot
- Active Schools
- Further Education Colleges

Consultation was, in the main, carried out by the Best Value and Planning Manager through a series of meetings, e-mailed questions and telephone calls with the stakeholders identified. Existing consultation information provided by CLD staff was considered, but found to be inappropriate for the purpose of this review.

Consultation took place with the following stakeholders

Education	–	Robert Grant, Head of Secondary and Pupil Support
Social Work	–	Alex Taylor, Service Manager Operations – Children and Families
Active Schools	–	Nicola Malcolm, Active Schools Manager
Youthlink	–	Gillian Lithgow
Young Scot	-	Roanna Taylor
Area CLD Managers	–	Lorna Campbell, Area Manager Helensburgh and Lomond
Further Education Colleges	–	Gill Watt, Clydebank College, Mike Breslin, Argyll College
CLD Workers	-	Focus Group

### 2.3 Summary of results

During every discussion/consultation the recurring theme was closer partnership working.

- Youthlink pointed out that focusing youthwork around schools was an area of work which has recently been championed by Learning Teaching Scotland, and a new post within this organisation had been created to develop the concept.
- Social Work welcomed the opportunity to carry out or procure preventative work and early intervention which the collaborative approach would provide. In many cases the two service areas would be working with, or aware of the same children/families.
- Education was aware that the Curriculum for Excellence meant educators have now a duty to look at more than classroom activity, and recognised opportunities to develop/expand partnerships in areas outwith classroom but surrounding the school. Mention was also made of early intervention with potential offenders or disruptive pupils.
- The Youngscot Service is currently situated within Corporate Services and consists of one member of staff, together with admin support. The service is very isolated but there is a willingness from staff to develop the service and work in partnership with other youth focused services. Much of the core service (issuing Youngscot cards) is carried out by CLD staff. The service is paid for through earmarked reserve consisting of specific funding from the Local Action Fund and Community Safety.
- Active Schools has very strong links with the schools, and a few links in some areas with CLD staff. Opportunities for much closer working was welcomed, and partnerships seen as a positive move forward, complimenting each others service in areas such as diversionary activity during school holidays, health advice, coaching.
- CLD managers were clear that the outreach work currently in place must not be overlooked or swallowed up by the more traditional education activity. Concern was expressed about young people who were no longer part of the education system.
- Further Education Colleges saw youth groups focused around secondary school clusters as potential local contacts for providing information on FE needs.
- The staff Focus Groups felt that they provided a good service, which did work well with other strands of the department. It was recognized that this was not consistent throughout the services.
- The Duke of Edinburgh Award scheme is administered by one part-time member of staff who works in Argyll House in Dunoon. An annual payment of £5,500 is made by CLD to an outside consultant to quality assure the activity.

## 2.4 Conclusions

Conclusions drawn from consultation were as follows

- Stakeholders were keen to work more closely with each other, and with CLD.
- Areas where a joint approach or a referral system would benefit the young people were identified and agreement was easily reached on the concept of a more focused approach to youthwork, based on the current model for Active Schools and centred round the cluster groups of Argyll and Bute's 10 secondary schools.
- Youthwork should be managed by a dedicated youth manager in order to create a more uniform approach to youthwork throughout Argyll and Bute.
- Isolated youth services such as Young Scot and Duke of Edinburgh should be drawn into this focused management structure.
- Young people who are no longer part of the education system must not be overlooked.
- Youthworkers should be established to work alongside their colleagues in Active Schools and the education system, but their identity should not be lost.

**SECTION 3 – ADULT LEARNING, NUMERACY AND LITERACY**

**3.1 Background**

Currently the Numeracy and Literacy service is delivered by a dedicated manager and workforce, whilst the adult learning service is carried out by CLD workers, managed by the area CLD managers, in conjunction with two further education colleges, Clydebank and Argyll Colleges. Argyll College is focused mainly in the MAKI area, and OLI, H&L and C&B look mostly to Clydebank College for service delivery.

The client group is recruited by CLD staff through their work with a variety of groups, and adult learning courses are agreed with the FE colleges when an appropriate number of clients has been recruited (8). If the appropriate number of clients required to procure a course from an FE college cannot be reached, CLD provide the course directly to the smaller group, employing the tutors themselves. In many cases the tutors employed by Clydebank College are sourced by CLD staff, together with the accommodation etc.

The courses on offer are mainly computer courses, some first aid and yoga, with MAKI and OLI providing some cookery, photography and art classes.

Adult learning courses were provided as follows in the period June 07 – Jun 08 (for details see **Appendix 6**)

MAKI – 34 (including 5 ESOL – English for speakers of other languages - courses)

H&L – 38

B&C – 32 (including 6 ESOL courses)

OLI – 38 (including 11 ESOL courses)

**3.2 Consultation**

Stakeholders were identified as FE Colleges  
CLD Management

Consultation/discussion took place with the following

- |                                     |   |   |
|-------------------------------------|---|---|
| Argyll College                      | – | Mike Breslin  |
| Clydebank College                   | - | Gill Watt   |
|                                     |   | Stephanie Graham  |
|                                     |   | Karen Willey  |
| Area CLD Manager                    | – | H&L, Lorna Campbell   |
| European Manager                    | – | Jane Fowler (Employability Team)  |
| CLD Workers                         | - | Focus Group   |
| Social Work                         | - | Allen Stevenson, Service Manager for Mental Health and Learning Disability, incorporating substance misuse and sensory impairment |
| Adult Numeracy and Literacy Manager | - | Nasreen Kharegat  |

## 3.3 Summary of findings

- Clydebank College provide a service on behalf of CLD in all areas except MAKI and the islands. The service varies according to CLD requirements from area to area and is shaped in part by what colleges are prepared to offer.
- Argyll College provide a service on behalf of CLD in MAKI and the islands.
- Courses provided by the FE colleges, and in some cases CLD, are targeted at the unemployed/vulnerable/disadvantaged client groups.
- There are little or no leisure courses provided through CLD for the general public.
- Both FE colleges are keen to work with each other and the council looking at a wider range of courses, including leisure.
- The Employability Team is currently based within Development Services and its costs are funded through the contracts it wins and carries out. The team has strong links with Jobcentre Plus and local employers and works with Employability Teams in neighbouring authorities to deliver "New Deal" to the unemployed.
- There is no case management system currently in place to monitor outcomes and manage resources.

## 3.4 Conclusions

Conclusions drawn from consultation around adult learning, numeracy and literacy were as follows

- The numeracy and literacy work currently carried out by CLD is not replicated anywhere else within the council, and as it is managed centrally provides a consistent level of service throughout Argyll and Bute.
- As with youth work the theme was consistently closer partnership working.
- The adult learning service provided through the geographic service structure is inconsistent, differing from area to area.
- The adult learning workers should be integrated into the staffing structure currently operating for numeracy and literacy workers to produce more strategic planning.
- Closer working with the FE colleges could produce a programme of activity which could reach a wider client group, as other councils throughout Scotland have done.
- Both FE colleges have indicated a willingness to work more closely with one another, and to look at provision of leisure activities, which could be co-ordinated and encouraged by CLD.
- Currently the target groups for CLD adult learning is similar to that of the employability team, and therefore it would be beneficial to formalize partnership working by introducing a service level agreement between adult learning and employability with a referral process in place ensuring continuity of learning experience through to prospective employment.
- The Social Work Manager was keen to develop partnership working with Adult Learning and look at development of referral system for many of his client groups.

- The provision of numeracy and literacy projects for young adults (17 – 24) could be co-ordinated through the youth partnerships formed around the school clusters.
- A case management system would enable the Adult Learning team to substantiate and evidence work carried out and outcomes achieved, together with use of resources and allow forward planning.



## SECTION 4 – COMMUNITY CAPACITY BUILDING

### 4.1 Background

Community Capacity Building is carried out by CLD staff in areas working with 3<sup>rd</sup> sector groups, supporting committees, attending meetings, administering community centres on behalf of Centre Councils, letting mini-buses and administering after school lets of school buildings. In addition to this CLD staff provide training to 3<sup>rd</sup> Sector groups, in order that they may conform to statutory requirements e.g. child protection policies, constitutions etc. CLD staff carry out the necessary paperwork for Education and Leisure Grants and also Social Welfare Grants. There are currently 8 FTE posts throughout Argyll & Bute paid from the Fairer Scotland fund, salaries range from LGE6 to LGE12. The capacity building service can be split into two areas, engagement and development, with details of the service as provided by the CLD managers, at appendix 6. In addition to this much of the engagement services at area level is carried out by the area managers in conjunction with the area committees.

Running concurrently with this review was the '3<sup>rd</sup> Sector Demonstration Project', chaired by Councillor Walsh. This project was looking at the relationship of the Council with the 3<sup>rd</sup> sector, identifying streams of funding, carrying out consultation, and exploring alternative more effective methods of interaction. The first phase of the project concluded in December 08, with recommendations being submitted to the Demonstration Project Board in the paper attached. It was agreed by the BVR team that it would be appropriate to await the findings of the Demonstration Project before any discussion took place around Community Capacity Building. The report was forwarded to the team in early January 2009, and the recommendations fitted well with the emerging findings of this review.

In addition to this the Corporate Improvement Plan includes the development of the Council's Community Engagement Strategy which will inevitably encompass the community capacity building work currently being undertaken by CLD workers and will also, it is envisaged, strengthen the role of the Area Committees.

### 4.2 Consultation

Consultation was carried out by the Demonstration Project, and shaped the finding in their report produced in December 2009. It was therefore felt unnecessary to replicate this, and as a result consultation during this review took place with

Eileen Wilson	- Community Planning Officer
Arlene Cullum	- Funding Officer
Margaret Fyfe	- Service Officer, Community Services
CLD Workers	- Focus Group

### 4.3 Summary of findings

- There is a clear link between community capacity building activity and the funding/engagement of and with 3<sup>rd</sup> sector organisations.
- There is little co-ordination amongst the various 3<sup>rd</sup> sector funding streams throughout the council.

- Historically CLD has worked with voluntary organisations. However 3<sup>rd</sup> sector now involves social enterprise activity.
- Capacity building activity carried undertaken by CLD staff is targeted and does not encompass the wider community
- There is no outcome driven activity and no link to service or community planning.
- The level of activity varies from area to area.
- Capacity building involves both engagement with the community and development work with 3<sup>rd</sup> sector organisations.
- There is need for improved links with the established fora within the council to incorporate engagement with the community at a local level.

The CLD Review Team accept the findings of the Demonstration Project and the need for involvement from services currently based in Development Services, Improvement and HR, and Community Services. In providing focused contact within the council for engagement with 3<sup>rd</sup> sector and social enterprise in areas of funding and development and support.

## SECTION 5 – COMPARISON AND CHALLENGE

### 5.1 How do we compare and challenge service delivery

Several areas of service were looked at during the review and as a result of the consultation exercises.

- Staff expenditure
- Recruitment
- Centre Councils
- Booking system

The following councils were contacted and supplied copies of their staff structure, adult learning programmes, and any other information asked for. (**Appendix 3, 4 and 5**)

- Moray Council
- Western Isles Council
- Midlothian Council
- Falkirk Council

The internet provided additional information, and council websites throughout the UK were visited. Adult Learning programmes were obtained from all sites visited. (**Appendix 8**)

Booking systems used within the council and in other businesses were looked at. (**Appendix 9**)

### 5.2 Summary of findings

- Staff expenditure – The two areas of staff expenditure looked at in depth were Janitorial costs and Sessional staff costs.
- Janitors at the community centres are employed by Operational Services and the budget for 2009/10 is as follows

• HQ (Argyll House)	£17,027
• Mid Argyll	£40,631
• Kintyre	£48,190
• Lorne	£8,435
• Rothesay	£42,019
• Cowal	£37,712
• Kirkmichael	£ 3,262
• <b>TOTAL</b>	<b>£197,276</b>

In addition there is a budgeted figure of £53,421 for cleaning five of the six community centres (excludes Cowal), and a budget of £77,000 held for payment of school janitors services during out of hours school lets.

- There is no health and safety requirement to have janitors present in the community centres, as confirmed with the Council's Health and Safety Manager and the departmental Health and Safety Manager.

- The budget for sessional staff during 2009/10 is £180,109.
- Sessional staff are offered temporary contracts.
- Recruitment for sessional staff is carried out at area level.
- Adult Learning courses are provided for targeted groups only.
- There are no Adult Learning courses provided for the general public.
- The Centre Councils were originally set up to ensure the community was involved in any changes to the community centres.
- The constitutions of Centre Councils have been in place since the days of Strathclyde Regional Council
- A fee is paid each year to the council by the Centre Councils.
- There is no service level agreement in place with the Centre Councils.
- There is concern regarding renovation work carried out on community centre buildings commissioned by the Centre Council without involvement from Community Services Property Manager.
- The Tores Leisure Management System, currently being installed by Operational Services, was originally thought to be the appropriate way forward. However this system is unfolding very slowly, and it is unlikely to have much impact on the CLD booking process in the near future
- At a cost to Community Services a discrete booking system could be purchased and installed in each school (**Appendix 9**)
- Community facilities such as schools are bookable on-line in a large number of authorities, or alternatively through a centralised booking procedure.
- The current method of booking a school out of hours in Argyll and Bute is through CLD at area level, who fax back and forth to the school until an arrangement is reached. The paperwork is dealt with by CLD.
- There is no mention of the services provided by CLD on the Council's website.
- With regard to functional/generic line management, councils are mixed across Scotland with many reviewing their service over the past 5 years driven by a need to reduce tiers of management.

## Section 6 – Recommendations

### 6.1 Service Delivery

There are several reasons that a move from the current geographical structure to a function based structure is the recommendation of this review. The need to provide a service which is consistent, is integrated within similar services and avoids duplication was a clear priority. The views of the stakeholders involved were taken on board together with the concerns of the staff focus group, which related to fragmentation of the service. Strong partnerships being maintained should avoid this and the clear lines of responsibility should not dilute service delivery.

With regard to youth work, there are services within this department, and outwith, whose client base is youth. There is limited partnership working amongst the groups, and therefore little knowledge of what services are on offer. It is recommended that the youth work services provided by Active Schools, CLD and Duke of Edinburgh are managed by one manager, who will be responsible for forming partnerships with Social Work, Health and Education. It is recommended that the staff currently employed by Corporate Services to administer the Youngscot Service transfer into this new structure to be managed with other youth focused services, allowing development, support and closer partnership working. The transfer of staff should include any specific funding and earmarked reserve currently covering the cost of the service.

It is recommended that the structure of the youth work services be centred around the secondary school clusters, following the model currently in place for Active Schools, with youth workers placed at LGE9 on the salary scale. Partnerships should be formed in each of the cluster groups involving health, education, police, and should develop an action plan/ strategy which would feed into an overarching departmental youth strategy. Regular meetings of the cluster based partnerships should ensure that early intervention and diversionary work is in place, and referrals amongst the service deliverers allows the variety of youth work currently on offer to compliment and enhance. In order to facilitate this move to functional based youth team the CLD youth work should be led by an LGE 13 post, reporting to the current Community Resources Manager, together with an administrative assistant to be utilised for all youth work. It is recommended that an LGE10 post of Standards Officer be created, reporting directly to the CR Manager, carrying out work for both Youth and Adult Services, with regard to CLD requirements and standards essential for HMIE and other inspections, and to inform managers of initiatives and ongoing development. It is also recommended that this post should administer and monitor the Education, Leisure and Social Welfare grant process.

With regard to Adult Learning, Numeracy and Literacy, there is a need for closer working with the FE colleges currently operating within Argyll and Bute, creating a more strategic and consistent approach to learning across the council. It is recommended that an LGE 13 post should co-ordinate the adult learning programme, including numeracy and literacy work and Homelink across Argyll and Bute, developing opportunities for a wider client base through extended leisure activities and report directly to the Head of Community Regeneration. An area CLD worker placed at LGE 9 on the salary scale should be based in the each of the community centres, including modular building in Oban, together with administrative support. The functions of booking schools, community centres and mini buses should remain with the administrative assistants in the short term, until such times as the Customer Contact Centre is in a position to accommodate this activity. It is

recommended that the LGE13 managing the adult learning team approach the Customer Contact Centre Manager to discuss the possibility of this function moving in the near future. The current staffing structure in place for Numeracy and Literacy and the current budget should remain, with the manager reporting to the LGE13 post. It is recommended a formal partnership be put in place with CLD adult learning staff and the employability team, based in Development Services, which should include an SLA involving a referral system to ensure the natural progression from learning to prospective employment.

Community Capacity Building can be broken down into two distinct areas of work.

- Community Development
- Community Engagement

It is recommended that, in line with the findings of the Demonstration Project, areas of service throughout the council currently working with the 3rd sector in a development role, should be drawn together forming a unit where consistency and support can be provided. A single point of contact would be established linking services being delivered through the 'LEADER' programme and with links to the new Business Gateway Service and local area regeneration and community development in the Local Plan.

It is recognised that the ability for Development Services to dovetail work currently being delivered in other departments to the 3rd Sector with Business Gateway should lead to a much more dynamic service, offering not only funding and training, but capacity building support to community groups aspiring to be social enterprises or existing social enterprises undertaking community development planning. The work of this unit would be more likely to have tangible outcomes, linked to high spend and priority projects with clear focus and obvious links to the Council's service plans. It is recommended that 4 of the staff currently employed within CLD and paid from the Fairer Scotland fund should be, integrated into the new unit to provide the community capacity building element of service. This service would be undertaken in consultation with Community Planning Partners to ensure continuity of service, particularly with ABSEN, the CVSs, the Volunteer Centre and HIE, filling the service gaps which are to be identified in a CPP targeting exercise currently being lead by the Community Planning Manager.

Services engaging in 3rd sector development on a statutory basis (procurement of homecare, housing grants etc) should not be involved in this unit.

It is recommended that the broader community engagement work linked to the local area committee planning groups should be carried out by 1 x LGE 9 member of staff in each of the 4 geographical areas currently employed within CLD and paid from the Fairer Scotland Fund. In line with the Council's Community Engagement Strategy, the staff should be linked through the Area Corporate Services Managers to the Local Area Community Planning partnerships and should be line managed by a LGE13 post, Community Development Manager, reporting directly to the Library and Information Manager in Planning and Performance. This would lead to greater community involvement through the Local Area Planning partnerships across the council giving consistency of approach.

## 6.2 Support Services

The work currently carried out by the CLD team is supported through the employment of 80 part time sessional staff. The work carried out by the sessional staff varies from area to area, and in some parts of the service it was difficult to find justification for the hours recorded. However, there are services provided through some of the staff which are required in order to successfully realise CLD objectives. Therefore with regard to the sessional staffing budget and associated sessional staff, it is recommended that the Community Resources Manager and the Adult Learning Manager review and rationalise this workforce with a view to removing the sessional budget and bringing necessary sessional staff, together with their budget, into the core staffing budget, with terms and conditions of service brought into line with personnel requirements. This work should be carried out by September 2009. This will bring to an end the time consuming administration of time sheets for both Community Services and Payroll, and bring staff into line with the single status core conditions of service. It will also achieve the efficient and effective use of current resources as required by Best Value.

## 6.3 Accommodation

The traditional accommodation supported by CLD are the community centres which are located in Campbeltown, Lochgilphead, Dunoon, Rothesay and Helensburgh (Kirkmichael). There is a modular building in Oban where CLD staff are accommodated. The community centre in Dunoon, Rothesay, Kirkmichael and Lochgilphead are all well used by community groups, with the community centre in Campbeltown being in the main used by Argyll College.

It is recommended that the Adult Learning Manager should in the very short term review with the Centre Councils both their constitutions and the annual payments which they make to the Council. A decision should be reached regarding the termination or renewal of the existing arrangements and if renewed constitutions are found to be appropriate an SLA should be drawn up, with the involvement of the Quality Assurance Manager ensuring the legality of any payments made to or by the Centre Councils. Insurance liability responsibility for renovations and costs incurred by the Council in relation to administration should be focused on, with recommendations being submitted to DMT by late summer.

It is recommended that CLD youthworkers should be accommodated within the secondary school clusters they are associated with, alongside their Active School counterparts, and that the Community Resources Manager should commence negotiations with the schools to put this in place wherever possible.

It is recommended that janitorial services within the community centres during office hours be removed, and that reception duties during these hours should be carried out by administration staff. The cost of employing combined cleaning and janitorial staff for the hour before closing each night should be negotiated with Operational Services. Cover for administration staff holidays and sickness with regard to reception duties will be the responsibility of the Adult Learning Manager. It is recommended that negotiation with the centre councils with regard to out of office hour lets of the community centres be instigated in order that procedure may be put in place.

It is recommended that the Adult Learning Manager costs and pursues a case management system, allowing ongoing monitoring and planning of the developing programmes and courses for both adult and youth work.

It is recommended that the Adult Learning Manager, together with the Community Resources Manager investigate the development of appropriate information relating to their services being displayed on the Council's website.

It is recommended that negotiation with the Culture and Libraries Manager should commence regarding a joint approach to delivering courses based with library accommodation where feasible.

It is recommended that all interdepartmental transfer of staff should include budget and any specific funding relating to the provision of service.

It is recommended that any non-structural changes brought about through this review should involve public consultation.



**SECTION 7 – COST**

**7.1 Cost**

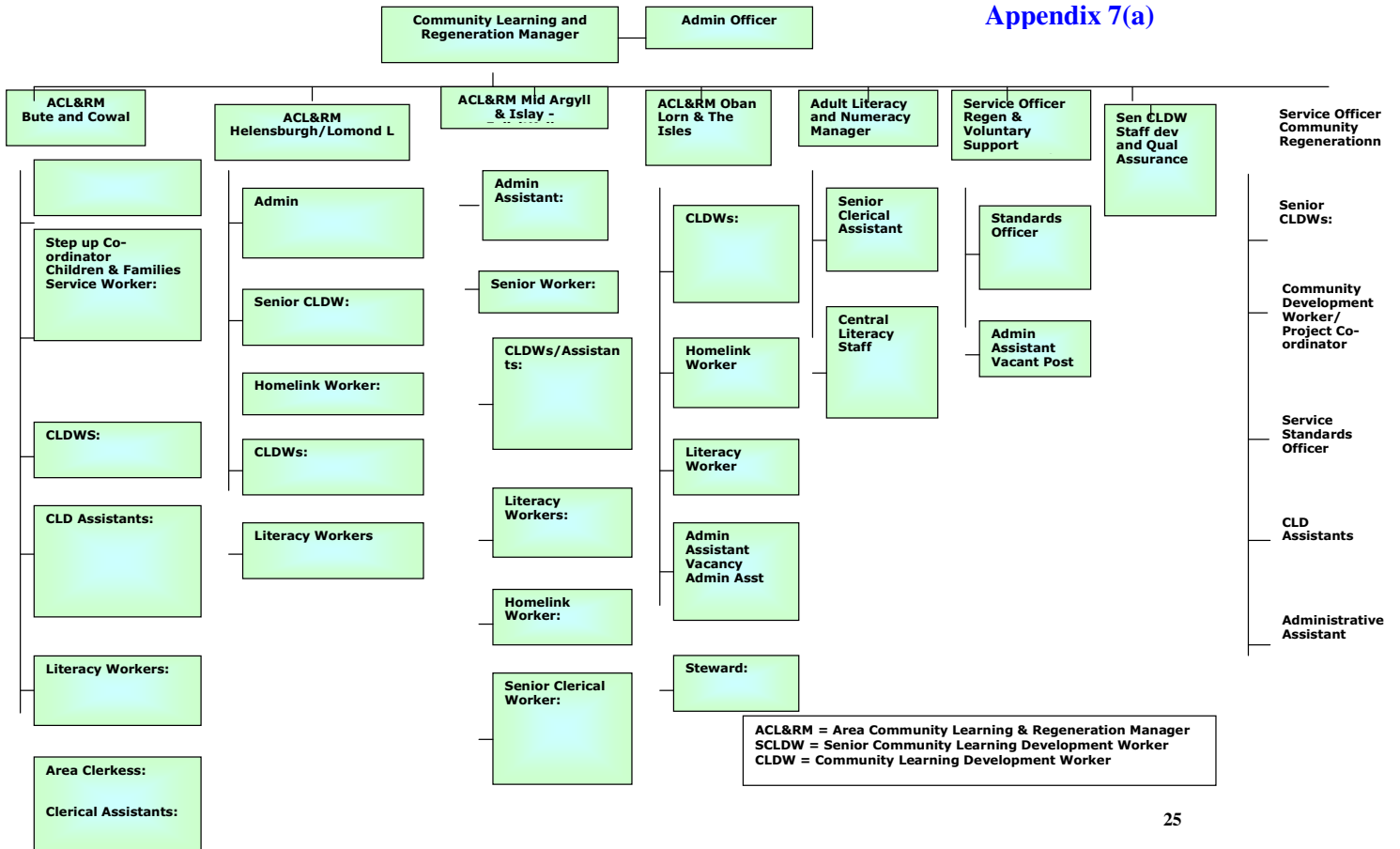
In considering the recommendations made in the previous section with regard to staff structure, cost had to be taken account of.

**Appendix 7(a)** shows the current staff structure and **Appendix 7(b)** details the recommended staff structure. It must be pointed out that staff currently paid under the “Fairer Scotland” budget lines would move to Development Services along with their staffing budgets.

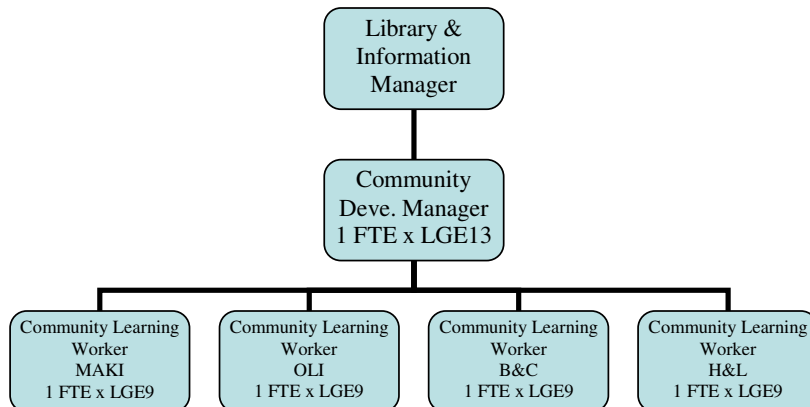
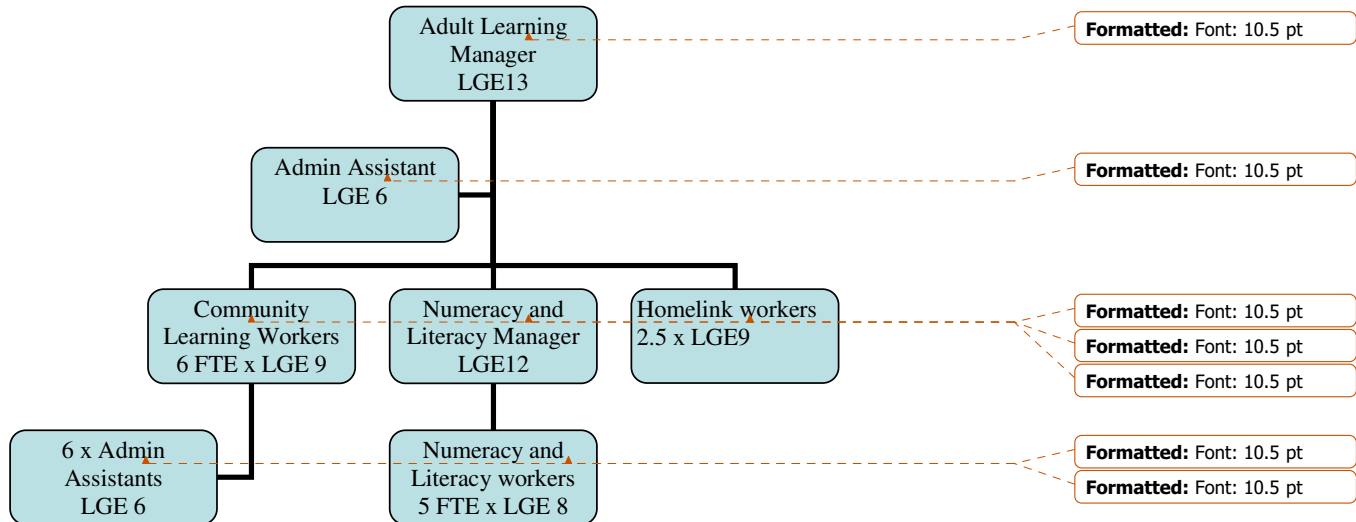
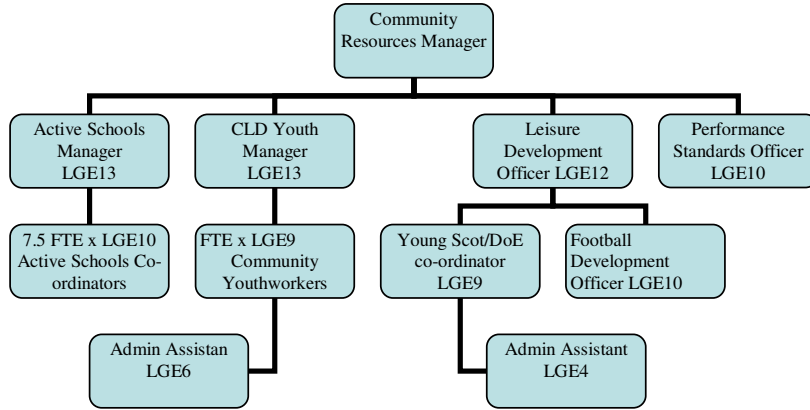
**Appendix 7(c)** shows the cost of the new staffing structure in comparison with the current structure.

The janitorial costs mentioned in Section 5 (£197,276) are costs currently paid to Operational Services and are a potential efficiency saving. The recommendation in Section 6 to rationalize the sessional budget may incur further staff savings, but costs are yet to be determined.

Appendix 7(a)



Appendix 7(b)



## Appendix 7(c)

<b>Youth Work</b>	<b>Salary Including on costs</b>	<b>Number</b>	<b>Total</b>
LGE 13	50,427	1	50,427
LGE 10	34,075	1	34,075
LGE 9	30,149	6	180,894
LGE 9 (14hrs)	11,709	4	46,836
LGE 6	22,269	1	22,269
			<b>334,501</b>

<b>Adult Learning</b>	<b>Salary Including on costs</b>	<b>Number</b>	<b>Total</b>
LGE 13	50,427	1	50,427
LGE 9	30,149	6	180,894
LGE 6	22,269	7	155,883
			<b>387,204</b>

<b>Community Development</b>	<b>Salary Including on costs</b>	<b>Number</b>	<b>Total</b>
LGE13	50,427	1	50,427
LGE9	30,149	4	120,596
			<b>171,023</b>

Total Cost			<b>892,728</b>
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Budgeted Staffing Cost 09/10 per Current Establishment			1,633,160
Includes			
Duke of Edinburgh		11,211	
Homelink		77,107	
Literacy and Numeracy		175,310	
Sessional Budget		219,393	
Transfer to Development Services of remaining FSF staff		94,294	
			1,055,845
Total Cost from Above			892,728
Difference			<b>163,117</b>

# Appendices

## Appendix 2

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**ARGYLL AND BUTE COUNCIL**  
**Policy and Strategy**

**DEMONSTRATION PROJECT BOARD**  
**10 December 2008**

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**Harnessing the Potential of the Third Sector to Help Achieve Council Objectives**

**DEMONSTRATION PROJECT**

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**1. SUMMARY**

- 1.1 The Demonstration Project was established in June 2008 to harness the potential of the Third Sector to help achieve Council objectives.
- 1.2 The Demonstration Project Team was tasked with taking forward the work detailed in the COHI Report, March 2008, and the political direction of Government, which recognises the role that Councils play in enabling communities to achieve their potential.
- 1.3 To ensure Argyll and Bute Council is fit for this role, the Demonstration Project Team was tasked to look at current Council policies and procedures and identify barriers and opportunities. This report outlines progress to date, recommendations and the next steps.

**2. RECOMMENDATIONS**

- 2.1 *The Board agree in principal to the continuation of the Demonstration Project to a second phase.*
- 2.2 The Board commit in principle to the resource implications of taking forward the Demonstration Project, subject to more detailed financial information.
- 2.3 *The Board continue to oversee the work of the Demonstration Project.*
- 2.4 The Board approve the general recommendations detailed in this paper.
- 2.5 The Board approve the recommendations detailed in each Project Outcome Report.

**3. DETAIL**

**3.1 Consultation and research**

- 3.1.1 The Demonstration project has undertaken consultation and desktop research with a range of internal and external partners to look at the four main outcomes as detailed in the Demonstration Project OBC and Action Plan.
- 3.1.2 The consultation included a questionnaire which appeared on two Third Sector intermediary organisation websites and was distributed with the Council's ALERT funding bulletin. In addition, each Team Leader contacted stakeholders individually; and the Third Sector Steering Group acted as a focus group, allowing discussion on issues and ideas for progress.

- 3.1.3 The findings from this consultation and research have been used to form the recommendations and suggestions for the next steps for the Demonstration Project.

**3.2 Findings – General**

Findings that relate to each particular outcome can be found in the individual outcome reports. Many of these findings were applicable to all outcomes and these have been summarised and detailed below. On the whole, findings from the Demonstration Project research and consultation exercise confirmed people's perceptions of the main areas for improvement.

- 3.2.1 **Examples of good practice in working with the Third Sector exist in some Council departments but awareness across the Council of the benefits of working with the third sector, and the underpinning knowledge such as community benefit, social capital etc. varies significantly.**
- 3.2.2 **The Council has undertaken work to help identify and measure social benefit in resource planning, and has a strategy for working with the Third Sector. It has developed the following;**
- (i) *Sustainability Toolkit*
  - (ii) *Outline Business Case Scoring System*
  - (iii) *Weightings for community aspects within the procurement process*
  - (iv) *Volunteering framework*
  - (v) *Corporate Plan*
  - (vi) *Corporate Planning and Performance Framework*
  - (vii) *Consultation Toolkit*
  - (viii) *Draft Community Engagement Strategy*

**This work needs to be consolidated and developed into a coherent overarching framework for the Council's relationship with the Third Sector.**

- 3.2.3 **There is not a general awareness within the Third Sector of how they can contract services from the Council, apply for grant assistance or have an impact on service delivery. There is no framework for the flow of information between the Council and the Third Sector.**
- 3.2.4 **There are many ongoing related strands of work such as the Corporate Planning and Performance Framework, Single Outcome Agreement, Community Engagement Strategy, Fairer Argyll and Bute Plan and others that the Demonstration Project must continue to work with in finding ways forward. Much of this work involves Community Planning Partners and there should be a framework for this work based on shared principles of transparency, accountability, communications, equity and respect between partners.**

**3.3 Overarching recommendations from themes**

Recommendations that relate to each particular outcome can be found in the individual outcome reports. Many of these recommendations were applicable to all outcomes and these have been summarised and detailed below;

- 3.3.1 **That there is a wider consultation, both internal and external, to fully inform the Project and make best use of existing resources.**
- 3.3.2 **That the Council, with the Community Planning Partners, develops a Compact with the Third Sector which will lead to improved partnership working.**
- 3.3.3 **That there is a single point of contact within the Council for all Third Sector work rather than a specific department. This will help the Council have a strategic view of the Third Sector and the Third Sector have a strategic view of the Council.**
- 3.3.4 **That the Council develop a tiered approach to working with the Third Sector which reflects the diversity of the Third Sector but within an overarching framework. This framework will enable appropriate signposting through the single point of contact, and would be useful in gathering intelligence on the Third Sector and its needs.**
- 3.3.5 **That a mechanism is established for ongoing communication between the Council and the Third Sector and a promotional strategy to highlight opportunities and contributions from both.**
- 3.3.6 **That the Council commits to the Public Social Partnership Project in Oban to help inform a way forward for Third Sector Service Delivery and to demonstrate action.**

- 3.3.7 That work should be undertaken to identify gaps or services where the Third Sector can deliver. This may be considered as part of developing Third Sector involvement in Single Outcome Agreements.**

**4 RISK**

- 4.2** The main risk facing the Demonstration Project is that both sides of the equation, Council and the Third Sector, do not move together. This will result in either the Third Sector organisations investing time, effort and commitment in something that the Council is unable to deliver, or alternatively the Council developing a framework that the Third Sector is not ready to participate in.
- 4.3** There is a perceived financial risk to the Third Sector in changes to ring fenced funding and the move from grant dependence to contracts. These risks could be lessened by developing a risk register for what has been ring-fenced and engaging the Third Sector in discussions.
- 4.4** The main risk to the co-ordination of the project is lack of resources and competing priorities on staff time.

