

Public Document Pack

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

Customer Services
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5 August 2014

NOTICE OF MEETING

A meeting of the **HELENSBURGH & LOMOND AREA COMMITTEE** will be held in the **CEREMONIES ROOM, 25 WEST KING STREET, HELENSBURGH** on **TUESDAY, 12 AUGUST 2014** at **9:30 AM**, which you are requested to attend.

Douglas Hendry
Executive Director - Customer Services

BUSINESS

1. **APOLOGIES**
2. **DECLARATIONS OF INTEREST**
3. **MINUTE OF THE HELENSBURGH AND LOMOND AREA COMMITTEE - 10TH JUNE 2014** (Pages 1 - 6)
4. **PUBLIC QUESTION TIME**
5. **ACHA**
Annual Update by Alastair MacGregor (Pages 7 - 26)
6. **AREA SCORECARD - FQ1**
Report by Executive Director of Customer Services (Pages 27 - 32)
7. **THIRD SECTOR GRANTS**
Report by Executive Director of Community Services (Pages 33 - 36)
8. **ROADS REVENUE BUDGET 2013 TO 2014 - 4TH QUARTERLY UPDATE/YEAR END**
Report by Executive Director of Development and Infrastructure Services (Pages 37 - 48)

9. ROADS UPDATE

Report by Executive Director of Development and Infrastructure Services (Pages 49 - 54)

10. NOTICE OF MOTION UNDER STANDING ORDER 13

Proposed by Councillor Robb, seconded by Councillor Trail

The Area Committee instructs officers to repair the existing skate board facilities on the pier head at Helensburgh or arrange for replacement equipment if required.

The Area Committee agrees, and if required recommends to the Council that, the associated cost be vired from the Helensburgh CHORD Project budget.

11. HELENSBURGH CHORD

(a) CHORD Artwork Proposals - Progress Update
Report by Project Manager – Helensburgh CHORD (Pages 55 - 60)

(b) CHORD Progress Update
Report by Project Manager – Helensburgh CHORD (Pages 61 - 64)

E1 (c) Risk Register
Report by Project Manager – Helensburgh CHORD (Pages 65 - 68)

E1 (d) Highlight Report
Report by Project Manager – Helensburgh CHORD (Pages 69 - 74)

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

The appropriate paragraphs are:-

E1 & E2

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

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

HELENSBURGH & LOMOND AREA COMMITTEE

Councillor Maurice Corry
Councillor Vivien Dance
Councillor George Freeman (Vice-Chair)
Councillor David Kinniburgh
Councillor Robert Graham MacIntyre
Councillor Aileen Morton
Councillor Ellen Morton
Councillor Gary Mulvaney (Chair)
Councillor James Robb
Councillor Richard Trail

Shirley MacLeod, Area Governance Manager

Shona Barton, Area Committee Manager

Contact: Lynsey Innis, Telephone: 01546 604338

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MINUTES of MEETING of HELENSBURGH & LOMOND AREA COMMITTEE held in the PILLAR HALL, VICTORIA HALLS, HELENSBURGH on TUESDAY, 10 JUNE 2014

Present: Councillor Gary Mulvaney (Chair)

Councillor George Freeman	Councillor Ellen Morton
Councillor Maurice Corry	Councillor Aileen Morton
Councillor Vivien Dance	Councillor James Robb
Councillor David Kinniburgh	Councillor Richard Trail
Councillor Robert G MacIntyre	

Attending: Shirley MacLeod, Area Governance Manager
 Shona Barton, Area Committee Manager (New)
 Fergus Murray, Head of Economic Development and Strategic Transport
 David Clements, Programme Manager
 Tom Murphy, Streetscene Area Manager
 Moya Ingram, Strategic Transportation Manager
 Helen Ford, Project Manager – CHORD Project
 Campbell Divertie, Technical Officer
 Helen MacLeod, Development Officer
 Thomas Johnston, O'Connor, Sutton and Cronin Architects

1. APOLOGIES

Apologies for absence were intimated from:-

Councillor Maurice Corry
 Councillor Robert G MacIntyre
 Councillor Aileen Morton

The Chair introduced Shona Barton, the new Area Committee Manager and welcomed her to the Area Governance Team.

2. DECLARATIONS OF INTEREST

Councillor Dance declared a non-financial interest in item 10 of the agenda (Kidston Park), by virtue of being involved with the voluntary group who wish to erect the bandstand at the end of the Park. Councillor Dance left the room and took no part in the discussion of the item.

3. MINUTES

(a) MINUTES OF HELENSBURGH AND LOMOND AREA COMMITTEE - 8TH APRIL 2014

The minute of the previous meeting held on 8 April 2014 was approved as a true record subject to the following amendment:-

Item 7. Third Sector Grant Reports

Decision number 3. Replacement of the word Authority with Association.

(b) **MINUTES OF THE HELENSBURGH AND LOMOND SPECIAL AREA COMMITTEE - 13TH MAY 2014**

The Minute of the Special meeting held on 13 May 2014 was approved as a true record.

4. PUBLIC QUESTION TIME

There were no public questions submitted.

5. AREA SCORECARD

Members considered a report outlining performance in exception for financial quarter 4 of 2013-14.

Decision:

Members agreed to note the report.

(Ref: Report by Executive Director of Customer Services, dated 10th June 2014, submitted.)

6. THIRD SECTOR GRANT EVALUATION REPORTS

Members considered a report highlighting how the funding from grants to the Third Sector was spent in 2013/14. Discussion ensued in regard to the sum of £2580 which had not been drawn down, with Shirley MacLeod agreeing to advise the Community Development Officer that Members were keen to see this addressed in the report which will come to the Area Committee meeting in August. Mrs MacLeod also agreed to highlight Members dissatisfaction that the projects originally funded in some cases differed to what the money had actually been spent on.

Decision:

Members agreed to note the report.

(Ref: Report by Executive Director of Community Services, dated 10 June 2014, submitted.)

7. MEMBERS SATISFACTION SURVEY

Members considered a report outlining the outcome of the short satisfaction surveys that the 36 Elected Members of Argyll and Bute are asked to complete on an annual basis. The survey is intended to measure the effectiveness of the support offered to them by the Governance and Law service and to thereafter identify any improvements which can be made and delivered. The paper

advised of the results of the 2014 survey.

Decision:

1. Members agreed to note the survey information provided; and
2. Acknowledged the reduced response rate in the annual return.

(Ref: Report by Executive Director of Customer Services, dated 10 June 2014, submitted.)

8. HELENSBURGH PARKING UPDATE

(a) HELENSBURGH TOWN CENTRE - PARKING

Members considered a report outlining the current car parking position within Helensburgh town centre.

Discussion ensued with Members noting that the proposed way forward is to carry out a review of the parking position at a Member workshop in the autumn on completion of CHORD works and once Decriminalised Parking Enforcement has bedded in. Members also noted that the Project Manager and Design Team have still to be appointed for the development of the Pier Head, with it being unlikely that construction work on the Pier will commence before 2016 thus allowing sufficient time to address any car parking concerns if deemed necessary.

Decision:

1. Members agreed to note the update; and
2. Approved the proposed way forward to carry out a review of the parking position in the autumn at a Member workshop on completion of CHORD works and once Decriminalised Parking Enforcement has bedded in.

(Ref: Report by Executive Director of Development and Infrastructure Services, dated 10 June 2014, submitted.)

(b) CRAIGENDORAN PARK AND RIDE UPDATE

Members considered a report advising of the AECOM study which was undertaken in 2012 to investigate the options to develop outline design options of a park and ride facility at Craigendoran Pier. It was noted that the study cost of £40,000 was funded by SPT. Members were dissatisfied to note the lack of progress since the 2012 study and also that the landowner had not replied to the Council's request to purchase the land. Moya Ingram advised Members that further intrusive, geotechnical works would be required at a further cost of £59,000 should the landowner agree to the sale, prior to confirmation that the land would be sufficient for

purpose.

Discussion took place in regards to the Gasometre site which would be available from August 2014. Ms Ingram advised that should this option be preferable she would move to work out parking plans for this site.

Following a recent meeting of the Planning, Protective Services and Licensing Committee, Members noted that Station Road could hold 30 buses at any one time, and as such maybe an option for Park and Ride parking. Campbell Divertie advised that only the area alongside the railway would be a viable option, but stressed that only parallel parking could be considered as 30 degree parking would be too wide.

Decision:

1. Members agreed to note the report; and
2. Agreed that a further holistic report be brought to the Area Committee meeting in October 2014 which will enable Members to make a decision regarding the Park and Ride facility at Craighendran Pier; the report should include an update of the town centre parking, to include full details of all parking facilities; whether Station Road is a feasible option, what it would provide in terms of numbers and also the costs involved; and the potential for parking to be provided at the gasometer site..

(Ref: Report by Executive Director of Development and Infrastructure Services, submitted.)

9. HELENSBURGH CHORD

(a) CHORD PROGRESS UPDATE

Members considered a report outlining the progress to date in the delivery of the Helensburgh CHORD town centre Public Realm Improvement works. Members noted the four main phases to the works and were pleased to note that Phase 1A had seen the public conveniences and Sinclair Street Car Park re-opened. The Project Manager advised that Phase 2 was currently on site and that the CHORD Project Team together with the Contractor were currently reviewing the programme for Phases 3 and 4.

Helen Ford advised that there are 10 bins being placed along West Clyde Street. She advised that 6 of the bins were on the Esplanade side with 4 along West Clyde Street itself. Ms Ford addressed the issue of the disabled toilet which is currently out of use and advised that she had been in contact with the Amenity Services Team who had agreed to erect a notice directing patrons to the disabled toilet in the swimming pool. Having noted that the sign had still to be erected, Campbell Divertie agreed to contact Amenity Services in this regard.

Ms Ford further advised that the Public Realm Works were within budget.

Decision:

1. Members agreed to note the progress report; and
2. Requested that a further progress report be brought to the Area Committee meeting in August.

(Ref: Report by Executive Director of Development and Infrastructure, dated 10 June 2014, submitted.)

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

(b) RISK REGISTER

Members considered the Risk Register which highlighted the risk description, impact, rating, mitigation actions and current status.

Decision:

Members agreed to note the information provided.

(Ref: Risk Register provided by Executive Director of Development and Infrastructure Services, submitted.)

(c) HIGHLIGHT REPORT

Members considered a report outlining the key stages of the project plan with the original and revised start and completion dates, including budget management information.

Decision:

Members agreed to note the report.

(Ref; Highlight report by Executive Director of Development and Infrastructure Services, submitted.)

Having previously declared an interest in the following item Councillor Dance left the room and took no part in the consideration of this item.

10. KIDSTON PARK

Members considered a report outlining the Section 75 Agreement relevant to the planning permission for the development of three houses at Cumberland Avenue, Helensburgh.

Decision

Agreed to the recommendations outlined in section 2 of the report, amending the wording to read “that the Development Fund be used for the provision of play and leisure equipment at Kidston Park.”

