

Public Document Pack

Argyll and Bute Council

Comhairle Earra-Ghàidheal Agus Bhòid

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5 September 2023

NOTICE OF MEETING

A meeting of the **HELENSBURGH & LOMOND AREA COMMITTEE** will be held **ON A HYBRID BASIS BY MICROSOFT TEAMS AND IN THE MARRIAGE SUITE IN THE HELENSBURGH AND LOMOND CIVIC CENTRE** on **TUESDAY, 12 SEPTEMBER 2023** at **9:30 AM**, which you are requested to attend.

Douglas Hendry
Executive Director

BUSINESS

1. **APOLOGIES**
 2. **DECLARATIONS OF INTEREST**
 3. **MINUTE OF THE MEETING OF THE HELENSBURGH AND LOMOND AREA COMMITTEE, HELD ON 13 JUNE 2023** (Pages 3 - 10)
 4. **PUBLIC QUESTION TIME**
 5. **POLICE SCOTLAND UPDATE** (Pages 11 - 14)
Update from Sergeant Eddie McGunnigal, Police Scotland
 6. **AREA PERFORMANCE REPORT - FQ1 2023/24** (Pages 15 - 52)
Report by Executive Director with responsibility for Customer Support Services
 7. **RECYCLING AND RECOVERY PERFORMANCE** (Pages 53 - 60)
Report by Executive Director with responsibility for Roads and Infrastructure Services
 8. **PLAY PARK ENGAGEMENT - UPDATE REPORT - TO FOLLOW**
Report by Executive Director with responsibility for Roads and Infrastructure Services
 9. **HELENSBURGH WATERFRONT DEVELOPMENT - SKATEPARK** (Pages 61 - 70)
Report by Executive Director with Responsibility for Commercial Services and Executive Director with responsibility for Economy & Rural Growth
- REPORTS FOR NOTING**
10. **HERMITAGE PARK REGENERATION - END OF PROJECT REPORT AND**

EVALUATION REPORT (Pages 71 - 176)

Report by Executive Director with Responsibility for Development and Economic Growth

11. SUPPORTING COMMUNITIES FUND - MONITORING OF PROJECTS FUNDED (Pages 177 - 192)

Report by Chief Executive

12. HELENSBURGH AND LOMOND AREA COMMITTEE WORKPLAN (Pages 193 - 196)

REPORT WITH EXEMPT APPENDICES

13. HELENSBURGH WATERFRONT DEVELOPMENT (COMMERCIAL AREA) - UPDATE & SHORTLISTING OF OFFERS

(a) Report by Executive Director with Responsibility for Commercial Services (Pages 197 - 204)

(b) Appendix A (Pages 205 - 230)

E1 (c) Appendix B (Pages 231 - 236)

E1 (d) Appendix C (Pages 237 - 238)

14. HELENSBURGH, CARDROSS AND DUMBARTON CYCLEPATH UPDATE

(a) Report by Executive Director with Responsibility for Development and Economic Growth (Pages 239 - 252)

(b) Appendix 1 (Pages 253 - 254)

E1 (c) Appendix 2 (Pages 255 - 258)

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

The appropriate paragraphs are:-

E1 Paragraph 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.

Helensburgh & Lomond Area Committee

Councillor Math Campbell-Sturgess

Councillor Graham Hardie

Councillor Mark Irvine

Councillor Ian MacQuire

Councillor Iain Paterson

Councillor Maurice Corry

Councillor Fiona Howard

Councillor Paul Donald Kennedy

Councillor Gary Mulvaney (Vice-Chair)

Councillor Gemma Penfold (Chair)

Contact: Julieann Small, Senior Committee Assistant - 01546 604043

**MINUTES OF THE MEETING OF THE HELENSBURGH & LOMOND AREA COMMITTEE HELD ON
A HYBRID BASIS BY MICROSOFT TEAMS AND IN THE MARRIAGE SUITE IN THE
HELENSBURGH AND LOMOND CIVIC CENTRE
ON TUESDAY, 13 JUNE 2023**

Present: Councillor Gemma Penfold (Chair)

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

Attending: Stuart McLean, Committee Manager
Mark Calder, Project Manager
Colin Young, Senior Transportation Delivery Officer
Dianne Richardson, Helensburgh CARS Officer
Ailie Law, Community Development Officer
Wendy Brownlie, Head of Education – Learning and Teaching
Brendan Docherty, Education Manager
Douglas Morgan, Head Teacher, Hermitage Academy
Mhairi Stewart, Depute Head Teacher, Hermitage Academy
Kelly Girling, Head Teacher, Cardross Primary School
Maria McArthur, Head Teacher, Garelochhead Primary School
Jillian Torrens, Head of Adult Services, Mental Health, Acute and Complex Care, HSCP
Inspector James McArthur, Police Scotland

1. APOLOGIES

The Chair welcomed everyone to the meeting.

An apology for absence was intimated on behalf of Councillor Mark Irvine.

2. DECLARATIONS OF INTEREST

Councillor Math Campbell-Sturgess declared a non-financial interest at agenda item 5 (Primary School Report 2022-23 - Helensburgh and Lomond Area), as a family member attends one of the schools. He advised that he did not consider the connection to be significant and as such would remain in the meeting and take part in discussion and decision on this item.

Councillor Gary Mulvaney declared a non-financial interest at agenda item 9 (Cemetery Maintenance and Roads Access Fund), as he is a member of Friends of Helensburgh Cemetery. He advised that he would leave the meeting during the consideration of this item.

3. MINUTE OF THE MEETING OF THE HELENSBURGH AND LOMOND AREA COMMITTEE, HELD ON 14 MARCH 2023

The Minute of the meeting of the Helensburgh and Lomond Area Committee, held on 14 March 2023 was approved as a correct record.

4. PUBLIC QUESTION TIME

Questions from Angela Anderson

Angela Anderson asked the Committee if they could expedite the installation of the larger replacement bins along the Helensburgh waterfront, advising that the community had hoped that these would be in place before the spring season. Angela also asked if the Committee could look into the removal of the silver bins along the waterfront.

Councillor MacQuire advised that he had been asked to look into these issues by Helensburgh Community Council. Councillor MacQuire reported that the bins should be installed shortly and that a contractor would be required to remove the silver bins as they are cemented into place and that this is being taken forward.

Councillor Mulvaney advised that the Committee would get confirmation on the timescale for both the replacement bins and the removal of the silver bins.

Questions from Sarah Davies

Sarah Davies asked the Committee how community groups were chosen to be part of the consultation for the Helensburgh Waterfront project and highlighted that Friends of Hermitage Park and Helensburgh Skatepark Project had not been invited to take part.

Councillor Mulvaney advised that officers chose the community groups through multiple lists and added that as Policy Lead he was happy to take this issue forward and arrange for Friends of Hermitage Park and Helensburgh Skatepark Project to be invited to take part in the consultation.

Sarah also enquired about the area where the top-up tap is installed on the waterfront. She advised that when she had worked on securing the tap, the masterplan showed that there would be no traffic entering the area. Sarah highlighted that the tap had been damaged by a vehicle only 3 weeks after installation and asked for clarification on the accessibility of the area advising that while this is no longer a carpark road lining and lack of signage suggests parking is permitted.

Councillor Penfold advised that the Committee would seek clarification from the appropriate department and respond in due course.

5. PRIMARY SCHOOL REPORT 2022-23 - HELENSBURGH AND LOMOND AREA

The Committee gave consideration to a report and presentation which provided a range of key information about primary school provision in the Helensburgh and Lomond area during the school session August 2022 to June 2023 and reported the National collection of attainment and achievement data from June 2022.

Decision

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

(Reference: Report by Executive Director with responsibility for Education dated June 2023, submitted)

6. HERMITAGE ACADEMY ATTAINMENT REPORT

The Committee heard from Mr Morgan, Head Teacher of Hermitage Academy, who picked out some highlights from the school report which had been provided to Members. The report included information in relation to S3 attainment of Curriculum for Excellence levels in literacy and numeracy and Gaelic; the pass rates of National qualifications and the Insight dashboard. Information in relation to wider achievement qualifications; equity and attainment and Pupil Equity Funding was also provided.

Decision

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

(Reference: Report by Head Teacher, Hermitage Academy, dated June 2023, submitted)

7. POLICE SCOTLAND UPDATE

Consideration was given to a report which provided an update on the ongoing work of Police Scotland. The report included information on celebrating Pride Month 2023; the Community survey 23/24; the 'Don't Feed Hate' campaign; Operation Balaton; Summer speed watch and water safety events.

Decision

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

(Reference: Report by Sergeant Eddie McGunnigal, Police Scotland, submitted)

8. AREA PERFORMANCE REPORT - FQ4 2022/23

Consideration was given to the Area Performance Report for financial quarter 4 of 2022/23 (January to March 2023) which illustrated the agreed performance measures for this period.

Decision

The Helensburgh and Lomond Area Committee:

1. noted and considered the performance and supporting commentary as presented;
2. agreed that upon receipt of the Quarterly Performance Report the Area Committee should contact either the Responsible Named Officer or Sonya Thomas with any queries; and
3. noted that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Performance Report and Scorecard.

(Reference: Report by Executive Director with responsibility for Customer Support Services, dated 4 May 2023, submitted)

Councillor Gary Mulvaney having declared an interest in relation to the following item of business, left the meeting and took no part in the consideration of this item.

9. CEMETERY MAINTENANCE AND ROADS ACCESS FUND

The Committee gave consideration to a report that provided options on how to spend £75,000 that had been allocated from the Crown Estates funding to a Cemetery Maintenance and Roads Access Fund.

Decision

The Helensburgh and Lomond Area Committee:

1. agreed the package of proposals up to the value of £75,000; and
2. noted that regular updates would be provided via the Roads and Infrastructure weekly briefings.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services, dated May 2023, submitted)

Councillor Gary Mulvaney re-joined the meeting at this point

10. HSCP ANNUAL PERFORMANCE REPORT 2022-2023

Consideration was given to the HSCP Annual Performance Report for 2022-23. The report detailed how the HSCP had performed and also provided progress updates on how they have improved and adapted services which are fit for the future.

Decision

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

(Reference: Report by Chief Officer, Health and Social Care Partnership, dated June 2023, submitted)

11. HELENSBURGH CONSERVATION AREA REGENERATION SCHEME (CARS) RECOMMENDATION OF AWARD

Consideration was given to a report asking members to approve a grant offer of up to Forty One Thousand, Seven Hundred and Sixty Four Pounds and Twenty Five Pence. (£41,764.25) to the owner of the shopfront at The Scandinavian Shop 53 Sinclair Street, Helensburgh.

Decision

The Helensburgh and Lomond Area Committee approved the grant offer of up to Forty One Thousand, Seven Hundred and Sixty Four Pounds and Twenty Five Pence. (£41,764.25) to the owner of the shopfront at The Scandinavian Shop 53 Sinclair Street, Helensburgh.

(Reference: Report by Executive Director with responsibility for Development and Economic Growth dated 28 April 2023, submitted)

12. SUPPORTING COMMUNITIES FUND 2023/24

Consideration was given to a report which detailed recommendations for the award of the Council's Supporting Communities Fund (SCF) for the 2023/24 round of funding that had been made available for distribution by Council to organisations in the Helensburgh and Lomond area.

Decision

The Helensburgh and Lomond Area Committee agreed that the 20 applications, marked as 'Award' within Appendix 1 of the report, are awarded funding from the Supporting Communities Fund Budget totalling £38,450, as follows:

Ref	Applicant	Recommendation	Amount Requested	Award 2023/24
1	*Rosneath Community Hub	Award	£2,489.00	£2,489.00
2	*Police Scotland Youth Volunteers	Award	£2,500.00	£2,500.00
3	**Plastic Free Helensburgh	Award	£2,350.00	£2,350.00
4	**Friends of Hermitage Park Association	Award	£2,500.00	£2,500.00
5	**Cove Park	Award	£2,500.00	£2,500.00
6	*Rosneath Peninsula Amenity Society	Award	£500.00	£500.00
7	Jean's Bothy	Award	£2,500.00	£2,500.00
8	Garelochhead Station Trust	Award	£1,108.00	£1,108.00
9	Scottish Women's Institute - Millig	Award	£1,426.00	£1,426.00
10	Helensburgh Art Hub	Award	£2,500.00	£2,500.00
11	Princess Louise Hall	Award	£2,446.00	£2,446.00
12	Cove and Kilcreggan Lunch Club	Award	£1,013.00	£1,013.00
13	Helensburgh Bowling Club	Award	£2,500.00	£2,500.00
14	Geilston Hall	Award	£2,500.00	£2,500.00
15	Fun First	Award	£2,500.00	£2,500.00
16	Rosneath Peninsula West Community Development Trust	Award with conditions	£2,500.00	£2,500.00
17	**Helensburgh Community Council	Award	£2,160.00	£2,160.00
18	Loch Long Jetty Association	Award	£558.00	£558.00
19	Arrochar Tarbet & Ardlui CC	Award	£650.00	£650.00
20	Helensburgh Amateur Athletic Club	Award (partial award)	£2,000.00	£1,250.00
21	Friends of Loch Lomond and the Trossachs	No award	£2,500.00	£0.00
22	Alzheimer Scotland- Action on Dementia	No award	£2,500.00	£0.00
23	Cove and Kilcreggan Youth Café	No award	£2,500.00	£0.00
24	Helensburgh Writing Circle	No award	£700.00	£0.00
25	Carr Gomm	No award	£625.00	£0.00
26	Helensburgh Lunch Club	No award	£2,250.00	£0.00
27	Helensburgh Community Council	No award	£2,500.00	£0.00
28	Garelochhead & Rosneath Peninsula Community First Response	No award	£2,220.00	£0.00

(Reference: Report by Chief Executive, dated 12 May 2023, submitted)

13. REQUEST FOR FINANCIAL ASSISTANCE FROM HELENSBURGH AND DISTRICT TWINNING ASSOCIATION

A report providing information on a request from the Helensburgh and District Twinning Association for financial assistance to help with a visit to Thouars in July 2023 and a visit to Helensburgh by residents from Thouars in 2025 was considered.

Decision

The Helensburgh and Lomond Area Committee agreed to award the sum of £833 from the Helensburgh and Lomond Area Twinning Budget for 2023/24 to Helensburgh and District Twinning Association.

(Reference: Report by Executive Director with responsibility for Legal and Regulatory Support dated 15 May 2023, submitted)

14. HELENSBURGH AND LOMOND AREA COMMITTEE WORKPLAN

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

Decision

The Helensburgh and Lomond Area Committee noted the contents of the Workplan.

(Reference: Helensburgh and Lomond Area Committee Workplan, dated 13 June 2023)

The Chair advised that in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973, relating to the following item of business would require the exclusion of the press and public should Members wish to discuss the content of appendix 2 on the grounds that it would likely involve the disclosure of exempt information as defined in Paragraph 9 of Part 1 of Schedule 7A to the Local Government (Scotland) Act 1973.

15. HELENSBURGH, CARDROSS AND DUMBARTON CYCLEPATH UPDATE

Consideration was given to a report updating Members on the progress made since the Helensburgh and Lomond Area Committee on 14 March 2023 in relation to the delivery of a dedicated, high quality walking and cycle route linking Helensburgh, Cardross and Dumbarton.

Members agreed that they wished to discuss the information contained in appendix 2 of the report and agreed to exclude the press and public to allow consideration of this information.

Decision

The Helensburgh and Lomond Area Committee:

1. noted the agreement of one change requests from WSP at an additional cost of £6,479.51, taking the total cost of WSPs work to £259,907.47 and that this additional cost is covered by externally secured funding;

2. noted the amended completion date submitted by WSP of end-July 2023;
3. noted that some elements of work would require to be completed separately following completion of WSPs work to finalise the full package required for construction;
4. welcomed the progress towards the award of contract for the section of route linking Morrisons Supermarket/Hermitage Academy to Helensburgh Town Centre/Waterfront, and development of this to Concept Design stage;
5. noted appendix 1 in the paper with projected compulsory purchase orders in 2026/27, 2028/29, and 2029/30 at various phases of the scheme; and
6. agreed that officers would bring forward a report to the next Area Committee outlining:
 - a. a quantification of the projects risks; and
 - b. options for next steps including bringing forward compulsory purchase orders to expedite construction of the Helensburgh to Cardross phase.

(Reference: Report by Executive Director with responsibility for Development and Economic Growth, dated 27 April 2023, submitted)

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

16. HELENSBURGH CONSERVATION AREA REGENERATION SCHEME (CARS) RECOMMENDATION OF AWARDS - PRIORITY BUILDINGS

The Committee gave consideration to a report which asked Members to approve grant offers to the owners of 1-5 Colquhoun Street, and 25-26 West Clyde Street, Helensburgh and to the owners of 17-19 West Clyde Street Helensburgh as part of the Helensburgh CARS Scheme as Priority Building.

Decision

The Helensburgh and Lomond Area Committee approved the grant as detailed in the report.

(Reference: Report by Executive Director with responsibility for Development and Economic Growth dated 14 April 2023, submitted)

Partners Intelligence Portal

Police Scotland is committed to Keeping People Safe. Our priority is on the protection of those at risk of harm through prevention, early intervention and the robust investigation of those who pose such a risk. We are committed to working with our Partners in the public, private and third sectors to ensure our approach to Public Protection is focused, meaningful and collaborative. This commitment allows us to continually improve the service and support provided to victims and their families, whilst working towards protecting those at risk of harm.

Crimes such as child sexual abuse, human trafficking, sexual offences or domestic offences are often concealed from authorities, and may have occurred recently or in the past, all of which contributes to challenging, complex and sensitive enquiries. It may be that our partners have information which could be vital in contributing to a bigger picture. As part of our commitment and drive to improve, we are expanding the use of the Partners Intelligence Portal (PIP) through awareness and training to relevant organisations.

PIP is a secure and confidential electronic system, developed by the Police Service to enable partner agencies to share important information they receive during the course of their work. This portal provides capable partners with the means to securely and discreetly submit key information, whilst maintaining safeguards which protect the source of the information. PIP is an information collection portal, and does not replace current incident or crime reporting methods, in particular the mechanism for child or adult referral.

PIP is a tool which should enhance the procedures already in place for all.

The information provided through the PIP portal will be dealt with as intelligence by Police Scotland. Intelligence is the useable form of information which has been subject to recognised processes to risk assess and determine how freely it can be used. This process is aimed at developing information around the threat, risk and harm posed by perpetrators and locations. By trying to capture what you already see, hear and know it will provide invaluable opportunities to target those who pose risk and protect those at risk of harm. The key aim is to provide a safe and secure pathway for Partner Agencies to share information that they believe the police need to know about in the investigation and prevention of crime.

This training has been delivered to a number of housing associations in Helensburgh and Lomond and we will continue to roll this out wider. If you require any further information please contact ArgyllDumbartonshireCommunityEngagementTeam@scotland.police.uk

Retailers Support in Helensburgh

Our Community Engagement Officers have engaged with the local retailers group in Helensburgh. This has provided the opportunity to offer security advice visits and crime prevention surveys. Work is also ongoing to create a Neighbourhood Watch Scotland alert group for retailers as a means of sharing information and advice.

Move In May

Congratulations to the over 2,000 Police Scotland staff who competed in this year's challenge by running, cycling, participating in Copstrong classes, and more!

Unfortunately Argyll and West Dunbartonshire's Divisional elite athletes didn't quite make the top 10, however congratulations to 3 local teams who took home the local Gold, Silver and Bronze awards and earned themselves a gift card for their efforts.



Progress Pride flag completes its journey around Argyll and West Dunbartonshire Division for Pride Month

The Progress Pride flag has reached the end of its journey around Argyll and West Dunbartonshire Division, with Chief Superintendent Lynn Ratcliff being the final person to add their signature as an ally to mark Pride Month.

The flag made its way around all of the offices in the division throughout June to allow all colleagues the opportunity to become allies if they wish to do so by signing the flag thereby helping to drive change by challenging negative attitudes and outdated stereotypes. It started its tour of the area on 1st June when our Equality, Diversion and Inclusion lead CI Ryan McMurdo became the first signatory to pledge his allyship.

Pride Month is an annual celebration and commemoration of lesbian, gay, bisexual, and transgender (LGBT+) pride. It began after the Stonewall riots, a series of gay liberation protests in 1969, and has since spread outside of the United States and around the world. The modern-day Pride Month both honours the movement for LGBT rights and celebrates LGBT culture. It is also a great opportunity for us all to show our support for LGBT+ officers, staff and communities and to challenge LGBT+ discrimination internally and externally. One of the themes of this year's Pride Month is allyship. An LGBT ally is any police officer, member of staff or special constable who advocates for and champions LGBT+ colleagues in the workplace. Anyone can become an ally, whether you are part of the LGBT+ community or not. A recent Scottish Government report found that one in four hate crimes in 2020-21 involved a victim who was a police officer and in almost half of crimes experienced by police officers, the perpetrator showed a prejudice towards the LGBT+ community. It's important we don't underestimate the impact this has on our LGBT+ colleagues.

Chief Supt. Ratcliff said: "My vision is for L Division to be the most inclusive area in Police Scotland, where our officers and staff feel a true sense of belonging and our communities feel supported, listened to and have total confidence in the service we deliver for them. It has never been more important for us to demonstrate our support for LGBT+ officers, staff and communities and I am proud to add my signature to the flag as a visibly ally."



Keep Safe in Helensburgh and Lomond

A further Keep Safe business has been trained up in Helensburgh and Lomond. The Drumfork Centre joins our list of amazing community businesses and organisations who commit to supporting vulnerable people through the award winning Keep Safe Initiative. Interested businesses or groups have background checks carried out to ensure they are suitable and then have face to face training to learn about Keep Safe. From there they are issued with business packs including a window sticker to proudly display to let anyone passing know they are a Keep Safe place. If you are interesting in learning more please visit <https://www.scotland.police.uk/advice-and-information/keep-safe-scheme/>

National Campaigns

Hate Crime



Hate crime is behaviour which is both criminal and rooted in prejudice.

We know that hate negatively impacts on people, communities and on wider society. For those affected, the damage can have a long lasting impact.

In our new [Don't Feed Hate campaign](#) we talk about the Hate Monster.

The Hate Monster represents that feeling some people get when they are frustrated and angry and take it out on others, because they feel like they need to show they are better than them. In other words, they commit a hate crime.

We know that young men aged 18-30 are most likely to commit hate crime, particularly those from socially excluded communities who are heavily influenced by their peers.

They may have deep-rooted feelings of being socially and economically disadvantaged, combined with ideas about white-male entitlement.

Committing hate crime is strongly linked to a range of risk factors including economic deprivation, adverse childhood experiences, substance abuse and under-employment. Those who grow up in abusive environments can become addicted to conflict.

ARGYLL AND BUTE COUNCIL**HELENSBURGH AND
LOMOND AREA COMMITTEE****CUSTOMER SUPPORT SERVICES****12 SEPTEMBER 2023**

AREA PERFORMANCE REPORT – FQ1 2023/24

1.0 BACKGROUND

- 1.1 This paper presents the Area Performance Report for Financial Quarter 1 2023/24 (April to June 2023) and illustrates the agreed performance measures.
- 1.2 The features of the Performance Report are as follows:-
- Indicators are grouped by Corporate Outcome.
 - The data table for each indicator is coded to identify the level of reporting.
 - Area level measures are blue
 - Council level measures are grey
 - COI measures are white
 - Each indicator details the
 - Target, Actual and Performance status (Green / Red / No Target) for the current and three previous financial quarters.
 - Commentary for the current financial quarter only.
 - Narrative explaining the performance trend e.g. This indicator is above Target and performance has improved since the last reporting period.
 - Where appropriate a Performance Trend Line has been added.
 - The name of the Responsible Officer.
 - Where possible performance is presented at both Area and Council level.
- 1.3 The commentary for each indicator helps 'Tell Our Story' and enables Elected Members to put the performance data into perspective and understand if an issue is local in nature or should be escalated up to a Strategic Committee.
- 1.4 To improve the response to performance queries, it is requested that either the Responsible Named Officer or Sonya Thomas are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.
- 1.5 As part of our improvements to performance reporting and making best use of the digital technology available to us, officers have developed new, online scorecards for members to view performance data. These were well received by members at a recent seminar and will be made available, as requested, for the December Area Committees, with training provided in advance.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Area Committee –

- a) Notes and considers the performance and supporting commentary as presented.
- b) Upon receipt of the Quarterly Performance Report the Area Committee contact either the Responsible Named Officer or Sonya Thomas with any queries.
- c) Note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Performance Report and Scorecard.

3.0 IMPLICATIONS

- | | | |
|-------|----------------------|-------------------------------------------------------------------------------------------------------------|
| 3.1 | Policy | All of the indicators in this report are based on agreed Council policy. |
| 3.2 | Financial | All indicators with financial implications are actively managed through agreed budget monitoring processes. |
| 3.3 | Legal | All appropriate legal implications are complied with. |
| 3.4 | HR | All HR implications are actively managed through agreed Wellbeing and Management monitoring processes. |
| 3.5 | Fairer Scotland Duty | See below. |
| 3.5.1 | Equalities | All activities comply with Equal Opportunities/Fairer Scotland Duty policies and obligations. |
| 3.5.2 | Socio-economic Duty | All activities comply with the council's socio-economic duty. |
| 3.5.3 | Islands Duty | All activities comply with the council's islands duty. |
| 3.6 | Climate Change | The Council is committed to working towards net zero. |
| 3.7 | Risk | Without this information Elected Members are less informed of activities within their area. |
| 3.8 | Customer Service | All activities with customer feedback or insight are rigorously monitored for improvement. |

Kirsty Flanagan, Executive Director with responsibility for Customer Support Services

**Jane Fowler
Head of Customer Support Services
23 August 2023**

For further information, please contact:

Sonya Thomas
Organisation Development Officer - Performance and Improvement
Customer Support Services
01546 604454

Appendix 1: FQ1 2023/24 H&L Performance Report

Performance Reporting

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 - Corporate Outcome No.1 – People live active, healthier and independent lives 5
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 - Corporate Outcome No.1 – People live active, healthier and independent lives 6
 - COI – Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention 6
 - Corporate Outcome No.2 – People live in safer and stronger communities 7
 - Number of parking penalty notices issued – Helensburgh and Lomond 7
 - Number of parking penalty notices issued – Argyll and Bute 7
 - Corporate Outcome No.2 – People live in safer and stronger communities 8
 - Car parking income to date – Helensburgh and Lomond 8
 - Car parking income to date – Argyll and Bute 9
 - Corporate Outcome No.2 – People live in safer and stronger communities 10
 - Dog fouling – total number of complaints – Helensburgh and Lomond 10
 - Dog fouling – total number of complaints – Argyll and Bute 10
 - Corporate Outcome No.3 – Children and young people have the best possible start 11
 - COI – Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place 11
 - Corporate Outcome No.3 – Children and young people have the best possible start 12
 - COI – Provide quality meals with cost margins to all pupils 12
 - Corporate Outcome No.4 – Education, skills and training maximises opportunities for all 13
 - Maximise the percentage of 16-19 years olds participating in education, training or employment – Helensburgh and Lomond 13
 - Maintain the percentage of 16-19 years olds in Argyll and Bute participating in education, training or employment services – Argyll and Bute 13
 - Corporate Outcome No.5 – Our economy is diverse and thriving 15

Number of affordable social sector new builds completed per annum – Helensburgh and Lomond15

Number of affordable social sector new builds completed per annum – Argyll and Bute15

Corporate Outcome No.5 – Our economy is diverse and thriving17

Percentage of pre-planning application enquiries processed within 20 working days – Helensburgh and Lomond17

Percentage of pre-planning application enquiries processed within 20 working days – Argyll and Bute17

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FQ1 2023/24 Overall Performance Summary

The information presented is a summary of the agreed measures.

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

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

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

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

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

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

COI – Maximise distribution of Scottish Welfare Fund

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

Reporting Period	Target	Actual	Status
FQ1 2022/23	95.3%	87.5%	Red
FQ2 2022/23	95.3%	115.1%	Green
FQ3 2022/23	95.3%	129.2%	Green
FQ4 2022/23	95.3%	144.0%	Green
FQ1 2023/24	95.3%	112.9%	Green

Performance in FQ1 has exceeded the target and actual has decreased since the last reporting period.

FQ1 Comment

From 1 April 2023 to 30 June 2023 our Scottish Welfare Fund (SWF) spend is £129,456 which is £14,886 higher than our profiled quarterly amount. The total allocation for SWF this financial year is £458,284. Applications have remained consistent during this first quarter and we are carefully monitoring application numbers to decide whether priority levels require to be changed.

Responsible person: Fergus Walker

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

COI – Percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention

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

Reporting Period	Target	Actual	Status
FQ1 2022/23	100%	100%	Green
FQ2 2022/23	100%	100%	Green
FQ3 2022/23	100%	100%	Green
FQ4 2022/23	100%	95%	Red
FQ1 2023/24	100%	100%	Green

This indicator for FQ1 has met the target and performance has increased since the last reporting period.

FQ1 Comment

20 questionnaires were issued; 16 questionnaires returned but 2 did not answer this question. 14 that expressed an opinion agreed that they were satisfied.
Responsible person: Lee Roberts

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

Number of parking penalty notices issued – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	1,411	No target	
FQ2 2022/23	No target	1,303	No target	
FQ3 2022/23	No target	779	No target	
FQ4 2022/23	No target	490	No target	
FQ1 2023/24	No target	973	No target	

The indicator for FQ1 shows the number of parking penalty notices has increased significantly since the last reporting period.

FQ1 Comment

Despite high figures, Lomondside has had a visible reduction in vehicle numbers since last year. Only one warden based in H&L during this time – recruitment ongoing.

Responsible person: Hugh O'Neill

Number of parking penalty notices issued – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	2,043	No target	
FQ2 2022/23	No target	2,124	No target	
FQ3 2022/23	No target	1,343	No target	
FQ4 2022/23	No target	1,332	No target	
FQ1 2023/24	No target	1,816	No target	

This indicator for FQ1 shows the number of parking penalty notices has increased significantly since the last reporting period.

FQ1 Comment

H&L currently recruiting one warden and requiring assistance from other areas. OLI requiring assistance from other areas for cash collection duties.

Responsible person: Hugh O'Neill

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

Car parking income to date – Helensburgh and Lomond

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

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ1 2022/23	£42,168	£60,908	Green
FQ2 2022/23	£105,214	£152,149	Green
FQ3 2022/23	£136,755	£194,664	Green
FQ4 2022/23	£167,212	£215,279	Green
FQ1 2023/24	£31,127	£69,073	Green

This indicator for FQ1 shows the cumulative amount of income collected has significantly exceeded the cumulative target. There is no performance trend as this data is cumulative.

FQ1 Comment

Over-recovery of income collected is likely due to the ongoing popularity of Luss and Arrochar.

Responsible person: Hugh O'Neill

Actual quarterly income collected in Helensburgh and Lomond during FQ4 and FQ1.

Car Park Location	FQ4 Actual	FQ1 Actual
Arrochar	£10,805	£17,099
Luss, Lomond	£9,437	£51,264
Sinclair Street, Helensburgh	£397	£702
Maitland Street, Helensburgh	£40	£8
Pier, Helensburgh	£74	£0
H&L (parking permits)	-£139	£0
Total	£20,615	£69,073

Car parking income to date – Argyll and Bute

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

Reporting Period	Target (Cumulative)	Actual (Cumulative)	Status
FQ1 2022/23	£250,661	£165,678	Red
FQ2 2022/23	£625,430	£491,453	Red
FQ3 2022/23	£812,919	£709,585	Red
FQ4 2022/23	£993,968	£817,788	Red
FQ1 2023/24	£234,056	£253,705	Green

This indicator for FQ1 shows the cumulative amount of income collected has exceeded the cumulative target. There is no performance trend as this data is cumulative.

FQ1 Comment

Overall parking income is performing well – the team have had a vacancy since March 2023. An offer of employment has been made, which will see the team return to full staffing.

Responsible person: Hugh O’Neill

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

Dog fouling – total number of complaints – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	13	No target	
FQ2 2022/23	No target	7	No target	
FQ3 2022/23	No target	7	No target	
FQ4 2022/23	No target	8	No target	
FQ1 2023/24	No target	11	No target	

This indicator for FQ1 shows the number of dog fouling complaints has increased since the last reporting period.

FQ1 Comment

There have been 11 dog fouling complaints recorded this quarter in the Helensburgh and Lomond area. The warden service will continue to patrol and monitor these areas as and when they can.

Responsible person: Tom Murphy

Dog fouling – total number of complaints – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 202/23	No target	61	No target	
FQ2 2022/23	No target	45	No target	
FQ3 2022/23	No target	47	No target	
FQ4 2022/23	No target	77	No target	
FQ1 2023/24	No target	60	No target	

This indicator for FQ1 shows the number of dog fouling complaints has decreased since the last reporting period.

FQ1 Comment

The total number of dog fouling complaints is down this quarter to 60, B&C 13, H&L 11, MAKI 32 and OLI 4. The Warden Service will continue to patrol and monitor this in an effort to reduce the numbers further.

Responsible person: Tom Murphy

Corporate Outcome No.3 – Children and young people have the best possible start

COI – Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place

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

Reporting Period	Target	Actual	Status
FQ1 2022/23	100%	100%	Green
FQ2 2022/23	100%	100%	Green
FQ3 2022/23	100%	100%	Green
FQ4 2022/23	100%	100%	Green
FQ1 2023/24	100%	100%	Green

This indicator for FQ1 has met the target with no change in performance since the last reporting period.

FQ1 Comment

There is individual tracking and monitoring in place on SEEMIS in all schools for care experienced children and young people. In addition to this, the Virtual Head Teacher for Care Experienced Children and Young People (CECYP) undertakes additional analysis of the data held. The way in which attendance data is monitored has been refined and there is greater scrutiny around absence and targeted interventions to support school attendance. An updated system to track attainment data specifically for CECYP is currently being developed and will ensure breadth and depth of data is collected for each learner throughout their educational journey. This long term intended impact is to identify and address themes, ensuring early and targeted interventions across a range of indicators. Data collated continues to inform how our Care Experienced Education Team of Health and Wellbeing Liaison Officers and Lead Additional Support Needs Assistants are deployed to offer support for the CECYP and, as appropriate, their family.

Responsible person: Louise Chisholm

Corporate Outcome No.3 – Children and young people have the best possible start

COI – Provide quality meals with cost margins to all pupils

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

Reporting Period	Target	Actual	Status
FQ1 2022/23	+/-5.00%	3.77%	Green
FQ2 2022/23	+/-5.00%	0.98%	Green
FQ3 2022/23	+/-5.00%	6.09%	Red
FQ4 2022/23	+/-5.00%	-2.56%	Green
FQ1 2023/24	+/-5.00%	5.00%	Green

This indicator for FQ1 is within the +/-5.00% target variance and performance has improved since the last reporting period.

FQ1 Comment

The total percentage variance for all schools is 5.00%. This is just within the target range. A new cashless catering system is currently being implemented in schools and will allow for more efficient reporting of figures. The system was rolled out in FQ1 and may have resulted in some reporting issues. We will continue to monitor any schools that had a food cost percentage out with the 5% variance target.

B&C 10.07%

H&L 1.07%

MAKI 2.61%

OLI 7.16%

Responsible person: Jayne Jones

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	94.00%	92.88%	Red	
FQ2 2022/23	94.00%	95.48%	Green	
FQ3 2022/23	94.00%	93.76%	Red	
FQ4 2022/23	94.00%	92.40%	Red	
FQ1 2023/24	94.00%	92.54%	Red	

This indicator for FQ1 is below target and performance has increased slightly since the last reporting period.

FQ1 Comment

As of 29 June 2023, the participation figure for 16-19 year-olds in Helensburgh and Lomond was 943 young people, which equates to 92.54%. This is 1.36% below the 2021/22 annual Argyll and Bute Participation figure of 93.9%. The 2022/23 Annual Participation Measure for Argyll and Bute will be released by Skills Development Scotland at the end of August 2023.

Responsible person: Simon Easton

Maintain the percentage of 16-19 years olds in Argyll and Bute participating in education, training or employment services – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	94.00%	94.00%	Green	
FQ2 2022/23	94.00%	93.90%	Red	
FQ3 2022/23	94.00%	93.90%	Red	
FQ4 2022/23	94.00%	93.62%	Red	
FQ1 2023/24	94.00%	93.75%	Red	

This indicator for FQ1 is slightly below target however performance has increased slightly since the last reporting period.

FQ1 Comment

As of 29 June 2023, the participation figure for 16-19 year olds across Argyll and Bute was 3,435 young people, which equates to 93.75%. This is 0.15% below the 2021/22 annual Argyll and Bute Participation figure of 93.9%. The 2022/23 Annual Participation Measure for Argyll and Bute will be released by Skills Development Scotland at the end of August 2023.

Responsible person: Simon Easton

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

Number of affordable social sector new builds completed per annum – Helensburgh and Lomond

Reporting Period	Target	Actual	Status
FQ1 2022/23	0	0	Green
FQ2 2022/23	0	0	Green
FQ3 2022/23	0	0	Green
FQ4 2022/23	36	36	Green
FQ1 2023/24	0	0	Green

This indicator for FQ1 shows the number of completions has met the target for the reporting period.

FQ1 Comment

No units scheduled for completions this quarter.

Responsible person: Kelly Ferns

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

Reporting Period	Target	Actual	Status
FQ1 2022/23	36	36	Green
FQ2 2022/23	48	48	Green
FQ3 2022/23	37	37	Green
FQ4 2022/23	67	67	Green
FQ1 2023/24	26	26	Green

This indicator for FQ1 shows the number of completions has met the target for the reporting period.

FQ1 Comment

B&C: No units scheduled for completion in FQ1.

H&L: No units scheduled for completion in FQ1.

MAKI: No units scheduled for completion in FQ1.

OLI: 26 completions in FQ1 achieved through Link/Curb for social rent at the Dunbeg Phase 3 development. 20 of these are general needs, 3 are amenity and 3 are specific need housing. 20 General Needs (made up of 4 x 2 bed Terraced Houses, 4 x 3 bed Terraced Houses, 1 x 4 bed Terrace House, 4 x 1 bed Flats & 7 x 2 bed Flats). 3 Wheelchair Accessible (2 x 1 bed Flats). 3 Amenity (2 x 1 bed Flats, 1 x 2 bed Flat).

Responsible person: Kelly Ferns

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

Percentage of pre-planning application enquiries processed within 20 working days – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	75.0%	45.5%	Red	
FQ2 2022/23	75.0%	36.8%	Red	
FQ3 2022/23	75.0%	45.5%	Red	
FQ4 2022/23	75.0%	40.0%	Red	
FQ1 2023/24	75.0%	34.6%	Red	

This indicator for FQ1 is below target and performance has decreased since the last reporting period.

FQ1 Comment

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed Local Development Plan 2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. During this reporting period available resource has been prioritised towards the resolution of statutory casework - the effect of this will be a detrimental impact on non-statutory casework including an extended time period to respond to pre-application enquiries.

Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	75.0%	60.5	Red	
FQ2 2022/23	75.0%	64.7%	Red	
FQ3 2022/23	75.0%	52.5%	Red	
FQ4 2022/23	75.0%	55.4%	Red	
FQ1 2023/24	75.0%	47.5%	Red	

This indicator for FQ1 is below target and performance has decreased since the last reporting period.

FQ1 Comment

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed Local Development Plan 2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. During this reporting period available resource has been prioritised towards the resolution of statutory casework - the effect of this will be a detrimental impact on non-statutory casework including an extended time period to respond to pre-application enquiries.

Responsible person: Peter Bain

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

Householder planning applications – average number of weeks to determine – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	8.0 weeks	9.8 weeks	Red	
FQ2 2022/23	8.0 weeks	14.8 weeks	Red	
FQ3 2022/23	8.0 weeks	12.7 weeks	Red	
FQ4 2022/23	8.0 weeks	20.6 weeks	Red	
FQ1 2023/24	8.0 weeks	25.1 weeks	Red	

This indicator for FQ1 has not met the target and performance has decreased since the last reporting period.

FQ1 Comment

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

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed Local Development Plan 2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. During this reporting period, available resource has been prioritised towards the resolution of statutory casework - in particular the progression and determination of older cases. The determination of a higher-than-normal volume of legacy cases has a significant impact on "average time taken" performance measures, as a relatively small number of cases can readily skew the outcome. This is evidenced in that the performance time to determine "All Local Applications" would be 25.7 weeks, however five of those weeks is attributable to six legacy applications alone. Of the Local Applications determined in FQ1, 90% of applications determined were less than one year old and were determined in an average time period of 18 weeks. It is further commented that 60% of those applications were less than 6 months old at the time of determining and were determined in an average time period of 11.6 weeks. Responsible person: Peter Bain

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	8.0 weeks	12.4 weeks	Red	
FQ2 2022/23	8.0 weeks	13.1 weeks	Red	
FQ3 2022/23	8.0 weeks	12.0 weeks	Red	
FQ4 2022/23	8.0 weeks	17.3 weeks	Red	
FQ1 2023/24	8.0 weeks	21.6 weeks	Red	

This indicator for FQ1 has not met the target and performance and performance has decreased since the last reporting period.