**5 NEXT STEPS**

- 5.2** Responses from the consultation questionnaire and from informal meetings with stakeholders have shown an overwhelming desire for a further consultation based on the findings from this first phase. This second phase of consultation would involve more stakeholders and be over a longer period of time, essentially building relationships and an agreed way forward. This would form the basis of a Compact between the Community Planning Partners.
- 5.3** To do this the overall management of the project should continue to be overseen by the Demonstration Project Board to give it the status required to drive forward change. The Project Team should continue in their roles, to ensure expertise in the areas of work covered by the Project but membership should be expanded to include other identified expertise such as Social Work and Finance.
- 5.4** There is a need to either realign or provide additional resources to undertake a second phase of consultation and implementation of findings, and the Demonstration Board need to be aware of this in deciding the way forward. This is not fully costed but is likely to include dedicated staff to co-ordinate the Project, wide-spread consultation event and a contract for desk top research as specified earlier.
- 5.5** The alternative to taking forward a second phase of the Demonstration Project is to continue to develop each of the individual outcomes/themes with a central reporting point identified to ensure these outcomes are not developed in isolation. This central reporting point should be an existing structure such as the Organisational Development Policy and Performance Group.

**6 RESOURCES**

- 6.2** There are resource implications for a second phase of the Demonstration Project.
- 6.3** Actions specific to the individual outcome reports will, in part, be included within the service planning process. This needs to be costed and further developed.
- 6.4** Actions relating to the social economy may be funded through the Local Social Economy Partnership. This includes; £5,000 to research potential social enterprise activity in priority areas, £2,400 to develop a public social partnership, £1,200 to promote public tender website .
- 6.5** Actions relating to community consultation will be partly funded through WALT Challenge Fund. Funding from WALT is £20,000 yr1 (and a further two years at £18,000).
- 6.6** The publication and promotion of a report will be resourced by Big Lottery Fund.
- 6.7** The following resources have been identified as additional;  
Desktop research on linking funding streams with priorities, risks of ending of ring-fenced funding and analysis of Third Sector to develop a tiered approach.
- 6.8** There is no identified resource for co-ordinating the project. This role is currently shared by Margaret Fyfe and Arlene Cullum with limited administrative support.



**7      TIMESCALE**

7.2 The intention is to develop an action plan for Phase Two of the Demonstration Project and a brief for consultation with partners. This plan and brief will be delivered by 31<sup>st</sup> January 2009.

7.3 The Consultation will begin in Spring 2009.

**8      CONCLUSIONS**

**8.2** The findings and conclusions of the first stage of the Demonstration Project should be developed, refined and validated. It is clear from the consultation and research that though there are work streams appropriate to each individual outcome, the most pressing need is for an overarching framework to working in partnership with the Third Sector. This overarching framework needs to be flexible if it is to successfully harness the diverse range of abilities and aspirations within the Third Sector. A further stage of consultation and research is therefore required and this should be wide-ranging and include all Council departments, the wider Third Sector and Community Planning Partners. This work has resource implications for the Council, not all of which can be met through existing budgets.

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**10 December 2008**

## Appendix 3

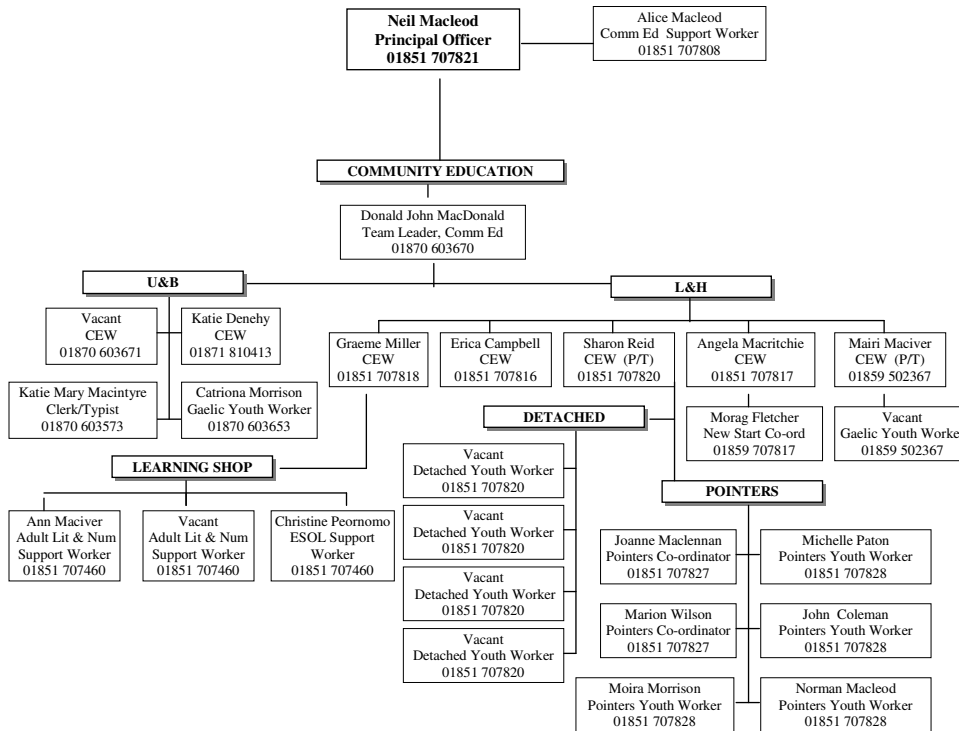
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nicuik Team	Lasswade Team	Newbattle Team	Dalkeith Team	Adult Education & Training Team
<p><b>Team Leader:</b> John Fairgrieve Penicuik Community Learning &amp; Dev Penicuik High School, 39a Carllops Road, Penicuik EH26 9EP Tel: 01968 664114 (Reception/Carol) Fax: 01968 670520 <b>CLD Worker:</b> Bruce Fraser xt 4108 <b>CLD Worker:</b> Joann Acton xt 4112 <b>CLD Worker:</b> Linda Gibson temp xt 4116 <b>SSA:</b> Carol Davidson (p/t) xt 4114 <b>TL:</b> John Fairgrieve xt 4107</p> <p><b>Strathesk CL and Development</b> 4 Eastfield Farm Road, Penicuik EH26 9EZ Tel: 01968 678606 Fax: 01968 678649 <b>SSA:</b> Barbara Wilson (p/t)</p> <p><b>Penicuik YM/YWCA</b> 58 Queensway, Penicuik EH26 0JJ Tel: 01968 674851 Fax: 01968 672836 <b>CLD Worker:</b> Rosemary Cowie } <b>CLD Worker:</b> Lea Taylor} Job share</p> <p><b>NOT CLD STAFF</b> <i>Beeslack Community High School</i> <b>Principal Officer:</b> Robert Cooper <b>SSA:</b> Tel: 01968 673893 Fax: 01968 678659</p>	<p><b>Team Leader:</b> Jake Herriot Lasswade High School Centre Eskdale Drive, Bonnyrigg EH19 2LA Tel: 0131 663 8170 Fax: 0131663 8170 <b>CLD Worker:</b> Kirsty Lamb <b>CLD Worker:</b> Derek Miller <b>SSA:</b> Irene McCulloch <b>SA:</b> Jacqueline Charters <b>e-mail:</b> <a href="mailto:jake.herriot@midlothian.gov.uk">jake.herriot@midlothian.gov.uk</a> and/or <a href="mailto:herrij46@staff.mgfl.net">herrij46@staff.mgfl.net</a> <b>e-mail:</b> <a href="mailto:lambk29@staff.mgfl.net">lambk29@staff.mgfl.net</a> <b>e-mail:</b> <a href="mailto:milled68@staff.mgfl.net">milled68@staff.mgfl.net</a> <b>e-mail:</b> <a href="mailto:mcculi93@staff.mgfl.net">mcculi93@staff.mgfl.net</a> <b>e-mail:</b> <a href="mailto:chartj21@staff.mgfl.net">chartj21@staff.mgfl.net</a></p> <p><b>Loanhead C.L. Centre</b> (formerly Paradykes) 5 Mayburn Walk, Loanhead EH20 9HG Tel: 0131 440 3169 Fax: 0131 440 3169 <b>SSA:</b> Karen Stewart (p/t)</p> <p><b>Sherwood C.L. Centre</b> Cockpen Road, Bonnyrigg EH19 3HR Tel: 0131 663 7181 Fax: 0131 663 7181 <b>CLD Worker:</b> Andy McDonald <b>SSA:</b> Margaret N Thomson (p/t)</p> <p><b>Loanhead/St Margarets CLD</b>, 34-36 Edgefield Road, Loanhead EH20 9DY <b>CLD Worker:</b> Linda Gibson <b>Centre Co-ordinator:</b> Nicky Aitken (p/t) Tel: 0131 271 3405 or xt 3413 Fax: 0131 448 0941</p>	<p><b>Team Leader:</b> Karen McGowan (xt 5072) <b>Greenhall C.L. Centre</b> Gowkshill, Gorebridge EH23 4PE Tel: 01875 825091 Fax: 01875 825075 <b>SSA:</b> Anne Carr xt5091 <b>SA:</b> Pamela Brannan (p/t) xt5073 <b>SA:</b> Irene MacLeod (p/t) xt5073 <b>SA:</b> Isobel Arundel (p/t) Evening <b>SA:</b> Debbie McNulty (p/t) Evening</p> <p><b>Room 12 – Greenhall Centre</b> Tel: 01875 823070 <b>CLD Worker:</b> Isabel Pattie (JS) <b>CLD Worker:</b> Alistair McDonald</p> <p>Centre Co-ordinator based at Gorebridge PS – Vivian Wallace Tel: 01875 823262</p> <p><b>Newbattle C.L. Centre</b> 67 Gardiner Place, Newtongrange EH22 4RT Tel: 0131 663 6055 Fax: 0131 663 5181 <b>CLD Worker:</b> Paul Johnson * Centre Co-ordinator: Jill Ewing</p> <p>Lawfield Primary School <b>26 Lawfield Road, Mayfield EH22 5BB</b> Tel: 01875 825038 CLDW: Paul Johnson *</p> <p>*Paul Johnson based between Greenhall, Lawfield and Newbattle</p>	<p><b>Team Leader:</b> Laurence Reid (271 3480) <b>Dalkeith Community Learning and</b> <b>Development, Fairfield House, Dalkeith</b> Tel: 0131 271 3481 Fax: 0131 271 6669 <b>CLDW:</b> Sharon Dalgleish (271 3434) <b>SSA:</b> Isobel Arundel (271 3481)</p> <p><b>Tynewater Primary School, 32 Crichton Road,</b> Pathhead EH37 5RA Tel: 01875 320700 Fax: 01875 320962 <b>CLD Worker:</b> Gael Belton (term time)</p> <p><b>Dalkeith Community Centre</b> 6 Woodburn Road, Dalkeith EH22 2AR Tel: 654 9817 Fax: 663 1843 <b>CLD Worker:</b> Vacancy <b>CLD Worker:</b> Wilson Masih <b>SSA:</b> Irene Stirling (p/t) <b>SSA:</b> Debbie McNulty (p/t) <b>SSA:</b> Helen Paterson (p/t) <a href="mailto:dalkeith_ssa@midlothian.gov.uk">dalkeith_ssa@midlothian.gov.uk</a> <b>Duty Officer:</b> Billy Faughnan <b>Duty Officer:</b> Alan Thyer</p>	<p><b>Team Leader:</b> Mary Blair (Acting) <b>Snr CLDW Training:</b> Isabel Pattie</p> <p><b>Midlothian Adult Literacy &amp;</b> <b>Numeracy Initiative</b> Rooms 105+116, Greenhall Centre, Gorebridge Tel: 01875 825086 Fax: 01875 825192</p> <p><b>Manager: Stephanie Heasman xt 5089</b> <b>SSA:</b> Audrey Young xt 5086 (JS) Sharon Hill Xt 5086 (JS)</p> <p><b>Snr CLDW Literacy &amp; Numeracy:</b> Frances McLennan xt 5090 <b>Development Worker:</b> Martin Tod <b>Development Worker:</b> Jenny McPherson xt 5087 &amp; 5088</p> <p><b>Progress Through Learning</b> New Lear, 5 Eskdhill Court, Dalkeith EH22 1AG <b>Dev Officer:</b> Lydia Kerr Tel: 0131 271 3292</p>

**Appendix 4**

**COMMUNITY EDUCATION SERVICE – Western Isles Council**



## Appendix 5



Employability Team

### Special Project Work

**Our Aim:**  
*“Is to increase the ability of individuals to recognise their own strengths and from this access sustainable long term employment”*

**Employability Works:**  
 Argyll and Bute Council's Employability Team has provided opportunities for over 1800 individuals over the last five years, by delivering personally tailored packages of understanding, support and opportunity.

Involvement in special projects such as those outlined in this leaflet provides excellent skill and confidencebuilding opportunities, as multiple benefits for our Communities.

**Pathways to School**  
 Covering almost the entire Argyll & Bute council area this special project provides safer school routes for children in urban areas by restoring pathways for pedestrians and cyclists. At present we have projects running in Kilmartin, Inveraray, Appin and Roseneath. Our clients have received training in road construction and general Health and Safety issues.

**Rosneath and Clynder Project**  
 Rosneath and Clynder are two linked villages on the eastern side of the Rosneath Peninsula. This project involves visually improving these areas to better serve the community by deterring vandalism and substance abuse. Our clients experience a wide range of training and experience, how small communities can be improved.

**Mid-Argyll Pathways Project**  
 Our clients were exposed to a wide range of skills, from joinery to pathway construction and bridge building, in a project we named “The 39 Steps”. Steps and pathway were built, rising from sea level at Ardrishaig up to a height of 200m, testing fitness, motivation and logistical expertise!

**Lamont Memorial Restoration**  
 A highly a tricky project in Dunoon was set up to restore the memorial commemorating the massacre of 200 Lamonts in 1646 by Clan Campbell. Sitting on a bedrock of slate, which has not weathered well, many problems with the restoration project have had to be overcome by our competent and dedicated team in Dunoon.




**Headstones Project**

Use of heavy lifting equipment, general building and grounds maintenance are just some of the skills training being used to restore weak and damaged headstones in Dunoon, Helensburgh and in Kintyre. Argyll and Bute Council fund this project in order to safeguard dignity and peace of mind for those remembering their loved ones.

**Dunollie**

West Highland Housing Association is currently working with the Employability Team to regenerate some of the neglected areas of Dunollie in Oban. Clients and community have benefited from the the work carried out.

**Lorn Villages Project**

Lorn Villages Community Capacity Building Programme has provided partnership working opportunities for the Employability Team in several projects, including the Nelson Memorial Monument and the Kerrera Drovers Path. Actively involving local residents in project completion whilst including client skill building has been a fabulous experience for residents and clients alike. All involved are rightly proud in this worthwhile project.

**Lade Project Rothesay**

This was one of our first partnership projects. We teamed up with Browns of Strone and Fyne Homes to bring a derelict site back into community use. Shared skills, knowledge and understanding were used to complete the project and now all agree that it is now a more than just an attractive addition to the community.



**Argyll and Bute Employability Team activities are part funded by:**



**Contact:**

**Jim Paterson**  
 Old Quay Buildings  
 The Pier  
 Campbeltown  
 PA28 6EF  
 Tel: 01586 551 389  
 Fax: 01586 550 069



## Employability Team

## Customer Information

### Our Aim:

*“Is to increase the ability of individuals to recognise their own strengths and from this access sustainable long term employment”*

### Employability Works:

Argyll and Bute Council's Employability Team has provided opportunities for over 1800 individuals over the last five years, by delivering personally tailored packages of understanding, support and opportunity. All this, combined with our employer contact means that we are the number one provider of employability skills in this area.



### Looking for work?

#### Here's what we can do for you:

If you are between the ages of 18 and 24 and have been unemployed for at least 6 months, or if you are 25+ and have been unemployed for at least 18 months, or if you are in receipt of incapacity benefit, then this is what we can do for you:

Help you to assess your strengths and skills.

Support you to address your personal barriers preventing you from getting a job.

Help you to understand the local job market and what employers are looking for.

Support in planning towards your employment goal.

Arrange a work placement for you, either with an employer or on one of our landscape and construction projects.

Help you to access relevant training.

Offer you individually tailored support in your continued search for permanent employment.

### Success!

About 60% of clients starting on our programmes move into longer-term employment because we work with employers to bring out your potential.





## Argyll and Bute & West Dunbarton

Argyll and Bute Councils Employability Team, is the prime contractor for the delivery of New Deal Programmes in the Argyll and Bute and West Dunbartonshire area of Scotland. In order to ensure that these programmes are delivered in a positive manner and one which meets the needs of customer groups, the Employability Team has formed a partnership with several other providers of New Deal programmes. New Deal programmes such as: the Intensive Activity Period for the 25+ age group, the Environmental Task Force for the 18-24 age group, Full Time Education and Training, the Voluntary Sector Option and Mentoring will be delivered in such a way as to ensure that as many of our customers as possible are able to enter long-term sustainable employment and to contribute to the continuing development of sustained local economic activity.

### Employability Team Partners

Management Introductions, supporting the 25+ Intensive Activity Period in West Dunbartonshire.

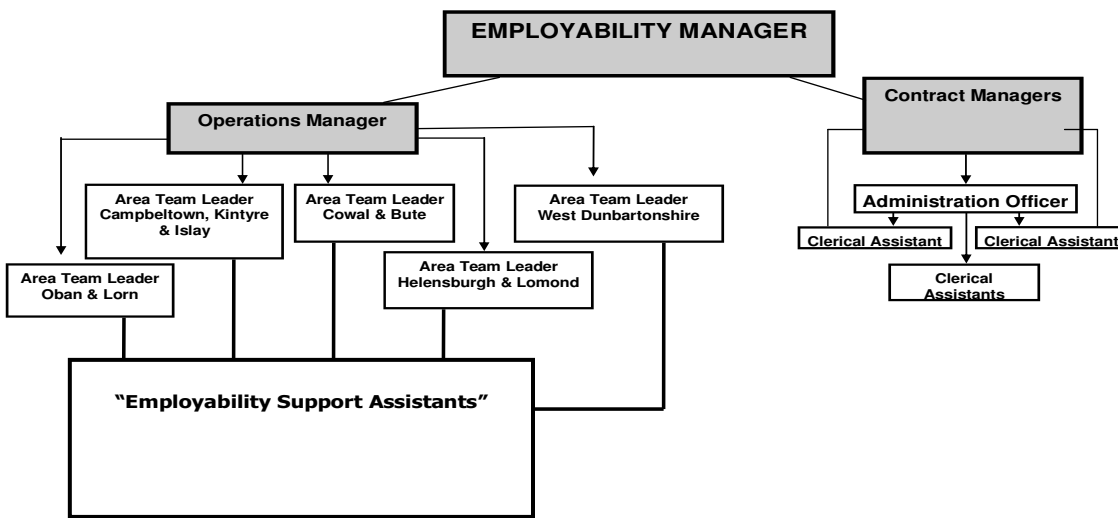
West Dunbartonshire Council, supporting the Environmental Task Force for the 18-24 age group.

The Tell Organisation, supporting Full Time Education and Training in West Dunbartonshire.

Argyll Training, supporting Full Time Education and Training in Argyll and Bute.



## Employability Team Staffing Structure





## Appendix 6

### AREA: BUTE AND COWAL

#### Work with Young People (8-25yrs), including:

- Basic skills, life skills, social, sports, and physical activity opportunities
- Youth clubs and diversionary activities; outreach and targeted youth work
- D of E Awards, pupil support, including XI groups and expanding 'Curriculum for Excellence' in a community setting
- More Choices, More Chances local implementation groups
- Youth participation work– Youth Forums, Youth Focus, Scottish Youth Parliament
- Support of voluntary sector youth work organisations

WORK WITH YOUNG PEOPLE: BUTE AND COWAL					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded
<b>B-Active</b>	Summer diversionary activities	School Holiday periods April 2 wk Sum 6 wks Oct 2 wks	36 day trips	92 young people Aged 12-17 56 boys 36 girls	324 Individuals places
<b>Youth Participation</b>	Supporting Youth Participation Activities	6-8 weekly meetings	2hrs meetings	8 -12 YP	61
	Facilitated Workshops	ABYF 4 meetings inc AGM	All day +Residential	Up to 32 YP	120
	Individual support to office bearers	SYP Agm + 4General Meetings across Scotland	Various, approx 4hrs p.w.	6	240
	Planning days including Chief Exec of YouthLink Scotland	6 over the year	6 days including week ends	20	120
<b>Youth Focus</b>	Youth consultation and participation	Meeting of Young People	Held 4 times a year.	15	60
	Establish an Argyll and Bute Youth Work Plan	Meetings with YP from across AB	3	25	75
	To contribute to the work of the Community Planning Partnership	Preparation sessions to bring YP up to date.	6 over the year	10 young people from Cowal.	60
<b>Young Scot</b>	Young Scot Cards for new S1 and S4	Annually	All day session plus follow	Approx 400	400
	Young Scot Card Replacements	Up to 200 mainly during school	up at up to 4 Primary schools Variable	200	200

WORK WITH YOUNG PEOPLE: BUTE AND COWAL					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded
		holidays	sessions		
	Young Scot/Dialogue Youth Conference	Annually	Two day event	60	60
<b>Cowal Youth Information Project (CYIP)</b>	Youth info Focal point and promotional shop for YP and their activities	Mon/Wed night and Sat afternoon.	3 sessions weekly for 2 hours for 10 months	On average 15 young people aged 13-19 each session	1800
<b>Outreach &amp; Street work</b>	To establish contact with hard to reach young people. 3/4 nights for 2 hours M or Th and F. Sat	April to June 07 and Feb to Mar 08	3 sessions per week for 14 weeks	Contact with approx 20 young people per session	840
<b>Social Inclusion sessions with Spark of Genius</b>	To explore options to integrate excluded young people into existing youth work activities	Ongoing weekly sessions during school term	Thursdays for 36 weeks	9 Young people	324
<b>Dunoon and Cowal Youth Project</b>	To offer a range of youth work opportunities to young people	Open 7 nights per week for 36 weeks of the year.	Usually two hour sessions	An average of 28 young people per session	7056
		Open daily Mon to Fri for 42 weeks of the year	Various		3150
<b>Basketball Groups</b>	Basketball coaching and skills – Jnr/Snr sessions	Ongoing weekly	3hr session on Mon for 30 weeks	30 Juniors 14 Seniors	1320
<b>Youth Centre Discos</b>	Fundraising and social events for YP aged 16 -18  Offer support to the pupils running each event in particular with any issues arising from each Disco	6 themed discos held during recorded period	7.30pm to 11.30pm	Each event 100 tickets sold	600
<b>Girls Group</b>	Single sex issue based work	Ongoing on Wednesdays	36 sessions for 2 hrs weekly	Average of 15 girls age 13 -16	540
<b>Table Tennis group</b>	Sport and activity development – table tennis	Ongoing weekly on Monday in DGS	1.5hr sessions for 34 weeks (7-8.30pm)	Average of 16 young people aged 10 -16	544

WORK WITH YOUNG PEOPLE: BUTE AND COWAL					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded
<b>Groupwork</b>	Targeted work around Self esteem and health	10 Week programme	10 sessions 2 hours Mon weekly (4-6pm)	8 Age 13 -15	80
<b>World Aids Day</b>	Various events and activities are planned to raise awareness of HIV/AIDS.	Week long event annually	6 events	Contact with over 250 YP.	250
		Planning events in partnership with YP from DYC and DGS	15 planning meetings	10 young people involved	150
<b>No Smoking Day</b>	To raise awareness amongst young people of the dangers of smoking.	Annual event. Support/ Info session to help smokers in DGS to stop.	Three day activities and outreach work with DGS pupils and smoking Cessation Worker.	28 young people (aged 13 - 16) attended sessions. Contact with over 150 young people.	28 150
<b>International Youth Work</b>	To develop international youth exchange projects.	Ongoing in preparation for an event in Argyll (07) and Finland (08)	Regular meetings and one pre exchange residential with Scottish Group. Sessions varied fro 1 hour to 2 days	12 young people aged 16-18 involved in 6 planning sessions	72
	Encourage greater cultural awareness and travel.			Week long residential with youth groups from Finland and Sweden in October 07	44
<b>Bute Youth Project Drop -In</b>	Provide young people with a base for a programme of educational and leisure activities	Ongoing for 36 weeks of the year.	4 sessions per week	Average of 22 young people per session	3168

WORK WITH YOUNG PEOPLE: BUTE AND COWAL					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded
<b>Bute Holiday Activities Programme</b>	Diversionary activities, e.g Mainland trips	Easter, Summer and October Holidays	Average of 1 trip per week during Holiday Periods	14 trips held during holiday periods with an average attendance of 12 young people	168
<b>Pupil Support</b>	Providing out of school activities and facilities for pupils at risk of exclusion	Term Time (36 wks)	Various sessions	6 young people per session	250
<b>Bute Youth Project Management Committee</b>	Support Bute Youth Project	Prep and subsequent action time for each meeting	4hr x 6 per year x 2hr meetings per year	Average 6	36
<b>MCMC Implementation Groups (Bute and Cowal)</b>	Identify and respond to MCMC target group and issues	Chairing, prep and action time for each meeting	8 x 2hr meetings per year	Average 10 per meeting	80
<b>Help project FSA video project</b>	Life skills, Healthy Eating and ITC training	16 week programme	1 session x 4hrs per week	Average of 9 young people per session	256
<b>Digital Arts Playscheme workshop</b>	ITC training /diversionary activity	One off	2 days	10	20
<b>Animation workshops</b>	Educational inputs to various youth work organisations on Bute	Various times	18 sessions	Average attendance of 15	270
<b>Video Workshops</b>	Educational inputs to various youth work organisations on Bute	Various times	8 sessions	6	48
<b>Emotional Literacy</b>	Personal and social education	15 week programme	15 x 1 hour sessions	39	585
		6 week programme	6 x 1 hour sessions	17	102
<b>Ballochgoy Summer</b>	Engage with young people 8-14 years	Annual event	2 weeks summer	52 per day	520

WORK WITH YOUNG PEOPLE: BUTE AND COWAL					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded
Playscheme	within the regeneration area		holidays		

**Community Based Adult Learning**, including:

- Personal and social development and capacity building with adults in basic skills, life skills, social, arts, sports, and physical activity opportunities
- Supporting local access to education and accredited learning, non-vocational and vocational training, and provision of English for Speakers of Other Languages (ESOL)

ADULT LEARNING: BUTE AND COWAL					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded
<b>Learner Support Session</b>	Drop In provision to support current and potential learners	Weekly	48 x 2hrs	6	288
<b>First Time Computing</b>	To teach learners basic computer skills.	Weekly	10 x 2hrs	51	510
<b>Guidance Session for Learners</b>	To provide information and support to learners	Beginning, mid point and end of course	3 x 1hr	208	624
<b>British Sign Language</b>	To enable learners to communicate with deaf people in BSL about familiar, day to day topics and activities.	Weekly	30 x 2hrs	14	420
<b>Health Choices</b>	Provide a framework for students to develop planning and organisational skills and self awareness through health and fitness.	Weekly	11 x 2hrs	8	88
<b>Intro to Psychology</b>	To encourage people who are disadvantaged to participate in learning	Weekly	11 x 2hrs	14	154
<b>Hardware Concepts</b>	Training to enable volunteers to recycle computers for community use.	Weekly	20 x 2hrs	7	140

ADULT LEARNING: BUTE AND COWAL					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded
<b>Care Skills Taster</b>	To encourage people who are disadvantaged to participate in learning	Weekly	2 x 2.5hrs	14	28
<b>Computers For All</b>	To teach learners to use a computer system	Weekly	10 x 2hrs	55	550
<b>Care Skills</b>	To encourage people who are disadvantaged to participate in learning	Weekly	11 x 5.5hrs	9	99
<b>Management Committee Training</b>	Training for voluntary committee members of Childcare Project.	1 off	1 x 2hrs	3	3
<b>Management Committee Training</b>	Training for voluntary committee members of Mental Health Project.	1 off	1 x 3hrs	6	6
<b>Food Hygiene</b>	To ensure staff and volunteers are aware of food hygiene standards for voluntary lunch club.	Weekly	2 x 3.5hrs	13	26
<b>Food Hygiene</b>	To ensure staff and volunteers are aware of food hygiene standards and can support young homeless people.	Weekly	2 x 3.5hrs	11	22
<b>Book Keeping</b>	To give learners a clear understanding of the basic principles of book keeping required for employment	Weekly	9 x 2 hrs	11	99
<b>ESOL Beginner</b>	To provide English language classes.	Weekly	4 x 2hrs	8	32
<b>ESOL Advanced</b>	To provide English language classes.	Weekly	7 x 2 hrs	8	56
<b>Internet Basics</b>	Introduce the basics of using the Internet and E-mail	Weekly	20 x 2hrs	17	340
<b>ESOL mixed ability</b>	To provide English language classes.	Weekly	12 x 2hrs	9	108
<b>ESOL Beginner</b>	To provide English language classes	Weekly	12 x 2hrs	6	72
<b>ESOL Advanced</b>	To provide English language classes	Weekly	10 x 2hrs	9	90
<b>Blood Borne Virus</b>	To gain an understanding of blood borne viruses, the associated risks and measures that should be taken to protect against	One off	1 x 3hrs	12	12

ADULT LEARNING: BUTE AND COWAL					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded
	contraction.				
<b>Supporting Older People in movement</b>	To enable volunteers and staff of Elderly Befrienders to support older people's mobility.	One off	1 x 3hrs	9	9
<b>Deaf Awareness</b>	Develop awareness of issues affecting Deaf and Deafblind people. Develop communication skills with Deaf and Deafblind People.	Weekly	10 x 2hrs	14	140
<b>Care Skills</b>	To provide learners with a insight into working in the care sector.	Weekly	10x5.5hrs	7	70
<b>It's Your Turn</b>	Working with WEA to provide learning opportunities to assist people into employment.	3 days per week	24x 5hrs	8	192
<b>Gaelic Partnership Meetings</b>	To provide support community group	Quarterly	4x2hrs	5	20
<b>MCMC Meeting</b>	Input at local planning group	Monthly	12 x 2hrs	8	8
<b>Area Development Group Meeting</b>	Input at local planning group	Monthly	12 x 2hrs	25	25
<b>ELSD Meeting</b>	Input at local Employment Learning Skills Development planning group	Quarterly	4 x 3hrs	10	40
<b>HELP Project</b>	Identify learning opportunities for staff supporting young homeless	Ongoing	1 x 3hrs	3	3
<b>HELP Project</b>	Learning Bytes induction session with staff supporting homeless y.p.	1 off	1 x 2hrs	6	6
<b>Colintraive Learners visit</b>	Guidance session	1 off	1 x 2 hrs	10	10
<b>Celebration of Learning</b>	Support learners and provide information	Annual	1 x 5hrs	30	30
<b>Jobs Fayre</b>	Provide information at local Jobs Fayre	Annual	1 x 6hrs	100	100
<b>Breakthrough</b>	Information session for young people	1 off	1 x 3hrs	6	6
<b>One Scotland – Many Cultures</b>	Intercultural event	1 off	1 x 5hrs	50	50

ADULT LEARNING: BUTE AND COWAL					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded
<b>Tutor Induction Session</b>	Induction session for potential tutors	Annual	1 x 2 hrs	15	15
<b>Parenting Groups</b>	Encourage positive approaches to handling children's behaviour	3 x courses	24 sessions	7	168
<b>Ballochgoy Parent &amp; Toddler Support Group</b>	Promote family learning, life & social skills	Ongoing during school term time (36wks)	2 session's x 1.5hrs per week.	Average 14	1008
<b>Bookstart and Rhymetime Groups</b>	Promote Family Literacy skills on Bute	Ongoing during school term time.	24 x 1hr sessions.	Average 17 per session	408
<b>Family Learning Events Bute</b>	To encourage family learning.	Series of one off events held throughout the year	6 Events	Event 1 – 40 Event 2 – 12 Event 3 – 26 Event 4 – 23 Event 5 – 46 Event 6 – 53	200
<b>Family Activities</b>	Promote family learning, life & social skills	Series of one off activity sessions.	13 sessions held during holiday periods	Various attendance	449
<b>Song of the fortnight</b>	Promote family learning & literacy skills – via song sheet reinforced at crèche & home	1 hour fortnightly	26 sessions	30 families per fortnight	780 (Families)
<b>ITC drop in session (Bute)</b>	Intro to ITC – ITC support	Ongoing weekly	1x 4hrs per week	Average 6 per session	216
<b>ITC training courses certificate - Bute</b>	To teach learners basic computer skills.	4 classes	10 week x 3.5hrs classes	Average 10 per session	400
<b>ITC Training courses non cert - Bute</b>	To teach learners basic computer skills.	4 classes	6 week x 2.5hrs classes	Average 10 per session	240
<b>Older voices (writers workshops)</b>	To encourage creative writing	Ongoing weekly	1sessions x 4hrs per wee	9	324
<b>ESOL programme - Bute</b>	Improve communication skills	2 classes per week	40 x 2hr sessions	Average 4 per session	160



**Community Capacity Building, including:**

- Provision of training and support to Area Development Groups, community representatives, community associations, social economy and voluntary organisations
- Education Development Grants; Social Welfare Grants
- Provision to the voluntary sector – minibuses, school letting and resources
- Key roles in delivery of the Fairer Argyll and Bute Plan regarding community capacity building

<b>CAPACITY BUILDING: BUTE AND COWAL</b>					
<b>Activities</b>		<b>Duration/frequency</b>		<b>Participants/attendances</b>	
<b>Specific activity</b>	<b>Outcome/ purpose of activity</b>	<b>Ongoing activities: frequency?</b>	<b>Time-limited / one-off activities: how many sessions and for how long?</b>	<b>No. of participants</b>	<b>No. of attendances over last 12 month period recorded</b>
<b>Health &amp; Wellbeing subgroup</b>	To administer the JHIP and address local health issues.	Ongoing - 2 monthly	6 x 2hours per year	14	84
<b>MCMC</b>	To identify and engage with participants in the target group. To minute and network with other service providers.	Monthly	12 x 2hrs	8	96
<b>AWMG Area Development Group.</b>	To identify local needs and develop partnership responses.	Monthly	12 x 2hours	25	300
<b>Housing &amp; Communities</b>	To promote community capacity building and tackle environmental issues.	2 monthly	6 x 2hrs	10	60
<b>ELSD Sub-Group</b>	To support community reps in looking at issues surrounding employment & training. To minute this meeting and network with other providers	Quarterly	4 x 3hrs	10	40
<b>Community Reps Individual Support (Dunoon)</b>	Provide support for local community reps.	Ongoing	On average 15 hrs per month	12	144
<b>Community Reps Forum (Dunoon)</b>	Support community reps involvement in groups.	Monthly	12 x 2hrs	Average attendance 6	72
<b>Community Reps Forum (Cowal &amp; Bute)</b>	Pre-agenda meeting for strategic board meeting.	Quarterly	4 x 6hrs	6	24
<b>Comm Reps Strategic Board</b>	Supporting reps to report back to the strategic board.	Quarterly	4 x 6hrs	6	24
<b>Cowal Stress Management.</b>	Meeting to provide information about courses and H&W subgroup	As required	2hours	8	8