(Ref: Report by Executive Director of Development and Infrastructure Services, dated 10 June 2014, submitted.)

Putting Tenants First



Update to Argyll and Bute Council Helensburgh and Lomond Area Committee

Alastair MacGregor
ACHA
Chief Executive

12th August 2014

Putting Tenants First

Investment Programme in Helensburgh and Lomond from transfer to 31st March 2014

Elements	Helensburgh and Lomond
Windows & Doors	992
Kitchens & Bathrooms	1,801
Heating & Rewire	1,182
Roof & Roughcast	152
Insulation	560
Total Elements	4,687
Total Expenditure in Helensburgh and Lomond to 31st March 2014	£13.5million (ex VAT)



Putting Tenants First

Helensburgh and Lomond Investment Programme 2013/2014

Elements	Number completed during 2013/14
Windows & Doors	119
Kitchens & Bathrooms	25
Heating & Rewire	178
Roof & Roughcast	36
Insulation	114
Total number of elements completed in Helensburgh and Lomond area during 2013/14	472
Total expenditure 2013/14	£1.6million

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Helensburgh and Lomond Projected Investment Programme 2014/2015

Elements	Target
Windows & Doors	88
Kitchens & Bathrooms	10
Heating & Rewire	200
Roof & Roughcast	236
Insulation	65
Target number of elements for Helensburgh and Lomond area during 2014/15	599
Anticipated expenditure	£3.1million



argyll community housing association
The Association's total SHQS Investment Programme in Argyll and Bute during 2013/14

Elements	Annual Targets		Current Target and Progress					
	Annual Target No.s	Annual Target Spend Total £	Target Spend by Mar 14 £	Target No.s by Mar 14	Actual Spend by Mar 14 £	Actual no.s Mar 14	% Spend	% No.s
Windows and Doors	448	£ 1,088,667	£ 1,088,667	411	£912,829	569	84%	139%
Kitchen and Bathrooms	80	£ 222,400	£ 222,400	80	£846,004	181	380%	226%
Heating and Rewire	1069	£ 3,833,333	£ 3,833,333	980	£4,199,030	1070	110%	109%
Roof and Roughcast	250	£ 2,500,000	£ 2,500,000	229	£1,468,454	246	59%	107%
Refurbishment	incl	£ 2,350,000	£ 2,350,000	incl	£1,895,854	incl	81%	incl
Energy Efficiency	500	included	included	458	included	459	incl	100%
Area Office SHQS	incl	£ 100,000	£ 100,000	incl	£11,636	incl	12%	incl
Total	2347	£10,094,400	£ 10,094,400	2158	£ 9,333,805	2525	92%	117%



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The Association's SHQS Investment Programme (continued)

- Most programmes are progressing well
- Kitchen and bathroom programme virtually complete
- Windows and doors well advanced
- Heating and rewires well advanced
- Roof and roughcast; major part of the ongoing programme.
- Making progress with owner engagement
- 88.9% SHQS compliant by March 2014

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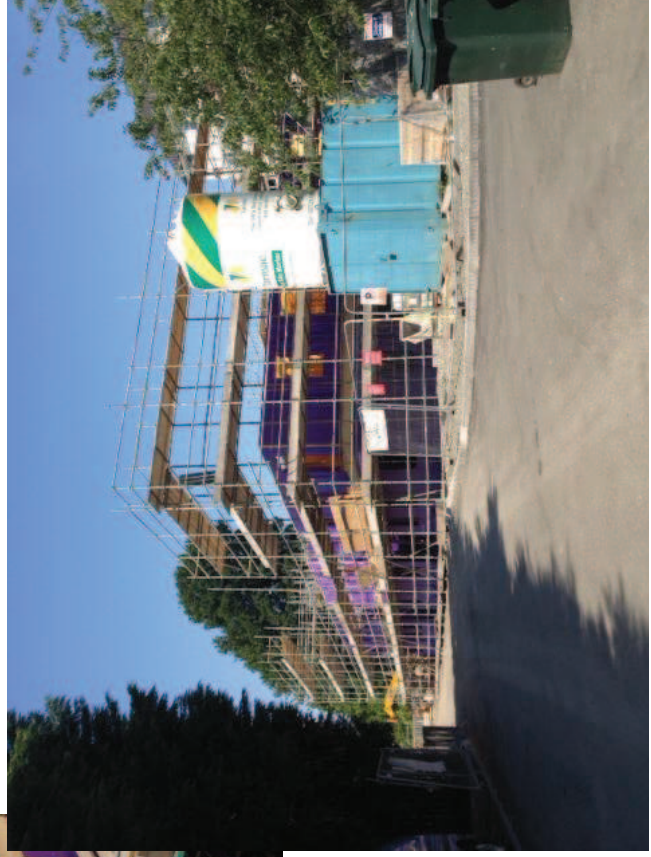
ACHA's New Build Programme

102 units on site 2014/15

- Helensburgh – 12 units – completion March 2015
- Bowmore, Islay – 20 units – completion July 2015
- Tarbert – 8 units – completion March 2015
- Inveraray – 12 units – completion August 2015
- Glenshellach, Oban – 40 units, completion November 2014
- Connel – 8 units – completion March 2015
- Bonawe – 2 units – completion August 2015



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Progress of the new build
development at Hood
Court, Helensburgh



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Other Updates

- ACHA office development at Stuckleckie Road – work has commenced, estimated completion December 2014
- New build development at Hood Court, Helensburgh progressing well
- Maitland Court, Helensburgh – On-going work with Argyll and Bute Council regarding enforcement notice for owners not willing to participate. Final consultation with owners before contract can be let is proceeding for two of the blocks.



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Other Updates (continued)

- Argyll Homes for All (AHFA), the Association's subsidiary has now been delivering a reactive repairs and cyclical maintenance service to ACHA for a year. Reports on service delivery are generally good.
- ACHA engaging with the Council in Argyll and Bute's Empty Homes Initiative. The Council wish to run early pilots - opportunities identified in Oban and Mull.

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Other Updates (continued)

- ACHA's first Annual Return of the Scottish Social Housing Charter was submitted to the Scottish Housing Regulator in May 2014
- The modernised Home Argyll Allocation Policy took take effect totally by 1st October 2014
- Energy Efficiency Standard for Social Housing (EESH) - was formally launched by the Scottish Government in March 2
- The Scottish Government increased Rural Housing Grant benchmarks for new build by £16,000



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Other Updates (continued)

- The Association has developed its first mid-market rent properties in Dalmally
- Local lettings initiative used for Dalmally, Loch Awe now in place as a pilot



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Welfare Reform and the Bedroom Tax Bedroom Tax analysis at 28th July 2014

- 478 ACHA tenants affected
- 59 with no arrears
- 101, including the 59 above, have arrears less than £65, or one week's rent
- 102 have arrears in excess of £250, or one month's rent
- 375 have arrears less than £250
- The total arrears value is £98,911



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Welfare Reform and the Bedroom Tax (cont)

- 557 applications for Discretionary Housing Payments have been submitted since 1st April 2013
- 72% of applications have been successful
- The Association's mitigation strategy continues to involve: Transfers and DHP application support
- Evidence that some tenants are not moving to alternate accommodation because Discretionary Housing Payment application has been successful this year.

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Housing (Scotland) Bill

- Housing Scotland Bill passed by the Scottish Parliament on 26th June 2014

Key elements:

- Right to Buy to end two years from Royal Assent. That is likely to be July 2016.
- Replacing prescriptive and outdated priority groups with a broader framework that gives landlords and their communities more local flexibility

Housing (Scotland) Bill

Key elements *(continued)*:

- Allowing a minimum period to be put in place before anti-social tenants are eligible for the allocation of social housing
- Introducing a new right for tenants to appeal a landlord's decision to suspend them from being allocated a property
- Allowing landlords to give Short Secure Tenancies to applicants and tenants with a history of anti-social behaviour

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Housing (Scotland) Bill

Key elements *(continued)*:

- Simplifying eviction procedures for tenants convicted of a serious offence
- Series of initiatives for the private rented sector
- Strengthened licensing regime for mobile home sites
- Regulation of letting agents

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General Issues

At 31st March 2014;

- ▶ 88.98% of the Association's housing stock met the Scottish Housing Quality Standard
- ▶ £102million spent on capital improvements in the Association's housing stock since 2007
- ▶ 23,223 elements installed in ACHA properties since 2007



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General Issues (continued)

- 102 new build housing units on site 2014/15
- Private finance in place to support new build programme until 2018.
- Currently exploring private finance options 2019/2022

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ARGYLL AND BUTE COUNCIL

**HELENSBURGH AND
LOMOND AREA
COMMITTEE**

CUSTOMER SERVICES

12th August 2014

AREA SCORECARD FQ1 2014-15

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 1 of 2014-15 (April - June 2014). Where commentary has been entered in Pyramid, it is included here.

2 Recommendations

- 2.1 It is recommended that the Area Committee notes the exceptional performance presented on the Scorecard.

**Douglas Hendry
Executive Director, Customer Services**

Jane Fowler
Head of Improvement & HR

For further information, please contact:

David Clements
Improvement and Organisational Development Programme Manager
(Planning and Performance Management)
01465 604205

Environment	Target	Helensburgh & Lomond	Council
Car Parking income to date - H&L	£ 78,425	£ 20,932 R ↓	£ 164,623
Dog fouling - number of complaints H&L	12	11 G ↑	71
Dog fouling - number of fines issued H&L		0 ↓	2
LEAMS - H&L Helensburgh	73	50 R ↓	76
No of Complaints ref Waste Collection H&L		2 ↑	3
Dark street lamps – number of dark-lamp-nights * no data currently *			

Education	Target	Helensburgh & Lomond	Council
Primary schools % attendance H&L	96.7 %	95.9 % R ↓	95.8 %
School % attendance <small>Heritage Academy Term 3 13/14</small>	93.8 %	93.3 % R ↓	93.4 %
H&L Teachers absence per FTE	1.81 Days	1.19 Days G ↓	1.83 Days
H&L Non-teaching staff absence per FTE	2.60 Days	2.22 Days G ↓	2.24 Days
% positive destinations <small>Heritage Academy ACY 12/13</small>		88 % ↓	92.4 %

Adult Care	Target	Helensburgh & Lomond	Council
H&L - No of DP Clients		27 ↓	91
H&L - No of Children receiving DP		0 ↔	11
H&L - No of People Awaiting FPC within their Homes	0	0 G ↔	0
H&L - % of Older People receiving Care in the Community	80 %	75 % R ↓	73 %
H&L - % of Older People receiving Care in the Community - In Year	80.0 %	82.7 % G ↓	90.2 %
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year		6 ↑	13
H&L - No of Delayed Discharges over 4 Weeks		0 ↔	1
H&L - % of LD Service Users with a PCP	80 %	97 % G ↓	93 %

