

Argyll and Bute Council
Comhairle Earra Ghaidheal agus Bhoid

Customer Services
Executive Director: Douglas Hendry



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3 February 2015

NOTICE OF MEETING

A meeting of the **HELENSBURGH & LOMOND AREA COMMITTEE** will be held in the **PILLAR HALL, VICTORIA HALLS, HELENSBURGH** on **TUESDAY, 10 FEBRUARY 2015** 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**
Helensburgh and Lomond Area Committee meeting held on 9 December 2014.
(Pages 1 - 10)
- 4. PUBLIC QUESTION TIME**
- 5. HERMITAGE ACADEMY - SCHOOL PROFILE 2014/2015**
Report by Head Teacher, (Pages 11 - 36)
- 6. HERMITAGE PARK UPDATE**
Report by Executive Director – Development and Infrastructure

(Pages 37 - 50)
- 7. ROADS UPDATE**
 - (a) Roads Revenue Update for Q3

Report by Executive Director – Development and Infrastructure Services.
(Pages 51 - 64)

(b) **ROADS CAPITAL RECONSTRUCTION PROGRAMME - UPDATE**
Report by Executive Director – Development and Infrastructure Services.
(Pages 65 - 70)

8. MEMBERSHIP OF THE HELENSBURGH AND LOMOND AREA COMMUNITY PLANNING GROUP

Report by the Executive Director – Customer Services (Pages 71 - 74)

9. HELENSBURGH CHORD - UPDATE ON FLOODING AT WEE KELPIE, WEST CLYDE STREET

Verbal update by CHORD Programme Manager.

E1 10. HELENSBURGH CHORD PUBLIC REALM IMPROVEMENTS - PROGRESS UPDATE

Report by Executive Director – Development and Infrastructure Services. (Pages 75 - 82)

E2 11. SITE OF PUBLIC CONVENIENCES, OLD TOLL HOUSE CAR PARK, LUSS

Report by Executive Director - Customer Services
(Pages 83 - 86)

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 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.

E1 & E2 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 AND LOMOND AREA COMMITTEE

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

Shona Barton – Area Committee Manager

Contact: Theresa McLetchie – Tel: 01436 657621

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MINUTES of MEETING of HELENSBURGH & LOMOND AREA COMMITTEE held in the PILLAR HALL, VICTORIA HALLS, HELENSBURGH on TUESDAY, 9 DECEMBER 2014

Present: Councillor Gary Mulvaney (Chair)

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

Attending: Shona Barton	Area Committee Manager
David Clements	Programme Manager
Stewart Clark	Roads Performance Manager
Grace MacDonald	Area Manager - Operations
Helen Ford	CHORD Programme Manager
Andrew Collins	Regeneration Project Manager
Hugh Blake	Asset Manager
Alan MacDonald	SGN Team Manager
Gerry Doherty	SGN Team Manager

1. APOLOGIES

Apologies for absence were intimated on behalf of the following:

Councillor Maurice Corry.

2. DECLARATIONS OF INTEREST

There were no Declarations of Interest.

3. MINUTE OF PREVIOUS HELENSBURGH AND LOMOND AREA COMMITTEE - 14 OCTOBER 2014

The Minute of the previous meeting held on 14 October 2014 was approved as a true record

4. PUBLIC QUESTION TIME

The Chair invited questions from the public.

No questions were submitted by the public in attendance.

5. AREA SCORECARD FQ2 2014-15

The Committee considered a report which presented the Area Scorecard, with exceptional performance for Financial Quarter 2 2014-15 (July - September

2014.

Discussion followed on the figures for the percentage of Older People receiving care in the community and the method used for reporting the category 1 road defects. The Programme Manager agreed to provide an update to a future meeting on care in the community in terms of the Scorecard and to look at whether a rolling target for road defects would be more appropriate.

Decision

Members agreed to note the report.

(Reference: Report by the Executive Director, Customer Services, dated 9 December 2014, submitted)

6. IMPROVEMENT TO AREA SCORECARD

The Committee considered a report which presented a proposal to improve the H&L Area scorecard as outlined in the report.

Decision

Members agreed to adopt the improvements to their current Area scorecard.

(Reference: Report by the Executive Director, Customer Services, dated 9 December 2014, submitted)

7. ROADS REVENUE BUDGET 2014 TO 2015 - 2ND QUARTER UPDATE

The Committee considered a report which advised Members of the roads revenue budget position for the 2nd Quarter of financial year 2014/15.

Discussion followed and Members raised issues including, confirmation that permanent signage would be erected on the back road to Arden, the possibility of leaves being cleared from drains in the October/November period to avoid a build-up, reinstatement of the cat's eyes on the B833 after the recent resurfacing work and confirmation of work between Rosneath and Kilcreggan.

The Roads Performance Manager affirmed that he would look into these issues and provide Members with an update.

Decision

Members agreed to note the report.

(Reference: Report by the Executive Director of Development and Infrastructure, dated 12 November 2014, submitted).

The Chair introduced Alan Macdonald and Gerard Doherty from Scotia Gas Networks (SGN). He thanked them for attending the Area Committee meeting and requested that they provide an update in regards to projects in the

Helensburgh and Lomond area, detailing commencement and completion dates.

Gerard Doherty outlined the project in East King Street and advised that this project had been segmented into 2 halves. He continued that the bottom end of East King Street would not be completed until 2015. A further project would be instigated on Main Street, Cardross and this would involve replacing pipe work. The Chair requested further detail in regards the Cardross project and Mr Doherty confirmed that SGN's intention was to segment the work into 3 / 4 sections to minimise disruption to the local community. However, he continued that traffic lights would be in place. Members noted their concerns and enquired if the background to the proposed work was financial or technical. Mr Doherty replied that SGN had hoped to re-schedule the work to 2015, but following an assessment which had looked at risk factors involved, the work had been classified as technically necessary.

Members requested the detail of the work involved and Mr Doherty clarified that the work would be staged in short sections and the road would be resurfaced when the work was completed. Members highlighted that Argyll and Bute council had recently instigated a new road on this stretch and the planned SGN works would necessitate remedial work. They emphasised the requirement and importance of a good quality replacement road. Furthermore, Members asked for confirmation from SGN if the area in Cardross would require further works undertaken and, if so, SGN should provide the detail. Mr Doherty confirmed that he would review this issue and inform Members accordingly.

The Chair stressed the need for SGN to clarify the exact number of proposed excavations in Cardross and provide this information to local Members. In addition, SGN would need to advise local residents of the timescale and impact of the works.

Discussion followed in regards the project in East King St, Helensburgh and the Chair requested that SGN provide the planning detail to Members. Mr Macdonald affirmed that SGN had produced a flyer which provided the detail of these works. He advised that Mr Doherty ran a surgery to provide information to local residents.

The Chair thanked both Mr Doherty and Mr Macdonald for attending the meeting and highlighted the need for SGN to provide written verification of planned works, commencement dates and also to liaise with Argyll and Bute Roads Department officers to make them aware of planned works. This would enable Roads Department officers to defer or postpone any works which would be impacted upon or affected by these.

Decision

It was agreed that Council Officers would liaise with SGN in respect of the issues highlighted.

8. HELENSBURGH CHORD - REPORT ON FLOODING AT WEE KELPIE, WEST CLYDE STREET

The Committee considered a report which updated Members following concerns raised at the Business Day meeting held on 11 November 2014 in relation to flooding on West Clyde Street adjacent to the Wee Kelpie

Discussion followed with it being noted that Scottish Water had agreed to arrange a meeting with Officers of the Council in January to enable a solution to be found to address the flooding issues.

The Committee noted that following on from these discussions, a report would be submitted to the February Area Committee outlining the outcome of the discussions and providing further information on whether the provision of flood gates was still appropriate.

Motion

That Members agree the recommendations as outlined in the report.

Moved by Councillor Gary Mulvaney, seconded by Councillor Ellen Morton

Amendment

To delegate to the Executive Director of Development and Infrastructure the ability to make a contribution of up to £500 for the provision of flood gates to businesses which are affected by flooding.