CAPACITY BUILDING: BUTE AND COWAL					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded
<b>MWTRA</b>	Support to tenants and residents group	Monthly	12 x 2Hrs	10	120
<b>Parents Seminar</b>	Assist with organisation and promote the ADG	One off	1x5hrs	1	1
<b>Deaf Awareness</b>	Raising awareness of issues for deaf people and developing communication skills.	Ten week programme	10 x 2hrs	14	140
<b>Good Practice Visits</b>	To introduce community reps to examples of good practice and new ideas.	4 visits took place	Various	Various	42
<b>Outreach Briefings - Dunoon</b>	To network with local organisations and promote the activities of the outreach project.	Quarterly with various organisations	2hrs	4	36
<b>Litter Project</b>	To develop the Ardenslate Litter Project	6 weekly	2 hours	10	70
<b>Dunoon Music Project</b>	To support the development of a dedicated live music venue for young people in Dunoon.	Ongoing as required	Various	Average of 8 per meeting with as many as 100 at events.	250
<b>Outreach in Regeneration Areas</b>	To engage with hard to reach sections of the community and raise awareness of learning/training /employment opportunities.	Ongoing with daily contact	An outreach session will last 3.5 hours on average	25	2039
<b>Recycling Project</b>	To recycle computers and distribute them to community groups and community reps.	Ongoing – weekly	1 hour	6	312
<b>Community Groups - Cowal</b>	To support community groups and provide information and advice	Ongoing	On average 5hrs per week	Approx 60	500 plus
<b>Support to Community Reps Forum – Bute</b>	Support Community Reps to participate more fully in Strategic Board Meetings etc	<i>Minimum of 6 meetings per year</i>	Various times lasting approximately 2hrs	Average attendance 4	24
<b>Support to Bute Women's Group</b>	Support Members to programme activities and apply for Grants	Weekly sessions for 30 weeks per year	30 sessions	12	360

CAPACITY BUILDING: BUTE AND COWAL					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded
<b>Bute ADG</b>	To identify local needs and develop partnership responses.	Monthly Meetings	12 meetings per year	20	240
<b>Community Events – Bute</b>	Support Community Reps to organise 4 Community Events	Annual Events with planning sessions throughout the year	8 x 2hr planning sessions 4 x 6hr events	12 per planning event Large numbers attend the events	96 2000 plus
<b>School Lets – Bute</b>	Provide affordable access to accommodation for community groups	Ongoing – term time	As required	503 sessions with an average attendance of 20	10,060
<b>School Lets – Cowal</b>	Provide affordable access to accommodation for community groups	Ongoing – term time	As required	644 sessions with an average attendance of 25	16,100
<b>Mini Buses – Bute</b>	Provide community groups with affordable transport options	Available throughout the year.	Various evenings, school holidays and at weekends	44 bus hires were recorded with an average of 15 passengers	660
<b>Mini Buses – Cowal</b>	Provide community groups with affordable transport options	Available throughout the year.	Various evenings, school holidays and at weekends	335 bus hires were recorded with an average of 15 passengers	5025
<b>Moat Community Education Centre</b>	To provide accommodation for community group activities	Available throughout the year.	Some one off but mostly regular lets	1342 sessions	26,039
<b>Dunoon Community Education Centre</b>	To provide accommodation for community group activities	Available throughout the year.	Some one off but mostly regular lets	964 sessions	18,705

#### Adult Literacy and Numeracy including:

- Literacy and numeracy learning opportunities and life skills for adults (over 16yrs), including support and training to volunteer tutors
- Youth literacies and workplace literacies
- Provision of English for Speakers of Other Languages (ESOL) who have literacies difficulties in their first language
- (Key roles in delivery of the Fairer Argyll and Bute Plan regarding literacies – tbd)

#### FIGURES STILL TO BE OBTAINED:

ADULT LITERACY AND NUMERACY: BUTE AND COWAL					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<i>Example: International Literacies Day</i>	<i>Increase awareness of international ALN issues</i>	<i>n/a</i>	<i>2 day event</i>	<i>252</i>	<i>n/a</i>
<i>Example: Individual learner tuition</i>	<i>Support individual literacies learning</i>	<i>variable, but average 1 x 1hr session per week</i>	<i>n/a</i>	<i>357</i>	<i>568 hrs</i>

AREA: **HELENSBURGH & LOMOND**

**Work with Young People** (8-25yrs), including:

- Basic skills, life skills, social, sports, and physical activity opportunities
- Youth clubs and diversionary activities; outreach and targeted youth work
- D of E Awards, pupil support, including XI groups and expanding 'Curriculum for Excellence' in a community setting
- More Choices, More Chances local implementation groups
- Youth participation work- Youth Forums, Youth Focus, Scottish Youth Parliament
- Support of voluntary sector youth work organisations

WORK WITH YOUNG PEOPLE: HELENSBURGH & LOMOND					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)

WORK WITH YOUNG PEOPLE: HELENSBURGH & LOMOND					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<b>Youth Forum</b>	Youth participation	Monthly meetings plus extra activities		20	200
<b>Skateboarding Association</b>	Life skills/sport	Quarterly meetings		10	40
<b>XL Club</b>	Excluded young people	3 periods per week		12	1404
<b>Youth Clubs</b>	Issue based work/diversionary activities	3hrs per week during term time		100	3900
<b>Youth Exchanges</b>	Youth participation/life skills/European awareness	ongoing	10 day residentials	36	60
<b>YA Awards</b>	Recognising achievement	ongoing	60 hours	20	600
<b>DOE Awards</b>	Life skills/recognising achievement	ongoing		46	1794
<b>MSYP Support</b>	Active citizenship/youth participation	ongoing		1	4
<b>Summer Programme</b>	Diversionary activities		4 weeks in July	60	
<b>Easter programme</b>	Diversionary activities		1 week	60	
<b>Transitional Work</b>	Supporting young people through school transitions	various	1 day events	100	
<b>Youth Information</b>	Supporting young people	2hrs per week at lunchtimes		75	2925
<b>Pac Certificate</b>	Support young people/build confidence and self-esteem	1 period per week	10 weeks	10	100
<b>Youth focus group</b>	Youth participation/active citizenship	various	As required	11	
<b>Drama Project</b>	Youth participation in arts and music	3 hrs per week		25	975
<b>Breakfast club</b>	Supporting young people	1hr before school during term time		20	780
<b>Community Safety Fun Day</b>	Raise awareness of participants regarding issues of community safety and home safety.		2 events x 6 hours	26	26 children attended a 1day event
<b>Homework Club</b>	Young people who take part in the Homework Club will	1 x 1 hr per week, term time only		13	156

WORK WITH YOUNG PEOPLE: HELENSBURGH & LOMOND					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
	experience raised self esteem				
<b>Music and Dance Drama Project</b>	Promote physical activity through music, dance and drama		4 x 5.5hrs	105	105 children attended a 1day event
<b>Breakfast Clubs St Joseph's Primary Rosneath Primary</b>	Promote a healthy lifestyle by addressing the following areas; <b>Physical</b> (a balanced nutritional breakfast), <b>Intellectual</b> (increased concentration in the classroom), <b>Emotional</b> (feeling of belonging to a club and being responsible for their behaviour by being part of their peer group), <b>Social</b> (getting to school on time and an increase in attendance).	2 clubs x 30 children x 45 minutes per day 5 days per week, term time only		60	11,700
<b>Colgrain Tutoring Group</b>	Children with educational needs will receive additional support in a small group setting	1 x 1hr per week, term time only		5	144
<b>Story Telling Event</b>	Parents and children would feel enthused and decide to access the library service on a regular basis and continue reading together for enjoyment		1 x 1.5 hour event	11	11 children attended a 1 day event
<b>Transition and Family Fun Day</b>	Young people in the transition from P7-S1 will feel more confident and secure in this phase of the lives.		1 x 4 hours	43	43 children attended a 1 day event
<b>Volunteer Tutoring</b>	Children with educational needs will receive additional support on a one to one basis	12 tutors x 1 student x 1 hour per week, term time only		12	456
<b>Breakfast Clubs Arrochar Primary</b>	Provide a nutritional breakfast that is accessible to children of lone parents, working parents and low income families	1 club x 16 children 50 mins per dayx 5 days per week x 38 weeks		16	3040
<b>Rural Community Partnership Project</b>	To provide accessible and affordable opportunities to	5 day event x 2 sessions per day		30	134 children attend over a 5 date period

<b>WORK WITH YOUNG PEOPLE: HELENSBURGH &amp; LOMOND</b>					
<b>Activities</b>		<b>Duration/frequency</b>		<b>Participants/attendances</b>	
<b>Specific activity</b>	<b>Outcome/ purpose of activity</b>	<b>Ongoing activities: frequency?</b>	<b>Time-limited / one-off activities: how many sessions and for how long?</b>	<b>No. of participants</b>	<b>No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)</b>
	young people residing in a rural setting.				

**Community Based Adult Learning**, including:

- Personal and social development and capacity building with adults in basic skills, life skills, social, arts, sports, and physical activity opportunities
- Supporting local access to education and accredited learning, non-vocational and vocational training, and provision of English for Speakers of Other Languages (ESOL)

<b>ADULT LEARNING: HELENSBURGH &amp; LOMOND</b>					
<b>Activities</b>		<b>Duration/frequency</b>		<b>Participants/attendances</b>	
<b>Specific activity</b>	<b>Outcome/ purpose of activity</b>	<b>Ongoing activities: frequency?</b>	<b>Time-limited / one-off activities: how many sessions and for how long?</b>	<b>No. of participants</b>	<b>No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)</b>
<b>Emergency First Aid</b>	Certificated training for local volunteers and childcare workers		2 x 3 hour sessions	10	10
<b>Introduction to computing</b>	Skills /confidence for a mix of referred and self referred adults		8 x 2.5 hour sessions	6	6
<b>Introduction to internet</b>	Skills /confidence for a mix of referred and self referred adults		8 x 2.5 hour sessions	5	5
<b>Introduction to computing</b>	Skills /confidence for a mix of referred and self referred adults		8 x 2.5 hour sessions	8	8
<b>Introduction to computing</b>	Skills /confidence for a mix of referred and self referred adults		8 x 2.5 hour sessions	9	9
<b>Introduction to internet</b>	Follow on course from confidence building class. Referrals from womens group and Job Centre+		10 x 2 hour sessions	8	8
<b>PC Passport Internet</b>	Certificated training, increased skills and confidence for referred and self-referred adults		16 x 2.5 hour sessions	10	8
<b>Yoga</b>	Leisure course		12 x 2 hour sessions	22	22
<b>Emergency First Aid</b>	Certificated training for Local volunteers in conjunction with Active Schools Co-ordinator		2 x 3 hour sessions	13	13
<b>Emergency First Aid</b>	Certificated training for Local volunteers in conjunction with Active Schools Co-ordinator		2 x 3 hour sessions	11	11
<b>Intro to computing</b>	Skills /confidence for a mix of referred and self-referred adults		8 x 2.5 hour sessions	11	11
<b>Intro to Publisher</b>	Skills /confidence for a mix of referred and self-referred adults		8 x 2.5 hour sessions	12	12
<b>Introduction to Internet</b>	Skills /confidence for a mix of referred and		8 x 2.5 hour sessions	9	9



ADULT LEARNING: HELENSBURGH & LOMOND					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
	self-referred adults				
<b>Intro to Internet</b>	Skills /confidence for a mix of referred and self-referred adults		8 x 2.5 hour sessions	8	8
<b>PC Passport Internet</b>	Certificated training, increased skills and confidence for referred and self-referred adults		16 x 2.5 hour sessions	10	10
<b>intro to computing</b>	Skills /confidence for a mix of referred and self-referred adults		8 x 2.5 hour sessions	10	8
<b>Yoga</b>	Leisure course		11 x 2 hour sessions	17	17
<b>intro to internet</b>	Skills /confidence for a mix of referred and self referred adults		8 x 2.5 hour sessions	8	8
<b>Yoga</b>	Leisure course		11 x 2 hour sessions	8	8
<b>intro to Computing</b>	Skills /confidence for a mix of referred and self referred adults		8 x 2.5 hour sessions	9	9
<b>PC Passport Int Word Processing</b>	Certificated training, increased skills and confidence for referred and self referred adults		16 x 2.5 hour sessions	14	13
<b>PC Passport Beg Word Processing</b>	Certificated training, increased skills and confidence for referred and self referred adults		16 x 2.5 hour sessions	10	9
<b>Youth Work a taster</b>	Targeted at young people and local youthworkers to give self confidence and greater awareness of youth work issues to assist in working with young people in the community		4 x 2.5 hour session	9	9
<b>Options and Choices</b>	Certificated guidancwe course promoting self choice and confidence for fee waive referrals from Job Centre		10 x 2 hour sessions	9	9
<b>Digital photo</b>	Skills /confidence for a mix of referred and self referred adults		8 x 2.5 hour sessions	10	10

ADULT LEARNING: HELENSBURGH & LOMOND					
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Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<b>intro to computing</b>	Skills /confidence for a mix of referred and self referred adults		8 x 2.5 hour sessions	10	7
<b>Intro to Internet</b>	Skills /confidence for a mix of referred and self referred adults		8 x 2.5 hour sessions	8	8
<b>Emergency First Aid</b>	Certificated training for local volunteers		2 x 3 hour sessions	13	13
<b>Emergency First Aid</b>	Certificated training for local volunteers		2 x 3 hour sessions	11	9
<b>Yoga</b>	Leisure course		10 x 2 hour sessions	15	15
<b>Yoga</b>	Leisure course		10 x 2 hour sessions	10	10
<b>Intro to computing</b>	Skills /confidence for a mix of referred and self referred adults		8 x 2.5 hour sessions	5	5
<b>Intro to computing</b>	Skills /confidence for a mix of referred and self referred adults		8 x 2.5 hour sessions	15	8
<b>Intro to computing</b>	Skills /confidence for a mix of referred and self referred adults		8 x 2.5 hour sessions	10	10
<b>Child and Baby First Aid</b>	Certificated training for local childcare workers in partnership with Early Years Worker		2 x 3 hour sessions	7	7
<b>Intro To Internet</b>	Skills /confidence for a mix of referred and self referred adults		8 x 2.5 hour sessions	7	7
<b>Child and Baby First Aid</b>	Certificated training for local childcare workers in partnership with Early Years Worker		2 x 3 hour sessions	10	10
<b>Emergency First Aid</b>	Certificated training for local sports volunteers in partnership work with Active Schools Co-ordinator		2 x 3 hour sessions	6	6

**Community Capacity Building, including:**

- Provision of training and support to Area Development Groups, community representatives, community associations, social economy and voluntary organisations
- Education Development Grants; Social Welfare Grants
- Provision to the voluntary sector – minibuses, school letting and resources
- Key roles in delivery of the Fairer Argyll and Bute Plan regarding community capacity building

CAPACITY BUILDING: HELENSBURGH & LOMOND					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<b>Committee Skills Training for Voluntary Management Committee</b> in partnership with Early Years Worker	To increase confidence and knowledge of new committee members.	n/a	2 hours prep 1 – 2 hour session	4	n/a
<b>'Beauty Breaks for Disaffected Young people'</b>	To provide school absconders with vocational training	3x2hrs introduction and planning		6	16 attendances
<b>Tall Ships Expedition</b>	To provide confidence building activities for disaffected young people	5x2hrs planning and parents meetings 2x2hrs transport		3	25 attendances at planning meetings (parents young people and staff)
<b>Equalities training</b>	To extend the knowledge and capabilities of Community Reps		1x1hr induction to topic 1x8hrs including travelling	6	6
<b>Partnership working</b>	Sharing of resources and information with partners such as HART etc.		1x2hrs	2	2
<b>Street work outreach</b>	To deliver information services to young people on the streets	3x2hrs planning 8x2hrs on call 3x1hr staff development		6 people attend planning meetings 3 people on call 1-1 staff dev.	112 approx
<b>Test purchasing</b>	To support young people taking part in test purchasing	6x1hr planning		2young people take part in test purchasing	4 staff attend planning meetings
<b>Input to Community Regeneration Conference</b>	To extend the knowledge and skills of Community Reps		2x2days	3	3
<b>Employment and Training Sub group</b>	To enhance partnership working in support of the ROA's	5x2hrs planning and stat gathering 5x2hrs meeting		2staff undertake planning/sta ts gathering	Between 4 to10 partners and community reps attend meeting
<b>Input to CPP Conference</b>	To support community Reps to take an active role in the CPP Process		1x6hrs	5	5
<b>Youth Facility</b>	To support young people to investigate	6x2hrs		5	Between 5-8 partners and

CAPACITY BUILDING: HELENSBURGH & LOMOND					
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Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
	the feasibility of providing a local youth facility				young people take part in feasibility study
<b>ASBO Meeting</b>	To share information with partners on community problems	8x2hrs		8	Approximately 60 attended meetings
<b>Local JHIP</b>	To provide an integrated approach to all aspects of community health To ensure that the ROA and the JHIP complimented each other	10x2hrs		Between 5 to 15 people	Approximately 80 people attended meetings
<b>Strategic JHIP</b>	To ensure that local community issues are actioned at a strategic level. To assist local groups to apply for strategic funding	4x6hrs including travel		12	Approximately 48 people attended meetings
<b>COMPACT</b>	Community safety/ consultation supporting community reps to provide guidance to partners on community issues	5x4hrs including prep time		16	Approximately 80 people attended meetings
<b>Input to National Community Representative Conference</b>	To increase the knowledge and confidence of Community Reps		5 Days including travel	2 reps 1 staff	2reps 1 staff
<b>Community Capacity Building Sub group</b>	To enhance partnership working in support of the ROA's		5x 2hrs planning 5x 2hrs meeting	2 staff undertake planning/sta ts gathering	Between 6 to15 partners and community reps attend meeting
<b>Car Mechanics for NEET Clients</b>	To engage hard to reach young people in vocational activities	5x2hrs planning and grant application 12 x 4hrs activity	1x1day	12	2 staff undertake planning /grant application. 96 individual sessions attended by young people
<b>Education Dev grant application</b>	Support a Vol Org with a grant application		1x2hrs	4	4
<b>Support to Kirkmichael Users Group</b>	To support a Voluntary organisation to provide services in an area of high deprivation	10x2hrs		8	8 committee members 40 people access service
<b>Input to ADG</b>	To support	8x2hrs		Between 10	240 Partners /

CAPACITY BUILDING: HELENSBURGH & LOMOND					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
	community reps to take an active role in the community			and 30	Com reps attended
<b>Health and Wellbeing Sub Group</b>	To enhance partnership working in support of the ROA's	5x2hrs planning 5x2hrs meetings		2 staff undertake planning/sta ts gathering	Between 6 to15 partners and community reps attend meetings
<b>Vulnerable Persons Community Safety Sub Group</b>	To support providers of service to vulnerable persons to identify gaps in provision and work in partnership to fill these		2x2hrs	8	16
<b>HEAR 4 U</b>	To support young people with a history of exclusion from school be that for whatever reason		8x2hrs team meeting and debriefing including child protection		16
<b>Input to Strategic Board</b>	To ensure that local community issues are actioned at a strategic level		4x1day including travel	6 Com Reps 2 staff	Approximately 32 attendances + 120 partner attendances
<b>Helensburgh Pipe Band Child Protection</b>	To provide guidance to a voluntary organisation on compliance with statutory requirements	3x1.5 hrs	1x1hr Presentation to committee on required actions	8	8
<b>Garelochhead COMPACT</b>	Community safety/ consultation supporting community reps to provide guidance to partners on community issues	5x2hrs		8	Approximately 40 attendees of Com Reps and partners
<b>Walking for Wellbeing</b>	Support a voluntary organisation to provide regular healthy walking activities to targeted individuals		4x1hr	Between 6-10 attendees at each meeting	Approximately 32 individual attendees
<b>Support to CPAA</b>	Supporting a voluntary organisation to provide a safe play area in an area of high deprivation	4x2hrs		Between 4 and 6 committee members	Approximately 20 individual attendees
<b>'Beyond the Biscuits'</b>	Training for Voluntary organisations in responsibilities of a committee member		3x 6hrs	12	36 sessions individual sessions attended
<b>Study visit to Gigha</b>	To both learn from and share		3days including	6 community	8

CAPACITY BUILDING: HELENSBURGH & LOMOND					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
	experiences of Volunteers and workers in a rural area on projects of interest with the intention of implementing aspects in the local area		travel	reps 2 workers	
<b>Input to Substance Misuse Forum</b>	Providing support to voluntary organisation with a remit for vulnerable adults	10x2hrs		8	80m individuals attend meetings
<b>Support to Garelochhead Trust</b>	To support a voluntary organisation to provide services within a local community	4x 2hrs		Between 5-7 at each meeting	Approximately 25 individuals attend meetings
<b>Support to Rosneath trust</b>	To support a voluntary organisation to provide services within a local community	3x2hrs		Between 6 – 8 at each meeting	Approximately 24 individuals attend meetings
<b>Helensburgh's Children Planning</b>	To ensure that issues relating to local young people are highlighted		1x6hrs	12	12
<b>Support to Garelochhead Seniors Forum</b>	To assist in grant applications and provide guidance on committee procedures for Vol Orgs	3x 2hrs		Approximately 6 to 8 people attend meetings	40 participants take part in activities
<b>Community support re: Changes to Grant application</b>	To inform local voluntary organisations of the changes in procedure for Education and Leisure grant applications		1x2hrs	8	8
<b>Vulnerable Persons Consultation</b>	To consult with Voluntary organisations on the proposed changes in legislation		1x7hrs including travel	14	14
<b>Integrated Solutions</b>	To develop partnership working to better identify and del with gaps in service provision	8x2hrs		Approximately 5 to 10 partners	Approximately 14 different project supported
<b>Looked After and Accommodated Children</b>	To develop an A&B wide plan to support vulnerable young		1 day	30 partners	30

CAPACITY BUILDING: HELENSBURGH & LOMOND					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
	people				
<b>Y2Y now called Y.O.U.T.H.)</b>	To support a sexual health service to young people. To provide support and guidance to youth workers	4x2hrs		12 -14 partners attend meeting	400+ young people access service
<b>Community Care Forum</b>	To provide support to a voluntary organisation delivering services to vulnerable people	3x2hrs		Approximately 20 people attend meeting	70 people access service
<b>Support to Kirkmichael Sports &amp; Recreation Association (KSRA) Gala Day Sub-group</b>	Support to a community group to organise and host Gala Day in Helensburgh	4 x 2hrs prep meetings	1 x 8hrs attendance and support on the day	8 committee members, 15 volunteers on the day and 2000 people attending Gala Day	n/a
<b>Support to Craigendoran Play Area Association (CPAA)</b>	Support to obtain funding and manage the operation of the play area	12 x 2hrs meetings 6 x 2hrs fundraising/ planning support		5 Committee Members	18
<b>Support to Women 4 women Group</b>	Attended weekly meetings Support to group to organise their own meetings, programme and training	11 x 2hr 12 x 1hr		8	23
<b>Support to Hear 4 U Project (H4U)</b>	Support to Hear 4 U Team and partnership work with School, HART, Social Work, Community Groups etc.	3 x hrs per week x 39 weeks		1	
<b>Support to Community Reps</b>	Community Reps assisted to hold effective local monthly meetings.	11x2hr meetings per year	n/a	6	n/a
	Community Reps supported to attend and participate fully in Argyll & Bute Community Action Group meetings.	4x4hr meetings per year	n/a	6	n/a
<b>Study Visit Skye</b>	To both learn from and share experiences of Volunteers/workers in rural areas on projects of interest	n/a	3 days (inc travel)	4 Community Reps / 2 Community Workers	n/a

CAPACITY BUILDING: HELENSBURGH & LOMOND					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
	with intention of implementing aspects in local area.				
<b>Study Visit Easterhouse</b>	To both learn from and share experiences of Volunteers/workers in an urban area on projects of interest with intention of implementing aspects in local area.	n/a	6hrs	2 Community Reps / 1 worker	n/a
<b>Study Visit Police Contact Centre</b>	Community Reps could alleviate concerns from local residents regarding efficacy of centralised contact centre by providing positive feedback thereby increase feelings of security and reduce anxiety.	n/a	6hrs	4 Community Reps / 2 workers	n/a
<b>Ethos Project – Parts 1 – 4</b>	To reduce feelings of social and rural isolation and improve mental wellbeing of elderly participants. Increase involvement in community life.		2 x 2 events at 4hrs 2 x 2 events at 6hrs	6 Community Reps 2 Workers 232 Elderly People	240
<b>Ethos Project – Part 5 Visit to Loch Lomond Shores and Boat Trip</b>	To reduce feelings of social and rural isolation and improve mental wellbeing of elderly participants. Increase involvement in community life.	n/a	6hrs	84 elderly people 6 Community Reps / 2 workers	n/a
<b>Community Safety Fun Days</b>	Develop skills of Community Representatives and breakdown barriers of communication between young people and Community Reps		2 x 2 events at 6hrs	4 Community Reps 26 young people	30
<b>Presentation Skills Training</b>	Develop capacity of Community Representatives in presentation skills		1 event at 6hrs	5 Community Reps 3 Workers	8
<b>Study Visit to Scottish Parliament</b>	To increase awareness of duties Scottish Parliament		1 event at 5hrs	6 Community Reps 2 Workers	8



CAPACITY BUILDING: HELENSBURGH & LOMOND					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<b>Supporting Community Reps with funding applications</b>	Around £10,000 received from external funding bodies to allow projects to be developed & progressed in the areas of regeneration	Ongoing as required		3 Community Reps 3 Workers	6

**Adult Literacy and Numeracy including:**

- Literacy and numeracy learning opportunities and life skills for adults (over 16yrs), including support and training to volunteer tutors
- Youth literacies and workplace literacies
- Provision of English for Speakers of Other Languages (ESOL) who have literacies difficulties in their first language
- (Key roles in delivery of the Fairer Argyll and Bute Plan regarding literacies – tbd)

**FIGURES STILL TO BE OBTAINED:**

ADULT LITERACY AND NUMERACY: HELENSBURGH & LOMOND					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<i>Example: International Literacies Day</i>	<i>Increase awareness of international ALN issues</i>	<i>n/a</i>	<i>2 day event</i>	<i>252</i>	<i>n/a</i>
<i>Example: Individual learner tuition</i>	<i>Support individual literacies learning</i>	<i>variable, but average 1 x 1hr session per week</i>	<i>n/a</i>	<i>357</i>	<i>568 hrs</i>

ADULT LITERACY AND NUMERACY: HELENSBURGH & LOMOND					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of part- icipants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)

AREA ...**MID ARGYLL, KINTYRE AND ISLAY**

**Work with Young People** (8-25yrs), including:

- Basic skills, life skills, social, sports, and physical activity opportunities
- Youth clubs and diversionary activities; outreach and targeted youth work
- D of E Awards, pupil support, including XI groups and expanding 'Curriculum for Excellence' in a community setting
- More Choices, More Chances local implementation groups
- Youth participation work- Youth Forums, Youth Focus, Scottish Youth Parliament
- Support of voluntary sector youth work organisations

WORK WITH YOUNG PEOPLE: MID ARGYLL, KINTYRE AND ISLAY					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of part- icipants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<b>JAM Collective, Music Group</b>	Engaging with young people to develop and support their musical abilities	40 x 3 hour session term time only		20<>25	1000
<b>Marmajam</b>	Engaging with and supporting young people to develop artistic prowess through designing costumes, posters, stage setting and the production of music cd's and album covers.	40 x 3 hour session term time only		12<>15	600
<b>Youth Drop in</b>	Providing a safe place for young people to	40 x 3 hour session term		15<>20	800

WORK WITH YOUNG PEOPLE: MID ARGYLL, KINTYRE AND ISLAY					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
	meet and discuss everyday issues that may be affecting them. Support with Youth Literacy and numeracy issues. Development of personal awareness.	time only			
<b>Orkney Scottish Youth Parliament Sitting</b>	<i>Support youth participation</i>		4x2hour planning meetings. 3 overnights	5	15
<b>Edinburgh Scottish Youth Parliament Sitting</b>	<i>Support youth participation</i>		4x2hour planning meetings. 2 overnights	5	15
<b>Renfrewshire Scottish Youth Parliament Sitting</b>	<i>Support youth participation</i>		4x2hour planning meetings. 2 overnights	5	15
<b>Stirling Scottish Youth Parliament Sitting</b>	<i>Support youth participation</i>		4x2hour planning meetings. 2 overnights	5	15
<b>Hamilton Scottish Youth Parliament Sitting</b>	<i>Support youth participation</i>		4x2hour planning meetings. 2 overnights	5	15
<b>Mid Argyll Youth Project</b>	Support to Voluntary Organisation. Attending Management Committee. Advising on funding, employment issues and child protection issues. Support to young people attending management committee.	On going daily contact	Committee meetings every 2 <sup>nd</sup> Monday of the month. Weekly meeting with co-ordinator.	10<>16	On a 52 week basis <>832
<b>Tarbert Youth Group</b>	Support to Voluntary Organisation. Attending Management Committee. Advising on funding, employment issues and child protection	Monthly contact	Committee meetings every 2 <sup>nd</sup> Tuesday of the month. Monthly meeting with co-ordinator	8<>12	<>144

WORK WITH YOUNG PEOPLE: MID ARGYLL, KINTYRE AND ISLAY					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
	issues. Support to young people attending management committee.				
<b>Argyll and Bute Youth Forum</b>	Supporting youth participation at Council level		4x6 hour committee meeting annually	30<>50	200
<b>Argyll and Bute Youth Forum</b>	Supporting Youth Participation at Annual General Meeting		Annual General Meeting	60<>80	80
<b>Mid Argyll Youth Forum</b>	Supporting youth participation at an area level		Monthly Meetings	6<>10	120
<b>MAKI Youth Forum</b>	Supporting youth participation at a local level		Monthly Meetings	12<>20	240
<b>Argyll and Bute Youth Forum International Youth Exchange (Hosting)</b>	Supporting youth participation at an International and European Level		8 planning meetings 8 overnights	14	224
<b>Argyll and Bute Youth Forum International Youth Exchange (Finland)</b>	Supporting youth participation at an International and European Level		12 planning meetings 8 overnights	14	256

WORK WITH YOUNG PEOPLE: MID ARGYLL KINTYRE AND ISLAY					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<b>Argyll and Bute Youth Focus</b>	Supporting youth participation at Community Planning Level		3 monthly meetings On going support	8	24
<b>Mid Argyll Substance Misuse Group</b>	Support to Voluntary Organisation.	Peer Education Training on Alcohol and Substance Misuse.	8 weekly meetings x 3 hours. 2 overnights	10	50
<b>Minard Youth Group</b>	Support to Voluntary Organisation. Attending Management Committee. Advising on funding		5 planning sessions 40x3 hour sessions	10<>20	50 at planning sessions
<b>Furnace Youth Group</b>	Support to Voluntary Organisation. Attending Management Committee. Advising on funding		3 planning sessions 40x2 hour sessions	10<>20	60 at planning sessions 40 at 2 youth group sessions in August 08
<b>Young Scot</b>	Support to young people attending Annual General Meeting		Annual Conference 1 overnight	20<>30	30
<b>Tarbert Youth Group</b>	Support To young people on Ocean Youth Trust Course	Confidence Building, team building	7 overnights	12	96
<b>Mid Argyll P6 / P7 Group</b>	Support to the development and confidence building of young people through their transition to Secondary School		40 x 3 hour sessions	30<>40	31 young people at introduction session
<b>First Aid Course</b>	Support to Youth Development	Certificated Course	4 x 7 hour sessions	16	72
<b>National Youth Work Strategy</b>	Support to Young people		2 overnights and planning	2	4
<b>Strathclyde Youth Club Association</b>	Support to Young peoples participation and development in the 'ARTS'		1 x 7 hour session	15	15
<b>SQA Certificated Course</b>	Introduction to Youth Work	80 hour certificated course	4 x 2 days x 7 hours 24 hours support from CLD worker	10	140
<b>3xl and 4xl</b>	Support for young people underachieving at school	At least 6x1hour per week, term time, residential		16	2336

WORK WITH YOUNG PEOPLE: MID ARGYLL KINTYRE AND ISLAY					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<b>Youth Forum</b>	Youth participation	Weekly meetings Make democracy DVD Visit opening of Parliament Support of MSYP	260 hours a year	6	240
<b>International youth exchange</b>	Youth participation	11days	110 hours	12	396
<b>Preparation for youth exchange</b>	Youth participation	4 prep sessions Weekend training	33 hours	12	396
<b>KYES</b>	Youth information Excluded young people	10 support sessions, Committee meetings line management, assessment reports	30 hours	(140) Not direct contact and does not appear on stats	? refer to KYES annual report
<b>Tarbert Youth Group</b>	Youth participation, youth work, youth information Rural isolation	Attending committee meetings 1x2day residential Youth group sessions Funding	10 committee meetings 20 youth sessions x2hours	16	Youth group 1008 Residential 72 (3 sessions x 2 days x 12 young people)
<b>Skiff project</b>	Youth work heritage project	2 hours per week x 40 weeks	80 hours	6	480
<b>Six Circle Group</b>	Excluded, isolated and mixed ability, carers' support	support to voluntary organisation weekly meeting residential Conservation project	34 sessions x 2hours  Residential x 4 days  7 hours x 3	10  8  8	Weekly sessions 1020 Residential 320  24
<b>The Wanderers</b>	Partnership in outdoor education, conservation and skills for work	Vol org developing outdoor education	3 x conservation days 4 hours per week during term time	8  8	24  1088
<b>MCMC</b>	Young people not in employment, education or training	Attending meetings		?	?

