

**Leading
Rural Area**

**Outstanding
Environment**

**Vibrant
Communities**

**Forward
Looking**

**Council Strategic
Objectives**

Environment – promoting our cultural, social and natural heritage and protecting our unique area

Social Change – affecting demographic change, caring for vulnerable people and lifelong learning

Economy – creating an attractive, well connected, modern economy

Organisational Development – improving, innovative, proactive and successful

**Helensburgh and Lomond
Area Priorities - delivery**

Environmental Improvements

Vibrant Communities

**Helensburgh Town Centre and Village
Centres Regeneration**

Transport Infrastructure

Asset Management Investment

**Campaigning for Helensburgh and
Lomond**

Developing Infrastructure

- * Enhancing Transportation links with the rest of Argyll and Bute, Glasgow conurbation and rest of Scotland

Developing the Economy

- * Investment in Helensburgh Pier Area, Waterfront, Town Centre and Commercial Core
- * Support and enhance indigenous business
- * Availability of affordable homes
- * Promotion of Marine Leisure

Engaging with Other Service Providers

- * Enhance Local Health Care Provision
- * Address Community Safety Issues

Service Delivery Challenges

- * Full Integration of Helensburgh and Lomond within Argyll and Bute

Underpinned by our values and ways of working

AREA PLAN FOR HELENSBURGH AND LOMOND

Vibrant Communities

Economy - creating an attractive, well connected, modern economy

Actions to achieve outcome

Success measures

Lead

Risks

Area
devel
Area
reduc

Ref

Outcome

Key dates

Ref	Outcome	Success measures	Lead	Risks	Area devel Area reduc
A	Transformed Helensburgh Town Centre Traffic Management and Streetscape improvements	<p>Project Initiation Document completed August 2009</p> <p>Initial Project Plan stages 1 to 9 completed</p> <p>Project / Programme Board approve preferred design scenario</p> <p>Project/ Programme Board sign off Full Business Case</p> <p>Traffic Management Scheme Site start</p> <p>Traffic Management Scheme completed</p>	Helen Ford	<p>All outlined in PID</p> <p>All outlined in Project Plan</p>	
		<ul style="list-style-type: none"> Reduce food expenditure leakage by between x and y% within 3 - 5 years of the public realm works being completed Reduce non food expenditure leakage by between x and y% within 3 - 5 years of the public realm works See between 6% (Cogentisi estimated figure) and 15% (DTZ's estimated figure) increase in annual retail and hospitality GVA within 3 - 5 years of the public realm work being completed. Attract new retail and hospitality space of between 3000m2 and 3500m2 (based on Colliers CRE Report of July 2007) within 3 - 5 years of the public realm improvement works being completed. Attract investment of between £x and £y in retailing and hospitality within 3 - 5 years of works being completed Improve the local communities and visitors perception of the town centre waterfront eg. Safety, attractiveness, vibrancy etc. Increase the number of day visitors to Helensburgh by x% and their associated spend by within 3 - 5 years of the public realm works being completed. Improve perceptions of traffic congestion in the town centre. Reduce levels of illegal parking by 50% currently between 11 and 13%. See JMP Report of March 2009 Improve perceptions of ease of parking in town. 	<p>01/11/2010 and 2015</p> <p>01/11/2010 and 2015</p> <p>01/11/2010 and 2015</p> <p>01/11/2010 and 2015</p> <p>01/11/2010 and 2015</p> <p>01/11/2010 and 2015</p> <p>01/11/2010 and 2015</p> <p>01/11/2010 and 2015</p>		
	Redeveloped West Bay esplanade	<p>Project Initiation Document completed August 2009</p> <p>Initial Project Plan stages 1 to 8 completed</p> <p>Project / Programme Board approve preferred design scenario</p> <p>Project/ Programme Board sign off Full Business Case</p> <p>Redevelopment of West Bay Esplanade Site start</p>	Helen Ford	<p>All outlined in PID</p> <p>All outlined in Project Plan</p>	
		<ul style="list-style-type: none"> Reduce food expenditure leakage by between x% and y% within 3 - 5 years of the public realm works. Reduce non food expenditure leakage by between x% and y% within 3 - 5 years of the public realm works. See between 6% (Cogentisi estimated figure) and 15% (DTZ's estimated figure) increase in annual retail and hospitality GVA within 3 - 5 years of the public realm works being completed. Attract new retail and hospitality space of between 3000m2 and 3500m2 (based on Colliers CRE Report of July 2007) within 3 - 5 years of the public realm improvement works being completed. Attract investment of between £x and £y in retailing and hospitality within 3 - 5 years of works being completed. 	<p>01/11/2010 and 2015</p> <p>01/11/2010 and 2015</p> <p>01/11/2010 and 2015</p> <p>01/11/2010 and 2015</p>		