FQ1 Comment

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

Performance across Development Management continues to be impacted by an extended period of operating with key staff vacancies and a backlog of casework from the pandemic. The introduction of National Planning Framework 4 in February 2023 by The Scottish Government and the subsequent progression of the Council's proposed Local Development Plan 2 in June 2023 has further impacted on productivity and required a significant volume of casework to be re-assessed against the emerging policy background. During this reporting period, available resource has been prioritised towards the resolution of statutory casework - in particular the progression and determination of older cases. The determination of a higher-than-normal volume of legacy cases has a significant impact on "average time taken" performance measures, as a relatively small number of cases can readily skew the outcome. This is evidenced in that the performance time to determine "All Local Applications" would be 25.7 weeks, however five of those weeks is attributable to six legacy applications alone. Of the Local Applications determined in FQ1, 90% of applications determined were less than one year old and were determined in an average time period of 18 weeks. It is further commented that 60% of those applications were less than 6 months old at the time of determining and were determined in an average time period of 11.6 weeks. Responsible person: Peter Bain

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

COI – The number of new homeless applicants who required temporary accommodation this period

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	32	No target	
FQ2 2022/23	No target	28	No target	
FQ3 2022/23	No target	41	No target	
FQ4 2022/23	No target	30	No target	
FQ1 2023/24	No target	32	No target	

This indicator for FQ1 shows the number of applicants has increased since the last reporting period.

FQ1 Comment

During FQ1, the housing service provided temporary accommodation for 32 new homeless households.

B&C 13

H&L 3

MAKI 1

OLI 15

Responsible Person: Morven Macintyre

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

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	20.0%	13.2%	Red	
FQ2 2022/23	20.0%	22.2%	Green	
FQ3 2022/23	20.0%	19.4%	Red	
FQ4 2022/23	20.0%	22.5%	Green	
FQ1 2023/24	20.0%	10.8%	Red	

This indicator for FQ1 is below target and performance has decreased significantly since the last reporting period.

FQ1 Comment

Of the 5 contracts receiving local bids, 2 of which were Framework awards with multiple successful suppliers, 4 local suppliers were successful with an estimated contract value of £500k. The Procurement, Commercial and Contract Management Team (PCCMT) continue to support local suppliers by providing useful information on the Council's website i.e. pre-recorded webinars on how to bid for Council contracts, hints and tips for tendering, as well as our current contract plan. Details of upcoming Supplier Development events and our Category Officer's contact details are also provided, all of which enable local suppliers to be able to bid for our contracts.

Responsible person: Anne MacColl-Smith

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

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

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

Reporting Period	Target	Actual	Status
FQ1 2022/23	No target	-	No target
FQ2 2022/23	No target	30	No target
FQ3 2022/23	No target	-	No target
FQ4 2022/23	No target	43	No target
FQ1 2023/24	No target	-	No target

This indicator is reported in FQ2 and FQ4.

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

FQ1 Comment

Reported on a six monthly basis. Next report available October 2023.

Responsible person: Anne MacColl-Smith

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

Street lighting – percentage of faults repaired within 10 days – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	75%	22%	Red	
FQ2 2022/23	75%	47%	Red	
FQ3 2022/23	75%	15%	Red	
FQ4 2022/23	75%	24%	Red	
FQ1 2023/24	75%	39%	Red	

This indicator for FQ1 is below target however performance has increased since the last reporting period.

FQ1 Comment

The number of jobs completed in the quarter remains high at 69 in total, however only 27 of these were completed within the 10 day performance indicator, resulting in the 39% figure. The effects of annual leave, sickness absence and a vacancy will have contributed to the extended timescales for completion, however the trend for repairs completed is an upward one.

Responsible person: Tom Murphy

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	75%	29%	Red	
FQ2 2022/23	75%	48%	Red	
FQ3 2022/23	75%	30%	Red	
FQ4 2022/23	75%	32%	Red	
FQ1 2023/24	75%	37%	Red	

This indicator for FQ1 is below target however performance has increased since the last reporting period.

FQ1 Comment

The total number of street lighting jobs completed in FQ1 was 175. Of the total completed within the quarter, 64 were completed within the 10 day indicator giving an overall performance of 37%. We still have a number of faults reported as dark lamps that turn out to be more serious cable or section faults requiring

power company/supply repairs. More jobs were completed and closed off than new ones raised, within the period, slightly reducing the overall backlog in repairs. There have been some resourcing issues due to sickness absence and annual leave and the commencement of the Capital Improvement Schemes in Helensburgh and Bute.

Responsible person: Tom Murphy

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

Total number of complaints regarding waste collection – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	32	No target	
FQ2 2022/23	No target	33	No target	
FQ3 2022/23	No target	23	No target	
FQ4 2022/23	No target	23	No target	
FQ1 2023/24	No target	43	No target	

This indicator for FQ1 shows the number of waste collection complaints has increased significantly since the last reporting period.

FQ1 Comment

There were 43 waste collection complaints received for the first quarter in the Helensburgh and Lomond area; April 10, May 16 and June 17. Given the number of properties serviced and the operational difficulties this is still a very good level of service.

Responsible person: Tom Murphy

Total number of complaints regarding waste collection – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	58	No target	
FQ2 2022/23	No target	65	No target	
FQ3 2022/23	No target	35	No target	
FQ4 2022/23	No target	53	No target	
FQ1 2023/24	No target	67	No target	

This indicator for FQ1 shows the number of waste collection complaints has increased since the last reporting period.

FQ1 Comment

There were 67 waste collection complaints received this quarter, given the number of bins serviced, domestic, glass and food, this is a very good level of service.

Responsible person: Tom Murphy

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

COI – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	45.0%	52.1%	Green	
FQ2 2022/23	45.0%	50.5%	Green	
FQ3 2022/23	45.0%	56.7%	Green	
FQ4 2022/23	45.0%	52.0%	Green	
FQ1 2023/24	45.0%	47.6%	Green	

This indicator for FQ1 is above target however performance has decreased since the last reporting period.

FQ1 Comment

47.6% recycling, composting and recovery (37.4% recycling/composting plus 10.2% recovery). Overall rate above target although recovery less than same quarter in previous year. This is mainly because mixed general waste which goes to Barr Environmental (mainly from Helensburgh and Lomond area) is now all landfilled. This is due to Barr's decision to cease operation of their mixed waste treatment plant following The Scottish Government introduction of a Landfill Tax Abatement Order from July 2022.

Responsible person: John Blake

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

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	54.4%	No target	
FQ2 2022/23	No target	58.1%	No target	
FQ3 2022/23	No target	67.4%	No target	
FQ4 2022/23	No target	61.9%	No target	
FQ1 2023/24	No target	53.0%	No target	

This indicator for FQ1 shows the percentage of waste recycled has decreased since the last reporting period.

FQ1 Comment

53.0% recycling, composting and recovery (35.8% recycling/composting plus 17.2% recovery). Renewi recycling and recovery rates now back to more normal levels as had been higher in 2022/23 year mainly due to significant wood and green garden waste tonnages being sent for recycling/composting plus and energy from waste trial increased recovery tonnages.

Responsible person: John Blake

Islands – Percentage of waste recycled, composted and recovered

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	33.3%	No target	
FQ2 2022/23	No target	34.7%	No target	
FQ3 2022/23	No target	43.5%	No target	
FQ4 2022/23	No target	35.9%	No target	
FQ1 2023/24	No target	39.2%	No target	

This indicator for FQ1 shows the percentage of waste recycled has increased since the last reporting period.

FQ1 Comment

Recycling and composting rate of 39.2% is an improvement on previous quarter and same quarter in 2022/23.

Responsible person: John Blake

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

Performance is presented by Council-wide service provision.

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	53.6%	No target	
FQ2 2022/23	No target	41.0%	No target	
FQ3 2022/23	No target	37.5%	No target	
FQ4 2022/23	No target	34.5%	No target	
FQ1 2023/24	No target	40.1%	No target	

This indicator for FQ1 shows the percentage of waste recycled has increased since the last reporting period.

FQ1 Comment

Recycling rate higher than previous quarter i.e. FQ4 in 2022/23 mainly due to significant green garden waste tonnage being sent for composting. Recovery rate much lower than same quarter in previous year i.e. FQ1 in 2022/23, mainly due to Barr Environmental no longer operating a mixed general waste treatment plant at their Auchencarroch Landfill Site (near Alexandria) following The Scottish Government introducing a Landfill Tax Abatement Order from July 2022.

Responsible person: John Blake

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

COI – The number of tonnes of waste sent to landfill

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	5,850	4,546	Green	
FQ2 2022/23	5,550	4,947	Green	
FQ3 2022/23	5,100	3,882	Green	
FQ4 2022/23	5,000	4,610	Green	
FQ1 2023/24	5,850	5,075	Green	

This indicator for FQ1 is below target (lowest is best).

FQ1 Comment

Tonnes of biodegradable waste to landfill within target, however more was landfilled than in same quarter during previous year. This increase was mainly because all mixed general waste delivered to Barr Environmental in FQ1 this year (from the Helensburgh and Lomond area) was landfilled. This was due to Barr's decision to cease operation of their mixed waste treatment plant following The Scottish Government Landfill Tax Abatement Order (which was introduced from July 2022). The Renewi energy from waste trial has ended, therefore in this quarter there is no extra recovery from the PPP area to offset the recovery reduction from the Helensburgh and Lomond area.

Responsible person: John Blake

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

LEAMS (Local Environment Audit and Management System) – Helensburgh and Lomond

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	73	86	Green	
FQ2 2022/23	73	87	Green	
FQ3 2022/23	73	88	Green	
FQ4 2022/23	73	88	Green	
FQ1 2023/24	73	89	Green	

This indicator for FQ1 is above target and performance has increased slightly since the last reporting period.

FQ1 Comment

Again this quarter a very good level of performance of street cleanliness in the Helensburgh and Lomond area, far exceeding the National Standard and Benchmark figure.

Responsible person: Tom Murphy

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

(Monthly data combined to show quarterly average)

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	73	85	Green	
FQ2 2022/23	73	82	Green	
FQ3 2022/23	73	83	Green	
FQ4 2022/23	73	83	Green	
FQ1 2023/24	73	84	Green	

This indicator for FQ1 is above target and performance has increased slightly since the last reporting period.

FQ1 Comment

The overall score for the whole of Argyll and Bute is 84 this quarter, this shows a very good level of street cleanliness and exceeds both the National Standard and Benchmark score.

Responsible person: Tom Murphy

Making It Happen

Teacher sickness absence – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	1.81 days	No target	
FQ2 2022/23	No target	0.64 days	No target	
FQ3 2022/23	No target	1.14 days	No target	
FQ4 2022/23	No target	1.56 days	No target	
FQ1 2023/24	No target	1.55 days	No target	

This indicator for FQ1 shows the number of sickness absence days has decreased slightly since the last reporting period.

FQ1 Comment

Teacher absence has decreased very slightly against last quarter and decreased by 1/4 of a day on the same quarter last year. The top reason for absence is Medical Treatment replacing Stress which was the top reason for this quarter last year.

Responsible person: Wendy Brownlie

Teacher sickness absence – Argyll and Bute

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	1.79 days	No target	
FQ2 2022/23	No target	1.22 days	No target	
FQ3 2022/23	No target	1.70 days	No target	
FQ4 2022/23	No target	2.48 days	No target	
FQ1 2023/24	No target	2.15 days	No target	

This indicator for FQ1 shows the number of sickness absence days has decreased since the last reporting period.

FQ1 Comment

Overall, Teacher absence has decreased by 1/3 of a day on last quarter and increased by 1/3 of a day on the same quarter last year. The top reasons for absence are Stress, Infections and Medical Treatment. Medical Treatment replaces Stomach/Liver/Kidney as no. 3 reason on the same quarter last year.

Responsible person: Jennifer Crocket (B&C and MAK) and Wendy Brownlie (H&L and OLI)

Making It Happen

LGE staff (non-teacher) sickness absence – Helensburgh and Lomond

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	4.17 days	No target	
FQ2 2022/23	No target	3.89 days	No target	
FQ3 2022/23	No target	3.89 days	No target	
FQ4 2022/23	No target	3.88 days	No target	
FQ1 2023/24	No target	3.63 days	No target	

This indicator for FQ1 shows the number of sickness absence days has decreased since the last reporting period.

FQ1 Comment

LGE absence has decreased by 1/4 of a day on last quarter and by 1/2 a day on the same quarter last year. The top reason for absence is Stress, consistent with the same quarter last year.

Responsible person: Carolyn Cairns

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	No target	3.57 days	No target	
FQ2 2022/23	No target	3.66 days	No target	
FQ3 2022/23	No target	3.65 days	No target	
FQ4 2022/23	No target	4.04 days	No target	
FQ1 2023/24	No target	3.53 days	No target	

This indicator for FQ1 shows the number of sickness absence days has decreased since the last reporting period.

FQ1 Comment

Overall LGE absence has decreased by 1/2 a day on the previous quarter and decreased slightly on the same quarter last year. The top three reasons for absence are Stress, Other Musculoskeletal and Stomach/Liver/Kidney. Stomach/Liver/Kidney replaces Infections which was no. 3 reason this quarter last year.

Responsible person: Carolyn Cairns

Making It Happen

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

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

Reporting Period	Target	Actual	Status	Trend of 'Actual' over the period
FQ1 2022/23	70.0%	79.4%	Green	
FQ2 2022/23	70.0%	75.4%	Green	
FQ3 2022/23	70.0%	72.5%	Green	
FQ4 2022/23	70.0%	72.2%	Green	
FQ1 2023/24	70.0%	80.7%	Green	

This indicator for FQ1 is above target and performance has increased since the last reporting period.

FQ1 Comment

In FQ1 there 38,647 transactions dealt with by Customer Service Agents (19.3%) and 162,111 automated or self-service transactions (80.7%) so the 70.0% target was exceeded. Note: figures are provisional due to implementation of new website and analytics engine.

Responsible person: Robert Miller

ARGYLL AND BUTE COUNCIL**HELENSBURGH AND LOMOND
AREA COMMITTEE****ROADS AND INFRASTRUCTURE
SERVICES****12 SEPTEMBER 2023**

RECYCLING AND RECOVERY PERFORMANCE

1.0 EXECUTIVE SUMMARY

- 1.1 Argyll and Bute Council is both a waste collection and waste disposal authority.
- 1.2 Waste disposal is dealt with by 3 separate models across the council as follows:
- Island sites e.g. on Mull and Islay where landfill sites are operated directly by the council;
 - Helensburgh and Lomond area where waste is disposed of at sites outside of Argyll and Bute;
 - A 25 year (2001 – 2026) Waste PPP contract which covers the rest of Argyll and Bute.
- 1.3 Waste figures for all four administrative areas have been summarised within this report. Due to the way the reporting is carried out, it is not possible to accurately break down the information on an area by area basis for all data.
- 1.4 National policy decisions, guidance and regulations e.g. relating to the Biodegradable Municipal Waste landfill ban will have a significant impact on future recycling, composting and recovery performance.
- 1.5 It is recommended that Members note and give consideration to the details as outlined in this report and the national policy drivers that will likely impact over the coming years.

ARGYLL AND BUTE COUNCIL

**HELENSBURGH AND LOMOND
AREA COMMITTEE**

**ROADS AND INFRASTRUCTURE
SERVICES**

12 SEPTEMBER 2023

RECYCLING AND RECOVERY PERFORMANCE

2.0 INTRODUCTION

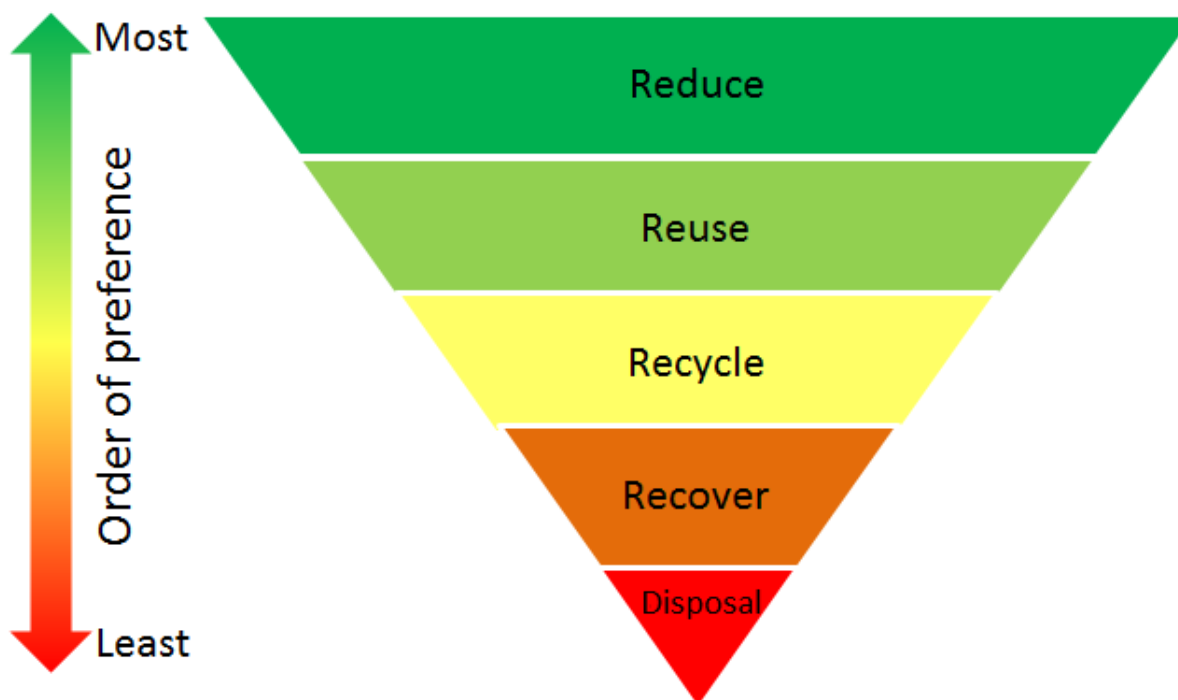
- 2.1 Argyll and Bute Council is both a waste collection and waste disposal authority. Recycling, composting and recovery (i.e. other landfill diversion) statistics are reported quarterly within the council's performance system Pyramid which has recently been replaced. Statutory returns to SEPA e.g. licensed site tonnage, landfill tax and waste data flow vary from quarterly to annual.
- 2.2 This report provides details on the council's recycling and landfill diversion performance along with national policy, targets and regulations which are likely to impact on future performance.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that Members note and give consideration to the details as outlined in this report and the national policy drivers that will likely impact over the coming years.

4.0 DETAILS

- 4.1 The council's waste strategy was approved by the Environment, Development and Infrastructure Committee in September 2019. Whilst this strategy will emerge in line with government guidance, regulation, legislation, and contractual requirements the Strategy is predicated on the model shown below in Figure 1.



4.2 Argyll and Bute Council operated a performance management system 'Pyramid'. Quarterly recycling/composting, recovery and landfill percentages are included – split between the Islands landfill sites, Waste Management PPP and Helensburgh/Lomond areas. These details include:

- percentage of waste recycled and composted;
- percentage of waste recovered e.g. other landfill diversion;
- combined percentage of waste recycled, composted and recovered;
- percentage of waste to landfill;
- tonnes of biodegradable municipal waste to landfill.

Percentages Summary of Landfill, Recycling, Composting and Recovery 2021 and 2022

		2021	2022
Argyll & Bute wide	% of waste recycled, composted and recovered	49.3%	51.8%
	% waste recycled and composted	36.2%	37.6%
	% waste recovered	13.0%	14.2%
	% waste landfilled	50.7%	48.2%
	Tonnes of municipal waste to landfill	29,875	28,265
Waste PPP	% of waste recycled, composted and	50.6%	57.6%

	recovered		
	% waste recycled and composted	33.0%	36.3%
	% waste recovered	17.6%	21.3%
	% waste landfilled	49.4%	42.4%
Helensburgh & Lomond	% of waste recycled, composted and recovered	50.8%	44.7%
	% waste recycled and composted	42.7%	40.6%
	% waste recovered	8.1%	4.2%
	% waste landfilled	49.2%	55.3%
Islands	% of waste recycled, composted and recovered	36.3%	37.3%
	% waste recycled and composted	34.8%	36.7%
	% waste recovered	1.5%	0.6%
	% waste landfilled	63.7%	62.7%

4.3 Some points to note are as follows:

- There was an overall improvement in recycling performance in 2022 which was mainly due to an increase in green garden waste and wood waste tonnages sent by Renewi from the PPP area for onward composting and recycling.
- There was also an improvement in recovery performance in 2022 mainly due to a trial carried out by Renewi in the PPP area whereby Renewi sent circa 1,500 tonnes of general mixed residual waste (mainly from their Dalinlongart waste facility near Dunoon) to an Energy from Waste (EfW) plant in the central belt.
- The Renewi energy from waste trial more than off-set the reduction in recovery from the Helensburgh and Lomond area following Barr ceasing operation of their waste treatment plant following The Scottish Government introduction of a Landfill Tax Amendment Order in July 2022. The Barr waste treatment plant was mothballed from July 2022 at their Auchencarroch landfill site near Alexandria. With no recycling or recovery occurring from the mixed residual waste at the Barr site, this had a negative impact on overall recycling and recovery rates from the Helensburgh and Lomond area compared to 2021.

- The overall combined recycled, composted and recovery rate has increased from 49.3% in 2021 to 51.8% in 2022. This is mainly due to the reasons described in the first two bullet points above.
- The recovery in the Waste PPP area is carried out by Renewi through residual waste mechanical biological treatment plants based at their waste facilities near Oban, Dunoon and Lochgilphead. In late 2022 Renewi also sent circa 1,500 tonnes of residual waste to an EfW plant in the central belt. Waste sent to EfW is also classed as recovery.
- The recovery in the Helensburgh and Lomond area was carried out by Barr Environmental at their Auchencarroch waste facility, near Alexandria. As described, Barr stopped operating their mixed residual waste treatment plant following The Scottish Government Landfill Tax Amendment Order which was introduced from July 2022. Since then Barr have landfilled all mixed residual waste although they have future plans to turn the currently mothballed waste treatment plant into a refuse derived fuel (RDF) facility. Such a facility assuming it comes to fruition, would shred and wrap residual waste for subsequent use in an EfW plant.
- Cardboard is now consistently the most prominent recycling material in the blue recycling bin overtaking paper which was the highest proportion pre pandemic. The increase in cardboard is likely due to more on-line purchasing since the pandemic while newspapers are not as widely purchased now compared to previous years.
- The overall percentage waste to landfill in 2022 (48.2%) was lower than 2021 (50.7%) mainly due to the EfW trial carried out by Renewi during the winter months of late 2022.
- The tonnage of municipal waste to landfill in 2022 (i.e. 28,365 tonnes) was less than in 2021 (i.e. 29,875 tonnes). This was mainly due also to the Renewi EfW trial.
- Recycling and composting is mainly from recycling collections, bring sites and segregated wastes from recycling/civic amenity sites. Recovery is predominantly moisture/process loss and compost like output from mixed waste treatment plants operated by the council's Waste PPP partner Renewi and Barr Environmental. In addition in 2022, there was circa 1,500 tonnes of recovery from the Renewi EfW trial.
- SEPA published annual recycling, recovery and landfill data for local authorities focuses mainly on recycling/composting from household waste and less on recovery in line with the waste hierarchy.

Landfill Ban

- 4.4 The Waste (Scotland) Regulations were introduced by the Scottish Government in 2012 and they included a landfill ban of biodegradable waste from 2021 .

- 4.5 The landfill ban planned for 2021 was subsequently delayed by The Scottish Government until the end of 2025. This delay was welcomed by the Council and gives more time for alternative solutions and funding to be sought. An update report on the Waste PPP/Landfill Ban is likely to be included in the August 2023 Environment, Development and Infrastructure Committee.

Deposit Return Scheme

- 4.6 The Scottish Government in 2019 set out a planned implementation date of April 2021 for a national deposit return scheme (DRS) for drinks containers including PET plastic drinks bottles, drinks cans and glass bottles. During the Covid-19 outbreak the implementation date was delayed by The Scottish Government until July 2022 and then subsequently until August 2023. Circularity Scotland were subsequently appointed by The Scottish Government to administer and operate the scheme throughout Scotland. In June 2023, The Scottish Government decided to abandon the Scotland wide scheme after the UK Government refused to allow glass drinks bottles to be part of the Scheme. Circularity Scotland have subsequently been disbanded.
- 4.7 A UK wide DRS scheme is expected in October 2025 and may result in an overall increase in recycling including other environmental benefits e.g. current non-recyclers may use the scheme plus there should be less littering of such items. The scheme may however, see a slight reduction in Council recycling performance if plastic drinks bottles and cans are no longer handled by Council recycling collections albeit they should still be recycled in future via the UK wide DRS scheme.

Scottish Government Circular Economy Bill

- 4.8 During the summer of 2023, The Scottish Government published its Circular Economy Bill. Further details on these Scottish Government proposals will be reported at future ED&I Committees as they progress. Some of the main proposals which relate to local authorities recycling are as follows:
- A Duty of Care on households regarding their waste and recycling with new powers given to local authorities for the issuing of fixed penalties to enforce this;
 - Local Authorities will be required to comply with a statutory code of practice on recycling;
 - The Scottish Government expect to set mandatory recycling targets on Local Authorities from 2030.

5.0 CONCLUSION

- 5.1 Steady progress was made on recycling and composting performance during 2022. Recovery performance also improved in 2022 mainly due to an EfW trial carried out by Renewi from the PPP area. National Policy drivers such as the ban

on biodegradable municipal waste to landfill, the deposit return scheme and the circular economy bill proposals will have significant implications for future recycling, composting and recovery performance.

6.0 IMPLICATIONS

- | | | |
|-----|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6.1 | Policy | National policies and regulations will likely impact on future recycling, composting and recovery performance. The council's policy is to reduce landfill. |
| 6.2 | Financial | The 2025 ban on biodegradable waste to landfill will have financial implications. An update report will be included in the August 2023 Environment, Development and Infrastructure Committee. |
| 6.3 | Legal | The landfill ban (delayed until 31 st December 2025) is a legal requirement under the Waste (Scotland) Regulations 2012. Other legal requirements may likely result following The Scottish Government Circular Economy Bill proposals. |
| 6.4 | HR | None |
| 6.5 | Equalities | None |
| 6.6 | Risk | Risks to the council on the landfill ban and any other future statutory requirements are mainly financial. A future UK wide deposit scheme for plastic drinks containers and cans will hopefully have an overall environmental benefit, although it may impact on council recycling rates. |
| 6.7 | Customer Services | None at present. |

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

Policy Lead for Climate Change and Environment: Councillor Ross Moreland

For further information contact:

Jim Smith: Head of Roads and Infrastructure Services
John Blake: Fleet, Waste & Transport Manager

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ARGYLL AND BUTE COUNCIL**HELENSBURGH & LOMOND AREA COMMITTEE****COMMERCIAL SERVICES****12th SEPTEMBER 2023****DEVELOPMENT & INFRASTRUCTURE SERVICES****HELENSBURGH WATERFRONT DEVELOPMENT - SKATEPARK**

1.0 EXECUTIVE SUMMARY

- 1.1 As part of the planning consent for the new Helensburgh Leisure Centre there was a condition that the temporary skatepark facilities on the site were to be reinstated following the completion of the leisure centre. This was to ensure the continued provision of a skatepark until a permanent facility was approved on a suitable site. Due to the age and condition of the old equipment this required the ordering of new ramps which are due to be installed autumn 2023 depending on manufacturing time.
- 1.2 Helensburgh Skatepark Group have aspirations to construct a larger permanent concrete skatepark facility both for local users and to attract visitors from across the country to the area which is unlikely to be able to be accommodated on the waterfront site as it is primarily proposed for commercial development.
- 1.3 Accordingly officers are keen to support the Helensburgh Skatepark Group to secure a site that is capable of meeting their aspirations and becoming a facility which will encourage visitors to the area and the council has recently committed £80,000 to support this project to provide a permanent solution.

2.0 RECOMMENDATIONS

- 2.1 That the Area Committee:
 - 2.1.1 Notes that the reinstatement of the temporary skatepark facilities will be completed in autumn 2023 meeting the conditions of the leisure centre planning consent.
 - 2.1.2 Agrees that the waterfront site is not considered to be a suitable long term location for the skatepark as initial marketing of the site has highlighted that the site is not large enough to accommodate a larger scale skatepark which the group are seeking as well as a viable commercial development.
 - 2.1.3 Note that a further report will be brought before H&L Area Committee outlining a list of potential permanent locations for the skatepark and a preferred option will be recommended to be taken forward. Officers have commenced the identification of potential sites as outlined at Section 3.7 below and will continue to engage with the skatepark group as part of that process.

ARGYLL AND BUTE COUNCIL

HELENSBURGH & LOMOND AREA COMMITTEE

COMMERCIAL SERVICES
DEVELOPMENT & INFRASTRUCTURE SERVICES

12th SEPTEMBER 2023

HELENSBURGH WATERFRONT DEVELOPMENT - SKATEPARK

1.0 INTRODUCTION

- 1.1 As part of the planning consent for the new Helensburgh Leisure Centre there was a condition that the temporary skatepark facilities on the site were to be reinstated following the completion of the leisure centre. This was to ensure the continued provision of a skatepark until a permanent facility was approved on a suitable site. Due to the age and condition of the old equipment this required the ordering of new ramps which are due to be installed autumn 2023 depending on manufacturing time.
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- 2.1.3 Note that a further report will be brought before H&L Area Committee outlining a list of potential permanent locations for the skatepark and a preferred option will be recommended to be taken forward. Officers have commenced the identification of potential sites as outlined at Section 3.7 below and will continue to engage with the skatepark group as part of that process.

3.0 BACKGROUND

- 3.1 Prior to the development of the new Helensburgh Leisure Centre there was a small skatepark at the waterfront which consisted of 3 pieces of equipment. The original skatepark (approved in 2008) was specified as a temporary consent to safeguard the long-term redevelopment of the waterfront site and surrounding area. The Helensburgh Skatepark Group was keen to maintain and expand this facility and accordingly a planning condition was agreed that the equipment should be reinstated at the waterfront while the group developed their proposals.
- 3.2 Unfortunately, the existing equipment was old and had deteriorated during storage. Accordingly, as part of the wider waterfront redevelopment, new equipment (that can be relocated) has been acquired by the council and will be reinstated on the site around autumn 2023 (subject to manufacturing) to meet the planning condition and an order has been placed.
- 3.3 As part of the recent Community Engagement Event about Helensburgh Waterfront there was considerable support from the community for a skatepark to be developed in Helensburgh. However, a number of participants did not consider the waterfront site to be a suitable location.
- 3.4 The current and emerging Adopted Local Development Plan includes the waterfront site within the town centre and accordingly has an allocation (CFR 2001) which includes 2,700sqm of Class 1 retail use. The approved 2012 Masterplan for the Pierhead also outlines a strategic vision for the Waterfront and a 'Landscaping / skatepark / playpark' designation is noted as a compatible use within the public realm (i.e. the land that has now been completed) and this has evolved into formal landscaping including public seating space, events area and flexible hard landscape. As part of the current marketing of the Commercial Area, we have received feedback from our agent and bidders thus far that it is unlikely that the site will also be able to accommodate both a credible commercial proposal and a skatepark of the scale considered suitable by the Helensburgh Skatepark Group.
- 3.5 Helensburgh Skatepark Group have aspirations to create a larger concrete skatepark to attract visitors from across the country along with providing much needed facilities for local people. Some examples of the type of facility envisaged are shown below:

Kelvingrove Park skatepark, Glasgow



Dollan Aqua Centre skatepark, East Kilbride



- 3.6 Officers have been working with the group to identify suitable locations for a new skatepark which would meet their aspirations. Ideally, this would be a parkland site to avoid high land values, which is overlooked by passing foot and vehicle traffic creating passive supervision and also not too close to residential areas to limit noise issues.
- 3.7 This has led to a number of sites being considered as noted below:

1) Helensburgh Waterfront



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2) Hermitage Park



Imagery ©2023 Airbus, Maxar Technologies, Map data ©2023 10 m

3) East Bay Park



Imagery ©2023 Airbus, Getmapping plc, Maxar Technologies, Map data ©2023 20 m

4) Kidston Park



Imagery ©2023 Airbus, Getmapping plc, Maxar Technologies, Map data ©2023 20 m

5) Iona Stables, Colgrain



Imagery ©2023 Airbus, Getmapping plc, Maxar Technologies, Map data ©2023 20 m

The site at Iona Stables, Colgrain (next to Morrisons supermarket) is in private ownership. However, the council is in discussions with the landowner to promote the development of a business park at this location. During the early site investigations it was discovered that the ground next to Morrisons is potentially subject to flooding so can't be used for the development of business space. Therefore this site could be available for other uses which are allowed such as a skatepark.

- 3.7 Some other locations were also considered such as Helensburgh Rugby Club and East End Park but it was considered that the existing use and proposals from the teams using these areas didn't allow sufficient space / parking to support further development.
- 3.8 For any proposed location there will be positives and challenges to overcome and it is apparent that while there is general support for a new skatepark this does tend to be less enthusiastic when the development is proposed near people's own house / business / community activity.
- 3.9 When considering any of the above locations it is important to note that a number of factors will still require to be assessed. These include ownership / title conditions, planning issues, access / parking, flooding, environmental / noise concerns and the cost of development.
- 3.10 It should be noted that the Policy & Resources Committee on 10th August has approved the use of place based investment funding (£80k) to assist the delivery of a permanent skatepark subject to all conditions being met.

4. CONCLUSIONS & NEXT STEPS

- 4.1 The Council and wider public are very supportive of the Helensburgh Skatepark Group and wish to support its aspirations to develop a skatepark in the Helensburgh area for local people to enjoy and also to attract visitors to the area. This is signified by the recent allocation of £80,000 to the project by the council.

- 4.2 There are a number of potential locations to consider, each with their own benefits and challenges, and officers will continue to work with the group to identify the best all round solution.

5. IMPLICATIONS

- 5.1 Policy – The provision of a temporary skatepark at the waterfront is a planning condition associated with the delivery of the community sports hub.
- 5.2 Financial – The council has allocated £80,000 to the project. There is a risk that c£100,000 of funding from NLHF may be withheld if Hermitage Park is selected as the skatepark location.
- 5.3 Legal - The terms and conditions of any transactions to follow are intended to be delegated to the Executive Director of Customer Services.
- 5.4 HR – None
- 5.5 Fairer Scotland Duty
- 5.5.1 Equalities – Protected characteristics – None
- 5.5.2 Socio economic Duty – None
- 5.5.3 Islands – None
- 5.6 Climate change – The use of ground which is unsuitable for alternative development for a community use is a positive outcome and also encourages a healthier outdoor lifestyle. The development of a skatepark, particularly if it is concrete, is a negative factor.
- 5.7 Risk – The main risk is that an alternative location is not found which could impact on the development of the waterfront site and fail to meet the aspirations of the skatepark group.
- 5.8 Customer Service – None.

Douglas Hendry, Executive Director with responsibility for Commercial Services
Kirsty Flanagan, Executive Director with responsibility for Economy & Rural Growth
Councillor Gary Mulvaney – Policy Lead, Finance and Commercial Services
Councillor Robin Currie – Policy Lead, Economy & Rural Growth

10th August 2023

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ARGYLL AND BUTE COUNCIL

HELENSBURGH AND LOMOND AREA
COMMITTEE

DEVELOPMENT AND ECONOMIC GROWTH

12th September 2023

**HERMITAGE PARK REGENERATION - END OF PROJECT REPORT AND
EVALUATION REPORT**

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to present the Helensburgh and Lomond Area Committee with the End of Project Report and the Evaluation Report for the Hermitage Park Regeneration project. It highlights key achievements, ongoing obligations and associated risks of this project which received £2.4m funding from the National Lottery Heritage Fund (NLHF) from a total budget of £3.9m.
- 1.2. The End of Project Report and the Evaluation Report demonstrate that the project successfully performed against the approved purposes agreed with NLHF and other funders. Key findings were positive and show that the park is much improved, well used and provides a range of benefits for the community and the environment.
- 1.3 Ongoing legal obligations for the Council include:
- 6 year successful Green Flag Award
 - 10 year funded Management and Maintenance Plan
 - 20 year contractual period of grant
- 1.4 The project is now complete, the project officer is no longer in post and the majority of the funding has been drawn down with the exception of the final payment of £100k. Although the final report has been submitted, at this time the final payment cannot be claimed until the matter of the skate park has been determined and this remains a risk to the project. A table of project risks is included in the body of this report.

2.0 RECOMMENDATIONS

Helensburgh and Lomond Area Committee are invited to:

- 2.1 Note that the Parks for People NLHF project is now complete and the project officer post has come to an end.
- 2.2 Note the End of Project Report and the Evaluation Report and all that has been achieved through the project.
- 2.3 Note the Council's continuing legal obligations.
- 2.4 Note the risk to the Council in relation to the final drawdown of £100,000 grant from NLHF.

ARGYLL AND BUTE COUNCIL

HELENSBURGH AND LOMOND AREA
COMMITTEE

DEVELOPMENT AND ECONOMIC GROWTH

12th September 2022

**HERMITAGE PARK REGENERATION - END OF PROJECT REPORT AND
EVALUATION REPORT**

3.0 INTRODUCTION

- 3.1 The purpose of this report is to present the Helensburgh and Lomond Area Committee with the End of Project Report and the Evaluation Report for the Hermitage Park Regeneration project. In addition the report highlights key achievements, ongoing legal obligations and associated risks.
- 3.2 This committee report details how the project performed against the approved purposes agreed with NLHF and other funders, with details relating to;
- Two capital contracts, Lot 1 – construction of passivhaus Pavilion and Lot 2 – Landscape and Heritage
 - Community support and involvement
 - The Activity Plan
 - Handover arrangements and legal obligations
 - Project financial performance
 - Ongoing risks and issues
- 3.3 Hermitage Park in Helensburgh is an important heritage asset and includes the town's 'A' Listed war memorial and walled garden. The Hermitage Park Regeneration project (project) aimed to create a sustainable park for residents and visitors to the area and a resource for the local community. It aimed to deliver outcomes related to the economy, health and wellbeing, culture and heritage. It would also be a key contributor to the wider regeneration of Helensburgh.

3.4 The park was successful in its stage two funding application to the National Lottery Heritage Fund (NLHF) for £2,333,247. This was further increased in March 2021 to £2,382,300, to help mitigate the impacts of Covid19 on the delivery programme. The Council approved the NLHF Terms of Grant for the conservation, development and reconfiguration of the recreational facilities of Hermitage Park in Helensburgh on 21st January 2016 and permission to start was granted by NLHF on 4th May 2016.

3.5 As set out in previous reports to Council, the broad aims were;

- Restoration of historic fabric including A listed war memorial and walled garden, pond and gates, old mill remains, Hermitage Well and the Millig Burn paths, bridges and walls.
- Restoration/reinterpretation of historic planting, including open up lines of site to improve safety of visitors.
- Celebration of heritage through interpretation and community involvement – and upgrading of the paths and drainage to increase access to the park.
- Reconsideration of the recreational elements which include the children's play park, bowling green, tennis courts, putting green and recreational pavilion, shelter and toilets.

4.0 RECOMMENDATIONS

Helensburgh and Lomond Area Committee are invited to;

- 4.1 Note that the Parks for People NLHF project is now complete and the project officer post has come to an end.
- 4.2 Note the End of Project Report and the Evaluation Report and all that has been achieved through the project.
- 4.3 Note the Council's continuing legal obligations.
- 4.4 Note the risk to the Council in relation to the final drawdown of £100,000 grant from NLHF.

5.0 DETAIL

5.1 The project has achieved all of the approved outcomes that formed part of the approved funding arrangements with NLHF and other funders, and the End of Project Report and the Evaluation Report provide full detail of this. The highlights are detailed below.

5.2 A significant **landscaping restoration** took place to improve the visitor experience. A **new play area** created at a more appropriate location in the park with an adjacent tarmac plaza as a **multi-purpose venue** for a range of

recreational activities. Improvements were carried out to the **grade 1 listed war memorial and walled gardens** items of significant **heritage interest** have been preserved, improved and interpreted. Lighting and CCTV were installed, a new drainage system introduced and the horticulture in the park redesigned. In total the landscaping contract cost £1,871,839 and further details can be found within the appended End of Project Report.