**Community Based Adult Learning**, including:

- Personal and social development and capacity building with adults in basic skills, life skills, social, arts, sports, and physical activity opportunities
- Supporting local access to education and accredited learning, non-vocational and vocational training, and provision of English for Speakers of Other Languages (ESOL)

<b>ADULT LEARNING: MID ARGYLL, KINTYRE AND ISLAY</b>					
<b>Activities</b>		<b>Duration/frequency</b>		<b>Participants/attendances</b>	
<b>Specific activity</b>	<b>Outcome/ purpose of activity</b>	<b>Ongoing activities: frequency?</b>	<b>Time-limited / one-off activities: how many sessions and for how long?</b>	<b>No. of participants</b>	<b>No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08) Approx</b>
<b>Art Beginners</b>	Introduce skills in art and design to participants with alcohol/drug/mental issues.	Weekly	5 sessions @ 2 hours	5	25
<b>Healthy Eating on a budget</b>	Young parents took part in the class with the aim of learning to make healthy meals for their family on a budget.	Weekly	5 sessions @ 2 hours	5	25
<b>Mens Cookery</b>	Men between the ages of 20 and 55 completed the 10 hour course. Some of participants had low confidence and/or mental health problems. The course aimed at building confidence in the kitchen.	Weekly	4 session @ 2 hours	6	24
<b>Art Int</b>	Intermediate art class for participants with alcohol/drug/mental issues	Weekly	5 sessions @ 2 hours	6	30
<b>Beginners Computing</b>	Students are confident using basic IT	Weekly	5 sessions @ 2 hours	6	30
<b>Using a keyboard</b>	Students are confident using basic IT	Weekly	10 sessions @ 2 hours	7	70
<b>Cookery</b>	Participants are confident cooking healthy meals.	Weekly	4 sessions @2.5 hours	10	40

ADULT LEARNING: MID ARGYLL, KINTYRE AND ISLAY					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08) Approx
<b>Digital Photography</b>	Participants are confident using software with digital cameras.	Weekly	5 sessions @ 2 hours	8	40
<b>ESOL Int 1 English Language skills</b>	To provide students with the language skills to work and live in the UK	Weekly	8 sessions @ 2.5 hours	13	104
<b>ESOL access 3</b>	To provide students with the language skills to work and live in the UK	Weekly	16 sessions @2.5 hours	8	128
<b>Int Comp</b>	Participants are confident using IT	Weekly	10 sessions @ 2 hours	8	80
<b>Internet and email</b>	To enable students to understand the complexities of the internet and are confident at communicating through email.	Weekly	10 sessions @ 2 hours	5	50
<b>IT1</b>	Participants are confident using IT	Weekly	15 sessions @ 2 hours	7	105
<b>Self defence</b>	Participant's confidence and health has increased from learning self defence and tai chi exercises.	Weekly	5 sessions @ 2 hours	6	30
<b>Netball skills</b>	Encourage physical activity and learning netball skills	Weekly	15 sessions @ 2 hours	16	230
<b>Personal Development</b>	Participants are more confident and are setting life goals and working towards them.	Weekly	5 sessions @ 2 hours	7	35
<b>Sexual Abuse awareness training</b>	Awareness training	One day	7 hours	12	12
<b>Introduction to Youth Work</b>	To deliver 80 hour SQA Certificated Course. Personal, social development and Capacity Building.		4 x 2 days x 7 hours 24 hours support from CLD worker	5	40
<b>Tarbert Youth Group</b>	Support to Voluntary Organisation co-ordinator whilst	Monthly supervision meeting and	10 monthly meetings x 2 hours x 2	1	20



ADULT LEARNING: MID ARGYLL, KINTYRE AND ISLAY					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08) Approx
	studying at George Williams College. Foundation Studies Programme.	monthly essay preparation. 4x supervisor reports to college.	sessions		
<b>Mid Argyll Youth Project</b>	Support to Voluntary Organisation trainee co-ordinator whilst studying at UHI Foundation Studies Programme and Degree Course	Monthly supervision meeting and monthly essay preparation. 4x supervisor reports to college.	10 monthly meetings x 2 hours x 2 sessions	1	20
<b>Personal Safety in the Community (Learning Difficulties) in partnership with Police &amp; Resource Centre</b>	People able to live travel and work safely. Develop confidence and competence	0	10x 2hr	8	80
<b>Stained Glass Project ( Gp18 )</b>	Production of a window, teamwork, associated skills acquired	0	4x 5hr	7	28
<b>Stained Glass techniques ( Gp 18 )</b>	Skills to produce an article. Develop skills in a new area of work.	0	4x 5hr	7	28
<b>Dance and Drama ( Gp 18)</b>	Expression through dance & Drama	0	20x2hr	8	320
<b>Introduction to Youth Work Cert.</b>	Understand methods and processes, personal motivation and behaviour.	0	42 hrs	12	72
<b>Art for the Elderly</b>	improve co-ordination, develop skills	0	20x1hr	7	140
<b>ESOL beginners Cert</b>	Introduce everyday English	0	20x2	13	260
<b>Aromatherapy for the Elderly</b>	Relaxation , stress reduction	0	20x2	8	160
<b>Movement &amp; Mobility</b>	Exercise, relaxation , mobility	0	20x2	8	160

ADULT LEARNING: MID ARGYLL, KINTYRE AND ISLAY					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08) Approx
<b>Yoga</b>	Well being and mobility	0	20x2	8	160
<b>Yoga (continuation)</b>	Well being & Mobility	0	10x2	8	80
<b>Stained Glass Windows</b>	Production of a panelled window	0	2x5	7	14
<b>Yoga, stress reduction X2 courses</b>	improved health & well being	0	20x2hrs	8	160
<b>Stained Glass, next steps</b>	developing skills	0	5x2hrs	7	35
<b>Beginners drawing &amp; Painting</b>	introduction to skills	0	5x4hrs	7	35
<b>ESOL beginners</b>	Introduce everyday English	0	10x2hrs	10	100
<b>ESOL intermediate</b>	improve spoken & written English	0	10x2hrs	10	100
<b>Communications Access 3 Cert</b>	Send & understand simple written & Oral communications	0	20x2hrs	4	80
<b>First Aid Course</b>	Personal Development	Certificated Course	4 x 7 hour sessions	10	70

#### Community Capacity Building, including:

- Provision of training and support to Area Development Groups, community representatives, community associations, social economy and voluntary organisations
- Education Development Grants; Social Welfare Grants
- Provision to the voluntary sector – minibuses, school letting and resources
- Key roles in delivery of the Fairer Argyll and Bute Plan regarding community capacity building

CAPACITY BUILDING: MID ARGYLL, KINTYRE AND ISLAY					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08) approx
<b>Support to ADG and community Reps</b>	Support Community Reps to participate more fully in Strategic Board meetings and events	Weekly and events.	1 meeting, 1-2 hrs p/w, strategic meetings 8p/y	12 reps including strategic, area and events	300
<b>Area Development Group Activity</b>	Involving local partners in decision making process in CRF, now SOA and FSF agenda	Every 6 weeks, plus sub- group meetings	1 meeting,8 times per year	25	200
<b>Needs assessment</b>	To identify local are priorities	n/a	8 sessions over 8 weeks	450	450
<b>Community Centre management groups</b>	Support to voluntary organisations to manage facilities for local community groups, offering value for money meeting place	16 meetings per year, monthly or bi-monthly, depending on area	Sub Group meetings and contacts –once a month	16	256+36 292
<b>Support to voluntary organisations</b>	Administering and assessment of grants to support local voluntary organisations through Education and leisure Development grants	In MAKI, grants are decided once per year	N/a	40	40 organisations
<b>Assisting organisations to access funding opportunities and decide on governance</b>	Consulting with groups, identifying appropriate funding streams for projects/ organisations and assisting with governance and management issues		20 groups per annum	20	20 organisations
<b>Developing social economy organisations</b>	Assessing need for and inviting local interest in the setting up of a development Trust		Public meetings, steering group formation, steering group meetings and e meetings	65	60
<b>Community Centre</b>	Opportunities for local people to access facilities	Daily(week days) – 9am to 10pm Weekends – as required			Estimated 30,569 for Lochgilphead Centre
<b>Investigating development of a community transport scheme</b>	Provision of accessible, low cost transport for areas outside the current ring and ride scheme in Campbeltown	Since March 08 – three meetings-ongoing activity in line with		12	36

CAPACITY BUILDING: MID ARGYLL, KINTYRE AND ISLAY					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08) approx
		MAKI area strategy			
<b>Providing Disclosure information to voluntary organisation and involvement in Trusted partner scheme for CRBS</b>	Organisation have information and knowledge on the requirements on Child protection and Vulnerable adult policies	10		10 groups	10
<b>Involvement in improving health in older people in Kintyre</b>	Working with a community team to inform, train and deliver strategies to improve well being of older people – for example falls prevention, healthy eating	Regular monthly meeting of community team and workers, plus training and outreach events	One off events	10 team members	100 @regular and 200 @one-off events
<b>Ensuring equalities groups are included in the decision making process in Kintyre</b>	Strengthening of the Kintyre Forum on Community Care	Group regular meetings		16	80
<b>Involvement in continued development of the Kintyre Healthy Living Partnership</b>	Involved with partnership to plan for future health needs of south Kintyre	Regular Partnership meetings		6	36
<b>Work with Kintyre Public Health network</b>	Assisting with the development of presentation of JHIP for 07 and taking lead in Priority one sub group	Regular network meetings		15	60
<b>Involvement in decision making on provision of childcare in Aqualibrium</b>	Partner meeting with voluntary sector and agencies		Regular meetings over 6 month period	8	40
<b>Involving parents in early years education</b>	Family Literacy projects - Bounce and Tickle and Rhyme time	Regular – twice weekly		40	1600
<b>Kintyre reference Group</b>	Representing ADG at Reference Group		Infrequent meetings	8	32
<b>Involving parents in their</b>	Supporting parents in outlying rural area to		Regular weekly	8	320

CAPACITY BUILDING: MID ARGYLL, KINTYRE AND ISLAY					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08) approx
<b>children's learning</b>	become involved and more confident in the education of their children		meetings		
<b>Involving parents in their children's learning</b>	Working with parents to deliver a wide, varied and age appropriate programme of family activities during school holiday times	Support to Dalintober Millknowe Playscheme committee		8 committee	600
<b>Support Ardrishaig CC to consult on and establish a Trust as a Co. Ltd by Guarantee to take advantage of the "Right to Buy". Subsequent support on process of revision of M&amp;A's</b>	Inform CC members on potential and Public consultation, Preparation of Draft Memo & Articles, Negotiation with OSCR on Charitable Status, Incorporation of Trust, public presentation. Trust now incorporated	Support and information 1hr/week	10 days	5 initially	120
<b>Support the Incorporation of Argyll &amp; Bute Social Enterprise Network as a Co. Ltd by Guarantee</b>	Draft proposals to group meetings, draft Memo & Articles, present to meetings, obtain prior opinion from OSCR on Charitable Status. Cy now incorporated.	Attendance as a member 1hr/week	10 days	40	80
<b>Provide training to Oban Sensory Garden on legal structures. A group of people with learning difficulties.</b>	2hr course on advantages and disadvantages of incorporation		3 days	10	10
<b>Support and training to establish a social enterprise, Fasadagh Ltd. develop directors skills and research projects.</b>	Co. established, directors trained and confident. Project options presented.	Support to Board 2hr/wk		7	100
<b>Meeting with Fairer Argyll &amp; Bute group reps to establish</b>	Information and establish initial consultation with PHN	to be determined	3hrs ,PHN mtg 5hrs	n/a	n/a

CAPACITY BUILDING: MID ARGYLL, KINTYRE AND ISLAY					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08) approx
<b>potential role of Mid Argyll PHN and other options</b>					
<b>Development of SCVO SkillsBank with ABSEN in A&amp;B</b>	Develop and launch SCVO SkillsBank for use in A&B through ABSEN	1day/wk	up to 31 Dec 2008	n/a	n/a
<b>Pilot launch of SkillsBank in Mid Argyll, Islay &amp; Jura</b>	Consult with communities of interest and launch Skillsbank	5hrs/wk	up to 31 Dec 2008	n/a	n/a
<b>Maintain current awareness of social enterprise landscape to inform area team</b>	Up to Date documentation available, support to enquirers	2hrs/wk	up to 31 Dec 2008	n/a	n/a
<b>Support development of exit strategy of Mid Argyll Gaelic Partnership, negotiate transfer of funds to ICCI with OSCR approval.</b>	Dissolution and establishment of funding support with ICCI, establish mid-argyll gp to administer funding	1hr/mth	3 days	8	8
<b>Support PACT group, draft constitution, train committee, funding application, review of all PACT groups in A&amp;B with consultant.</b>	Group established, competent committee-successful application. Review outcome to maintain status quo.	5hr/mth	n/a	30	360
<b>Maintenance of Room 3, Lochgilphead CC</b>	Public Internet access available	1hr/wk	n/a	20 per day	4500
<b>Support to Individual social entrepreneur</b>	Information on legal structures		5 hrs	1	
<b>Line management of PHN Co-ordinator</b>	Support and supervision of worker to deliver PHN function	4 mtgs/yr 5hrs each 1hr/wk s&m		n/a	n/a
<b>Co-ordinate PHN</b>	Develop and maintain	5hrs/wk,		40	160

CAPACITY BUILDING: MID ARGYLL, KINTYRE AND ISLAY					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08) approx
<b>in partnership with NHS</b>	Network, communications, liase with NHS partner on JHIP , admin HIF fund locally.	meetings quarterly			
<b>People and Agencies Coming Together (PACT Group)</b>	Support to Voluntary Organisation		Management Committee Monthly Meeting Ideas Group Monthly Meeting	15<>20	240
<b>Kintyre Recycling in partnership with ADG</b>	10 employment opportunities provided for local people with additional support needs	Daily		10	520 per year
<b>School lets Mid Argyll</b>	Providing affordable accessible premises for community group use.	Mid Argyll- Ardrishaig 7 Ashfield 8 Craignish 2 Furnace 8 Inveraray 78 LHS -20 LPS 5 Joint Campus 94 Minard 10 Islay 380	Regular term time use	Mid Argyll 233 Islay 380	Mid Argyll 3495 Islay 5700 Average 15 per let
<b>School Lets – Kintyre</b>	Providing affordable accessible premises for community group use.	Ongoing – term time	As required	122 school lets recorded in 12 mths	
<b>Mini bus hire – Mid Argyll</b>	Provide community groups with affordable transport options - opportunities for organisations to address rural transport/ isolation issues	Weekly		48 +60	48 Mid Argyll 60 -Islay
<b>Mini Bus hire – Kintyre</b>	Provide community groups with affordable transport options - opportunities for organisations to address rural transport/ isolation issues	Available throughout the year.	Various evenings, school holidays and at weekends	28 bus hires were recorded in 12 mths	

**Adult Literacy and Numeracy including:**

- Literacy and numeracy learning opportunities and life skills for adults (over 16yrs), including support and training to volunteer tutors
- Youth literacies and workplace literacies
- Provision of English for Speakers of Other Languages (ESOL) who have literacies difficulties in their first language
- (Key roles in delivery of the Fairer Argyll and Bute Plan regarding literacies – tbd)

**FIGURES STILL TO BE OBTAINED:**

<b>ADULT LITERACY AND NUMERACY: MID ARGYLL, KINTYRE AND ISLAY</b>					
<b>Activities</b>		<b>Duration/frequency</b>		<b>Participants/attendances</b>	
<b>Specific activity</b>	<b>Outcome/ purpose of activity</b>	<b>Ongoing activities: frequency?</b>	<b>Time-limited / one-off activities: how many sessions and for how long?</b>	<b>No. of part- icipants</b>	<b>No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)</b>
<i>Example: International Literacies Day</i>	<i>Increase awareness of international ALN issues</i>	<i>n/a</i>	<i>2 day event</i>	<i>252</i>	<i>n/a</i>
<i>Example: Individual learner tuition</i>	<i>Support individual literacies learning</i>	<i>variable, but average 1 x 1hr session per week</i>	<i>n/a</i>	<i>357</i>	<i>568 hrs</i>

**AREA - OBAN , LORN & ISLES****Work with Young People (8-25yrs), including:**

- Basic skills, life skills, social, sports, and physical activity opportunities
- Youth clubs and diversionary activities; outreach and targeted youth work
- D of E Awards, pupil support, including XI groups and expanding 'Curriculum for Excellence' in a community setting
- More Choices, More Chances local implementation groups
- Youth participation work– Youth Forums, Youth Focus, Scottish Youth Parliament
- Support of voluntary sector youth work organisations



WORK WITH YOUNG PEOPLE: OBAN , LORN & ISLES					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<b>OYCA Youth Club</b>	Engage with targeted young people & support active citizenship	2hours per week - term time only		20	450
<b>Dunbeg Youth Club</b>	Engage with targeted young people	2hours per week - term time only		20	450
<b>Oban Youth Music Group</b>	Create informal social and learning opportunities for targeted young people			15	300
<b>North Argyll Youth Forum</b>	Support youth participation & active citizenship	1 hr meeting once a fortnight plus occasional training or fact finding events		6	90
<b>Animation Group</b>	Create creative learning opportunity for young people		10 weeks x 2 hours	6	60
<b>School Holiday Activity Programmes</b>	Provide taster sessions for targeted young people aimed at recruiting new members to term time groups		2 x 5 days x 6 hours	35	350
<b>Youthlink Arts Training for Youthwork staff</b>	Assisting voluntary youth groups to consider using arts-based activities in their work with young people.		4 x 2.5 hour sessions	8	32
<b>MCMC pilot project</b>	Developing a short term course for NEET young people in partnership with local delivery partners.	Monthly planning meetings followed by course delivery	6x 1.5 hour meetings then 8 x 2.5 hours sessions	6 workers ; MCMC young people TBC	42
<b>Homework Club, Dunbeg Primary School</b>	Assisting young people identified as having difficulty with homework	1 x 1.5hrs per week, term time only		10	300
<b>Homework Club, Soroba Learning Centre</b>	Assisting young people identified as having difficulty with homework	1 x 1.5hrs per week, term time only		10	300
<b>Kilchrenan After-school Club</b>	Supporting Parents to develop after school	1 x 1 hr per week, term		12	360

WORK WITH YOUNG PEOPLE: OBAN , LORN & ISLES					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
	activities	time only			
<b>Dunbeg After School Club</b>	Supporting Parents to develop after school activities	1 x 1hr per week, term time only		18	540
<b>Rural Netball</b>	Introducing netball to small rural schools	2 x 1 hr per week, 1 term only		45	540
<b>Oban Junior Netball</b>	Developing an Oban Junior netball team	1 x 1hr per week, term time only		18	680
<b>Summer Sensations</b>	A 2-day induction programme for p6/7		Regular planning meetings/ 2 days x 8 hours	70	140
<b>Easter holiday outdoor programme</b>	5 day outdoor education programme targeted at SIMD area		5 days x 7hrs	12	60
<b>Inter-school Swimming Gala</b>	Opportunity for swimmers from all local schools to compete		1 day	60	60
<b>Inter-school Orienteering Competition</b>	Opportunity for y/p from all local schools to compete		1 day	100	100
<b>Inter-school Netball Tournament</b>	Opportunity for y/p from local schools to compete		1 day	80	80

**Community Based Adult Learning, including:**

- Personal and social development and capacity building with adults in basic skills, life skills, social, arts, sports, and physical activity opportunities
- Supporting local access to education and accredited learning, non-vocational and vocational training, and provision of English for Speakers of Other Languages (ESOL)

ADULT LEARNING: OBAN , LORN & ISLES					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)

ADULT LEARNING: OBAN , LORN & ISLES					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<b>Int. Woodwork</b>	Production of craft items	8 weeks	16 hours	7	56
<b>Digital Darkroom</b>	Competence in IT applications	8 weeks	16 hours	8	64
<b>Garden Design 1</b>	Horticulture skills	10 weeks	20 hours	12	120
<b>Yoga for health 1</b>	Health and mobility benefits	20 weeks	20 hours	8	160
<b>Parents Group</b>	Personal development benefits	9 weeks	18 hours	6	54
<b>Garden Design 2</b>	Horticulture skills	20 weeks	20 hours	10	100
<b>Yoga for health 2</b>	Health and mobility benefits	6 weeks	6 hours	7	42
<b>Desk Top Publishing</b>	Competence in IT applications	10 weeks	20 hours	7	70
<b>Craft Techniques</b>	Production of craft items	10 weeks	20 hours	8	80
<b>Craft Techniques</b>	Production of craft items	6 weeks	12 hours	7	42
<b>Craft Techniques</b>	Production of craft items	8 weeks	16 hours	8	64
<b>Craft Techniques</b>	Production of craft items	8 weeks	16 hours	13	104
<b>Creative Computing</b>	Competence in IT applications	8 weeks	16 hours	8	64
<b>Personal Development</b>	Improved self confidence	10 weeks	20 hours	11	110
<b>Healthy Eating</b>	Health benefits and skills in cooking	6 weeks	12 hours	13	78
<b>Catering Skills</b>	Completion of learning outcomes	10 weeks	40 hours	3	30
<b>Beginners Computing</b>	Competence in IT applications	6 weeks	12 hours	8	48
<b>Beginners Computing</b>	Competence in IT applications	6 weeks	12 hours	8	48

ADULT LEARNING: OBAN , LORN & ISLES					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<b>Alternative Therapy</b>	Health and de-stressing benefits	4 weeks	20 hours	8	32
<b>Practical Painting Techniques</b>	Personal development through art	8 weeks	16 hours	11	88
<b>ESOL 1</b>	Integration and language skills	10 weeks	20 hours	14	140
<b>ESOL 2</b>	Integration and language skills	8 weeks	16 hours	16	128
<b>ESOL 3</b>	Integration and language skills	20 weeks	40 hours	25	500
<b>ESOL 4</b>	Integration and language skills	6 weeks	12 hours	16	96
<b>ESOL 5</b>	Integration and language skills	8 weeks	16 hours	7	56
<b>ESOL 6</b>	Integration and language skills	10 weeks	20 hours	9	90
<b>ESOL 7</b>	Integration and language skills	10 weeks	20 hours	11	110
<b>ESOL 8</b>	Integration and language skills	10 weeks	20 hours	8	80
<b>ESOL 9</b>	Integration and language skills	10 weeks	20 hours	9	90
<b>ESOL 10</b>	Integration and language skills	10 weeks	20 hours	17	170
<b>ESOL</b>	Conversational	40 weeks		12	480
<b>Craft Techniques</b>	Production of craft items	8 weeks	16 hours	13	104
<b>Craft Techniques</b>	Production of Craft Items	8 weeks	16 hours	8	64
<b>Practical Painting Techniques</b>	Personal Development through art	8 weeks	16 hours	15	120
<b>Beginners Computing</b>	Competence in IT applications	6 weeks	12 hours	7	42
<b>Beginners Computing</b>	Competence in IT applications	6 weeks	12 hours	6	36

ADULT LEARNING: OBAN , LORN & ISLES					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<b>Beyond Beginners Computing</b>	Competence in IT applications and progression from previous course	6 weeks	12 hours	6	36
<b>Craft Techniques</b>	Production of craft items	6 weeks	12 hours	6	36

#### Community Capacity Building, including:

- Provision of training and support to Area Development Groups, community representatives, community associations, social economy and voluntary organisations
- Education Development Grants; Social Welfare Grants
- Provision to the voluntary sector – minibuses, school letting and resources
- Key roles in delivery of the Fairer Argyll and Bute Plan regarding community capacity building

CAPACITY BUILDING: OBAN , LORN & ISLES					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<b>Support to Community Reps Forum</b>	Support Community Reps to participate more fully in Strategic Board meetings	4 x 4hr prep sessions per year 4 x 4hr meetings per year		4	32
<b>Support to Soroba Community Enterprise</b>	To help the Board members develop and achieve in their roles and to support the manager in planning and delivering a range of community programmes	As and when required-equating to approximately once every two months		9	54
<b>Support to Dyslexia Oban &amp; Lorn</b>	Support a community group to raise funds and run events	4 x 2 hr meetings	4 events per year	6	48

CAPACITY BUILDING: OBAN , LORN & ISLES					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<b>Support Oban Junior Netball Club</b>	Support parents and committee to run group, organise competitions and events	8 x 2hr meetings 10 x 1hr coaching sessions	2 x ½ day school sessions 1 day comp	7	147
<b>Support to Glencruitten Residents through Garden Group</b>	Support to residents to create a community garden	6 x 2 hr meetings		8	48
<b>Support to Glencruitten Residents through Newsletter Group</b>	Support to resident to produce a community newsletter	8 x 2 hr desk top publishing course		6	48
<b>Support to Parent in Kilchrenan to run an after-school club</b>	Support parents to run an after school club	2 x 2hr meetings, support through e-mail 1 x 1hr staff x 10 weeks		2	14
<b>Support to Parents in Dunbeg to run an after-school club</b>	Support parents to run an after-school club	20 x 1 hr sessions	1 day training course	2	42
<b>Support to Oban Community Sensory Garden</b>	To assist adults with learning difficulties to form and run an organisation that creates and maintains a sensory garden	4 hours per month		8	96
<b>MCMC Group-Chair of local group and youth work support of local group and admin support</b>	To facilitate the local MCMC group and provide support to the group to carry out its functions	3 hr meeting every two months-plus planning and preparation		12	18
<b>Oban Community Pitch Committee</b>	Provide support to functioning of group, admin assistance	3 hr meetings quarterly		10	8
<b>Education and Leisure Development Grant Assistance</b>	Support to groups applying for grants and time to assess the grants	Monthly		35 groups	12

CAPACITY BUILDING: OBAN , LORN & ISLES					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<b>Local Public Health Network</b>	Support network and assist in funding applications	Bi-monthly meetings		15 groups	8
<b>Local Duke Of Edinburgh Group</b>	Support group in activity, planning and administration	Monthly		5 committee members	12
<b>Gaelic Partnerships</b>	Provide support to local partnerships		Ad hoc	2 partnerships	n/a
<b>Community Pitch Lets</b>	Provide the community pitch facility to users	Daily			1,350 sessions let per year
<b>Minibus hire</b>	Provide minibuses for community use	310 hires per year			
<b>School lets</b>	Provide school facilities for community use	1,090 sessions let per year			

#### Adult Literacy and Numeracy including:

- Literacy and numeracy learning opportunities and life skills for adults (over 16yrs), including support and training to volunteer tutors
- Youth literacies and workplace literacies
- Provision of English for Speakers of Other Languages (ESOL) who have literacies difficulties in their first language
- (Key roles in delivery of the Fairer Argyll and Bute Plan regarding literacies – tbd)

#### FIGURES STILL TO BE OBTAINED:

ADULT LITERACY AND NUMERACY: OBAN , LORN & ISLES					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of participants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<i>Example:</i>	<i>Increase</i>	<i>n/a</i>	<i>2 day event</i>	<i>252</i>	<i>n/a</i>

ADULT LITERACY AND NUMERACY: OBAN , LORN & ISLES					
Activities		Duration/frequency		Participants/attendances	
Specific activity	Outcome/ purpose of activity	Ongoing activities: frequency?	Time-limited / one-off activities: how many sessions and for how long?	No. of part- icipants	No. of attendances over last 12 month period recorded (eg Jun 07-Jun 08)
<i>International Literacies Day</i>	<i>awareness of international ALN issues</i>				
<i>Example: Individual learner tuition</i>	<i>Support individual literacies learning</i>	<i>variable, but average 1 x 1hr session per week</i>	<i>n/a</i>	<i>357</i>	<i>568 hrs</i>



## APPENDIX 8

### A SELECTION OF WEBSITES VISITED TO CARRY OUT RESEARCH.

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**Warwickshire County Council**

<http://www.warwickshire.gov.uk/communityeducation>

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**Northumberland County Council**

<http://www.northumberland.gov.uk/adult.asp>

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**North Tyneside Council**

[http://www.northtyneside.gov.uk/browse.shtml?p\\_subjectCategory=4](http://www.northtyneside.gov.uk/browse.shtml?p_subjectCategory=4)

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**Somerset County Council**

<http://www.learnsomerset.co.uk>

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**City of York Council**

[http://www.york.gov.uk/education/Adult\\_and\\_community\\_education/](http://www.york.gov.uk/education/Adult_and_community_education/)

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**Durham County Council**

<http://www.durham.gov.uk/durhamcc/usp.nsf/pws/Adult+Education+-+Adult+Education>

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**Western Isles**

<http://www.cne-siar.gov.uk/commed/eveningclass.asp>

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**Moray Council**

[http://www.moray.gov.uk/moray\\_standard/page\\_45991.html](http://www.moray.gov.uk/moray_standard/page_45991.html)

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**Midlothian Council**

<http://www.midlothian.gov.uk/Topic.aspx?TopicId=124>

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**Falkirk Council**

[http://www.falkirk.gov.uk/services/community/community\\_education/adults/adult\\_learning.aspx](http://www.falkirk.gov.uk/services/community/community_education/adults/adult_learning.aspx)

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**Essex County Council**

<http://adultlearning.essexcc.gov.uk/vip8/ccol/acc/dis/home.jsp?channelOid=18175>

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Appendix 9





### Introduction



SALONGENIUS is a fully featured Business Management System designed specifically for the Hair, Beauty and Spa Industries.

As it is designed by industry professionals, we are sure that SALONGENIUS will provide every function required to run a successful business.



Over its 10 year history, SALONGENIUS has built its reputation as the preferred supplier for an effective and user friendly business management tool and now operates in over 35 countries worldwide. From Single Salon operations to some of the largest groups in the world, SALONGENIUS has been empowering business owners, so no matter what size of business you have SALONGENIUS is right for you!

Fully supported by a global network of enthusiastic knowledgeable staff, SALONGENIUS puts customer care at the forefront of your business.

### Philosophy

SALONGENIUS is designed to control your business, giving you the tools to increase revenue and reduce costs. From data entry through to reporting, all aspects of SALONGENIUS make use of the intuitive touchscreen interface. Designed for speed and accuracy, operation of SALONGENIUS is simplicity itself. As a result of valuable input from our users, SALONGENIUS has evolved with the industry, incorporating the latest advances in technology whilst keeping focused on ensuring ease of use.



### Appointment Book



The Appointment book is at the heart of the SALONGENIUS management system. Simply touch the start time for the operator, select the client and the service, it's as simple as that. Bills are automatically created on the client entering the salon. 2-way SMS appointment reminders are integrated and packages can be catered for together with room and equipment allocation. You can pre configure staff hours, lunches and meeting and even track no shows and cancellations. A full suite of business reports is included.

### Point Of Sale



Accurate and fast till entry is the lifeblood of any management system. With SALONGENIUS all sales transactions are automatically logged to clients and staff members.

Discounts and vouchers are tracked. Client spend is monitored together with technical service notes including photographs. Packages can be configured for services and/or products, with courses of services available to sell and redeem. All aspects of till operations have a full audit trail.

### Reminders

Imagine how much time and money you could save by reducing the number of no-show appointments at your salon. Think of the extra revenue you could make by simply confirming all of your appointments. What if this could be done automatically with no extra time or effort on your behalf..... Well it can with our 2 way automatic appointment reminder facility. This automatically sends sms reminders from SALONGENIUS to the customers with the option to receive replies direct into your appointment book. Customers using this service have managed to reduce no show appointments by up to 90% therefore maximising their revenue. Reminders can also be made by Email or telephone, the choice is yours!



### Gift & Loyalty

Gift cards and vouchers are fully provided for within SALONGENIUS. Serial number tracking is available on issue and redemption. Both pre-set amount and flexible value cards and vouchers are available.

The most valuable commodity in your business is your client database. Loyalty schemes enable you to enhance the client experience as well as reward your regular spenders. Automatic points issue and redemption is available at rates you set. With the option of automatic discounts to scheme members.

Indicators show loyal clients together with point details, warnings are given for cards about to expire.

Detailed reports are included on all aspects of both card and loyalty activity.



### Client Care

Your clients are your most important asset, that's why it is important that you enter the details for each and every client who visits. The storing of accurate complete client records is paramount in any business and particularly in businesses within the service sector. Where available postcode recognition is included. Prompts to ensure completeness of data are also there to help you. Client source information can be stored including the option to run 'introduce a friend schemes'. We can even store the clients preferred choice of refreshment.

Client loyalty schemes can be implemented and tracked including the ability to utilise points gained as a currency against purchases. Client accounts can be controlled with a pre-payment and credit account facilities available if required.

SALONGENIUS is compliant with data protection legislation.

### Technical Histories

Keeping your client record cards up-to-date is an integral part to ensuring excellent client care.

Technical histories can be automatically stored away leaving you confident that you have the latest most up-to-date information about your clients and their treatments. You can even store photographs with perhaps a before and after shot. Contra-indications can also be stored in the client record card. This ensures that only appropriate services are booked, or a warning message displayed enabling you to check or prevent due to prevailing medical conditions. Our Contra-Indications structure is so flexible that salons can apply their own rules and protocols.

### Client Tracker

Client retention is key to developing and maintaining your business. SALONGENIUS offers you several tools to monitor your performance. Detailed reports on new and client retention are on offer. Client return and loyalty is measured on a per service category basis. Operator preference is updated with every sale. First visit and subsequent retention is also measured by service, keeping you fully informed on service trends and alerting you that marketing activity could be required.



### Reporting



SALONGENIUS offers a full suite of over 100 reports enabling you to quickly and easily find out detailed information on all aspects of your business and its progress at the touch of a button.

A dedicated range of reports is included explicitly to show salon performance together with staff utilisation and appraisal indicators.



Information on appointments, stock control and data integrity are included along with turnover and loss of business reports.

Reports also come with a selection of graphs.

### Exporting



All of the reports in SALONGENIUS can be exported for use in other packages. Should your accountant wish to look at your takings in their accounting software for example then simply press the export button and the selected report is produced as one of: a rich text format file, a comma delimited file or as an xls spreadsheet. Imports to most accounting packages are available as one of these formats.

### Business Monitoring

SALONGENIUS traffic light business monitoring gives you a quick and efficient method of monitoring break-even. After setting up figures for overheads, commission etc. SALONGENIUS will monitor progress against break-even as every sales goes through the system. Reaching of preset targets changes the on-screen traffic light indicator and records the time taken. Detailed reports showing the business activities undertaken to reach the targets are available. Break even can be viewed as weekly, four weekly, monthly or annually the choice is yours.



### Estate Management

If you have a multi-chain or group of salons then mytakings.com is the answer.

Imagine if you could monitor the performance of your estate from one location – no travelling between sites or relying on remote staff to give you figures.

SALONGENIUS offers a web-based solution which allows you to keep control of your business from a central location, giving you access to management information on demand. Timed local exports to a server are made as required, the information is accessed via a secure web interface. A suite of business orientated reports are available both on a single salon or group basis.

A dedicated report design service is available.





### Stock Control



Managing your stock has never been easier with the SALONGENIUS stock management module. All stock movements within the salon are catered for, from retail sales, staff purchases, damages, shop uses and even the transfer of goods between locations. Stock figures are updated automatically.

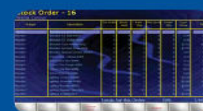


Detailed reports on usage, value, best sellers and non-movers are on hand to tighten your control. Using SALONGENIUS stock control system ensures that you are neither overstocked nor short of products.

### Ordering Made Easy

Based on your minimum stock and re-order quantities, orders are automatically suggested. All of this saves the time and hassle of manually amending stock when it is used, and creating orders. Once an order has been suggested it can be edited, confirmed and then sent straight from your SALONGENIUS system to your supplier by email if required. Orders can also be printed off and sent by other methods if you wish.

Receiving stock on to the system is even simpler with the pre-placed orders checked and added onto the system with a simple press of the accept button.



## SALONGENIUS SECURITY

### Fingerprint Recognition



SALONGENIUS offers you protection of your business by the use of Biometric Fingerprint Recognition. Access to Business Sensitive areas is fully controlled. With a choice of 10 security levels available allowing you to decide who accesses what?.

### CCTV



If you own a salon and would like full control even when you are away, or run a chain of salons from a head office then SALONGENIUS CCTV may solve your problem. Stored data can be viewed for up to 30 days.



All transactions in SALONGENIUS are recorded against the logged-on user. From appointments, bills, stock orders, marketing runs, through to cashing-up and the person performing the daily back-up, every action is recorded. This provides a full audit trail of your business.



Every receipt from SALONGENIUS is superimposed onto the video from the reception camera. The text on each receipt is also stored in a database with the associated video footage. Any item stored e.g. client name or payment method can be searched for, retrieved and the corresponding video replayed. The option to print selected stills is also available.



### Marketing

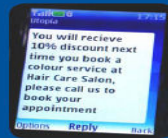
SALONGENIUS marketing gives you the power to examine and market your client database at will. Choose from over 100 different options, to accurately direct your marketing budget to where it can be most useful. Combine these options for even better targeting. From the resulting list of clients choose the best way of contacting, either sms, email or post, produce the piece and deliver. All of this from within your salon. Selection criteria can be stored for future use together with the corresponding marketing materials. For larger printed mail shots SALONGENIUS offers you the ability to export the selected client list for delivery to a third party production company.



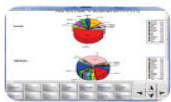
### Proactive Marketing

Your clients are your most important asset, that's why it is important that you look after them and show them that you care!

Our proactive client care module is a market leading approach to effective communication between the salon and your customers. The client communicator can automatically schedule and deliver future communications with clients via email or SMS. How about sending a 'thank you' to your new clients after their first visit with perhaps a satisfaction survey included, or a 'you haven't visited since ...' message to your lapsed regulars. Make your customer feel special and see your client retention rate go up and your return period come down.

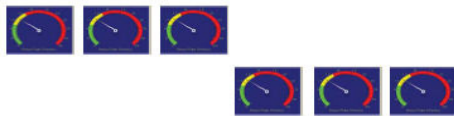


### Home Access



To allow you to examine your business from the comfort of your own home SALONGENIUS comes with a complimentary copy for your home office. All options with the exception of bill taking are available to you.

### What-If Gauges



Have you ever wondered what would happen if you altered your business model?

Would you like to know how much better off you would be if you reduced your weekly client return by 1 week?

What effect would increasing retention by 10% make?

### Calculators



SALONGENIUS have produced a collection of business calculators to allow you to examine the financial benefits available to you, by using various tools from within the program. A marketing calculator is included together with calculators highlighting the benefits of increasing client retention and reducing client return periods. A pictorial easy to use module also lets you run through a variety of 'what if' scenarios on your business. All of this is designed to help you grow your business.

SALONGENIUS may just have the answers

Included in SALONGENIUS are 6 gauges showing Key Performance Indicators on the current state of your business.

It doesn't stop there...

Select 1 or more of the gauges

Increase or decrease the required gauge and press the re-calculate button.

The monetary effect on your business is calculated and displayed.

Re-calculate at will to find out exactly what works for you and gives you the best return on your time and investment.





### Training



SALONGENIUS offer full training courses either on-site or at one of our regional training locations. These courses catering for all levels of experience will ensure that you get the best out of your investment.



Taking it one step further SALONGENIUS offer a dedicated suite of training courses on all aspects of salon/spa management including, marketing, stock control and business development.

We can also provide business development consultancy and help in marketing.

In addition to full documentation, SALONGENIUS provides a complete suite of quick guides on all the important features of the system.

### Support



Unlimited person-to-person SALONGENIUS support via our telephone hotline is available together with software upgrades as part of our 'Warrant-It' support package.