Moved by Councillor James Robb, seconded by Councillor Vivien Dance

On a show of hands vote 3 Members voted for the Amendment and 6 for the Motion which was declared carried.

Decision

The Committee agreed:-

1. To note the contents of the report; and
2. That a detailed site review of infrastructure and local connections is undertaken jointly by Scottish Water and the Council and that as part of this review both short term and long term resolutions should be identified and their delivery within an agreed timescale.

(Reference: Report by the Executive Director of Development and Infrastructure, dated 25 November 2014, submitted)

9. CARE AT HOME REPORT - HELENSBURGH AND LOMOND AREA

The Committee considered a report which updated Members on the most important issues related to the Adult Care Social Work Teams within the

Helensburgh and Lomond area.

Discussion followed and included the difficulties surrounding hospital discharges, the impact of Health and Social Care Integration, the Tele Care bid, Enablement and the lack of responders for the Tele Care Service and the disparity in budgets between the areas.

The Area Manager agreed to provide detailed information on the issues raised in her next report to the Area Committee.

Decision

Members agreed:

1. That the Area Committee note the contents of the report; and
2. That to request that the Head of Service provides Members with an urgent update in terms of the Tele Care bid.

(Reference: Report by the Executive Director of Community Services, dated 9 December 2014, submitted)

10. OSCR (OFFICE OF THE SCOTTISH CHARITY REGULATOR) REQUIREMENTS FOR ARGYLL & BUTE COUNCIL TRUST FUNDS

The Committee considered a report which provided a copy of the annual accounts of the charities relating to their area.

Decision

Members agreed to note the audited annual accounts for each of the Helensburgh and Lomond Area charities for the year ended 31 March 2014 and their filing with OSCR.

(Reference: Report by Head of Strategic Finance, dated 31 October 2014, submitted)

11. CHARITY AND TRUST FUNDS - ESTIMATED AMOUNTS AVAILABLE FOR DISTRIBUTION

The Committee considered a report which advised Members of the estimated funding available and proposals on the distribution of that funding for the charities and trust funds in the Helensburgh and Lomond area for 2014-15.

Discussion took place on the mechanisms in place for the distribution of funds.

Decision

Members agreed:

1. To note the report and distribution of funds for the Helensburgh and

- Lomond area; and
2. That in terms of the Miss Annie Dickson Bequest that it be delegated to the Director of Community Services to distribute the £24 to an appropriate local organisation, subject to it being agreed by OSCR.

(Reference: Report by the Head of Strategic Finance, dated 28 November 2014, submitted).

12. FUTURE AREA COMMITTEE DATES

The Committee considered a report which outlined the proposed cycle of meetings within the Helensburgh and Lomond Area from April 2015 to April 2016.

Decision

Members agreed to note the report.

(Reference: Report by the Executive Director of Customer Services, dated 28 November 2014, submitted).

13. NOTICE OF MOTION UNDER STANDING ORDER 13

Councillor Robb, second by Councillor Trail had given notice of the following Motion:-

1. All Council owned public car parks in Helensburgh will allow one period of free parking of up to three hours for each vehicle per day with the exception of retaining the existing arrangement for unlimited free parking on part of the Pier Head. It is further agreed that this policy be implemented as soon as possible.
2. To instruct officers to bring forward the next meeting of the Area Committee a review of on-street parking restrictions within Helensburgh to establish whether current parking restrictions support the outcomes of Local Economic Development Plan, meet the needs of residents and enhance the visitor experience.
 - (a) This review will detail current and proposed future arrangements and offer suggestions to a sustainable and stable on-street parking regime to meet the criteria as set out above.
 - (b) This review will consider the demand for residents parking permits and in council owned car parks to meet the identified needs of residents.
 - (c) It will be a fundamental principle of any proposal that on-street parking shall remain free but may be time limited where deemed beneficial.
 - (d) That these proposals form the basis of a public consultation before

Implementation.

The Chair ruled that the Motion was not competent by reason of the matters contained within having been considered by the Helensburgh and Lomond Area Committee and by the Policy and Resources Committee within the last 6 months. In terms of the Council Constitution there would have to be a change in material circumstance to allow for it to be considered and he considered that there had been no such change in circumstance. He also advised that part of the Motion contained a recommendation which was outwith the delegation of the Area Committee.

14. HELENSBURGH CHORD - ARTWORK PROGRESS REPORT

The Committee considered a report which outlined the progress to date in the delivery of the Artwork elements of Helensburgh CHORD town centre public realm improvement works funded through the main CHORD budget allocation and the S75 Artworks fund.

Decision

Members agreed to note the report.

(Reference: Report by the Executive Director of Development and Infrastructure, dated 9 December 2014, submitted)

15. HELENSBURGH CHORD PUBLIC REALM IMPROVEMENTS - PROGRESS UPDATE

The Committee considered a report which outlined the progress to date in the delivery of the Helensburgh CHORD town centre Public Realm Improvement works

Decision

Members agreed to note the report.

(Reference: Report by the Executive Director of Development and Infrastructure, dated 9 December 2014, submitted)

The Committee resolved in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the public for the following item of business on the grounds that it was likely to involve the disclosure of exempt information as defined in Paragraphs 8 and 9 respectively of Part 1 of Schedule 7A to the Local Government (Scotland) Act 1973.

16. HELENSBURGH CHORD RISK REGISTER -NOVEMBER 2014

The Committee considered a report which provided the detail of the Helensburgh

CHORD Risk Register for November 2014.

Decision

Members agreed to note the report.

(Reference: Report by the Executive Director of Development and Infrastructure, dated 9 December 2014, submitted)

17. HIGHLIGHT / PROGRESS REPORT HELENSBURGH CHORD

The Committee considered a report which provided an update on progress for the Helensburgh CHORD project for the period 22 September – 12 November 2014.

Discussion followed and Members raised the issue of parking bay widths in Sinclair Street and clarification was sought in regards the ability to maintain enforcement charges. The CHORD Programme Manager affirmed that the parking bay width met National Design Standards and enforcement charges could be effectively implemented.

Decision

Members agreed to note the report.

(Reference: Report by the Executive Director of Development and Infrastructure, dated 9 December 2014, submitted)

18. A814 HELENSBURGH AND LOMOND CYCLEWAYS PROJECT LAND ACQUISITION

The Committee considered a report which provided an update in relation to land acquisition for the provision of a cycleway alongside the A814 between Colgrain and Cardross.

Decision

Members agreed to the recommendations as outlined within the report, subject to the additional wording which was agreed at the meeting.

(Reference: Report by the Executive Director, Customer Services, dated 21 November 2014, submitted)

19. SHOP PREMISES AT 52A SINCLAIR STREET AND OFFICE AT 52 SINCLAIR STREET, HELENSBURGH - SALE TO GORDONS CHEMIST

The Committee considered a report which sought the consent of the Area Committee to the disposal of the shop premises at 52A Sinclair Street and the now

vacant Council office at 52 Sinclair Street, all Helensburgh, to Gordons Chemist which currently leases the shop at 52A Sinclair Street from the Council.

Decision

Members agreed to the recommendations as outlined within the report .