Children and Families	Target	Helensburgh & Lomond	Council
CP5 H&L - No of Children on CPR		9 ↓	19
CP16e H&L - No of Children on CPR with a completed CP plan		9 ↓	19
CABD53 H&L - Open Cases - children with disability		37 ↓	119
CA12 H&L - Total No LAAC		38 ↑	121
CA17 H&L - No of External LAAC		2 ↔	10
CA25 H&L - % Reviews of LAAC Convened within Timescales	100 %	100 % G ↓	100 %

Economy	Target	Helensburgh & Lomond	Council
H&L Business Gateway Customer satisfaction	85.0 %	84.0 % R ↓	
CC1 Affordable social sector new builds - H&L	0	15 G ↑	71
All Local Planning Apps: % processed in 2 months in H&L	70.0 %	91.1 % G ↓	79.2 %
Householder Planning Apps: % processed in 2 months in H&L	90.0 %	92.9 % G ↓	90.1 %
% of Building Warrants Apps responded to within 20 days - H&L		97.0 % ↑	95.2 %

Roads	Target	Helensburgh & Lomond	Council
% road area resurfaced/reconstructed - H&L <small>FY 13/14</small>	3.51 %	3.95 % G ↓	1.95 %
% road area surface treated - H&L <small>FY 13/14</small>	3.88 %	4.01 % G ↓	2.02 %
% Cat 1 road defects repaired by end of next working day - H&L		100 % ↓	97.8 %

Community Resilience	Target	Helensburgh & Lomond	Council
H&L % community councils with emergency plan	80 %	13 % R ↓	
H&L % community councils developing an emergency plan	0 %	0 % ↓	



Helensburgh & Lomond Area Scorecard

Exceptions

FQ1 14/15

Environment

	FQ4	FQ1	Target FQ1
Car Parking income to date - H&L	£ 158,369 R ↑	£ 20,932 R ↓	£ 78,425
LEAMS - H&L Helensburgh	70 R ↓	50 R ↓	73

Education

	Term 2 13/14	Term 3 13/14	Target
School % attendance <small>Hermitage Academy</small>	93.9 % R ↑	93.3 % R ↓	93.8 %
Primary schools % attendance H&L	96.2 % G ↓	95.9 % R ↓	96.7 %

Adult Care

	FQ4	FQ1	Target FQ1
H&L - % of Older People receiving Care in the Community	83 % G ↑	75 % R ↓	80 %

Community Resilience

	FQ4	FQ1	Target FQ1
H&L % community councils with emergency plan	14 % R →	13 % R ↓	80 %

Economy

	FQ4	FQ1	Target FQ1
H&L Business Gateway Customer satisfaction	86.0 % G ↓	84.0 % R ↓	85.0 %

Performance worth noting

Environment

	FQ4	FQ1	Target FQ1
Dog fouling - number of complaints H&L	28 R ↓	11 G ↑	12 G ✓

Education

	FQ4	FQ1	Target FQ1
H&L Non-teaching staff absence	2.86 Days R ↑	2.22 Days G ↑	2.60 Days G ✓

Success Measure	Target FQ1 14/15	Actual FQ1 14/15	Traffic Light	Trend	Comments
H&L - % of Older People receiving Care in the Community	80%	75%	Red	Descending	No commentary
CP5 H&L - No of Children on CPR		9		Descending	Explanation Q1 2014 Helensburgh continues to maintain a similar number of children on the CPR in part this is accounted for by a number of larger sibling groups. This figure is in line with longer term trends. Children have their names placed on the CPR following a child protection investigation and where an interagency meeting (Child Protection Conference) identified that the child is at future risk of significant harm. Children remain living with their parents with a significantly higher level of interagency support and monitoring and are subject to an interagency child protection plan and regular review.
School % attendance	94.5%	93.8%	Red		No commentary
LEAMS - H&L Helensburgh	73	50	Red	Descending	This may be due to a data entry error – April 2014 score = zero. (DC)
Street lighting - % H&L faults repaired within 7 days	88%	86%	Red	Descending	No longer on scorecard (awaiting replacement measure – no. of dark lamp nights)

Success Measure	Target FQ1 14/15	Actual FQ1 14/15	Traffic Light	Trend	Comments
% Cat 1 road defects repaired by the end of next working day	90	98% H&L=100%	Green	Ascending	Q1 No of Cat 1 defects reported – 46 No. No of Cat 1 defects completed within the allocated period – 45 No. The overall percentage of Cat 1 defects attended to within the allocated 5 day time period has risen again for a consecutive quarter, from 95% to 98%. The overall number of Cat 1 defects reported in the first quarter, 46, compares favourably with 94 recorded for the same period last year – this is perhaps reflective of the dry weather conditions experienced in recent months.
H&L Business Gateway Customer satisfaction	85%	84%	Red	Descending	The Customer Satisfaction rate we report on Pyramid is at an Argyll and Bute level only. Unfortunately the overall Customer Satisfaction rating we report for Business Gateway is not available at an administrative area for the Council, so we cannot provide data for the measure shown in the Helensburgh and Lomond scorecard. The reason for this is that the Customer Satisfaction data is part of the Business Gateway national Quality Assurance programme. This is run, and funded, by the Business Gateway national unit. The data is available at local authority level only. The QA programme is large and because of the complexity in providing the national report broken down into the 18 Business Gateway operational areas, and then 32 local authority areas, there is no provision to break down the analysis further into smaller regions within local authorities. We do issue feedback sheets at each Business Gateway workshop that we hold and satisfaction is consistently very high. However, this is only one element of the Business Gateway service so it would be misleading to use that for the measure.

Success Measure	Target FQ1 14/15	Actual FQ1 14/15	Traffic Light	Trend	Comments
H&L % community councils with emergency plan	80%	13%	Red	Descending	FQ1 2014-15 update Progress has been slow due to the time of year. We are due to meet with Police Scotland to ensure we accelerate the progress of outstanding plans before the Winter period.

ARGYLL AND BUTE COUNCIL**HELENSBURGH AND LOMOND
AREA COMMITTEE****COMMUNITY SERVICES****12 August 2014**

THIRD SECTOR GRANTS 2014/15

1.0 SUMMARY

- 1.1 This report details recommendations for the award of Third Sector Grants (including Events and Festivals) to Third Sector organisations in Helensburgh and Lomond.
- 1.2 Applications are considered twice yearly in April and August. This is intended to avoid allocation of the full budget at one meeting and enable activities held later in the year to be funded.
- 1.3 The total Third Sector Grant budget made available by the Council for allocation in Helensburgh and Lomond for 2014/15 is £35,000, of which £27,803 has been allocated leaving a remaining balance of £7,197.
- 1.4 The Area Committee agreed to an upper limit of £4,000 to any one organisation in any one financial period, unless there are exceptional circumstances.
- 1.5 Seven applications have been received, three of which are for Events and Festivals. One application has subsequently been withdrawn and the applicant is receiving ongoing support from the community development officer to resubmit at a later stage.
- 1.6 This report also provides supplementary information to the *Monitoring of Grants to the Third Sector 13/14* report provided at the June Area Committee.

2.0 RECOMMENDATIONS

- 2.1 The six organisations listed below are awarded funding from the Third Sector Grants budget.
- 2.2 As a general rule, those organisations that have received funding for two consecutive years or more should not be awarded more than the amount they received in 2013/14, unless increased developmental aspects are detailed in the application.
- 2.3 Where possible, and if appropriate, new applicants should receive all or most of the amount requested (up to 50% total project costs), unless a very large amount of funding is sought.

2.4 Grants will only be awarded pending receipt of the correct paperwork; an approved financial check; and an End of Project monitoring report (if a grant was awarded in previous year).

Ref No	Organisation	Grant 12/13	Grant 13/14	Total Project Cost	Amount Requested	Recommendation
1	Artmap Argyll	£0	£1,500 (from MAKI AC)	£2,012	£1,006	£1,006
2	*Gibson Community Centre Committee	£1,300	£975	£5,770	£2,885	£2,514
3	Helensburgh & Lomond Autism/Aspergers Society	£0	£0	£4,841	£1,500	£1,500
4	*Helensburgh Savoy Musical Club	£1,500	£1,125	£11,750	£7,750	£1,125
5	*Royal British Legion - Helensburgh and District Branch	£452	£0	£815	£410	£407
6	West of Scotland Military Wives Choir	£0	£0	£6,650	£645	£645
Total Recommended						£7,197
Balance						£0

**Events and Festivals*

3.0 DETAIL

Ref No	Organisation	Rationale for grant allocation
3.1	Artmap Argyll	To work in partnership with local artists to provide art workshops at the Helensburgh Winter Festival, or a related event in the town, increasing opportunities for visual artists and giving residents and visitors opportunities to try out a number of artistic techniques. The workshop programme would be inspired by the natural and historical settings of Helensburgh.
3.2	Gibson Community Centre Committee	To help the committee and recently recruited, skilled volunteers fund the New Year ceilidh and a refreshed programme of community events at the Hall, including two events from the following proposals - a rock concert, folk night/open mic competition, evening with a psychic medium or race night – to help raise funds for the Hall and to attract new members of the community to use it.
3.3	Helensburgh & Lomond Autism/Aspergers Society	A contribution towards a programme of activities for children with autism or aspergers through to March 2015. Activities include visits to the Glasgow Science Centre, Blair Drummond, Blacks Equine Centre, Centre 81, the Transport Museum and others.
3.4	Helensburgh Savoy Musical Club	A contribution towards the production and performance of the musical South Pacific.
3.5	Royal British Legion - Helensburgh & District Branch	A contribution towards the Service of Remembrance on November 9, which includes costs associated with the hire of the Victoria Halls, Hermitage Primary School and catering.
3.6	West of Scotland Military Wives Choir	A contribution towards the running costs of the Choir, including uniforms, stationery and the musical director's expenses.

4.0 SUPPLEMENTARY INFORMATION

- 4.1 Additional information was sought from members following the Grant Monitoring Report submitted to the June Area Committee regarding funding totalling £2,580 that was not allocated in 2013/14 due to a change in the circumstances of the applicants. The unallocated funding was mainly used to support the John Muir Festival celebrations in Helensburgh in April 2014. Five local organisations were awarded £2,550 at the February Area Committee to help them organise events. A monitoring report will follow on these grants at a later date.
- 4.2 Also at the June Area Committee, members sought clarification on what appeared to be discrepancies between what applicants had been awarded funding for and what they had actually spent the funding on.
- 4.3 Helensburgh Orchestral Society submitted a joint application to both the Helensburgh, and Bute and Cowal Area Committees seeking support for concerts in Arrochar and Dunoon. Each of the Area Committees awarded the Society £410 and both concerts were successfully delivered.
- 4.4 The applicant for Helensburgh Amateur Athletics has confirmed in writing that the TSG funding was used for the purposes for which the grant was intended, including providing an awards night, covering costs associated with training and qualifications, reducing the waiting list and helping with transportation costs.

5.0 CONCLUSION

- 5.1 All organisations have been contacted and grant applications assessed.