- 5.3 A second capital contract was let to demolish the former park pavilion and replace it with a **new pavilion**, built to passivhaus standards and housing a community room (available for rent), a café facility (leased to an external operator) and public toilets. The passivhaus standard is met by including triple glazed windows, a PV array on the roof, an air source heat pump, extensive insulation, and a heat recovery system which captures heat generated within the building (including the café) and then filters and recirculates the heat through the building. The cost of the pavilion, as per the final certificate, was £958,041.
- 5.4 **Community support** has been integral to the project and indeed the initial impetus for the regeneration came from the Friends of Hermitage Park. We are grateful for their constant and continuing support. In addition a wide range of local individuals, organisations, societies and organisations have helped deliver the park. At the outset the strapline for the park regeneration was ‘Growing our Park Together’ and the Evaluation Report demonstrates how this has been achieved. At the final reporting stage to NLHF, the value of community volunteering to the park was £179,860.
- 5.5 **Community involvement** continues in the park through regular volunteering sessions and the continuing development of the demonstration garden.
- 5.6 In addition to the capital elements of regeneration an **activities programme** was also part of the funding from NLHF. The cost of the activities programme was £408,925 and further details can be found within the appended End of Project Report.
- 5.7 The park regeneration has also given direct **employment opportunities**. The pavilion was built by a local company bringing economic benefits to the community. The council directly employs a Park Supervisor, and additionally one Kickstart trainee was taken on and has secured full time employment with the Council. One regular volunteer secured employment with the National Trust Scotland at Geilston Gardens. Although numbers vary seasonally, the Park Pavilion café employs a core of six people.
- 5.8 During the period of NLHF funding, a Park Manager was also employed to deliver the project and this was a key component of the successful delivery of the project.
- 5.9 Visitor numbers are indicative of the value to the local community of Hermitage Park. At the start of the heritage-led regeneration project, the target was to increase a baseline level of use of 62,600 to a target of 78,048. **The visitor**

figures for 2021 are 149,661, representing an increase of 92% beyond the set target.

- 5.10 Hermitage Park has been awarded Green Flag status for four consecutive years. Green Flag is an accepted mark of excellence for parks and greenspaces.
- 5.11 With the end of NLHF funding, the Hermitage Park Manager post came to an end on 30th June 2023 and a range of tasks and responsibilities were subject to handover arrangements to colleagues in Roads and Infrastructure Services and Property Services as detailed in the next section.

6.0 HANDOVER ARRANGEMENTS

6.1 The Pavilion

The new Pavilion building was completed in 2020. Day to day running of the Pavilion is the responsibility of Roads and Infrastructure Services, with appropriate support relating to maintenance, statutory testing and repairs being given by Property Services. Issues specific to the agreed lease with the café tenant are handled by Estates.

6.2 Park maintenance

The NLHF supported park improvements and activities have helped make Hermitage Park a valued space for the community. With the NLHF grant now almost complete, it is important to have a newly established mechanism in place to allow for the continuing delivery of quality activities and to maintain a quality environment. This will help the park to remain as a valuable community asset.

A condition of the NLHF grant is that the approved 10 year Management and Maintenance Plan is adhered to for a 10 year period after NLHF funding ends. Additionally the park should achieve the Green Flag Award for six years. As the Management and Maintenance Plan is the foundation for the quality demanded by Green Flag, the two things are closely linked. Maintenance in the park is currently carried out by the Park Supervisor supplemented by an agreed programme of additional input, including (but not restricted to) annual regimes for cutting grass, spraying weeds and cutting hedges. The budget annually for employing the Park Supervisor and carrying out these operations sits with Roads and Infrastructure Services.

Experience has indicated that additional maintenance is required on occasion and this has been agreed at officer level - this level of support will be necessary to maintain the standards contained within the approved Management and Maintenance Plan, which are in turn necessary to meet the conditions of grant.

6.3 Income Generation

The NLHF funding award was given with the expectation that the park would generate income which would contribute to the future sustainability of the park.

This is done principally through the Pavilion building with rental income from the café leaseholder, and rental income from groups using the community room. It is important that the income potential is maximised going forward in order to ensure that there is an income stream to support the future sustainability of the park.

6.4 **Community relationships and volunteering**

Hermitage Park is fortunate to have been so ably supported by the local community in terms of aspirations, funding and volunteering. The Friends of Hermitage Park Association have been steadfast supporters and are redefining their purpose with a view to providing continuing support now that their initial aim of helping to establish a regenerated park is complete.

Their principal contact has been the Hermitage Park Manager, with support from the Park Supervisor. With the ending of the Park Manager role, their principal contact is now Roads and Infrastructure Services, again supported by the Park Supervisor.

The practical arrangements for community volunteering in the Park have been shared between the Park Manager and the Park Supervisor. These tasks will remain with the Park Supervisor.

6.5 **Summary of handover arrangements**

Certain actions have passed from the Park Manager and the wider team working on the NLHF programme to mainstream Council working, and the transition arrangements in place for this are in a table format in the End of Project Report.

6.6 **Legal obligations** of the NLHF grant include the following:

6.6.1 Standard terms of grant last for 20 years from project completion. This includes the application and all documents submitted in support of the application.

6.6.2 Council to keep exclusive control over the property and not sell, let or part with interest in, or give any rights over it to anyone else without approval beforehand.

6.6.3 Council must maintain the property in good repair and condition and have an agreed 10 year management and maintenance plan. This was agreed at an operational level in June 2023 and covers the period Dec 2022-Dec 2032.

6.6.4 Retain the Green Flag Award for a further six years.

7.0 **PROJECT FINANCES**

- 7.1 On 14th January 2016 Council approved the project. The approved amount at this stage was £3.1m made up of a HLF award of £2.3m, council funding of £280k and other funders. The council underwrote £268k of funding which was not required due to Sustrans and MOD funding being accessed.
- 7.2 Further funding was obtained internally within the Council and externally from funding partners for a range of works, including a new car park and enhancements to the new Pavilion to boost its climate change credentials.
- 7.3 Further additional works were identified and carried out within the park and the new Pavilion. Additionally, impacts caused by COVID19 and the associated conditions of lockdown made it necessary to extend the delivery timescale of the project and, accordingly, the length of contract for the Park Manager.

These works attracted additional external funding from various sources with the extended contract for the Park Manager in particular being supported by a financial uplift from NLHF. Therefore the final Approved Project Budget is £3,923,270 and comprises the following;

Capital Costs		
Lot 1	£958,041.81	
Lot 2	£1,871,839.57	
Professional fees	£355,374.49	
General additional costs	£164,041.71	
Total Capital		£3,349,297.58
Revenue Costs		
Activity Plan	£408,925.00	
Other revenue	£165,048.00	
Total Revenue		£573,973
TOTAL		£3,923,270

- 7.4 Income to support the park improvements came from a variety of sources, and is summarised below;

Funder	Amount
ABC	£380,000
NLHF	£2,382,300
MoD	£253,000
Sustrans	£335,332
War Memorial Trust	£78,550
Section 75	£75,000
Other funders	£105,355
Volunteer Time (in-kind)	£102,090
M&M	£47,200
EDST	£104,317
ABC Capital	£69,000

	£3,932,134
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- 7.5 The balance of costs against income therefore currently shows a project underspend of circa **£9k**. This underspend is due to an outstanding item of work that will be completed this year. The project is therefore on budget, due to the additional £69k previously allocated by Council.
- 7.6 Additionally there is an ongoing dispute with the contractor of Lot 1 – The Pavilion, regarding payment and eligible cost issues. To date this has been through two rounds of arbitration which have found largely in favour of the Council, however the contractor has, till recently, been pursuing civil proceedings on the matter. However the contractor has recently been subject to Liquidation and the court action they initiated is currently paused to clarify whether the liquidators wish to pursue. That is currently considered unlikely.
- 7.7 As members will be aware consideration is being given to the relocation of the skate park from the Helensburgh waterfront site. Alternative sites are being considered including Hermitage Park. Initial contact was made with NLHF to seek their views on the Park as a possible location. NLHF have advised that this would represent a change in the approved purposes and approved masterplan and would require a heritage impact assessment undertaken by a specialist consultant in historic parks and accompanied by plans, surveys etc for consideration by NLHF. As a consequence the final drawn down of £100k has been put on hold by NLHF pending further information being received in regard to the councils position. This obviously represents a risk to the council.

8.0 ONGOING RISKS

The following items are considered to be the major risk factors to the Council regarding Hermitage Park. More detail on these risks can be found in the appended End of Project Report (section 7).

CURRENT RISKS / ISSUES				
Description	Risk Owner	Prob	Imp	Mitigation

NLHF final drawn down of £100k is not permitted due to breach of purposes of grant	Council	High	High	Skate park is located in a suitable spot in Helensburgh. If located in Hermitage Park a full suite of documents are required by NLHF including: a heritage impact assessment undertaken by a specialist consultant in historic parks, H&S risk assessment, statement from planning department, survey of park users and stakeholders, the local community and Friends group to gauge public opinion, an updated and fully funded management and maintenance plan explaining how skate park will be maintained over 20 years, an updated Pavilion business plan, statement of impact on Green Flag award. This requirement is legally binding in order to draw down funds and not be liable for clawback.
Income Generation opportunities are missed, affecting park sustainability (condition of grant)	R&I	Low	High	Ensure recharging of maintenance, service and service supply costs to café leaseholder are carried out, with funds going to approved earmarked reserve. Continue to market and manage community room
Maintenance requires to be to Green Flag standards for a period of six years (condition of grant and reputational risk)	R&I	Low	High	Ensure that the obligations within the approved Management and Maintenance Plan continue to be delivered.
Level of community involvement reduces. Reduction in volunteering opportunities in the Park.	R&I	Med	High	Encourage existing partnerships and develop new partnerships. Keep good communications with Friends of Hermitage Park. Park Supervisor to continue regular volunteering sessions. Develop a clear structure for these with clear learning points
External funding opportunities are missed	R&I	Med	Med	Encourage Friends of Hermitage Park to continue to target small pockets of funding for agreed purposes, and offer support as and when required.
Existing legal agreements lapse	R&I	Low	Med	Finalise/review when necessary agreements with UHI and FoHPA

9.0 CONCLUSION

- 9.1 The Hermitage Park Heritage-led Regeneration project has achieved its aim of creating a quality greenspace for the community and visitors to Helensburgh, and provides an ongoing quality resource for their enjoyment and a venue for ongoing volunteering and learning. The quality is evidenced by the Green Flag Awards received by the park. The park is a key location within the wider regeneration of Helensburgh and offers a venue for people to enjoy recreation, keep fit and healthy, meet friends and participate in training and educational activities. Furthermore it offers local employment opportunities through the cafe.
- 9.2 The Agreed Purposes that form part of the funding contract with NLHF and other funders have all been met and delivered. Those Agreed Purposes addressed

the concerns expressed at the time by the community and, as such, those community concerns have also been met.

- 9.3 The project however, is not able to complete its final financial NLHF draw down of £100k until a decision is made on the potential location of the skate park in Helensburgh. In addition, there is the risk of claw back should the council go ahead with this proposal. This is because NLHF have confirmed that locating the skate park in Hermitage Park is not part of the agreed purposes of the £2.4m grant. Should the proposal go ahead NLHF would require a whole park assessment to be submitted for their consideration.
- 9.4 With the end of NLHF funding this Green Flag Award winning park is a valuable mainstream council asset sitting within Roads and Infrastructure Service however it is important that the council continue to deliver on the legal obligations of the grant contract and there is on-going management and maintenance of this key community asset.

10.0 IMPLICATIONS

- 10.1 Policy This projects supports delivery of the SOA in particular outcome 6, that we live in safer, stronger communities and the Local Development Plan and Economic Development Plan, Local Biodiversity Action Plan.
- 10.2 Financial 1) Roads and Infrastructure Services have a budget for park maintenance. Income from the Pavilion café and community will contribute to the sustainability of the Park.
2) NLHF funding of £100k remains to be drawn down – see risk.
- 10.3 Legal 20 year contractual grant agreement, 10 years management and maintenance as per plan and a further six years Green Flag Award.

The location of a skatepark within Hermitage Park would constitute a change to the purposes of grant.
- 10.4 HR Will be taken forward by existing staff.
- 10.5 Fairer Scotland Duty:
10.5.1 Equalities - protected characteristics Hermitage Park and the new pavilion are fully accessible.

10.5.2	Socio-economic Duty	Provides opportunities for communities and business to access quality spaces.
10.5.3	Islands	n/a
10.6	Climate Change	Climate change benefits are delivered by the new passivhaus pavilion and the sustainable drainage system.
10.7	Risk	It is a condition of NLHF grant that Green Flag status is maintained. NLHF funding of £100k remaining to be draw down is at risk.
10.8	Customer Service	Improved facilities for customers.

Kirsty Flanagan

Executive Director with responsibility for Development and Economic Growth

Policy Lead Robin Currie

4th August 2023

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APPENDICES

Appendix 1 Hermitage Park End of Project Report

Appendix 2 Hermitage Park Evaluation Report

Hermitage Park Heritage-led Regeneration Project

END PROJECT REPORT

Release: H&L Area Committee

Date: 1st August 2023

Author: Charlie Cairns/ Update by Arlene Cullum in conjunction with CC

Owner: Transformation Projects and Regeneration

Document Number: 1 Version 8



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End Project Report History

Document Location

The source of the document will be found in:

Directory Path : edt\15. Social Enterprise Team\2 - Projects\Hermitage Park\Reports and paper to council\DMT\2023 end of project

Document: HP end of project report v5

Revision History

Date of this revision: 1st August 2023 Date of Next revision: n/a

Revision Number	Revision date	Previous revision date	Summary of Changes	Changes marked
0.1	14 th November 2022	n/a	Initial Outline Draft	No
0.2	3 rd May 2023	14 th November 2022	Changes to structure, details added, photos added	No
1.0		3 rd May 2023	None – DMT 3 rd Mary	None
1.8	1 st August 2023	3 rd May 2023	Minor updates for Helensburgh and Lomond Area Committee.	No

Approvals

This document requires the following approvals.

Name	Title	Date of Issue	Version
Audrey Martin	Transformation Project and Regeneration Manager	14 th August 2023	1.8
Fergus Murray	Head of Development and Economic Growth	14 th August 2023	1.8
Tom Murphy	Operations Manager, Roads and Infrastructure	14 th August 2023	1.8

Distribution

In addition to the above, this document has been distributed to

Name	Title	Date of Issue	Version
DMT	n/a	3 rd May 2023	0.5
Helensburgh and Lomond Area Committee	n/a	18th August 2023	1.8

1 Purpose of the Document

This document will report on how well the Hermitage Park Heritage-led Regeneration Project has performed against the purposes approved by the Council and main funding partners

The purpose of this document is to:

- To ensure appropriate communication of Project Closure;
- To record how well the project has performed against its approved purposes;
- Check all purposes have been completed and approved;
- Check that outstanding issues are closed or actioned for follow up;
- Communicate continuing project or operational risk;
- To pass on any lessons that can be usefully applied to other Projects;
- To ensure all Project Documentation is complete and archived

2 Background

Hermitage Park in Helensburgh is an important heritage asset and includes the town's 'A' Listed war memorial. The Hermitage Park project aimed to create a sustainable park for residents and visitors to the area and a resource for the local community. It aimed to deliver outcomes related to the economy, health and wellbeing, culture and heritage.

The park was successful in its stage two funding application to the National Lottery Heritage Fund (NLHF) for £2,333,247. This was increased with an approved uplift to £2,382,300 to help mitigate the impacts of Covid19 on the delivery programme. The Council approved the NLHF Terms of Grant for the conservation, development and reconfiguration of the recreational facilities of Hermitage Park in Helensburgh on 21st January 2016 and permission to start was granted by HLF on 4th May 2016. The funding contract with NLHF was to deliver a range of approved purposes.

There are five parts to the project:

1. Consultation, design, masterplanning and funding.
2. The capital contract to repurpose the landscape of Hermitage Park.
3. The capital contract to construct a new Pavilion.
4. Activities programme developed and delivered as part of the approved purposes.
5. Identifying, developing and maintaining community involvement.

3 Project Objectives (taken from NLHF approved purposes)

3.1 AIM - Four broad outcomes were agreed with NLHF, as follows;

- The park and its heritage will be better managed

- The park and its heritage will be in a better condition
- The heritage of the park will be better interpreted and explained
- The heritage of the park will be better identified and recorded

From these broad themes a number of more specific outcomes emerged which then formed the approved purposes

3.2 Approved purposes;

1. To carry out physical repair works to the built heritage features in Hermitage Park, as outlined in the second round application. These include the War Memorial, Japanese Garden, 18th century mill remains and Victorian wishing well.
2. Reintroduction of Victorian walkways and footbridges along the burn, with repairs to drystone banking and bank stabilisation work.
3. To deliver the new Pavilion building which will act as a hub for the park incorporating a cafe, toilets, recreational space and activities space.
4. To redesign recreational areas, creating a multi-use space for formal and informal sports. The children's play area will be moved closer to the new pavilion.
5. To install signage, interpretation panels, benches and lighting.
6. To deliver a wide range of activities as per the Activity Plan submitted with the second round application.
7. To provide training opportunities (both accredited and non-accredited) for Argyll and Bute Council staff, the Friends group and other volunteers.
8. To deliver natural heritage improvements and provide learning opportunities related to natural heritage.
9. To recruit a Full Time Park Manager.
10. To implement a new management and maintenance regime to meet Green Flag standards.

4. Project performance

4.1 Consultation, design, masterplanning and funding

The initial concept to improve Hermitage Park came from a community source, namely the Friends of Hermitage Park. They had expressed a desire to restore the park and had made an initial approach to the National Lottery Heritage Fund (NLHF) for funding support. NLHF were unable to support this as the Friends did not own the Park. As a result of ownership being a key factor, the Council decided to support the aspirations of the Friends and as a result stage 1 funding from NLHF was achieved.

This initial stage 1 funding was for £169,000 from NLHF, matched with £20,000 from Argyll and Bute Council, and had the aim of allowing the development of a stage 2 application to be based on expressed community and stakeholder aspirations. This funding allowed a Project Manager post to be created.

Extensive consultations took place, a combination of open events, targeted meetings and submitted forms. This then informed the masterplanning of the Park improvements which was in itself taken forward in partnership with the community. Simultaneously a range of supporting

documents was being drawn together, including a management and maintenance plan, an interpretive plan, a conservation plan, business plan, evaluation plan and an activity plan.

This suite of documents then formed the necessary background to enable a stage 2 NLHF application to be made, resulting in the award of £2,333,300 being made on the 4th January 2016, then uplifted to £2,382,300 in March 2021.

A range of proposed works that were not eligible for inclusion in the NLHF funded works, but necessary nevertheless (for example, the car park, traffic light installation etc) attracted funding from further external sources. Thus the final costs and funding for the complete stage 2 programme is;

Funder	Amount
ABC	£380,000
NLHF	£2,382,300
MoD	£253,000
Sustrans	£335,332
War Memorial Trust	£78,550
Section 75	£75,000
Other funders	£105,355
Volunteer Time (in-kind)	£102,090
Management & Maintenance commitment	£47,200
EDST	£104,317
ABC Capital	£69,000
	£3,923,134

4.2 Capital Works

The stage 1 offer from NLHF and other partnership funding allowed capital works to take place. Two major capital contracts were procured and awarded, a groundworks contract to Hawthorn Heights Ltd, and a contract to demolish and replace the old Pavilion building, offered to Stewart and Shields Ltd. Additional capital works out with the scope of the NLHF funded programme were identified, and these attracted external funding from a range of sources. For example the 24 space car park and the traffic lights installed at the crossing on Sinclair Street were funded by a mix of a Sustrans grant, and monies obtained through a section 75 process.

Groundworks to repurpose the landscape of Hermitage Park

An extensive reconfiguration of the park landscape was undertaken as part of the overall capital programme, in light of feedback received during consultation, to remove real and perceived barriers to community use of the park. The former toilet block, and the Japanese shelter, were demolished. The landscaping contract final cost was £1,871,839, and details included the following improvements.

The landscaping restoration took place to improve and replace existing footpaths, to improve existing bridges crossing the millig burn, to extract over 80 trees opening



up sightlines and improving perceptions of safety, establishing footprint of the former Hermitage House, creating a belvedere below the war memorial, all while preserving areas of heritage interest and items of horticultural interest. A human sundial



was incorporated into the sundial garden and other areas of quality planting have been established. **Park horticulture** was redesigned to become more maintenance friendly while maintaining heritage interest.

In addition to the landscaping, the former play area was taken out and a **new play area** created at a more appropriate location in the park. Adjacent to the play area, an open tarmac plaza was created to act as a **multi-purpose venue** for a range of recreational activities.

Improvements were carried out to the **grade 1 listed war memorial** and the **walled garden** it sits within. This included cleaning and pointing on the war memorial itself, re-gilding of the cross on top of the cupola, and re-pointing of most of the walls enclosing the garden. The prominent entrance gates were removed and refurbished before being replaced, and the planting within the war memorial improved in consultation with the local community and the British Legion.



Items of significant **heritage interest**, such as the Hermits Well and the site of the former Millig Mill, have been preserved, improved and interpreted. Park lighting was improved with a new LED system being introduced.



The climate change credentials of the park were enhanced with the installation of a sustainable drainage scheme to manage run-off and protect the various park assets from damage caused by extreme weather events. The drainage system was completely reconfigured to form a **sustainable drainage system**. Rainwater is captured and directed into a swale and reed bed system, with the rate of discharge into the millig burn being controlled by a hydrobrake.

The site of the former play area was re-purposed as a **demonstration garden** for education, training and community use.

This garden has 8 growing beds available for use by community groups, Currently Alzheimers Scotland, Lockheed Martin, The Park Pavilion Café, University of the Highlands and Islands and Hermitage Primary School are all using growing beds for education, active lifestyles, therapy and low carbon local food production.

Park lighting on key thoroughfares was introduced to improve perceptions of personal safety. Additionally **CCTV at key locations** further improves safety and security. Access to the park was made safer by the installation of **traffic lights and pedestrian crossing** at the park entrance (attracting funding from Sustrans), this controlling vehicular entrance into a newly created **car park offering 23 extra parking spaces**.

The capital contract to construct a new Pavilion



A condition report revealed that the existing pavilion building in the park had asbestos, and was uneconomical to repurpose, therefore a new pavilion was required. Initial procurement failed to bring in a bid within budget but further procurement of a design and build contract was successful, with Stewart and Shields Ltd being appointed.

Built to passivhaus standards and housing a community room (available for rent), a café facility (leased to an external operator) and public toilets, the new Pavilion was handed over to Property Services in February 2021. The café facility has been successfully let to Arran Foods Ltd. who run The Park Pavilion café from it.



The passivhaus standard is met by including triple glazed windows, a PV array on the roof, an air source heat pump, extensive insulation, and a heat recovery system which capture heat generated within the building (including the café) and then filters and recirculates the heat through the building. The cost of the pavilion, as per the final certificate, was £958,041.

4.3 Activities programme (developed and delivered as part of the approved purposes)

A package of funding contained within the stage 2 programme was available to support an activities programme in the Park and to fund the post of Park Manager throughout the programme.



A range of high level aims and objectives was established, key target audiences identified and delivery partners identified. Through working in partnership with council colleagues and external partners, the activities programme has delivered digital trails in the park, two accredited lime mortar pointing courses (with participants now skilled volunteers in the park), art and storytelling classes, comic book creation, dry stone walling classes, tea in the park events, plant

sales, horticulture and floristry classes and an extensive planting programme in the park. The cost of the activities programme was £408,925.

4.4 Identifying, developing and maintaining community involvement

The initial desire to improve the park was started by the local community through the endeavours of the Friends of Hermitage Park, who have remained steadfast supporters of the park improvements since 2011. With the park improvements now complete, the Friends have elected new office bearers and wish to review their purposes. However they have already supported the development of a memorandum of understanding with the Council.

In addition to the Friends, many other people have given their time, knowledge and expertise to the park during the improvement programme. At the time of the most recent report to NLHF, the value of the in-kind support from volunteers had reached £179,860.

A wide range of other organisations and agencies have supported the park and its regeneration. The University of the Highlands and Islands are regular users and partners in the park, the Helensburgh British Legion and Community Council oversee the annual Armistice Day event, Alzheimers Scotland utilise a growing bed in the demonstration garden and Lockheed Martin are keen to maintain some planted areas in the war memorial garden.



Uptake of a series of horticulture and floristry workshops was very high, with most classes oversubscribed. Feedback at the time showed a willingness to take part in more classes and to pay for them. This presented the park, and in particular the horticulture of the park, in a positive light.

5. Performance against budget, time, and approved purposes

5.1 Budget

Objective; to deliver the stage 2 outcomes and purposes agreed with NLHF and other funders within the agreed budget.

Performance

The grant award from NLHF, the allocation from the Council and the various other external funding elements were towards an agreed breakdown of costs submitted with the NLHF

allocation. Additional items, not eligible for NLHF funding, were identified, costed and funded from a range of sources as previously highlighted. All capital costs were generated from detailed design costed by an external QS. Revenue costs were precise and submitted by the Council to include salary costs and all appropriate on costs. Activity funding was based on estimated costs, with a commitment to working within that agreed budget through standard Council procurement processes.

COVID19 and the resulting lockdowns had an effect on the delivery of the agreed outcomes within agreed timescales. As a result, a request for an uplift in NLHF funding was submitted and approved in March 2021, this allowing the park manager post to be extended until December 2022.

The expenditure against the capital and revenue elements of the complete park regeneration programme are given below;

Capital Costs		
Lot 1 (Pavilion)	£958,041.81	
Lot 2 (Landscaping)	£1,871,839.57	
Professional fees	£355,374.49	
General additional costs	£164,041.71	
Total Capital		£3,349,297.58
Revenue Costs		
Activity Plan	£408,925.00	
Other revenue	£165,048.00	
Total Revenue		£573,973
TOTAL		£3,923,270

The income to support and deliver these works was as follows;

Funder	Amount
ABC	£380,000
NLHF	£2,382,300
MoD	£253,000
Sustrans	£335,332
War Memorial Trust	£78,550
Section 75	£75,000
Other funders	£105,355
Volunteer Time (in-kind)	£102,090
M&M	£47,200
EDST	£104,317
ABC Capital	£69,000
	£3,932,134

The balance of costs against income therefore currently shows a project underspend of circa **£9k**. This underspend is due to an outstanding item of work that will be completed this year. The project is therefore on budget, due to the additional £69k previously allocated by Council.

5.2 Timescale

The timeline submitted with the stage 2 NLHF application indicated a finish date for the capital works of 2018 and the delivery of the activity plan by 2020. Initial procurement for the construction of the new Pavilion met with difficulty finding a bid within budget. This resulted in further procurement and the adoption of a design and build contract with Stewart and Shields builders. As a result the timescale became extended with the completion certificate issued in June 2020 and the Final Certificate in November 2020. Handover to Estates was delayed due to the COVID19 pandemic and resulting restrictions and was achieved in February 2021.

All extensions to timescale and delivery dates were agreed and approved with NLHF.

5.3 Approved purposes

The contract with NLHF, as approved by Council in 2016, contains a number of approved purposes against which performance is to be measured. These are set out below;

Approved Purpose	Performance
To carry out physical repair works to the built heritage features in Hermitage Park, as outlined in the second round application. These include the War Memorial, Japanese Garden, 18th century mill remains and Victorian wishing well	Delivered via the Lot 2 Capital Contract issued to Hawthorn Heights Ltd. Contract cost £1,871,839.
Reintroduction of Victorian walkways and footbridges along the burn, with repairs to drystone banking and bank stabilisation work.	Delivered via the Lot 2 Capital Contract issued to Hawthorn Heights Ltd. Contract cost £1,871,839.
To deliver the new Pavilion building which will act as a hub for the park incorporating a cafe, toilets, recreational space and activities space.	Delivered via the Lot 1 Capital Contract issued to Stewart and Shields Ltd. Contract cost £958,041
To redesign recreational areas, creating a multi-use space for formal and informal sports. The children's play area will be moved closer to the new pavilion.	Delivered via the Lot 2 Capital Contract issued to Hawthorn Heights Ltd. Contract cost £1,871,839.
To install signage, interpretation panels, benches and lighting	Delivered via the Lot 2 Capital Contract issued to Hawthorn Heights Ltd. Contract cost £1,871,839.
To deliver a wide range of activities as	Delivered via the activities plan agreed

per the Activity Plan submitted with the second round application.	with NLHF. Final activities delivered in December 2022. Activity plan cost £408,925
To provide training opportunities (both accredited and non-accredited) for Argyll and Bute Council staff, the Friends group and other volunteers.	Delivered via the activities plan agreed with NLHF. Final activities delivered in December 2022. Activity plan cost £408,925
To deliver natural heritage improvements and provide learning opportunities related to natural heritage.	Delivered via the Lot 2 Capital Contract and the agreed activities plan.
To recruit a Full Time Park Manager	Park manager in post between 2014 and 2022.
To implement a new management and maintenance regime to meet Green Flag standards.	Management and Maintenance Plan formed part of the Stage 2 NLHF bid. Green Flag award achieved in 2020, 2021 and 2022.

6. Handover arrangements

Throughout the park regeneration programme to park has remained under the auspices of Roads and Infrastructure Services, but with the management of the NLHF funded improvements being taken on by Transformation, Projects and Regeneration. The completion of the NLHF project means that full control of the park passes back to Roads and Infrastructure Services.

The regeneration process, delivered in partnership with the community, resulted in new infrastructure, new relationships, new buildings, new opportunities for income generation and new roles being created within the park, all of which has combined to enable the park to obtain its Green Flag Award for the last 3 years. In order to maintain the standards required of a modern park to meet Green Flag criteria, these new facets to the park will have to be maintained and improved. As such, a number of handover arrangements have been discussed and agreed at an operational level.

Maintaining a quality environment, generating income from the Pavilion while offering continuing opportunities for community support is key to the sustainability of the park. The handover discussions have reflected this and have sought to ensure that certain roles, previously fulfilled through the NLHF programme, can continue.

6.1 The Pavilion

The completion certificate issued in June 2020 and the Final Certificate in November 2020. Handover to Estates was delayed due to the COVID19 pandemic and resulting restrictions and was

achieved in February 2021. Day to day running of the Pavilion will become the responsibility of Roads and Infrastructure Services, with appropriate support relating to maintenance, statutory testing and repairs being given by Property Services. Issues specific to the agreed lease with the café tenant are being handled by Estates.

6.2 Park maintenance

The NLHF supported park improvements and activities have helped make Hermitage Park a valued space for the community. With the NLHF grant now complete, it is important to have a newly established mechanism in place to allow for the continuing delivery of quality activities and to maintain a quality environment. This will help the park to remain as a valuable community asset.

A condition of the NLHF grant is that the approved Management and Maintenance Plan is adhered to for a 10 year period after NLHF funding ends. Additionally the park should achieve the Green Flag Award for a similar period. As the Management and Maintenance Plan is the foundation for the quality demanded by Green Flag, the two things are closely linked. Maintenance in the park is currently carried out by the Park Supervisor supplemented by an agreed programme of additional input, including (but not restricted to) annual regimes for cutting grass, spraying weeds and cutting hedges. The budget annually for employing the Park Supervisor and carrying out these operations is £85,000 and sits with Roads and Infrastructure Services.

Experience has indicated that additional maintenance is required on occasion and this has been agreed at officer level - this level of support will be necessary to maintain the standards contained within the approved Management and Maintenance Plan, which are in turn necessary to meet the conditions of grant.

6.3 Income Generation

The NLHF funding award was given with the expectation that the park would generate income which would contribute to the future sustainability of the park. This is done principally through the Pavilion building where rental income from the café leaseholder, and rental income from groups using the community room. As mentioned previously the rental relationship with the café leaseholder is a matter for Estates. To date the hiring of the community room, with all associated communications and invoicing, has been carried out by the Hermitage Park Manager. With that post ending, responsibility for the management of income generation through the community room will pass to Roads and Infrastructure Services.

6.4 Community relationships and volunteering

Hermitage Park is fortunate to have been so ably supported by the local community in terms of aspirations, funding and volunteering. The Friends of Hermitage Park Association have been steadfast supporters and are currently redefining their purpose with a view to providing continuing support now that their initial aim of helping to establish a regenerated park is complete.

To date their principal contact has been the Hermitage Park Manager, with support from the Park Supervisor. With the ending of the Park Manager role, their principal contact will be through Roads and Infrastructure Services, again supported by the Park Supervisor.

The practical arrangements for community volunteering in the Park have been shared between the Park manager and the Park Supervisor. These tasks will remain with the Park Supervisor.

6.5 Summary of handover arrangements

Task	Current	Proposed
Managing HP budget	Approved earmarked reserve in place.	To be managed by R&IS
Management of Park Supervisor	Shared between HP Manager and R&IS	R&IS
Green Flag Award application (a condition of NLHF grant)	HP Manager	Park Supervisor with support from R&IS
General Park management and maintenance	Park Supervisor/R&IS, as per approved programme	As per current arrangements but augmented by up to 6 work parties per year, to maintain Green Flag standards
Pavilion management and maintenance	HP Manager liaises with Property to report faults, arrange maintenance etc	Transfers to R&IS
Managing café leaseholder	HP manager with support from Estates	R&IS with support from Estates
Managing Community Room – bookings, invoicing, meeting groups, cleaning etc	HP Manager	R&IS
Recharging of service costs to leaseholder – income to go into earmarked reserve.	Estates – process still to be finalised	Estates – process still to be finalised
Liaison with Friends of Hermitage Park	HP Manager	R&IS
Volunteering in the Park	HP Manager/Park	Park Supervisor

	Supervisor	
Managing existing partnerships	HP Manager	R&IS

6.6 Handover documentation

To help ensure a smooth transition after handover, a full suite of project and management documentation will be shared and will include Management and Maintenance Plans, O&M manuals for both the Pavilion and the park, previous Green Flag applications, an inventory of equipment and assets, procedures for community room hire and communication procedures for volunteers and Friends.

7 Outstanding/Residual issues and risks

7.1 Income Generation and ongoing park sustainability

A condition of the NLHF grant was that the Pavilion should play a role in income generation and be a contributor to ongoing park sustainability. Approval was given to establish an earmarked reserve fund into which income, generated by the café lease, the service charge and contribution for electricity and other services from the tenant, hire income from the community room, would go. Maintenance and service costs borne by the Council would come out of this budget, and any excess funding accumulated would be used to support ongoing park actions and activities.

A positive balance in this earmarked reserve will help support ongoing activities in the park and help to maintain community involvement by helping meet their aspirations. This community support in turn will help the Council fulfil its core purpose to maintain the park to Green Flag Award standards. Thus establishing the processes to effectively, and timeously, bill the café leaseholder for all appropriate charges is key to the sustainability of Hermitage Park.

7.2 Friends of Hermitage Park/ Volunteering Programme

The Friends of Hermitage Park Association (FoHPA) have been strong supporters of the park and indeed initial drive and vision for the park improvement came from them. They have contributed funding and highly valuable in-kind support through volunteer hours. For a variety of reasons in 2022 the Friends, as they existed at that time, had decided to cease their work supporting the park and to wind up their charitable existence. Happily before this could happen, new office bearers came forward willing to keep the group running and to work closely with the Council to help promote and manage the park as a key community asset. The new group are currently in their infancy and are receiving support as required from a number of council officers.

However, as a new group it will be important to continue to support them to ensure that they can be an effective communication tool to the community, and that they can continue to contribute to the management of the park by carrying out key tasks that cannot be programmed into existing council resources. As an example of this, there regularly open and close the war memorial gates

at times when no council staff are available. This helps to maintain a positive profile of the park within the community.

Additionally, the Friends have previously, and are currently, seeking small pots of funding for actions in the park to supplement the baseline management carried out by the council. Continued support to the Friends will help ensure that these small funds can continue to be accessed for activities that support community activities in the park.

Finally, the Friends physically volunteer in the park on a range of light maintenance tasks and general horticultural activities – currently this has been Tuesday morning and Thursday afternoon activities. This is augmented by some other volunteers who cannot commit to regular visits but are available on occasion. For example, through the activities programme a cohort of local people received training in lime mortar pointing skills, from the Scottish Lime Centre. All of the participants then undertook to volunteer in the park to help point the walls of the grade 1 listed war memorial – this is a skilled task beyond the financial resources of the council but achievable over time by these trained volunteers.

All volunteers, if registered and working on activities that have been risk assessed and approved by Council staff, become covered by the Councils insurance.

It is vital to the park to keep ongoing good relations with the Friends and our other volunteers. Their activities will require support, management and encouragement. Communications will require to be consistent and clear.

7.3 Green Flag Standards

It is a condition of the NLHF grant that park standards are maintained to a level that achieves Green Flag Awards for a period of 10 years. Green Flag is an accepted standard of excellence for public spaces and has been achieved for the last 3 years. These standards will require to be delivered to meet the conditions of grant. As community support and input is also a criteria for Green Flag assessment, the support for volunteers as discussed above is also critical.

7.4 Partnership working

Currently the park enjoys support from a range of local groups and organisations who use the park constructively, who help manage the park or who deliver education and learning in the Park. It helps keep the park busy, promotes a positive image and contributes to perceptions of safety by having responsible use ongoing in the park. Maintaining these partnerships and encouraging new ones is an important role for the park moving forward.

CURRENT RISKS / ISSUES

Description	Risk Owner	Prob	Imp	Mitigation
NLHF final drawn down of £100k is not permitted due to breach of purposes of grant	Council	High	High	Skate park is located in a suitable spot in Helensburgh. If located in Hermitage Park a full suite of documents are required by NLHF including; a heritage impact assessment undertaken by a specialist consultant in historic parks, H&S risk assessment, statement from planning department, survey of park users and stakeholders, the local community and Friends group to gauge public opinion, an updated and fully funded management and maintenance plan explaining how skate park will be maintained over 20 years, an updated Pavilion business plan, statement of impact on Green Flag award. This requirement is legally binding in order to draw down funds and not be liable for clawback.
Income Generation opportunities are missed, affecting park sustainability (condition of grant)	R&I	Low	High	Ensure recharging of maintenance, service and service supply costs to café leaseholder are carried out, with funds going to approved earmarked reserve. Continue to market and manage community room
Maintenance requires to be to Green Flag standards for a period of six years (condition of grant and reputational risk)	R&I	Low	High	Ensure that the obligations within the approved Management and Maintenance Plan continue to be delivered.
Level of community involvement reduces. Reduction in volunteering opportunities in the Park.	R&I	Med	High	Encourage existing partnerships and develop new partnerships. Keep good communications with Friends of Hermitage Park. Park Supervisor to continue regular volunteering sessions. Develop a clear structure for these with clear learning points
External funding opportunities are missed	R&I	Med	Med	Encourage Friends of Hermitage Park to continue to target small pockets of funding for agreed purposes, and offer support as and when required.
Existing legal agreements lapse	R&I	Low	Med	Finalise/review when necessary agreements with UHI and FoHPA

7.5 Outstanding items

A number of items remain outstanding in the park and the Pavilion

Roof safety system – the installation of a weighted cable support system on the roof of the Pavilion has been identified as necessary to allow safe maintenance of the PV array. This is being progressed.

Legal agreements and issues – a Memorandum of Understanding with the Friends group is currently being prepared and is still subject to final tweaking. Additionally, the agreement between the Council and University of the Highlands and Islands, who use the park for practical elements of their horticulture course, was initially for a one year period and as such requires extending.

Additionally there is an ongoing dispute with the contractor of Lot 1 – The Pavilion, regarding payment and eligible cost issues. To date this has been through two rounds of arbitration which have found largely in favour of the Council, however the contractor has, till recently, been pursuing civil proceedings on the matter. However the contractor has recently been subject to Liquidation and the court action they initiated is currently paused to clarify whether the liquidators wish to pursue. That is currently considered unlikely.

Finally, a number of obligations remain as a condition of grant, highlights as follows:

- maintain maintenance standards in the park for a period of 10 years post project end as per Management and Maintenance Plan to 2032, signed June 2023
- 6 further years of successful Green Flag Award
- 20 year contractual period of grant

8. Lessons learned

8.1 Project Management and reporting

The funding from NLHF enabled the appointment of a Hermitage Park Manager with a responsibility for the day to day lead in the regeneration programme, with supervision coming from the appropriate Senior Development Officer. Support was available through the capital contracts by the appointment of a lead architect to oversee the wider process.

Further reporting was carried out through a Steering Group comprising key Council staff, community representation and neighbour representation. This Steering Group was the primary reporting tool for the regeneration programme. In addition, a programme of regular reporting to NLHF, via their online portal, has been carried out.

This approach worked well and served to keep major stakeholders involved in the process and informed of progress.