(Reference: Report by the Executive Director, Customer Services, dated 7 November 2014, submitted)

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School Profile 2014/2015

School Name Hermitage Academy
School Address Cardross Road, Helensburgh G84 7LA
Head Teacher G.T.Urie

Overview

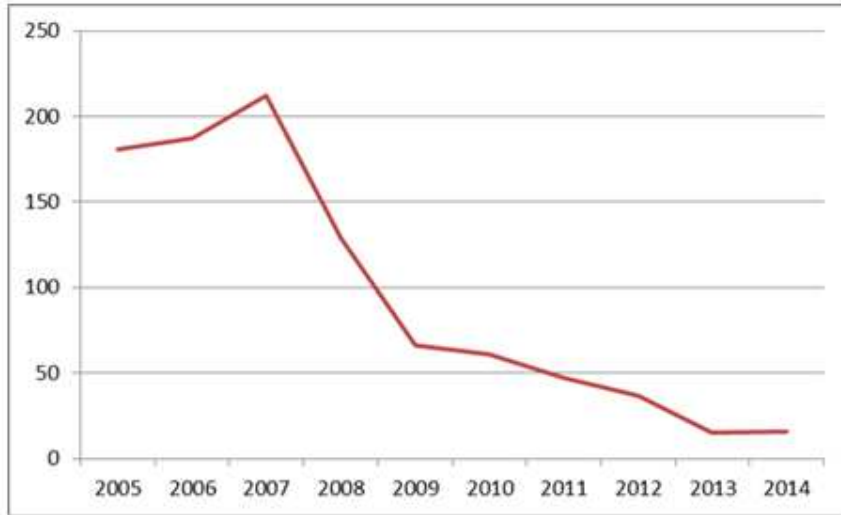
Measure	10/11	11/12	12/13	13/14	14/15	% change in Roll over 5 years
Roll (as at census)	1401	1359	1323	1362	1309	-6.6%
Clothing and Footwear Grant (number of pupils)	102	108	108	117	190	
Clothing and Footwear Grant (% of number of pupils)	7.3%	7.9%	8.2%	8.6%	14.5%	
Clothing and Footwear Grant (%) - Authority Average ^A	6.90%	7.56%	8.51%	9.54%	15.60%	
Free School Meals (number of pupils)	159	no data	127	123	133	
Free School Meals (% of number of pupils)	11.3%	no data	9.6%	9%	10.2%	
Free School Meals (%) - Authority Average	10.2%	0.0%	13.1%	12.0%	10.8%	
Free School Meal - National Average for Secondary Schools (%)	14.4%	15.2%	15.4%	15.5%	not yet collated	

Attendance, Absence and Exclusions¹

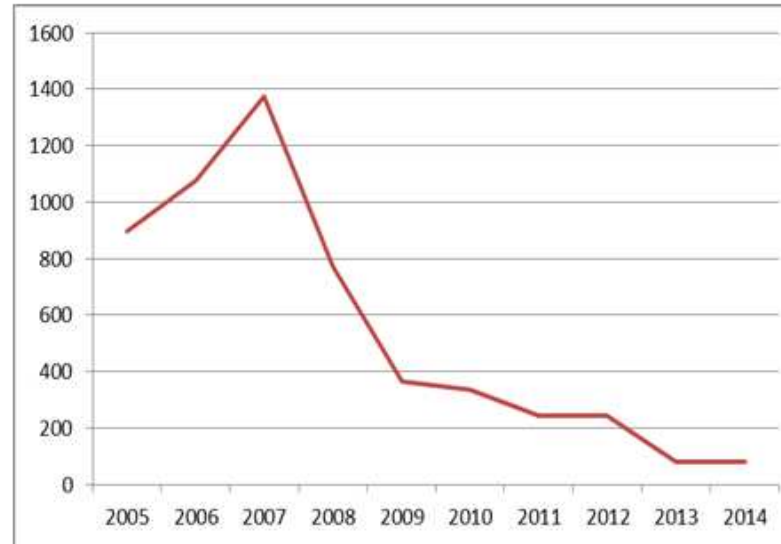
Measure	10/11	11/12	12/13	13/14	14/15	Range of Attendance (%) over 4 years ^B
Attendance:						1.0%
Attendance (% of school roll)	92.04%	92.99%	92.58%	93.05%	93.39%	
Authorised Absence (% of school roll)	5.61%	5.41%	5.62%	4.79%	4.79%	
Unauthorised Absence (% of school roll)	2.29%	1.55%	1.75%	2.13%	1.78%	
Attendance Number of Pupils (%) - Authority Average	92.5%	93.3%	93.1%	93.1%	92.9%	
Attendance Number of Pupils (%) - National Average	93.1	not collated	93.6	not collated	not yet collated	

Measure	10/11	11/12	12/13	13/14	14/15
Exclusions:					
Exclusion Openings	337	245	243	82	82
Exclusion Incidents	61	47	37	15	16
Number of Pupils	46	33	29	10	15
Exclusion Incidents per 1000 pupils	43.5	34.7	28.0	11.0	12.0
Exclusion Incidents per 1000 pupils - Authority Average	61.1	51.5	51.4	37.2	22.9
Exclusion Incidents per 1000 pupils - National Average	40	not collated	32.8	not collated	not yet collated

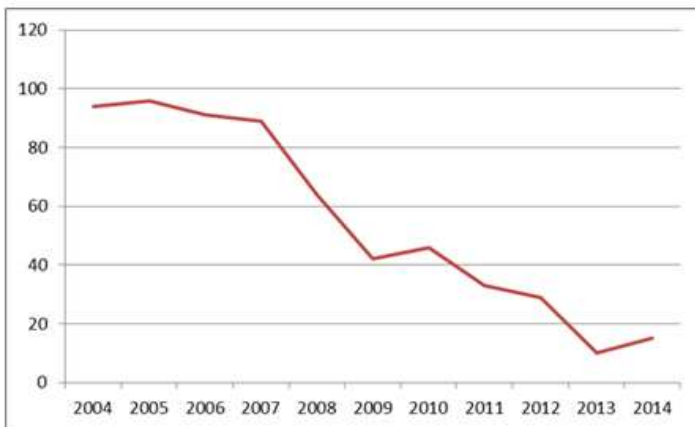
Exclusions from School - Number of Exclusion Incidents



Exclusions from School - Number of Openings



Exclusions from School - Number of Pupils Excluded



Reasons for the Reduction in the Number of Exclusions from Hermitage Academy

- Curriculum
- Attainment and Achievement
- Learning and Teaching
- Support
- Ethos
- Resources
- Management and Leadership

SQA Performance³

Intermediate 1 *	10/11	11/12	12/13	13/14
Number of Entries	418	340	315	117
Number of passes Grade A-C	297	268	220	87
% of number passes Grade A-C	71.1%	78.8%	69.8%	74.4%
% of number passes Grade A-C Authority Average	79.8%	78.9%	79.5%	72.8%
% of number passes Grade A-C National Average ⁴	77%	78%	79%	73.5%

Intermediate 2 *	10/11	11/12	12/13	13/14
Number of Entries	830	724	707	350
Number of passes Grade A-C	685	565	544	268
% of number passes Grade A-C	82.5%	78%	76.9%	76.6
% of number passes Grade A-C Authority Average	81.1%	79.1%	80.5%	70.7%
% of number passes Grade A-C National Average ⁴	82%	82%	83%	78.1%

National 4 **	10/11	11/12	12/13	13/14
Number of Entries	No National 4 presentations across 10/11 - 12/13			17
Number of passes				17
% of number passes				100%
% of number passes Authority Average				100.0%
% of number passes National Average ⁴				93.9%

National 5 **	10/11	11/12	12/13	13/14
Number of Entries	No National 5 presentations across 10/11 - 12/13			
Number of passes Grade A-C				
% of number passes Grade A-C				50.0% ⁵
% of number passes Grade A-C Authority Average				82.0%
% of number passes Grade A-C National Average ⁴				81.3%

SQA Performance

Higher	10/11	11/12	12/13	13/14
Number of Entries	877	860	924	887
Number of passes Grade A-C	642	632	693	667
% of number passes Grade A-C	73.2%	73.5%	75.0%	75.2%
% of number passes Grade A-C Authority Average	75.9%	76.2%	77.6%	76.9%
% of number passes Grade A-C National Average ⁴	77%	79%	79%	77.6%

Advanced Higher	10/11	11/12	12/13	13/14
Number of Entries	142	166	128	174
Number of passes Grade A-C	110	145	97	138
% of number passes Grade A-C	77.5%	87.3%	75.8%	79.3%
% of number passes Grade A-C Authority Average	75.5%	85.2%	79.3%	79.0%
% of number passes Grade A-C National Average ⁴	81%	82%	84%	81.5%

Recognising Wider Achievement

Measure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
<i>Skills for Work:</i>					
<i>Wider Achievement:</i>					
<i>Work Placements:</i>					