6.0 IMPLICATIONS

- 6.1 Policy: None
- 6.2 Financial: As per area budget allocation.
- 6.3 Legal: None
- 6.4 HR: None
- 6.5 Equalities Consistent with the Equal Opportunities policy of Argyll and Bute Council.
- 6.6 Risk: Monitoring of the process will minimise any risk to the Council
- 6.7 Customer Service: None

Margaret Fyfe
Community Development Manager
18/07/2014

For further information contact: Audrey Baird, Community Development Officer for Helensburgh and Lomond, Tel No: 01436 658735.

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ARGYLL AND BUTE COUNCIL**HELENSBURGH AND LOMOND AREA COMMITTEE****DEVELOPMENT AND
INFRASTRUCTURE SERVICES****12 AUGUST 2014**

ROADS REVENUE BUDGET 2013 TO 2014 – 4TH QUARTER UPDATE / YEAR END

1.0 EXECUTIVE SUMMARY

- 1.1 The main purpose of this report is to advise Members of the roads revenue budget position at the end of financial year 2013/14.
- 1.2 This report follows-on from the report presented at the February Area Committee, which provided information on road maintenance revenue activities being delivered in 2013/14.
- 1.3 The overall roads maintenance budget for the 2013/14 year (excluding winter maintenance and coastal protection) was £4,517,111. Spend at the end of the financial year was £4,666,281; this equates to an overspend of £149,170 or 3.3% of the original budget.

ROADS REVENUE BUDGET 2013 TO 2014 – 4TH QUARTER UPDATE / YEAR END

2.0 SUMMARY

- 2.1 This report follows-on from the report presented at the February Area Committee, which provided information on road maintenance revenue activities being delivered in 2013/14.

3.0 RECOMMENDATIONS

- 3.1 That the Committee notes this report.

4.0 DETAILS

- 4.1 Members were presented with three reports earlier in the 2013 to 2014 financial year which provided information on the roads maintenance revenue budget. This fourth report provides end-of-year financial information on roads maintenance spend for the 2013 to 2014 financial year.
- 4.2 As mentioned in previous reports, the Roads Operations Budget is proposed in line with the Roads Maintenance and Management Strategy and the Roads Maintenance and Asset Management Plan (RAMP). Again, as explained previously, the available revenue budget is currently insufficient to allow all of the required works to be fully undertaken.
- 4.3 Roads revenue expenditure is closely monitored by separating types of work into different 'activities'. This report is based solely upon financial information which has been collated through the 'Total' costing system. Budgetary figures provided in the Appendices to this report represent the final year-end spend for roads revenue maintenance activities for the 2013/14 financial year. Winter maintenance and coastal protection costs have been excluded from this report.
- 4.4 Appendix 1a shows the overall roads revenue maintenance budget for each area. The overall roads maintenance budget for the 2013/14 year (excluding winter maintenance and coastal protection) was £4,517,111 as indicated in the table.
- 4.5 Appendix 1b provides information on percentage spend for each. Spend at the end of the financial year was £4,666,281; this equates to an overspend of £149,170 or 3.3% of the original budget.
- 4.6 In order to show what level of service can be provided for each activity, the unit rate (cost) has been estimated for undertaking units of work i.e. a square metre of patching or a metre of ditch cleaned. In this report – Appendix 1c - the budget spent for each activity has been

divided by the estimated unit rate for that activity to give the amount of work that would be expected to have been achieved within that budget spend.

4.7 Appendix 1d shows graphically how some of the main work activities progressed throughout the year in financial terms. Budget profiles are set for each budget line and are used to manage actual expenditure against available budget. Appropriate action has been taken over the financial year to achieve a level of satisfactory performance, whilst ensuring that we work within the available budget. Graphs show 'target' spend versus 'actual and re-profiled' spend. The last two graphs, indicating overall spend for the year, are of particular interest.

5.0 CONCLUSION

5.1 This report provides Members with a financial update on the roads revenue maintenance budget for the last financial year 2013 to 2014. It indicates that the roads maintenance revenue budget was overspent by 3.3%. Further quarterly reports will continue to be presented to Members at future Area Committees.

6.0 IMPLICATIONS

6.1	Policy	Works assessed and carried out under the current Roads Asset Management and Maintenance Plan.
6.2	Financial	The available Roads revenue budget is below that required in terms of the RAMP.
6.3	Legal	None
6.4	HR	Roads revenue maintenance works are delivered by both Roads Operations and Amenity Operatives.
6.5	Equalities	None
6.6	Risk	Deterioration of road network if budget not spent effectively.
6.7	Customer Services	Maintains service level commitment set out in Service Plan.

Executive Director of Development and Infrastructure

Policy Lead Councillor Ellen Morton

July 2014

For further information contact: Stewart Clark, Roads Performance Manager,

Tel: 01546 604893

APPENDICES

- Appendix 1a
- Appendix 1b
- Appendix 1c
- Appendix 1d

APPENDICES

Roads Revenue Maintenance Budget 2013 to 2014

Activity	Activity Description	Mid Argyll	Kintyre	Islay	MAKI	Lorn	Mull	OLI	Bute	Cowal	B&C	H&L	All	Total
0701	Bridges	0	0	0	0	0	0	0	0	0	0	0	225,000	225,000.00
1002	Cycleway Patching	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2001	Bounday Fences/Walls	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2101	Pedestrian Guardrails	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2201	Traffic Signals	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000.00
2501	Sweeping and Cleaning	0	0	0	0	0	0	0	0	0	0	0	0	0.00
3201	Emergency Incidents	4,300	4,300	4,300	12,900	12,740	5,160	17,900	0	9,890	9,890	7,310	0	48,000.00
3202	Summer Standby	7,667	7,667	7,666	23,000	7,800	5,200	13,000	0	14,000	14,000	20,000	13,000	83,000.00
0000	Unallocated	0	0	0	0	0	0	0	0	0	0	0	0	0.00
0501	Patching	154,910	166,909	71,909	393,728	213,448	105,298	318,746	109,927	244,164	354,091	255,546	0	1,322,111.00
0502	Potholing	30,000	28,000	125,000	183,000	182,000	91,000	273,000	27,600	44,400	72,000	58,000	0	586,000.00
0801	Cattle Grids	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000.00
1001	Footways/Kerbs	2,500	2,500	2,500	7,500	4,500	3,000	7,500	21,725	26,025	47,750	29,250	0	92,000.00
1301	Remedial Earthworks	0	0	0	0	0	0	0	0	0	0	0	0	0.00
1401	Drainage/Culverts	9,500	18,500	19,500	47,500	57,100	21,400	78,500	6,555	15,295	21,850	66,150	0	214,000.00
1402	Drainage/Ditches	45,000	48,000	70,000	163,000	96,000	61,000	157,000	31,050	72,450	103,500	76,500	0	500,000.00
1601	Scrub/Tree Maintenance	13,000	13,000	13,000	39,000	23,400	9,600	33,000	8,970	20,930	29,900	27,100	0	129,000.00
1701	Road Markings/Studs	7,000	15,000	15,000	37,000	20,000	0	20,000	5,000	30,000	35,000	25,000	0	117,000.00
2301	Traffic Signs	6,500	6,500	6,500	19,500	19,165	24,285	43,450	5,000	10,000	15,000	11,050	0	89,000.03
2311	Illuminated Bollards	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000.00
2401	Vehicle Safety Fence	9,000	1,000	1,000	11,000	1,800	1,200	3,000	690	1,610	2,300	1,700	0	18,000.00
2411	Street Name Plates	400	400	400	1,200	720	480	1,200	0	920	920	680	0	4,000.00
Roads		289,777	311,776	336,775	938,328	638,673	327,623	966,296	216,517	489,684	706,201	578,286	303,000	3,492,111
1501	Grass Cutting	24,500	24,500	24,500	73,500	44,100	19,400	63,500	6,905	39,445	46,350	46,650	0	230,000.00
1503	Weed Spraying	4,000	4,000	4,000	12,000	14,000	6,000	20,000	8,000	4,000	12,000	20,000	0	64,000.00
Amenity		28,500	28,500	28,500	85,500	58,100	25,400	83,500	14,905	43,445	58,350	66,650	0	294,000.00
0503	Jet Patcher	87,000	65,000	50,000	202,000	59,000	98,000	157,000	34,850	104,650	139,500	55,500	0	554,000.00
1801	Gully Emptying	14,000	14,000	4,000	32,000	40,200	3,800	44,000	9,660	47,540	57,200	43,800	0	177,000.00
Fleet		101,000	79,000	54,000	234,000	99,200	101,800	201,000	44,510	152,190	196,700	99,300	0	731,000.00
		419,277	419,276	419,275	1,257,828	795,973	454,823	1,250,796	275,932	685,319	961,251	744,236	303,000	4,517,111
													Budget	4,517,111.03