### Web Support



The SALONGENIUS web site [www.salongenius.com](http://www.salongenius.com) user area hosts a variety of useful tools important to the smooth running of your business. Hints and tips, Feed-back area together with selected manufacturers stock lists available for download are all there to help.

### Dial-In Support



The use of remote access software allows our dedicated team of support engineers to fully support your business. Troubleshooting and on-line help is available as required.

Diagnostic tools within SALONGENIUS provide statistics on the state of your system aiding problem solving.

### Development



Our global presence in the marketplace, together with the enthusiastic support and feedback from our users, gives us a unique window into the needs of the industry SALONGENIUS is constantly being enhanced and extended embracing new ideas in both business and technology.



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**ARGYLL & BUTE COUNCIL****EXECUTIVE****COMMUNITY SERVICES****THURSDAY 15 OCTOBER 2009**

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**IMPLEMENTATION PLAN FOR REDESIGN OF  
MENTAL HEALTH SERVICES IN ARGYLL AND BUTE**

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**1. INTRODUCTION**

1.1 With the approval of Option 4 by NHS Highland Board and the Scottish Government the project is now moving into its next stage of implementation. This requires the establishment of a formal project structure and remit to take forward the key aims and specific objectives of the redesign of mental health services in Argyll and Bute.

**2. RECOMMENDATION**

2.1 Elected Members are asked to note the content of this report.

**3. BACKGROUND**

3.1 In July 2007 the Argyll and Bute Community health Partnership (CHP) and the Argyll and Bute Council developed a new vision for mental health services; "Building on our experience", a vision for mental health services in Argyll and Bute. The priority was to develop a modernised adult mental health service.

3.2 The service model options developed and formally appraised were:

- 1. Minimal change.**
- 2. Localised services, including in-patient beds in community hospitals.**
- 3. Flexible, central in-patient facility and enhanced community mental health service.**
- 4. Flexible, central in-patient facility (with day treatment and education centre) and enhanced community mental health service.**
- 5. No in-patient beds within Argyll and Bute with community focused treatment with access to beds out with the area on an as required basis.**

3.3 All the above options were included in the formal public consultation process which led to the approval of option 4 but with recognition that we should more fully explore the potential use of community teams and hospitals to provide a local 24 hour assessment and treatment service.

3.4 The key characteristics of Option 4 are set out below:

## **Option 4**

### **Primary & Community Based Care**

- Train a group of community volunteers in 'guided self help' to work with and support people with mild depression
- Additional training for staff to provide treatment for people with mild/moderate mental health issues
- New specialist primary care mental health workers working closely with individuals experiencing distress from mild mental health problems and guiding supporting GPs and other health professionals and staff in voluntary organisations.
- Existing Day Care and support services such as the link clubs and local mental health community projects would be reviewed to ensure they focus on promoting well being and independence, and to ensure they are reaching people who might not otherwise seek out this type of service.

### **Community Mental Health Teams**

- Put in place in all localities, with a range of professional staff operating a core service Monday to Friday, with an out of hour's crisis response service operating 7 days.
- These teams would provide full community mental health services to service users, carers and families in partnership with other agencies and primary care.
- Help people in crisis, support them at home, provide rehabilitation, medicine management, and psychological therapies

### **Hospital Services**

- Single Specialist Inpatient Mental Health Unit, Lochgilphead
- Acute & Rehabilitation : 26 beds
- Intensive care : 6 beds
- Dementia assessment :10 beds

### **Specialist Day Assessment & Treatment and Education Centre**

- A specialist day assessment and treatment service, and an education centre would be developed alongside the inpatient service.
- It would be a focus for very specialist psychological therapies for groups and individuals ('talking therapies' – not available in CMHT's)
- People living at a distance from the day service would have homely accommodation if needed for overnight stays, e.g. local B&Bs, hotels.
- Patient travel and accommodation costs would be covered by the Highlands and islands Travel Scheme.
- The centre for staff & voluntary organisation training would be permanent, local base for staff development and training of NHS staff and colleagues in other partner agencies.



#### 4. PROJECT ORGANISATION

- 4.1 The Implementation Board needs to re-constitute its self with a revised membership involving all stakeholders and public representatives, a revised remit and terms of reference ensuring project governance.
- 4.2 The CHP Project Manager will be responsible for ongoing monitoring and delivery of the project liaising with leads to ensure actions are progressed and a detailed and comprehensive project plan is developed.
- 4.3 Head of Service (Adult Care) and Service Manager (Mental Health) and selection of council officers will attend the project board, Implementation team and service re design groups to ensure delivery of modern redesigned service.

#### 5. CONCLUSIONS

- 5.1 The preferred Option agreed and confirmed by Scottish Government is Option 4.
- 5.2 The Scottish Government have expressed concerns regarding Greater Glasgow and Clyde proposals in relation to services at Christie Ward, Vale of Leven Hospital in Alexandria. Greater Glasgow have been instructed to confirm their proposals in 12 months time, producing the evidence re admission numbers to convince the Government of the need to close Christie ward and move inpatient beds to Gartnavel Hospital in Glasgow. The Council highlighted its position in relation to supporting the retention of acute beds at the Vale of Leven Hospital in its final submission to the consultation in March 2009.
- 5.3 The membership of the project board and Implementation team and service redesign groups has been agreed. Council Officers will be members of all groups during the implementation of the redesigned service. The timescale for the completion of the redesign is January 2013. The service specifications will be concluded by January 2010. A framework partner to take forward the build will be identified by March 2010. A Business case will be concluded and final Government approval will be secured by April 2011. Construction will commence July 2011 and final completion by January 2013.
- 5.4 Implementation of the new redesigned service will be cost neutral for the council.

#### 6. IMPLICATIONS

**Finance:** The redesign of mental health service will be delivered within existing council budget.

**Personnel:** Redesign of existing day service supports will be delivered through the redesign of the entire Mental Health service.

**Legal:** None.

**Equal Opportunities:** None.

Director of Community Services  
23 September 2009

If you require any further information in relation to the content of this report please contact. **Mr Allen Stevenson, Service Manager (Mental Health), Argyll and Bute Council**

## Spokesperson for The 3<sup>rd</sup> Sector

### INTRODUCTION

This new Spokespersons position reaffirms the commitment of Argyll & Bute Council towards working with community and voluntary organisations and social enterprises. As Spokesperson for the 3<sup>rd</sup> Sector I will:-

- Work within The Council and Community Planning Partnership to promote the benefits of partnership working with The 3<sup>rd</sup> Sector
- promote successful examples of community & voluntary organisations who are improving the quality of life for the people of Argyll & Bute,
- work closely with social enterprises to improve quality and increase the range of services offered locally,
- encourage the development of new sustainable social enterprise,
- encourage third sector organisations and community planning partners to engage more effectively with each other to improve confidence and trust between the two sectors.

### ACTIVITY

Since my appointment at the Special Council Meeting on the 22<sup>nd</sup> May I have been involved in the Following activities.

**26/05/09 3<sup>rd</sup> Sector spokesperson briefing** with key officers covering the main current issues in relation to The 3<sup>rd</sup> Sector, they were identified as –

- Development of a means of representation for voluntary organisations and social enterprises in Community Planning Partnership, and The Council's corporate structure. (3<sup>rd</sup> Sector Interface)
- The reorganisation and funding of support agencies for The 3<sup>rd</sup> Sector; Argyll Volunteer Centre, Argyll CVS, Islay & Jura CVS, Bute Community Links, and Argyll & Bute Social Enterprise Network. (Intermediary Organisations)
- Consultation on behalf of the Community Planning Partnership into new ways of working for Community Planning Partners and The 3<sup>rd</sup> Sector (The Demonstration Project)

**02/06/09 3<sup>rd</sup> Sector Steering Group**, a meeting with representatives of current Intermediary Bodies, key officers and Scottish Government, chaired by Supt Raymond Park (CPP Management Committee Chair) discussing the development shape and operation in The 3<sup>rd</sup> Sector Interface. The main issues occurring to me from this meeting are;

- There was differing opinion between intermediary organisations on to shape of future services to and on behalf of the 3<sup>rd</sup> Sector.
- The Community Planning Partnership and Scottish Government require the development and agreement of an interface in order to ensure effective engagement with the 3<sup>rd</sup> Sector
- The Scottish Government is reviewing funding of intermediary organisations across Scotland in order to optimise support and representation of The 3<sup>rd</sup> Sector. Future funding for support and development of the 3<sup>rd</sup> Sector will be

distributed via the new interface. The Council and CPP Partners will want to use the same process as the Government to ensure most efficient use of public funds directed to support development of the 3<sup>rd</sup> sector

- Failure to establish an interface arrangement which did not meet the needs of the Scottish Government and Community Planning Partnership could risk the funding for intermediary organisations in future.
- The Government and CPP view is that the interface should have broad membership from the 3<sup>rd</sup> Sector – so future delivery of support services to 3<sup>rd</sup> Sector organisations are delivered by the best provider. There is an expectation that the need to collaborate and an element of competition will help to improve the quality of services delivered
- The Council, on behalf of all the organisations present, agreed to commission and manage research funded by the Fairer Scotland Fund to help progress development of the interface. A report is due to be produced by the end of October

**03/06/09 Campbeltown Dog Handling awards** This group is supported by the Local Dog Warden and Streetscene Manager, it promotes responsible dog ownership and is a good example of how a community group can also make a big difference to the quality of life for the wider community as well as dog owners and their pets. I assisted in presenting a number of awards and promoted the councils continued support for The 3<sup>rd</sup> Sector.

**05/06/09 Valuing Volunteering Awards** this annual celebration of volunteering is Organised By Argyll Volunteer Centre and hosted by Argyll & Bute Council, I attended this with my Deputy Spokesperson Alex McNaughton and Culture and Heritage Spokesperson Douglas Philand. This event is a important opportunity to promote the value of volunteering.

**18/06/09 Executive – Big Lottery fund Criteria for Grants** There has been ongoing discussions with the Big Lottery Fund over the letter reported to This meeting from South Lanark Council which expressed concerns about new criteria introduced by the BLF which in essence meant that they may not give grants for capital works to organisations who did not own there own premises. We are awaiting the outcome of a meeting between BLF and COSLA on the issue.

**26/06/09 Carnegie UK Trust meeting in Oban** provided an excellent overview of Atlantis Leisure, which is a Social Enterprise running a range of leisure and recreational activities in and around the Oban Swimming pool. This meeting was part of the Carnegie Trust's Rural Programme in which Argyll & Bute Council is an active partner. Later in the year we will be working closely with Carnegie UK Trust to implement the findings of the Demonstration Project as one of six host sites across the UK and Ireland.

**03/07/09 Renewable meeting** Following from a meeting of the Kintyre Initiative Working Group at which a brainstorming session on renewable energy took place, an identified action of which was to coordinate and network renewable energy developments in Kintyre. Alienergy agreed to look at setting an Argyll & Bute wide Renewable Alliance which would fulfil this role. Given the number of 3<sup>rd</sup> sector

interests in renewable energy I am keen to be involved. A steering group chaired by Robert Pollock has been established to make progress.

**22/08/09 Carnegie Reception at Scottish Parliament** I attended this reception and presentations as part of “The Festival of Politics” at the invite of The Carnegie UK Trust. The event highlighted the plight of civic society in light of the banking crisis and the lack of alternative models for finance. There was also much discussion on how the 3<sup>rd</sup> sector could impact on improving the economy through the Mutual and Credit Union movements. I was able to highlight how Argyll & Bute Council was Working with the 3<sup>rd</sup> Sector to deliver services quoting the example of Ardlui House.

**Carnegie UK Trust event at the Eden Centre** This was an excellent introduction to working with the Carnegie UK Trust and identified that there may well be a benefit in working more closely with Cornwall council as part of our activities in harnessing the Potential of the 3<sup>rd</sup> Sector, particularly in winning hearts and minds within council staff. The event widened my perspective of “place” and “assets” to mean more than we may have defined them within the council but I feel that the wider meanings fit better with the direction of travel of Area Community Planning and consultation

## **ON THE HORIZON**

**Meeting with Atlantis Leisure & the Carnegie UK Trust** prior to the output of the Demonstration Project and as an introduction to our work with the Carnegie UK Trust a session with representatives from Atlantis leisure, a recognised exemplar organisation providing public services for Argyll & Bute Council; Kate Braithwaite from Carnegie UK Trust and some senior officers will take place.

**Report from Demonstration Project** It is expected that the results of the Demonstration Project will go before the Community Planning Partnership before the end of the year. The recommended changes in policy, procurement practice and expected to improve the relationship between The 3<sup>rd</sup> Sector and CPP Partners. The involvement of the Big Lottery, Carnegie Trust and CPP partners in the Demonstration Project will be important for the process of sharing the findings with other Councils in Scotland and across the UK and Ireland – raising the profile of Argyll and Bute as an area where the 3<sup>rd</sup> Sector has an important role to play in the delivery of key services for local communities.

**3rd Sector Interface arrangements finalised** It is essential that the current intermediary organisations overcome historic differences and draw in other key organisations supporting the 3<sup>rd</sup> Sector to ensure that we have these arrangements in place by April 2010. This will ensure a smooth transition to the Government’s new funding process in April 2011 and allow time for those supporting the 3<sup>rd</sup> Sector to agree an action plan to deliver quality support services for all communities in Argyll and Bute and ensure long term security of support to the 3<sup>rd</sup> Sector across Argyll & Bute. Failure to reach agreement will leave the CPP Partners no choice but to impose a framework so that the Scottish Government and CPP partners can have confidence that their investment in support for the 3<sup>rd</sup> sector will be managed efficiently and effectively – especially at a time where there is increasing competition for more limited public money.

**Development of 3<sup>rd</sup> Sector Spokespersons Remit** the Demonstration Project and future development of the Councils relationship with the 3<sup>rd</sup> Sector will provide much of the remit for this position which will be reported on along with the Demonstration Project.

**OTHER ACTIVITIES**

12/06/09 Funding Officers meeting

17/06/09 Community Planning Partnership Meeting

21/06/09 Campbeltown Community Garden

26/06/09 Argyll CVS Oban

03/07/09 Youth Project Lochgilphead

18/08/09 Spokespersons briefing

On various dates, Demonstration Project Consultation Meetings with 3<sup>rd</sup> Sector organisations in Bowmore, Oban, Rothesay, Kilmory, Lochgilphead, Helensburgh, Campbeltown

Councillor John Semple

Spokesperon for the Third Sector

28 September 2009

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**SAFER STREETS INITIATIVE**

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**1. SUMMARY**

- 1.1** This report sets out information in regard to the Safer Streets Initiative Bid 2009/10.

**2. RECOMMENDATIONS**

- 2.1** To endorse the approach that the money be utilised to provide support for additional high visibility policy during December 2009.

**3. DETAIL**

- 3.1** Members have become aware that Scottish Ministers have agreed to provide funding for a fourth year for the Safer Streets Initiative. This Initiative seeks to achieve the following objectives

- Reduce crime and in particular violent crime.
- Tackle alcohol related disorder.
- Divert young people from crime and anti social behaviour.
- Reduce the fear of crime – increasing community re-assurance.
- Improve road, fire and home safety.
- Strengthen partnership working

- 3.2** The Council has received guidance for the bidding process for this year which requires the bid to be submitted by the end of October 2009 with a decision being made on 20 November 2009. The funding can be applied for the period November to March 2010.

- 3.3** The practice has been and it is required by Government that the Community Safety Partnership agree the final funding bid.

- 3.4** In previous years the funding has been set at a higher level of than that proposed this time. Argyll and Bute Council's allocation amounts to £12,121 which is just over half that previously given in the previous year and just over a third of what was given the year before.

- 3.5** In the past the Council sought to provide a holistic bid which included other items of activity however given the funding available it would appear that to gain the maximum benefit from the additional funding and to target the busy December period it is suggested that the Community Safety Partnership be invited to focus the spend on the month of December.
- 3.6** The additional funding has in the past been utilised to support additional police overtime and my view on this is that this should be the proposal to be put to the Community Safety Forum. However it has been suggested to me that some of the funding should be provided to the Oban Hogmanay Group to help support the policing costs for this event. It is my view that to focus the resources on one evening only would not be the best use of the available funding nor do I believe that the fund was designed to support the costs of policing such events.
- 3.7** It has also been suggested that the provision of taxi marshals for the Oban Hogmanay event would also be good use of the funding and whilst there is greater strength in that argument the reality is that the Council does not have taxi wardens and would not be in a position to recruit, train and deploy them within the timescale.
- 3.8** In previous years the police have allocated the money to each of the principal towns and on this basis there would be just over £2,000 per town to support additional overtime which would provide a fairly limited increase of activity but nevertheless will provide welcome additional reasons to the benefit to public safety by high visibility policing.
- 3.9** Given the comments from Councillors, Members instructions are requested as to whether they would wish an element of the bid to include support for the policing costs of Oban Hogmanay Group or whether the previous policy of supporting additional uniformed police patrols during the month of December should be the basis on which they bid goes forward.

#### **4. IMPLICATIONS**

Policy	In line with the Council's policy of keeping our streets and communities safe.
Financial	Additional one-off funding of £12,121 approximately to be re-allocated to activities.
Legal	None.
Personnel	None.



For further information contact Charles Reppke on extn. 4192.

1949js exec15oct safer streets

6 October 2009

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**ARGYLL AND BUTE COUNCIL****EXECUTIVE**

Chief Executive's Unit

15 October 2009

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**Communications Strategy and Action Plan**

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**1. SUMMARY**

A new communications strategy and action plan has been developed in line with the Council's Improvement Plan. This will replace the 1998 communications strategy which no longer reflected the needs of the Council and its stakeholders. This report and draft strategy provides an opportunity for Councillors to input into the strategic direction of the Council's corporate communications function. Other strategic Council initiatives have informed the revised strategy such as audits, Process for Change, Public Performance Reporting and Community Engagement.

The first stage in improving our communications as a Council is to agree on the high level recommendations within the communications strategy and to agree to implement the action plan (see attached strategy and action plan document). The action plan is designed within the Council's Planning and Performance Management Framework and the activities within it will complement and enhance activity that is already ongoing.

**2. RECOMMENDATIONS**

It is recommended that the Executive:

- i) Considers the attached strategy and action plan
- ii) Endorses the communications objectives and outcomes
- iii) Agrees the communications strategy and supports the implementation of its recommendations and action plan (subject to changes recommended by the Executive)
- iv) Supports the roll out of the action plan and agrees to participate in relevant items

**3. DETAIL**

The communications objectives will support the overall needs and priorities of the Council. Measurement of their success is paramount so outcomes and success measures are outlined within the action plan. The key action plan items are highlighted below, beneath each of the communications objectives and more detail can be found in the attached communications strategy and action plan document:

- Support a range of changes to the Council's toolkit;

- Develop communications governance protocols;
  - Develop a communications module into the Members Development programme and the Senior Managers' Development Programme;
  - Continue to deliver programme of Chief and Senior Officer (COSO) meetings; Carry out an employee survey and a Members' workshop to look at the Council's vision, values and goals;
  - Review the Council's vision in line with Corporate Plan review;
  - Develop and agree annual operational/ service-based communications plans in line with service planning process;
  - Develop and implement a programme of bulletins, blogs and updates from the Chief Executive to target groups (departmental, Council-wide and Councillors)
- Develop positive relationships amongst stakeholders
    - Implement revised staff suggestion scheme;
    - Carry out a customer satisfaction and perception survey via Citizen's Panel; Support Councillors in promoting their surgeries by ensuring Councillor profile information is up to date online
- Increase awareness of the Council through topical themes calendar and service-based communications plans;
    - Implement the Web Strategy;
    - Develop and implement a programme of bulletins and updates from the Council Leader and Provost to target groups (CPP and Citizens)
- Strengthen the Council's image and reputation
    - Develop the Council's image and reputation calendar in line with service-based communications plans and topical themes calendar;
    - Celebrate successes through identifying a range of awards;
    - Develop a series of media briefing events/meetings with Council Leader, Chief Executive and Directors and Spokespeople as appropriate on a geographical rotation.

#### 4. CONCLUSION

In order to improve the way we communicate and to achieve the communications objectives, it is important to ensure that key stakeholders are involved in the communications process so that we are all aware of what we are trying to achieve and that good communication is embedded in the way we work as an organisation. This involvement is not only important at the beginning of the process but also on an ongoing basis. The strategy will be monitored regularly so that we can continually improve and measure our success in achieving the communications objectives.

#### 5. IMPLICATIONS

*Policy* The development of the Communications Strategy is identified in the Council's Improvement Plan.

*Finance* Budgets to be identified for Strategic Communications activity and for service communications activity as part of the service planning process

*Personnel* Appropriate training and support that is required to deliver the action plan will be provided.

*Legal* Data protection, FOI and DDA obligations to be met when implementing all activities

*Equal Opportunities* All communications activity will be in line with the Council's Equality and Diversity Policy and will be accessible to all.

For further information please contact:

**Jane Fowler**

Head of Improvement and HR

Chief Executive's Unit

Tel: 01546 604466

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# Communications Strategy 2009-2012

A strategy and action plan for a strong reputation and a positive relationship amongst our people, our partners and those we serve

<b>Author</b>	Improvement and Strategic HR
<b>Owner</b>	Chief Executive's Unit
<b>Date</b>	August 2009
<b>Version</b>	4.6

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Strategy Modification

Date	Version	Author
27.07.09	4.4	Lynda Syed and Carys Wynn-Mellor
11.08.09	4.5	Lynda Syed and Carys Wynn-Mellor
14.11.09	4.6	Lynda Syed and Carys Wynn-Mellor

**1.0 Introduction**

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The current vision for Argyll and Bute is to be the **Leading Rural Area** and the Council aims to support this through being a **forward looking** council, working for **vibrant communities** and an **outstanding environment**. We need to share and develop our vision with all of our stakeholders – Councillors, employees, partners, citizens and customers, so that together we can achieve our goals.

This strategy is driven by the Council's Improvement Plan and is an integral part of our cultural journey of change. In order to make the improvements successful, we need to involve Councillors, employees, customers and partners. To build positive relations and continue to improve our reputation amongst all stakeholders, we must ensure that we are accountable through open, honest, transparent, accessible, relevant and engaging communication in line with public performance reporting, best value and best practice.

*Good two-way communication can help to build the psychological contract, in which employees feel valued by their employer, and the employer values (and is seen to value) employees' contributions. Enhanced employee commitment should in turn feed into improved work performance, reduce employee turnover and make it easier to recruit good employees because the employer has a positive image.*

**Chartered Institute of Personnel and Development 2009**

*Reputation is every organisation's most valuable asset. It has a direct and major impact on the corporate well-being of every organisation.*

**Chartered Institute of Public Relations 2009**

Communications is a cross-cutting issue which affects the whole Council. Good two-way communication lies at the very heart of council business - informing communities about our services, how we deliver them and how they can be accessed. In turn, feedback informs our strategic thinking, shapes our services and influences how we deliver them. This strategy demonstrates how we aim to communicate with our stakeholders and help them to contribute to achieving our goals. The following communications cycle ensures that our communications activity is two-way and that it encourages a strong dialogue amongst stakeholders. Continual monitoring and evaluation of communications activity helps to ensure that our messages are getting to the right people, in the right places, at the right time. It also enables us to feed the views of our stakeholders back into our plans for customer interaction and plans for improved service delivery in line with the Council's Planning and Performance Management Framework. With this in mind, the strategy covers the following elements:

- **Where are we now?** *Communications audit*
- **Where do we want to be?** *Objectives and outcomes*
- **How will we get there?** *Approach, recommendations, internal and external*
- **Are we getting there/how did we do?** *Measurement and evaluation*

Good communications permeates every level of our business whether it is dialogue with government, dialogue with partners or dialogue with our communities – citizens, businesses, young people or visitors. Key to good communications is dialogue with each other, good internal communications which enable us to work towards our common goals, to identify our common aims and priorities and to agree the standards for our work. In this way we are all communicators and all have a responsibility to work towards *excellent* communications. To facilitate excellent communications, the communications strategy seeks to build on past achievements, identify areas for improvement and set new targets and outcomes in line with a changing environment and changing needs. Achieving this, particularly within the current economic climate will be a major challenge and effective systems, clear guidance, good standards, creativity and common sense are essential to our success.

Throughout this strategy we refer to the Council's corporate identity and brand. The term *corporate identity* means the combination of color schemes, designs, words, and visual ways in which the Council is presented. The term *brand* means the overall experience that an organisation provides to its stakeholders. A brand reflects all that an organisation stands for – its overall persona.

## 2.0 Where are we now? – Communications audit

The communications audit is the product of a number of exercises carried out over 2008 and 2009. It incorporates a range of findings, including some excellent practice which can be built upon, some inconsistencies to be addressed and some gaps to be filled.

This strategy provides an overview of the findings and more detail can be found in the 2008-2009 communications audit documents. All outcomes from the communications audit have been used to inform this strategy and the objectives, recommendations and action plan include key actions to build on some of the strengths, address some of the inconsistencies and fill some of the gaps to ensure a robust, effective and user-friendly approach to communications throughout the Council.

Current Situation

The 2008 Best Value and Community Planning follow up report outlined the fact that communication of the Council's core values and objectives to stakeholders could be clearer. The Council has an 'expressed' vision, and is getting closer to achieving that vision through a move towards a Community Planning and Best Value ethos. The drive for culture change through the Council's Process for Change programme and an increasing pace of change driven by changes within the Council's leadership and management structures has also brought us closer to achieving the behavioural values.

How we were		How we want to be
Well managed	→	Well led
Hierarchical	→	Empowered and flexible
Profession centred	→	Customer focused
Consulting clients	→	Involving clients
Performance – an add on	→	Performance integrated
Operational focus	→	Strategic focus
Departmental loyalty	→	Corporate commitment
Reactive	→	Proactive
Challenged	→	Challenging

Two of the key values are to involve customers rather than consult them and to become strategically driven rather than operationally driven. As we move to becoming a more strategically driven organisation, stakeholders need clarity as to what the overall vision and behavioural values are so that they are more able to buy into them and contribute to achieving them. (This point was also raised at the June Chief Officer and Senior Officer event 2009).

Corporate Identity

The Council's corporate identity is often used inconsistently (e.g. through signage and printed literature), and can sometimes include 'sub-branding' which can cause confusion amongst stakeholders about who provides the service. Sub-branding, or an inconsistent standard in the use of our corporate identity can also mean that we do not meet compliance with Disability Discrimination Act and/or Equality and Diversity regulations. This can hinder the Council in being accountable for the services it provides as customers are less aware when dealing with a service, that they are dealing with 'the Council'.

Recent research carried out by MORI on behalf of IDeA (see appendix one) suggests that although customers tend to be pleased with individual council 'services', they are often dissatisfied with councils as 'a body' due to a lack of understanding of what services a council provides – hence positive front line service delivery can end up being disassociated with the council and the public and media focus is often on the negatives. This can be one of the reasons why there is a gap between customer satisfaction and customer perception as it hinders customers in knowing exactly what to expect from the Council. This is sometimes the case in Argyll and Bute Council as many of its excellent services aren't always associated with the Council.

Addressing the Issues

A number of external inspection agencies have audited specific Council service areas and their findings have contributed to the evidence gathered for the communications audit. Some services have carried out self assessments in advance of external auditing bodies coming in and they have proactively tried to address any communications issues. This approach should be applauded and be seen as good practice for others to follow. Just a few of the many examples are outlined below:

- The 2007 Social Work Inspection Agency Performance Inspection Report made a number of recommendations for improvements in the way the social work services communicate with stakeholders and most of the points were addressed. A number of further suggestions for improvement were made in the 2008 follow through report. Consultation processes, as well as leaflet layout, web content and internal communications/information sharing within social work have been addressed.
- A self assessment carried out by the Council's Homeless Service (in advance of an inspection from the Scottish Housing Regulator) recently instigated an audit of the service and highlighted a number of areas for improvement in the way the service communicates. The findings suggested that the name of the service could be broadened as it no longer fully reflected the range of services available and the literature used by the service could be made more consistent to prevent confusion. The service is now addressing these points and proactively improving the way it communicates with stakeholders (in line with the Council's corporate identity).

### Stakeholder Feedback and Involvement

The Council has scored consistently well above other local public bodies in Citizen's Panel surveys. A recent survey shows that the percentage of people who felt informed of services put the Council's standing at 61% (see appendix two). The Process for Change 'Customer Management' theme has provided the opportunity to scrutinise the way we present ourselves to, and engage with, customers and gathered feedback from the Citizen's Panel on how our customers prefer to hear about and access services. The project is currently conducting focus groups with a cross section of local people about how we communicate with them and the findings will be fed into the next stage of communications work (in the rollout of the action plan). The Public Performance Reporting (PPR) audit (in terms of performance information) has also informed the communications action plan as well as a PPR framework that will sit alongside this strategy and the CPP's community engagement strategy. There are a range of direct examples of customer involvement including the work recently carried out in Helensburgh to get feedback on plans for the swimming pool refurbishment. This example shows how stakeholder feedback has been fed directly into service planning.

Our communication with employees was analysed by Strategic HR in 2006 when the section carried out an employee attitude survey which highlighted gaps in communication as one of the key issues. A significant minority of employees indicated during the survey that there were no regular meetings held within their section and a significant minority also identified poor communication from their manager, with a significant minority indicating that their input and suggestions were not in their view appreciated. This view of poor communications was in their opinion, demonstrated by the heavy reliance amongst Council employees to find out what was going on within the organisation on the grapevine. A further employee survey will be carried out before the end of 2009.

### Achieving Best Value

There is currently little evidence available on how communications activity across the Council is planned and budgeted for and there are no specific cost codes for communications activities and so no central record of communications activity taking place (as some activity can be ad-hoc rather than integral to the Council's Planning and Performance Management Framework (PPMF)). This makes it difficult to assess whether or not we are achieving Best Value and to look at how resources could be better used. It also means that budget is not always spent appropriately on communications activity (e.g. not spending enough to make communications activity effective or spending too much unnecessarily on 'glossy' brochures where there are more cost effective ways to inform customers of services). This lack of information hinders the Council in assessing the effectiveness of communications campaigns as no cost-benefit analysis can be carried out where there is no

clear record of what is spent on activity. Developing a tab within service plans for communications activity (using the same model as that used for community engagement) means that there will be a record of how much is spent each year on communications activity. The fact that there are currently no formal planning or budgeting processes for communications activity means that we may not be achieving sustainability in a number of areas (Agenda 22 Environmental Sustainability).

Some examples include:

- **Economic** - Ad-hoc spending (not linked to corporate priorities); Less return/results for money spent (e.g. less buying power); Poor value for money; Less chance of attraction of new business/contracts into the area due to poor reputation (not helped by lack of planned and budgeted communications activity)
- **Eco**- Unnecessary materials produced (not waste aware); Wrong (unsustainable) materials used; Less ethical procurement of communications services and products; Un-coordinated education/awareness raising of environmental issues; Not enough development of, and use of, the Council's website for online services
- **Socio** - Mixed public perception (not helped by lack of planned and budgeted communications activity); Low employee morale/lower productivity due to lack of pride in organisation (poor internal comms); Public less likely to benefit from Council services (if they aren't made aware of them); Mixed messages sent out through ad-hoc and uncoordinated communications = employee and customer confusion

## 3.0 Where do we want to be? – Objectives and outcomes

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In order to build a modern and strong brand, it is important that our core values and objectives are embedded in the everyday functioning of the Council and that we continue to develop a sense of pride and trust amongst stakeholders through having a sense of ownership. Two-way communication is essential in achieving this.

### Communications Objectives

In order to help us reach our vision and achieve our goals, within the next three years, we aim to work more strategically on communications and develop stronger integration between the Communications team, departments and partners to:

#### 3.1 Support cultural change within the Council

##### Outcomes

- A) Committed, valued, empowered and motivated Councillors and employees
- B) Councillors and employees with pride in, and loyalty to, the Council with shared values and goals
- C) Councillors and employees committed to excellent customer service

#### 3.2 Develop positive relationships amongst stakeholders

##### Outcomes

- A) Improved partnership working and information flow amongst partners
- B) Increased involvement of stakeholders in continuous improvement

#### 3.3 Increase awareness of the Council's vision and services

##### Outcomes

- A) Stakeholders know what we do
- B) Stakeholders know what we're trying to achieve
- C) Stakeholders know how to contact us

#### 3.4 Strengthen the Council's image and reputation

##### Outcomes

- A) The Council is associated with valued and excellent quality services
- B) Customer perception reflective of an accountable, open and honest Council

## 4.0 How will we get there? – Strategy

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This strategy outlines the objectives we have set to improve our internal and external communications. There are a number of overlaps between what we are trying to achieve internally and what we are trying to achieve externally.

### Approach

To achieve the communications objectives outlined in section three, a corporate and strategic approach to communication is needed (with commitment from services). Communication is everybody's responsibility and it is therefore helpful if we provide, and use effectively, tools, channels and mechanisms to enable and encourage positive communication across the Council. Employees have had the opportunity to feed into the review of current procedures through the Council's communications liaison group and this will be continued as an ongoing process of involvement, feedback and improvement.

The communications tab within service plans will enable us to effectively match communications activity with service and Council priorities and will therefore demonstrate a clear line of sight between the Council, Community and Government outcomes we are working to achieve. This approach will allow us to better record and monitor how much time and money is spent on communications activity and we can then set appropriate benchmarks and improve the effectiveness of our communications activity year on year.

Communications focus and resource will be aligned to Council priority areas from key actions identified in the Improvement Plan, the Corporate Plan, the Single Outcome Agreement and through the Council's change and improvement programme - Process for Change. In addition, the next stage of communications work will encourage stakeholders to give their views to feed into the development of a set of Council priorities- this is especially important in light of the economic situation facing the public sector over the next few years.

In order to ensure that our communications activities are aligned with Council priorities and that resources are being used appropriately, it is recommended that the communications strategy and communications budget/activity tabs within service plans are reviewed annually and that they are approved and signed off by the relevant DMT and the SMT before they go to the Executive as part of the Council's annual budgetary process. This will ensure that all communications activity is planned proactively and it will encourage a stronger adherence to communications policies. In addition, it will help us to improve the coordination of our communications activity and improve the consistency in the quality of information/material going out and the processes we follow in dealing with the information coming back in.

Key channels for communication from the Council to stakeholders will broadly be through PR, new media, marketing communications and events or face to face meetings/briefings (and by Video Conferencing where appropriate). The role of our Councillors in communicating with the public through their surgeries is also imperative. More detail on the communications channels is highlighted in the action plan.

All communications activity will be in line with the Council's Equality and Diversity Policy and will be accessible to all. In addition, copy will be written using plain language to ensure that information is presented in a way that is easy for stakeholders to understand.

## Communications Recommendations

A series of high level recommendations are highlighted below and these address the key issues. They aim to put in place the appropriate structure and systems necessary to facilitate effective communications and they also inform the communications action plan (see appendix three). It is recommended:

- That a review of the operational structure of communications is undertaken (to ensure that the right structure is in place for successful delivery of all actions within the action plan)
- That a user-friendly communications toolkit is developed to promote a *quality* image of Argyll and Bute Council as the Leading Rural Area. This will include templates and much of the information found in the current design guide – to be available in bite size chunks; as well as a user-friendly, clear and accessible communications governance protocol to ensure that communications activity is easily monitored (to help protect the brand) and measured (to ensure that Best Value is achieved)
- That services are classed as 'customers' of the communications team through delivery of professional customer service in providing communications advice and support in an 'agency/consultancy' style and ensuring that communications policy is circulated around, and understood by, employees
- That a communications representative forms part of each major project team within the Council and that a consistent approach to project communications is rolled out across all projects
- That an assessment of the overall Council vision and values is undertaken (as part of the review of the Corporate Plan) to ensure that we are able to measure them and that key messages are then developed based on the agreed vision and values
- That each service develops a communications tab within the service planning template (in the same way that community engagement activity is outlined) as part of the Council's Service Planning and Planning and Performance Management Framework
- That the communications tabs within service plans are signed off by the relevant DMTs and SMT before going to the Executive - ensuring that activity highlighted for each service fits with corporate priorities and that there is no duplication, or contradictory communications activity planned across departments/projects
- That a budget is identified for communications activity in each service and that a method is agreed to identify spend on communications activities (in order to help establish whether or not Best Value is being achieved)
- That communication skills are highlighted as a core competence for all senior officers as part of the Senior Management Development Programme
- That the 'management and governance' of strategic internal communications is established and a high level working group is set up to develop the strategic direction of internal communications (especially in light of the Workforce Deployment project which brings the extra requirement for excellent communications within virtual teams, and the importance of technology in this through concepts such as "presence" and "unified communications")
- That the outcomes from research being carried out as part of the Customer Management project are considered in the roll out of the communications action plan (with particular reference to how the management of website content is addressed and how this is resourced)

- That an annual perception survey is carried out via the Citizen's Panel (in line with Public Performance Reporting action plan item)

## Internal Communications

In order to get our message across to external audiences, we need to ensure that our employees have a good understanding of, and are committed to, what we are trying to achieve. We need to use internal communications channels which allow information to flow in all directions to ensure that our internal communications are inclusive and comprehensive. Engaging, targeted, interesting and relevant materials will encourage and motivate employees.