School Leaver Destination Returns (SLDR)***

Measure	10/11	11/12	12/13	13/14	14/15
Number of Total Leavers	247	213	200	260	Data not yet collated
Number of Young People entering Higher Education (%)	43.3%	45.5%	42.5%	46.5%	
Number of Young People entering Further Education (%)	21.9%	25.4%	25.0%	20.8%	
Number of Young People entering Training (%)	2.8%	4.2%	3.0%	2.7%	
Number of Young People gaining Employment (%)	17.4%	15.5%	16.0%	17.7%	
Number of Young People gaining Voluntary Work (%)	0.8%	0.5%	0.0%	0.4%	
Number of Young People entering Activity Agreements (%)	0.4%	0.5%	1.0%	0.8%	
Number of Young People - Unemployed Seeking (%)	13.0%	8.0%	10.5%	7.7%	
Number of Young People - Unemployed Not Seeking (%)	0.4%	0.5%	2.0%	3.1%	
Number of Young People - Unknown (%)	0.0%	0.0%	0.0%	0.4%	
Total number of young people in a Positive Destination (%)	86.6%	91.5%	87.5%	88.8%	
Total number of young people in Other Destination (%)	13.4%	8.5%	12.5%	11.2%	
Total number of young people in a Positive Destination (%) Authority Average	89.8%	90.1%	92.5%	91.0%	
Total number of young people in Other Destination (%) Authority Average	10.2%	9.9%	7.6%	9.0%	
Total number of young people in a Positive Destination (%) National Average	88.9%	89.9%	91.4%	92.3%	
Total number of young people in Other Destination (%) National Average	11.1%	10.1%	8.6%	7.7%	

Footnotes

^A Clothing and Footwear Grant (CFG) is not shown as a National Average as each authority set their own criteria and therefore cannot be compared accurately. Please note that 2014-2015 data for CFG and Free School Meals (FSM) is to date (start of January 2015) and therefore may change as the year progresses.

^B Please note that Attendance and Exclusion data can only be compared over a 4 year period. Academic session 2014-2015 is not yet complete and therefore the data for these years may change. The 4 year percentage change compares 4 full years.

* 2014/2015 is the last academic year that Intermediate 1 and Intermediate 2 qualifications will be offered as part of the SQA diet of examinations. They have been superseded by National 4 and National 5. Standard Grade qualifications were offered for the last time in 2012/2013 and were superseded by National 4 and National 5.

** 2013/2014 was the first year National 4 and National 5 Qualifications were offered as part of the SQA diet. Therefore no performance data is available prior to this date.

¹ Attendance, Absence and Exclusion information is now collected on a biennial basis and was **not** collected for 2011/2012 or 2013/2014 academic year.

² Authorised absence includes bereavement, short – term exceptional domestic situations, religious observance, weddings of immediate family. Unauthorised absence includes truancy, unexplained absence and most family holidays during term time. Attendance and absence is outlined in Management Circular 3.03.

³ SQA Performance data was collected on 19th November 2014 for all data. The data was collected from SEEMiS Vision. Information previously provided in the SQA Authority Analysis 2014 report for Committee differs slightly to information provided here in order to ensure consistency of approach in collating data for comparative purposes.

⁴ Results up to and including 2012/13 national percentages were sourced from the Annual Statistics Report 2013 (available only as whole percentages). National percentages for 2013/14 came from Attainment Statistics (December) 2014. Both documents produced by SQA.

*** SLDR data is published by Skills Development Scotland (SDS) on behalf of The Scottish Government. The year runs from 1st August to 31st July each year and the data was collected on the 1st Monday in October each year. The data shown in this profile is the initial data collected.

- Higher Education includes HNC, HND and Degree courses
- Further Education includes Access, NPAs and Highers
- Training includes Employability Stage Funds 2 and 3 (previously called Get Ready for Work)
- Employment includes Modern Apprenticeships and any employment over 16 hours per week
- Voluntary includes Barnardos, Oxfam, Red Cross and community based volunteering
- Activity Agreements are for young people who are furthest removed from employment/training/education that are receiving mentoring support from a Trusted Professional
- Unemployment includes those young people who can't work through ill health, are caring for others or are pregnant

National Averages for FSM, Attendance and Exclusions have been taken from Summary Statistics for Schools in Scotland, No.4 | 2013 Edition, 11th December, 2013 (amended 11th February 2014).



Attainment

SQA Results 2014

How did we do ?

How we did compared to other Comparator schools ?

How we did compared to Argyll and Bute Schools ?

How did individuals perform ?

S5 Highers

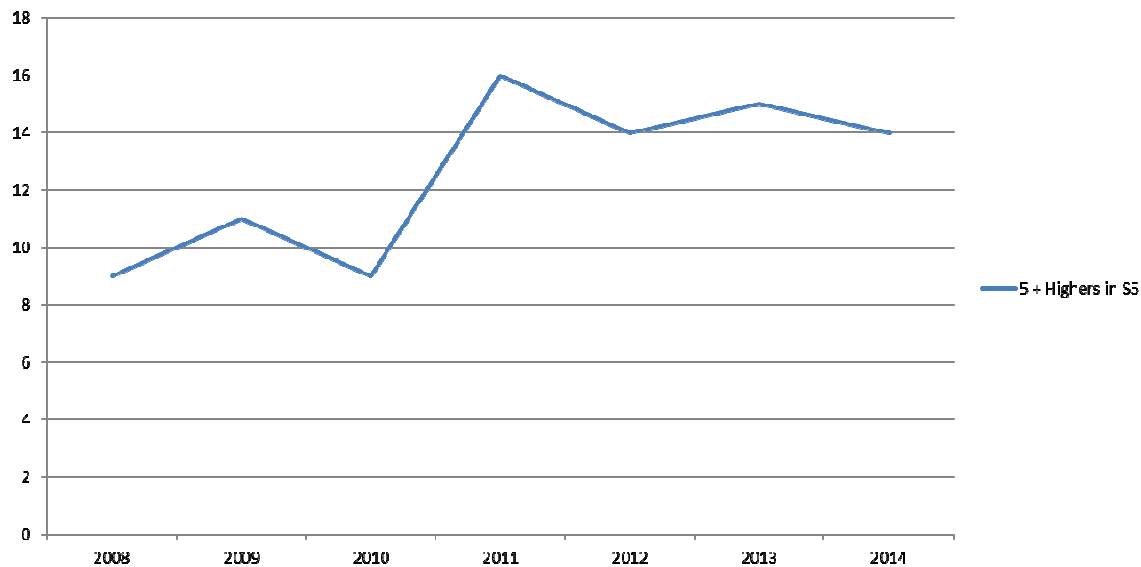
Hermitage Academy		SQA Results Summary Table									
		2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
S5 Highers											
HA	5+ @ A to C	8	14	14	9	11	9	16	14	16	13
A&B		9	12	9	10	10	9	13	11	13	
Scot								12	12	13	
HA	3+ @ A to C	26	28	26	28	26	26	32	28	40	29
A&B		20	26	21	25	24	24	27	25	30	
Scot								26	27	28	
HA	1+ @ A to C	56	47	46	55	48	53	57	53	68	63
A&B		41	46	41	45	46	48	49	46	53	
Scot								45	47	48	