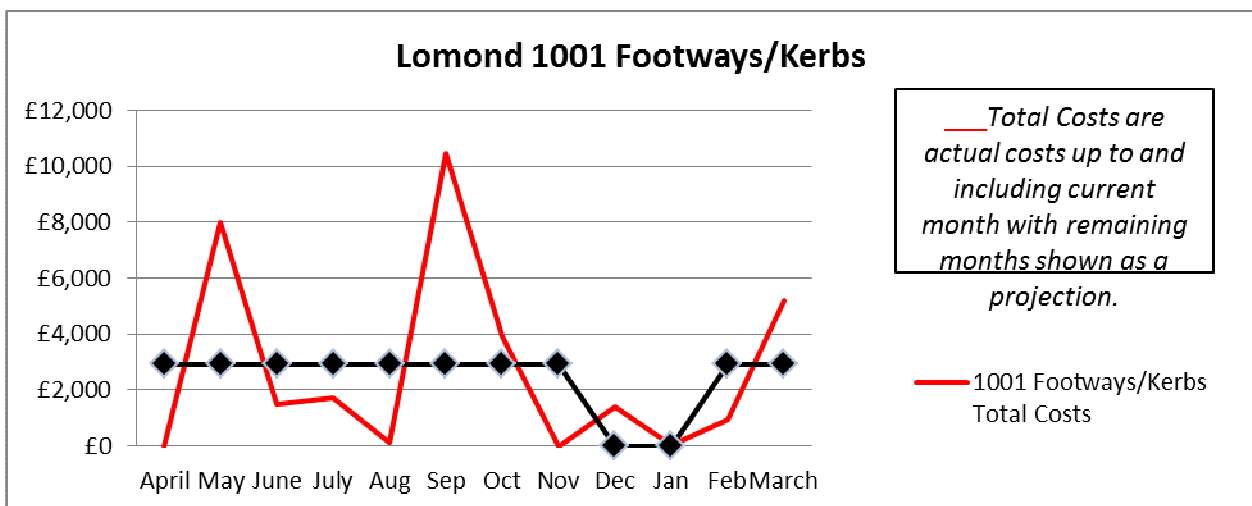
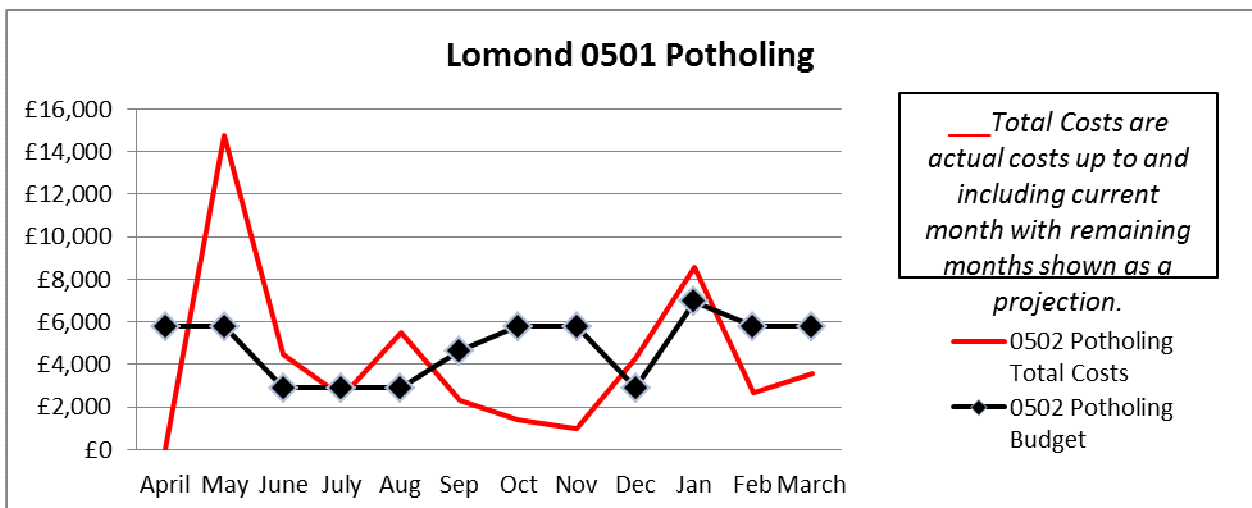
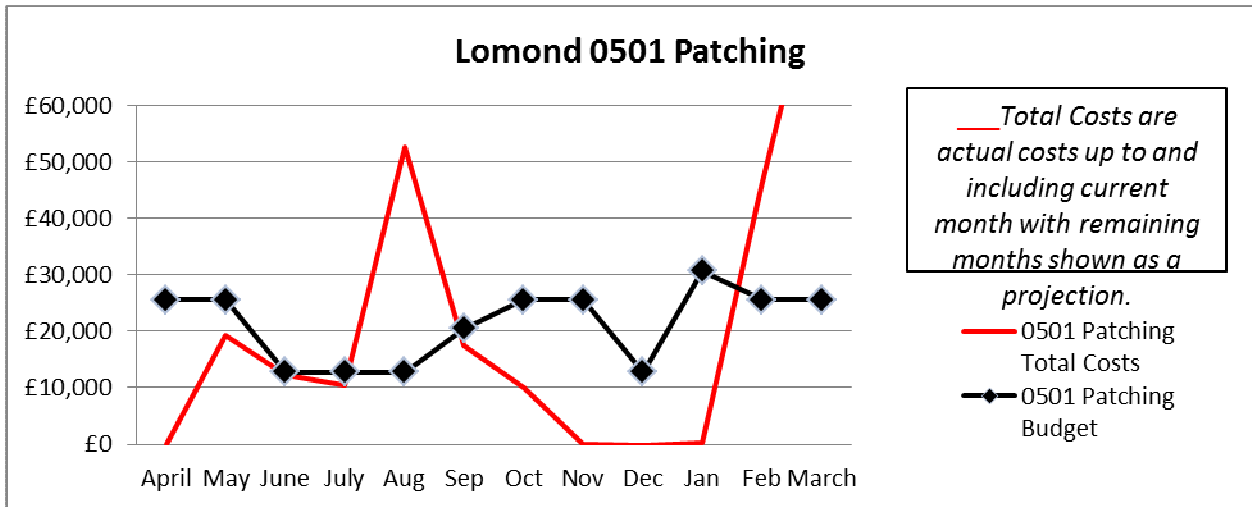
Roads Revenue Maintenance Budget 2013 to 2014

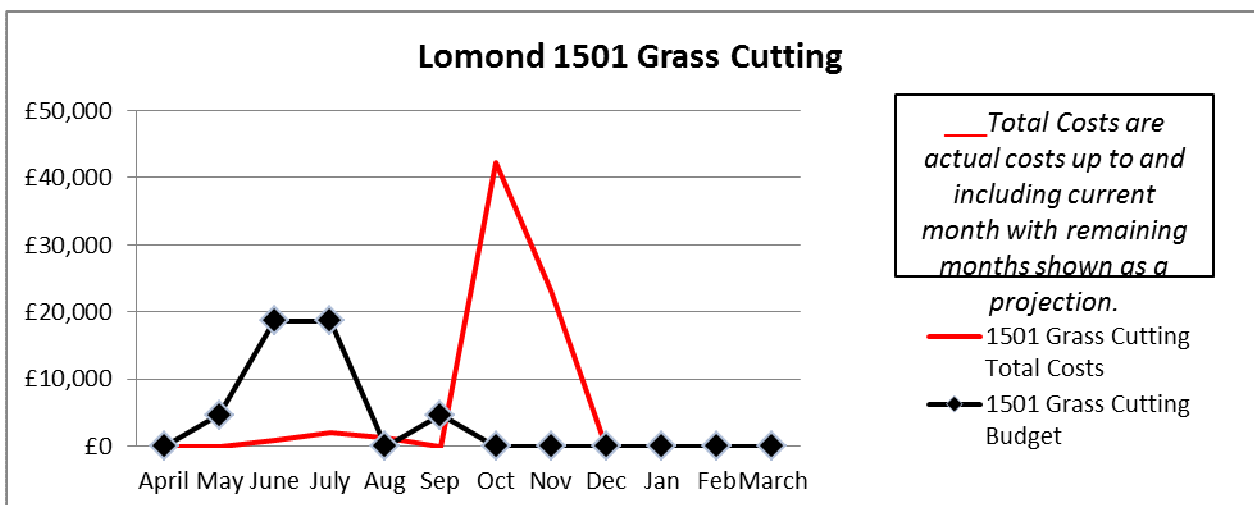
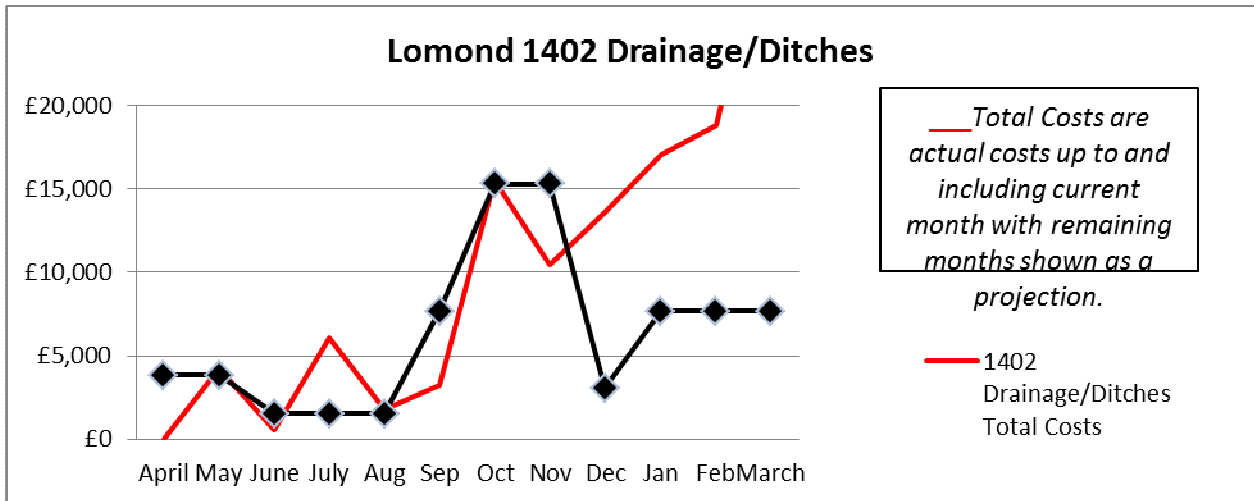
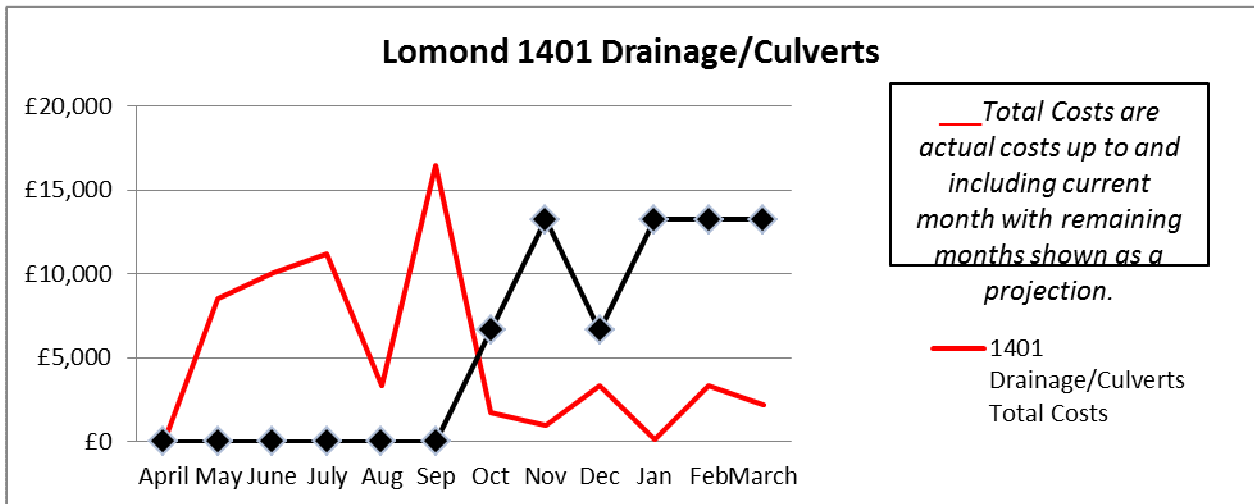
Year – End Spend Q4