8.2 Partnerships - delivery

A partnership approach was adopted from the outset and this permeated most aspects of the park regeneration. The initial masterplan was agreed through community consultation and the community were represented in the ongoing process through partnerships with the Friends of Hermitage Park, Helensburgh Community Council, MOD (and Armed Forces Champion), armed forces families, Live Argyll and youth representatives. Funding for the programme came from a variety of partners and reflected the multiple outcomes being delivered – so for example, SUSTRANS were keen to fund the main paths being constructed to agreed multi-use

specifications, and the War Memorial Trust made funding available for improvements specifically for the war memorial.

Maintaining a wide range of community and funding partnerships within a single programme was demanding and at times difficult, however the final outcome is a modern park delivered to exceptional standards. This vindicates the partnership approach.

8.3 Partnerships – activity

The ongoing activities in the park, both organised and casual, are the result of continually developing partnerships. The University of the Highlands and Islands have been delivering practical elements associated with their horticulture courses in the park, the Helensburgh branch of the British Legion are keen supporters of any developments or actions that benefit the war memorial and its garden, Alzheimer's Scotland are regular users of a growing plot in the demonstration garden, as are Lockheed Martin through their community volunteering programme. These active partnerships help to present a positive profile for the park and show it as a positive resource that contributes to local wellbeing.

8.4 Community Support

We have also been fortunate in our Friends of Hermitage Park group who have been largely steadfast in their support of the park and the activities within it. With the regeneration now complete, they have reformed with new office bearers and are currently restructuring their purpose to focus on supporting the future of the park. They are the key community partners in the park and their ongoing support is greatly appreciated.

8.5 Innovation and climate change mitigation

The park masterplan and the design of the pavilion incorporate a number of innovations that boost the carbon credentials of the park and, subsequently, the Council. At the outset the badly scoured existing paths illustrated the need to manage rainwater and run off across the whole site. Significant investment of a largely hidden, sub-surface, drainage system alleviated the scouring and captured the rainwater into a sustainable system featuring reed beds, ponds, swales, an attenuation pond and a hydrobrake. As a result discharge into the Millig Burn is controlled to help mitigate the risk of flooding downstream.

The pavilion itself was designed to passivhaus standards and indeed far exceeds the standard passivhaus specifications. A solar array on the roof, triple glazing, roof and floor insulation, an air source heat pump and a heat recovery system combine to make the building energy efficient.

Planting in the park reflects a more modern, climate hardened approach to future proof the horticultural interest. Heavy mulching has been adopted to retain moisture in the soil, leaf mould and green waste is recycled and dependence on chemical control is being reduced.

The volunteer bothy features repurposed containers, green roofs, links to the sustainable drainage system, solar lighting and many recycled elements, such as doors, sinks and worktops.

The demonstration garden is a venue for community groups to learn the necessary skills to grow their own food, reducing reliance on shop bought products and thus helping to reduce local food miles and packaging. Workshops have been held to emphasise these skills and have been very popular. Comments received and observations made indicate that the community are very willing to support and learn actions that have a positive climate impact.

8.6 Further lessons

The final evaluation of the project is now complete and further learning points are identified within this document named Hermitage Park Evaluation Report Final. This shows that the project met all its approved purposes and exceeded targets for visitor numbers.

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May 2023

Evaluation of the Hermitage Park Heritage-led
Regeneration
Report



HALL
AITKEN

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There was a widespread consensus amongst those interviewed that the park makes Helensburgh a more attractive place to visit.

“The park is like night and day from what it was before.”

“It works really well as a park.”



Executive summary

Background

This is a final report to evaluate and assess the Hermitage Park heritage-led regeneration for Argyll and Bute Council. The report evaluates the difference the project has made, identifies lessons learnt and how improvements in future delivery could be made.

Hermitage Park is close to the centre of Helensburgh and an important green space for local people and visitors. It had gradually fallen into disrepair as council budgets were cut and usage was declining. This project aimed not just to restore the park but to capitalise on its rich heritage to create a space that would engage people and provide wellbeing and economic benefits to the town.

This project took a bottom-up approach, with extensive community consultation informing the master-planning. A strapline for the park, 'Growing our Park Together' was created to be inclusive and pull in all people and groups. Core funding of a £2,333,300 grant from the National Lottery Heritage Fund (NLHF) was secured, supplemented by smaller allocations from partners totalling almost £3.9m.

Figure 1 complete and final funding summary

Funder	Amount
Argyll and Bute Council	£380,000
NLHF	£2,382,300
MoD	£253,000
Sustrans	£335,332
War Memorial Trust	£78,550
Section 75	£75,000
Other funders	£105,355
Volunteer Time (in-kind)	£102,090
Management & Maintenance commitment	£47,200
Other Council funding	£173,317
	£3,932,134

The project aims and objectives

Funding from NLHF was provided to ensure:

- The park and its heritage will be better managed,
- The park and its heritage will be in a better condition,
- The heritage of the park will be better interpreted and explained; and
- The heritage of the park will be better identified and recorded.

As well as providing a sustainable management regime, the key objectives were to:

Repair and restore the built heritage and restore Victorian walkways and footbridges, and plantings.

Replace the derelict pavilion with a state-of-the-art building containing a café, office, toilets as well as recreational and activities space.

Move and **improve the play area** and create informal spaces for recreation.

Engage users with interpretation and signage and through a comprehensive **activity plan**.

Increase **opportunities for volunteering** including training in maintenance skills.

The restoration and regeneration of Hermitage Park aligns with the redevelopment of Helensburgh and enables a better strategic integration of the Park with a rejuvenated town centre.

What did happen?

The Council and its partners delivered a highly successful heritage-led regeneration project including the hard and soft landscaping, restoration of heritage, and delivering a programme of activity that has doubled footfall. The Council worked closely with a local steering group, which included the *Friends of Hermitage Park*, to design and develop the park. The contract was split into three elements.

- 1) The capital work and restoration of the park, including installation of new signage and interpretation panels
- 2) The building of a Passivhaus Pavilion to house a café and community meeting room.
- 3) The development and delivery of an Activity Plan

The project repaired the built heritage features in Hermitage Park including the 'A'-listed War Memorial and gardens, Japanese Garden, 18th century mill remains, Victorian wishing well and rebuilt Victorian walkways and footbridges. Improvements to drainage, paths, walls and

structure were made and further planting has taken place. The play park was relocated next to the Pavilion. Signage and interpretation panels, incorporating captured spoken memories of the park's heritage, were installed. Importantly, the War Memorial, a focal point of local remembrance ceremonies, which had been identified as "at risk" is no longer on the risk register.

The Pavilion is the main facility for visitors and provides community meeting/training space, toilets, storage, and Park Manager's office. An attractive destination café restaurant within the park generates surplus income to support future park maintenance and meets the needs of day visitors and families. The building was designed to Passivhaus standards, creating an energy-efficient, quiet building suitable for learning and relaxing with superior indoor air quality and comfort.

An activity plan was developed and delivered that brought people from different groups and of all ages and abilities to the park.

Achievements

All the key objectives have been achieved. The funding has contributed to the park and heritage being in better condition, the heritage better explained and the heritage identified and recorded. The heritage-led regeneration has also led to improved social cohesion as well as a healthier community.

There are notable achievements including:

- Annual visitor numbers have more than doubled¹ to 146,000 since the park was restored.
- The Interpretation strategy and associated works provide the park with interactive, informative signage, not there before the improvements.
- The University of the Highlands and Islands Argyll (UHI), schools and voluntary organisations use the Park as a venue for the practical elements of their training courses.
- The Hermitage Park heritage and community opportunities are promoted through Invest in Argyll (investinargyllandbute.co.uk) and the Argyll and Bute Council website².
- Friends of Hermitage Park (who promote their work through Facebook) channel people interested in becoming involved in volunteering to support future viability of the park
- Receiving a Green Flag Award reflects positively on a park or green space's contribution to the environment. Hermitage Park first received the award in 2020, with two further awards in 2021 and 2022.

¹ Compared to pre-COVID numbers. Visitor numbers held up well during the pandemic but visiting patterns were not typical.

² <https://www.argyll-bute.gov.uk/hermitage-park>

- Themed events, horticulture, exercise and floristry classes, outreach workshops and work experience placements.
- Hermitage Primary School have continued to use the Park on an almost daily basis, for PE, outdoor education as well as secondary schools and scouts using the park.

Challenges

COVID-19 delayed the official opening and restrictions had an impact on project momentum, affecting the whole of the activity plan, the delivery of the two capital contracts, the recruitment of a park manager, and the timing of leasing the café. However, the park played a positive role during the pandemic as a key open-space where people could meet safely and take their exercise. The cafe started operating as a business in May 2021, initially as take away only due to pandemic restrictions and opened for indoor service in November 2021. Some early post-lockdown activities were less-well attended due to people's reluctance to resume social mixing.

Towards the end of the project, The Queen's death affected a planned September harvest event – part of the Dandelion Scotland project – which was cancelled. This was intended as a Park Celebration Event, to highlight the improvements, showcase the park as a vibrant greenspace, and thank funders and contributors. A less formal event was later organised to mark the opening, branded as a Halloween celebration.

Other challenges overcome were the breakdown in relationships with the original *Friends of Hermitage Park* group, and some contractual issues with the company responsible for the Pavilion construction.

What difference has the project made to people and the community?

Stakeholders interviewed reported improvements made a positive difference to the park and it is used significantly more. The park complements the attractions and amenities available to local people and visitors to the town and it is included in the Helensburgh Tourist Trail app.

Visitors interviewed and stakeholders who use the facilities, agreed the Pavilion offers everything they think it should and enhances the park visit experience.

Schools use the park on a daily basis for education, recreation and fitness. The demonstration garden is of particular interest, where school children undertake a complete food growing cycle from sowing seeds to eating crops. Volunteering opportunities have been provided for people taking part in horticulture, general park maintenance and lime-mortaring courses. A total of 24 attended the latter, were trained in how to use lime mortar to make wall repairs within the park and War Memorial, and most subsequently became volunteers.

The café operator felt the projections in the Council's business plan had been optimistic but confident of sustaining the operation even although costs and overheads have risen recently.

Through wildlife refuges, re-use of equipment and building materials, local food production, LED lighting and the Passivhaus, a positive contribution is being made to carbon reduction.

Community knowledge of heritage and the environment, including food production, has been improved through the programme of events and voluntary sector organisations' engagement, schools' use of the park, activities such as Magic Torch's comic book exploration of heritage, the Dandelion Scotland project, and 13 horticultural classes all with full attendance.

Investment in furniture and equipment has made the Community Room in the Pavilion more 'hire friendly', suitable for use by a wider range of groups such as University course classes, art classes, craft fairs, art exhibitions and fitness classes.

Outcomes delivered and impact

NLHF outcomes have been achieved as highlighted earlier. The park and heritage is in better condition and better managed. The park's heritage is now better captured and recorded and better interpreted and explained. The park heritage-led regeneration brings additional benefits beyond those outcomes and highlights include:

- increased participation in heritage and environmental activities such as the inter-generational comic book activity and the successful horticultural classes
- increased volunteering opportunities in the park which support maintenance and activity provision for others, such as voluntary sector activity, The Green Gym, gardening and planting including food crops, working with lime mortar and supporting other park events.
- Increased physical activity, including use of the plaza for 'free play' and various outdoor fitness classes
- Improved understanding of the environment and increased knowledge of heritage through events and signage
- Reduced social isolation as people gather and do things with others
- Improved health and wellbeing as people walk and exercise in the park as well as participate in events and activities
- Improved diet as people better understand how food is produced and how to prepare it, and
- Improved skills as people are trained in classes or are mentored by the park supervisor or other volunteers.

Economic impact

The park heritage-led regeneration is having a positive economic impact, creating jobs during the construction phase as well as attracting visitors and tourists to the area. Most visitors to the park are from Helensburgh, over 70% in our short survey held during a busy Easter period, and probably a higher proportion over the course of a full year. But a significant minority are from outside the town showing it contributes to the appeal of Helensburgh as a destination.

Comparisons though with previous years are difficult because of changes in the way visits are recorded, and the non-typical Covid-19 years. People-counter data suggests the number of visits has doubled since work completed. The economic benefit to the town, and more widely to Scotland, is measured through the direct spend on construction and the additional spend by visitors to the park. Estimates use national survey data and impacts calculated using standard government multipliers. The figures show overall, the impact of visitor spend each year is:

Economic impact £2.97 million in 2021

Supporting 45.6 FTE jobs

The construction phase of the project incurred expenditure of nearly £3.4 million which would support 47 full time equivalent jobs for one year.

Total construction spend £3.4 million

Supporting 46.9 FTE jobs

Lessons learnt and recommendations

Many aspects that worked well have been identified and stakeholders gave some examples they felt worked, such as:

- Having a Park Manager and Park supervisor facilitated the project delivery
 - The landscape design and improved drainage works well
 - The Pavilion with its facilities is a simple but a popular and strong concept
 - The remembrance garden is done well and has brought armed forces personnel support
 - The management throughout the park development and council partnership work with the Friends of Hermitage Park has been fantastic
 - The UHI horticulture courses delivered in the park are popular locally
-

- A maintenance manual has been developed and available to support sustainability
- The *Friends of Hermitage Park* are more established and will keep the focus on improvements
- The kitchen/demonstration garden is popular with children and older people, and

Management of the Park is the responsibility of the Council Roads and Infrastructure Service, and they will take on some additional duties when the Project Manager post ends. There have been handover discussions and the Friends will play a role when it comes to events and some other items, and this is set out in a Memorandum of Understanding. The park will implement a plan to:

- Continue providing a safe and attractive space for people to relax and exercise,
- Highlight the climate change and environmental credentials and improvements made in the park through a communication plan
- Promote biodiversity and continue to help mitigate the effects of climate change
- Play an ongoing role in heritage and environment through education and continuing to attract and manage volunteers

More and varied public and themed events could be organised to bring people and generate additional income to the park. Things being done or planned to ensure further improvements include:

- Further integrating and promoting the park with the other regeneration and tourism-led features across Helensburgh
 - improved access for disabled people to the raised beds in the demonstration garden
 - sponsorship for flower beds, memorial gardens and other areas of the park
 - Marketing and communicating facilities in the park to people in Helensburgh and beyond
 - Building a larger volunteer base through the Friends group, and
 - Adding to the teen area that exists with a space that could accommodate sport activities, and
 - A covered bandstand is on the wish list as a future development project.
-

Introduction and background

Summary

The heritage-led regeneration project took a bottom-up approach using extensive community consultation to develop the master-plan and funding bids. The National Lottery Heritage Fund (NLHF) awarded core funding to support the project, supported by smaller yet significant allocations from partners to ensure the park and heritage is in better condition and better managed. The park's heritage is now better captured and recorded and better interpreted and explained.

- The specific objectives from the NLHF application were to:
 - Carry out physical repair works to the built heritage features in Hermitage Park, including the A-listed War Memorial, Japanese Garden, 18th century mill remains and Victorian wishing well
 - Reintroduce Victorian walkways and footbridges along the burn, with repairs to drystone banking and bank stabilisation work
 - Deliver the new Pavilion building which will act as a hub for the park, incorporating a café, toilets, recreational space and activities space
 - Redesign the recreational areas, creating a multi-use space for formal and informal sports - the children's play area was moved closer to the new Pavilion
 - Install signage, interpretation panels, benches and LED-lighting
 - Deliver a wide range of activities as per the Activity Plan
 - Provide training opportunities (both accredited and non-accredited) for Argyll and Bute Council staff, the *Friends* group, and other volunteers
 - Deliver natural heritage improvements and provide learning opportunities related to natural heritage
 - Recruit a full-time Park Manager, and
 - Implement a new management and maintenance regime to meet and maintain Green Flag standards.
 - The restoration of Hermitage Park fits with the redevelopment of Helensburgh and enables a better strategic integration of the park with a rejuvenated town centre and esplanade bringing benefits to the wider community.
-

Introduction

This is a final evaluation report for the heritage-led regeneration of Hermitage Park for Argyll and Bute Council. The report aims to meet NLHF requirements, to learn what worked and consider ways the park could be further improved.

Background to the park and location³

Hermitage Park covers an area of approximately 3.8 hectares. It was created in 1911, from the grounds of the now demolished Hermitage House and extended in 1919 to include the former Millig Mill. The earliest information about the land that forms Hermitage Park is the reference to Millig Mill in the Blaeu Atlas of Scotland of 1654. The three-storey mill was water-driven via a lade from a pond under what was the tennis courts. At the time, the mill was one of the largest businesses in the town. The mill was demolished but remains still exist, including standing parts, buried remains and artefacts, and three date stones.

Hermitage House and surrounding land was owned by the Cramb family. In 1880 they sold an area of land, on which Hermitage Primary School was built. In 1911 the remainder of the Cramb lands were acquired by the Town Council for use as a public park. Shortly after its acquisition, a rustic timber bandstand was built in the park next to the Millig Burn and was a major attraction. The house was used for several different purposes, including a WWI hospital but was demolished in 1963. Now, only the stone foundations of this exist. The land from the Cramb family, the park and the Millig Mill area became known as Hermitage Park.

Within the park the 'A' Listed war memorial, designed by Alexander Nisbet Patterson, was erected in the walled garden of the house in 1923. This war memorial and gardens hold the annual Remembrance Day parade. This has a special role locally for the large population of armed services personnel and their families who live in and around Helensburgh.

For most of the twentieth century the park was a beautifully cultivated public garden where children could play and visitors (majority arriving from Glasgow on commercial steamships) and residents could relax, play various sports, and listen to music. The park was considered to be an important recreation asset and continued to be used and appreciated locally, although use declined steadily over the years. Hermitage Park was an underused asset with unrealised potential. There was previously no interpretation in the park.

Over time, and with the limited resources Argyll and Bute Council could give, the park had fallen into disrepair. Past and continuing reductions in resources resulted in a neglected and overgrown appearance and poor condition of many of the important heritage sites within the

³ Hermitage Park Activity Plan 2015

A strap line for the park, '*Growing our Park Together*' was adopted reflecting the inclusive approach to pull in all people and groups.

Start date: 2013 (first round application)

End Date: December 2022, after an approved extension

Programme extension – an extension to the project was agreed because of Covid-19 restrictions. The Activity Plan was not implemented fully during the Covid period and a further 12-month extension was needed.

Partners

Core funding (£2,333,300 grant from the National Lottery Heritage Fund) was secured, supplemented by smaller allocations from other elements such as Sustrans funding to widen the paths to make them more suitable for cycling and for a road crossing. The NLHF core funding was essential in attracting other significant funds from the public, voluntary and private sector.

Figure 3 complete and final funding summary

Funder	Amount
Argyll and Bute Council	£380,000
NLHF	£2,382,300
MoD	£253,000
Sustrans	£335,332
War Memorial Trust	£78,550
Section 75	£75,000
Other funders	£105,355
Volunteer Time (in-kind)	£102,090
Management & Maintenance commitment	£47,200
Other Council funding	£173,317
	£3,932,134

Approved Purposes of the Grant Award

Funding from NLHF was provided to ensure:

- The park and its heritage will be better managed,
- The park and its heritage will be in a better condition,

- The heritage of the park will be better interpreted and explained, and
- The heritage of the park will be better identified and recorded.

Aim and objectives

The heritage-led regeneration project was essential in restoring the key green space of Helensburgh and a site of significant local heritage and amenity. The aim of the project was to return Hermitage Park to a central role in the Helensburgh community as a place to relax, exercise, meet and visit by restoring its most attractive and valuable areas of heritage importance and adapting its facilities to meet 21st century requirements. The detailed objectives were to:

- Carry out physical repair works to the built heritage features in Hermitage Park, including the War Memorial, Japanese Garden, 18th century mill remains and Victorian wishing well
- Reintroduce Victorian walkways and footbridges along the burn, with repairs to drystone banking and bank stabilisation work
- Deliver the new Pavilion building which will act as a hub for the park, incorporating a café, toilets, recreational space and activities space
- Redesign the recreational areas, creating a multi-use space for formal and informal sports. The children's play area will be moved closer to the new Pavilion
- Install signage, interpretation panels, benches and LED-lighting
- Deliver a wide range of activities as per the Activity Plan
- Provide training opportunities (both accredited and non-accredited) for Argyll and Bute Council staff, the Friends group, and other volunteers
- Deliver natural heritage improvements and provide learning opportunities related to natural heritage
- Recruit a full-time Park Manager
- Implement a new management and maintenance regime to meet Green Flag standards
- Ensure key historic features are preserved for posterity
- Provide people-centred interpretation to bring the park's heritage to life and ensure it is valued, cared for and enjoyed
- Build a new pavilion with a covered deck overhang area for outside tables
- Re-site and reconfigure the Childrens' play area
- Create a demonstration garden growing fruit and vegetables with a bothy space
- Put in place an activity plan and extensive volunteer programme and interventions to communicate and celebrate the park's heritage, and
- Create better management of the plants and the landscape, to promote biodiversity, provide habitats for wildlife and opportunities for learning.

The park complements other town developments

Figure 4 Restoration work at Colquhoun Square



The restoration of Hermitage Park fits with the timing of the redevelopment of Helensburgh and enables a better strategic integration of the Park with a rejuvenated town centre and esplanade.

Argyll and Bute Council began a programme to promote regeneration and economic development in five of its waterfront towns of Campbeltown, Helensburgh, Oban, Rothesay and Dunoon (CHORD), in 2008. Over £30

million was allocated to the wider programme.

In Helensburgh's town centre, a project was unveiled which created an Outdoor Museum in Colquhoun Square. The project was designed in response to consultation with the people of Helensburgh during the initial CHORD process. In addition, stepping stones created along the grass area of the esplanade feature the most popular children's names in Helensburgh, over the years.

There has been over £7 million of investment in regenerating Helensburgh town centre, making transformational improvements to the town's public places, including:

- Wider pavements
- Better access to local shops
- New parking bays
- New street furniture, and
- Linking the front and the town centre.

This was delivered along with improvements to the esplanade redesigned in consultation with the community to provide an exciting experience. That project provides facilities like a covered events and performance place, a children's play area, landscaped gardens and an informal grassed area.

Figure 5 Helensburgh Esplanade improvements



The park adds an additional attractive key element of a tourist trail from the esplanade, through Colquhoun Square to the park and then on to Hill House that ties heritage together within Helensburgh, it is included on the *Discover Helensburgh* App.

Benefits to the community and local organisations

Regenerating the park, restoring the heritage providing the pavilion and the objectives listed earlier was intended provide a neutral space where people can mix across groups including Armed Forces families. People will have things to do and the planned interventions will increase social impact, environmental awareness and sustainability.

The park heritage-led regeneration project gave the council, voluntary organisations, charities and schools the access to space to carry out activities. These activities have stimulated people, improved their wellbeing and increased social cohesion.

The park is used by voluntary organisations and training providers to provide learning activities. The space is used to provide school children with a natural environment to play and learn in; visitors, particularly during COVID where high numbers of people accessed space for physical activity and there is an improved war memorial space to focus remembrance ceremonies within.

Benefits to volunteers

The Friends of Hermitage Park fully participated with the council in attracting the funds. The Friends group along with the Park Supervisor have been actively engaging with the council and attracting new volunteers to support project activity within the park.

Training, developing and supporting volunteers is key to the long-term plans for the park and is an important element of the Park Supervisor's role. For example, The University of the Highlands and Islands Argyll (UHI), along with the Lime Mortar Training centre provided practical and horticultural skills people can then pass on to others. This experience will help provide in-house training and allow the Friends to continue to develop and train people with

skills. Partners such as the Alzheimer's Society and Enable also use volunteers to deliver support and horticultural opportunities to their clients within the park.

Method

The evaluation is based on NLHF guidance and involves a mixed-method approach to data collection in this study. The different data sources referred to in this report are outlined below:

- Visitor interviews: Depth interviews with frequent and infrequent visitors. Sample: 10.
- Stakeholder interviews: Depth interviews with stakeholders. Sample: 18.
- Visitor survey: Interviewer led surveys that took place at Hermitage Park 11 to 14 April. Sample: 192
- E-survey of Friends of Hermitage Park, Sample 27
- Business interview with Park Pavilion proprietor, Sample 1, and
- Partner organisation internal data: Internal evaluation data from project partners.

The Regeneration of Hermitage Park

Summary

The Council successfully managed the project to completion with the project manager and staff working alongside a steering group. The contract was split into three elements.

- a. The capital and restoration work, which included a significant amount of underground work to deal with water run-off issues as well as the more visible objectives.
- b. Building a Passivhaus Pavilion housing a café, toilets and community meeting room.
- c. Develop and deliver an Activity Plan.

- The landscape element of the park restoration repaired built-heritage features
- The play park was moved from a far corner of the park to outside the pavilion
- The new pavilion provides community meeting room, toilets, storage, Park Managers office and a healthy eating café, designed to energy-efficient Passivhaus standards.
- The programme had been well-managed by Argyll and Bute Council.
- Visitor numbers have doubled (to 146,000) since the park was restored.
- The Interpretation strategy and associated works provide the park with informative and inter-active signage.
- UHI, schools and voluntary organisations like Enable continue to use the Park as a venue for training courses.
- The park is promoted through the Argyll and Bute website and on the Discover Helensburgh app
- Hermitage Park first received the Green Flag award in 2020 and has met the high standards required by the award scheme for 2021 and 2022.
- Covid-19 caused complications and delays, holding up construction, recruitment, leasing the café, delivering the activity plan and working with volunteers. It also led to some post-lockdown reluctance to participate in some of the group activities.

Management and delivery of the project

The *Friends of Hermitage Park* (Friends) was committed to bringing the park back to its former glory and worked with the Council in developing the original approach to the NLHF for funding.

The application and subsequent delivery of the park renovation was successfully managed by Argyll and Bute Council. The Council set up and worked closely with a local steering group (which included the Friends of Hermitage Park) who contributed to the design and development of the park. This group did some useful work in getting the project up and running and bringing their ideas to the fore.

The appointment of a Park Manager using NLHF funds was key to getting the park developed after the restoration. Continuation funding for this post will be sought when the current funding period expires on 31st June 2023. A comprehensive handover plan has been drawn up by the council, setting out responsibilities for the ongoing management and maintenance of the park and activities to ensure a viable, sustainable future.

The Council appointed a Park Supervisor in 2018 to help maintain the park and work with groups using it. This is the only such post in the Council, reflecting its level of commitment to Hermitage Park. Management and maintenance of the park is shared between the Park Manager, the Park Supervisor and staff from the Council's Amenity Services.

Park regeneration

Figure 6 Millig Mill



The landscape team (Hawthorn Heights Ltd) consolidated the remains of Millig Mill. Also, the war memorial and the memorial garden were restored (see case study).

We reported earlier that importantly, the 'A'-listed War Memorial identified as "at risk" is no longer on the risk register. As stated before, this war memorial and gardens

hold the annual Remembrance Day parade. This has a special role locally for the large population of armed services personnel and their families who live in and around Helensburgh. Many hundreds of people attend this ceremony annually.

The overall path network was transformed. Much of the investment is hidden underground but this park regeneration work brought significant improvement to drainage utilising SuDS (Sustainable Drainage System) and adding lighting to the main paths is a key part of the capital

works. Lucy boxes installed around the park provide flexible opportunities to stage events in the park. Regeneration included the repair of secondary paths and the five foot bridges that cross the burn, the repair and, in places, rebuilding of the drystone banks of the burn together with bank stabilisation works. This brought an unusable path network up to a fantastic standard. Further bank work will form part of future volunteer activities.

The former pleasure ground and gardens were restored, including the Japanese Garden, increasing the biodiversity through adding wildlife-friendly plantings and creating habitat piles. Outside the Pavilion, designed by Hoskins Architects and built by Stewart and Shields, a multi-use lawn was incorporated that can facilitate play and events. This was developed with spectator facilities on a bank of steps around the paved area known as "the plaza." This plaza is a key feature, popular and heavily used for informal play, as an event space, as a learning space and an activity space.

Plans to have fountains on the plaza that could be turned on and off were abandoned due in part to budget restrictions for their ongoing maintenance costs but also because changing standards in water treatment meant it became no longer practically possible to include this feature

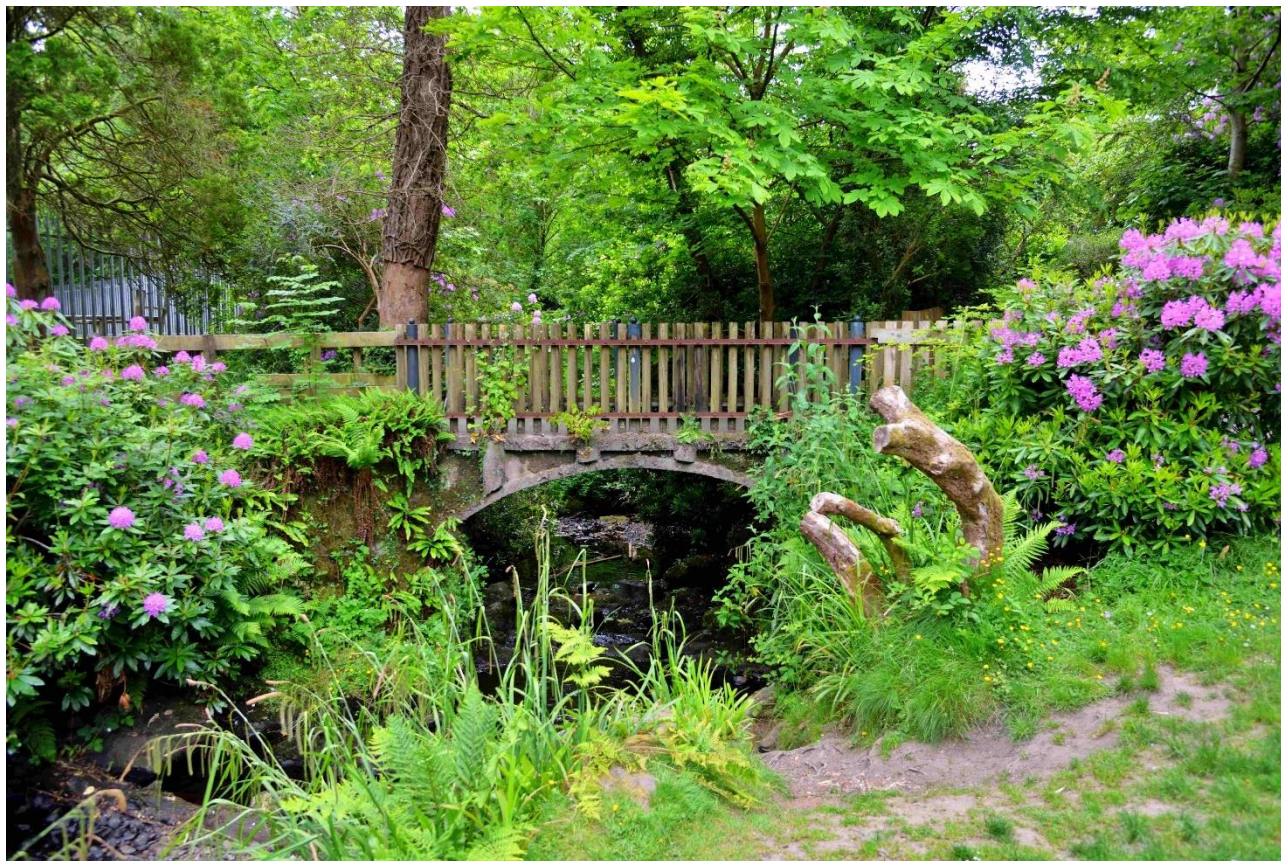
The landscape element of the park restoration involved additional physical repair works to the built heritage features in Hermitage Park, as outlined in the second round application. This included the Japanese Garden and Victorian wishing well. The physical regeneration works are complete and all aspects of the build contracts are now signed off. All snagging works highlighted have been completed and also signed off.

One simple element introduced during the restoration work was to lower the height of the hedge by the main road, allowing local people to see into the park, providing a more encouraging and welcoming view.

Figure 7 Previous poor state of path network



Figure 8 Improvements to the burn



Planting

Planting has taken place in the formal beds in the main plaza area and on the approaches to the Pavilion, although consolidation and maintenance of planting is proving to be a challenge due, in part, to the high levels of use. As part of the design stage, consideration was given to the style and maintenance requirements of planting, to ensure the park could be maintained. The Park Supervisor and park volunteers alleviate this and a final planting programme for the front of the Pavilion and the memorial garden is now complete.

Play

The Childrens' play area was moved to the main recreational and pavilion area. There was reuse and replacement of play equipment, some of which was designed in partnership with local children and schools. The plaza area and the children's play area are complete and continue to be extremely busy. In tandem with the cafe now being open, the cluster of activities in this area act as a 'honeypot' for the Park.

The large open area on the plaza is extremely popular with cyclists, children learning to cycle, skaters, skateboarders, families, the local schools, and for fitness.

Figure 9 Children's play area at Hermitage Park



War memorial

Successful improvements were made to the 'A'-listed war memorial itself, gates, paths, walls and gardens under the direction of a specialist heritage conservation architect. There is some final work to be completed on pointing to the west wall. Lime mortar volunteers will repoint the walls and the park can draw on the active involvement of The British Legion volunteers, private sector partners and the MOD who will enable this. For example, staff from Lockheed Martin are helping to maintain some of the flower beds as part of their *Volunteering in the community* programme.

Figure 10 Hermitage Park War Memorial



Case study - Helensburgh War memorial

The War memorial was designed by Alexander Nisbet Patterson who was a town councillor as well as being one of the Glasgow Boys group of artists. He suggested the old walled garden of Hermitage House, already a public park, as the ideal location. The monument is on a raised platform and in front stretches a long lily-pond, which for Health and Safety reasons has been kept empty for many years.

The garden, which has yew trees, roses, and flower beds, is maintained by Argyll and Bute Council. Repairs to the walls were conducted a few years ago when Helensburgh Heritage Trust obtained a grant from Babcock's at Faslane. The memorial, walls, gate, paths and other elements of the garden were improved during the renovation work. Part of the west wall remains to be re-pointed and fully restored.

Hermitage Park is an important heritage asset to the people of Helensburgh, and the A-Listed war memorial and gardens play a special role in the Remembrance Day ceremony and to the large population of armed services personnel and their families who live in and around Helensburgh. Together Faslane, Coulport and the Garelochhead Training Camp make up the largest naval base in the UK. This memorial is a central feature during the annual Remembrance Day ceremonies that are attended by up to 600 people. The newly established Helensburgh branch of the British Legion are helpful partners in managing and promoting the War Memorial.

This war memorial could be entered into the *Large Community With Gardens* category of the Legion Scotland best kept war memorial campaign. The primary aim of the Best Kept War Memorial Campaign is to foster public awareness of War Memorials, and to encourage a high standard of continuing maintenance by Local Authorities.

Passivhaus Pavilion and its objectives

Figure 11 Pavilion incorporating cafe and community rooms



The Pavilion is critical to the future of the park. It will play a key role in helping the council maintain the park and promote heritage. Rental income from the café and renting the community meeting space to UHI, art clubs and others will allow the Park to generate income. An earmarked reserve in the Council budget system ring fences the income. All costs also come out of this ring-fenced budget, and the aim is to generate a small surplus each year which will carry forward across financial years.

The Pavilion will help reduce council repair costs and reduce the environmental impact through the various renewable elements built into the structure.

Figure 12 The old pavilion



Built to Passivhaus standards and housing a community room (available for rent), a café facility (leased to an external operator) and public toilets managed by the café proprietor, the new Pavilion was handed over to Property Services in February 2021. The café facility has been successfully let to

Arran Foods Ltd. who run The Park Pavilion café from it.

The Passivhaus standard is met by including triple glazed windows, a PV array on the roof, an air source heat pump, extensive insulation, and a heat recovery system which capture heat generated within the building (including the café) and then filters and recirculates the heat through the building. The cost of the pavilion, as per the final certificate, was £958,041.

Case study – Hermitage Park Pavilion

The Pavilion plays a key role in providing a central hub for the park set at the heart of the main recreational facilities and is a much-needed covered space for a variety of activities that will support the Activity Plan and training, learning and event activities.

It provides community meeting room, toilets, storage, bothy, Park Manager's office and a healthy-eating café with fresh produce and healthy eating options for park visitors. The café provides an attractive destination café/restaurant within the park that meets the needs of both day visitors and families looking for a coffee and more formal dining experiences.

There is outdoor seating and having the café in the park attracts many people who otherwise may not visit. The café has capacity to accommodate approximately 42 to 52 people. And there is space for 32 customers outside. It also has a kiosk to serve from and this opened up during COVID lockdown.

The building was designed to Passivhaus standards. The goal of Passive House is to reduce the energy consumption of buildings while maintaining a comfortable and healthy indoor environment. Passive Houses typically use 75-90% less energy for heating and cooling than conventional buildings. Challenges with the building contractor meant that full certification has yet to be achieved.

The community meeting rooms are used for various events and training. The capacity of a community meeting room can vary depending on the layout and purpose of the space. However, if the meeting room is intended for standing-room-only events it could accommodate around 27 to 36 people. Theatre-style it could hold around 36 to 45 people. And if the meeting room is arranged with tables and chairs in a classroom-style layout, then it could accommodate around 22 to 27 people depending on furniture arrangement, presence of additional equipment, and any specific requirements for the event.

Communication and marketing will optimise the potential and income the space can generate for the park.

How was it delivered?

The Pavilion was designed to Passivhaus standards. This is a building standard that focuses on creating energy-efficient buildings with superior indoor air quality and comfort. The goal of Passivhaus is to reduce the energy consumption of buildings while maintaining a comfortable and healthy indoor environment.

The Passivhaus standard is based on five principles:

Figure 13 Location of pavilion in the park



1. **Super Insulation:** Passivhaus are built with highly insulated walls, roofs, and floors that significantly reduce the amount of heat loss from the building.
2. **Airtightness:** Passivhaus are designed to be extremely airtight, which helps to prevent air leakage and the associated heat loss.
3. **High-performance windows:** Passivhaus use high-performance triple-glazed windows to help reduce heat loss and gain.
4. **Thermal bridge-free construction:** Passivhaus are designed to minimize thermal bridges, which are areas of the building where heat is easily transferred between the interior and exterior.
5. **Mechanical ventilation with heat recovery:** Passivhaus use mechanical ventilation systems with heat recovery to maintain a constant supply of fresh air while recovering the heat from the outgoing air.

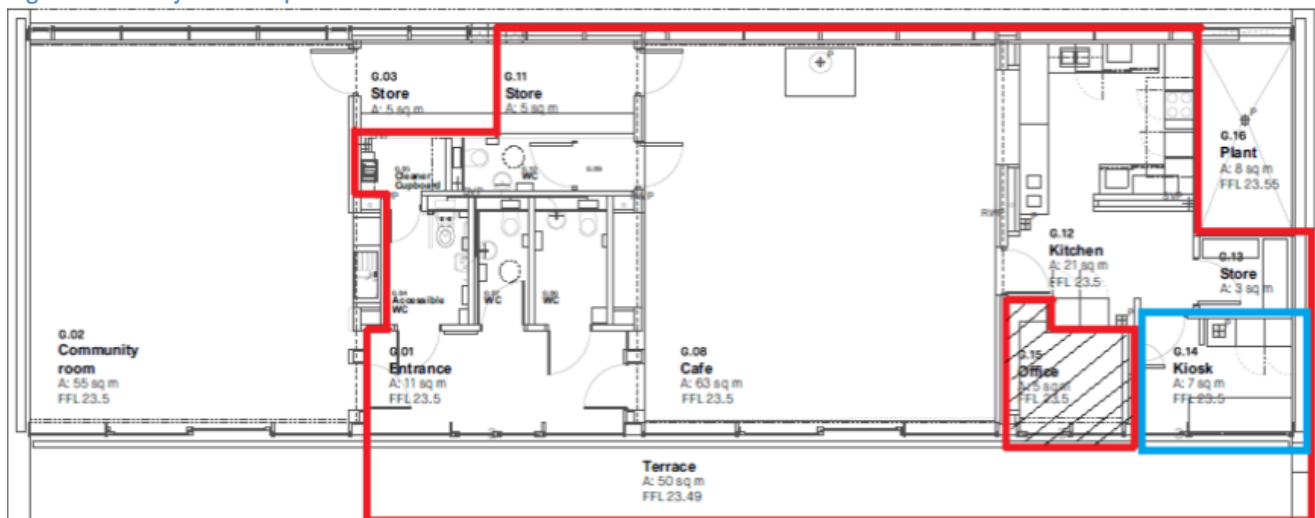
To achieve Passivhaus standard, a building must meet strict energy performance targets, measured by airtightness, energy consumption, and indoor air quality. Passivhaus typically use 75-90% less energy for heating and cooling than conventional buildings, which results in significant energy savings and lower carbon emissions. The Council has received confirmation that the building meets and exceeds Passivhaus specifications and is now progressing the formal accreditation.