	Above Council Average
	Equal to Council Average
	Below Council Average

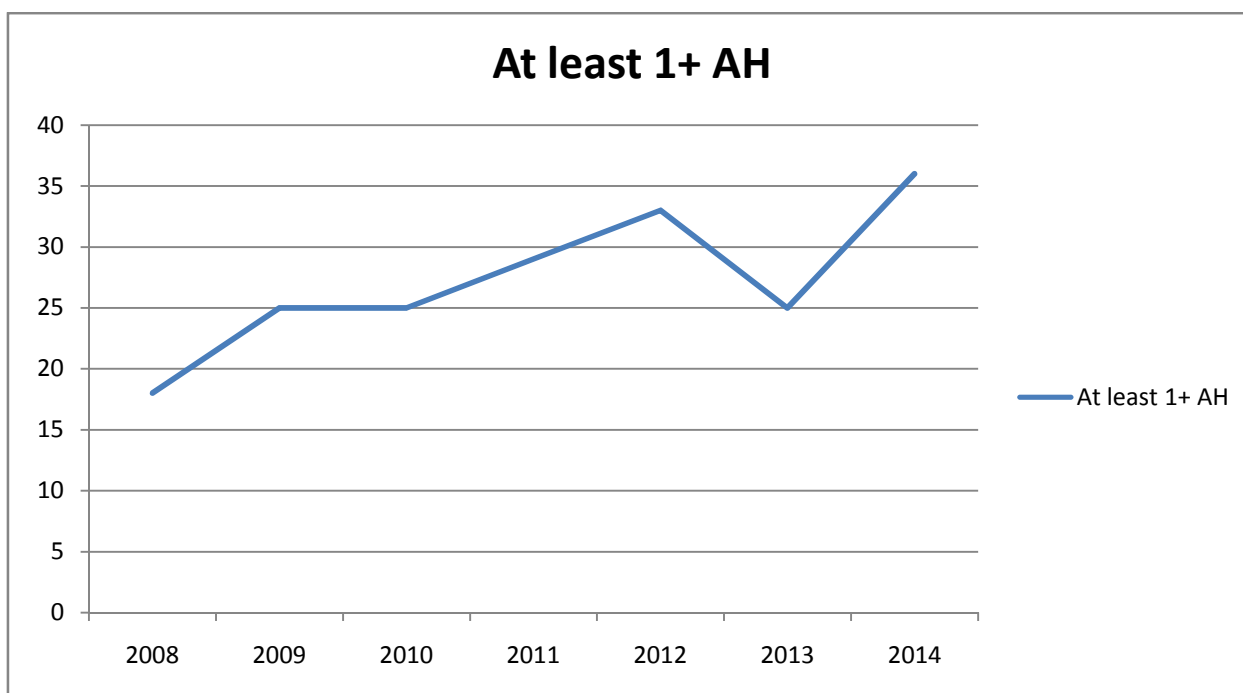
All figures are based on the S4 roll at the start of S4 and not the number who sat the exams.

5 + Highers in S5



Advanced Highers

Hermitage Academy		SQA Results Summary Table									
		2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Advanced Highers											
HA	1+ Pass A to C	21	19	22	18	25	25	29	33	25	36
A&B	1+ Pass A to C	16	13	16	13	17	15	16	21	15	
Scot								16	16	17	

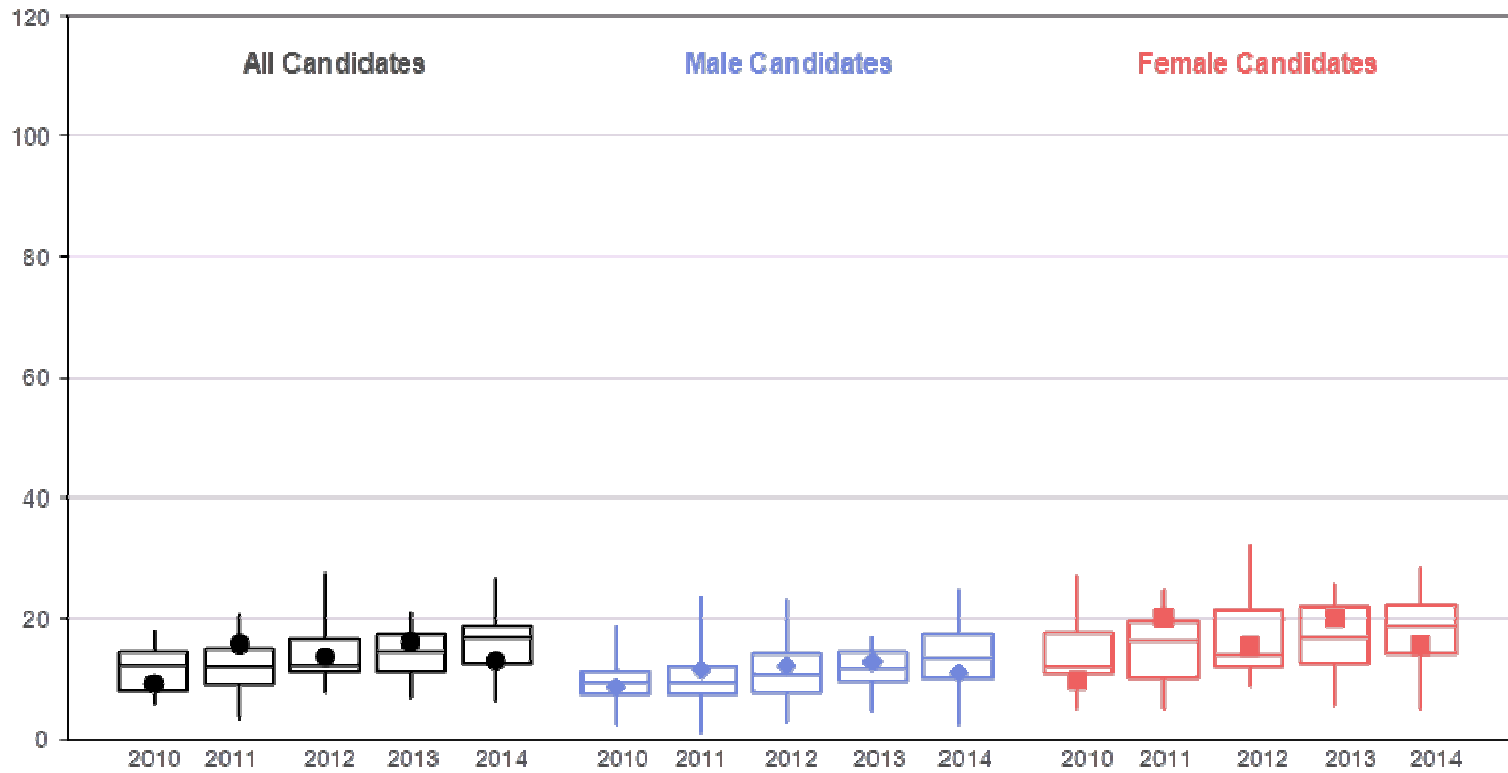


5 or more Higher (Level 6) or better by the end of S5

All Candidates

Attainment by the end of S5 in 2014 was in line with the national pattern and in most previous years was above the national pattern. The 2014 value is ranked 5th out of 8 years. **CCD values indicate that the 2014 value for this measure is notably better than expectations based on the value for 5+ Level 5 by the end of S4 in 2013.** In 2014 and most previous years attainment has been in line with the middle 50% of comparator schools.