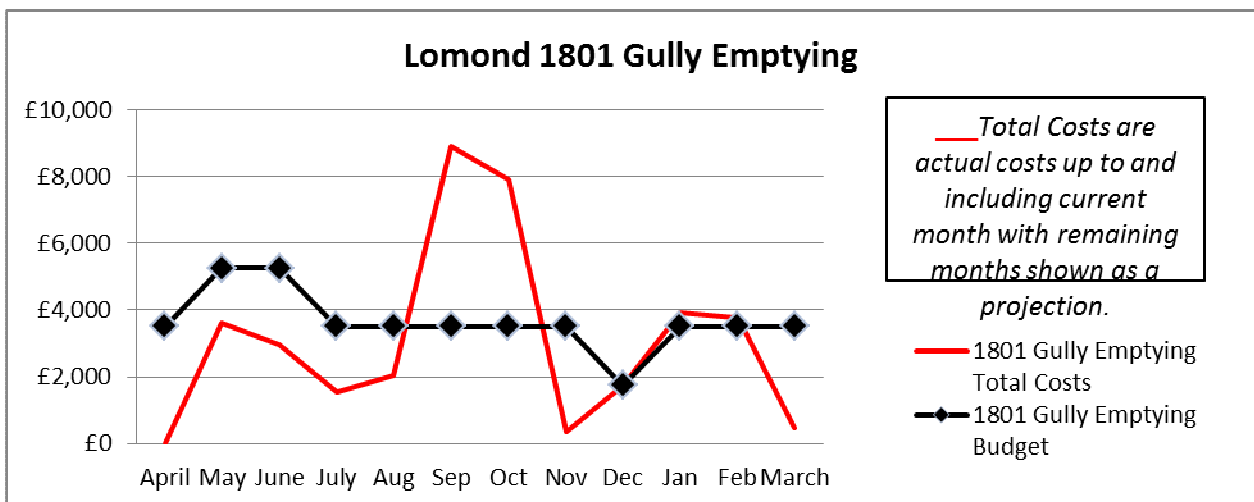
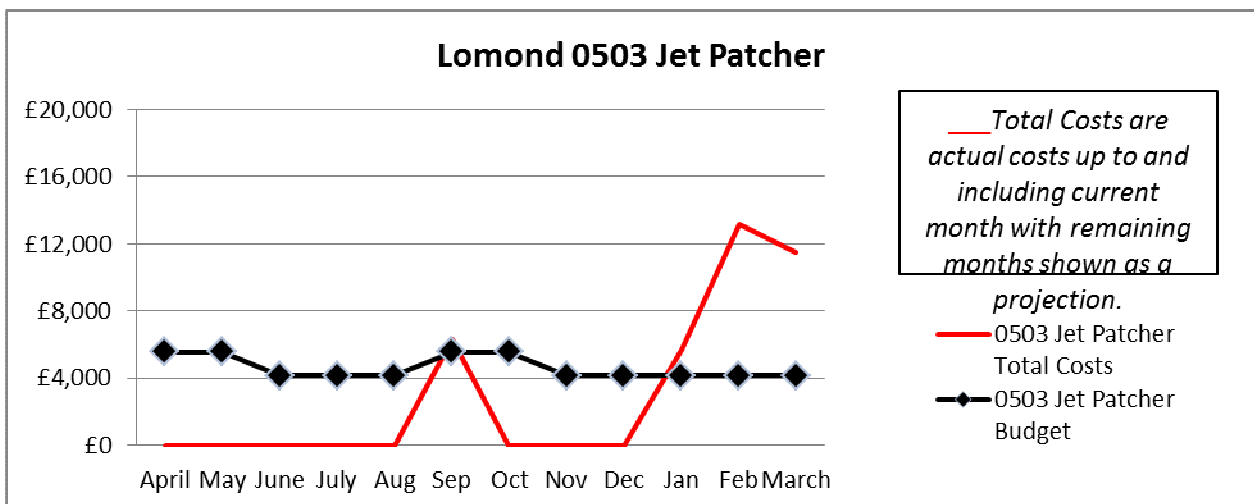
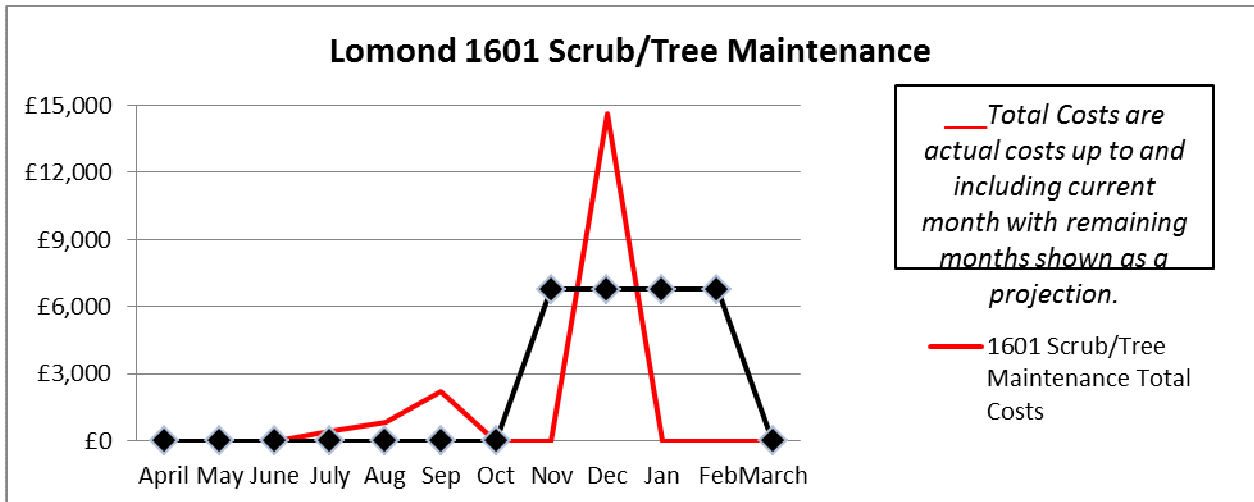
	COMBINED AREA BUDGETS *												
	Mid Argyll	Kintyre	Islay	MAKI	Lorn	Mull	OLI	Bute	Cowal	B & C	H & L	**Bridges / Cattle grids etc.	Total
Area Budget	£419,277	£419,276	£419,275	£1,257,828	£795,973	£454,823	£1,250,796	£275,932	£685,319	£961,251	£744,236	£303,000	£4,517,111
Actual Spend - End of Q4	£422,668	£446,392	£462,936	£1,331,996	£813,385	£446,883	£1,260,268	£238,735	£707,950	£946,685	£806,205	£321,127	£4,666,281
Remaining Budget	-£3,391	-£27,116	-£43,661	-£74,168	-£17,412	£7,940	-£9,472	£37,197	-£22,631	£14,566	-£61,969	-£18,127	-£149,170
Percentage Spend	101%	106%	110%	106%	102%	98%	101%	87%	103%	98%	108%	106%	103%
* Combined Area Budgets - See Appendix 1a for list of activities included.													
** Remaining 'central budget' - Bridges, cattle grids and illuminated bollards													

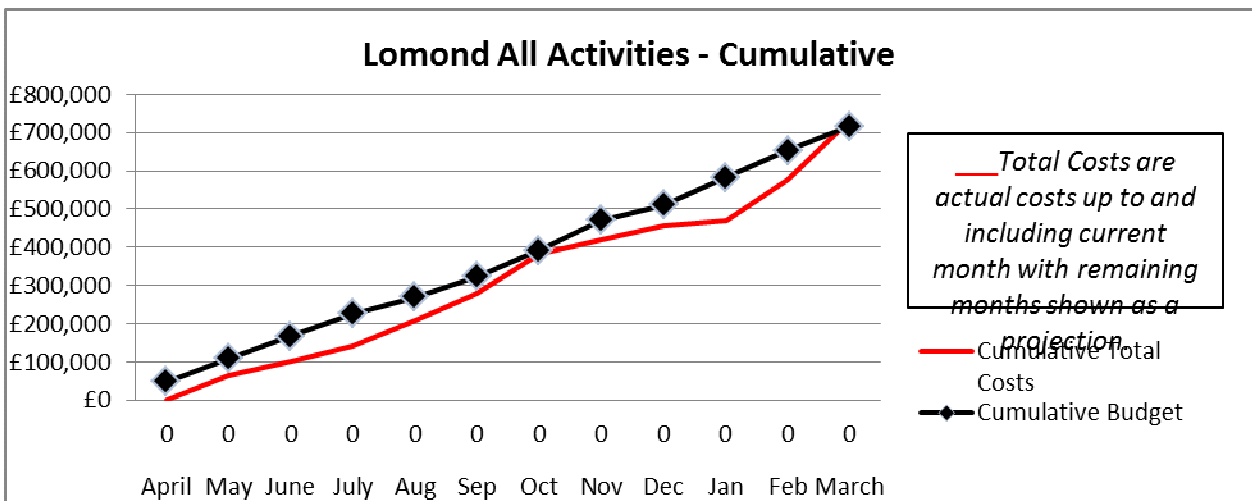
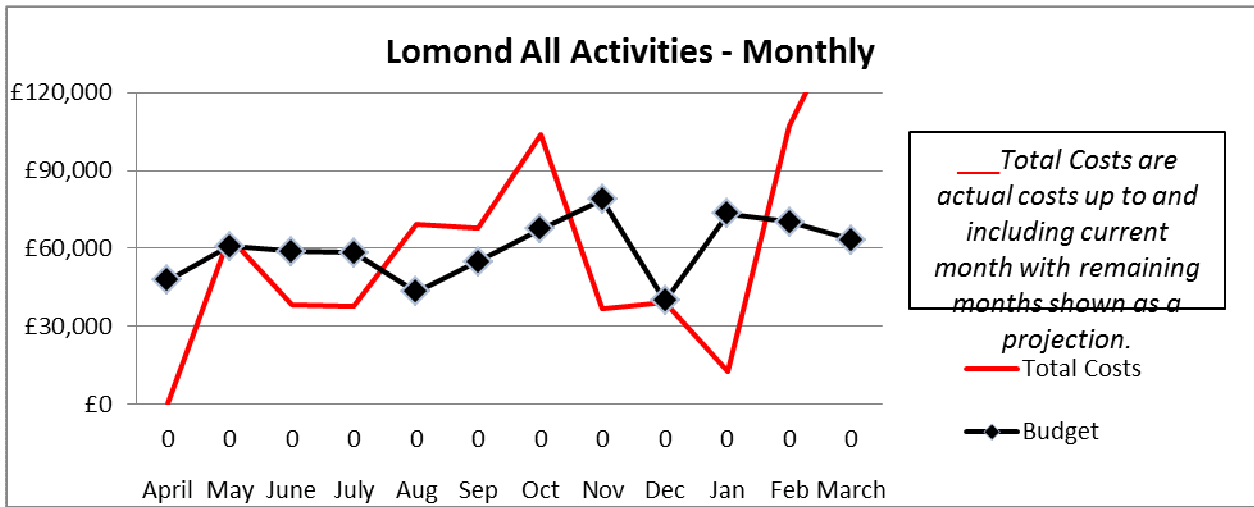
Roads Revenue Maintenance Budget – Helensburgh and Lomond
End of 4th Quarter Spend and Estimate of Percentage of Target Achieved