Café within the pavilion

The café was handed over to the operator in April 2021, and started operating as a business in May 2021, initially as take away only due to pandemic restrictions. The first three months were rent free to enable his start up, and the tenant walked into a fully fitted out kitchen with all equipment in place. It then opened for indoor service in November 2021.

The café provides an attractive destination café/restaurant within the park that meets the needs of both day visitors and families looking for a coffee or a more formal dining experience.

Figure 14 Cafe layout within pavilion



There is outdoor seating and having the café in the park attracts many people who otherwise might not visit.

The café proprietor feels the park's attractive location is of commercial benefit to the café but that trading over the next two years may be a case of *'keeping their heads above water'* because of increases in costs (energy, food).

Park improvements and activities

Summary

- An Activity Plan was successfully implemented
- Visitors report they have seen a big difference in the park since its restoration
- Visitor numbers have doubled since the work was completed and it was a key asset during Covid
- The park complements the attractions and amenities available to local people and visitors to the town.
- The pavilion offers everything people think it should – a good café and social space
- The outdoor plaza area offers a range of activities
- Educational establishments are key partners
- People were trained in how to use lime mortar essential to make wall repairs
- Volunteers deliver support to community participants and help maintain the park
- Active engagement with various groups to interpret the park particularly young and older people
- The redesigned park is working well
- Through wildlife refuges, re-use of equipment, local food production, LED lighting and the Passivhaus a positive contribution is being made to carbon reduction.

Activity Plan

The activity plan sought to engage with various groups leading to:

- Local schools using the park regularly
- UHI delivering accredited training in the meeting room and at the park
- Schools having areas in the demonstration garden
- Alzheimer's Scotland using the demonstration garden to grow crops
- The British Legion are heavily involved in supporting the War Memorial
- Completion of a volunteer bothy
- Providing training in horticulture and lime mortar repair to volunteers
- Art club running lessons at the park, and

Many various other activities have taken place including:

- A Halloween themed event on the 29th of October 2022 was attended by over 500 people
- Hermitage Primary School have continued to use the Park on an almost daily basis, for PE, outdoor education as well as secondary schools and scouts using the park
- A series of art as well as horticulture and floristry classes are run in the community room
- To explore theme of heritage, art and learning, Magic Torch ran outreach workshops on the park's heritage encouraging people to explore the heritage of the park and the wider Helensburgh area through storytelling, narration and comic book art.
- Friends collect memories through the Facebook page
- A young person with learning difficulties had a work placement under the Employability Fund
- Summer holiday events took place
- Regular planting and weeding by the Friends around the park and demonstration garden
- Outdoor classes looking at wildlife in the park
- Tai Chi classes held in the park
- The Green Gym operated in the park
- For a while Fitness classes were delivered by SOS Fitness and Live Argyll continue to use the park
- A lighting and music event was held in March 2022 as part of the ColmCille 1500 celebrations
- A free for all plant giveaway for Dandelion Scotland attracted 300 people to the park in June 2022
- Discover Helensburgh featured the park in their app of themed trails
- As part of the Councils COP26 programme, a number of sustainable craft events were organised in November and December 2021 to run from the Community Room in the Pavilion.
- A young person had work experience for 6 months through the Kickstart scheme.
- The park manager gained a Carbon Literacy qualification and the supervisor attended a working with volunteers course.
- The Park supervisor provided training to volunteers and council staff.

Management and staff

Generally, with minor exceptions, stakeholders and survey respondents feel the overall programme has been well-managed by Argyll and Bute Council.

The Park Manager was appointed and has been working successfully with the council staff. This NLHF-funded post ends on 30th June 2023. However, the Park Supervisor, appointed in 2018, will continue working with volunteers and organisations as a key part of the role. The position of Park Supervisor is the only site-dedicated post of its kind within the Council and emphasises its commitment to Hermitage Park's future.

Engaging audiences with heritage

Figure 15 Interpretation board



Before the project there were around 62,600 visitors each year to the park. Numbers for 2021 show visits have more than doubled (146,000) since the park was restored.

Mechanically-wound interpretation boards (designed by Campbell and Company) at strategic locations show pictures, text and use recorded voice to tell visitors about the places in the park. These are effective and actively engage the visitor..

There was agreement among those interviewed that signposting within the park was adequate, with references to the signposting being good or "*what you would expect in a park*".

There was however some criticism of the shortage of external signage, so access to the park can be difficult to find for non-locals. As the park is on a main road into the

town, more and improved signage would encourage drop-in visits.

Staff training

Numerous opportunities for staff training were undertaken and included the Park Manager attending a course to gain his *Carbon Literacy* qualification, and the Park Supervisor attending a course on *Working with Volunteers*.. The park supervisor has also delivered horticultural training to council staff.

Communications and promotion

The park is promoted through the Argyll and Bute website, giving information on the facilities, the *Friends of Hermitage Park* group and ways in which people can get involved as volunteers.

Invest in Argyll has a website link to the Hermitage Park Regeneration.⁴ The Park Pavilion café has its own dedicated website (www.theparkpavilion.com).

⁴ <https://investinargyllandbute.co.uk/hermitage-park-regeneration/>

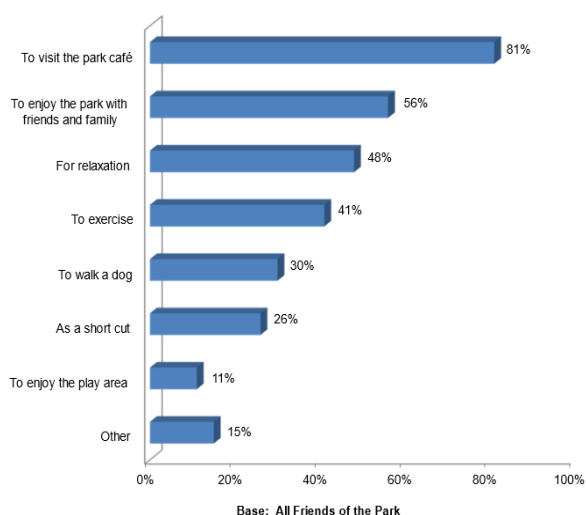
There is also a Friends of Hermitage Park Facebook page where Friends of Hermitage Park took the role of communicating with the general public on project progress. Information on the park development was also provided through articles in The Helensburgh Advertiser.

Friends of Hermitage Park Group

Friends of Hermitage Park started life in 2011 with a few volunteers and a vision for a restored Hermitage Park fit for the 21st century. Working in partnership with Argyll and Bute Council they helped to achieve the NLHF grant. The original office bearers stood down when this principle aim was achieved and were replaced by new trustees, with fresh impetus to take things forward to the next stage. The current group of Friends has taken on the role of managing activities in the park and stimulating developments and improvements.



Figure 16 Figure 15 What have "Friends" used the park for (n = 25)



Almost all (93%) of the Friends live in Helensburgh and heard about the group either through stories in the local newspapers or through word of mouth. When asked what they use the park for they stated reasons including 'relaxation' and 'exercise', but the most popular use cited is to visit the pavilion café (81%) (see Figure 16 below). The Friends are committed to raising more funds for the long term sustainability of the park and have set up a Hermitage Park Development Fund.⁵

Green Flag award progress

The Green Flag Award is a recognition given to parks and green spaces that meet certain criteria related to environmental standards, sustainability, and community involvement. The award scheme was launched in the UK in 1996 and has since spread to other countries around the world. To receive a Green Flag Award, a park or green space must meet certain standards related to management, environmental sustainability, community involvement, safety, and access. Parks are assessed by trained judges who evaluate the site based on a set of criteria, and only those that meet a high standard in all areas receive the award.

⁵ <https://www.argyll-bute.gov.uk/friends-hermitage-park>

Receiving a Green Flag Award reflects positively on a park or green space's contribution to the environment because it shows the site is well-managed and maintained to a high standard, with a focus on sustainability and community involvement. Green Flag parks are places where visitors can enjoy the benefits of being in nature while also learning about environmental conservation and sustainability. The award also encourages continuous improvement, as parks must maintain their standards to retain the award.



Hermitage Park first received Green Flag Status in 2020 and maintained the standards required by the scheme to secure consecutive annual awards in 2021 and 2022. Green Flag Status was a condition of the NLHF grant funding though is a useful award to maintain beyond this project.

Impact of Covid-19

The Park was, for many, a lifeline during the pandemic and was extremely busy as people used it for their daily exercise – and re-established itself as a key local asset.

The Pavilion café lease was handed over in April 2021 and it started operating as a business in May 2021, initially as take away only due to pandemic restrictions..

The café seats customers outside and has a kiosk which they opened during restrictions. The Pavilion building was mostly complete before the pandemic but the associated activity plan was delayed. Although the project lost a head of steam, the park was exceptionally busy during Covid-19. The café business was affected by staff sickness or people in isolation.

The previous Park Manager left just before Covid and because of a council-wide recruitment freeze there was a gap until the new park manager was appointed in August 2020. The interim role was taken up by an existing staff member alongside other duties as required during the Covid period.

Use of the park

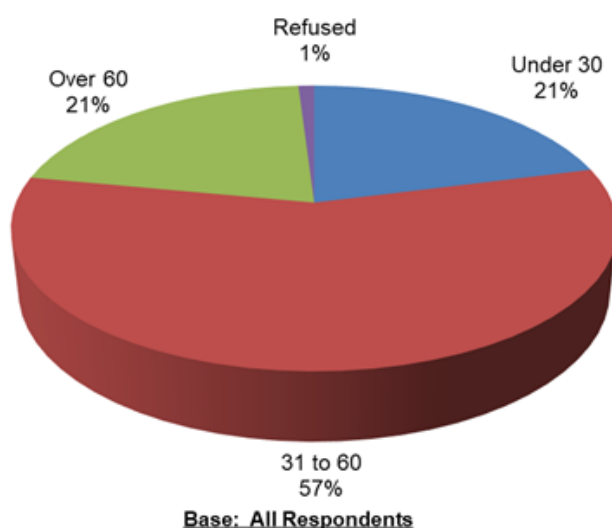
Stakeholders interviewed said the improved park has made a difference to the numbers using it. The path infrastructure is more comfortable for people to navigate. Now it is well used as a vibrant park and a place where people gather. The toilets in the pavilion are essential and ensure more people can use the park than otherwise would do. Stakeholders who deal with dementia sufferers report their clients say that they feel more needed and wanted when participating in events within the park.

“The difference is like night and day”

From the visitor survey we identified people come to the park to use the play area and/or to enjoy the park with family and friends. Of those who do come to the park, 63% attend with children.

The largest proportion of users (57%) are aged 31-60.

Figure 17 Age of park users (n:192)



A significant proportion (68%) identify as female. Observation, and stakeholder interviews confirmed parents meet and bring children after school to the park, where children can play while the grown-ups meet at the Pavilion for tea/coffee. The large open area on the plaza is extremely popular, with bikes, skaters, skateboarders, families, the local schools and fitness.

Figure 18 Watching the kids play after school



Over 400 children from Hermitage Primary use the park regularly (weekly) with one teacher interviewed describing it as *“invaluable – almost an extension of the school”*.

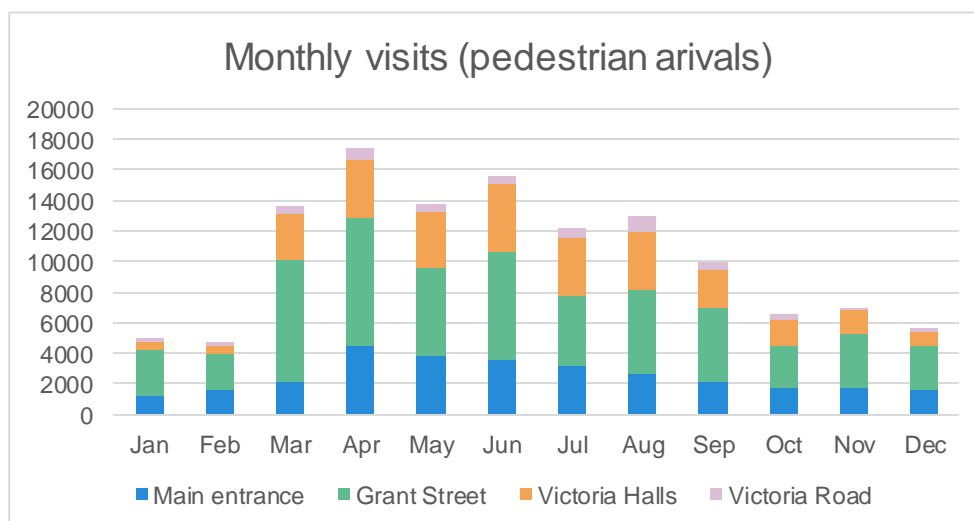
Over the course of the calendar year 2021, a total of 124,676 pedestrian visits were recorded. Park management estimates that another 20% of visitors arrive by car taking the total to

Figure 19 After school in the park



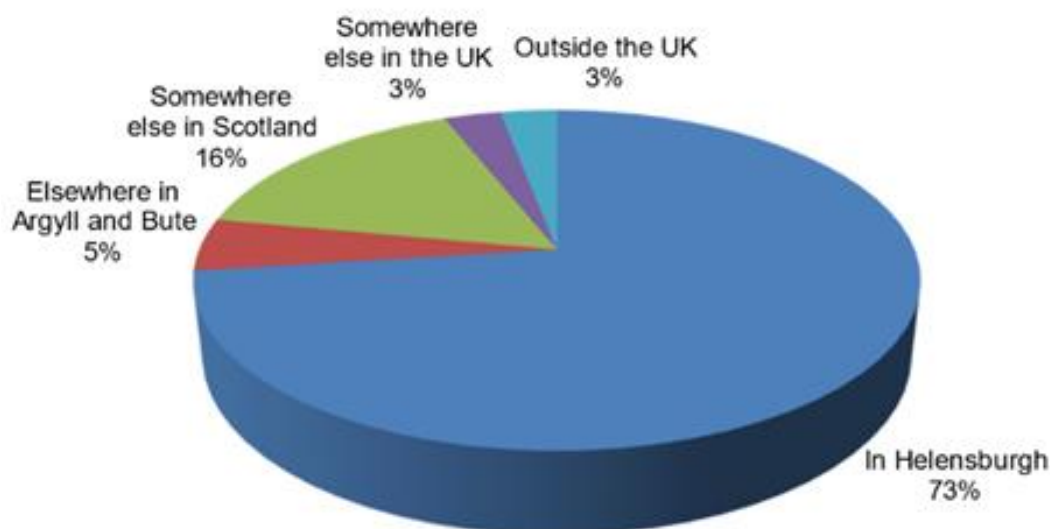
149,611. This is significantly more than the target in the NLHF application of 78,048. Most visitors to the park are white, with 7% from minority ethnic communities in the survey.

Figure 20 Data from people counters over one year 2021



Of users surveyed, 9% stated they have a disability although the figure for people with a disability among the Friends group is higher at 26%. This latter group includes 74% of people who are over 60. 22% of visitors surveyed were from outside Argyll and Bute.

Figure 21 Where people come from (n:192)



Fit with other regeneration projects in Helensburgh

Hermitage Park forms part of a local green network and sits on a Helensburgh Trail that includes:

- The Pier
- West Bay Esplanade
- Colquhoun Square and the outdoor museum
- Hermitage Park
- Hill House at the top of the hill, and
- John Muir Way (passes nearby)

Among the Friends group, most were aware of the development of Helensburgh Pier. But only 52% were aware of the Helensburgh Conservation Area Regeneration Scheme (CARS). This seems quite low considering most Friends are local and may suggest these initiatives haven't been marketed widely or in ways that would be seen by all Friends demographic groups.

We also asked visitors to the park if they were aware of the other regeneration projects in Helensburgh. Of those surveyed, 60% were aware of redevelopment of the West Bay Esplanade and 55% were aware of the Conservation Area Regeneration Scheme (around

Colquhoun Square). The park sits alongside the John Muir Way running from Helensburgh to Balloch. The trail starts/ends in Helensburgh and runs to his birthplace in Dunbar. The park complements the attractions and amenities available to local people and visitors to the town. So, this makes a visit to Helensburgh a more attractive option for visitors from outside Helensburgh.

Use of the Pavilion and café

Of visitors interviewed, 72% said they use the café at some point during visits. Responses to the *Friends of Hermitage Park* survey show 81% saying they visit the park café. In terms of regularity of visits to the park, 29% said they visit weekly and over 50% visit monthly. Over the last year, the proprietor reports having experienced increasing costs (ingredients, raw materials and staffing) which has led to prices going up significantly. According to the proprietor, customers appear to understand and accept this as it hasn't yet affected trade. Custom tends to be strongest at the weekends though it is difficult to detect distinct patterns. For example, on a rainy day the park and café could be busy and on a good sunny day business could be slow.

It was anticipated room hire would be marketed by the council. When the Park Manager leaves, it will be important for everyone to be clear who has responsibility for managing the room hires and plans for this are now in place.

Is the Pavilion meeting its potential?

Of the 10 visitors interviewed in more depth, many stated the Pavilion offers everything they think it should. In particular, specific positives were noted such as:

Figure 22 Children's craft classes in the meeting room



- The pavilion is a “bonus for the park”
- The pavilion is a “great social space”
- It is ideally located beside the play park
- It has comfortable and useful facilities

“It’s a brilliant asset for the park”

In addition, catering was praised in terms of the quality of food/drink and prices representing good value for money. Other positives were identified, including:

- The Pavilion being a comfortable and modern building
- The tables outside being ideal for those watching their children, and
- That the Pavilion is used by organisations for a number of purposes

As a result, 94% of respondents believe the pavilion is offering everything they think it should. And are very satisfied with their visit.

Impact on council maintenance and sustainability of the park

It can often be the case that investment in improvements and infrastructure means an increased cost of maintenance. Argyll and Bute Council has agreed an annual maintenance budget to support the Park Supervisor post and programmed maintenance activities throughout the year. This budget is protected from cuts for a period of 10 years, to ensure adequate maintenance and that Green Flag standards can be maintained. Therefore the park regeneration protected the current level of maintenance spend in the Park.

Education and Training

UHI continues to use the Park as a venue for the practical elements of their horticulture course. Local schools also run woodcraft courses within the park. Local schools such as Hermitage Primary boost the park's education and partnership credentials by using it as a resource and venue for education.

The Scottish Lime Centre delivered two Assured Quality courses where 24 people were trained in how to use lime mortar, an essential skill needed to make wall repairs within the park and War Memorial. As a condition of attending the training course, people were asked to help repair the walls in the Park and can pass that knowledge on to others.

Volunteering

Figure 23 Gates to the war memorial garden



The *Friends of Hermitage Park* attract and work with volunteers to pick litter, plant and maintain the park. Hermitage Park offers a variety of potential volunteer roles in a pleasant and accessible environment such as:

- Gardening volunteers
- Tour guide volunteers
- Event volunteers
- Groups and schools volunteers
- Historical research
- Administration, marketing and social media, and
- Project volunteers.

Figure 24 Alzheimer's Scotland work on a raised bed



Partner organisations such as Enable and Alzheimer's Scotland bring their clients to the park for art therapy and horticulture, supported by their own volunteers.

The British Legion also brings armed forces personnel to carry out repairs within the war memorial garden.

Impacts and outcomes

The project and its objectives has evolved over the eight years since the application was made to the NLCF. As the project has developed and evolved, different funders and user groups have been involved. Expectations have also evolved with this dynamic – and ground-up – approach so the project now measures its progress against a set of social, economic and environmental aims. These have been captured in summary in the logic model (fig X)

A range of heritage, social and economic objectives achieved

The project aimed to address a range of issues, some longstanding, which was putting the park's heritage at risk, and lost opportunities to engage local people, provide social benefits, and contribute to the wider regeneration of Helensburgh.

These objectives are summarised in the broad outcomes agreed for the project:

Hermitage Park and its Heritage will be better managed

Appointing dedicated staff to manage the park and ensure it is properly maintained. Any restoration and improvement work will therefore be sustained.

Hermitage Park's heritage will be in better condition

Providing adequate maintenance resources over an extended period to ensure management, maintenance and Green Flag accreditation.

Replacing dilapidated visitor facilities with a multi-use pavilion and hub space.

The heritage will be interpreted and explained

Addressing the lack of engagement with local people through interpretation and promoting the rich heritage of the park.

The heritage will be identified and recorded

Alongside restoration, the heritage will be recorded including a digital plant database, bringing features back to life, including Millig Mill and ongoing recording of the natural heritage in conjunction with schools.

People will have developed skills

Staff and volunteers will participate in training to enable sensitive upkeep of the heritage assets and develop a

People will have learnt about heritage

longer term skills bank. Apprentices will be a part of the restoration work.

People will have volunteered time

Involving local people in heritage, learning, outdoor activities, sports and recreation.

Providing more opportunities for well-managed and rewarding volunteering

Providing more volunteering opportunities particularly associated with gaining new skills and supporting park maintenance.

The local community will be a better place to live, work and visit

Making Helensburgh a more attractive place to live and work, helping address declining population, and fewer tourist visits. The project will actively support the Economic Development Action Plan.

Environmental impacts will be reduced

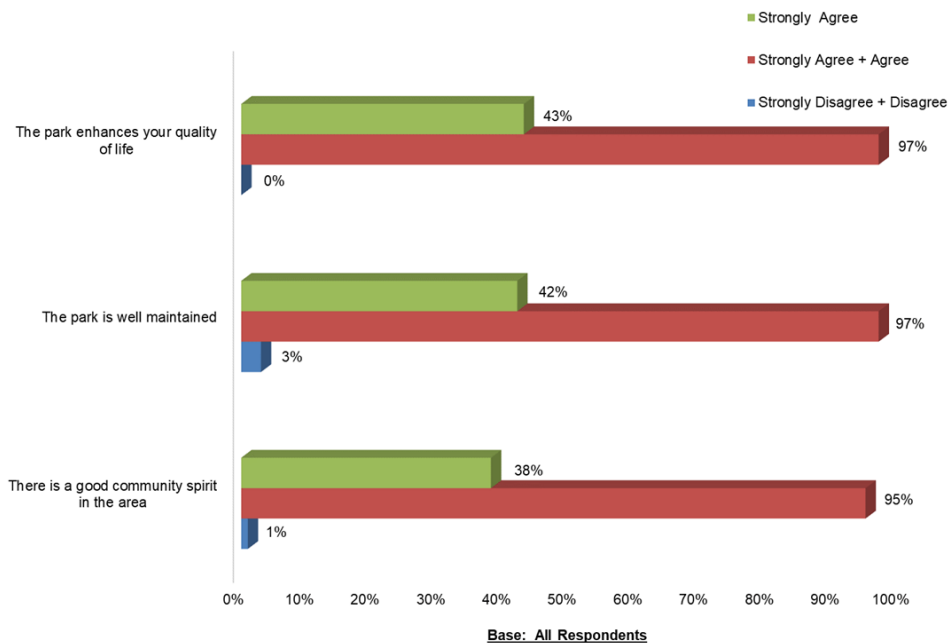
The Passivhaus Pavilion will contribute to a very low carbon footprint, as well as better selection and management of plants to provide habitats.

The project will improve social cohesion

More people enjoying green space

The park's facilities provide the opportunity for inter-generational and family-oriented activity, bringing young and older people together. Park visitors and stakeholders report that they mingle and chat around the pavilion and patio/playground area, with 95% saying they feel there is a good community spirit in the area (Figure 25). Through the work of partner organisations including UHI Argyll, Alzheimer's Scotland, British Legion, Enable, and Primary Schools volunteers are delivering various activities and gardening opportunities for many more young and older people.

Figure 25 Community spirit

Figure 4: How Strongly Do You Agree or Disagree with the Following?

Park users will be part of a healthier and more active community

More people attending the park and taking part in activities will lead to a healthier more active community. Figure 26 below shows a significant proportion of users surveyed (75%) felt the park had a 'great impact' on their physical wellbeing.

Local people, particularly young people, are involved in park activities such as the allotments and raised beds. Voluntary organisation groups and schools have reported people now being more appreciate of where their food comes from.

Some primary school children believed food came ready wrapped from Sainsburys

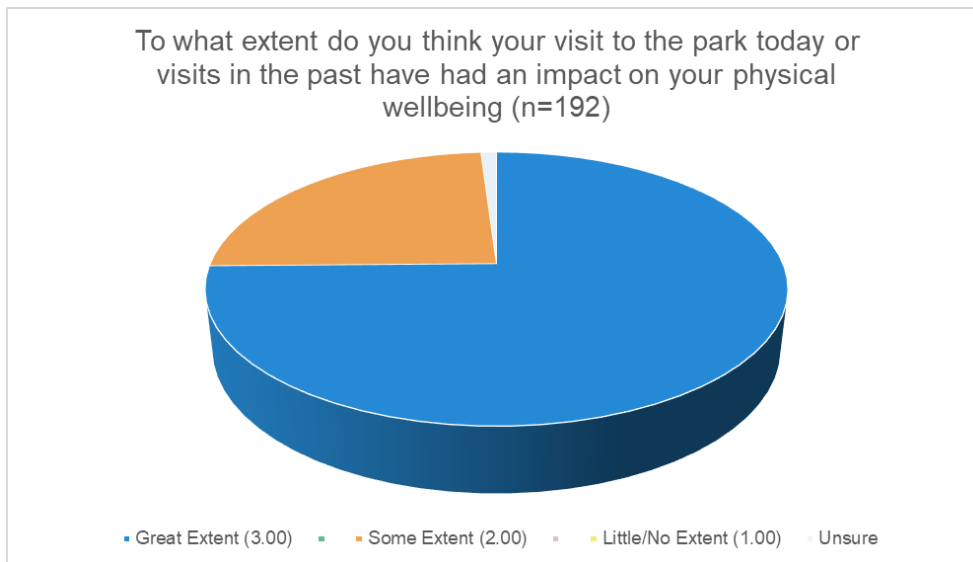
Linked to the outcome above, stakeholders reported people and young children who engaged in activities in the park now show more understanding of how food is produced and are more inclined to try fresh fruit and vegetables.

My child said he didn't like strawberries but he ate them in the market garden. I was delighted – I'll buy them in future.

The outcomes above are short and medium term, delivered as more people participated and enjoyed the park and continue to attend. It can be seen from the Theory of Change that as these outcomes are achieved, they will lead to longer term outcomes.

Figure 26 Impact on physical wellbeing

Place-Based: Hermitage Park Evaluation



Improved health and wellbeing

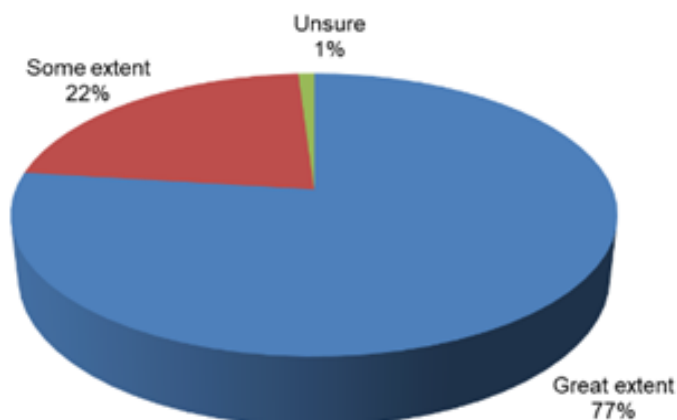
Visits to green spaces, such as park and gardens, have been associated with mental wellbeing benefits. Examples include:

1. Reduced stress and anxiety: Exposure to nature has also been linked to decreased symptoms of anxiety.
2. Improved mood: Being in nature has been shown to boost positive emotions and improve mood.

Three-quarters of visitors to Hermitage Park surveyed (77%) said visits to the park improved their **mental wellbeing** to a 'great extent'. A similar proportion (75%) say it improved their **physical wellbeing** to a 'great extent'.

Of the *Friends of Hermitage Park* survey group, 58% reported visits had 'some impact' while 23% reported it impacted to a 'great extent' on their **physical wellbeing**. Almost half (45%) of the Friends of Hermitage Park surveyed reported their visit impacting to a 'great extent' on their **mental wellbeing** with 47% saying it had to 'some extent'. Visitors reported a greater impact on their physical and mental wellbeing than Friends, but current data doesn't provide any evidence as to why this may be. Future visitor and Friends surveys could explore this further through additional questions and cross-analysis of demographic groups, regularity of visits etc.

Figure 27 Park impact on mental wellbeing (n:192)



People view the park and access to open green space positively, with 97% of visitors interviewed stating the park enhances their quality of life. When asked how much value they place specifically on Green Space, 89% said 'great value'. This chimes with responses to the survey of the Friends group where 89% 'strongly agree' the park enhances their quality of life and 93% specifically stated they place 'great value' on the park green space.

The park's heritage will be better managed and environmentally sustainable

Most stakeholders interviewed thought the project was well-run and well-organised by the Council staff, with good community involvement including input from the local steering group, Friends of Hermitage Park, local children, schools and older people.

Increased understanding of the environment and heritage

More visits are being made allowing people to have the opportunity of experiencing the park environment. Key stakeholders reported bringing groups to the park and engaging them in activities, such as work on the market garden, that allowed people to appreciate the natural environment. The improved signage and events helped people appreciate local heritage and the understanding of the park within the local context.

The park's location close to public transport, and a limited parking area, encourages visits that are environmentally friendly. The survey found that around 80% of visitors access the park on foot, Contributions towards net zero are made through:

- Providing a safe and attractive local place for people in Helensburgh, reducing the numbers of car journeys they might make out of the town.

- Installing wildlife refuges promotes biodiversity and the plants and trees within the park help mitigate the effects of climate change.
- Re-use of play equipment when the playground was relocated.
- Using existing leftover stock of granite sets from the construction of Colquhoun Square at Hermitage Park. During the construction of the patio area outside the pavilion.
- Installing a green moss roof and solar panel on the bothy, reusing materials such as windows and doors, and filtering rainwater into the existing SUDS system .
- Adopting a zero-carbon ethos in training programmes run at the park for schools and others.
- Producing food locally, shortening supply lines.
- Using LED lights in the park to reduce energy consumption
- Reducing electricity needed for the Passivhaus with PVs and an air source heat pump

More volunteers gaining more skills

There is a core group of Friends which has attracted, and works with, a large number of volunteers (over 50) and park users.

The park provides a range of activities where members of the community – adults, children, organisations, and formal volunteers – can gain valuable skills and experience, for example:

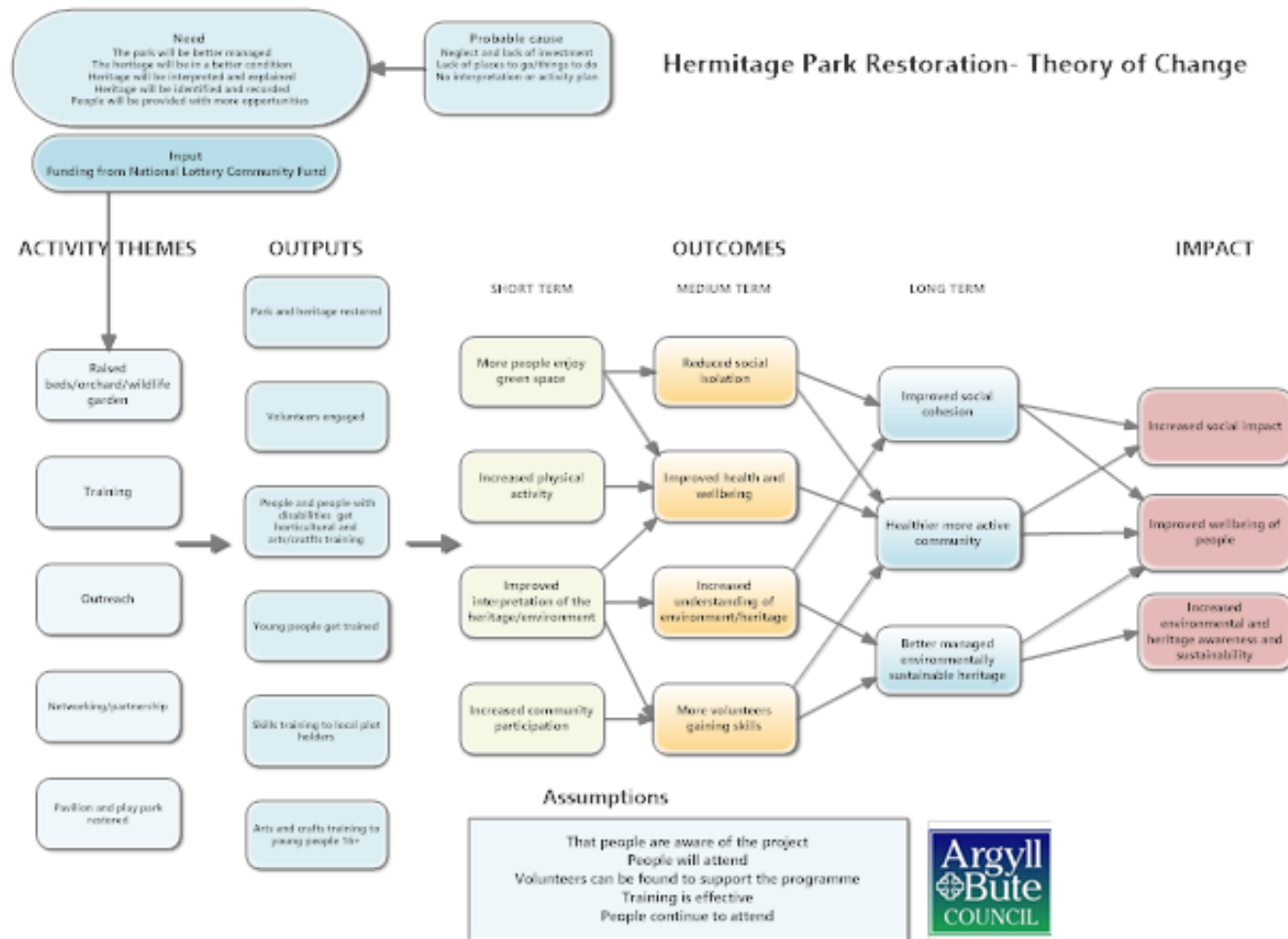
- organising, delivering and managing activities
- training courses such as horticultural skills, lime mortar techniques
- participating in other events/activities (gardening, food production etc)

These opportunities for learning useful skills increase the community's capacity to deliver more events and training, contributing to the ongoing success of the park and the wider community through an active events programme and volunteer base.

Figure 28 Flower arranging class in the community meeting room



Figure 29 Logic Model



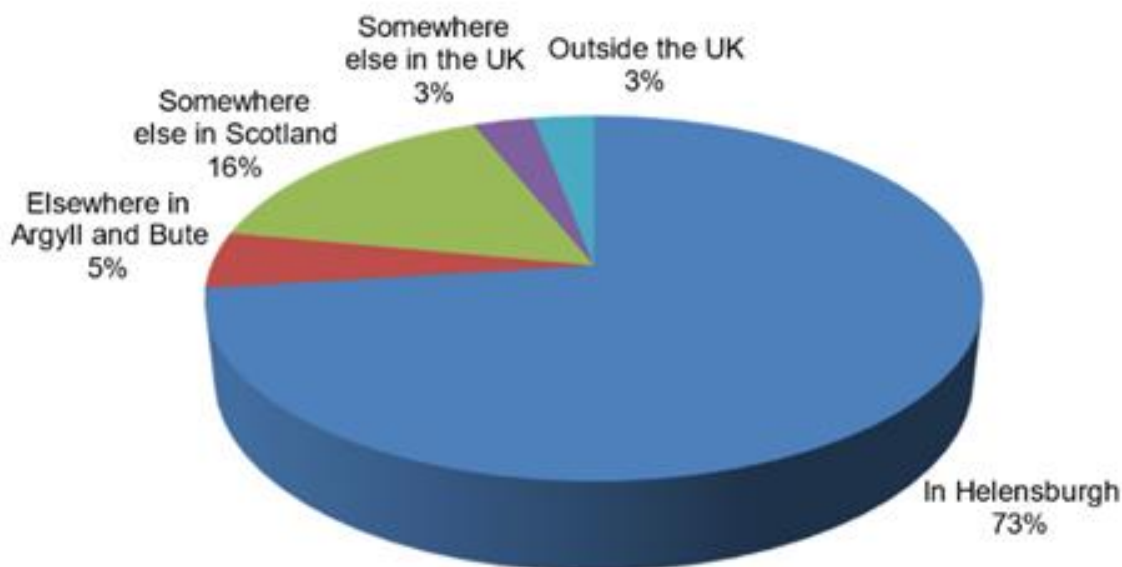
Providing a space and support to try new things and experience the environment stimulates people. Two people moved into employment as a result of the restoration work, over and above the Park Manager post created. One person moved on after training at the park to work at Geilston House (a nearby National Trust for Scotland venue) while another picked up work with the council.

Trainers reported providing taster sessions and introducing people to the park encouraged people to move on to other training programmes. The achievement of these outcomes suggests continued use of the park and participation in the activities within the park will lead to medium term outcomes highlighted in the Logic Model.

Economic and wider impacts

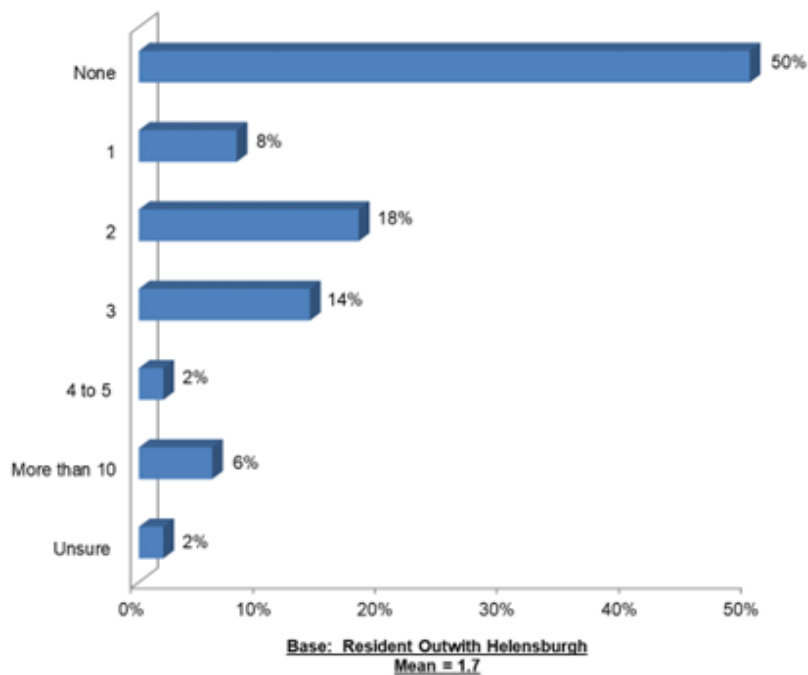
The park refurbishment is having a positive economic impact, creating jobs during the construction phase as well as attracting visitors and tourists to the area. Most visitors to the park are from Helensburgh, 73% in our short survey and probably a higher proportion over the course of a full year. But a significant minority are from outside the town showing it contributes to its destination appeal.

Figure 30 Where do you live? (n:192)



In our snapshot survey over the Easter period in 2023, 25% of people responding were from outside Helensburgh – reflecting a seasonal peak for visiting friends and relatives. Of these visitors, the mean figure for staying in Helensburgh over the course of a year is 1.7 nights.

Figure 31 How many nights would you stay in Helensburgh



Comparisons with previous years are difficult because of changes in the way visits are recorded, and the non-typical COVID years. However, people counter data suggests the number of visits has doubled since work was completed. The economic benefit to the town, and more widely to Scotland, is measured through the direct spend on construction and the additional spend by visitors to the park. Estimates use national survey data and impacts calculated using standard government multipliers.

The economic impact of a restored Hermitage Park has been assessed in three ways:

- the impact on the economy of overall project expenditure: mainly the construction costs;
- the impact on the economy of expenditure resulting from the park operation: mainly involving the spend in the area by visitors to the park; and
- the effect this expenditure has on employment – in effect the number of jobs supported by the additional economic activity.