Hermitage Academy 5+ Level 6 by the end of S5

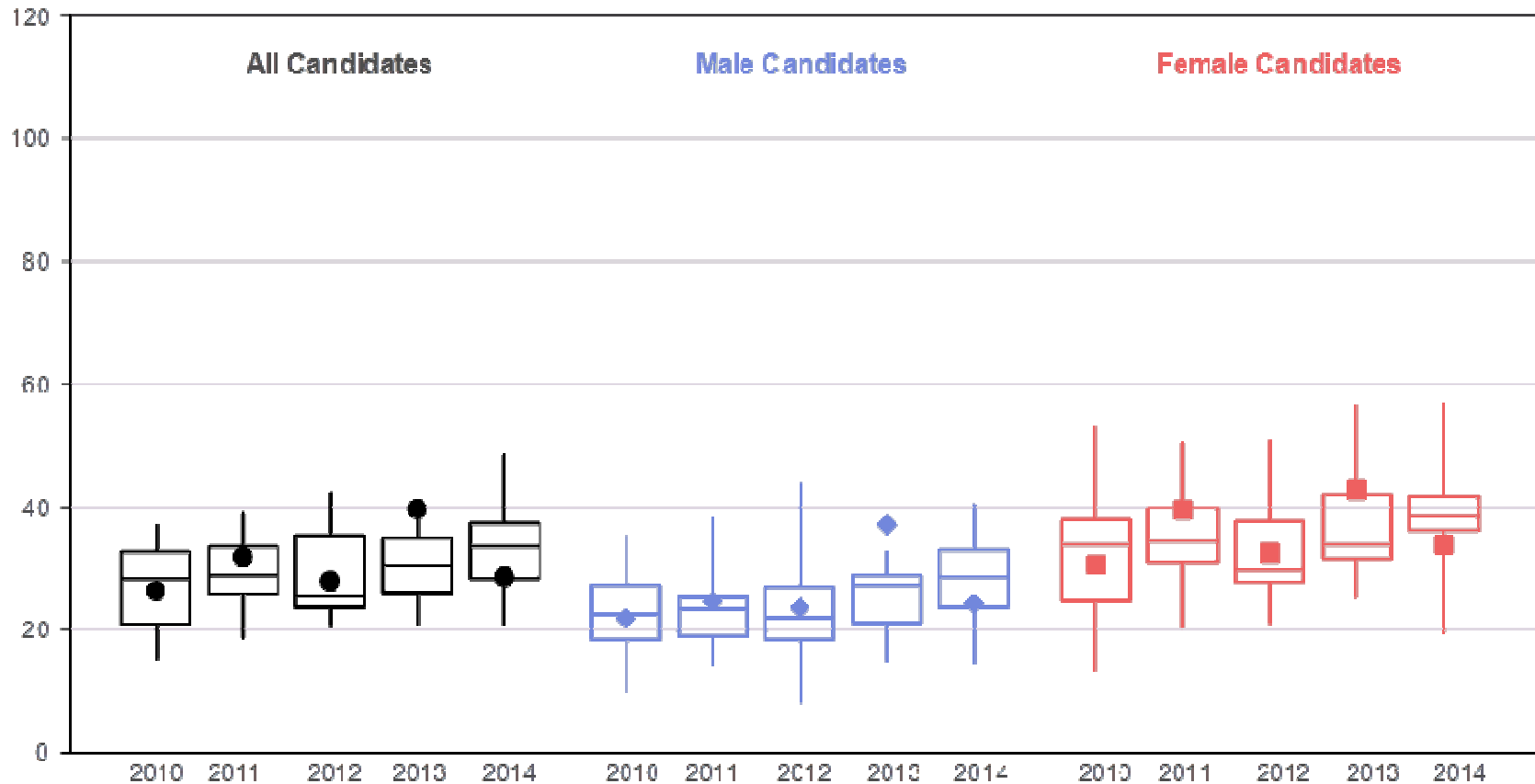


3 or more awards at Higher (Level 6) or better by the end of S5

All Candidates

Attainment by the end of S5 in 2014 was in line with the national pattern and in all previous years was above the national pattern. The 2014 value is ranked 3th out of 8 years. **CCD values indicate that the 2014 value for this measure is notably better than expectations based on the value for 5+ Level 5 by the end of S4 in 2013.** In 2014 and most previous years attainment has been in line with the middle 50% of comparator schools.

Hermitage Academy 3+ Level 6 by the end of S5

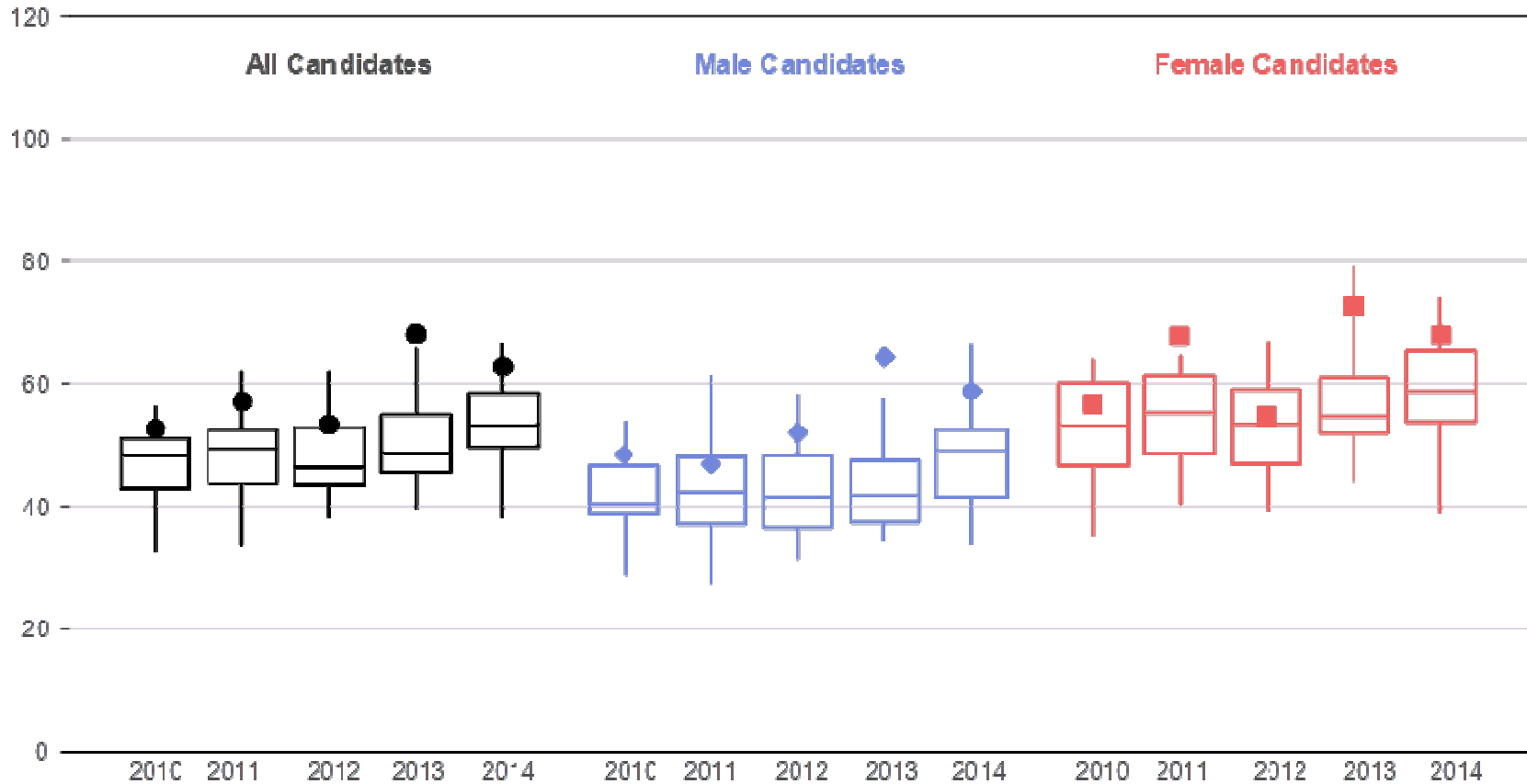


1 or more awards at Higher (Level 6) or better by the end of S5

All Candidates

Attainment by the end of S5 in 2014 and in most previous years was well above the national pattern. The 2014 value is the second highest since 2007. **CCD values indicate that the 2014 value for this measure is notably better than expectations based on the value for 5+ Level 5 by the end of S4 in 2013. Over the last 5 years attainment has always been in the top 25% of comparator schools.**