Vibrant Communities

Economy - creating an attractive, well connected, modern economy

Actions to achieve outcome

Success measures

Lead

Risks

Area

Ref	Outcome	Success measures	Key dates	Lead	Risks	Area
	Redevelopment of West Bay Esplanade completed	<ul style="list-style-type: none"> Improve the local communities and visitors perception of the town centre and waterfront e.g. safety, attractiveness, vibrancy etc Increase the number of day visitors to Helensburgh by x% and their associated spend by within 3 - 5 years of the public realm works being completed. 	01/11/2010 and 2015 01/11/2010 and 2015	Helen Ford	All outlined in Project Plan	
	Revitalised Village Centres	Undertake community Audit in villages ouwith National Park	Mar-10	Lynn Smillie as part of LACPG	<ul style="list-style-type: none"> not included in LACPG Action Plan. Further decline in village centres. 	
		Audit completed	Jan-11			
		Action plan proposals	Mar-11			
	Increased business activity in Helensburgh and Lomond	Delivery of Business Support Measures through Business Gateway contract.	Mar-10	Iain Downie	To be identified	
	Rationalise business land use to enhance economic development opportunities in town centre	Development of Colgrain Business Park	Dec-10	Robert Pollock	To be identified	
	Improved civic pride and increased visitors to area	Events marketed to enhance community involvement and encouraging growth in events including sports, arts, culture, food and music	Mar-10	Lynn Smillie	Leisure Develop grants within 2010/11 budget	
		Area Events funding secured in 2010/11 budget process	Mar-10	Donald McVicar	Budget required as not in Service Plan	
	Increased provision for affordable homes for social rent and subsidised home ownership	Deliver local Affordable Housing Investment programme as set out in SHIP.	2009-2014	Maira McVicar	Proportion of annual AHP and PSHG to be confirmed	
	Reduction in below Tolerable Standard Housing and improved stock conditions in general	Implement Section 72 Statement as per Housing (Scotland) Act 2006; and deliver RSL SHQS plans.	2009-2014	Maira McVicar	Reduction nad loss of ring fencing for PSHG. Cut in ACHA BP subsidy	
	Prevention/reduction in homelessness	Improved options for homeless households and those with particular needs	2009-2014	Maira McVicar	to be identified	
		Reported monthly in arrears as cases are closed after 28 days if not progressed to full homeless application.	2009-2014	Maira McVicar	to be identified	

Vibrant Communities

Social Change - affecting demographic change, caring for vulnerable people and lifelong learning

Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	risks	Area	Area	Area
	Personal development and community capacity building with adults and young people, achieved by developing confidence and skills in learning, economic activity, employment, health, community	Providing opportunities for community capacity	Level of support to community/third sector	Dec-10	Area Community Regeneration Manager	to be identified			
		Providing opportunity for adults	% adults in targeted groups accessing adult learning opportunities	Dec-10	Area Community Regeneration Manager	to be identified			
		Providing opportunities for young people	Number of contacts with young people (8 to 25 years) accessing learning that supports personal and social development	Dec-10	Area Community Regeneration Manager	to be identified			
	Improved Respite Care services for children with complex needs	Support Ardlui Trust to develop respite care facility and services	Provision of Respite Care services for children with complex needs. Service targets to be inserted.	to be confirmed	Dougie Dunlop	Risks centre around ensuring the financial viability of the model and engagement of parents in the scheme as outlined within the Executive report of 20/8/09			
	improved childrens' health and wellbeing. Social Work.	maintain childrens' play facilities to be accessible and a safe place to play	100% fortnightly management inspections	Dec-10	Tom Murphy	Level of budget available within 2010/11 budget process			
	improved provision for identified clients groups	Effective, timely assessments of adults requiring social work services with purposes of maintaining peoples independence	Service targets to be inserted.	on going	Ian Macfadyen	to be identified			

Outstanding Environment

Environment - promoting our cultural, social and natural heritage and protecting our unique area

Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	Risks	Area development	Area reduction
	Increased diversion of Municipal waste to reduce level of waste and	Strategic Waste Management Review	Waste Management Strategy approved by the Council to achieve Scottish Government landfill	Dec-10	Sandy Mactaggart	Strategic Review Risk Register provides assessment of risk		
		Improved food waste, refuse and recycling collections services	Increase the amount of municipal waste collected that is recycled and diverted from landfill.	Mar-11	Tom Murphy			
			Increase composting by y% Reduce the amount of municipal waste collected and disposed in landfill by 5% quarterly					
	Improvement to Wider use of open space	Grounds Asset Management Plan implemented	Service targets to be inserted	2010/11	Tom Murphy	Risk Register provides assessment of risk		
		Approved service performance specification standard						
		Publicised service standard which manage customer						
		Reduced complaints						
		Improved play areas and playing fields						
		Development of Kidston Park and others						

Forward Looking

Organisational Development - continuous improvement, innovation and culture change

Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	Risks	Area development	Area
	New Swimming pool and Leisure Facility	Undertake Revised OBC to reflect potential procurement options for construction on Pier Head.	Enhanced new swimming pool and Leisure Facility built on time and within budget	Dec-10	Sandy Mactaggart	OBC Risk Register		
	New Council office with civic facilities	Undertake Project Cost Review at Stage D	Acceptable use of former Clyde Community Education Centre	Dec-10	Sandy Mactaggart	OBC Risk Register		
	Enhanced learning environment in schools	Undertake Full Business Case (detailed design and procurement) Construction and Marketing of vacant properties	Maximisation of property disposal income New council office built on time and within budget	Dec-11 Jun-13				
	Council Estate fit for purpose	Implement School Estate Programme Development of Service Asset Management Plans (SAMP)	Completion of individual improvement and contracts Increased education attainments increased community use of facilities improved working environment for workforce Appropriate development of staff improved customer service reduced operation costs reduced carbon emissions improved health and safety record	Dec	Malcolm McFadyen	Limitations on Capital Programme		
	Park and Ride Facilities at Helensburgh and surrounding rail way stations	Construction of additional park and ride facilities	Increased use of park and ride Reduced number of parking fines issued Reduced number of complaints	Dec-10	Sandy Mactaggart	High Risk Properties and Building services to be reflected within SAMPs		
	Improved pedestrian safety	adoption of suitably constructed footpaths reconstruction of additional unadopted footpaths access feasibility of new footpaths to be adopted increased maintained of traffic signals	increased number of adopted footpaths number of upgraded footpaths number of adopted new footpaths % of traffic light repairs completed in 48 hours % of traffic light repairs completed in 7 days	2010/11	Alan Kerr	Substantial budget required from SPT		
	Safer Traffic and pedestrian management			2010/11	Alan Kerr	Increased Capital Programme Budget required		
	Improved pedestrian and cyclist satisfaction with designated routes	Construction of new cycle path between Helensburgh and Dumbarton	Increased number of users.	2010/11	Callum Robert	Increased Capital Programme Budget required		
	Improved existing road network	Maintenance of existing network road maintenance programme undertaken	Service targets to be inserted Carriageway Condition % of A roads that should be considered for maintenance Carriageway Condition % of B roads that should be considered for maintenance Carriageway Condition % of C roads that should be considered for maintenance Carriageway Condition % of unclassified roads that should be considered for maintenance Reduced number of complaints	2010/11	John Cassells Alan Kerr	To be identified Increased Capital Programme Budget required		
	Improved street lighting standards	undertake replacement lighting installation and cabling as required	Dark lamps % of inspections completed ABC net Dark Lamps % of inspections completed Trunk Road	2010/11	Callum Roberts	Increased Capital Programme Budget required		

Forward Looking

Organisational Development - continuous improvement, innovation and culture change

Ref Outcome

Success measures

Key dates

Lead

Risks

Area development

Area

on reduction

Ref	Outcome	Success measures	Key dates	Lead	Risks	Area development	Area	on reduction
		Street light fault repairs completed in 7 days						
		Street light faults reported						

Main campaigning theme		Topic	Area topic	Commentary
Infrastructure	Roads and rail network	<ul style="list-style-type: none"> • Upgrade of A82 and A83 • Improve rail links between Helensburgh with Edinburgh and Glasgow and their airports • Improve public transport services • Provide Park and Ride Facilities 	<ul style="list-style-type: none"> • Lobbying Scottish Government and Transport Scotland to implement improvements to these trunk roads 	
		<ul style="list-style-type: none"> • Supports Trans Clyde Routes 	<ul style="list-style-type: none"> • Lobbying Scottish Government and Transport Scotland to implement the proposed Helensburgh to Edinburgh Service.; GARL; Glasgow Crossrail; EARL • Lobby SPT for funding for Craighendran Park and Ride and expansion of Cardross P&R and Car parking at Kilcreggan Pier • Lobby SPT and Scottish Government to develop river links between Glasgow and the Lower Clyde Area 	
Developing the economy	Strengthening existing activity	<ul style="list-style-type: none"> • Investment in Helensburgh Pier area, Waterfront, Town Centre and Commercial Core • Promotion of Marine Leisure • Support and enhance indigenous business 	<ul style="list-style-type: none"> • Working in partnership with businesses, local communities and other public bodies. 	
	New Opportunities	<ul style="list-style-type: none"> • Investment in Social Rented homes, lifestyle housing for particular client groups. • Availability of affordable homes 	<ul style="list-style-type: none"> • Support appropriate marina and pier developments • Lobby COSLA and Scottish Government for a fair allocation of Local Regeneration Funds from Scottish Enterprise. • Implementing SHIP and working with Community Planning Partners • Implementing SHIP and influencing developers 	

Main campaigning theme	Topic	Area topic	Commentary
Service delivery challenges	Consistency of service delivery	Full integration of Helensburgh and Lomond within Argyll & Bute	Address perceptions of unfairness
Engaging with other Service Providers		Enhance local Health Care Provision.	<p>Support co-terminosity of electoral service provider boundaries with those of Argyll and Bute Council Area.</p> <ul style="list-style-type: none"> • Support a sustainable future for the Vale of Leven Hospital. • Support the delivery of local and community Health Services such as the sustainable future for the Vale of Leven Hospital and the Scottish Ambulance Service