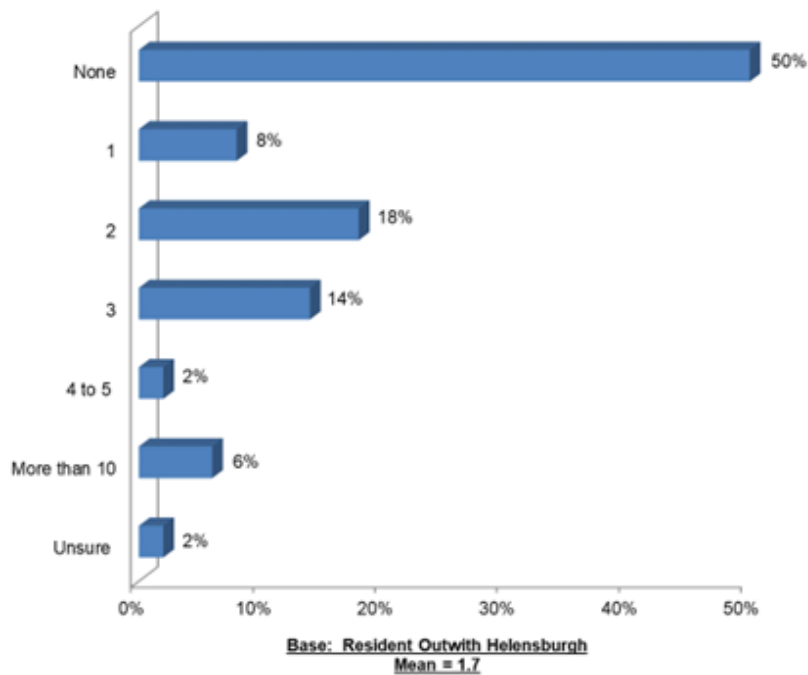
Overall, the impact of visitor spend annually is:

Economic impact £2.97 million in 2021

Supporting 45.6 FTE jobs

Visitor impacts are calculated using data from counters showing annual visits have increased since the project started, alongside the survey conducted for this study in April 2023. However, some of the data we are using needs to be treated with caution because of anomalies caused by COVID. This means data collected between 2020 and 2022 is liable to be skewed by changes in visitor behaviour and the loss of key data sets as research programmes were suspended. We can calculate the effects at Scottish level at this stage.

Figure 32 How many nights would you stay in Helensburgh



Construction impacts

The construction phase of the project incurred expenditure of nearly £3.4 million and supported 54 full time equivalent jobs for one year.

Total construction spend £3.35 million

Supporting 46.9 FTE jobs

Gross value added (GVA) is an economic productivity metric that measures the contribution of a unit engaged in producing goods or services. As outlined in the Appendix (Economic Impact Data) the Total GVA (including build) for the Hermitage Park restoration project is £9,335,000.

Lessons learnt and recommendations

This section sets out what was successful and how the park and programmes could deliver more effectively. We will also leave a template in the appendix of how further evaluation can be delivered.

Summary

- The project has been well managed although issues with the builder brought completion complications
- The breakdown of relationships with the original Friends group had an early negative impact although the new Friends group is now positive and collaborative.
- The park refurbishments had a positive economic impact on Helensburgh with jobs created and a GVA of £9.33m
- The landscape design and the remembrance garden is done well
- The training courses are popular locally
- Future clarity on who is responsible for managing tasks is essential and in place
- More public events must be organised to bring people and added income to the park
- Some improvements/changes taking place, planned or on the wish list include improved access for disabled people to the raised beds; more sponsorship, building volunteer base; a teen area for sport activity and a covered bandstand
- The park provides a safe and attractive space for people to relax and exercise, as well as promote biodiversity and help mitigate the effects of climate change.

Estimate of economic impact of the park

The park refurbishment has had a positive economic impact on Helensburgh. The evidence suggests a good level of economic return which will be sustained into the future, supporting jobs and contributing to tourism spend in the area.

Visitors interviewed and surveyed think Hermitage Park has the potential to boost tourism in future to a greater extent, but only if there is additional and targeted marketing of it to those living outside Helensburgh.

Examples of good practice and what worked well

When asked specifically what worked well, stakeholder responses include:

- The landscape design and the contractor implementing it were effective
-

- The remembrance garden is done well
- The management has been fantastic
- The UHI horticulture courses are popular locally
- A maintenance manual has been developed
- The Friends of Hermitage Park will keep the focus on improvements
- The kitchen garden is popular with children and older people
- The Pavilion is a simple but strong concept
- Providing steps at the patio area for people to observe activities works well outside the pavilion and playpark
- Rescuing the War Memorial from the risk register, and
- Free parking and toilet availability was welcomed by many.

The walled garden is stunning

The playpark received positive feedback from interviewees, particularly its relocation next to the Pavilion. The Council's own feedback shows that people hold the playpark and Pavilion in high regard and that the plaza is heavily used, appreciated as an open space for young people to learn to cycle, play with remote-control toys, or just use for their own imaginative play.

What worked less well

There were no significant findings from interviewees asked what 'didn't work' or 'could have been improved', which reflects positively on the overall project development and delivery. Some interviewees suggested that the 'breakdown' of relationships with the original Friends group had a negative impact during the early development period. However, the new Friends group is viewed as positive and collaborative.

Perhaps unsurprisingly, given the complexity of the build specification, some interviewees felt the Pavilion development 'could have been improved' and specifically that it would have benefited from a clearer specification for the contractor at the outset. The building has limited storage space, which some interviewees felt was a design oversight.

There is no space for teens to play ball games within the park and it was felt by some stakeholders interviewed, including those who worked with children, this would be beneficial, particularly for teachers bringing older children to the park.

The Friends group identified some issues with anti-social behaviour which they feel needs addressing, perhaps by providing young people with alternative options either within the park or in partnership with other local community and voluntary organisations. However, visitors interviewed said they had not encountered any antisocial behaviour and thought that this was a measure of the park's good management.

What will make a difference over the next three years

1. It is essential there is clarity on who is responsible for park management after the Park Manager post ends: This planning is now in place to ensure:
 - People know who is responsible and how activities and uses in the park are organised and promoted
 - the relationship with the café is managed
 - community meeting rooms can be booked out, and
 - events can be organised and other aspects that allow the park to meet its full potential take place.

A Park Manager would be a positive development to continue the positive impact created by the last manager. Management of the Park has always been the responsibility of the Council Roads and Infrastructure Service, and they will take on some additional duties when the park manager post ends. There have been handover discussions and The Friends will also play a key role when it comes to events and some other activities. This is set out in a (draft) Memorandum of Understanding.

2. More and varied public events could be organised to bring people and income to the park. This could include:
 - Musical shows
 - Fitness groups
 - Theatre (Hamlet in the Hermitage for example)
 - Light shows (making more use of the Lucie boxes around the site)
 - Christmas Fayre, Easter event, Halloween, etc
 - Local produce markets, and
 - Arts and crafts market etc.

Promoting these widely will be important, as well as capitalising – for promotional purposes – on more unusual uses of the park such as the Pavilion's role as a filming location for the BBC's *Annika* drama series.

3. The *Friends*, who are close to the park and its current state, suggest improving access to the raised beds for disabled people.
 4. The Friends could seek sponsorship for flower beds, memorial gardens and other areas of the park from the private sector or commitments to maintain these spaces.
 5. Developing the planting and developing more formal flower beds will add to the splendour of the park.
-

6. A strong volunteer base will allow more robust and sustainable support to address issues in the park, train others, educate people about the heritage and organise community events. Coordinated volunteer management will be an important part of the Park Supervisor's role .
7. Stakeholders who bring young people to the park identified that children 8-16 would benefit from a fenced area within which to play ball games. A Multi-Use Games Area (MUGA) could be considered, but would require external funding and a volunteer group to take the plan forward . A potential site for this would be at the South-East corner of the park behind the Victoria Halls.
8. A covered area near the patio and pavilion for outdoor events - a bandstand was suggested., and this is on the park's wish list.

The long-term legacy of the project

If the park is well maintained, there are further opportunities to build on its contribution to a vibrant community where heritage, health and wellbeing is supported. Continuing management arrangements should ensure a high standard of cleanliness (bins and dog waste) and a development programme to capitalise on the ideas put forward in the previous section.

As the Demonstration Garden continues to develop and mature it is hoped produce can be distributed. Groups will use specific beds and are responsible for the management of their own bed and also the use of the produce grown. So any distribution of produce would be down to each individual group but also with guidance from the Park Supervisor.

In addition to protecting and promoting the heritage within the park there are economic benefits. And the park refurbishments have social and environmental benefits for the local community. The park provides a safe and attractive space for people to relax and exercise, as well as promote biodiversity and help mitigate the effects of climate change.

Appendices

Stakeholders interviewed

Name	Relevance to Park
Jon Simmons	Trustee of Friends Lead designer for park redevelopment Chair of the Helensburgh Tree Trust
Simon Henry	Hermitage Primary School
Charlie Cairns	Hermitage Park Manager
Arlene Cullum	Argyll and Bute Council – overseeing park redevelopment
Tom Murphy	Argyll and Bute Council - Operations Manager, Roads and Amenity Services
Karlyn Marshall	Helensburgh Art Hub (community room user)
Jamie Nicholson	Park Pavilion Café
Angela Smith	Workshop leader
Rebecca Morrow	Alzheimer's Scotland (garden user)
Andrew Garven	UHI
Katrina Sayer	Jean's Bothy (Park user)
Norman Muir	Helensburgh Community Council
Geoff Coles	Helensburgh British Legion
Graham Craig	Steering Group Member and neighbour
Dan Lowe	Hoskins Architects – design and contract management for Pavilion

Outputs achieved

Figure 33 Achievements against targets

	Baseline	Target	Actual 2023
<i>Green Flag score</i>	54	75	75-79
<i>New Jobs</i>	0	1	1
<i>Additional income secured</i>	0	£15,000	£65,400
<i>Buildings repaired</i>		1	1
<i>Historic features repaired/restored</i>		10	9
<i>Enhanced landscape features</i>		10,117 m2	10,117m2
<i>Reconstructed lost features</i>		2	2
Improvements to infrastructure		4160 m2	4160 m2
Area of grassland/heathland protected or created		1,787sqm	1,787
Area of woodland protected or created		1,126sqm	1,300
Area of wetland protected or created		150sqm	150
Area of waterbodies protected or created		40sqm	40 sqm
Number of physical, on-site interpretation methods		8	8
Number of events/activities to interpret/explain heritage		17	55
Number of promotional methods or tools used		8	10
Number of learning partnerships formed with other organisations		8	3
Number of staff attending structured training activity		3	3
Number of volunteers attending structured training activity		50	129
Number of people engaging with heritage/learning activities		254	676
Number of volunteer hours		4,761	6552
Visitor numbers	62600	78048	149, 611
Number of volunteers (FTE)	27	80	475

I

Evaluation research matrix

	Initial scoping/visit	Desk research	Survey - Interviews visitors	Interviews Stakeholders
Have the NLHF outcomes been delivered?				
Physical repairs done – War memorial, Japanese Garden, Mill and wishing well	■	■		
Walkways and footbridges	■	■		
Drystone banking/bank stabilisation	■	■		
New pavilion built incl café, toilets, space, activity space	■	■		
Redesigned recreational areas	■	■		
Installed signage, interpretation panels, benches, lighting	■	■		
Activity plan submitted delivered?	■	■		
How many attended		■		
What was their experience like			■	■
Training delivered?	■	■		
Learning opportunities delivered?	■	■		■
Full time manager recruited?	■			■
How did COVID-19 impact the programme?				■
Visitors				
Annual number of visits to the park?	■	■		
What is the pattern of use (counters)?	■	■		
Frequency of visits	■	■		
Age, gender, ethnicity, disability	■	■		
How satisfied are visitors with the park			■	■
How often do they visit the town	■	■	■	
Do they stay overnight/s	■	■	■	
What is your average spend/day	■	■	■	
What have been the commercial benefits?	■	■	■	■
To café	■	■	■	■

Jobs in café (direct/indirect)		■		■
Community space		■		■
Jobs (direct/indirect)		■		■
Is pavilion meeting its potential/ areas for improvement?			■	■
How do people value the greenspace?			■	■
how did they hear about the park			■	
What benefit health/wellbeing; physical activity/social space (use the space)			■	
Are you aware of Pier, CARS, Argyll Loves Local, Colquhoun Sq			■	
How does park impact on council (maintenance/ management?)				■
What is quality of heritage management				■
How actively were the public involved in design or interpretation?				■
What progress towards Green Flag?		■		■
What evidence of carbon reduction is there?		■		■
Data on £ capital; activity elements		■		
How many volunteers have been involved		■		■
how many hours in total?		■		
-- what was volunteers experience			■	■
How many trainees were involved?		■		

Stakeholder Topic Guide

Introduction to interviewee

The requirement is to evaluate the National Lottery Heritage Funded Hermitage Park project for Argyll and Bute Council. This evaluation report to be completed by the end of May 2023. It will include project description, lessons learned of what works and the achievement against NLHF outcomes listed in the approved application.

An evaluation report will be produced that can be shared with NLHF, partners, wider stakeholders and the local community.

Data protection - Our consultation will be undertaken in line with data protection requirements. Any information you provide will be destroyed at the end of the research in line with our document retention policy. The consultation leader is David Gourlay david.gourlay@hallaitken.co.uk. The main Hermitage Park contact is Charlie Cairns charlie.cairns@argyll-bute.gov.uk

Consent and how this information will be used

Responses will be anonymised however by taking part in this interview you are agreeing for the data and text to be collected, reported and potentially used for policy development and reporting on achievements to the NLHF funder.

Date:

Name:

Role:

Individual **or** **Organisation**

- 1) If relevant what type of organisation are you? (Business/Voluntary Sector
Public/Organisation/Other)
 - 2) What area do you operate in? (Local, Argyll and Bute, Scotland, All of UK)
 - 3) What is your organisations relationship with the Hermitage Park? What involvement have you had with the development, funding, management or operation of the park or activities within it?
 - 4) What elements of this project have you been involved with? (Programme design and management, Community engagement, Training/learning opportunities, Volunteering, Business delivery, Other/None)
 - 5) What are your views on using the park facilities or the activities you have been involved in (Training, workshops etc)?
 - 6) What difference do you feel that participating in these activities will make to your life?
-

- 7) How actively were/are the members of the community involved in design or interpretation?
- 8) How did COVID-19 impact on the Park project?
- 9) What have been the commercial benefits to the business in the park and Helensburgh? And how does the park development fit with other regeneration projects going on in Helensburgh (CARS ETC)
- 10) Is the Pavilion and Park meeting its potential? Is it offering everything that you think it should?
- 11) What is the quality of heritage management?
- 12) What was achieved against the following targets:
 - Apprenticeships and training
 - Green Flag
 - Carbon reduction
 - Volunteering
 - More use for physical activity/wellbeing activities
- 13) What specifically worked well? Can you identify any specific examples of good practice?
- 14) What did not work or what could be improved?
- 15) What has the experience of the park development been like for you and how effectively was the overall programme managed?
- 16) What is needed to make a difference in the next 3 years?
- 17) Do you have any further points to make not already covered?

Thanks for your responses. If you think of anything else that you want to add in the next few days please email: sandie.dent@hallaitken.co.uk

Survey questions asked of the visitors to the park

These are the questions used during the evaluation, but suggested questions for future evaluation is included in the Evaluation Template that can be adapted to suit future circumstances.

Q1. How did you hear about Hermitage Park?

- Live in Helensburgh
- Through advertising
- Through articles/stories in newspapers or magazines
- Through social media
- Through leaflets/posters
- Through a community/voluntary group
- Through word a mouth
- Other

Q2. How often do you visit Hermitage Park?

- At least once a week
- At least monthly
- Less than monthly
- Not often

Q3. What will you do in the park today and what have you used the park for in the past?

- To walk a dog
- To enjoy the play area
- To enjoy the park with friends and family
- To exercise
- For relaxation
- To visit the park café
- As a short cut
- Other (specify)

Q4. How strongly do you agree or disagree with the following? (see A below)

The park is well maintained
The park enhances your quality of life
There is a good community spirit in the area

A For each state:

- Strongly Agree
- Agree
- Neither Agree Nor Disagree
- Disagree
- Strongly Disagree
- Unsure

Q5. Overall, how satisfied have you been with your visit today, or your visit to the park in the past?

- Very satisfied
- Fairly satisfied
- Fairly dissatisfied
- Very dissatisfied

Q6. What one thing could improve the park experience for you?

Q7. Have you used, or do you intend to use the pavilion where the café is today or have you used it in the past?

- Yes
- No

Q8. How much value do you place on this green space?

- Great value
- Some value
- Little/no value
- Unsure

Q9. To what extent do you think your visit to the park today or visits in the past have had an impact on your ... wellbeing

Q9A. To what extent do you think your visit to the park today or visits in the past have had an impact on your Physical wellbeing

Q9B. To what extent do you think your visit to the park today or visits in the past have had an impact on your Mental wellbeing

Against each state:

- Great Extent
- Some Extent
- Little/No Extent
- Unsure

Q10. How often do you visit Helensburgh?

- Live in Helensburgh
- Most weeks
- Once or twice a month
- Less often
- First time

Q11. As a visitor, how many nights per year would you stay in or close to Helensburgh?

None

- 1
 - 2
-

3 - 4

4-5

6-10

More than 10

Q12. Are you aware of..

The Helensburgh Conservation Area Regeneration Scheme

The redevelopment of the West Bay Esplanade – including Colquhoun Square

Helensburgh Pier

For each state:

— Yes

— No

Q13. Where do you live?

— In Helensburgh

— Elsewhere in Argyll and Bute

— Somewhere else in Scotland

— Somewhere else in the UK

— Outside the UK

Q14. Are there children in your group today?

— Yes

— No

Q15. What would best describe your ethnicity?

— White

— Black

— Asian

— Other ethnic minority group

Q16. Do you belong to the LGBTQ+ community?

— Yes

— No

Q17. Do you have a disability?

— Yes

— No

Q18. What age are you?

— Under 30

— 31 to 60

— Over 60

— Refused

Q19. Gender

— Male

— Female

Visitor survey questions

Introduction to interviewee

The requirement is to evaluate the National Lottery Heritage Funded Hermitage Park project for Argyll and Bute Council. This evaluation report to be completed by the end of May 2023. It will include project description, lessons learned of what works and the achievement against CRF outcomes listed in the approved application.

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Consent and how this information will be used

Responses will be anonymised however by taking part in this interview you are agreeing for the data and text to be collected, reported and potentially used for policy development and reporting on achievements to the NLHF funder.

Date:

Name:

1) Are you a:

Local

Argyll and Bute

Scotland

Rest of UK

2) Do you think the park makes Helensburgh a more attractive place to visit, if so why? (such as allowing access to Green Space or getting more physical activity or improves your mental wellbeing?)

3) How did COVID-19 impact on the Park and your use of the park?

4) Is the Pavilion meeting its potential? Is it offering everything that you think it should and if not what more could be done?

5) Is the heritage well signposted and managed, if not how could this be improved?

- 6) Are you aware of other development projects in Helensburgh such as The Helensburgh Conservation Area Regeneration Scheme; The redevelopment of the West Bay Esplanade – including Colquhoun Square; and Helensburgh Pier. And if so how does the park compare as a boost to tourism?
- 7) What specifically works well? Can you identify any specific examples of good practice of things happening in the park) and what does not work or what could be improved?
- 8) Do you have any further points to make not already covered?

Thanks for your responses. If you think of anything else that you want to add in the next few days please email: sandie.dent@hallaitken.co.uk

Contractors

Phase 1 consultants

Gillespies LLP	Lead consultant / Landscape Architects
Hoskins Architects	Architects
Pick Everard	Engineers
Bryan Byrne Consultants	QS
Campbell and Co	Graphic design / interpretation
Amion Consulting	Business planning
Peter McGowan	Conservation planner
Headland	Archaeologist

Design Team

JSLA	Lead consultant / Landscape Architects/Project Manager
Hoskins Architects	Architects
Pick Everard	Engineers
Bryan Byrne Consultants	QS
Campbell and Co	Graphic design / interpretation

Contractors

Hawthorne Heights Ltd	Landscape
Stewart and Shields	Building

Economic impact data

Output		Type I		Type II		GVA
		Direct & indirect		Direct, indirect & induced		
Construction	£3,863,134	1.5	£5,794,701	1.7	£6,567,328	£7,339,955
Day visit	£284,216	1.3	£369,481	1.7	£426,324	£426,324
Tourist visit	£1,697,292	1.3	£2,206,479	1.7	£2,545,938	£2,545,938
Employment effect		Jobs (at Scottish level)		Jobs (at Scottish level)		
Construction	£3,863,134	12.3	47.5	14	54.1	
Day visit	£284,216	21	6.0	23	6.5	
Tourist visit	£1,697,292	21	35.6	23	39.0	
Total visitor spend annually						£3,368,563
Supporting FTE jobs						45.6
Total GVA (inc build)						£10,312,216
Annual GVA						£2,545,938

Notes

- Table uses the latest Scottish IO multipliers - closest fit to industry sectors represented and defined here: <https://www.gov.scot/publications/tourism-scotland-economic-contribution-sector/pages/7/>. The tables are here <https://www.gov.scot/publications/input-output-latest/>
- Due to the static nature of the underlying Input-Output model, the multipliers will always return estimates that assume that all the economic activity is 100% additional. They will not take any account of displacement of economic activity from elsewhere in Scotland, the deadweight associated with creating supply where there is already spare capacity to supply elsewhere in the economy and they will also assume that there is the demand to meet that supply.
- Figures are for one year: Construction is the effect of total spend if concentrated into one year. Visitor figures are annual based on 2021 visitor numbers
- Day visit spend is the average of the high/low figures calculated from VisitScotland data <https://www.visitscotland.org/research-insights/about-our-visitors/uk/day-visits-survey> and ASVA <https://asva.co.uk/>

- e) Tourist visit figures are the average of the high/low figures modelled.
 - f) We have assumed for this exercise the park visit is the principal activity undertaken in a day visit to Helensburgh
-

Progress against activity plan (April 2023)

From reports to the local authority we see that:

1. Schools continue to use the park on a daily basis for education, recreation and fitness. They are particularly involved in the demonstration garden where once again they oversaw the complete food growing cycle from sowing seed, through planting out and tending to plants, to harvesting and eating.
 2. University of the Highland and Islands continued to use the Park for their NC horticulture course until the end of the 2022 academic year, giving the student valuable practical lessons to achieve their learning outcomes, while bringing some maintenance benefits to the Park.
 3. The Green Gym continued to operate in the Park at no further costs to the Park redevelopment programme, The Conservation Volunteers absorbing the cost into a programme supported by NatureScot. In particular they worked very closely with Alzheimer's Scotland, and many of their clients have achieved positive benefits from their volunteering days. They built several raised beds in which they grew some crops.
 4. Positive contact has been made with the new branch of the British Legion who are a very useful conduit to potential work parties from Naval Base Clyde, and several work days have taken place to date.
 5. The volunteer Bothy is virtually complete with some very small final works still required. The green roofs in particular looked stunning in late summer, and it has been a useful venue for schools, students, volunteers and green gym participants.
 6. Volunteering opportunities have been offered in horticulture, general park maintenance, lime mortaring and event running.
 7. A lime mortar course was delivered by the Scottish Lime Centre in August 2022, fully attended by 12 trainees who are now willing volunteers.
 8. Fitness classes were delivered by SOS Fitness in the Park as part of their licence to occupy, until September 2022 when they declined to follow through with a development opportunity at the South West corner of the Park. Their current business model means that the Park is no longer a viable venue for them and they have decided to end the licence agreement. Other fitness providers, including Live Argyll, continue to use the park for fitness lessons on an ad hoc basis.
 9. Weekly Tai Chi classes (Chi in the Park) take place every Monday morning.
-

10. A lighting and music event took place in the Park in March 2022 as part of the Colmcille 1500 celebrations. Colmcille was a joint project shared between venues in Scotland and Ireland to celebrate the 1500th anniversary of the birth of St. Columba.
 11. The Dandelion Scotland project was a national awareness raising and educational programme highlighting potential for gardens and food growing. Hermitage Park was chosen as the venue for a Free for All plant giveaway in June, and a harvest event in September. Although the latter event was cancelled due to the death of Queen Elizabeth II, the Free for All was very popular and attracted some 300 people to the Park on a lovely sunny day.
 12. The aforementioned Dandelion Free Harvest event was also intended to form part of our Park celebration event, to mark the improvements to the Park, to thank funders and contributors and to showcase the Park as a vibrant local greenspace. Again the passing of the Queen forced the cancellation of this event and this was rescheduled as a Halloween event, which will be less formal and a bit more subject specific.
 13. Additional planting was carried out in front of the new Pavilion in March and May 2022. Further planting is planned before the end of the project.
 14. Three free, trial horticultural classes were run in the Spring, delivered by Angela Smith a trained horticulturalist and florist. Trial classes were for Windowsill Allotments, Kokedamas and Floral Crowns. Classes were well attended and well received - feedback forms indicate that charged classes in the future would be popular. Further classes are planned for the Autumn 2023.
 15. To explore our theme of heritage, art and learning, a contract was tendered in July. The winning response was from Magic Torch who propose a series of outreach workshops focussing on the Park heritage and expressing the outcomes through comic book art, dramatic performances and storytelling.
 16. The Activity Plan had indicated that we would seek to create digital trails within the Park. However our colleagues in Active Transport created a wider app called Discover Helensburgh, which features 4 themed trails within Hermitage Park. It was therefore considered unnecessary to create a competing app.
 17. A new webpage for the Park, hosted within the Invest in Argyll pages of the Argyll and Bute Council website, is active.
 18. The park participated in the Kickstart scheme, designed to offer paid employment to young people trying to access the jobs market. A Kickstart employee started with us in March 2022 for a six month period as Park Grounds Assistant. Both the Park and the Kickstart employee profited from this arrangement - the Park through extra maintenance staff, and the Kickstart Employee through workplace experience and training. He now works for the Council.
-

19. Hermitage Park successfully gained its third consecutive Green Flag award in July 2022. Maintenance and infrastructure standards were praised within the Report.

20. Following disruption of the previous Friends of Hermitage Park Group, fresh impetus towards establishing a renewed group was undertaken by an elected member and some local enthusiastic supporters of the Park. An AGM took place and a smooth transition has been achieved.

Argyll and Bute Council

Evaluation of the Hermitage Park
heritage-led regeneration project

Report

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ARGYLL AND BUTE COUNCIL

**HELENSBURGH & LOMOND AREA
COMMITTEE**

**COMMUNITY PLANNING AND
COMMUNITY DEVELOPMENT**

12 September 2023

SUPPORTING COMMUNITIES FUND - Monitoring of Projects Funded

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to provide monitoring information on the funding given to community projects from the council's Supporting Communities Fund.
- 1.2 The time period of this report covers projects funded within 2019/20, 2020/21 and 2021/22. Due to the disruption of Covid 19 on the planned funded projects of community groups, the council agreed to lengthen the time projects had to be delivered. Therefore this report summarises projects completed within the years disrupted by Covid 19.
- 1.3 Members are asked to consider the contents of the report showing a summary of the information supplied by organisations in their End of Project Monitoring Reports.
- 1.4 Members are asked to note the return of monies and that these will be available to fund projects in future rounds of the Supporting Communities Fund.

ARGYLL AND BUTE COUNCIL

HELENSBURGH & LOMOND AREA
COMMITTEE

COMMUNITY PLANNING AND
COMMUNITY DEVELOPMENT

12 September 2023

SUPPORTING COMMUNITIES FUND - Monitoring of Projects Funded

2.0 INTRODUCTION

- 2.1 This report highlights the positive outcomes for communities in Helensburgh and Lomond through the allocation of the Council's Supporting Communities Fund between 2019/20 and 2021/22.
- 2.2 A total of 39 projects were awarded funding. Due to the challenges throughout that period for community groups and adjustments that had to be made to the running of their projects, it has been more challenging to receive an End of Project Monitoring Report from all awards of funding. These were exceptional years and we are grateful to the 35 grant recipients who were able to submit information for this report.
- 2.3 A total of £5,150 in total has been returned; £1,800 to be included in the distribution of the SCF for 2024/25 with the other funds included and redistributed in previous years.

3.0 RECOMMENDATIONS

It is recommended that the Helensburgh and Lomond Area Committee:

- 3.1 Note the positive contribution of the Supporting Communities Fund detailed in section 4 and the attached table.
- 3.2 Note that a total of £5,150 has been returned; £1,800 to be included in the distribution of the SCF for 2024/25 with the other funds included and redistributed in previous years.

4.0 DETAIL

- 4.1 The funded projects supported approximately 3,700 people to participate

in a variety of activities including outdoor activities, community learning, sports, music and mental health. Highlights include:

- **Arrochar and Tarbet CDT** brought together senior members of the community and school children, following lockdown, on a regular basis for games sessions and art & crafts.
- **Garelohead Station Trust** used funds to help with core running costs, allowing community members including veterans to access support and information to improve their health and wellbeing. Money was also used for social and educational activities, as part of the centre's programme.
- **Grey Matters Active Ageing** were able to cover all rental costs for their new Community Hub in 2021. This SCF fund proved a strong foundation to accessing additional grants for the space and to increasing activities for older people in H&L.
- **Garelohead Riding for the Disabled** used the SCF for livery costs for the group's second carriage driving pony, Isaac.

- 4.2 The attached table summarises information received from all the individual projects; their impact and achievements within the community.
- 4.3 35 grant recipients have submitted an End of Project Monitoring Report.
- 4.4 £5,150 in total has been returned; £1,800 to be included in the distribution of the SCF for 2024/25. The return of funds is a combination of projects under budget or funds unable to be spent.
- 4.5 In the 2020/21 funding cycle, Arrochar, Tarbet and Ardlui Community Council were granted an extension to November 2023 to complete their project of landscaping the area around the Arrochar War Memorial. They are listed as project no. 1 in the 2020/21 funding cycle list.

2019/20 SCF Round of Funding

No	Organisation	Project Funded	Award	End of Project Achievements	No. of people in communities benefiting
1	ACT - Argyll & the Isles Coast & Countryside Trust	Moving On sessions for mental health	£2,500.00	The trained staff facilitated activities such as green wood working - spoon carving, making shrink pots, weaving, gardening and tidying and participants cooked and shared a communal meal each day.	9
2	Arrochar and Tarbet Community Development Trust (Generation Communities Group)	Venue Hire, transport, activities, equipment for a health/fitness walking group	£2,000.00	Both adult senior members and school children members all benefited from being able to meet up on a regular basis and share activities and time together. Friendships developed and activities ranged from fun games played together, art and craft work, to be seen locally our kindness tree in the village created by our group together.	31
3	Cove & Kilcreggan Community Council	Enhance area, through plants, maps/leaflets and improved on-line presence	£1,150.00	The planting scheme did involve a team effort from the community which was beneficial to relationships, with replanting using locally sourced plants. The Visitor App works really well as a means for visitors to gain information about where to go in the local area and it will complement the visitor map and leaflets in our information centre.	Unknown
4	Cove & Kilcreggan Lunch Club	Running costs	£1,554.70	The lunch club offers the opportunity to have lunch and a chat on Wednesdays. The Christmas shopping trip provides a means for the less able to do their shopping with support.	Unknown
5	Cove Burgh Hall	Speaker fee, workshops, marketing and music performances	£1,800.00	Young people from the primary school learned about the environment and developed film and music skills as well as different creative art techniques. Many of the primary pupils (Kilcreggan and Rosneath) took part in the samba lessons. Audiences learnt about local history through the documentary film about Hamish MacInnes and learnt about the making of the film first hand through the Q&A with the director	Unknown
6	Enable Scotland (Leading the Way)	Food Hygiene training, writing tutor, pots and pans and top soil, seeds etc for kitchen garden/lunch club	£2,468.00	Members who completed their REHIS Food Hygiene certificate increased their skills. Everyone felt they had a sense of achievement. In addition once they were on the rota with another member they found they built team working skills, communicated	43

2019/20 SCF Round of Funding

		and writing course		better with others, and overcame any reluctance to speak to people they didn't know.	
7	Garelohead Riding for the Disabled Association	Upkeep of one horse	£2,316.00	We were able to keep our pony as per Riding for the Disabled requirements, meaning that he was able to cater for a good group of our younger riders and did not have to miss any sessions due to illness or wellbeing concerns. This has enabled those of our participants who ride him to have consistent, regular lessons, thereby increasing their rate of improvement.	6
8	Garelohead Senior Citizens	Hire of hall, insurance, Christmas lunch and bus trip or theatre outing and speakers expenses.	£500.00	Covid impacted the planned outing, so we decided to give our members the gift of chocolates and plants instead of the outing.	18
9	Garelochhead Station Trust	Office space rent and costs, transport costs for social and educational activities for a drop-in facility for partners and veterans to access information.	£2,245.00	The provision of office space allowed easy access to resources for veterans and their families and provided volunteering opportunities. The GST has built productive partnerships with other veteran projects and organisations.	Unknown
10	Grey Matters	Cost of 5 excursions for up to 52 seniors and costs for Christmas party for 100	£1,018.50	Through Supporting communities funding, older people from all over Helensburgh and Lomond were able to take part in activities that tackled loneliness and isolation head on. Events took place on a weekend or during a holiday period offering older people something to look forward to when many services stop. We were able to incorporate help from younger people and people enjoyed researching where they were going.	142
11	Helensburgh & Lomond Foodbank	Soup makers, kitchen utensils and cupboard for storage for Meal in a bag project	£1,018.50	We held a cookery demonstration using tinned and long life items, taking into consideration how long it would take to cook, as many of our clients have issues with utility bills. There were 10 different recipes – all main meals.	50
12	Helensburgh Savoy	Towards cost of staging the group's main production, including hire of hall, costumes, insurance and	£2,500.00	We were able to guarantee the use and payment of improved sound equipment, which helped with the sound production challenges the Victoria Halls presents, also towards the costs of costuming for the project in order to fulfil the aims of the project.	51

2019/20 SCF Round of Funding

2019/20 SCF Round of Funding					
		staff costs			
13	Loch Long Jetty Association	Print costs for a booklet of Loch Long history, and life buoyancy aids and life ring	£1,900.00	We have produced the booklet – this grew from a predicted 32 page to a 64 page booklet. We have had a few articles written by other people and have included what we said we would include. We have had photographs from the Arrochar, Tarbet and Ardlui Heritage Group. We had an article from two professional divers who have an underwater photography business. We have lots of photographs in the booklet. We have an article written by someone in Marine Scotland about Arrochar.	80
14	Project Trust	Costs of a Global Citizenship festival including volunteer expenses, travel, printing of resources and staff costs	£248.00	The project was attended by 86 primary children and 23 teachers from 17 different primary schools from across Argyll and Bute. The children received three different 45 minute workshops delivered by 5 of our Global Citizenship Ambassadors. Children expressed that they have developed skills such as confidence, cultural awareness and problem solving.	114
15	Rosneath Peninsula Highland Gathering	Towards cost of staging the highland games, insurance, medals, trophies, PA, toilets and advertising,	£2,500.00	The event was held and much enjoyed. Piping and dancing convener reported an increase in young people becoming members of the pipe band and local dancing school.	710
16	Route 81 Youth Project	Staff costs and materials for 28 week Footprint Friday project	£2,477.00	Young people aged 11-17 years signed up to volunteer for the Footprint Friday working group. A 'starter' evaluation form was created and given to each member of the working group to complete. The working group encouraged their peers and Route 81 youth members to participate in the projects activities and events (e.g. Beach cleans, Art workshops, Can crushing etc.). All participants were offered the opportunity to participate in the Saltire Volunteering Scheme. They will receive an Award at the next Route 81 Award ceremony post Covid-19!	45
17	Welcome In	Extend activities offered by the group, purchase of gardening tools, membership to National Trust and cost of a monthly	£2,125.00	There was a real Buzz around the café when we were planning the trips. The consensus of the café friends who participated in the trips expressed that their confidence in travelling outside Helensburgh (4 of them hadn't left Helensburgh apart from hospital etc in years) had greatly improved and would attempt	16

2019/20 SCF Round of Funding

		local trip for 5 people to teach budgeting skills		travelling on their own in the future. Interaction between the café friends also vastly improved and more common interests were highlighted and friendships started to form. The garden also saw an increase in participation with café friends coming on a Monday as well as Thursday to tend the garden.	
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2020/21 SCF Round of Funding

No	Organisation	Project Funded	Award	End of Project Achievements	No. of people in communities benefiting
1	Arrochar, Tarbet and Ardlui Community Council	Landscaping the area around the Arrochar War Memorial, in line with the proposed celebrations of 75th Anniversary of VE Day. The project seeks to improve the grounds of the memorial for visitors and residents, and bring the community together to maintain the site. Costs are for the excavation and preparation of ground, for soil, plants, shrubs and deer management provisions.	£1,068.00	N/a	Extension granted to November 2023.
2	Enable Scotland Jean's Bothy	Delivering an 'Illustrating mental health through the creative arts' project. This will include photography, song writing, art and drama sessions over a 6 month period that will culminate in an exhibition to showcase members' work, progress and experiences. Costs are towards the delivery of 20 sessions including tutor fees, materials, and venue hire for the exhibition.	£2,500.00	We delivered 14 photography sessions over a period of 6 months to members allowing them to explore different aspects of photography. Themes include plant life, buildings, light and shadow etc. We adapted the sessions in line with Covid guidance so for the majority these took place online. In November 2021 we were able to open the doors to the public for 2 weeks to view over 60 framed photographs illustrating what wellbeing means to different people. The themes that came out of these were growing plants; trees and greenery; books & reading; open water swimming & taking walks.	60

2020/21 SCF Round of Funding

3	Gareloch Riding for the Disabled	Livery costs for the group's second carriage driving pony Isaac.	£2,500.00	For our participants particularly those who are restricted in their mobility or do not have opportunities to take part in any form of sport, driving or being driven outdoors is thrilling. Two of our carriages have been specially designed and built to accommodate wheelchairs when needed. Some of our participants are able to take the reins themselves which means that they can not only take control of the pony and carriage, but they can work towards RDA competitions that require skill and bravery. This builds self-esteem and self-satisfaction.	3
4	Garelochhead Station Trust	A drop-in facility for veterans and their families to access information and take part in activities. The project aims to reduce social isolation, improve health and wellbeing, and signpost to relevant support. Funding is towards the rent of an office space as a drop in facility, provision of office supplies and transportation for group members to educational and social activities.	£2,460.00	<p>Covid 19 pandemic has had a significant impact on the service delivery. This called for more innovative and constructive service delivery.</p> <p>A significant part of this redesign was working in partnership with Argyll & Bute Council through their Caring for People team. This enabled the GST volunteers to deliver prescriptions and shopping to those most vulnerable in the community.</p> <p>Garelochhead Station Trust delivered a comprehensive online service to those with internet access and through a postal service to those unable to access the internet. They also delivered face to face support with Trustees delivering birthday cakes to all local members on their doorstep. This was repeated some months later with the delivery of a handmade Christmas card and mince pies.</p>	70
5	Grey Matters Active Ageing	Rent for the premises to establish the Grey Matters Active Aging Centre.	£2,500.00	<p>We were able to cover all our rental costs for year one and this funding allowed us space to find additional funding for the future. It allowed us to establish the centre as a bright and vibrant hub for older people in Helensburgh and Lomond.</p> <p>The centre is now well known and well used by older people in the community.</p>	Unknown
6	Helensburgh and Lomond Carers SCIO	Therapist fees to deliver a programme of 288 holistic therapies for adult carers at the Health Centres in Kilcreggan and	£2,500.00	Holistic therapies continue to be an integral part of our service which aims to alleviate health issues among carers to help them sustain their caring role. We were able to promote this service on our website, social media, newsletters and emails, raising awareness to existing carers and those newly identified due to the	48

2020/21 SCF Round of Funding

		Garelochhead, and the Carers Centre in Helensburgh, including traditional Indian head massage, aromatherapy, and reflexology.		pandemic. Registration numbers are increasing rapidly and we have now been able to re-establish our outreach venues in order to take our services to carers.	
7	Helensburgh Art Hub	Artist fees, materials and refreshments to deliver Helensburgh Art Hub's '2020 Summer Sessions'.	£2,500.00	Due to lockdown, we extended the timescale of the programme, which ended in November 2020 with most workshops being run online via zoom. We ran 29 kids art classes and 18 for adults benefitting 88 children and 77 adults.	165
8	Loch Long Jetty Association	Toilet hire, timing hire and insurance to establish the Loch Long Adventure Challenge.	£2,500.00	The event was fully subscribed with competitors and was very successful with both the participants and with major community involvement running up to the event and particularly on the day. This was an adventure Triathlon, (kayak, cycle, run) which showcased the geographical and social/sporting facilities of the area and thus served to promote future health and well-being outcomes for the individuals concerned and future tourism within this area.	196
9	Project 81 Youth and Community Enterprise Ltd	Staff costs to deliver 31 youth volunteering sessions, 9 volunteer training sessions and 5 community events for the 'Volunteering @R81' project.	£2,500.00	Covid-19 restrictions limited what work we could do. Our Youth Hub had inadequate ventilation and Centre 81 was housing key workers – so from June to November 2021, most youth work had to take place outside – it was challenging! Restrictions obviously limited what we could do. Regular weekly youth events were not practical and a new style of 'pocket projects' were established.	60
10	Rhu and Shandon Community Council	Include venue hire, promotional materials and travel expenses for speakers to deliver a programme of health and wellbeing information sessions in Rhu and Shandon targeting a range of issues including dementia, mental health, arthritis and cervical	£850.00	Project not delivered	Returned funds of £850 confirmed

2020/21 SCF Round of Funding					
		screening.			
11	Welcome In	Therapist fees to provide a programme of therapeutic activities for people recovering from addiction, as well as those who experience mental health issues and loneliness.	£1,800.00	Project not delivered	Could not deliver project – funds to be returned – not confirmed

2021/22 SCF Round of Funding

No	Organisation	Project Funded	Award	End of Project Achievements	No. of people in communities benefiting
1	Albatross Arts CIC Jean's Bothy	Culture Club Pilot: An Albatross Arts CIC & Jean's Bothy Arts & Wellbeing Collaboration.	£2,500	Individuals gained new skills regained confidence of existing skills (i.e. travelling on public transport), and a more in depth understanding of the relationship between cultural activity and social wellbeing. For those feeling excluded, creative engagement supports a more resilient mindset. A resilient person can resist adversity, cope with uncertainty and recover more successfully from traumatic events or episodes. Individuals established a new network of peers / friends which led to a greater sense of belonging and self-esteem.	12
2	Friends of Duchess Woods	To construct a new path linking the Nature Corridor path and to lay a flat durable surface on other paths	£1,771.07	The newly constructed path between Duchess Gait and Duchess Wood provides the last link in the path network from the sea front, via Glenan Road into Duchess Wood and the wider footpath network in the area. Resurfacing the All Abilities Path has resulted in wheel chair users accessing the Wood	300
3	Garelochhead Station Trust	The provision of 2 x 6 weeks online Mindfulness courses.	£1,808	GST targeted the socially isolated and engaged them in group activities. Members reported they preferred to engage in craft activities while learning to relax and engage with others, thus building a strong vibrant community.	52
4	Geilston Hall Management Committee	The formation of a safe woodland area to provide an outdoor play area for children and also the ability to study wildlife and nature.	£2,500	The woodland area has been well used since formation by several groups of children. The After School Club has used in the summer as a play area, and Nursery Rhymes Nursery has brought younger children from the nursery to play in the area.	124
5	Helensburgh Amateur Swimming Club	To partner with a local Helensburgh based organisation 'Pursuit of Wisdom' to deliver a package of growth mindset training to our coaches and	£2,500	Could not deliver project	Funds returned £2,500

2021/22 SCF Round of Funding

		young athletes.			
6	Helensburgh and District Access Trust	Upgrading a network of footpath surfaces, clearing ditches, culverts and overgrowing vegetation and the installation and repair of bridges and culverts.	£1,771.07	A large stretch of the Reservoir footpath which suffered from numerous patches of severe wear and tear with underlying terrain matting exposed, and areas of mud, was completely covered with new surface material. On the Upland Way footpath the sections which suffered from areas of water lying and muddy areas were infilled. Both paths can now be walked safely all year round without having to cope with areas of water and mud on the path. They are also suitable for joggers and mountain bikers.	100
7	Helensburgh Art Hub	Creative workshops to bring our community together in safe outdoor spaces	£2,500	Between August 2021 and March 2022 we provided 17 children's classes, 26 adult workshops and 4 workshops for children with additional support needs using a blended approach of online or in person as appropriate. In addition, we ran 10 workshops funded by the Art Hub; 6 knitting and crochet workshops as part of our 'Community Links – Paperchains Community Project' and 4 BSL workshops.	209
8	Males Tales Helensburgh	To offer a more robust and wrap around mental health peer support package to the community	£2,500	We run a strict anonymous and no Registration policy at our meetings. However we do have many people informing us of how we have helped. We have also been messaged by people to help with attempted suicides and assist Police Scotland in Helensburgh.	93
9	Plastic Free Helensburgh	Informing and educating our allies about the need for achievable lifestyle changes to attain a sustainable community for all.	£1,603.58	In 2021 we applied to Argyll and Bute Council's Supporting Communities Fund to run a Climate Change Week to encourage Helensburgh to become a greener, cleaner community by taking environmental action to address climate change. We arranged various events to highlight the threats caused by Climate Change: flooding, wildfires, increased migration, loss of biodiversity, etc. But also on the action we can take to reduce our carbon footprint. We engaged with all ages of the community birth-100+ by working with Fun First up to Grey Matters. Offering a week of events, in person and online.	694
10	Rosneath Community Garden	Expanding the garden to increase the number of	£952.37	This growing season, 2022, has been very successful with an impressive return to the work and investment. A good variety of	133

2021/22 SCF Round of Funding					
		growing plots, with some designed for children and the disabled.		vegetables were brought on from seed and grew well in the fertile soil. Composting has been a key element of our strategy.	
11	Visiting Friends	In conjunction with partners to hold x6 coffee mornings, (once a month) for all adults who are at risk of loneliness and social isolation.	£2,417	The main achievements of note were holding a 'Spring Fling' with Grey Matters and 'Bake off' event with Jeans Bothy and a "Walk in the Park" event for the community, as well as 2 other coffee mornings at Helensburgh Community Hub.	120

5.0 CONCLUSION

- 5.1 The project monitoring form has a section asking for comments on the grant process. Not all applicants have completed this section but of those received, the comments have largely been very positive.