Hermitage Academy 1+ Level 5 by the end of S5



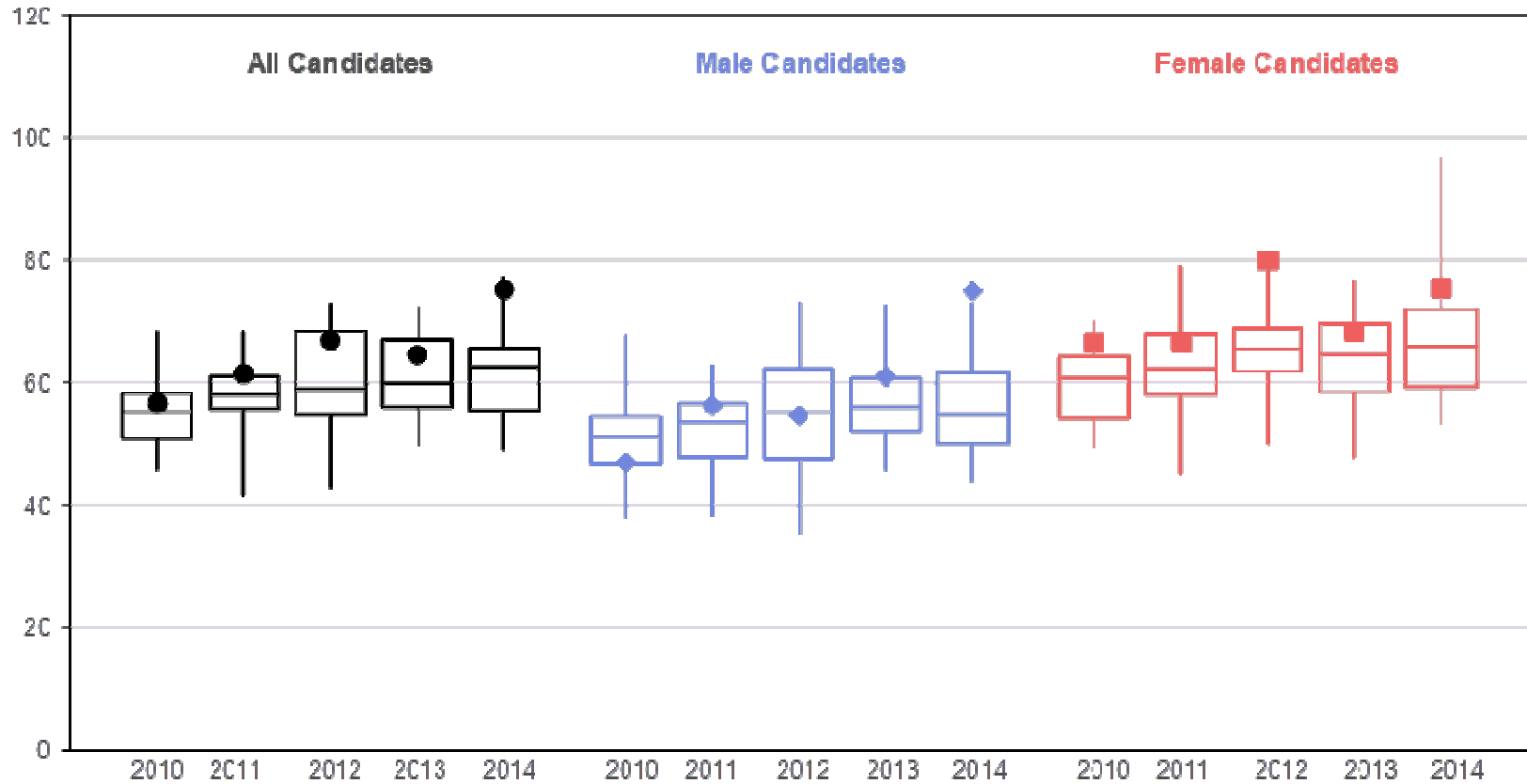
5 or more awards at Intermediate 2 (SCQF Level 5) or better by the end of S6

All Candidates

Attainment by the end of S6 in 2014 was well above the national pattern and in all previous years was above the national pattern. **The 2014 value is the highest since 2007. CCD values indicate that the 2014 value for this measure is notably better than expectations based on the value for 5+ Level 5 by the end of S4 in 2012.**

In 2014 attainment was in the top 25% of comparator schools and in most previous years has been in line with the middle 50% of comparator schools.

Hermitage Academy 5+ Level 5 by the end of S6



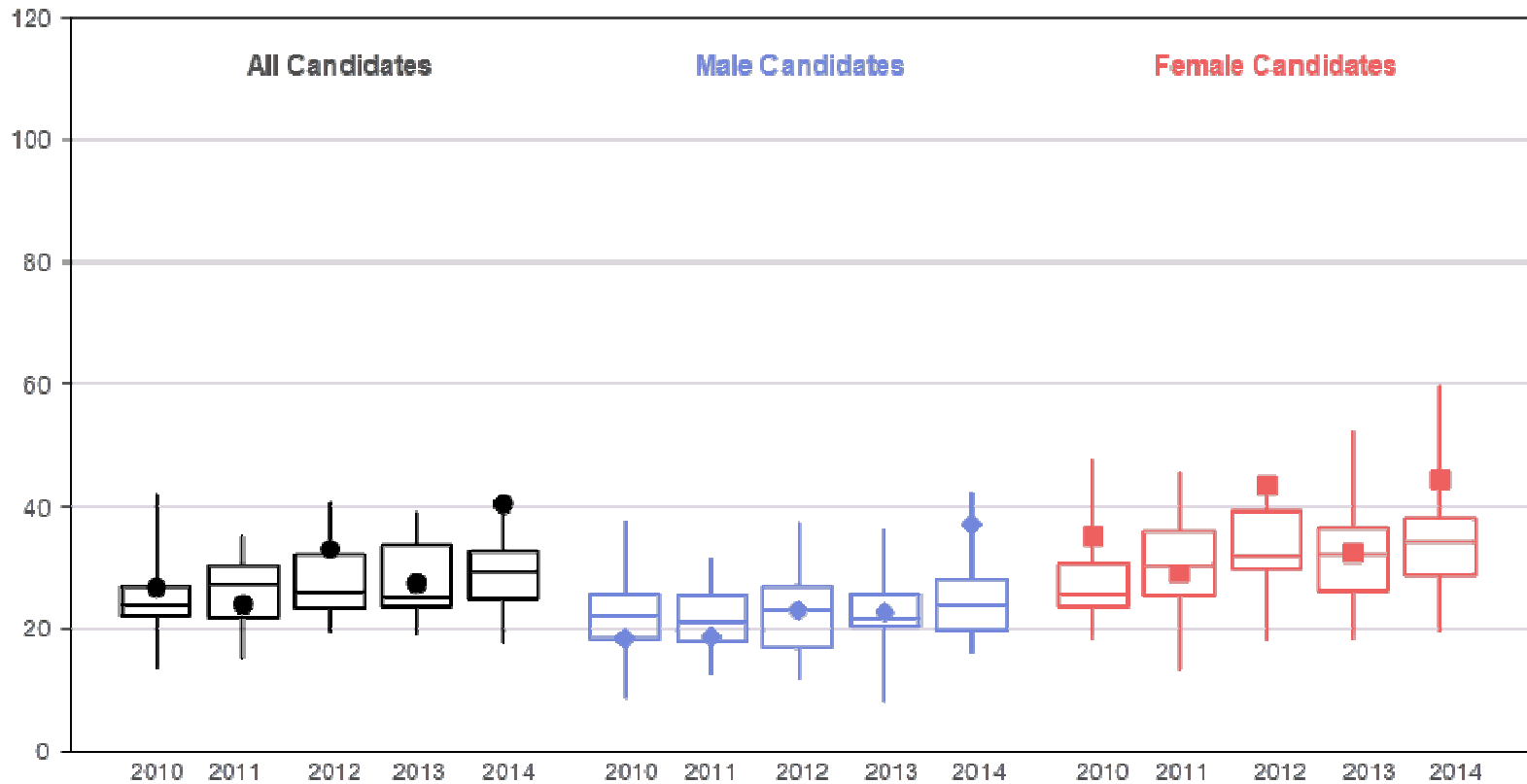
5 or more awards at Higher (Level 6) or better by the end of S6

All Candidates

Attainment by the end of S6 in 2014 was well above the national pattern and in all previous years was above the national pattern. **The 2014 value is the highest since 2007. CCD values indicate that the 2014 value for this measure is notably better than expectations based on the value for 5+ Level 5 by the end of S4 in 2012.**

In 2014 attainment was in the top 25% of comparator schools and in most previous years has been in line with the middle 50% of comparator schools.