The action plan will help us to improve the regularity of communication so that employees know when to expect information, in what format and where to find it if they are looking for it. We also seek to improve feedback mechanisms to ensure that employee feedback is fed into service planning.

Each manager is responsible for communication and if two-way communication is promoted, consultation with front line employees becomes more effective. With the latter in mind, the PDR offers an excellent basis for promoting interpersonal communications that encourage real personal development. It also serves to improve service quality and delivery by integrating individual development with team, service and corporate development. The ongoing PDR training programme is an important element here and the PDR will be well promoted to aid the Council in achieving its current target of PDRs carried out for 80% of the employees we target for PDRs annually.

Effective communication with employees is also essential in managing change. By making employees an integral part of the change process and using conflicting views appropriately to feed into a balanced and realistic change programme, they are far more likely to buy into the process and make the changes successful as a committed and constructive workforce who feel a sense of ownership.

A primary tool for internal communication is the intranet and this will be developed as part of the rollout of the action plan. However, it is also essential that we provide information in an inclusive way and that employees who don't have access to electronic materials are still informed about Council initiatives and are still able to access information.

Every opportunity should be sought to ensure that where appropriate, successful internal stories are also promoted externally and this will help to strengthen the Council's reputation and image as a first choice employer in the area (in line with the Council's Growing Our Own strategy). It will also help to promote Argyll and Bute as the Leading Rural Area.

## External Communications

The Council needs to establish a clear and realistic, measurable vision and set of values and promote these to stakeholders. A *quality* Argyll and Bute Council brand will provide the vehicle to promote these. The brand will be modern, friendly, professional, and easily recognisable at a glance though the appropriate use of key messages, visual presentation and the quality of services and customer service delivered by the Council. All services will be involved in the development of a set of brand guidelines through the relevant cross section of employees and the Communications Liaison Group and this will ensure that employees will buy into a consistent use of the guidelines to ensure that the Council is able to develop a strong brand.

The Council and its services should seek to promote excellent work through various industry awards to demonstrate best practice. In order for the Council to be seen as Scotland's Leading Rural Area – it is essential that we are 'award winning' in areas which are 'key' to our vision. (E.g. where positive communications activity is prevalent, we should seek to win industry awards such as the CIPR Pride Awards).

In addition, promoting ourselves as the Leading Rural Area is important in the development of the Argyll and Bute area brand and the Council will work closely with the Argyll and the Isles Strategic Tourism Partnership and members of the Food from Argyll Group to ensure that the communications activities of each organisation are supportive of one another.

The Council website at [www.argyll-bute.gov.uk](http://www.argyll-bute.gov.uk) has been, and is being, developed as a primary external communications tool. More specific detail will be highlighted within the emerging Web Strategy of which the current Process for Change review is part. It is important that the web and communications strategies address not only the transactional elements of the website but also the general content and promotional elements of how the Council's image and reputation are portrayed. Careful consideration should be given to the way in which the website is structured, edited and how content is managed. (By whom, with what resources and with the necessary commitment from each department). The work carried out on the protocols, governance and toolkit elements of the action plan (appendix three) will also address this.

All Scottish Public Authorities have a statutory duty to create and maintain a "Publication Scheme" (i.e. a "map" of all the types of information published by the organisation" - S 23, Freedom of Information(Scotland) Act 2002).

This Council, together with the majority of Scottish Local Authorities has adopted the "Model Scheme for Scottish Local Authorities" the structure of which is, like our website, based on the Scottish Navigation List. It is also accessible and compliant with a range of accessibility standards. Information provided includes details of the services we provide, the costs of, and the standards attained by those services. The scheme also provides details of the Information or analyses which form the basis of the decisions we make; and the publication of the reasons for the decisions we make. This ties elements of our communications and Public Performance Reporting Strategies together as our publication scheme will help us meet the outcome to have 'Customer perception reflective of an accountable, open and honest Council'. It also serves as a basis for compliance with the obligations for robust document management processes incumbent on the Council.

Public Performance Reporting is a fundamental part of external communications and involves changing the perception or awareness levels of the vision through ensuring that performance information is put in the context of what we are trying to achieve as a Council. The Council's Community Engagement Strategy will play a key part in ensuring that customers are involved in the Council's performance and service delivery improvement.

## 5.0 Are we getting there/how did we do? – Measurement and evaluation

Monitoring should be an integral part of our communications activity and the Council's PPMF will ensure that this is the case. It will also encourage the ongoing analysis of stakeholder views on how we communicate ensuring that we improve the way we communicate in line with these views. Robust measurement and evaluation will help us to carry out more effective and targeted communications activity year on year. The following methods should be used to monitor and evaluate the communications strategy and its effectiveness in meeting the objectives and outcomes outlined. Continuous review will also enable us to maintain current and relevant links into the Council's corporate priorities and increasingly importantly, the area's community planning priorities. Specific monitoring actions will be highlighted within the communications action plan to ensure that they are an integral part of our work.

- Continue developing the communications section within Pyramid in line with the Planning and Performance Management Framework and Public Performance Reporting
- Self Assessment through benchmarking internally and against partners and other councils – also through Public Service Improvement Framework and also with support from the Chartered Institute of Public Relations and the Chartered Institute of Personnel and Development



- Key ongoing measurement tools in all communication material such as 'calls to action' and relevant processes put in place for information received
- Ensuring that we measure outcomes not just outputs (e.g. there is no point in measuring how many media releases we put out if none get published or if the messages we're using aren't effective – we need to measure how stakeholder perception determines our reputation and how our messages are changing behaviour. We should also measure how well we're improving relations with stakeholders.)
- Communications/reputation indicators should be highlighted on the Council and CPP scorecards (in addition to the Customer Satisfaction measure)
- Overall feedback from internal and external stakeholders will be fundamentally important to the measurement and management of communications performance information. (The Citizen's Panel perception survey is key to this.)

## 6.0 Further Guidance

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In order to take a 'one Council' approach to communications, this strategy and the forthcoming action plan should take account of a number of other frameworks to ensure that information and activity is not contradicted or duplicated yet joined up with other relevant activities being carried out by the Council and its partners. They should also adhere to external regulations, legislation and guidance.

### Legislation and guidance

- Chartered Institute of Public Relations Code of Conduct
- Local Government in Scotland Act 2003
- Disability Discrimination Act, 1995
- Data Protection Act
- Children (Scotland) Act, 1995
- Freedom of Information (Scotland) Act 2002
- W3C Accessibility Guidelines
- Public Service Improvement Framework

### Links to supporting strategies and frameworks

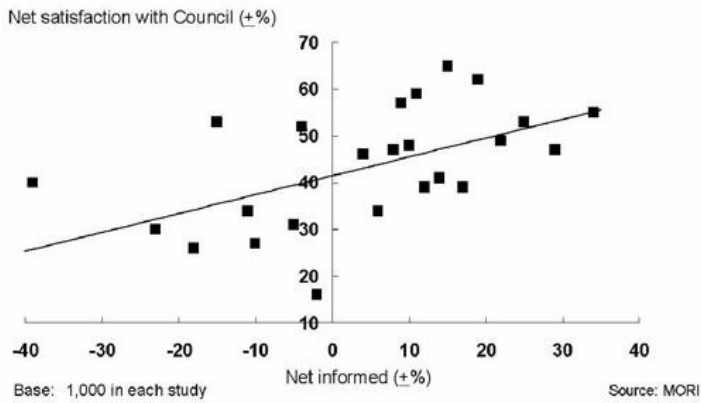
- Improvement Plan
- Planning and Performance Management Framework
- Community Engagement Strategy (and National Standards)
- Public Performance Reporting Strategy/Guidance/Toolkit
- Corporate Plan 2009-2012
- Single Outcome Agreement 2009-2012
- Service plans 2009-2012
- Process for Change Business Cases and Communications Plans (Customer Management for external and Workforce Deployment for internal)
- Argyll and Bute Council DRAFT Publication Scheme
- Gaelic Language Plan
- Single Equality and Diversity Scheme
- Customer Compliments/Complaints Policy
- DRAFT SO

Appendices

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**Appendix One – MORI research on customer satisfaction with Council vs. Information Provided**

**Satisfaction with Council vs. Level of Information**



**Appendix Two – Citizen's Panel Survey Feedback on Information Provision from Council Services**

Citizen's Panel Surveys: % of people who feel informed

	2006	2004	2001
Argyll and Bute Council	61%	67%	57%
Strathclyde Police	50%	58%	48%
NHS Board	27%	54%	36%
Calmac	47%	52%	44%

## Appendix Three – 2009 – 2012 Strategic Communications Strategy Action Plan

Support cultural change within the Council							
Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	Source of outcome/ links	Progress
SCS1A	Committed, valued, empowered and motivated Councillors and employees	Develop user-friendly communications toolkit (including templates/design guide etc – to be available in bite size chunks)	Consistent literature and reporting from all services resulting in an improved and stronger Council brand	Feb 10	Comms Manager	IP05 / IP15 / IP16 / IP17 / IP18	
SCS1B		Develop user-friendly, clear and accessible communications governance protocols	All employees aware of, and following, relevant media, design, photography, website CMS and reporting protocols	Feb 10	Comms Manager		
SCS1C		Develop the functional/resource element of the intranet to give Managers and employees the tools they need to do their jobs within the agreed protocols	Templates and service specific resources available to employees online	Feb 10	Comms Manager		
SCS1D		Promote the toolkits and protocols to all employees through a range of media and encourage their feedback	All employees aware of, and using, relevant toolkits and protocols	Feb 10	Comms Manager		
SCS1E		Develop a communications module into the Senior Managers' Development Programme and feed into the core competences	Suitable communications module developed and delivered	Apr 10	Head of Improvement & Strategic HR		
SCS1F		Develop a communications module into the Member Development programme	Suitable communications module developed and delivered	Dec 09	Head of Improvement & Strategic HR		
SCS1G		Develop and implement a programme of bulletins, blogs and updates from Chief Executive to target groups (departmental, Council-wide and Councillors)	Internal target groups well informed of Council developments and news	Dec 09	Comms Manager/ Chief Executive		

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SCS1H		Continue to deliver programme of Chief and Senior Officer (COSO) meetings		3 x per year	Head of Improvement & Strategic HR		
SCS2A	Councillors and employees with pride in, and loyalty to, the Council with shared values and goals	Carry out the employee survey and include questions around the Council's vision and values	65% response rate to survey with views on the vision and values included.	Dec 09	HR Manager Strategy	IP05 / IP16 / IP18	
SCS2B		Undertake workshop with Councillors and include questions around the Council's vision and values	85% response rate to survey with views on the vision and values included.	tbc	Head of Improvement & Strategic HR & Chief Executive		
SCS2C		Review and redesign the Council's vision and values in line with above feedback and in line with Corporate Plan review	Vision and values developed with Councillors and employees bought in to achieving them	Feb 10	Head of Improvement & Strategic HR		
SCS2D		Develop the promotional element intranet to highlight and communicate the Council's vision and values	Positive intranet section helping to motivate employees	Mar 10	Comms Manager		
SCS2E		Secure future funding of Work4ce and continue to publish	Employees informed of latest Council news	Dec 09 and quarterly	Comms Manager		
SCS2F		Redesign the criteria and categories of the Council's Excellence Awards in line with revised vision and values in time for planning of next event in Nov10	New criteria and Excellence Awards guidance developed	tbc	Special Projects Officer		
SCS3A		Councillors and employees committed to excellent customer service	Communications team and services develop and agree annual operational/service-based communications plans in line with service planning process (via a tab within each service plan)	Proactive communication plan for each service	From Feb 10 - annually		Comms Manager
SCS3B	Communications team annual work plan developed from comms service plan and operational/service-based communications plans		Proactive communication plan for each service – linked where appropriate to topical themes calendar	From Mar 10 - annually	Comms Manager		
<b>Develop positive relationships amongst stakeholders</b>							
<b>Ref</b>	<b>Outcome</b>	<b>Actions to achieve outcome</b>	<b>Success measures</b>	<b>Key</b>	<b>Lead</b>	<b>Source</b>	<b>Progress</b>

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				dates		of outcome/ links	
SCS4A	Improved partnership working and information flow amongst partners	Share Local Community Planning Group Work Plan information with appropriate partners	Joined up working and greater empathy between service deliverers with more customer focused service delivery	Nov 09 - Ongoing	Area Corporate Service Managers	IP04 / IP05 / IP07 / IP11 / IP13	
SCS4B		Develop database of partner organisations and use in conjunction with protocol for communicating with partners (part of toolkit)	Up to date database being used for information sharing	Oct 09	Senior Admin Officer – Improvement and HR		
SCS5A	Increased involvement of stakeholders in continuous improvement	Implement Community Engagement Strategy	Community engagement activities carried out and outcomes recorded	Ongoing	Community Engagement Co-ordinator	IP05 / IP11 / IP13 / IP16 / PPR4	
SCS5B		Implement Customer Compliments / Complaints Procedure	Procedure followed and constructive information fed into service delivery improvement	Ongoing	Governance and Risk Manager		
SCS5C		Implement revised staff suggestion scheme	Service improvements implemented by a range of employees	Oct 09	Head of Improvement & Strategic HR		
SCS5D		Support Councillors in promoting their surgeries by ensuring Councillor profile information is up to date online	Up to date Councillor profiles online and regular attendance at Councillor surgeries	Ongoing	Head of Democratic Services and Governance		
SCS5E		Carry out a customer satisfaction and perception survey	Reporting of % satisfaction based on customer perception year on year and improvements tracked	Nov annually	Head of Improvement & Strategic HR		
<b>Increase awareness of the Council's vision and services</b>							
Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	Source of outcome/ links	Progress
SCS6A	Stakeholders know what we	Implement annual operational/service-based communications plans	Fully implemented plans at the end of each financial year and well informed	Mar10 - Ongoing	Heads of Service	IP05 IP08 / IP12 /	

Communications Strategy 2009 - 2012 – Chief Executive's Unit

	do		customers			IP13	
SCS6B		Follow new communications protocols and use agreed templates in communications toolkits	Improved awareness of the Council's service provision at first glance through consistent use of branding	Feb 10 - Ongoing	Heads of Service		
SCS7A	Stakeholders know what we're trying to achieve	Carry out campaigns in line with topical themes calendar and service-based communications plans	Stakeholders aware of the Council's vision through effective campaigns	Mar10 - Ongoing	Comms Manager	IP03 / IP05 IP08 / IP12 / IP13	
SCS7B		Develop and implement a programme of bulletins and updates from Council Leader to target groups (CPP and Citizens)	External and partner target groups well informed of Council developments and news	tbc	Comms Manager, Council Leader and CE		
SCS8A	Stakeholders know how to contact us	Implement Web Strategy ensuring the appropriate resource is available in services and protocol is followed to keep contact information up to date	Current and effective contact information online	Nov 09 (in line with Process for Change decision)	Head of Improvement & Strategic HR & Head of Democratic Services and Governance	IP05 IP08 / IP12 / IP13	
SCS8B		Implement Customer Management Detailed Design recommendations	Current and effective contact information available through Servicepoints	Nov 09 (in line with Process for Change decision)	Head of Democratic Services and Governance		
<b>Strengthen the Council's image and reputation</b>							
Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	Source of outcome/links	Progress
SCS9A	The Council is associated with valued and excellent quality services	Develop and implement a proactive media calendar in line with service-based communications plans and topical themes calendar	Good level of positive coverage recorded in Solcara with customer perception improving	Mar 10	Comms Manager	IP03 / IP05 / IP11 / IP12 / IP13/	
SCS9B		Celebrate successes through identifying a	Number of awards won annually	Mar 10	Heads of		

Communications Strategy 2009 - 2012 – Chief Executive's Unit

		range of awards/encouraging services to apply for categories (including education)			Service & Comms Manager	PPR1A/ PPR1B	
SCS9C		Update and maintain PPR web pages	Easily accessible 'current' PPR information published online	Oct 09 and Ongoing	Policy and Strategy Manager		
SCS9D		Performance Scorecards transformed into customer friendly and engaging format and published online	Scorecards (Council, Service and CPP) available online and available in limited number hard copies. Check number of enquiries received in relation to these.	Quarterly from Oct 09	Policy and Strategy Manager		
SCS10A	Customer perception reflective of an accountable, open and honest Council	Develop and circulate Council Tax Leaflet	Every household informed of Council's key performance information	Jan annually	Comms Manager	IP03 / IP05 / IP11 / IP12 / IP13 / PPR1C / PPR1D / PPR4	
SCS10B		Develop and implement a series of media briefing events/meetings with Council Leader, Chief Executive, (and on occasion Directors and Spokespeople)	Programme implemented resulting in positive working relationships with local and regional media	Annually Feb 10 and Aug 10	Comms Manager		
SCS10C		Develop and circulate Corporate Annual Report (as per 'A new Direction')	Report published and made accessible online and hard copy by end Oct.	Oct annually	Policy and Strategy Manager		
SCS10D		Audited Annual Accounts (Following Accounting code of practice or Statement of Recommended Practice)	Annual Accounts available to public in July- audited accounts by end of Nov	July and Nov annually	Head of Strategic Finance		
SCS10E		Develop and circulate SOA annual report	Report published and made accessible by end Sept. Include call to action / record interest levels.	Sept annually	Policy and Strategy Manager		



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**ARGYLL AND BUTE COUNCIL  
CHIEF EXECUTIVE'S**

**EXECUTIVE**

**PUBLIC SECTOR IMPROVEMENT FRAMEWORK (PSIF) 15<sup>th</sup> October 2009**

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## **1. SUMMARY**

As members will be aware, a robust approach to self assessment is now a prerequisite for Councils to address service and organisational improvement and will be required to meet the criteria of a Best Value 2 (BV2) audit. In order to continue to increase the pace of change in the Council's improvement journey, this paper presents a recommended route for the Council to take forward the Public sector Improvement Framework (PSIF) as the preferred method of self assessment, as agreed by SMT on 14<sup>th</sup> October.

## **2. RECOMMENDATIONS**

It is recommended that the Executive:

1. Notes that the SMT has agreed to sign up to PSIF as the Council's preferred self assessment tool.
2. Agrees to member involvement in the Corporate Assessment process through the Senior Members and Officers Group (SMOG).

## **3. DETAIL**

- 3.1** As a result of the Crerar review in 2007, which recognised the disproportionate burden of inspection, regulation and audit on Councils, self assessment by public sector organisations is now recognised as core process in ensuring continuous improvement and best value in delivering services. The process of self assessment uses a series of targeted questions that are asked of the service or organisation by trained individuals with the results then being assessed and fed into a plan for improving the service or organisation.
- 3.2** Self assessment processes have been taking place in individual services across the Council as part of audit inspections from SWIA, HMIE and the Housing Regulator. The Council has responded well to these assessments, demonstrating a capacity amongst services to develop and implement the skills required to carry out critical analyses of service provision. In all cases, the process of self assessment has resulted in a positive approach to changing and improving the services concerned.
- 3.3** PSIF is currently the preferred method of self assessment for the majority of Scottish Councils. Co-ordinated by the Improvement Service, PSIF is currently being mapped to HMIE and SWIA self assessment procedures.
- 3.4** Recognising the importance of introducing the self assessment process to senior officers across the Council, the Improvement Service was invited to undertake an initial exercise on self assessment, using PSIF, at the recent

Chief Officers and Senior Officers (COSO) meeting in August 2009. This highlighted a number of issues for the Council that would be improved by implementation of self assessment. Feedback from officers attending the day was very positive, highlighting the PSIF exercise as a most useful and informative session and there was a desire to continue to develop the approach. Following this, SMT agreed on 14<sup>th</sup> September to proceed with PSIF as the preferred self assessment tool.

- 3.5** Implementation of PSIF across the Council is a significant task, but one which complements the improvement changes that are already taking place. It is also clear that several services already have experience of successful self assessment. A project plan is being developed that would establish an initial process of training and the initiation of a 'corporate assessment'.
- 3.6** The corporate assessment process involves the Strategic Management Team and can also involve elected members. It is recommended that the Executive agree to the Senior Members and Officers Group (SMOG) being the group which undertakes the Corporate Assessment process. This will enable elected members and senior officers to work jointly on the improvement agenda through PSIF.
- 3.7** The initial project plan for the introduction of PSIF indicates a total additional cost of £12,040. This includes training, 'e' tool and the corporate assessment. 2 core staff will be identified from the Chief Executive's Unit. These core staff will work with staff identified by Directors from throughout services. These staff will receive training to carry out the self assessment process and form part of the wider PSIF team. The PSIF team will have a senior officer identified as sponsor and board level management of the PSIF project would lie with the SMT.
- 3.8** Following the Corporate Assessment of the Council for PSIF, 2 services will be identified as pilots, one which has experience of self assessment and one which does not. It is recommended that the service with self assessment experience is from Community Services.

**4. IMPLICATIONS**

FINANCIAL	£12,040 to purchase the required training and tools (from existing budgets)
PERSONNEL	Training and support will be given to all personnel involved in the self assessment process.
EQUALITIES	An Equalities Impact Assessment will be carried out on the project.
POLICY	None

For further information contact:  
Jane Fowler  
Head of Improvement and Strategic HR  
Tel: 01546 604466

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**ARGYLL AND BUTE COUNCIL****EXECUTIVE****Chief Executive's Unit****15 October 2009**

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**Public Performance Reporting Framework**

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**1. SUMMARY**

The Council's Improvement Plan highlights the need to develop the Public Performance Reporting (PPR) Framework. Since the PPR Strategy was agreed in July 2008, a significant number of new frameworks, plans and guidance documents have been adopted both within the Council and externally which need to be considered in the development of PPR. These include the Planning and Performance Management Framework (PPMF), the Communications Strategy; the Community Engagement Strategy and Audit Scotland's '*A New Direction*' SPI guidance for audited bodies 2009/10. The Community Planning structures and Community Planning Partnership's PPR needs are also considered within the new framework (see attached PPR Framework).

This framework aims to ensure that all PPR activity is underpinned by, or an integral part of, current guidance and frameworks to ensure that we are not duplicating, but enhancing other activities in communication, performance and stakeholder engagement. This framework will supersede the Council's 2008 PPR Strategy.

The action plan has been streamlined since last year and now follows the PPMF. Members will therefore be able to use PPR as a tool to help scrutinise our service-based and Council-wide performance and in turn influence service improvement in line with the expectations of stakeholders. The most crucial part of PPR (incorporated within the action plan) is the development of the performance scorecards which will serve to provide up to date and transparent Council-wide performance information internally and externally.

**2. RECOMMENDATIONS**

It is recommended that the Executive:

- (i) Endorses the PPR objectives and outcomes
- (ii) Agrees the PPR Framework and supports the implementation of the action plan

**3. DETAIL**

The PPR objectives when met in conjunction with the communications and community engagement objectives will help the Council to achieve the four principles

of Best Value: accountability, ownership, transparency and continuous improvement. The key action plan items are highlighted below, beneath each of the PPR objectives and more detail can be found in the attached PPR Framework and Action Plan document:

- Exceed the Government's statutory PPR guidance and 'A new direction' guidance requirements
  - Update and maintain the PPR web pages;
  - Develop the Performance Scorecards
  - Develop and circulate the Council Tax Leaflet;
  - Develop and circulate Corporate Annual Report (as per 'A new Direction');
  - Develop and circulate Single Outcome Agreement annual report and develop the Audited Annual Accounts.
- Make stakeholder feedback an integral part of performance improvement
  - Implement the Community Engagement Strategy;
  - Feed customer views from engagement activity into the service planning process annually;
  - Feed stakeholder views from community engagement reports into the CPP Plan.
- Improve stakeholder perception of the Council's corporate management and service performance
  - Carry out a customer perception survey via the Citizen's Panel

#### **4. CONCLUSION**

Although the corporate coordination of PPR activity will be led by the Chief Executive's Unit, Councillors and services also have a fundamental role in ensuring that the Council achieves the PPR outcomes identified.

There is therefore a responsibility at political, corporate and service levels to ensure that we measure performance effectively through agreeing the right measures as part of the service planning process and on an ongoing basis and that we manage the performance information measured to inform and facilitate effective PPR.

#### **5. IMPLICATIONS**

*Policy* Approval of the PPR Framework delivers part of the Council's Improvement Plan

*Finance* None

*Personnel* None

*Legal* Data protection, FOI and DDA obligations to be met when implementing all activities

*Equal Opportunities* All PPR activity will be in line with the Council's Equality and Diversity Policy and will be accessible to all

For further information please contact:

**Jane Fowler**

Head of Improvement and HR

Chief Executive's Unit

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**APPENDIX ONE**



# Public Performance Reporting

## Framework and Action Plan September 2009

Argyll and Bute Council  
Chief Executive's Unit

<b>Author</b>	Improvement and Strategic HR
<b>Owner</b>	Chief Executive's Unit
<b>Date</b>	12 August 2009
<b>Version</b>	1.3

**Public Performance Reporting Framework – July 2009**  
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**Framework Modification**

<b>Date</b>	<b>Version</b>	<b>Author</b>
04.08.09	1.0	Carys Wynn-Mellor
05.08.09	1.1	Carys Wynn-Mellor
12.08.09	1.2	Carys Wynn-Mellor
11.09.09	1.3	Carys Wynn-Mellor



## 1.0 Introduction

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This Public Performance Reporting (PPR) framework is driven by the Council's Planning and Performance Management Framework (PPMF) and Improvement Plan. It is designed to form an ongoing cycle to ensure that meaningful performance information is communicated to all stakeholders and that their views form part of the planning and improvement process. It encourages a positive dialogue with stakeholders in relation to Council performance against priorities, promises and statutory duties in all major service areas. The Local Government in Scotland Act 2003 sets out a duty to all councils to report clearly on their level of performance to the public and provides an opportunity for the Council to ensure that it is accountable to its customers through open, honest, transparent and engaging communication of its performance in line with best value. The document covers the following elements:

- **Where are we now?** – *PPR audit*
- **Where do we want to be?** – *PPR objectives and outcomes*
- **How will we get there?** – *PPR strategy and action plan*
- **Are we getting there/how did we do?** – *PPR measurement and evaluation*

This cycle follows the PPMF and represents a rounded, two-way approach to PPR ensuring that future activity is relevant to customer expectation through continual review in line with stakeholder feedback. Review and evaluation of the framework will ensure that it remains current in terms of these expectations and that it also links into the Council's corporate priorities and, increasingly importantly, the area's community planning priorities.

## 2.0 Where are we now? - PPR audit

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The 2006 Audit of Best Value and Community Planning (BV Audit) outlined the fact that the Council's approach to PPR is currently underdeveloped and that more could be done in addition to the Council's existing PPR actions. The findings suggested that a more rounded picture of each major service area should be provided, whilst picking up on specific issues of importance to service users. In addition, the 2008 Best Value follow-up report highlighted the fact that although a strategy for PPR was in place, evidence of its implementation was limited. Feedback from the Council's communications liaison group suggested that the 2008 PPR strategy included some useful recommendations and guidance yet needed to be streamlined.

The PPR audit, carried out in 2008, outlines PPR activities that the Council currently undertakes. Although services already provide performance information, more consistency is needed across the Council in the format and depth in which it is presented. In addition, there is perhaps too much reliance on stakeholders to search for information in minutes from public meetings rather than information being provided in an accessible and engaging format. More detail on PPR activity, key stakeholders, messages and key performance indicators for each service can be found in the Council's PPR audit 2008 document along with a series of recommendations that have informed the overall PPR action plan.

Since the last PPR Strategy was agreed (July 2008), there have been significant changes within the Council's management function including a number of new frameworks, plans and guidance documents which need to be considered in the development of PPR such as the PPMF, the Communications Strategy; the Community Engagement Strategy; and Audit Scotland's 'A new direction' SPI guidance for audited bodies 2009/10. This framework aims to ensure that all PPR activity is underpinned by, or an integral part of, current guidance and frameworks to ensure that we are not duplicating, but enhancing other communication, performance and stakeholder engagement activity.

#### 4.0 Where do we want to be? – PPR objectives and outcomes

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Through the points noted in the 2006 BV Audit, as well as those in the 2008 Best Value follow up report and evidence gathered from the PPR audit, three main PPR objectives have been established, with outcomes highlighted for each. Within the next three years, the Council aims to:

- 4.1 Exceed the Government's statutory PPR guidance and 'A new direction' guidance requirements  
**Outcomes**  
 A) Stakeholders provided with performance information in a systematic, engaging and relevant format – demonstrating that the Council is securing Best Value
- 4.2 Make stakeholder feedback an integral part of performance improvement  
**Outcomes**  
 A) Evidence of stakeholder involvement via innovative and proactive engagement activities  
 B) Customer feedback information an integral informer of future service action/improvement plans
- 4.3 Improve stakeholder perception of the Council's corporate management and service performance  
**Outcomes**  
 A) Customer perception reflective of an effective, accountable, open and honest Council

#### 5.0 How will we get there? – PPR strategy

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##### Reporting of Council Performance

To achieve the PPR objectives, a corporate approach is needed (with commitment from services) to ensure that performance information is communicated from all key service areas in an appropriate and consistent format. The action plan follows the PPMF and should be reviewed on an annual basis. By keeping the framework streamlined, implementation will be achievable and actions are likely to have more impact.

The PPR framework should ensure that PPR activity is coordinated from the corporate centre through the output of systematic performance information to improve the reputation and accountability of the Council. At the same time, performance information should be appropriate to the stakeholder groups associated with each service and services therefore also have a key part to play in communicating performance information. Although the Council's range of stakeholder groups is vast, the main groups in relation to systematic PPR activity include Councillors, employees, Partners (local and Scottish Government) and the public.

However, performance information should be included in general Council communications material where appropriate so that information is presented in an interesting way in line with the Communications Strategy (internal and external). This will ensure that performance information becomes an integral part of the way we communicate and that information is provided in a newsworthy and timely manner. Some examples of appropriate channels for PPR can be found in appendix one.

Performance information, through the roll out of the Performance Scorecard, is becoming more accessible and can be used by services to transform current and up to date information into an appropriate format to present to targeted stakeholder groups. Customer perception of performance should be fed back into the Council to instigate performance improvement in line with customer needs and expectations.

## Reporting of Community Planning Performance

The new Community Planning Partnership (CPP) area and thematic groups will provide an important link to the democratic process and will facilitate effective community engagement. This extract from the Single Outcome Agreement (2009 – 2012) outlines our approach to improving customer focus in service delivery through the CPP: *The Council and the CPP is improving arrangements to report to the public on our performance against outcomes as well as building more robust mechanisms to make customer feedback a fundamental and integral part of service delivery improvement. Community engagement is the key to achieving this and as such, we are developing our community engagement strategy (in line with the National Standards of Community Engagement). Implementation of this strategy will see us more actively involving our customers and promoting equality within our communities.*

The Community Engagement Strategy is led by the Council and is signed up to by the Council and the CPP. This, alongside a Single Outcome Agreement annual report (highlighted as an activity within the action plan) will enable us to provide performance information from a Community Planning perspective.

## Roles and Responsibilities

The corporate coordination of PPR activity will be led by the Chief Executive's Unit. However services within each department will also have a key role to play in ensuring that we achieve the PPR outcomes identified. The PPR action plan outlines the responsibilities of corporate teams and of service teams.

The updating of meaningful performance information, which helps the Council to measure how well it is reaching its outcomes, is a key priority for the Council over the next three years, especially in light of the current economic situation. The performance scorecards, which are developed by employees in the corporate centre and in the departments, are the primary tool in collecting and presenting this information.

With this in mind, there is a responsibility at corporate and service levels to measure performance effectively and more importantly, manage the performance information measured. This will then inform PPR material and activity.

## PPR Action Plan

Exceed Statutory Guidance							
Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	Source of outcome	Progress
PPR1A	Stakeholders provided with performance information in a systematic, engaging and relevant format and an annual performance report – demonstrating that the Council is securing Best Value	Update and maintain PPR web pages	Easily accessible current introductory PPR information and annual performance reports and key Council documents (Corporate Plan and SOA) – check web stats to monitor this and enquiries via call to action on the page.	Sept and Ongoing	Policy and Strategy	IP03, IP05, SCS9C (link to emerging web strategy)	
PPR1B		Performance Scorecards	Scorecards (Council, Service specific and CPP) available online and available in limited number hard copies. Check number of enquiries received in relation to these.	Quarterly from Sept 09	Policy and Strategy, Services and CPP	IP01, IP03, IP10, SCS9D	
PPR1C		Develop and circulate Council Tax Leaflet	Every household informed of Council's key performance information	Jan annually	Comms	IP03, SCS10A	
PPR1D		Develop and circulate Corporate Annual Report (as per 'A new Direction')	Report published and made accessible by end Oct annually.	Oct annually	Policy and Strategy, Comms and Services	IP03, SCS10C	
PPR1E		Develop and circulate SOA annual report	Report published and made accessible by end Sept annually. Include a call to action or request for further info paragraph and record interest levels.	Sept annually	Policy and Strategy and CPP	IP03, SCS10E	
PPR1F		Audited Annual Accounts (Following Accounting code of practice or Statement of Recommended Practice)	Annual Accounts available to public in July and audited accounts by end of November	July and Nov annually	Strategic Finance and Depts	SCS10D	
Feedback into Performance							
Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	Source of outcome	Progress
PPR2	Evidence of stakeholder involvement via	Implementation of community engagement strategy	Community Engagement Reports (as highlighted in Community Engagement Strategy).	Ongoing	Policy and Strategy, Corporate	IP01, IP03, IP04, IP10, IP11, SCS5A	

	innovative and proactive engagement activities				Services and Community Regen		
PPR3A	Customer feedback information an integral informer of future service action/ improvement plans	Feed customer views from engagement activity (PPR2A) into service planning process annually (via new com eng tab within service planning template)	Audit trails to find stakeholder feedback fed into service plans.	Nov annually (in line with service planning process)	Services	IP03, SCS4A	
PPR3B		Feed stakeholder views from community engagement reports into CPP plan	Evidence that information from community feedback has influenced the Community Planning process (thematic and local groups).	Nov annually (in line with service planning process)	Policy and Strategy and Corporate Services	IP03	
<b>Improve Perception</b>							
Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	Source of outcome	Progress
PPR4	Customer perception reflective of an effective, accountable, open and honest Council	Carry out a customer perception survey via Citizen's Panel (not part of the CPP contract but in addition to)	Reporting of % satisfaction based on customer perception year on year and improvements tracked	May annually	Policy and Strategy/ Comms	IP03, SCS5E	

## 6.0 Are we getting there/how did we do? – Measurement and evaluation

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The measurement and evaluation phase will help the Council's services to carry out more effective and targeted PPR activity year on year. It will help to establish where the strategy is working well and where there are areas for improvement so that it can be adapted and improved on an ongoing basis. Although references PPR2A, PPR2B and PPR3A in the PPR action plan all seek to monitor specific elements of PPR, the following monitoring and evaluation methods should also be used to help systematically monitor and evaluate the strategy and its effectiveness in meeting its objectives.

- Ensure that each piece of PPR material put out, includes an easy to follow 'call to action' to encourage direct feedback and keep a record of feedback received to feed into reporting
- Include PPR report as annual Strategic Management Team agenda item as part of 'Performance Culture' theme
- Use Solcara media management system to monitor coverage of topical media releases and provide reports (e.g. how many key performance indicators were printed within the coverage) – as part of communications activity
- Carry out a PPR audit in 2012 to ensure that PPR has improved and revisit stakeholder analysis
- Benchmark against Local Authorities who have received good PPR feedback from BV Audits
- Carry out an annual customer perception survey via the Citizen's Panel

## 7.0 Resources and Guidance

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### Resources

PPR guidance has been provided and should be used in conjunction with this strategy and PPR action plan to support services in delivering PPR. Any specific budgets or costs for PPR activities within the services would be met by the specific service carrying out the activity.