		H&L 2013/14						Asset
Funding	Activity	Unit	Spend to Date	Estimated Works Quantity	% of Asset Management Plan achieved	Target Unit Rate	Target Quantity (from Asset Management Plan)	Inventory Quantity
R10	0501 Patching	sq.m	£ 283,102.00	9282.03	68.62%	£ 30.50	13,526.72	1,352,672.00
	0502 Potholing	n/a	£ 51,196.00					-
	1001 Footways Resurfacing	sq.m	£ 33,275.00	1944.09	98.31%	£ 17.12	1977.58	108,148.00
	1401 Drainage Culverts	no.	£ 61,292.00	1573.61	245.68%	£ 38.95	640.50	896.00
	1402 Drainage Ditches	m	£ 123,784.00	69541.57	298.00%	£ 1.78	23336.00	23,336.00
	1501 Grasscutting	m	£ 46,487.00	1417286.59	189.11%	£ 0.03	749440.00	750,000.00
	1503 Weedkilling	sq.m	£ 19,324.00	154592.00	59.16%	£ 0.13	261291.00	318,171.00
	1601 Scrub / Tree Maintenance	n/a	£ 18,096.00					-
	2301 Traffic Signs	no.	£ 6,194.00	70.74	29.23%	£ 87.56	242.00	2,078.00
	Totals		£ 642,750.00				177957.65	









ARGYLL AND BUTE COUNCIL

HELENSBURGH AND LOMOND AREA
COMMITTEE

DEVELOPMENT &
INFRASTRUCTURE SERVICES

12 August 2014

ROADS UPDATE

1.0 EXECUTIVE SUMMARY

This report provides an update on the following roads-related issues in the Helensburgh and Lomond Area:-

- Capital programme – update on progress.
- Revenue works.

ARGYLL AND BUTE COUNCIL

HELENSBURGH AND LOMOND AREA
COMMITTEE

DEVELOPMENT &
INFRASTRUCTURE SERVICES

12 August 2014

ROADS UPDATE

2.0 INTRODUCTION

This report provides an update on outstanding and on-going roads-related issues in the Helensburgh and Lomond Area.

3.0 RECOMMENDATIONS

It is recommended that Members note this report.

4.0 DETAIL

4.1 2014 / 2015 Capital Programme –

Work is progressing on this year's roads reconstruction capital programme. Details are attached in the appendix to this report. Overall the Capital programme is approximately 27% complete – the latest update will be provided to Members at the Area Committee Meeting in August.

Although some further works will be required on the A814 schemes at Portincaple and Glenmallan, surfacing works are now largely complete; the road closure was removed on 4th August 2014.

4.2 Revenue Works –

At the time of writing this report, road-side grass-cutting was ongoing in the Lomond Area. An update on the very latest situation will be provided at the Area Committee.

5.0 CONCLUSION

This report provides an update to Members on roads issues in the Helensburgh and Lomond Area.

6.0 IMPLICATIONS

6.1	Policy	Works assessed and carried out under the current Roads Asset Management and Maintenance Plan
6.2	Financial	Capital programme based on the capital allocation for years 2012 to 2015.
6.3	Legal	None
6.4	HR	None
6.5	Equalities	None
6.6	Risk	Completed works will reduce requirement to repair and maintain existing carriageway
6.7	Customer Services	None

Executive Director of Development and Infrastructure

Policy Lead Jim Smith
Head of Roads & Amenity Services
9 July 2014

For further information contact: Stewart Clark, Roads Performance Manager,
Tel: 01546 604893

APPENDIX

Helensburgh and Lomond Capital Programme

Route	Location	Estimated Value	Proposed Scheme Details	% Complete
U148	Hepburn Road	£15,000	Overlay	100%
U286	The Fairway	£20,000	Overlay	100%
U190	Linn Walk	£25,000	Overlay	100%
A814	Portincaple	£95,000	Overlay	95%
A814	Glenmallan	£115,000	Overlay	95%
U325	Feorlin Way	£100,000	Overlay	0%
B872	Garelohead	£140,000	Overlay	0%
U183	Laggary Park	£35,000	Overlay	0%
U229	Old Luss Road	£55,000	Overlay	0%
U268	South King Street	£65,000	Overlay	0%
U166	Kenilworth Road	£30,000	Overlay	0%
B833	Barreman	£120,000	Overlay	0%
B833	Cove	£30,000	Overlay	0%
	Lomond Footways	£110,000	Footway Reconstruction	0%
	Area Total	£955,000		

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**ARGYLL AND BUTE COUNCIL
DEVELOPMENT AND INFRASTRUCTURE
SERVICES**

**HELENSBURGH & LOMOND
AREA COMMITTEE**

12 AUGUST 2014

HELENSBURGH CHORD – ARTWORK PROGRESS REPORT

1. EXECUTIVE SUMMARY

This report outlines progress to date in delivery of the Artwork elements of Helensburgh CHORD town centre improvement works funded through the main CHORD budget allocation and the S75 Artworks fund of £100,000, the latter approved by Members on the 8th April 2014.

There will be approximately 15 artworks displayed on the plinths in Colquhoun Square, of which the five funded through the main CHORD budget are currently being fabricated and are due to be installed in September/October this year. The remaining 10 funded by the S75 monies, will be procured by means of community-led and open submission process. The community-led process is well underway with one piece already approved by the Selection Panel, with another three, possibly four going forward to next meeting of the Panel in August. Details of the Open Submission Competition will be presented to August Panel for approval.

The Website and Design Guide are well underway and again will be presented to the August Panel for approval.

The bronze plaques that relate to the historic ‘1845 text’ and town maps etchings are currently being fabricated and are due to be installed next month.

The stepping stones along the grassed area of the esplanade depicting the most popular children names in Helensburgh over the years have been produced and are currently being installed.

RECOMMENDATIONS

That the Helensburgh and Lomond Members note the progress report.

That the Area Committee instructs the Helensburgh CHORD Project Manager to bring a further progress report to the Helensburgh and Lomond October Area Committee.

2. INTRODUCTION

The purpose of this report is to update Members on the progress of Artwork elements of the Helensburgh CHORD Public Realm improvement works funded through the main CHORD budget allocation and the S75 Artworks fund of £100,000, the latter approved by Members on the 8th April 2014.

3. RECOMMENDATIONS

3.1 That the Helensburgh and Lomond Members note the progress report.

3.2 That the Area Committee instruct the Helensburgh CHORD Project Manager to bring a further progress report to the Helensburgh and Lomond October Area Committee.

4. DETAIL

4.1 It was agreed at April Helensburgh and Lomond Area Committee in June 2014 that the £100,000 section 75 Artworks monies would fund the following artworks:-

- Additional 4 - 5 Plinth Artworks, based upon the design and materials guide that has been evolved in the fabrication of the first 5 Plinth Artworks funded by the CHORD artworks programme;
- Produce a record of the “ History of Helensburgh” in 100 Objects as a Website;
- Produce a Design Guide as a downloadable PDF;
- Create 5 bronze plaques that relate to the historic ‘1845 text’
- Provide 14 additional stepping stones along the grassed area of the esplanade depicting the most popular children names in Helensburgh over the years
- Produce a 3m x 0.5m sandstone etching showing the evolution of the town map from 1800 to present day.

It was also agreed that Councillor Ellen Morton, Councillor Gary Mulvaney and Councillor Richard Trail would sit on the Artwork selection panel.

4.2 Progress against each of the above elements is outlined below

4.2.1 Plinths

All of the five original plinths funded by the main CHORD funds are currently being produced and are due to be installed in September/October this year. The five plinths are the *Lily Springs bottle* from the Lily Springs Spring House; four *Wee shoes* miniature crafted shoes by the town’s first shoemaker; *Stooky Bill* puppet used by John Logie Baird for the first ever transmitted televised image in 1926; *Comet – Bell’s Bell* replica of the original bell salvaged from the wreck of the Comet in 1820 and the *Butter Pats*.

The position with the *additional plinths* funded from the S75 monies are as follows:-

Community-Led School Plinth - Following on from the ‘My Creative Community Day’ at Hermitage Academy in February 2014, all the clay artworks produced by the S1 pupils in relation to John Muir, were fired at the

school to create ceramics; Ceramics were displayed for the Selection Panel on 16th June 2014; 5 ceramics were selected by the panel, for a Community Led: Schools John Muir plinth. *The pieces are currently in production as bronze artworks.*

Community-Led Grey Matters Plinth - The WAVEparticle team have conducted a series of workshops in Helensburgh with the Grey Matter group to generate nominations for a Plinth; Nominations re “objects with stories” gathered, recorded and documented with photographs of the nominated objects and ‘portraits’ of owners / nominees – with the intent of this information being archived on-line. A Template of the information about the nominated object and its connection to the town, along with a photograph of each nominated object and the ‘portrait’ of it’s owner/nominee have been formatted in relation to the preferred website template chosen by the Selection Panel on the 16 June 2014.

WAVEparticle will develop 3 worked up proposals drawn from the nominations from Grey matters ‘object and story’ so that one can be chosen for permanent display as a Grey Matters’ Plinth by the Selection Panel at its next meeting on the 18 August 2014.

Community-Led nominated by Helensburgh Heritage – Potential nominations include an original ceramic Comrie Bottle, held by the Library that reflects the history of the town. Discussions ongoing with the Council’s Culture and Libraries Manager.

Community –Lead Plinth representing Community based activity (Good Deeds, Local Hero’s etc.)– For example an object, an image and / or a text that would represent the LIONS society on a plinth in Colquhoun Square. The Lions logo sandblasted onto a plinth, *A message in a Bottle* cast in bronze and a short text connecting to the Lions specific relationship or activities in Helensburgh To reference *Lions Helensburgh are celebrating 50 years in the town this year and are the oldest surviving Lions Club in Scotland.* Three proposals will be worked up under this category for one to be selected on the 18th August 2014 by the Selection Panel.

Open Submission Plinths - Research into open submission processes has been conducted and the draft Competition announcement along with process for advertising and shortlisting applicants including budget for each commission was discussed by the Selection Panel on the 16 June. Final details of the aforementioned will be presented to the Selection panel on the 18th August for sign off. The Competition will be launched in September this year.

4.2.2 Website - WAVEparticle prepared a brief identifying requirements to produce a template for a website for ‘Helensburgh in a 100 objects’ – this included researching website precedents including The British Museum, the V&A, A History of the World in 100 objects: Brief was sent to a number of shortlisted website designers. Options were displayed to the Selection Panel on 16th June in regards to the website aesthetic – the Selection Panel signed-off their preferred website template. Designer appointed to build a website template to demonstrate to Selection Panel on the 18th August 2014. Template to be filled with live material from the Grey Matters workshops. Designer to liaise with Council about compatible templates and Council site thresholds and protocols

4.2.3. **Design Guide** – Currently being researched and produced, indicative 1st draft will be presented to Selection Panel on the 18th August 2014.