6.0 IMPLICATIONS

- 6.1 Policy: None
- 6.2 Financial: The report sets out the expenditure from the Helensburgh and Lomond area 2018/19- 2021/22 budget for the allocation of Supporting Communities Fund
- 6.3 Legal: None
- 6.4 HR: None
- 6.5 Fairer Scotland Duty/Equalities/Islands: Compliant with policy.
- 6.6 Risk: None
- 6.7 Customer Service: None

Chief Executive – Pippa Milne
Policy Lead - Cllr Alistair Redman
Communities and Partnership Manager – Rona Gold
17 August 2023

For further information contact: Community Development Officer David Hagerty
on 01700 801088 / david.hagerty@argyll-bute.gov.uk.

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Helensburgh and Lomond Workplan 2023 -2024

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
12 September 2023					
12 September 2023	Area Performance Report – FQ1 2023/24	Customer Support Services – Sonya Thomas	Quarterly Report	18 August 2023	
12 September 2023	Recycling and Recovery Performance	Roads and Infrastructure Services – John Blake	Annual Report	18 August 2023	
12 September 2023	Police Scotland Update	Police Scotland – Inspector James McArthur/ Sergeant Eddie McGunnigal	Quarterly Report	18 August 2023	
12 September 2023	Helensburgh, Cardross and Dumbarton Cyclepath Update	Development and Economic Growth – Colin Young	Quarterly Report	18 August 2023	
12 September 2023	Supporting Communities Fund – End of Project Monitoring Report	Chief Executive Unit – Rona Gold/ David Hagerty	Annual Report	18 August 2023	
12 September 2023	Hermitage Park Regeneration - End of project report and evaluation report	Development and Economic Growth – Arlene Cullum	As Required	18 August 2023	
12 September 2023	Helensburgh Waterfront Development - Skatepark	Development and Economic Growth – David Allan/Audrey Martin	As Required	18 August 2023	

Helensburgh and Lomond Workplan 2023 -2024

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
12 September 2023	Helensburgh Waterfront Development (Commercial area) - Update & shortlisting of offers	Development and Economic Growth – David Allan	As Required	18 August 2023	
12 September 2023	Play Park Engagement – Update Report	Roads and Infrastructure – Hugh O’Neill	As Required	18 August 2023	
12 December 2023					
12 December 2023	Quarterly Performance Scorecard FQ2 2023/24	Customer Support Services – Sonya Thomas	Quarterly Report	17 November 2023	
12 December 2023	HSCP Bi-Annual Update Report	Health and Social Care Partnership – Charlotte Craig	Bi-Annual Report	17 November 2023	
12 December 2023	Charities and Trust Funds	Legal and Regulatory Support – Stuart McLean	Annual Report	17 November 2023	
12 December 2023	Roads and Infrastructure Services Update	Roads and Infrastructure Services – Mark Calder	Quarterly Report	17 November 2023	

Helensburgh and Lomond Workplan 2023 -2024

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
12 December 2023	Police Scotland Update	Police Scotland – Inspector James McArthur/ Sergeant Eddie McGunnigal	Quarterly Report	17 November 2023	
12 December 2023	Helensburgh, Cardross and Dumbarton Cyclepath Update	Development and Economic Growth – Colin Young	Quarterly Report	17 November 2023	
12 December 2023	Local Housing Strategy	Development and Economic Growth – Douglas Whyte	Annual Update	17 November 2023	
12 December 2023	CHARTS (Argyll and the Isles)	Seymour Adams	As Required	17 November 2023	
12 December 2023	Primary School Report - Helensburgh and Lomond Area	Education – Brendan Docherty	Annual Report	17 November 2023	
Future Meetings					
	Hermitage Academy – Curriculum Review	Louise Connor Education	Update on progress		
	Helensburgh Shopfronts	Andrew Collins Development and Economic Growth	Update Report		

Helensburgh and Lomond Workplan 2023 -2024

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
	Parking in Helensburgh	Hugh O'Neill Roads and Infrastructure Services			
	Helensburgh Waterfront Development	Andrew Collins/John Gordon Commercial Services	Updates on Progress		
	Helensburgh Conservation Area Regeneration Scheme (CARS)	Dianne Richardson Development and Economic Growth	Updates on Progress		
	Commercial Services Property Update	David Allan Development and Economic Growth	As Required		

ARGYLL AND BUTE COUNCIL**HELENSBURGH & LOMOND AREA COMMITTEE****COMMERCIAL SERVICES****12th SEPTEMBER 2023****HELENSBURGH WATERFRONT DEVELOPMENT (COMMERCIAL AREA)
– UPDATE & SHORTLISTING OF OFFERS**

1.0 EXECUTIVE SUMMARY

- 1.1 The development of Helensburgh Waterfront has been a long term project and following completion of the construction of the leisure centre focus moves to the site of the old swimming pool which is proposed primarily for commercial development. The completed leisure and public realm development has been credited with being a finalist of one of the best 'Placemaking' developments of 2023 in the national *Planning Awards* and is also shortlisted for 'Best Construction Projects GB&I' for the *Construction Employers Federation (CEF)*.
- 1.2 A two stage marketing process has commenced with the closing date for initial proposals set for 3rd May 2023. This 2 stage process has allowed for a public engagement exercise to be undertaken and shortlisting of the most economically beneficial and deliverable propositions prior to financial proposals being received.
- 1.3 This report aims to highlight the assessment of the propositions and agree the shortlisted candidates to move onto the final stage. The report also updates on the outcomes of the public engagement exercise and a separate report has been prepared concerning the reinstatement of the skatepark equipment to satisfy planning conditions attached to the Leisure Centre consent.

2.0 RECOMMENDATIONS

- 2.1 That the H&L Area Committee:
 - 2.1.1 Note the outcomes of the public engagement exercise undertaken by Ryder Architecture contained at Appendix A and that this report will be made available to the public.
 - 2.1.2 Note the varied interest in the site and the summary of the nine proposals received as outlined paragraph 3.4 below and in Appendix B.
 - 2.1.3 Note the Property Development Working Group (PDWG) have met in August 2023 to score and assess the 9 proposals with 7 being shortlisted to proceed to next stage for full financial offers as outlined in Appendix C.
 - 2.1.4 Note appendices B and C are publically restricted given commercially and financially sensitive nature of the live bidding process;
 - 2.1.5 Agree that for the second stage of full financial offers will be assessed against criteria outlined at paragraph 5.2 below and Appendix C.

**HELENSBURGH WATERFRONT DEVELOPMENT (COMMERCIAL AREA)
– UPDATE & SHORTLISTING OF OFFERS**

1.0 INTRODUCTION

- 1.1 The development of Helensburgh Waterfront has been a long term project and following completion of the construction of the leisure centre focus moves to the site of the old swimming pool which is proposed primarily for commercial development. The completed leisure and public realm development has been credited with being a finalist of one of the best 'Placemaking' developments of 2023 in the national *Planning Awards* and is also shortlisted for 'Best Construction Projects GB&I' for the *Construction Employers Federation (CEF)*.
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 - 2.1.5 Agree that for the second stage of full financial offers will be assessed against criteria outlined at paragraph 5.2 below and Appendix C.

3.0 BACKGROUND & SUMMARY OF OFFERS

- 3.1 The development of Helensburgh Waterfront is a key project for the council. Following completion of the Leisure Centre and car park in early 2023 the focus

has now moved onto the commercial area.

- 3.2 Given the public interest in the site and taking cognisance of Helensburgh Community Council's (HCC) representations it was agreed to undertake a 2 stage marketing process to allow for a public engagement exercise to be undertaken after the first stage. It should be noted that this engagement processes focussed at local groups and businesses is additional to formal community consultation that will come once a firm proposal is formed and planning application submitted. It was also recommended by our commercial agent to undertake a 2 stage process as it allows a shortlist of most credible proposals to be worked up to more developed business cases and financial modelling.
- 3.3 The first stage (non-financial) marketing exercise had a closing date of 3rd May 2023 and the 9 proposals received are summarised in Appendix B. This Appendix is restricted as it contains commercially sensitive information.
- 3.4 The 9 expressions of interest are a mix of international, national and local bidders ranging in use from community, infrastructure, retail, hotel and food retail. The proposals also range in scale from open space through small scale buildings to multi storey developments.
- 3.5 Some proposals have been fairly detailed whereas others are submitted in summary at this stage. Additional detail from all will be required to be formally assessed as part of Stage 2.

4.0 PUBLIC ENGAGEMENT EXERCISE

- 4.1 Given the public interest in the site a public engagement exercise was undertaken in June 2023. There will be a statutory period of community consultation when a formal planning application has been submitted or pre-application consultation takes place. However, the intention was to engage more widely than statutory obligations to help shape the assessment process of Stage 1 offers. The aim is also to try to engage with a wide range of groups – some of which may not tend to feedback to traditional public meetings, statutory consultations or harder to reach groups.
- 4.2 The public engagement exercise was managed by Ryder Architecture's engagement specialist team and invites were sent to 63 community groups, 8 community councils and widely advertised on social media. In total 83 people participated in the events and separate sessions were undertaken with the local schools. Helensburgh Community Council were unable to take part in the public engagement exercise as they submitted a proposal for the site which created a potential conflict of interest.
- 4.3 As noted within the report at Appendix A, **there was no single consensus on any of the options which were presented with each generating pros and cons.** However some key themes which came out of the sessions were as follows:
 - Several attendees felt strongly that **anything much higher than a single storey building would not be desirable**, as it would block the views

across the water. The site is felt to be a prime spot to attract visitors and enjoy the open aspect so, whilst many are not averse to some kind of building or units on the site, they would like an attractive design that is in keeping with the existing leisure centre.

- Overall there was a strong preference for an option with at least some outdoor recreation space, ideally with seating and activities suitable for locals and visitors. Whilst some liked the idea of event space, others pointed out that there is already plenty of provision such as Civic Centre indoor / outdoor event area, Colquhoun Square event area, Hermitage Park event area, Kidston Park, Helensburgh Pier car park pop up events facilities.
- Several attendees acknowledged that a fully open, non-commercial public space would struggle to secure funding and was therefore unlikely. Many also commented that the town lacks indoor attractions, and an open air space would not be particularly useful in poor weather for much of the year, therefore a combined indoor / outdoor offer might be preferable.
- The prospect of retail / fast food was of considerable concern to some attendees, who are worried that it will have a damaging impact on local businesses which are already struggling. Concerns included an overprovision of certain types of retail or food offerings, creating more competition, and a concentration of business in the centre of town which could detract from those businesses based further along the promenade. However, younger people were particularly interested in high street chains such as Starbucks.
- Others would welcome a retail or hospitality option, provided it is in keeping with the needs of the town. For some, this could be a supermarket. For others, a clothes shop would be desirable since the recent loss of clothing retailers in the town. Some noted the setting would be ideal for a bar or restaurant looking out over the water to create a destination with a real wow factor.
- The lack of indoor recreation space in Helensburgh was a recurring theme across most sessions, and this was felt to be lacking in the current options for the site. Many people would like to see something that appeals to both locals and visitors, perhaps with a flexible, multi-use space that could change uses throughout the year. Suggestions ranged from indoor sports courts to activities such as bowling and climbing walls, as well as some kind of art space or museum dedicated to local history, such as John Logie Baird.
- The option including a general community space received mixed feedback. People were generally positive about such a space in theory, however some pointed out that there are already many such spaces available in Helensburgh in church halls and private buildings. There was positive feedback for an event / exhibition space, if perhaps it could be combined for community use.
- Likewise, the prospect of a hotel received mixed feedback. It was

considered by some attendees to be a real need in Helensburgh, as they struggle to find rooms for friends and family. The Waterfront site could provide a very attractive spot for visitors to enjoy the view, perhaps with associated restaurants and bars. For others, there is sufficient existing provision and they were concerned a new hotel would take away customers from local businesses

- The issue of a skate park was discussed at every session, and is clearly a subject close to the hearts of many Helensburgh residents. There are strong feelings both for and against having the skate park at the Waterfront site, but most agree a park would be an asset.
- Coach parking was also a hot topic, with many people observing the need for Helensburgh to maintain its visitor numbers to support local businesses – with more coach parking a necessity. Whilst some could see the value of having coach parking on the Waterfront site, most however thought it should go elsewhere, with perhaps only a drop off and pick up point at the Waterfront.

4.4 Officers have also instructed a retail assessment to be undertaken to assess the potential impact of any retail / commercial development and to assess if it would be beneficial in retaining spend which is currently lost to other surrounding towns. While this isn't required for a town centre development site it will hopefully assist to address some of the concerns raised in the community engagement process.

5.0 ASSESSMENT OF OFFERS FRAMEWORK AND SHORTLISTING

5.1 The Property Development Working Group (PDWG) consists of officers from a wide range of services to ensure that a spread of factors are taken into account when assessing the proposal received. For this exercise officers from Estates, Economic Development, Communities & Partnerships, Planning, Roads, Legal and Finance were represented.

5.2 The group assessed the proposals based on the following criteria which will also be the format for consideration of offers at Stage 2:

1. Economic development
 - Potential Economic Benefits (e.g. local employment and recruitment, salaries, level of investment, town centre economic compatibility, seasonality)
 - Potential Indirect and Induced Benefits (e.g. purchase of local goods and services, leakage of expenditure to other areas)
2. Planning / Transport Considerations
 - Consistency with Development Plan and deliverability in terms of parking, access and transport requirements
 - Potential deliverability in terms of scale and mass based on information currently available
3. Legal Considerations / Governance / Risk

4. Community Feedback
 - Based on Community Engagement Process (June 2023)
 5. Financial outcomes
 - Potential capital or revenue income or ongoing revenue burden
- 5.3 For the initial proposals all criteria were weighted the same to give a fair reflection on varying degree of detail submitted at this initial stage. However it should be noted that for the second stage of full financial offers (i.e. once more detail has been submitted) the Economic Development benefits and Financial Outcomes will be weighted higher due to the requirement to obtain a material contribution to the cost of construction of the new Leisure Centre (which was part of the business case for its construction) and the aims of the project overall to be a mixed use and regeneration opportunity for the town centre.
- 5.4 The PDWG summary assessment of the offers and assessment criteria is attached as Appendix C which is publically restricted due to the commercially sensitive information contained within it. From this exercise it was decided to proceed with 7 of the proposals being asked to submit full financial offers. This leaves 2 proposals which will not proceed further in the process.
- 5.5 Avison Young, commercial consultants who marketed the site on behalf of the council also assisted in the assessment of the applications. They have assessed them at a high level based on quality, compliance, financial covenant, experience, jobs created and NDR revenue. Avison Young have advised that they are satisfied that a number of the parties are capable of delivering a quality development of the site and moving to the second stage.

6.0 NEXT STEPS

- 6.1 Avison Young will now be instructed to commence the second stage of the marketing process seeking full financial offers from the remaining parties who have been selected from the engagement process.
- 6.2 This will require detailed information to be issued to allow competent offers to be submitted including confirmation of titles, site investigation reports, services information, parking / access arrangements and planning considerations.
- 6.3 Officers have also instructed a retail assessment to be undertaken to assess the potential impact of any retail / commercial development and to assess if it would be beneficial in retaining spend which is currently lost to other surrounding towns. While this isn't required for a town centre development site it will respond to some of the issues raised in the community engagement process relating to retail capacity, leakage of spend and market.
- 6.4 An order has been placed to repair or replace temporary Skatepark equipment at the site to satisfy planning conditions attached to the Leisure Centre. Expectation is that it will be installed during autumn 2023. £80,000 has also been allocated by Council as part of Place Based Investment (PBI) fund to support a long term solution for the skatepark. A report focussed on skatepark matters will be considered separately H&L Area Committee.

- 6.5 On receipt of the full financial offers a further assessment will be undertaken as there may be a variety of tenures proposed to deliver the site and specialist advice may be required depending on the details received.

7.0 CONCLUSIONS

- 7.1 The initial marketing of the site has generated a strong level of interest and it is important to make the most of this interest to generate strong full financial offers. The assessment of the initial proposals has been undertaken with a number of good proposals progressing to the next stage.
- 7.2 The community engagement exercise was well received and generated a wide variety of views along with some general themes for members to consider as the project progresses. Concerns around the impact of retail / commercial development of the site will be addressed by a retail study which has been instructed.
- 7.3 The next steps are outlined within the report but it is important to note that the Economic Development and Financial Outcomes will become more important when the second stage offers are received.

8. IMPLICATIONS

- 8.1 Policy – None.
- 8.2 Financial – Depending on the delivery mechanism the project could deliver significant capital or revenue income. Similarly there could be significant capital cost if the council erects the buildings but a higher level of ongoing revenue income.
- 8.3 Legal - The terms and conditions of any transactions to follow are intended to be delegated to the Executive Director of Customer Services.
- 8.4 HR – Depending on the delivery mechanism there could be additional resources required within teams such as Estates, Legal, Major Projects, Finance and PR.
- 8.5 Fairer Scotland Duty
- 8.5.1 Equalities – Protected characteristics – None
- 8.5.2 Socio economic Duty – None
- 8.5.3 Islands – None
- 8.6 Climate change – Any large building project will have sustainability issues to address. However this development is designed to deliver local services to reduce the need for residents to travel to other destinations which will be a positive impact. There could also be potential for incorporating renewable energy systems such as solar panels to reduce the carbon footprint of the development.

- 8.7 Risk – The two main areas of risk are around costs and local interest groups. The potential increase in costs from inflation and the poor electrical network are the biggest risk. The secondary risk from local interest groups will need to be managed but as the development matches the LDP, Masterplan and Waterfront Business plan this is less of a risk.
- 8.8 Customer Service – None.

Douglas Hendry, Executive Director with responsibility for Commercial Services
Councillor Gary Mulvaney – Policy Lead, Finance and Commercial Services

9th August 2023

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Helensburgh Waterfront Community Engagement

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Introduction and Methodology

In order to gather opinions and feedback on potential development options for the Helensburgh Waterfront site, stakeholder engagement was held over the course of a week from 17 to 23 June 2023. This included both drop in sessions and targeted sessions to cover a variety of age groups and interests. This activity was not a formal public consultation, but was targeted engagement to help achieve an inclusive approach.

Invites were sent to 63 community groups, eight Community Councils and published several times on social media to broaden the reach and generate interest. This was to ensure people with a variety of interests, and those who may be lesser heard voices or who tend not to get involved with engagement activities, had the opportunity to have their say.

In total, 83 people participated in the engagement events.

With the exception of the schools engagement, at each session attendees were shown five sets of images to aid discussion. These sets were grouped to represent the range of options currently being put forward for the Waterfront site, in terms of broad function or type. It was explained to all attendees upon arrival that the images were for illustrative purposes only, and were not intended to represent any particular brands, size or design of building.

Attendees were invited to identify any images they particularly liked or disliked, and discuss the pros and cons of each option (or individual parts thereof).

At the schools engagement, pupils were invited to talk about what they would like to see in their town, and draw their ideas for the Waterfront site.

The schedule of engagement sessions is shown on the next page.

Engagement Sessions

Date	Times	Session Type	Location / Venue	Invites
Saturday 17 June	10:00 – 16:00	Drop in session	HLCC Annex	Community Groups
Monday 19 June	09:30 – 15:30	Schools	Hermitage Academy Conference Room	Schools
	17:00 – 20:00	Drop in session	HLCC Annex	Community Groups
Tuesday 20 June	18:00 – 20:00	Community Councils	HLCC Community Room	Community Councils
Wednesday 21 June	17:30 – 18:30	Targeted group	HLCC Community Room	Grey Matters Active Aging
	19:00 – 20:00	Targeted group	HLCC Community Room	Royal Navy Family Support
Thursday 22 June	18:00 – 20:00	Business evening	HLCC Community Room	
Friday 23 June	18:00 – 20:00	Targeted group	HLCC Annex	Mid Point Youth
	10:30 – 11.30	Targeted group	HLCC Annex	H&L Autism
	12:00 – 14:00	Drop in session	HLCC Annex	Community Groups

Key Findings



There was no single consensus on any of the five options, with each generating a range of pros and cons.

Several attendees felt strongly that anything much higher than a **single storey** building would not be desirable, as it would block the views across the water. The site is felt to be a prime spot to attract visitors and enjoy the open aspect so, whilst many are not averse to some kind of building or units on the site, they would like an attractive design that is in keeping with the existing leisure centre.



Overall there was a strong preference for an option with at least some **outdoor recreation** space, ideally with seating and activities suitable for locals and visitors. Whilst some liked the idea of event space, others pointed out that there is already plenty of provision such as Civic Centre indoor / outdoor event area, Colquhoun Square event area, Hermitage Park event area, Kidston Park, Helensburgh Pier car park pop up events facilities.

Several attendees acknowledged that a fully open, non commercial public space would struggle to secure funding and was therefore unlikely. Many also commented that the town lacks indoor attractions, and an open air space would not be particularly useful in poor weather for much of the year, therefore a combined indoor / outdoor offer might be preferable.



The prospect of **retail / fast food** was of considerable concern to some attendees, who are worried that it will have a damaging impact on local businesses which are already struggling. Concerns included an overprovision of certain types of retail or food offerings, creating more competition, and a concentration of business in the centre of town which could detract from those businesses based further along the promenade. However, younger people were particularly interested in high street chains such as Starbucks.



Others would welcome a **retail or hospitality** option, provided it is in keeping with the needs of the town. For some, this could be a supermarket. For others, a clothes shop would be desirable since the recent loss of clothing retailers in the town. Some noted the setting would be ideal for a bar or restaurant looking out over the water to create a destination with a real wow factor.



The lack of **indoor recreation** space in Helensburgh was a recurring theme across most sessions, and this was felt to be lacking in the current options for the site. Many people would like to see something that appeals to both locals and visitors, perhaps with a flexible, multi use space that could change uses throughout the year.

Key Findings (Cont'd)

Suggestions ranged from indoor sports courts to activities such as bowling and climbing walls, as well as some kind of art space or museum dedicated to local history, such as John Logie Baird.



The option including a general **community space** received mixed feedback. People were generally positive about such a space in theory, however some pointed out that there are already many such spaces available in Helensburgh in church halls and private buildings. There was positive feedback for an event / exhibition space, if perhaps it could be combined for community use.



Likewise, the prospect of a **hotel** received mixed feedback. It was considered by some attendees to be a real need in Helensburgh, as they struggle to find rooms for friends and family. The Waterfront site could provide a very attractive spot for visitors to enjoy the view, perhaps with associated restaurants and bars. For others, there is sufficient existing provision and they were concerned a new hotel would take away customers from local businesses.



The issue of a **skate park** was discussed at every session, and is clearly a subject close to the hearts of many Helensburgh residents. There are strong feelings both for and against having the skate park at the

Waterfront site, but most agree a park would be an asset.

Those who would like to see it at the Waterfront argue that the views, central accessibility, nearby facilities such as cafes and the leisure centre, and the ability for the community to passively supervise the park due to its open aspect, make it the ideal location with the potential for a park that attracts national visitors. Those who would like to see it elsewhere (such as Hermitage Park) argue that the skate park would cause noise and disruption to those round them, and would benefit from more space than can be afforded at the Waterfront.



Coach parking was also a hot topic, with many people observing the need for Helensburgh to maintain its visitor numbers to support local businesses – with more coach parking a necessity. Whilst some could see the value of having coach parking on the Waterfront site, most however thought it should go elsewhere, with perhaps only a drop off and pick up point at the Waterfront.

Feedback by Option

Convenience Retail / Fast Food

Pros

Outdoor seating was very popular, with many people commenting that the site is a prime spot to attract visitors and locals with the right mix of food, coffee and pleasant seating to take in the view.

Several people thought more parking would be of benefit, as it is felt to be lacking in the town centre.

The prospect of a tea / coffee stand is appealing, perhaps an independent local brand.

The opportunity to incorporate local businesses or pop ups, rather than established chains only, was a welcome idea to make the most of retail and food offering.

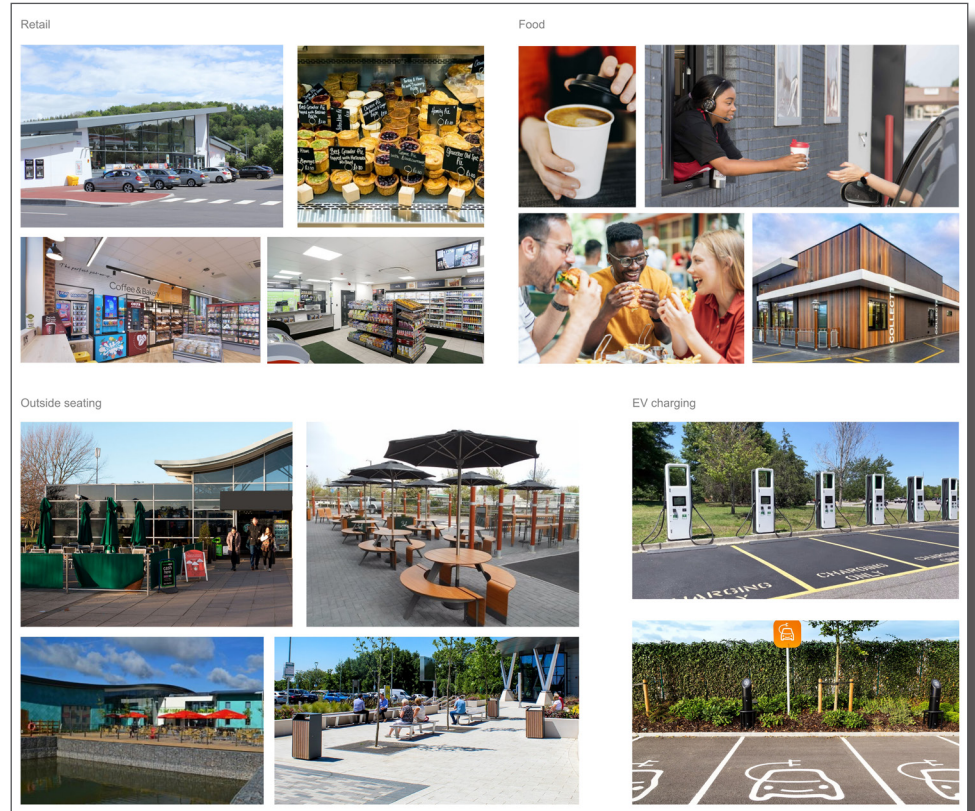
Cons

Helensburgh is perceived to already have plenty of good quality food outlets offering a wide choice, with several people commenting that more food outlets are not needed.

Potentially poor sustainability credentials of fast food and convenience retail, such as packaging and air miles.

A general negative perception of fast food and large chains, which are not felt to be in keeping with a town like Helensburgh or contributing towards the community and its existing businesses.

Potential for litter and attracting gulls around seating areas.



Convenience Retail / Fast Food

“Whatever it is, make it an attractive, sustainable, high quality build.”

“A vibrant, independent retail, food and craft boutique [offering], to be a social and tourist attraction.”

“Small local businesses are unlikely to be able to afford this type of development.”

“Food retail of this sort [convenience] is not sustainable and net zero – high food miles, plastic wrapping adds to the carbon footprint.”

“No drive throughs!”

“[There are] enough fast food outlets in Helensburgh – keep Helensburgh unique, not generic!”

“Outdoor seating would be really nice, but with a kiosk / coffee rather than a fast food outlet.”

“I really like the public realm and seating by the leisure centre. We could have car parking and seating, particularly for visitors – especially if boats are coming in again.”

“It would be ok as a fast food point if local businesses were encouraged to move there, freeing up units for shops. But I doubt there’s capacity for an additional food offering [on top of what we already have].”

Open Space / Community Use

Pros

Attractive to both locals and visitors. Could blend nicely with the existing leisure centre if outdoor activities were on offer, such as the outdoor gym.

Providing a large open space for events throughout the year, such as music festivals and food markets – but it was noted that this type of facility is available at the Civic Centre (hosting the recent gin festival and street food Sunday events) along with the redeveloped Colquhoun Square and Hermitage Park multi use area.

A number of attendees felt that, with the right investment, a skate park could be a considerable draw for tourists and sports enthusiasts on a national level, drawing in tourism and money to local businesses.

Attendees noted the support of internationally renowned BMX rider Kriss Kyle, who lives in Helensburgh.

It was felt that a skate park in this location would be easy to supervise, helping to keep any potential antisocial behaviour to a minimum. It could provide a central facility for young people centred around healthy hobbies – something that is felt to be lacking in Helensburgh.

In relation to coach parking, a drop off and pick up point could be attractive for visitors on tours and arriving / leaving by boat. This could be tied in with pier redevelopment. Some people commented that older visitors need to go back and rest during the day, therefore coaches should be able to stay on site if a drop off point is provided, however note that most thought coaches should park elsewhere to free up space on the Waterfront site.



The prospect of outdoor community space also opened up discussion about an outdoor pool, which was not part of the options but some people would like to see reinstated.

Open Space / Community Use

Cons

Whilst the skate park was a very popular offering, there was mixed feedback about its location. Some people do not think the Waterfront site is the right place for it, with concerns about noise and lack of space.

Allotments were almost unanimously felt to be a poor idea on this site as the weather would make it difficult to grow plants. There are felt to be plenty of other suitable places for allotments.

This option would have limited use in inclement weather – most people thought outdoor space would need to be complemented by at least some shelter, and many suggested it be combined with indoor recreation space.

Whilst coach parking is felt to be much needed in the town, many feel the Waterfront is not a suitable place – too many vehicles taking up too much space.

Outdoor gyms received mixed reviews as a concept – although the idea is felt to be good, some people do not think they are well used in practice. Wind turbines were not thought to be a compelling offer. Few people seemed particularly concerned about the aesthetic appearance, rather they felt they would not be especially functional nor cost effective in this location.

“A multi use seasonal site, eg ice rink in winter, mini golf in the summer, skate park and soft play all year round.”

“Ideally a mix of indoor and outdoor things to do.”

“I would use an outdoor gym, but it wouldn't really appeal to visitors.”

“A skate park would be a massive benefit to the young people in the area and further afield.”

“A skate park – it needs to be in the right place, though. We wouldn't put it there – it needs to be in a park somewhere so the noise doesn't affect people relaxing nearby. Could it go in Hermitage Park?”

“We don't want the skate park in Hermitage Park – the people using it are fine, but the location and environment attracts antisocial behaviour. We don't want to create more of a problem with that.”

“We do need coach parking, and it would be useful in the centre of town, but you don't want to stare at a load of coaches there. Could it be a drop off point, and park coaches elsewhere?”

“You can't have allotments there – nothing will grow!”

Multi Storey Retail / Residential / Exhibition

Pros

The prospect of some exhibition space was very welcome, provided it does not impact negatively on existing businesses. Some people suggested a heritage or civic space, such as a John Logie Baird exhibition, which could be rotated for different events.

Some attendees liked the idea of pleasant shops and galleries combined, creating a destination for people to relax, shop and eat – attractive to tourists and locals.

Overall, few people seemed to have strong opinions on the prospect of residential development on the site. Positive comments related to the possibility of an aesthetically pleasing, high quality development that would raise the profile of the waterfront, and deliver benefits for the local economy.

Cons

A development of more than one storey sparked considerable concerns about the loss of the view across the water. Many people felt that a smaller development would be acceptable, but not multi storey.

Many attendees were concerned about the impact of large scale retail, particularly national chains, on local businesses – and pointed out that there are some empty retail units in the town already, questioning whether the market can support more retail. There were strong feelings that large brands would put independent retailers out of business and / or concentrate shoppers in the town centre, losing the spread of retailers further along the promenade.



Multi Storey Retail / Residential / Exhibition

Much of the feedback concentrated on a desire for the site to be more focused on local community benefits and independent business owners.

The cons for residential tended to relate to a preference to keep the site for more general community use, rather than a select few who can afford to live there. It was also questioned whether there is a need for more residential development.

“See NPF4 and community empowerment legislation, which is all about place. A focus on retail is wasteful.”

“Multi storey just seems like a bizarre suggestion – why would we want to lose the view?”

“Multinational retailers are not needed in town. We should be encouraging and supporting local independent businesses to grow and develop.”

“Clothes shops have closed because the rents are too high. Young people go elsewhere to buy things all in one go, and people shop online.”

“I’d be completely against a multi storey building. The thing that’s good about Helensburgh is the water and views. Towns that have developed their waterfronts have died.”

“The Local Development Plan prioritises Helensburgh for housing, so this is in line with the Plan. Increasing the population is in line with the area’s objectives for things like heating networks. Mixed use residential and retail would boost the economy, and it’s close to the train station and local amenities.”

“We don’t have many places for museum / cultural type exhibitions – it would be good to have something for tourists to do in poor weather.”

“There are two art galleries on the sea front, and exhibition opportunities at the library, community hub, Oak Tree Gallery, Destination Helensburgh and Hermitage Park Pavilion.”

“I don’t have an objection to retail etc, but would question if it’s the right site.”

Multi Storey Retail / Hotel

Please note that the pros and cons related to multi storey retail were the same for this option as for the mixed use retail, residential and exhibition space – primarily a concern about competition which would negatively affect local businesses, and losing the views with a multi storey development.

Pros

There were very mixed views about the need for a hotel, with some attendees advocating for the benefits of a hotel while others questioned the need. For those who would welcome a hotel, comments tended to focus on their struggles to find accommodation nearby for family and friends to visit, and the benefits of the waterside location for an attractive tourism destination combined with some shops and restaurants.

Cons

Several people felt that Helensburgh already has plenty of hotels so there would not be sufficient demand for another. It was also noted that an additional hotel could take customers away from existing businesses.

There was a suggestion that the service areas for a retail and hotel development of this type would negatively impact the aesthetics of the location and the public realm around the leisure centre, making it appear messy and attracting vermin.



Multi Storey Retail / Hotel

“Three or four storeys [for a hotel] would be out of scale with the town.”

“No multi storey – a low level development would be more appropriate.”

“I’ve struggled to get hotels for family. A nice hotel, with some nice shops and restaurants, would be lovely. It’s such a nice spot looking out over the bay – people who visit want to look out over the sea, and that’s a perfect spot for it. People will pay a premium to sit and look out over the bay.”

“A hotel would be nice for a few people taking rooms, but spoils the view for everyone else.”

“An assessment should be made of existing hotels to see if it’s viable. The people who come here to visit are usually day trippers.”

“There’s a massive demand for hotel rooms, but this is not the right location – it would be too high and spoil the views.”

“There’s not enough demand for a hotel.”

“A hotel would be acceptable, and could be a conference centre etc. It would bring people into the town and be beneficial for businesses.”

Retail / Community Space

Pros

A community space was particularly appealing to many attendees, particularly if it provided facilities for young people, families and visitors.

This option sparked a lot of debate about the need for indoor recreation and leisure areas, particularly for younger people, which could make the most of being close to the existing leisure centre. Many people felt that it is not the right spot for a supermarket, but that the site could support both a leisure and some kind of retail offering if the building itself were an attractive design and single storey.

A pleasant, single storey building could complement the leisure complex well and would not be too obtrusive, given the desire to maintain views across the water as much as possible.

Cons

Whilst some people felt that another supermarket would be welcome in Helensburgh, however some questioned whether the Waterfront is the right location. This largely stemmed from the feeling that the site should be dedicated to community use and recreation, so a suggested solution was to combine the community space with other civic or leisure provision.

As with the other retail options, some attendees were concerned that a retail offering, particularly a supermarket, could impact on local businesses such as butchers, fishmongers and delis, risking putting smaller independent retailers out of business.



Retail / Community Space

Whilst the concept of community space was attractive, several people commented that there is plenty of existing provision in the town that is well used, but not at capacity – therefore an additional space might not be useful, depending on size and cost compared to the existing provision.

“People go out of town for clothes shopping – they close here because people don’t shop here enough. Kids want Primark, older people want M&S, but neither shop enough to make it worthwhile.”

“Everyone wanted a Lidl or Aldi, but that’s not the place for it and it’s too small.”