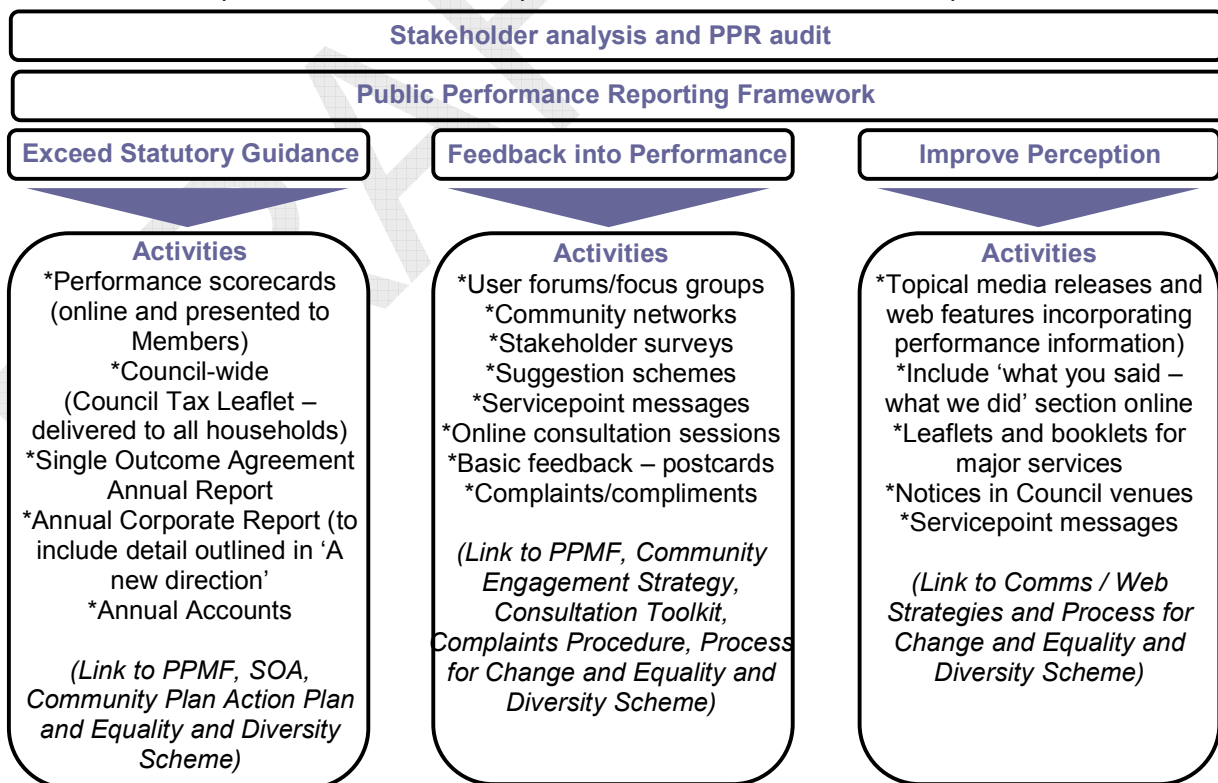
### Guidance

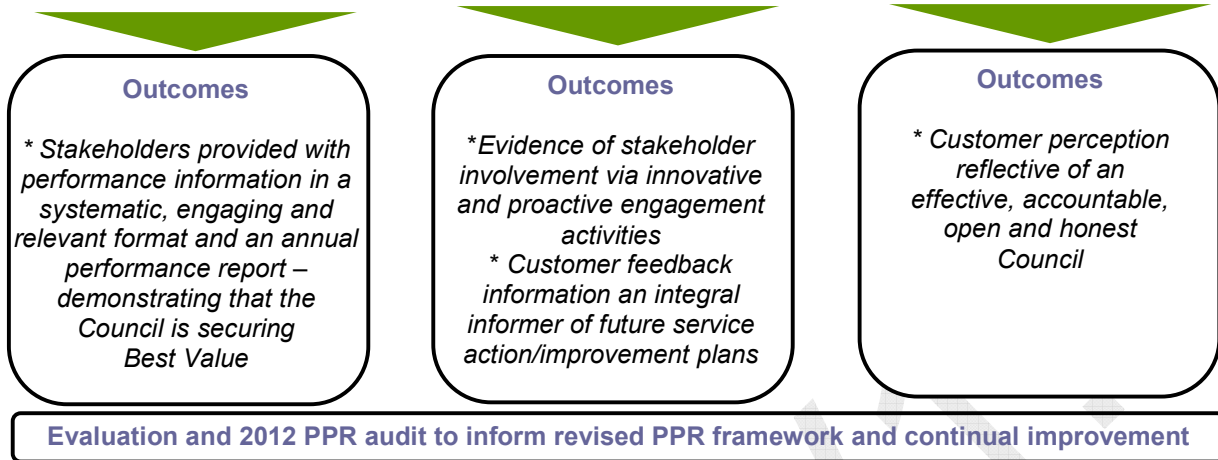
- PPR audit 2008 (for background information and detail on service specific PPR activity); PPR guidance 2008 (including topical themes calendar and top tips for services); Consultation Toolkit; Communications Toolkit

## 8.0 Appendices

### Appendix One – PPR Cycle and Links

In order to take a 'one Council' approach to PPR and to strengthen Council reputation and stakeholder understanding of Council performance against priorities, this strategy should link into a number of other frameworks. This will ensure that information and activity is not duplicated yet joined up with other relevant activities being carried out by the Council and its partners. The diagram below outlines the PPR cycle and links from the PPMF to other frameworks and strategies. The range of channels we will use to inform stakeholders of performance is also outlined. Some of the activities via certain channels will feature as part of the communications action plans rather than as a specific item within the PPR action plan.





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**ARGYLL and BUTE COUNCIL****EXECUTIVE COMMITTEE****15 October 2009**

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**TRANSPORTATION AND INFRASTRUCTURE SPOKESPERSON'S REPORT**

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**1. ROAD EQUIVALENT TARIFF**

The Scottish Government's Road Equivalent Tariff (RET) ferry fares Pilot scheme commenced on the 19<sup>th</sup> October 2008. The Pilot scheme operates on the route between Oban and Coll/Tiree and all the existing routes sailing between the Western Isles and the mainland comprising of the ferry services between

- Stornoway and Ullapool
- Uig and Tarbert/Lochmaddy and
- Oban and Castlebay/Lochboisedale

The first monitoring report released by the Scottish Government for the RET pilot operating on all ferry routes in the Western Isles has attracted 23% more cars and 14% more passengers compared with the same period in 2007-2008.

Increases in carryings on the RET supported routes were reported as

- Oban-Castlebay/Lochboisedale: cars up 26% and passengers up 19%
- Uig-Tarbert/Lochmaddy: cars up 25% and passengers up 16%
- Ullapool-Stornoway: cars up 24% and passengers up 13%
- Oban-Coll/Tiree: cars up 13% and passengers up 8%

The Pilot will be monitored on an ongoing quarterly basis and will include the gathering of ferry traffic data; economic data and undertakings of surveys with residents; businesses and ferry passengers. The Scottish Government intend to provide a summary on progress with the monitoring of the RET Pilot scheme at intervals during the Pilot scheme which will operate until Spring 2011.

**2. SCOTTISH FERRIES REVIEW**

The purpose of the Scottish Government ferries review is:

- (i) To develop a shared vision and outcomes for lifeline ferry services in Scotland, in the context of the Government's Purpose, Economic Strategy and National Transport Strategy.
- (ii) To analyse the current lifeline ferry services and network, identifying how well it meets the proposed outcomes and how it links to other modal networks.
- (iii) To inform the Scottish Government's long term strategy for lifeline ferry services in Scotland in time to feed in to the next spending review, and influence the next round of procurement of ferry services and supporting infrastructure.
- (iv) To identify policies to be taken forward to deliver the long term strategy, including the planned investment framework.

The review will be conducted within the context of what is technically, financially and legally possible. Although it has previously been stated that the ferries strategy will be written to 2025, the Strategic Transport Projects Review is written to 2022. The

Scottish Government therefore propose to write the ferries strategy to 2022 to keep the timing of the transport strategies aligned. The review will include all publically funded ferry services in the review. This includes those services funded by the Scottish Government and those funded by Local Authorities. The review will also take cognisance of the commercial services provided. The review will consider the current position as well as considering what changes need to be made to meet needs into the future.

## **Work Packages**

The Scottish Government have split the review into a number of Work Packages. Two of the Work Packages will be led by consultants and Caledonian Maritime Assets Ltd and Highlands and Islands Enterprise are leading on the other Work Packages. The Work Packages are as follows -

- Work Package 1 comprises methods of delivery and operation, competition and procurement and freight and will be delivered by Transport Research Institute (TRI), Edinburgh Napier University.
- Work Package 2 comprises fares, funding, cost and affordability, integration, services and routes and will be delivered by MVA Consultancy Ltd.
- Caledonian Maritime Assets Limited will deliver the work on vessels, ports and harbours and accessibility.
- Highlands and Islands Enterprise will deliver work on the economic impact of Ferries.

The work packages will also be subject to a Strategic Environmental Assessment and Equality Impact Assessments. The Scottish Government will lead on these elements.

## **Timetable**

The original timetable for the Review was predicated on having the EC investigation concluded by May 2009. The Scottish Government have been made aware that the EC are unlikely to conclude their investigation before late autumn 2009. As a result the Scottish Government's timetable for the Ferries Review has been revised to have a draft strategy released by the end of the year. The Scottish Government propose to hold an extensive public consultation on the strategy beginning early 2010 for a period of three months and a final strategy taking cognisance of the public consultation in place by late spring/ summer 2010. The Scottish Government propose to advertise and deliver a series of Road Show events as part of the public consultation exercise and have extended an offer to visit the local authorities effected to give a presentation to elected members to consult on the draft strategy.

### **3. REVIEW OF THE STRATHCLYDE CONCESSIONARY TRAVEL SCHEME**

In light of SPT's Strathclyde Concessionary Travel Joint Committee's decision at their meeting on 30 January 2009, SPT officers have now begun a process to review the Scheme. Inter-departmental officer-level Steering and Working groups have been established to progress the review. An inception meeting of the Steering Group (SG) was held on 24 June 2009. Initial meetings of the Working Group have also taken place. Preliminary analysis of baseline data on rail concessionary travel in the Strathclyde area was discussed. This included analysis of the monetary value of rail based concessionary travel, current operator reimbursement and the number of rail

trips included and generated by the Scheme. Additionally, a timetable of the work to be progressed by the Steering and Working Groups is presented in Appendix 1.

Furthermore, some initial observations on the rail part of the Scheme are included in Appendix 2.

#### 4. SPT RENEWAL OF SUBSIDISED LOCAL BUS SERVICE CONTRACT

Outline tenders received for the award and renewal of subsidised local bus services were approved for award by the SPT Minute of Operations Committee meeting of 26 June 2009. Those effecting Argyll and Bute are detailed below within the following contract:-

<b>Contract</b>	<b>Services</b>
LS020D Luss/Helensburgh/Balmaha – Alexandria	305/306/309
<b>Operator</b>	<b>Contract Amount</b>
Loch Lomond Bus Services Ltd	£622,128 (package)
<b>Comments:</b> - 3 year contract (part funded by Stirling Council).	

#### 5. NEW SCOTTISH GOVERNMENT ROAD SAFETY FRAMEWORK 2010-2020

The Scottish Government has recently published ‘**Go Safe on Scotland’s Roads – it’s Everyone’s Responsibility**’, a road safety framework for the period 2010-2020

In addition to setting road casualty reduction targets, the framework outlines Holyrood’s aims and commitments to improve safety on Scotland’s roads. An expert working group was established to shape a raft of new proposals for Scotland which include action to target young drivers, a pilot of high tech devices which restrict vehicle speed to ensure speed limits cannot be exceeded, and examining the case for introducing greater restrictions on newly qualified drivers.

Carl Olivarius, Road Safety Officer for Argyll and Bute Council was seconded to the Scottish Government for four months to help research and write the final copy.

Child cyclist training in Argyll and Bute, recognised as an example of good practice by Cycling Scotland in their National Assessment has also been cited within the framework document.

The plan also sets out the Scottish casualty reduction targets shown below. The percentage reductions for both the 2015 milestone and the 2020 target are based on 2004-2008 Scottish averages.

<u>Target 2004-08 average</u>	<u>2015 milestone</u>	<u>2020 target</u>
All road users killed	30% reduction	40% reduction
All road users seriously injured	43% reduction	55% reduction
Children killed	35% reduction	50% reduction
Children seriously injured	50% reduction	65% reduction

They are intended to be deliberately challenging, particularly for child deaths, as Scotland’s record is proportionately worse than those of England and Wales.

The Road Safety section are currently preparing a detailed committee paper on the above.

For this year and the next three years, £200,000 of the Roads and Amenity capital block is being targeted at improving known accident sites.

## **6. ARGYLL AND BUTE PROJECT SHORTLISTED IN NATIONAL TRANSPORT AWARDS**

An innovative interactive project designed by Argyll and Bute Council to make cycling theory more engaging for primary pupils has been shortlisted for a major national award. The project is one of three to be shortlisted in the Excellence in Technology and Innovation category at the prestigious Scottish Transport Awards 2009.

Argyll and Bute's Road Safety Section has already won praise for the high standard of practical cycle training given to children at all 80 primary schools in the area, as part of the Scottish Cycle Training Scheme (SCTS) developed by Road Safety Scotland. SCTS introduces children aged 10-12 to basic cycling skills, and aims to give them the knowledge necessary to be competent and safe cyclists. The iCycle idea was born when the Council's Road Safety Section turned its attention to how best boost children's theoretical knowledge of road safety issues. Previously, schools had taught theory in different ways, ranging from setting homework tasks to teaching it in class.

After consulting a sample of teachers, it became clear there was a need for a Council-wide resource to stimulate pupils' interest and be flexible enough to be used by a whole class or an individual. The iCycle scheme uses new technology in the form of classroom whiteboards and laptops to deliver an engaging, exciting and informative cycle safety programme to individuals, groups or whole classes. The new resource developed by Argyll and Bute Council may be rolled out and utilised by other local authorities in Scotland.

The awards recognise and celebrate achievements in the transport sector across Scotland. The winners will be announced at a ceremony in Glasgow on October 29.

## **7. BUTE AND COWAL BUS SERVICES**

Approval was given by the Bute and Cowal Area Committee to use Rural Transport Grant to improve bus services in Bute and West Cowal and this was subsequently approved by the Executive.

In the interim the contracts for the area came up for renewal and the successful tenderer, West Coast Motors, offered an option which achieved the same result but with the loss of some of the Sunday service and the Canada Hill seasonal route. Accordingly, the option was accepted and the funding set aside was used to maintain and improve the Sunday services marginally as well as to maintain the seasonal Canada Hill service.

The revised Bute bus services started on 15<sup>th</sup> June with significant improvements in frequency on both the Rothesay– Kilchattan Bay route as well as town services. The former increased from five occasional journeys to hourly and the latter from hourly to half hourly.

Prior to the re-organisation, patronage on Bute services had been declining slightly but this has now been arrested and comparing the first two months of the revised services with the same period last year there has been a turnaround of 4% in overall patronage.

Routes serving West Cowal were also re-organised from the same date by making better use of the resources available and creating a more regular service. Two buses

are used to provide these services (three on schooldays) and by connecting with each other at Auchencrook further journey opportunities are created such that on Mondays to Saturdays there is an average of three journeys each way on each side of the triangle formed by Rothesay, Portavadie, Dunoon and back to Rothesay. It is now also possible to commute by bus from Rothesay to Dunoon on a daily basis. Because of the sporadic nature of the previous timetable it has not been possible to make as accurate a comparison of patronage as was possible on Bute but anecdotal evidence suggests that there has been an increase in patronage here as well.

**8 WINTER MAINTENANCE SERVICE SHORTLISTED FOR APSE AWARD.**

The Roads & Amenity Services Winter Maintenance Team has been shortlisted for the APSE (Association of Public Service Excellence) Service Awards to be held in Cardiff on 10 September. The submission was made in the section of best national service team in roads, winter maintenance and street lighting. The other Councils against whom we are committing include Denbighshire County Council; East Riding of Yorkshire Council; Flintshire County Council; Neath Port Talbot CBC; Redcar & Cleveland Borough Council; and Wrexham CBC.

As Members will remember last winter was very severe and there was a significant overspend in operations. The Service includes a variety of innovative techniques in delivery of this service and I am hopeful that I can report on their continued success at the Executive Meeting.

**9 OBAN ROUND TABLE TRANSPORT SEMINAR**

On Tuesday 1 September, Stewart Stevenson MSP the Minister for Transportation, Infrastructure and Climate Change attend a Transport Round Table Meeting at the Corran Halls in Oban. The meeting was attended by officials from Transport Scotland, the Scottish Government; Argyll & Bute Councillors; Jamie McGrigor MSP; Alan Reid MP; as well as officers from Argyll & Bute Council.

The purpose of the meeting was to provide the Minister with additional information on some of the major transport issues affecting our area. This included the condition of the roads on Mull (with representatives of the Keep Mull Moving campaign attending); the A82 Action Group (members of the Campaign Group were in attendance) and also the transportation alternatives between Luining and Seil (with members of the Fixed Link Action Group in attendance).

The meeting was very successful and it would be hoped that further meeting will be arranged in the future.

**10 ROAD RECONSTRUCTION PROGRAMME**

The Road Reconstruction Programme this year has been allocated £6 million. This is more than double the budget allocated to this activity in previous years. Draft proposals for this work were approved by our Area Committees and thereafter the work is managed by Roads and Amenity Services. The programme is generally progressing well and the improvement to some of our roads has already attracted favourable comment from Members and from the public. Unfortunately, after this

year's acceleration of funds from future years the budget for the next two years will revert to close to historical levels. This will not be sufficient to impact on our poor results in the Scottish Road Maintenance Condition Survey.

**Councillor Duncan MacIntyre**

Appendix 1

Month	J u n e	J u l y	A u g u s t	S e p t e m b e r	O c t o b e r	N o v e m b e r
Inception						
Stage 1 - Pre-appraisal Pre-appraisal Participation and Consultation						
Stage 2 - Appraisal Appraisal and consultation						
Stage 3 - Appraisal Reporting Initial draft report						
Final report						
Presentation of findings						

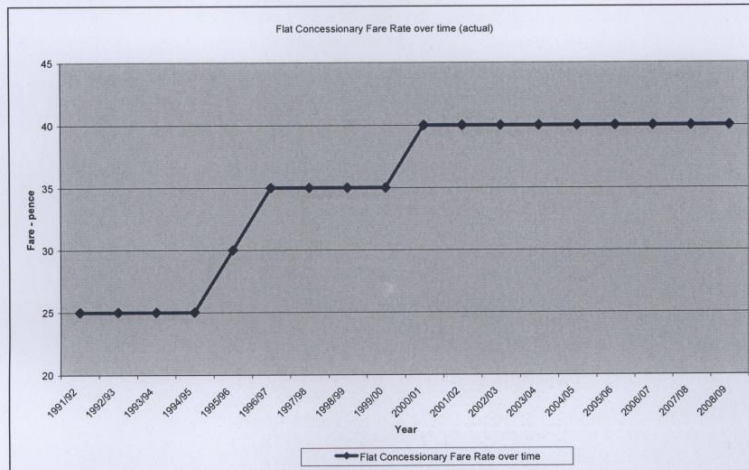
Appendix 2

Concessionary Rail Fares

The scheme as defined by the SPT website is, "All concessionary rail journeys have to start and end at a station inside the scheme's boundaries. A 40p concessionary fare is charged for rail journeys of up to 10 miles. A half-adult single or half-adult return fare is charged for journeys over 10 miles. Return fares and through ticketing are allowed. People who are 60 years and over cannot take advantage of the scheme before 09:00 on weekdays. There is no restriction at weekends or on national public holidays. There is no peak time restriction for people with disabilities."

Chart 1 shown below illustrates that the flat fare element of the concession (currently 40p for rail travel up to 10 miles) has remained static since the year 2000. It is important to note that while the flat fare has remained static, inflation and fare increases over the same period mean that the real value to concessionary users has risen.

Chart 1 – Flat Fare Rail Concession 1991 - 2009



The variable element of the rail concession (a 50% discount for travel over 10 miles) has also remained static since 2000. However, as this is a set proportion of the standard fare it naturally changes in line with annual fare increases. In contrast to the flat fare, this suggests that the relative proportional discount to users has remained static over this period.

Importantly, it should also be noted that free concessionary travel on local buses was introduced in 2002 and replaced by the National Concessionary Travel Scheme in 2006 offering free national concessionary travel on all scheduled bus services. This suggests that the attractiveness of Bus based concessionary travel has increased over this period relative to other modes including rail.

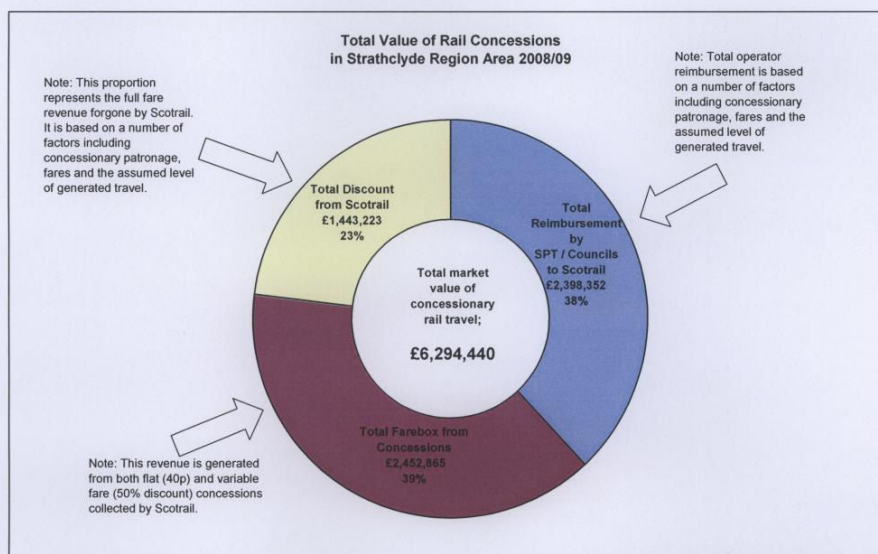
Reimbursement

It is estimated that the total value of Strathclyde Concessionary Rail Travel is £6.3 million (based on current rail fares) in 2008/09. Chart 2 below shows that this consists of £2.4 million which is reimbursed to Scotrail from the councils / SPT for operating the scheme (38%), £2.5 million



which is collected as fare-box revenue from concessionary travellers (39%) and £1.4 million which effectively represents full fare revenue forgone by Scotrail (based on the assumption that the operator should not be reimbursed for generated travel).

Chart 2 - Total Value of Strathclyde Concessionary Rail Travel 2008/09

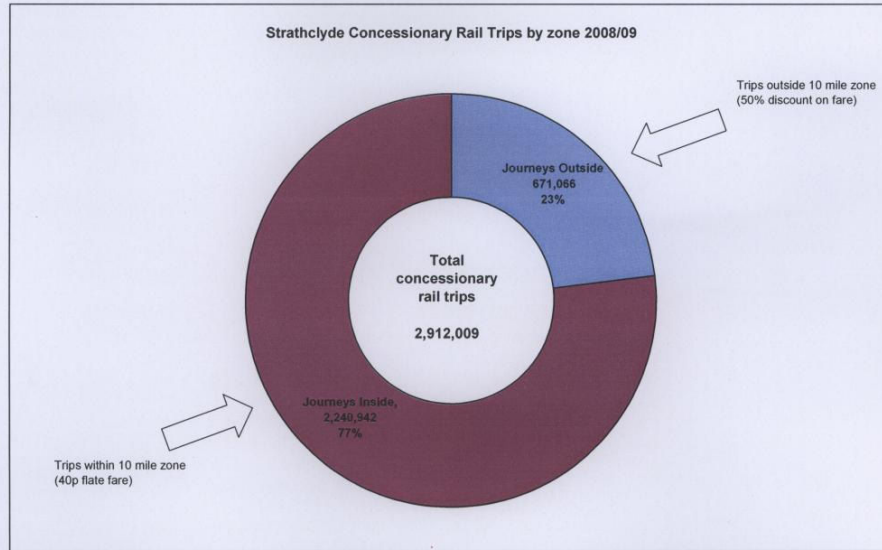


Key points to note from chart 2 are that total fare-box revenue is generated by the number of flat and variable fare trips undertaken by concessionary travellers and the flat and variable concessionary fares applied. Total reimbursement by SPT / Councils and total discount by Scotrail and is based on a number of factors including concessionary patronage, standard rail fares and the assumed level of generated travel. The latter is particularly important for SPT as higher levels of assumed generated travel suggest lower operator reimbursements (all other things remaining equal) and a greater discount from Scotrail.

Patronage

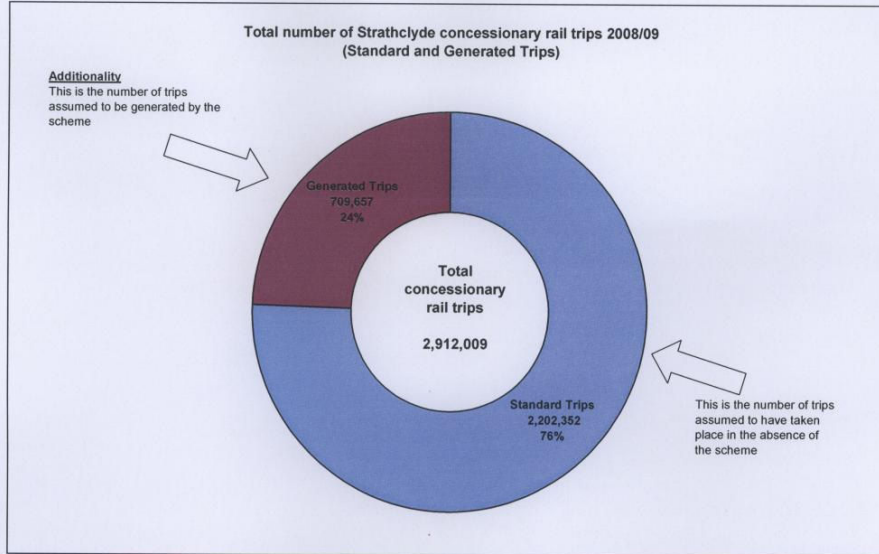
Chart 3 shows that the total number of concessionary rail trips in the Strathclyde region was 2.9 million in 2008/09. This includes 2.2 million trips within 10 miles (77%) and 0.7 million trips over 10 miles in length (23%). Notably, the majority of concessionary trips in the Strathclyde region are of less than 10 miles in length.

Chart 3 – Strathclyde Concessionary Rail Trips by Zone 2008/09



As noted above, the assumed level of generated concessionary travel has important implications in terms of operator reimbursement from SPT. Chart 4, uses the average level of generated travel assumed by SPT's operator reimbursement software, to calculate approximations of the level of travel by those eligible for concessionary travel in the absence of the scheme and the total number of additional trips generated by the scheme.

Chart 4 – Concessionary Trips 08/09 Standard and Generated



More specifically, chart 4 shows that the scheme generates approximately 0.7 million trips and that 2.2 million trips would have taken place anyway in the absence of the scheme (based on the average generation factors applied to operator reimbursements). This sums to 2.9 million concessionary trips undertaken by eligible users in 2008/09. The key point to note here is that generated trips and the implied increased access to goods, services and social networks they provide are the key benefits being leveraged from the £2.4 million operator reimbursement from SPT / Councils.

Regular updates will be provided to members as the project develops.

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**ARGYLL & BUTE COUNCIL****EXECUTIVE COMMITTEE****DEVELOPMENT SERVICES****15 OCTOBER 2009**

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**HELENSBURGH PIER MASTERPLAN PROPOSED APPROVAL AS SUPPLEMENTARY PLANNING GUIDANCE**

---

**1. INTRODUCTION**

- 1.1** This report asks the Council's Executive Committee to approve Helensburgh Pier Masterplan as supplementary planning guidance and proposes options for taking forward the Masterplan.

**2. RECOMMENDATIONS**

- 2.1** That Members note the detail of the recently circulated Helensburgh Pier Masterplan, see attached **Appendix 1**, and approve the Masterplan as supplementary planning guidance.
- 2.2** That Members consider the option to appoint an external consultant on a part time and temporary basis to take forward agreed actions, to a maximum expenditure of £20,000 in order to progress the Helensburgh Pier Masterplan.

**3. PIER HEAD MASTERPLAN**

- 3.1** The Helensburgh Pier Masterplan has recently been issued by the Helensburgh Partnership and a briefing note was provided directly to Members by the Partnership on 16 July 2009 (**please see Appendix 2**). Members of the Helensburgh and Lomond Area Committee subsequently agreed to recommend to the Executive that the Masterplan be approved as supplementary planning guidance. Helensburgh and Lomond Members also agreed to ask the Executive to appoint a Lead Officer to take forward the Masterplan and associated issues with the private sector.
- 3.2** The Masterplan, as identified in **Appendix 1**, provides a range of potential uses on the pier head site. This will be of guidance to any eventual developer and to the Council as local planning authority. The Masterplan has been subject to extensive public consultation, which has assisted in the production of a comprehensive and high quality mixed use scheme. This scheme has also been carefully examined in terms of its deliverability, subject to market conditions returning to normal levels. The Masterplan has also been examined by relevant officers of the Council and it is confirmed that it complies with the Argyll and Bute Local Plan that was adopted by the Council on the 6 August 2009.
- 3.3** Notwithstanding the above, in order for the Masterplan to be implemented in the current difficult market conditions the Council will need to maintain momentum. This has been recognised by the Helensburgh and Lomond Area Committee in their recommendation to Executive to appoint a Lead Council Officer to undertake additional work and liaise with the private sector. Whilst Development Services recognise the importance of the Masterplan for Helensburgh and the wider Lomond area there is a lack of staff capacity within the Department to move things forward at this time.

- 3.4 One option however is to appoint an external consultant, on a part time temporary basis, to undertake particular agreed actions within a set budget. The cost of this option will be met from the remaining funds (a figure of £40,794) of the former Helensburgh Partnership that has been set aside for the further economic development of Helensburgh. The exact expenditure and associated studies will need to be subject to a further report to the Helensburgh and Lomond Committee who are in control of the relevant budget.

#### 4. CONCLUSION

- 4.1 The existing Helensburgh Partnership has reached the end of its natural term, having delivered a large range of preliminary planning and development projects. One of the most significant of these projects is the Helensburgh Pier Masterplan that forms **Appendix 1** of this report. The regeneration of this prominent site has the potential to retain significant levels of retail leakage within the town centre and create a significant number of additional jobs as well as offering much improved leisure opportunities and high quality apartments. The next step for the Masterplan is to approve it as supplementary planning guidance but there is also a need to maintain the momentum with the appointment of a lead officer with the necessary skills and experience to engage with the private sector and take this site to the market.

#### 5 IMPLICATIONS

**Policy:** Consideration of the Masterplan and subsequent approval by the Council's Executive will allow a proper development process for the pier head to continue.

**Financial:** None directly associated with the acceptance of the Masterplan as Supplementary Guidance. However, the appointment of an external lead officer together with associated studies to facilitate the regeneration of the Pier will have costs attached to it. This will need to be subject to another report but costs would be met from the remaining Helensburgh Partnership funds that have been ring fenced for the economic development of Helensburgh.

**Personnel:** None.

**Legal:** The on-going work by external legal advisers to the Council in clarifying usage and ownership of the pier head will be aided by the Executive approval of the Masterplan in due course.

**Equality Impact Assessment:** None.

For further information contact: Fergus Murray  
Telephone 01546 604293

**LIST OF BACKGROUND PAPERS:**  
HELENSBURGH PIER HEAD MASTERPLAN

**FERGUS MURRAY**  
**DEVELOPMENT POLICY MANAGER**

**HELENSBURGH PIER HEAD MASTERPLAN**

**HARD COPY AVAILABLE IN THE MEMBERS ROOM**

**The Pier Head Site Masterplan Report  
Briefing Note  
Previously Circulated**

**1. The Masterplan Process**

**Turley Associates, and their various sub-consultants, have worked through the four stages of the masterplan commission.**

Stage 1 involved the consultants familiarising themselves with the site and reading the various background studies and papers.

Stage 2 was completed when a Stakeholder Workshop took place in Victoria Halls on 31 October 2008 and a subsequent report was issued on the outcome. Following the Stakeholder Workshop and, taking account of what emerged during discussions, Turleys prepared 4 Scenarios for discussion with the Partnership Board.

Stage 3 involved a Public Exhibition which took place over three days on 4<sup>th</sup>, 5<sup>th</sup> and 6<sup>th</sup> December 2008. The 4 Scenarios discussed with and approved by the Board were displayed for discussion at the Public Exhibition. Turleys subsequently prepared a report on the entire Community Engagement process and this was finalised at the end of January 2009. **It was clear from community feedback that there was a clear preference for Scenario 3 (The Diagonal) and Scenario 4 (The Canal).** There was less support for Scenario 2 (The Arms) and Scenario 1 (The Block) gained some approval – this was the preferred scenario of the Helensburgh Study Group, with Scenario 3 being their second preference.

Stage 4 involved the preparation of a finalised masterplan and design guide for the site, taking account of the feedback from consultation with the public whilst seeking to address a number of gaps in Helensburgh's property market.

**2. The Masterplan Objective**

The objective of the Masterplan for the Pier Head Site is to provide a practical but flexible guide for the redevelopment of the site.

The masterplan prepared by Turleys provides a basis for the full potential of the site to be realised, step-by-step over time, for the benefit of the local community, business and visitors. It comprises ideas about the development potential, character and form of the site. The masterplan is enabling in approach rather than restrictive.

It is designed to be robust in overall structure, yet flexible. Changes in market conditions, perceived needs and new opportunities will demand its periodic review and updating.

### 3. The Masterplan Requirements

Studies commissioned by the Partnership during 2007 and early 2008 identified potential demand capacity in Helensburgh for the following range of uses.

- Food Retail – 1,500 sq m (Colliers CRE)
- Non-food Retail – 5,600 sq m (Colliers CRE)
- Food and Beverage Space – up to 1,900 sq m maximum (Jones Lang LaSalle)
- A Boutique Hotel – up to 35 Bedrooms and Restaurant Facility (Jones Lang LaSalle)

In reaching their figures, Colliers CRE assumed that Food Expenditure Leakage could be reduced from 50% to 20% - in other words returning 60% of the expenditure on food lost to the town.

Their figures assumed that Non-food Expenditure Leakage would be reduced from 74% to 50% - in other words returning 30% of the expenditure on non-food lost to the town.

The Pier Head Site is clearly the only site in Helensburgh Town Centre that has the capacity to accommodate significant amounts of new retail, leisure and residential space.

The Masterplan Brief required the consultants to devise a Masterplan that would meet a number of requirements including:

- Reflects a mix of town centre uses
- Be implementable – in physical, financial, infrastructure and planning terms
- Demonstrates that a high standard of design is required
- Is imaginative, innovative and visionary
- Benefits Helensburgh in economic, social and environmental terms
- Considers the potential for an area of the site for public events

### 4. The Masterplan Components

Turleys and the sub-consultants have worked up a number of versions of Scenarios 3 (The Diagonal) which emerged from the Public Consultation as one of the two preferred scenarios. It was clear to Turleys that people wanted to see a “wow” factor in the redevelopment of the Pier Head Site. Scenarios 3 and 4 were the only scenarios presented where local people responded with genuine excitement and passion. Whilst Scenario 4 appears to offer more of a “wow” factor, Scenario 3 offers much greater certainty of delivery.

The final version of the masterplan incorporates the following components

- Food Retail – 1,600 sq m
- Flexible Ground Floor Space (Non-food Retail, Pubs, Restaurants, Business) – 5,558 sq m
- Apartments – 138
- Boutique Hotel
- Leisure Centre/Swimming Pool
- 75 Under-croft Car Spaces
- 267 Surface Car Spaces

The plans in the Masterplan Report show that the site can accommodate a range of sizes of Ground Floor units to meet the potential space requirements identified in each of the Colliers and JLL Reports.