4.2.4 **Bronze Plaque text from the 1845 Report** – text selected and edited for the additional 5 bronze plaques and approved by the Selection Panel on the 16th June 2014. Plaques in production, due to be installed w/c 18th August 2014.

4.2.5 **Stepping Stones** - installed onsite.

4.2.6 **Town Map** - Various dates re maps of Helensburgh over the years, shortlisted. Three Town Maps comprised of dates 1820 / 1900 / 2014 to be produced. Map in production due to be installed next month.

Further details on each of the above elements along with images are available by contacting the Helensburgh CHORD Project Manager.

In addition to the above artworks, the artists are looking to create a flotilla arrangement with the decorative heads from the Comet Lighting columns to attract people from the Esplanade up into the Square, further details will be provided in the October update report.

4.3 Budget Breakdown to date just under £25,000 of the £100,000 S75 funds has been committed/spent.

	Budget	Committed/ spent
Plinth Artwork - Open Submission	£42,000	£0
Plinth Artwork - Community Led	£22,000	£2,700
Website/ Design Guidance	£2,500	£1,250
Town Map	£4,000	£4,230
Bronze Plaques	£10,500	£8,280
Stepping Stones	£3,000	£2,800
<i>Total</i>	<i>£84,000</i>	
Management fee 12.5%	£10,500	£5,550
<i>Total</i>	<i>£94,500</i>	<i>£24,810</i>
Contingency 5.8%	£5,500	
TOTAL	£100,000	£24,810

4.4 Good progress is being made with the Community –Led Plinths, the Open Submission Plinths are behind schedule but still hoping to have artworks installed before the end of the year. The Stepping stones are installed and the Town maps and Bronze plaques will be installed next month. The website and design guide are on track to be completed by November 2014.

4.5 There are essentially three risks associated with the successful delivery of the S75 artwork proposals; *costs exceeding budget* – project currently under budget as prices for Stepping stones and Bronze plaques returned under estimate; *lower level of response to artworks for Plinth* - competition not launched until w/c 18th August however given the response to the community-

led plinths the risk is deemed low and *ensuring artworks are available to be installed without prejudicing the main works programme* – to date this has not been an issue.

5. CONCLUSION

5.1 Overall good progress is being made in delivering the various artwork elements, costs remain within budget and risks associated with the project are low to moderate. All the artworks are integrated into the physical CHORD area and all are on track to be completed before CHORD work is completed.

6. IMPLICATIONS

POLICY: The delivery of this project fits with the Council's Corporate Plan, Single Outcome Agreement and approved Development Plan key actions and policy for safeguarding our built heritage and town centre regeneration. The economic outcomes from this project will contribute to the Council's Economic Development Action Plan at a strategic and area based level. Council's Planning Officers have been consulted on the CHORD Artwork proposals and written consent has been given.

FINANCIAL: The Council is in receipt of the £100,000 funds from the Section 75 Agreement with Drum development. The project management costs are included in the budget breakdown in section 4.3.

LEGAL None

HR: None, the artwork proposals will be project managed by *WAVEparticle*, who will report to Helensburgh CHORD Project Manager and provide regular progress updates to the Helensburgh and Lomond Members.

EQUALITIES: None

RISKS: See section 4.5 above.

CUSTOMER SERVICE: None

Executive Director of Development and Infrastructure
16 July 2014

For further information contact:
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Tel: 07879641415

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HELENSBURGH CHORD PUBLIC REALM IMPROVEMENTS – PROGRESS UPDATE

1.0 EXECUTIVE SUMMARY

This report outlines progress to date in the delivery of the Helensburgh CHORD town centre Public Realm Improvement works.

There are essential four main phases to the works:

Phase 1 A and B West Clyde St/Colquhoun St South and West Bay Esplanade

Phase 2 Colquhoun Square, Sinclair Street Car Park and West Princes St

Phase 3 A and B Colquhoun St North and East Princes St

Phase 4 Sinclair St

Phase 1 A; Public Conveniences and Sinclair St Car Park re-opened.

Phase 2 - on site, south side of Colquhoun Square re-opened.

Phases 3 and 4 - works are expected to start in early September 2014 and extend into the first quarter of 2015. Once the contractor has finalised and agreed his programme and method of work for phases 3 and 4 with the Council, further details will be made available.

Due to slippage against programme the Contractor has requested that his site compound remains on the agreed section of the Pier car park until completion of the CHORD works.

In response to a call from Sustrans for additional applications for funding towards cycle path improvements, Council Officers submitted a bid for £150,000 towards the upgrade to the on road cycle lanes in Helensburgh which will be undertaken as part of the CHORD works, Sustrans advised the Council on the 17th July that the bid has been successful.

RECOMMENDATIONS

That the Area Committee note the progress report.

That the Area Committee instruct the Helensburgh CHORD Project Manager to bring a further progress report to the Helensburgh and Lomond October Area Committee.

That Area Committee approves the request to extend the Contractor's compound on the Pier car park to the completion of the CHORD works.

That the Area Committee agrees that it continues to make no charge for use of this area of the car park during this period.

2.0 INTRODUCTION

The purpose of this report is to update Members on progress to date in the delivery of the Helensburgh CHORD town centre Public Realm Improvement works and to seek approval to allow the Contractor to keep his site compound on the Pier car park until completion of the works. It is also to advise Members that the Council's application to Sustrans for £150,000 for the upgrade to the on road cycle lanes in Helensburgh which will be undertaken as part of the CHORD works has been successful.

3.0 RECOMMENDATIONS

- 3.1 That the Area Committee note the progress report.
- 3.2 That the Area Committee instruct the Helensburgh CHORD Project Manager to bring a further progress report to the Helensburgh and Lomond October Area Committee.
- 3.3 That Area Committee approves the request to extend the Contractor's compound on the Pier car park to the completion of the CHORD works.
- 3.4 That the Area Committee agrees that it continues to make no charge for use of this area of the car park during this period.

4.0 DETAIL

4.1 **Background**

The Helensburgh Town Centre Public Realm Improvement works include road narrowing and widening of adjoining pavements in natural materials; resurfacing of the carriageway; installation of new street furniture; soft landscape works; enhanced lighting; creation of a gathering/event space in Colquhoun Square; upgrading the West Bay Esplanade; introducing public art to reflect the heritage and culture of the town; refurbishing the Public Conveniences on the esplanade and upgrading Sinclair St car park. The aim is to enhance both the local and wider communities' perceptions of the town as a good place to live, work and play and to raise Helensburgh's reputation as an attractive day visitor destination.

- 4.2 Works to Phase 1 A; Public Conveniences and Sinclair St car park are complete, although the Contractor has addressed some of the snagging issues since the last update, there are still items which remain outstanding. Formal handover meetings are now in the process of being arranged.

4.3 **Phase 2 Colquhoun Square and West Princes St - On Site.**

South side of Square: Re-opened to the public last month, albeit there are a few snagging issues that require to be addressed before area is returned to the Council, formal handover due to take place before the end of July. Feedback has been very positive and the space is being well used and enjoyed by both local residents and day visitors.

North side of Square: Work is progressing fairly well, with priority being given to completing the pedestrian route around the perimeter of the Square as soon as possible.

West Princes St: The south side is substantially complete and the north side is expected to be similarly completed by the end of July. The bus shelters are due to arrive on site early/mid-August.

Contractor is forecasting completing the Phase 2 works late August 2014.

4.4 **Phase 1b West Bay Esplanade - On Site.**

The soft landscape works are due to be completed by the end of July. The concrete pours to the esplanade are continuing with 12 pours taken place, as at 14 July. This is a weather

dependent process, too sunny or too wet at the critical stage in the pour sequence affects progress. Unfortunately two pours have had to be condemned and have been replaced. The intention is to re-open the esplanade in sections; first section to be re-opened is between the pump station and Henry Bell monument 18 July, Henry Bell monument to John Street the end of July and the last section from John St to William St by the end of the August. The latter is due to a section of the granite seating not expected to arrive on site until mid-August. Contractor is forecasting completing Esplanade late August/ early September 2014.

4.5 Phases 3 and 4 Colquhoun Street North, East Princes St and Sinclair St

The CHORD Project Team, Council Road Officers and Contractor have held meetings over the last few weeks to review the Contractor’s proposed programme for phases 3 and 4. The aim being to balance completing the works in the shortest possible timescale whilst minimising the disruption to the businesses affected by the works and to the general public whilst ensuring the safety of both users and contractor’s staff during the works. Works are expected to start in early September 2014 and extend into the first quarter of 2015. Once the contractor has finalised and agreed his programme and method of work for phases 3 and 4 with the Council, details will be uploaded to the CHORD website and a press release issued.

4.6 The cost for delivering the Helensburgh CHORD Public Realm works remains within budget.

4.7 The main risks in implementing this type of project are generally around dealing with underground site conditions such as uncharted services, levels of hard rock encountered; the robustness of the design and the performance of the contractor in programming the works (plant/machinery and workforce) and in addressing on site issues in conjunction with the design team. These matters are regularly monitored by the Project Manager and Resident Engineer and discussed with the relevant parties to mitigate these risks.

4.8 On the 9 April 2012 the Helensburgh & Lomond Area Committee agreed to provision of the contractor’s compound on a section of the Pier car park from the period 8 April 2013 to the 30th August 2014 at no charge. Due to slippage in the programme the contractor has requested that the compound remains there until completion of the CHORD works.

4.9 In response to a call from Sustrans for additional applications for funding towards Cycle path improvements, Council Officers submitted a bid for £150,000 towards the Cycle path improvements being undertaken as part of the CHORD works. Sustrans advised the Council on the 17th July that the bid has been successful.

5.0 CONCLUSION

Progress to date against Programme continues to be behind schedule. This is due to various factors, including poor ground conditions; desire to enhance original drainage design to help alleviate the impact of flooding during extreme weather conditions, which has been very successful. As stated at 4.5 above the CHORD Project Team is currently working with the Contractor to consider options for completing the works as quickly as possible, whilst maintaining a high level of quality, taking cognisance of Health of Safety, and minimising disruption to all users of the town centre.

The cost for delivering the Helensburgh CHORD Public Realm works remains within budget. In line with good practice a post project evaluation report will be undertaken on completion of the works.

6. IMPLICATIONS

POLICY	The delivery of this project fits with the Council’s Corporate Plan, Single Outcome Agreement and approved Development Plan key actions and policy for safeguarding our built heritage and town centre regeneration. The economic outcomes from this project will contribute to the Council’s Economic Development Action Plan at a strategic and area based level.
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FINANCIAL	Covered in Highlight Report exempt item
LEGAL	Any issues will be dealt with through the Contract.
HR	Personnel commitment across relevant departments for duration of project
EQUALITIES	No equal opportunities implications
RISKS	As outlined in 4.7 above.

Pippa Milne Executive Director Development and Infrastructure Services

For further information contact: Helen Ford, Helensburgh CHORD Project Manager, Tel:
07879641415

14 July 2014

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