“Something like an Aldi or Next would be ideal – people need cheaper food options and there are no clothes shops. You could even put a leisure offering above it on a second floor.”

“We are lacking supermarkets, but that’s not the place for it. It would be sacrilege to put a supermarket on that site.”

“A mix of small retail and community (outdoor) use would be ideal. However, how many businesses can you support here – would it be viable?”

“Is there an opportunity to combine open space with something commercial and covered, to complement the leisure centre?”

“There’s community space in the Pavilion, and hardly anyone uses it. There are rooms in the tower, church etc that are well used. But we could certainly use a bigger community space / hall.”

“Community and retail is very ‘Meh...’ – think different!”

“We could really use a multi use room for community and visitors – a building [on that site] would be fine, but [keep it] lower level with things for visitors to do.”

EV Charging

Please note, most of the options were presented alongside EV charging to gauge reactions to buildings of various types with parking. Overall it was positively received, with many attendees seeing the benefits of more sustainable options and the possibility of bringing in visitors to use the charging points. Several commented that more parking in general is needed in the town centre.

A counterpoint to this was an argument that Helensburgh should be trying to reduce car usage and parking, to increase the use of active travel and reduce pollution.

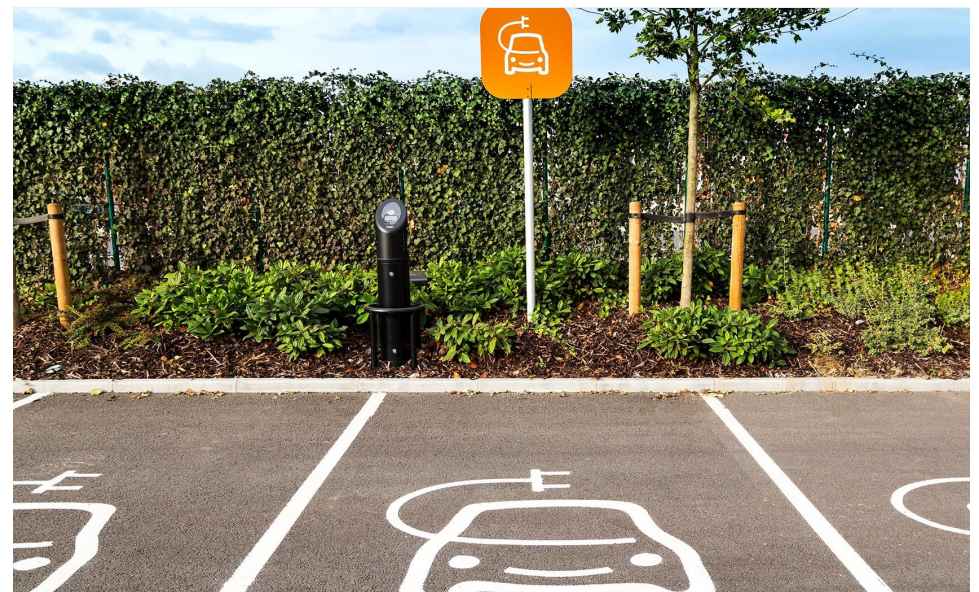
“EV charging can bring people to the town who can then spend their money on the existing businesses and support the town.”

“EV parking can help with people’s decisions on their destinations for days out.”

“If you were going to put multiple chargers you’d need fast charging ones, and I don’t think the grid there would support it.”

“Additional parking would be a waste of space and doesn’t benefit the town (other than disabled parking). We want to see people walking and cycling around, in line with a ‘strong towns’ approach and avoiding car heavy communities.”

“Any parking / EV charging should be covered and have solar panels on the roof.”



General Comments

Throughout the course of the engagement, attendees provided additional comments and suggestions that were not directly related to a particular option, but touched on their broader perceptions of Helensburgh and its needs. Below is a summary of these comments and conversations.

Sale or Lease?

A small number of attendees talked about the potential sale or lease of the land, and were keen that it be leased rather than sold. There was a suggestion that selling the land...

“...would encourage developers to put a large commercial building on it – a lease might leave it more open to sympathetic development.”

This theme was echoed by another attendee who commented that the site is a valuable and attractive spot in Helensburgh, which the Council should keep control of:

“The land is too valuable for single storey – if you’re selling it, someone will build multi storey. More sustainable for the Council would be to put business units on it and rent them out, ideally with a park. Smaller business units would be more sustainable and allow smaller local businesses to take them, and the town becomes more resilient.”

“This land is a key piece of Helensburgh’s waterfront.”

“We need to make sure the land is used responsibly, the Council should keep control of it. Once it’s gone, it’s gone.”

Visitors and Young People

Several conversations centred around the need to attract more visitors to the town, with the Waterfront site providing an ideal spot for this. Likewise, attendees commented that there is little for young people to do in Helensburgh therefore some kind of civic space, multi use exhibition space, or leisure facility would be useful. Some people also lamented the loss of the outdoor swimming pool, and would like to see it resurrected.

“We’re missing the big picture here: the indirect cost benefit of a facility that attracts visitors to the town and doesn’t affect existing businesses. [That would have] wider benefits to the town.”

Some attendees tied this in to the potential for developing the pier to receive tourists by boat.

“To develop the pier we need facilities for marine tourism – cruise ships brought ashore, not just getting on a coach and going elsewhere. ‘Step ashore’ facilities so people stay in Helensburgh for the day.”

General Comments

It was suggested that the site could be used to signpost visitors to other attractions, such as an information point to send people along the promenade or to local parks.

More broadly, it was suggested that Helensburgh could be better connected to events and attractions outside the town, by creating a hub for coach and boat trips to places like Edinburgh.

The issue of activities for young people also came up in most sessions, with a suggestion that this would likely be a similar offer to a visitor attraction:

“We have a huge demographic of families because of the naval base. We need something to keep families here at the weekend rather than going out of town.”

“We often forget there are a lot of kids here. It’s seen as a town for bus tours, but kids need things to do.”

“There’s nothing here to attract young people, other than swimming. The submarine museum is too old for [primary age] children. Without a car, you’re stuck.”

Schools Engagement

Schools Engagement

Primary and high school pupils were asked to tell us what they would like to see in Helensburgh, and discuss the reasons behind their suggestions. The exercise generated a wide range of ideas, from parks and community gardens to cafes and shops, via trampoline parks and bowling alleys.

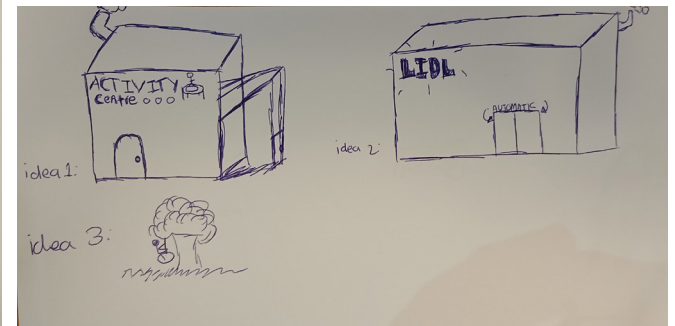
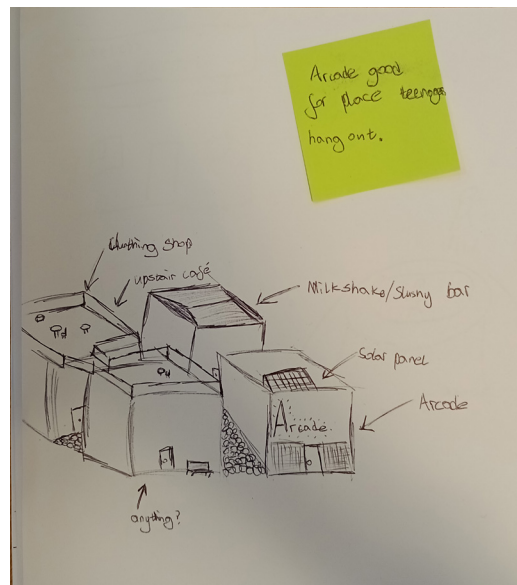
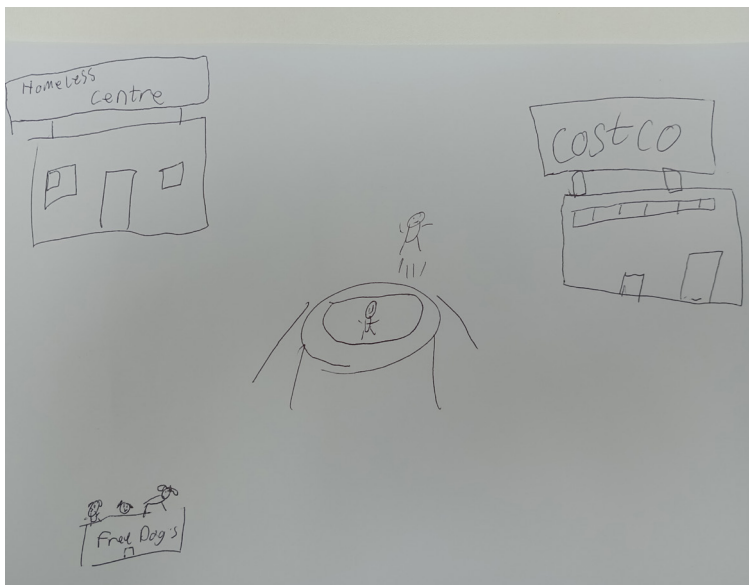
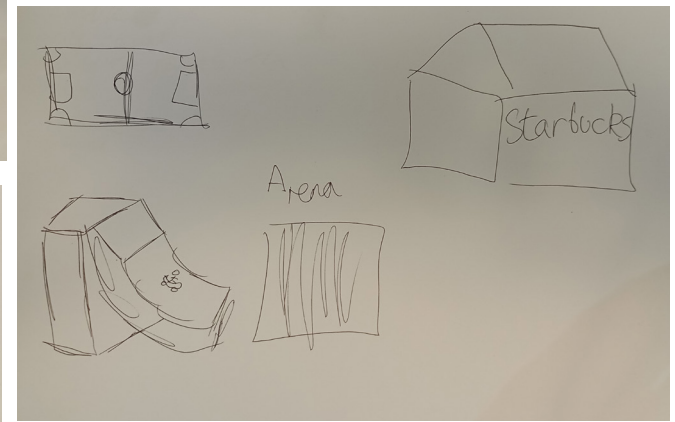
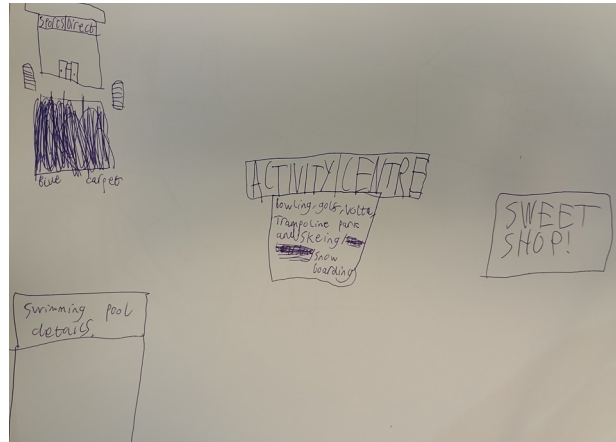
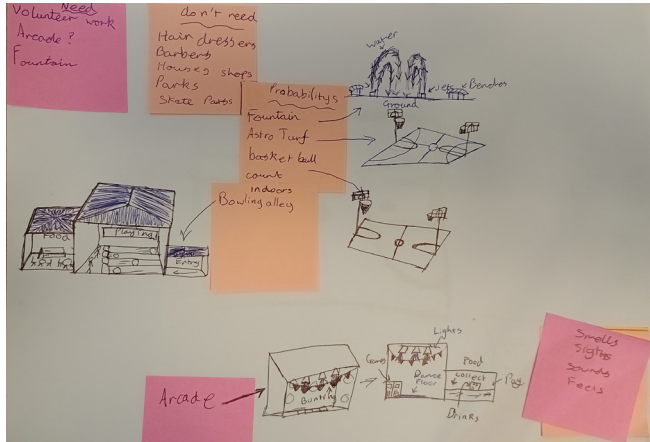
A key theme for many young people was the lack of things to do in Helensburgh, with many travelling to Dumbarton for shopping trips or activities. For some, this is a negative as they would prefer to have shops and familiar chain stores / cafes closer to home. For others, they are happy to travel elsewhere and spend a day out with family, perhaps combining shopping, eating out and / or recreation in one trip.

There were no strong themes or differences emerging by age group, although this may largely be due to the relatively small number of participants – the activity was designed to gather ideas rather than carry out quantitative analysis. However, it is interesting to see the wide range of ideas the young people came up with spontaneously and through discussion with their peers at the workshop.

The table on the right shows the main suggestions, followed by a selection of drawings produced during the workshops.

Suggested Activity	Mentions
Actviity centre (eg bowling, trampolines)	9
Small shops / cafes / stalls	8
Outdoors sports pitches / courts	8
Grass / trees / fountains	8
Skate park	7
Large retail (eg Sports Direct, clothing)	6
Arcade	6
Supermarket (suggestions included M&S, Lidl)	5
Coffee chain (eg Starbucks)	5
Play park	3
Car park	3
Museum	2
Cinema	2
Fast food chain (eg McDonalds)	2
Vegetable garden	2

Schools - Pictures



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ARGYLL AND BUTE COUNCIL**HELENSBURGH AND LOMOND AREA
COMMITTEE****DEVELOPMENT AND ECONOMIC
GROWTH****12 SEPTEMBER 2023**

HELENSBURGH, CARDROSS AND DUMBARTON CYCLEPATH UPDATE

1.0 EXECUTIVE SUMMARY

- 1.1. This report updates Members on the progress made since the previous report to the Helensburgh and Lomond Area Committee on 13 June 2023 in relation to the delivery of a dedicated, high quality walking and cycle path linking Helensburgh, Cardross and Dumbarton. The delivery of this path is a stated Council Priority.
- 1.2. Officers have approved one (1) change request from WSP, resulting in a cost increase of £5,285.53 taking the total cost of WSPs work to £265,913.00. This additional cost can be accommodated within the secured external funding from Transport Scotland's Places for Everyone (PFE) Programme, administered by Sustrans, and Strathclyde Partnership for Transport's (SPT) Capital Programme.
- 1.3. WSP continue to work on securing landowner agreement to enable environmental survey access and on continued engagement with other key stakeholders to secure support for the designs. Since the previous update, Officers have secured agreement to the surveys with one landowner, Officers and WSP have met on-site with one landowner and Officers have been in dialogue with the land agents for two other landowners.
- 1.4. A contract has been awarded to Civic Engineers for £99,333.00 to identify the preferred route linking the existing cyclepath at Morrisons Supermarket / Hermitage Academy to Helensburgh Town Centre and the new section of segregated cycleway under construction at Helensburgh Waterfront, and to develop the preferred route to concept design stage. The outline programme for this work forecasts completion of design stages 0-2 (Feasibility, Route Alignment and Concept Design) by the end of 2023/24. This work is being funded via successful competitive applications to SPT's Capital Programme and Transport Scotland's PFE Programme.
- 1.5. While funding has been secured to complete the design stages of the project; based on current funding models, to pay for construction of the route further competitive applications will be required to a range of programmes including the SPT Capital Programme and the Transport Scotland PFE Programme. The PFE Programme requires a minimum of 30% of total construction costs are secured from non-Transport Scotland derived sources. The future maintenance of the route also needs to be considered as currently no specific funding is received by the Council for maintenance of walking/cycling paths.

RECOMMENDATIONS

- 1.6. It is recommended that the Helensburgh and Lomond members:
 - 1.6.1. Welcome the award of contract to Civic Engineers for £99,333.00 for the identification of a route linking Morrisons Supermarket/Hermitage Academy to Helensburgh Town Centre/Waterfront, and development of this to Concept Design stage.
 - 1.6.2. Note the agreement of one (1) change requests from WSP at an additional cost of £5,285.53, taking the total cost of WSPs work to £265,913.00. This additional cost is covered by externally secured funding.
 - 1.6.3. Note the continued efforts by WSP and Officers to engage with landowners.
 - 1.6.4. Note the high-level options for land acquisition laid out in this report.
 - 1.6.5. Approve Officers to contact colleagues in Highland Council to understand their experience of Land Reform (Scotland) Act 2003 Section 22 Orders.
 - 1.6.6. Approve Officers to engage with Scottish Government civil servants to identify the current requirements for a Compulsory Purchase Order. For clarity, this exploratory engagement would not include submission of any Compulsory Purchase Order, which would require approval of full Council and/or the appropriate Committee prior to submission.
 - 1.6.7. Give consideration to the need to secure 30% match funding of the cost of construction from non-Transport Scotland sources.
 - 1.6.8. Give consideration to identifying how future maintenance of the path will be funded and undertaken, given the current situation where no path specific maintenance funding is provided to the Council.

ARGYLL AND BUTE COUNCIL

HELENSBURGH AND LOMOND AREA
COMMITTEE

DEVELOPMENT AND ECONOMIC
GROWTH

12 SEPTEMBER 2023

HELENSBURGH, CARDROSS AND DUMBARTON CYCLEPATH UPDATE

2.0 INTRODUCTION

- 2.1. This report updates Members of the progress made since the Helensburgh and Lomond Area Committee on 13 June 2023 in relation to the delivery of a dedicated, high quality walking and cycle path linking Helensburgh, Cardross and Dumbarton. The delivery of this path is a stated Council Priority.
- 2.2. Full details of the project, including previous progress is available in the project update reports previously presented to this Committee.

3.0 RECOMMENDATIONS

- 3.1. It is recommended that the Helensburgh and Lomond members:
 - 3.1.1. Welcome the award of contract to Civic Engineers for £99,333.00 for the identification of a route linking Morrisons Supermarket/Hermitage Academy to Helensburgh Town Centre/Waterfront, and development of this to Concept Design stage.
 - 3.1.2. Note the agreement of one (1) change requests from WSP at an additional cost of £5,285.53, taking the total cost of WSPs work to £265,913.00. This additional cost is covered by externally secured funding.
 - 3.1.3. Note the continued efforts by WSP and Officers to engage with landowners.
 - 3.1.4. Note the high-level options for land acquisition laid out in this report.
 - 3.1.5. Approve Officers to contact colleagues in Highland Council to understand their experience of Land Reform (Scotland) Act 2003 Section 22 Orders.
 - 3.1.6. Approve Officers to engage with Scottish Government civil servants to identify the current requirements for a Compulsory Purchase Order. For clarity, this exploratory engagement would not include submission of any Compulsory Purchase Order, which would require approval of full Council and/or the appropriate Committee prior to submission.
 - 3.1.7. Give consideration to the need to secure 30% match funding of the cost of construction from non-Transport Scotland sources.

- 3.1.8. Give consideration to identifying how future maintenance of the path will be funded and undertaken, given the current situation where no path specific maintenance funding is provided to the Council.

4.0 DETAIL

- 4.1. The Council's Active Travel Team (1.7 FTE) is part of the Strategic Transport Team within the Development and Economic Growth Service. No Council funding is currently received by the Active Travel Team. All project costs, including internal staff costs, have to be funded via successfully securing highly competitive external challenge funds.
- 4.2. In 2022/23, the Active Travel Team secured £3.03M external funding for the development and delivery of a total of 32 projects across Argyll and Bute, including the Helensburgh – Cardross – Dumbarton Cyclepath. This required 22 separate competitive funding applications, to 8 separate funds.

Match Funding

- 4.3. Transport Scotland's Places for Everyone (PFE) programme, administered by Sustrans, requires a minimum of 30% of total construction cost is secured by the Council from alternative, non-Transport Scotland derived, sources. As the requirements placed upon the project by the Places for Everyone funding criteria and additional demands of Sustrans PFE Officers around elements of the design result in a premium design, and therefore expensive to construct, the 30% construction match funding requirement is forecast to be in excess of £2M. Phasing construction over a number of financial years will enable maximization of suitable external match funding, however this will result in a longer construction programme. Accelerating the construction programme will require additional match funding to be secured, from internal and/or external sources, which could prove challenging.
- 4.4. At present no construction match funding has been specifically identified and/or secured. While SPT Capital Fund is eligible as match, depending on the timescale for construction and the other demands for SPT Capital Funding it is considered that alternative sources of match funding should be sought, including consideration if any internal Council funds should be allocated to delivery of this Council Priority.

Design

- 4.5. Transport Scotland's PFE programme is structured around 8 project stages with a competitive challenge fund submission for the next stage(s) of funding which require approval from the Sustrans Project Board at the end of Stage 2 (Concept Design) and Stage 4 (Technical Design) to progress to the next stage. The project stages are (0) Strategic Definition, (1) Preparation and Brief, (2) Concept Design, (3) Developed Design, (4) Technical Design, (5) Construction, (6) Handover & Close Out and (7) In Use.
- 4.6. **Phase 1 Colgrain to Cardross & Phase 2 Cardross to Dumbarton**

- 4.6.1. Officers have approved one (1) change request from WSP, resulting in a cost increase of £5,285.53 taking the total cost of WSPs work to £265,913.00. This additional cost is for additional hydrology work associated with understanding the impact of drainage in Network Rail's ownership related to the rail line on the drainage proposed for the cyclepath and can be accommodated within the externally secured funding for this work.
- 4.6.2. WSP are now working to complete their work packages by end of 2023. This timescale includes some contingency to enable continued engagement with landowners to ensure their comments on the designs are gathered and seek to maximise the number of landowners who agree to allow the necessary ecology surveys. However, to complete the work within this revised timescale is still dependent on positive and responsive engagement from landowners, utilities networks and key stakeholders.
- 4.6.3. In relation to the land access requests for Ecology Surveys, since the last update report Officers have engaged with 4 landowners and secured agreement from one landowner. Therefore, at time of writing 8 landowners have agreed, 3 continue to be engaged, 3 have rejected request for access and one landowner continues to be unresponsive.
- 4.6.4. Funding for the design development has been secured from the Strathclyde Partnership for Transport (SPT) Capital Programme and Transport Scotland's PFE programme. The Transport Scotland PFE programme, funded by the Scottish Government, is a highly competitive challenge fund which requires projects to closely comply with the ever evolving design requirements set by the paid administrators of the funding, Sustrans.

4.7. Phase 3 Helensburgh Town

- 4.7.1. A contract has been awarded to Civic Engineers for £99,333.00 to identify the preferred route linking the existing cyclepath at Morrisons Supermarket / Hermitage Academy to Helensburgh Town Centre and the new section of segregated cycleway at Helensburgh Waterfront, and to develop the preferred route to concept design stage. The outline programme for this work forecasts completion of design stages 0-2 (Initial Business Case, Feasibility & Route Alignment and Concept Design) by the end of 2023/24. This work includes community engagement to ensure the route links the most appropriate locations and best serves community needs.
- 4.7.2. This work is being funded via a successful competitive application to the highly competitive Transport Scotland PFE Programme and to the SPT Capital Programme. Future stages of work will be subject to Officers successfully securing future external competitive challenge funding and/or allocation of Council funding.

Construction (stage 5)

4.8. Cardross Rail Station to Geilston Burn

- 4.8.1. Cardross Rail Station to Geilston Burn. The Council's Roads and Infrastructure Service have completed installation of most elements of the cyclepath through Cardross Park, with only a small amount of fencing still to be installed. This work has been funded by the SPT Capital Programme and the Scottish Government's Cycling, Walking and Safer Routes (CWSR) fund.
- 4.8.2. To protect the public, the bridge over the Geilston Burn has been fenced off until access is agreed to further land on the west side of the Burn to construct the path through to an accessible destination.

Maintenance

- 4.9. Consideration requires to be given the maintenance of the cyclepath, including sections of route already in place. At present, the Council does not receive any funding for the maintenance of cyclepaths and none of the current external funding sources for active travel include maintenance as an eligible cost. This anomaly has been repeatedly raised by Officers with Transport Scotland Officials and it is widely acknowledged to be inconsistent with the Scottish Government's commitments regarding capital funding for active travel projects.
- 4.10. The Roads and Infrastructure Service are the single service within the Council which possesses infrastructure maintenance teams appropriately trained and qualified to undertake maintenance of cyclepaths, however it is acknowledged these teams are already at capacity delivering the Roads and Infrastructure Service commitments. The Roads and Infrastructure Service has previously stated they do not plan to adopt sections of cyclepath remote from the public road.
- 4.11. At present no internal or external funding is available for maintenance of cyclepaths, including the Helensburgh – Cardross – Dumbarton Cyclepath. To maximise the benefits of new walking and cycling routes, including the Helensburgh – Cardross – Dumbarton Cyclepath these require to be maintained. While the construction standards set by the Council's Active Travel Team seek to minimise future maintenance costs, e.g. by requiring 120 year design life for structures, regular vegetation cutback and, ideally, winter maintenance are required to allow year round use.

Land Access / Acquisition

- 4.12. A key requirement of the delivery of this path is securing access to the necessary land for the construction, maintenance and operation of the path. As instructed by the Committee, an outline of the identified potential options for securing access to the necessary land are laid out in table 1 below. It should be noted that until completion of all design work the exact land requirements will be subject to change.

Table 1: Options for Land Access / Acquisition

Option	Process	Timescale	Advantages	Disadvantages
Negotiation	<ul style="list-style-type: none"> • Negotiation with each landowner/landowners appointed agent to secure voluntary agreement on acquisition of necessary land. 	<ul style="list-style-type: none"> • Indeterminate, dependent on continued goodwill and determination to make progress. 	<ul style="list-style-type: none"> • Most collaborative approach, therefore most likely to ensure continued landowner support. 	<ul style="list-style-type: none"> • Timescale depends on continued landowner goodwill. • If unable to agree land acquisition then alternative option will require to be commenced. • Dependent on no title issues which prevent the landowner granting a valid title in favour of the Council (including obtaining the consent of any lenders with a security over the land). • Any relevant Lenders may be reluctant to consent to the Path Agreement without full assessment of effect on value of their security.
Section 21 Path Agreement	<ul style="list-style-type: none"> • Land Reform (Scotland) Act 2003, Section 21 • The Council may enter an agreement with the landowner for the delineation, creation and maintenance of a path within the landowner's land. Therefore, each required agreement will be subject to negotiation with each landowner / 	<ul style="list-style-type: none"> • Indeterminate, dependent on continued goodwill and determination to make progress. 	<ul style="list-style-type: none"> • Collaborative approach, therefore most likely to ensure continued landowner support. • Section 21 provides a structure for negotiated land access. 	<ul style="list-style-type: none"> • Timescale depends on continued landowner goodwill. • If unable to agree land acquisition then alternative option will require to be commenced. • Dependent on no title issues which prevent the landowner granting a valid title in favour of the Council (including obtaining the consent of any lenders with a security over the land). • Any relevant Lenders may be reluctant to consent to the Path Agreement without full assessment of

	landowners appointed agent to secure voluntary agreement.			effect on value of their security.
Section 22 Path Order	<ul style="list-style-type: none"> • Land Reform (Scotland) Act 2003 • Only where it is impracticable for the Council to enter into a Path Agreement may the Council make a Path Order. 	<ul style="list-style-type: none"> • 6 months – 2+ years, depending on if any objections lodged and time taken by legal process. 	<ul style="list-style-type: none"> • If successful, would secure access to the necessary land. 	<ul style="list-style-type: none"> • All land required must be identified in full prior to commencing process. • Unable to amend land required once process commenced. • If secured, the Path Order cannot be amended.
Compulsory Purchase Order	<ul style="list-style-type: none"> • Land Reform (Scotland) Act 2003 or another enabling act. 	<ul style="list-style-type: none"> • 6 months – 2+ years, depending on if any objections lodged and time taken by legal process. 	<ul style="list-style-type: none"> • If successful, would secure access to the necessary land. • Permissible to continue negotiation with landowners and any land which is successfully acquired by negotiation could be removed from CPO during process. 	<ul style="list-style-type: none"> • All land required must be identified in full prior to commencing process. • Once process commenced can remove land from process but not add. • Could be most costly option, in view of requirement to advertise in local and national newspapers at various stages in the process and also if hearing or public local enquiry should be required by the Scottish Ministers. • Compensation paid usually will be market value of land to be acquired and any other permitted losses.

4.13. **Negotiation**; this approach to acquisition requires goodwill and willingness on the part of both parties. As there is no legal framework or set process for negotiation and progress is based on the willingness of both parties, it is not possible to set a specific timescale for land acquisition by negotiation. Should a landowner decide not to engage with a request for negotiation, or to withdraw from negotiation right

up to the point of final transfer of the land, then another route to acquisition would require to be sought.

- 4.14. **Section 21 Path Agreement;** based on the negotiated approach but seeks to secure the ability to construct/maintain the path over the landowners ground voluntarily without full acquisition of the land. If the land has and loan(s), e.g. a mortgage, secured against the land the lender is likely to wish to assess how this agreement would impact on the value of the land and likely require to be a signatory to the agreement which could create additional cost and delay. As a negotiation based approach, it is not possible to set a specific timescale for securing agreement to a Section 21 Path Agreement.
- 4.15. **Section 22 Path Order;** is an option available if it is impractical to secure a Section 21 Path Agreement and requires the Council to consider the rights and interests of the landowner as well as those of the public wishing to use the route prior to deciding if a Section 22 Path Order is an appropriate approach. Should it be determined a Section 22 Path Order is an appropriate approach and authorised by the full Council and/or the appropriate Committee, a submission required to be lodged with the Scottish Government. Should any objections be submitted to the proposed Order, a Scottish Government Reporter will examine the submission and objection(s) and make a recommendation to the Scottish Government as to if the Order should be granted or not. If the land has and loan(s), e.g. a mortgage, secured against the land the lender is likely to wish to assess how this agreement would impact on the value of the land and likely require to be a signatory to the agreement which could create additional cost and delay. It is understood the Section 22 Path Order process can take from around 6 months if no objections are submitted, to in excess of 2 years where sustained objections are submitted and a hearing is required; although Officers are aware of only 3 such Orders having been granted two of which are in Highland Council area. Given the external scrutiny, the submission of a request for a Section 22 Path order does not guarantee that it will be granted.
- 4.16. As the Council has not previously sought to promote a Section 22 Path Order, Officers believe a body of experience in relation to this has been built up in Highland Council, who have had 2, out of a total of 3 in Scotland, Section 22 Path Order approved by the Scottish Government. Seeking to understand Highland Council's experience with Section 22 Path Orders may provide a more detailed understanding of the process.
- 4.17. **Compulsory Purchase Order (CPO)** requires the Council to consider the rights and interests of the landowner as well as those of the public wishing to use the route prior to deciding if a CPO is an appropriate approach. Should it be decided a CPO may be an appropriate approach it requires approval of full Council and/or the appropriate Committee prior to submission of application for an Order to Scottish Government. Prior to submission, a CPO requires all land to be clearly identified and a clear justification why the public benefit from allowing the acquisition of private outweighs the landowner's right to their land. This bar is specifically set high to help protect the right of landowners to their property. Given the external scrutiny, the submission of a CPO does not guarantee that it will be granted.

- 4.18. Landowners have the opportunity to submit an objection to a CPO, which will be taken into consideration by the Scottish Government Reporter in reaching their recommendation. Due to the potential for a hearing or public local enquiry and requirement to advertise in local and national newspapers at various stages in process a CPO can be a costly approach. It is understood the CPO process can take from around 6 months if no objections are submitted, to in excess of 2 years where sustained objections are submitted and a hearing is required. Should a CPO be successful it would set a value to be paid for the land, based on market value of the land and any permitted losses to the landowner, and the Council would have a specific time period in which to make payment to the landowner(s) and take possession of the land for its intended purpose.
- 4.19. As the Council does not regularly promote CPOs and, to Officers knowledge, no CPO has been promoted to date for an active travel route; it is understood that Officers can seek guidance from Scottish Government civil servants on the detailed process for the submission and determination of a CPO. While seeking this advice has no bearing on the decision made in relation to a CPO, it would provide a more detailed understanding of the process in relation to an active travel route.
- 4.20. It is understood by Legal Services that the Scottish Government may take into consideration that route based infrastructure, e.g. a road, requires the successful acquisition of every section of land along the route for the delivery of the infrastructure. As a cyclepath is a piece of route based infrastructure, Officers also require to establish if this will be taken into consideration in determining any CPO submission.
- 4.21. Table 2 outlines the options for future access/ownership models in relation to the land the cyclepath will require to cross.

Table 2: Future access / ownership models

Model	Benefits	Disbenefits
Path Agreement	<ul style="list-style-type: none"> • No direct cost for land, albeit landowner may seek accommodation works • Landowner retains ownership 	<ul style="list-style-type: none"> • Only for set time period, will require further agreements to retain in longer term. • Landowner retains ownership and, depending on conditions of agreement, may have ability to limit path use and/or terminate agreement.
Lease	<ul style="list-style-type: none"> • Landowner retains ownership 	<ul style="list-style-type: none"> • Requires to be secured via negotiation with landowner. • Usually requires a payment to be made, either capitalised or on annual basis. • Only for set time period – likely to require future payments to retain in longer term. • Landowner retains ownership and, depending on conditions of lease, may have ability to limit path use and/or terminate lease.

Section 21	<ul style="list-style-type: none"> • No direct cost for land, albeit landowner may seek accommodation works • Landowner retains ownership • Permanent 	<ul style="list-style-type: none"> • Requires to be secured via negotiation with landowner.
Section 22	<ul style="list-style-type: none"> • No direct cost for land, albeit landowner may seek accommodation works • Landowner retains ownership • Permanent 	<ul style="list-style-type: none"> • Legal process required which can take 6 months to 2+ years.
Servitude	<ul style="list-style-type: none"> • Permanent 	<ul style="list-style-type: none"> • Requires to be secured via negotiation with landowner. • Usually requires a capitalised payment to be made.
Purchase	<ul style="list-style-type: none"> • Permanent 	<ul style="list-style-type: none"> • May require to be secured via negotiation with landowner (voluntary purchase). • Alternatively, a legal process may be required (compulsory purchase), which can take 6 months to 2+ years. • Usually requires a capitalised payment to be made.

- 4.22. Path Agreement is a voluntary agreement to allow the construction, maintenance and use of a path/cyclepath across the landowner's land. Path Agreements do not result in any payment to the landowner. A Path Agreement must include a termination date, although this can be many decades in the future, as it cannot be an agreement in perpetuity. Most Path Agreements also include one or more severance clauses that enable one or either party to terminate the agreement if circumstances change.
- 4.23. Lease is a voluntary agreement between the Council and the landowner to allow the consultation, maintenance and use of a path/cyclepath and involves either a single capitalised or regular, e.g. annual, payments for the agreement. A Lease must include a termination date, although this can be many decades in the future, as it cannot be an agreement in perpetuity. Most Leases also include one or more severance clauses that enable one or either party to terminate the agreement if circumstances change.
- 4.24. Section 21 Path Agreement is a voluntary agreement to allow the construction, maintenance and use of a path/cyclepath across the landowner's land. Section 21 Path Agreements do not result in any payment to the landowner. A Section 21 Path Agreement cannot be revoked without a legal process.
- 4.25. Section 22 Path Order is a compulsory process which enables the construction, maintenance and use of a path/cyclepath across the landowner's land. Section 22 Path Orders do not result in any payment to the landowner. A Section 22 Path Order cannot be revoked without a legal process.
- 4.26. Servitude is a legal right in perpetuity to access or cross land belonging to another and recorded in title deeds. In the case of a path, this could include the rights to access, construct, maintain and/or utilise a path across another landowner's land.

A single capitalised payment may be made to secure a new servitude and, expect in very specific circumstances, a servitude cannot be revoked without agreement of both parties and/or a legal process.

- 4.27. Purchase can be voluntary, e.g. by negotiation, or compulsory, e.g. following a successful Compulsory Purchase Order. Purchase is the permanent transfer of land title from one landowner to another, in this case it would be from the private landowner(s) to the Council, for which a single capitalised payment is usually made.

Programme

- 4.28. **Appendix 1** provides the current programme of the key stages and forecast timescales for each section of the Phase 1: Helensburgh to Cardross section of the Cyclepath; Phase 2: Cardross to Dumbarton; and, Phase 3: Helensburgh: Hermitage Academy to Town Centre.
- 4.29. **Appendix 2** provides an update with regard to the current position on landowner negotiations. **[EXEMPT]**

5.0 CONCLUSION

- 5.1. Completion of the Helensburgh, Cardross and Dumbarton Cyclepath will provide a dedicated, high quality, accessible walking and cycle route linking Helensburgh, Cardross and Dumbarton. This route will provide opportunities for all in the Helensburgh – Cardross – Dumbarton corridor to travel more sustainably and actively by walking and cycling. This will provide a safe alternative to having to use a private car to travel between these communities and help lower Argyll and Bute’s carbon footprint. Funding for these works has been secured from our key active travel partners with further bids being developed to enable the construction of further sections of the cycleway following completion of design work and as and when land acquisition has been concluded.
- 5.2. The delivery of the Helensburgh – Cardross – Dumbarton Cyclepath is dependent on completing the design work, securing highly competitive external challenge funding, committing appropriate match funding and securing access to private land for the route.

6.0 IMPLICATIONS

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

- 6.2. Financial** The design, construction and land purchase will be funded by external competitive funding applications. The Council has not contributed any funding to design or capital costs. There is strong evidence that people who are more active, for example by walking or cycling, have better physical and mental health and are less likely to require social care services in later life which could result in a future saving to the Council or HSCP.
- 6.3. Legal** Continued input will be required from Legal Services to support contractual agreements and land purchase including a CPO should this be deemed necessary.
- 6.4. HR** None.
- 6.5. Fairer Scotland Duty:**
- 6.5.1 Equalities** Completion of this project will provide opportunities for all in the Helensburgh – Cardross – Dumbarton corridor to travel more sustainably and actively by walking, wheeling and cycling.
- The route has been designed to be DDA compliant and will provide a safe and accessible route for those with mobility aids including wheelchairs and parents/guardians with a child’s pram or buggy.
- 6.5.2 Socio-economic Duty** The route, once completed, will offer residents the opportunity to choose to travel using active travel, which are lower cost than alternative modes of transport. The route will also improve access to essential services, retail, leisure and employment opportunities for residents living along the route, with studies demonstrating those who travelled actively had a higher monthly spend in local businesses than those who travel via motorised transport. The path will also offer opportunities for individuals to travel for leisure, again encouraging spend in local businesses along and connected by the route.
- 6.5.3 Islands** There are no adverse impacts.
- 6.6. Climate Change** Active Travel is the least carbon intensive mode of travel. Providing the opportunity for residents and visitors to consider an alternative to having to use a private car to travel between these communities will help lower Argyll and Bute’s carbon footprint.

Appendix 1: Helensburgh, Cardross & Dumbarton Cyclepath Programme

Activity	2021/22				2022/23				2023/24				2024/25				2025/26				2026/27				2027/28				2028/29				2029/30			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Funding Applications																																				
Phase 1: Helensburgh to Cardross																																				
Route Design: Helensburgh to Cardross																																				
Land Purchase Negotiations: Helensburgh to Cardross																																				
CPO Process (if required):																																				
- Provide CPO recommendation to H&L Area Committee																																				
- Develop CPO																																				
- Gain Full Council approval for CPO																																				
- Advertise CPO																																				
- Lodge CPO with Scottish Government																																				
- CPO Process																																				
Construction: Helensburgh to Cardross																																				
Construction of Helensburgh to Cardross Phase 1 (Cardross Station to Geilston Burn)																																				
Construction of Helensburgh to Cardross Phase 2 (assuming negotiated acquisition)																																				
Construction of Helensburgh to Cardross Phase 3 (assuming Compulsory Purchase Order required)																																				
Construction of Helensburgh to Cardross Phase 4 (assuming Compulsory Purchase Order required)																																				
Phase 2: Cardross to Dumbarton																																				
Route Design: Cardross to Dumbarton																																				
Land Purchase Negotiations: Cardross to Dumbarton																																				
CPO Process (if required):																																				
- Provide CPO recommendation to H&L Area Committee																																				
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- Lodge CPO with Scottish Government																																				
- CPO Process																																				
Construction: Cardross to Dumbarton																																				
Construction of Cardross to Dumbarton Phase 1 (assuming negotiated acquisition)																																				
Construction of Cardross to Dumbarton Phase 2 (assuming negotiated acquisition)																																				
Construction of Cardross to Dumbarton Phase 3 (assuming Compulsory Purchase Order required)																																				
Construction of Cardross to Dumbarton Phase 4 (assuming Compulsory Purchase Order required)																																				
Helensburgh: Hermitage Academy to Town Centre																																				
Community Consultation & Route Identification																																				
Route Design																																				
Land Access Negotiations																																				
Construction of route from Hermitage Academy to Helensburgh Town Centre Phase 1																																				
Construction of route from Hermitage Academy to Helensburgh Town Centre Phase 2																																				

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

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