### 5. Considerations



- (1) Turleys has been tasked with producing a Masterplan for the Pier Head Site which includes the 3 R's – Retail, Recreation and Residential. This Masterplan provide for each.
- (2) The masterplanners were tasked with preparing a scheme that would benefit Helensburgh economically by more specifically addressing some of the market failures in property terms. The various studies identified potential requirements for 1,500 sq m of Food Retail and up to 7,500 sq m of Flexible Ground Floor (Non-food, Pubs and Restaurants). The Draft Masterplan Options demonstrate that the site has the capacity to accommodate all of the Food Retail requirement and 74% of the Flexible Ground Floor space.
- (3) The Masterplan provides for a Boutique Hotel as identified in the JLL Report
- (4) The Masterplan provides for 138 Apartments. This compares to the 100+ Apartments implied by the Yellow Book Report.
- (5) Turleys' proposal shows a new swimming pool/leisure centre in a different location on the site.
- (6) The Masterplan provides for a range of sizes of Ground Floor units to reflect the guidance provided in the various studies. The Developer, the Local Planning Authority and market conditions will determine the ultimate configuration and mix of units on site. The masterplan demonstrates what the site has capacity for and how the site might attempt to accommodate the types of units identified in the various reports.
- (7) The Scenarios indicate Building Heights that reflect feedback from the Community Engagement process – 3-4 storeys on West Clyde Street with heights increasing to 5 and 6 storeys further into the site. Currently, the tallest building is 6 storeys.
- (8) Financial viability is still a major challenge in current market conditions. However, if there proves to be demand in due course for this scale of development then this will increase the prospect of achieving a viable development on the site.
- (10) The Urban Design concept indicated in the Masterplan reflects the preferences of the Helensburgh Community. It is probably more accurate to state that the community helped devise these Masterplan Options.

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**ARGYLL & BUTE COUNCIL**

**EXECUTIVE**

**DEVELOPMENT SERVICES**

**15 OCTOBER 2009**

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**EXTRACT FROM MINUTES OF SPECIAL MEETING OF  
HELENSBURGH AND LOMOND AREA COMMITTEE HELD ON  
THURSDAY 27 AUGUST 2009**

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**5 DEVELOPMENT SERVICES**

**b) THE PIER HEAD SITE MASTERPLAN REPORT**

Members noted a report by the Development Policy Manager in which they were asked to recommend to the Council's Executive Committee that the Helensburgh Pier Masterplan be approved as Supplementary Planning Guidance.

**Decision**

- i. Agreed to note the detail of the recently circulated Pier Head Masterplan, attached as Appendix 1 of the report, that follows work by the Helensburgh Partnership, Turleys Associates employed as consultants and Council Officers and that they recommend to the Executive that the Masterplan be approved as Supplementary Planning Guidance.
- ii. Agreed to ask the Council's Executive to appoint a Lead Officer who will take forward the Masterplan and associated issues with the Private Sector.
- iii. Agreed to request the Lead Officer to attend the October Helensburgh & Lomond Area Committee meeting to discuss how he/she will take this forward.
- iv. Agreed to commend the work undertaken by The Helensburgh Partnership and those associated with the development of the Masterplan, and also to members of the public for their support.

(Report by Development Policy Manager, dated 27 August 2009, submitted)

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ARGYLL & BUTE COUNCIL  
DEVELOPMENT SERVICES

HELENSBURGH & LOMOND AREA  
COMMITTEE

27 AUGUST 2009

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HELENSBURGH PIER MASTERPLAN PROPOSED APPROVAL AS  
SUPPLEMENTARY PLANNING GUIDANCE

---

1. INTRODUCTION

- 1.1 This report asks Members of Helensburgh and Lomond Area Committee to recommend to the Council's Executive Committee that the Helensburgh Pier Masterplan be approved as supplementary planning guidance.

2. RECOMMENDATIONS

- 2.1 That Members note the detail of the recently circulated Pier Head Masterplan, attached as a **Appendix 1** of this report, that follows work by the Helensburgh Partnership, Turleys Associates employed as consultants and Council Officers and that they recommend to the Executive that the Masterplan be approved as supplementary planning guidance.

3. PIER HEAD MASTERPLAN

- 3.1 The Pier Head Masterplan has recently been issued by the Helensburgh Partnership and a briefing note was provided directly to Members by the Partnership on 16 July 2009 (**Appendix 2**).
- 3.2 The Masterplan as identified in **Appendix 1** provides a range of potential uses on the pier head site. This will be of guidance to any eventual developer and to the Council as local planning authority. The Masterplan has been subject to extensive public consultation, which has assisted in the production of a comprehensive and high quality mixed use scheme. This scheme has also been carefully examined in terms of its deliverability, subject to market conditions returning to normal levels. The Masterplan has also been

examined by relevant officers of the Council and it is confirmed that it complies with the Argyll and Bute Local Plan that was adopted by the Council on the 6<sup>th</sup> of August 2009.

**3.3** The Pier Head Masterplan is also important in respect of ongoing work being carried out by the Council's external legal advisers on ensuring clarity on ownership of the pier head site.

**3.4** Previous advice from Brodies has indicated that the ability of the Council to point to a Masterplan for the pier head being in place will make the position of having to apply to the Court of Session for necessary determinations on ownership and use much more straightforward. A copy of the Masterplan report has been provided to the legal advisers and further advice will be brought to Members of the Area Committee in due course.

#### **4. CONCLUSION**

**4.1** The existing Helensburgh Partnership has reached the end of its natural term, having delivered a large range of preliminary planning and development projects. One of the most significant of these projects is the Helensburgh Pier Masterplan that forms Appendix 1 of this report. The regeneration of this prominent site has the potential to retain significant levels of retail leakage within the town centre and create a significant number of additional jobs as well as offering much improved leisure opportunities and high quality apartments. The next step for the Masterplan is to approve it as supplementary planning guidance.

#### **5 IMPLICATIONS**

**Policy:** Consideration of the Masterplan and subsequent approval by the Area Committee and then the Council's Executive will allow a proper development process for the pier head to continue.

**Financial:** None directly associated with the acceptance of the Masterplan as Supplementary Guidance. However, various studies to facilitate the regeneration of the Pier in accord with the Masterplan could be progressed (subject of a further report). There would be financial implications related to such actions.

<b>Personnel:</b>	None.
<b>Legal:</b>	The on-going work by external legal advisers to the Council in clarifying usage and ownership of the pier head will be aided by the Area Committee approval of the Masterplan in due course.
<b>Equality Impact Assessment:</b>	None.

For further information contact: Fergus Murray

Telephone 01546 604293

**LIST OF BACKGROUND PAPERS:**

HELENSBURGH PIER HEAD MASTERPLAN

**FERGUS MURRAY  
DEVELOPMENT POLICY MANAGER**

**APPENDIX 1**

**HELENSBURGH PIER HEAD MASTERPLAN**

**HARD COPY CIRCULATED**

**APPENDIX 2**

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Briefing Note  
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## 5. Considerations

- (1) Turleys has been tasked with producing a Masterplan for the Pier Head Site which includes the 3 R's – Retail, Recreation and Residential. This Masterplan provide for each.
- (2) The masterplanners were tasked with preparing a scheme that would benefit Helensburgh economically by more specifically addressing some of the market failures in property terms. The various studies identified potential requirements for 1,500 sq m of Food Retail and up to 7,500 sq m of Flexible Ground Floor (Non-food, Pubs and Restaurants). The Draft Masterplan Options demonstrate that the site has the capacity to accommodate all of the Food Retail requirement and 74% of the Flexible Ground Floor space.
- (3) The Masterplan provides for a Boutique Hotel as identified in the JLL Report
- (4) The Masterplan provides for 138 Apartments. This compares to the 100+ Apartments implied by the Yellow Book Report.
- (5) Turleys' proposal shows a new swimming pool/leisure centre in a different location on the site.
- (6) The Masterplan provides for a range of sizes of Ground Floor units to reflect the guidance provided in the various studies. The Developer, the Local Planning Authority and market conditions will determine the ultimate configuration and mix of units on site. The masterplan demonstrates what the site has capacity for and how the site might attempt to accommodate the types of units identified in the various reports.
- (7) The Scenarios indicate Building Heights that reflect feedback from the Community Engagement process – 3-4 storeys on West Clyde Street with heights increasing to 5 and 6 storeys further into the site. Currently, the tallest building is 6 storeys.
- (8) Financial viability is still a major challenge in current market conditions. However, if there proves to be demand in due course for this scale of development then this will increase the prospect of achieving a viable development on the site.
- (10) The Urban Design concept indicated in the Masterplan reflects the preferences of the Helensburgh Community. It is probably more accurate to state that the community helped devise these Masterplan Options.

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**ARGYLL & BUTE COUNCIL**
**EXECUTIVE****OPERATIONAL SERVICES****15 OCTOBER 2009**


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**PORT ASKAIG REDEVELOPMENT – RESPONSE TO AUDIT COMMITTEE 18 SEPTEMBER 2009**


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**1. SUMMARY**

- 1.1 This report outlines the response by Operational Services to the Audit Committee report of 18 September 2009 on the Port Askaig Redevelopment .

**2. RECOMMENDATIONS**

- 2.1 That the Executive note the content of this report.

**3. DETAILS**

- 3.1 Operational Services are in the process of implementing the Action Plan from the Internal Audit Report on the Contract Review of Port Askaig Redevelopment of July 2009.
- 3.2 The responses to the Audit Committee of 18 September 2009 decisions are listed in the table below:

	Decision	Response
1.	Noted and accepted the recommendations and criticisms highlighting the shortcomings in the management of the project contained within the Internal Audit report which will be followed up by Internal Audit and reported to the Executive	Operational Services are implementing the action plan from the Internal Audit report.
2.	Noted that since the inception of the Port Askaig Project, the Council has adopted PRINCE 2 as its preferred project management system. This change does not in itself guarantee improved project management, but does provide a good framework for that to be the case;	All third tier managers have had a 1 day introductory training day on Prince 2. Roads Design third Tier managers have attended 2 day CIPFA Prince 2 training.
3.	Noted that the structure of PRINCE 2 should highlight the inter service failure that was detrimental to the Port Askaig Project;	Project Boards for all Strategic Change projects have high level representation from all services and a reporting line to the SMT to deal with exceptional difficulties.

4.	Noted that Members have a vital role in ensuring that the PRINCE 2 gateway process is rigorously applied in taking projects through the approval process;	IBCs are submitted for all projects at inception, OBCs prior to tender issue and FBCs for all Strategic Change projects before tender acceptance.
5.a	The form of contracts used for all significant construction projects should facilitate good project management and good risk management	All the current forms of contracts for civil engineering works will be considered and the most appropriate used.
5.b	There is a need to identify any skills gaps identified in relation to the use of PRINCE 2 along with a requirement for the Council to ensure that the use of PRINCE 2 is properly resourced;	Further PRINCE 2 training to ensure relevant staff are accredited in PRINCE 2 will be undertaken over the next 2 years and will involve in the order of a week's training and a cost of £2,000 per staff member.
5.c	Consideration should be given to development of a pool of strategic partners to assist with areas of a project where the required skills may not be available within the Council.	Operational Services habitually use specialist consultants to cover for skills gaps. Active consideration is being given to establish the optimal procurement route and mix of service need to allow as economic and high quality approach to this which will benefit the Council.
5.d	Communication throughout the duration of a project must be managed in such a way as to avoid unrealistic expectations being raised.	Agreed. PRINCE 2 principles and the use of IBCs, OBCs and FBCs will ensure the objectives of any project are clearly understood and communicated.
6.	Agreed that contract management will be revisited at a later date by the Audit Committee.	Noted.
7.	Agreed that, rather than wait for the next post completion audit, Internal Audit would investigate the current status of Process and Contract Management for ongoing projects to see whether or not processes that have been put into place for Contract Management are robust and effective.	Operational Services will continue to review and improve its contract management processes.

**4 CONCLUSIONS**

Operational Services will continue to review and improve its contract management processes.

**5 IMPLICATIONS**

Policy: Meets with objectives of Corporate Plan.

Financial: There will be additional resources needed for staff training required..

Legal: None

Personnel: None

Equal Opportunities: None

Andrew Law  
Director Operational Services  
7 October 2009.

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**ARGYLL & BUTE COUNCIL**  
**CORPORATE SERVICES**

**EXECUTIVE**  
**15 OCTOBER 2009**

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**EXTRACT OF MINUTE OF AUDIT COMMITTEE 18 SEPTEMBER 2009**

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\* **6. PORT ASKAIG REDEVELOPMENT**

The Organisational Development Policy and Performance Group (PPG) considered a report dated 30 January 2009 by the Head of Roads and Amenity Services outlining the history of the Port Askaig redevelopment project and reporting on the contractual issues associated with the completed Phase 2 Marine Works contract, customer expectations and project management issues. The Executive, at its meeting on 19 March 2009, agreed to a recommendation made by the PPG that this project be the subject of a financial audit and referred this to the Audit Committee for attention with a request that they report back to the Executive with their findings.

Internal Audit carried out a review of this project and the outcome of this Review was before the Committee for consideration. The Director of Operational Services and the Principal Engineer in charge of the project also reported to the Audit Committee and responded to questions arising from these reports.

**Decision**

1. Noted and accepted the recommendations and criticisms highlighting the shortcomings in the management of the project contained within the Internal Audit report which will be followed up by Internal Audit and reported to the Executive;
2. Noted that since the inception of the Port Askaig project, the Council had adopted PRINCE 2 as its preferred project management system. This change does not in itself guarantee improved project management, but does provide a good framework for that to be the case;
3. Noted that the structure of PRINCE 2 should highlight the inter service failure that was detrimental to the Port Askaig project;
4. Noted that Members have vital role in ensuring that the PRINCE 2 gateway process is rigorously applied in taking projects through the approval process;
5. In addition to advising on the outcome of the Internal Audit report, agreed to recommend to the Executive that –
  - a) The form of contracts used for all significant construction projects should facilitate good project management and good risk management;

- b) There is a need to address any skills gaps identified in relation to the use of PRINCE 2 along with a requirement for the Council to ensure that the use of PRINCE 2 is properly resourced;
  - c) Consideration should be given to development of a pool of strategic partners to assist with areas of a project where the required skills may not be available within the Council. This type of arrangement is already used by Finance and Legal with KPMG and Brodies;
  - d) Communication throughout the duration of a project must be managed in such a way as to avoid unrealistic expectations being raised;
6. Agreed that contract management will be revisited at a later date by the Audit Committee; and
7. Agreed that, rather than wait for the next post completion audit, Internal Audit would investigate the current status of Process and Contract Management for ongoing projects to see whether or not processes that have been put in place for Contract Management are robust and effective.

(Reference: Report by Internal Audit Manager dated 8 September 2009, Internal Audit Report on Contract Review of Port Askaig Redevelopment dated July 2009, Extract from Minutes of Executive of 19 March 2009 and Report by Head of Roads and Amenity Services dated 30 January 2009, submitted)



**CONTRACT MANAGEMENT – AUDIT REPORTS.**

---

**1. SUMMARY**

The Organisational PPG considered a report dated 30 January 2009 by the Head of Roads & Amenity Services outlining the history of the Port Askaig redevelopment project and reporting on the contractual issues associated with the completed Phase 2 Marine Works contract, customer expectations and project management issues.

It was agreed to recommend to the Executive that, in view of the degree of overspend, this project be subjected to financial audit.

The Executive at their meeting on 19 March 2009 considered the recommendation from the PPG and agreed that this project be the subject of a financial audit and to refer to the Audit Committee for attention with a request that they report back to the Executive with their findings.

Internal Audit carried out a review of this project.

**2. RECOMMENDATIONS**

2.1 The contents of the report are noted by the Audit Committee and they report their findings to the Executive.

**3. DETAILS**

3.1 The main findings generated by the internal audit report found that:

Major projects were being included in the Council's Capital Plan without appropriate review and assessment of risk, benefit, need or priority.

The progress of major infrastructure projects is hampered by a lack of co-ordination, knowledge and co-operation at all levels of government involved in the process.

The construction tender process is regularly commenced even if the Council is not in a position to accept the preferred tender within the acceptance period defined in that tender.

Further detail is provided within the report itself along with an agreed management Action Plan. (See Appendix 1).

**4. CONCLUSIONS**

The report is submitted to the Audit Committee for consideration.

**5. IMPLICATIONS**

5.1	Policy:	None
5.2	Financial:	None
5.3	Personnel:	None
5.4	Legal:	None
5.5	Equal Opportunities:	None

For further information please contact Alex Colligan, Internal Audit Manager (01546 604271)

Alex Colligan  
Internal Audit Manager 08 September 2009.



**Internal Audit Report**

*Operational Services*

**Contract Review of *Port Askaig Redevelopment***

*July 2009*

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## **1 INTRODUCTION**

The Port Askaig Redevelopment project has been in progress for ten years since its inception in 1999. It is now in its final stages and at a Council Executive Committee meeting on 19<sup>th</sup> March 2009 it was agreed that the project be subject to a financial audit to be considered by the Audit Committee who are then requested to report back to the Executive Committee with their findings. The gross cost is currently estimated at £13.7m compared to an original £5.5m.

## **2 AUDIT SCOPE AND OBJECTIVES**

Our approach was to verify the facts of that report and determine the issues contributing to the overspend on the original project estimates and thereafter to prepare a financial analysis of the project and recommend actions designed to improve the financial management of future capital contracts. The analysis also considered the likely improvements to the project process the new procedures, issued in draft in June 2007 and entitled Capital Planning and Management Guide (reissued July 2008), could have had.

## **3 MAIN FINDINGS**

- 3.1 Major projects were being included in the Council's Capital Plan without appropriate review and assessment of risk, benefit, need or priority.
- 3.2 The progress of major infrastructure projects is hampered by a lack of co-ordination, knowledge and co-operation at all levels of government involved in the process.
- 3.3 The construction tender process is regularly commenced even if the Council is not in a position to accept the preferred tender within the acceptance period defined in that tender.

## **4 FINANCIAL ANALYSIS**

In 1999 the then Scottish Executive requested bids for Public Transport Funding monies from Scottish Local Authorities. These bids were required to address INTEGRATED TRANSPORT PROPOSALS within each Council Area. Argyll & Bute Council, aware that the linkspan and landing slip at Port Askaig were in need of attention, developed a redevelopment project addressing cycle, road vehicle and island and mainland ferry transport which met the criteria. The project cost submitted in support of the bid was a rough calculation prepared by Roads Design and amounted to £5,500,000 and covered road access and vehicle mustering; marine works and pier buildings. This was put together in a short timescale and the thinking at the time was, to at least get approval for the access and mustering scheme, an expanded bid including the marine works and buildings would be necessary. The scheme envisaged removal of cliff rock from behind the pier buildings; refurbishment or demolish and rebuild of the pier buildings and the creation of a new access road to a 40mph standard with an enhanced mustering area.

The rock removed was anticipated to be used in the remaining works or stored for later use.

In the event the scheme was approved in total and a grant of £3,750,000 offered. At that time it was conditional upon the money being spent within 2 years. The project works were divided into three phases as logistically it would be impossible to accommodate more than one contractor on site at any one time. Phase 1 was the access road and mustering area; phase 2 the marine works and phase 3 the pier buildings.

While acknowledging that phase 2 & 3 costs are not yet finalised Table 1 below sets out the approximate final cost of the overall project and where possible attributes these to specific cost events. The only cost events over which the Council had complete control were the two occasions when the tenders were issued but was not in a position to place orders.

The Gate Lodge House additional cost can be partially attributed to the project management in that the Council was in a position to limit what was acceptable in the design while acknowledging the need to keep Dunlossit Estate on side. The additional work element is not considered unreasonable when one considers the alterations which had to be accommodated in the design in all three phases.

The delay inflation for phase 2 is a huge sum but the Scottish Government acknowledged the increase in market prices both as a result of steel price increases and a saturated marine work market at the time of going to tender which had not been the case only a year earlier and Table 2 demonstrates this showing the allocation of grant.

Table 1 Project Cost Analysis

Analysis	Initial Cost	Additional Costs					Forecast Cost
		Late Tender Acceptance	Gate Lodge House	Rock Excavation & Additional work	Delay Inflation and Market Conditions	Contract Variations & Claims	
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Design and Consultants Fees	500				1700		2200
Phase 1 Construction	2900	243	245	200	212		3800
Phase 2 Construction	1700	249		480	2584	1787	6800
Phase 3 Construction	400				500		900
Project Total	5500	492	245	680	4996	1787	13700

Table 2 Costs and Grant Income Comparison. Note: where grant is not directly attributable it has been allocated on a pro rata basis to the Initial Cost

	Initial Cost	Forecast Cost	Grant Awards	Net Cost	2009/10 Capital Block Allocation
	£000's	£000's	£000's	£000's	£000's
Design and Consultants Fees	500	2200	545	1655	
Phase 1 Construction	2900	3800	3158	642	
Phase 2 Construction	1700	6800	5493	1307	(1000)
Phase 3 Construction	400	900	736	164	
Project Total	5500	13700	9932	3768	(1000)

The above tables show that the net overall cost of the project to Argyll & Bute Council was £2.77m with £1.1m attributable to the construction costs and of these perhaps the rock excavations and variations could be considered avoidable, although this is arguable given the volume of non construction issues.

There are two main areas of concern; the design and consultancy costs largely linked to time; and the high level of claims being experienced on phase 2 these being advised after the contract was practically completed. There is an issue here for Roads and Amenity Services to consider when selecting contractors to tender major projects and when deciding how these should be designed and supervised. It is impossible to separate the role of employer, designer and supervisor and therefore the success of the introduction of Project Boards consisting of appropriate personnel and their effectiveness is critical to the future benefit of all major projects.

Attached at Appendix 3 is a Stage Analysis of forecast and budgeted costs and revenue which attempts to demonstrate how the cost outcomes were being communicated at key stages of the project.

## 5 RECOMMENDATIONS

Four recommendations were identified as a result of the audit, three at a high level and one at the medium level of priority. The recommendations are shown in the action plan below. Internal Audit is advised that some of the requirements of the action plan are already being implemented but we are concerned that all Services recognise the level of support that may be required by the Capital Programme Planning and Management Guide. This will increasingly become apparent as the requirements of the Internal Audit Review of Asset Management issued in May 2009 are implemented.

## 6 AUDIT OPINION

Based on the findings we can conclude that at the time the project was conceived and for some time thereafter the Council did not have suitable formal procedures in place in respect of major projects for establishing desired outcomes; identifying funding resources; project identification; project selection; project implementation and monitoring reporting and impact assessment. There was also a distinct lack of project business cases and option appraisal.

Recommendations arising from the audit work should be implemented by the nominated responsible officer within the agreed timescale.

Recommendations not implemented will require explanation to the Audit Committee. This could lead to findings being reported in the Internal Control Statement produced by the Council in support of the Annual Accounts.

## **7 CAPITAL PROGRAMME PLANNING AND MANAGEMENT GUIDE**

There are eight findings listed in parts 1 and 3 of Appendix 1 Detailed Findings all of which would have been affected if the Guide had been in place at the outset of this project. If the Guide had been in place and implemented these eight findings should not have arisen. Of prime importance to this project would have been the requirement to prepare Initial, Outline and Final Business Cases together with the appointment of a Project Board. It is impossible to say with any certainty what time or money savings would have accrued from these initiatives.

It is reasonable to assume that an effective project board would have saved the time lost from the completion of phase 1 to the start of phase 2 approximately 1 year. The project would not have been included in the capital plan either at the time or price it was included at but would have been included at a more realistic cost and timescale. It is also conceivable that savings would have been possible in consultancy and construction costs. Conjecture on these matters can only be subjective but it is considered possible that the project would have been able to have been reported as a major project completed in five years from first being approved with an overspend on marine works due to unforeseen variations and contractor claims as a result of a 6 to 9 month delay. This at least would appear preferable to a ten year contract with a 150% cost overrun.

## **8 ACKNOWLEDGEMENTS**

Thanks are due to the Principal Engineer, and his Roads and Amenity Services colleagues for their co-operation and assistance during the Audit and the preparation of the report and action plan.

Argyll & Bute Council's Internal Audit section has prepared this report. Our work was limited to the objectives in section 2. We cannot be held responsible or liable if information material to our task was withheld or concealed from us, or misrepresented to us.



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## **APPENDIX 1      DETAILED FINDINGS**

### **1      Capital Project Initiation**

- 1.1 The project was conceived in response to Integrated Public Transport funding being available from the Scottish Executive and not by reason of an agreed Council need or priority.
- 1.2 The need for an urgent submission proposal resulted in the project cost being a rough calculation and no detailed consideration was given to the needs and risks of the project.
- 1.3 When the project was approved for Public Transport Funding it was included in the capital plan before all other anticipated funding (ERDF and Marine Grant) had been agreed.
- 1.4 No Feasibility Study or Initial Business Case was prepared at the outset of the project. "Feasibility Briefs" issued to the consultants for phases 2 and 3 were more akin to design briefs than a request for a Feasibility Study. As a result there was no consideration given to the various planning, environmental, site ownership etc. risks in advance of the project being included in the capital plan which occurred when initial funding was secured.
- 1.5 Four years elapsed from this project being added to the capital plan until construction commenced on site during which time planning, environmental, taxation and site ownership issues were pursued. This demonstrates the need for a full understanding of the initial business case and the risks and benefits associated with a major project prior to project approval, which were not considered in this case.

### **2      Co-ordination of Matters Affecting or Influencing the Project**

- 2.1 Despite one Government Department insisting upon grants being spent within 2 years other Government Departments and Agencies are not advised of the project and the need to act constructively.
- 2.2 Phase 2 of the project was delayed by the failure to acquire the necessary land in accordance with the project programme. Responsibility for this failure tends to be allocated to the Project Engineer but he has little power neither to instruct personnel in other Council Services nor to dictate their timescales! However he is required to co-ordinate these internal services and must rely on their ability to communicate effectively with the various parties who may be involved. Where delays occur for whatever reason it is important that the appropriate senior management is advised.

## **3 Project Management**

- 3.1 In the absence of a full feasibility study and by establishing three separate construction phases for the project there was a tendency in the early years for issues relating to the later phases to be ignored in some facets e.g. final outcome forecasting; minor planning issues; land acquisition etc.
- 3.2 In both phases 1 and 2 the tender process was started and progressed even although we were not in a position to accept the preferred tender within the acceptance period defined (landfill tax and site ownership issues respectively), resulting in a cost increase of £250k. in both cases. This is most certainly not the only project where this finding has been reported.
- 3.3 In reviewing the project costs which show an apparent £8m. gross over spend it is arguable that only the rock excavations and variations of that over spend were unavoidable. If all administration work had been completed prior to the construction phases being tendered we would have eliminated some risks and be aware of the costs already incurred. We would then have been in a position to consider alternative tender processes with a view to transferring delay risk or linking penalties for late completion from phase to phase.

## **4 Council Public Perception**

- 4.1 The Council suffered from a significant amount of bad publicity on this project (others also come to mind e.g. Argyll Air Services, Rothesay Harbour). This occurred even while efforts were made to communicate the position to the local community. While not promoting the adoption of Spin it is vital that the Council uses its best endeavours to communicate a proactive positive message. This may simply mean that projects are not trumpeted before a Final Business Case has been approved but when the risks and actions being taken to manage those risks are known.

**APPENDIX 2 ACTION PLAN**

No.	FINDINGS	PRIORITY	RECOMMENDATION	RESPONSIBLE OFFICER	IMPLEMENTATION DATE
1	<p>1.1 The project was conceived in response to Integrated Public Transport funding being available from the Scottish Executive and not by reason of an agreed Council need or priority.</p> <p>1.2 The need for an urgent submission proposal resulted in the project cost being a guesstimate and no detailed consideration given to the needs and risks of the project.</p> <p>1.3 When the project was approved for Public Transport Funding it was included in the capital plan before all anticipated funding had been agreed.</p> <p>1.4 The Feasibility Briefs issued to the consultants for phases 2 and 3 were more akin to design briefs than a request</p>	High	The Draft Capital Programme Planning and Management Guide as issued in July 2007 and subsequently revised in July 2008 should be implemented for all Strategic Change Projects. Particular cognisance should be given to Sections 2, 3 and 4 of that document.	Head of Roads and Amenity Services.	Roads and Amenity Services have now implemented The Guide which will be followed for all new projects. It is clear however that some of the processes e.g. project appraisal need to be better understood by all concerned. It is hoped that the work being promoted by the Asset Management Strategic Board will assist in this regard but this is therefore an ongoing work in progress.

No.	FINDINGS	PRIORITY	RECOMMENDATION	RESPONSIBLE OFFICER	IMPLEMENTATION DATE
	<p>for a Feasibility Study. As a result there was no consideration given to the various planning, environmental, site ownership etc. risks in advance of the project being included in the capital plan which occurred when initial funding was secured.</p> <p>1.5 Four years elapsed from this project being added to the capital plan until construction commenced on site. This demonstrates the need for a full understanding of the business case and the risks and benefits associated with a major project, which were not considered in this case.</p>				
2	2.1 Despite one Government Department insisting upon grants being spent within 2 years other Government Departments and Agencies	High	The Council Spokesperson for Transport and Infrastructure should be requested to promote the need for co-operation among all Scottish Government	Head of Roads and Amenity Services.	This is a constant ongoing task which will be promoted through the Project Boards with Public

No.	FINDINGS	PRIORITY	RECOMMENDATION	RESPONSIBLE OFFICER	IMPLEMENTATION DATE
	<p>are not advised of the project and the need to act constructively.</p> <p>2.2 Phase 2 of the project was delayed by the failure to acquire the necessary land in accordance with the project programme. Responsibility for this failure tends to be allocated to the Project Engineer but he has no power to instruct personnel in other Council Services nor to dictate their timescales. However he is required to co-ordinate these internal services and must rely on their ability to communicate effectively with the various parties who may be involved.</p>		<p>Departments and Agencies as well as Services within Argyll &amp; Bute Council which are involved in Strategic Change Infrastructure projects. This could be either direct or indirect e.g. Contact with agencies involved when a strategic change project Final Business Case is approved or Regular bulletins providing details of new projects or both.</p>		<p>Relations being included in project board meeting agendas with immediate effect and progressively as major projects business cases are approved.</p>
3	<p>3.1 In the absence of a full feasibility study and by establishing three separate construction phases for the project there was a tendency in the early years for issues</p>	High	<p>The Draft Capital Programme Planning and Management Guide as issued in July 2007 and subsequently revised in July 2008 should be implemented for all Strategic Change Projects. In</p>	<p>Head of Roads and Amenity Services.</p>	<p>Roads and Amenity Services have now implemented The Guide which will be followed for all new projects. It is clear</p>

No.	FINDINGS	PRIORITY	RECOMMENDATION	RESPONSIBLE OFFICER	IMPLEMENTATION DATE
	<p>relating to the later phases to be ignored in some facets e.g. final outcome forecasting; minor planning issues; land acquisition etc.</p> <p>3.2 In both phases 1 and 2 the tender process was started and progressed even although we were not in a position to accept the preferred tender within the acceptance period defined, resulting in a cost increase of £250k. in both cases. This is most certainly not the only project where this finding has been reported.</p> <p>3.3 In reviewing the project costs which show an apparent £8m. gross over spend it is arguable that only £750k. of that over spend was unavoidable. If all administration work had been completed prior to the construction phases being tendered we would have eliminated some risks and be</p>		<p>particular support for the Project Manager will come from Section 2 Stage 4 which identifies the need to form Project Boards and this with the adoption of the Prince 2 project management system should ensure improvement in management and decision making.</p>		<p>however that some of the processes e.g. project appraisal need to be better understood by all concerned. It is hoped that the work being promoted by the Asset Management Strategic Board will assist in this regard but this is therefore an ongoing work in progress.</p>

No.	FINDINGS	PRIORITY	RECOMMENDATION	RESPONSIBLE OFFICER	IMPLEMENTATION DATE
	<p>aware of the costs already incurred. We would then have been in a position to consider alternative tender processes with a view to transferring delay risk or linking penalties for late completion from phase to phase.</p>				
4	<p>The Council suffered from a significant amount of bad publicity on this project (others also come to mind e.g. Argyll Air Services, Rothesay Harbour). This occurred even while efforts were made to communicate the position to the local community. While not promoting the adoption of Spin it is vital that the Council uses its best endeavours to communicate a proactive positive message. This may simply mean that projects are not trumpeted before a Final Business Case has been approved but when the risks and actions being taken to manage them is known.</p>	Medium	<p>The Head of Roads and Amenity Services and the Council Spokesperson Transport and Infrastructure should develop a review programme that promotes the infrastructure work being undertaken from time to time by way of press releases, community bulletins, public meetings or other suitable forms of communication with all interested parties.</p>	Head of Roads and Amenity Services.	<p>This is a constant ongoing task which will be promoted through the Project Boards with Public Relations being included in project board meeting agendas with immediate effect and progressively as major projects business cases are approved.</p>





### Appendix 3 Port Askaig Redevelopment Stage Analysis

	Aug. 1999 Proj. Cost F'cast	Budget Approval to March 2002	Sept. 2001 Project Cost Forecast	Budget Approval to March 2003	Oct. 2002 Project Cost F'cast	Budget Approval to March 2005	Dec. 2004 Project Cost Forecast	Budget Approval to March 2007	July 2006 Project Cost F'cast	Budget Approval to March 2008	Nov. 2007 Project Cost Forecast	Budget Approval to March 2009	March 2009 Project Cost F'cast
Cost	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Phase 1	3200		3640		4429		5220		5280		5280		5280
Phase 2	1850		1785		1700		2800		4780		6520		7425
Phase 3	450		776		767		672		750		995		995
<b>Total Gross Cost</b>	<b>5500</b>	<b>1800</b>	<b>6201</b>	<b>3288</b>	<b>6896</b>	<b>4730</b>	<b>8691</b>	<b>11141</b>	<b>10810</b>	<b>11141</b>	<b>12795</b>	<b>12775</b>	<b>13700</b>
<b>Funding</b>													
PTF	3750		3750		3750		3750		3750	3750	3750	3750	3750
ERDF					1660		2240		2240	2240	2240	2240	2240
Marine Grant	1190				900		1474		3642	3642	3642	3746	3642
Hitrans	0										300	300	300
Argyll & Bute	560				586		1227		1178		2863		3768
<b>Total Funding</b>	<b>5500</b>				<b>6896</b>		<b>8691</b>	<b>10121</b>	<b>10810</b>	<b>9632</b>	<b>12795</b>	<b>10036</b>	<b>13700</b>
<b>See Note</b>	<b>1</b>	<b>2</b>	<b>3</b>		<b>4</b>		<b>5</b>		<b>6</b>		<b>7</b>		<b>8</b>

**Notes:**

1. Represents the bid for funding submitted to the Scottish Executive in respect of Public Transport Funds being made available for qualifying integrated transport projects.

2. Amount of spend approved to date stated based on previous years actual cost plus current year budget cost. From 2007 budget is set for a three year period.
3. Revised estimated project cost following planning approval in September 2001.
  - 3.1 As costs were rising the access road design standard was reduced to achieve savings and this affect the environmental impact assessment therefore a further planning application was submitted in August 2002 and approved in December 2002.
4. Marine Grant secured, revised cost estimate prepared on basis of new planning application.
  - 4.1 Tenders for phase 1 were issued in November and returned in December 2002.
  - 4.2 Landfill Tax regulation changes cost implications delayed the acceptance of the tender while the resultant issues were investigated. Phase 1 works finally commenced in July 2003 when costs were ascertained. However further design issues would affect this.
5. Completion of phase 1 works.
  - 5.1 Delays in respect of land entry resulted in tenders for phase 2 marine work not being issued until January 2006.
6. Phase 2 tender could not be accepted until August 2006 therefore phase 1 cost known; phase 2 adjusted tender cost known but construction not yet started.
7. At this stage phase 3 has been tendered but phase 2 was not complete. The forecast cost includes contractor's claims of £1.7m of which £600k of additional work has been paid.
8. Phase 3 now nearing practical completion with the main outstanding issue the resolution of the contractor's claim.

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