Hermitage Academy 5+ Level 6 by the end of S6



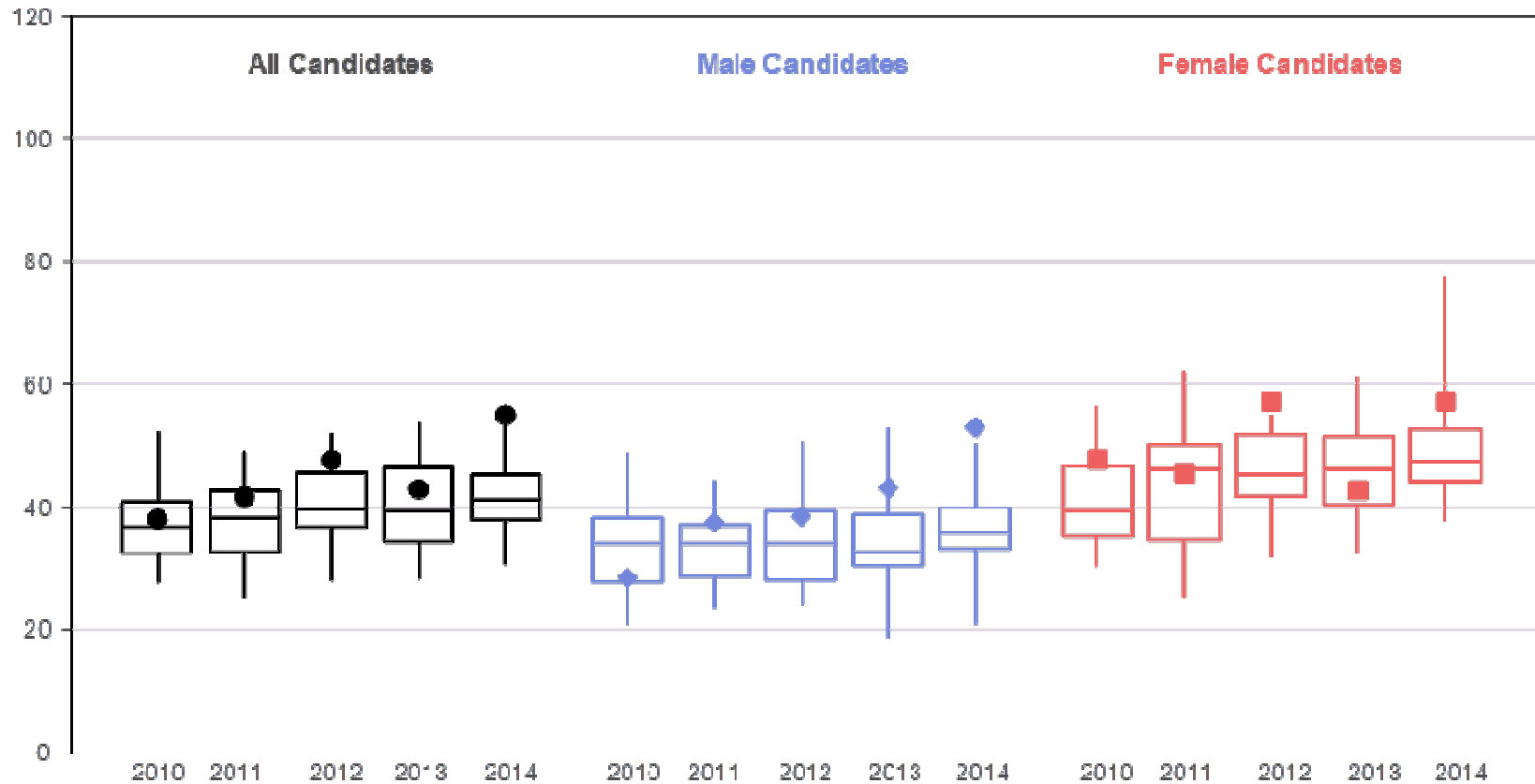
3 or more awards at Higher (Level 6) or better by the end of S6

All Candidates

Attainment by the end of S6 in 2014 was well above the national pattern and in all previous years was above the national pattern. **The 2014 value is the highest since 2007. CCD values indicate that the 2014 value for this measure is notably better than expectations based on the value for 5+ Level 5 by the end of S4 in 2012.**

In 2014 attainment was in the top 25% of comparator schools and in most previous years has been in line with the middle 50% of comparator schools.

Hermitage Academy 3+ Level 6 by the end of S6

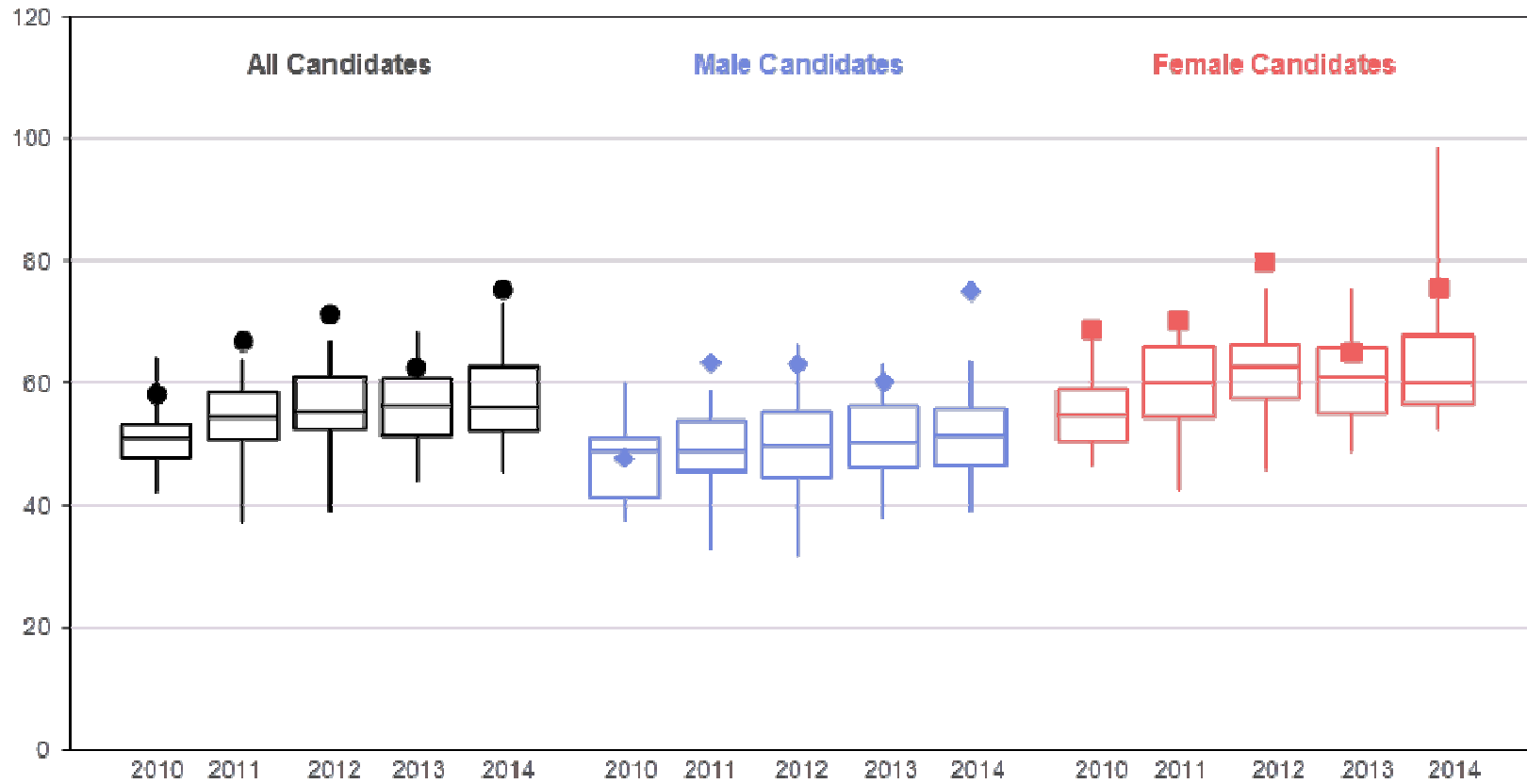


1 or more awards at Higher (Level 6) or better by the end of S6

All Candidates

Attainment by the end of S6 in 2014 and in most previous years was well above the national pattern. **The 2014 value is the highest since 2007. CCD values indicate that the 2014 value for this measure is notably better than expectations based on the value for 5+ Level 5 by the end of S4 in 2012. Over the last 5 years attainment has always been in the top 25% of comparator schools.**

Hermitage Academy 1+ Level 6 by the end of S6

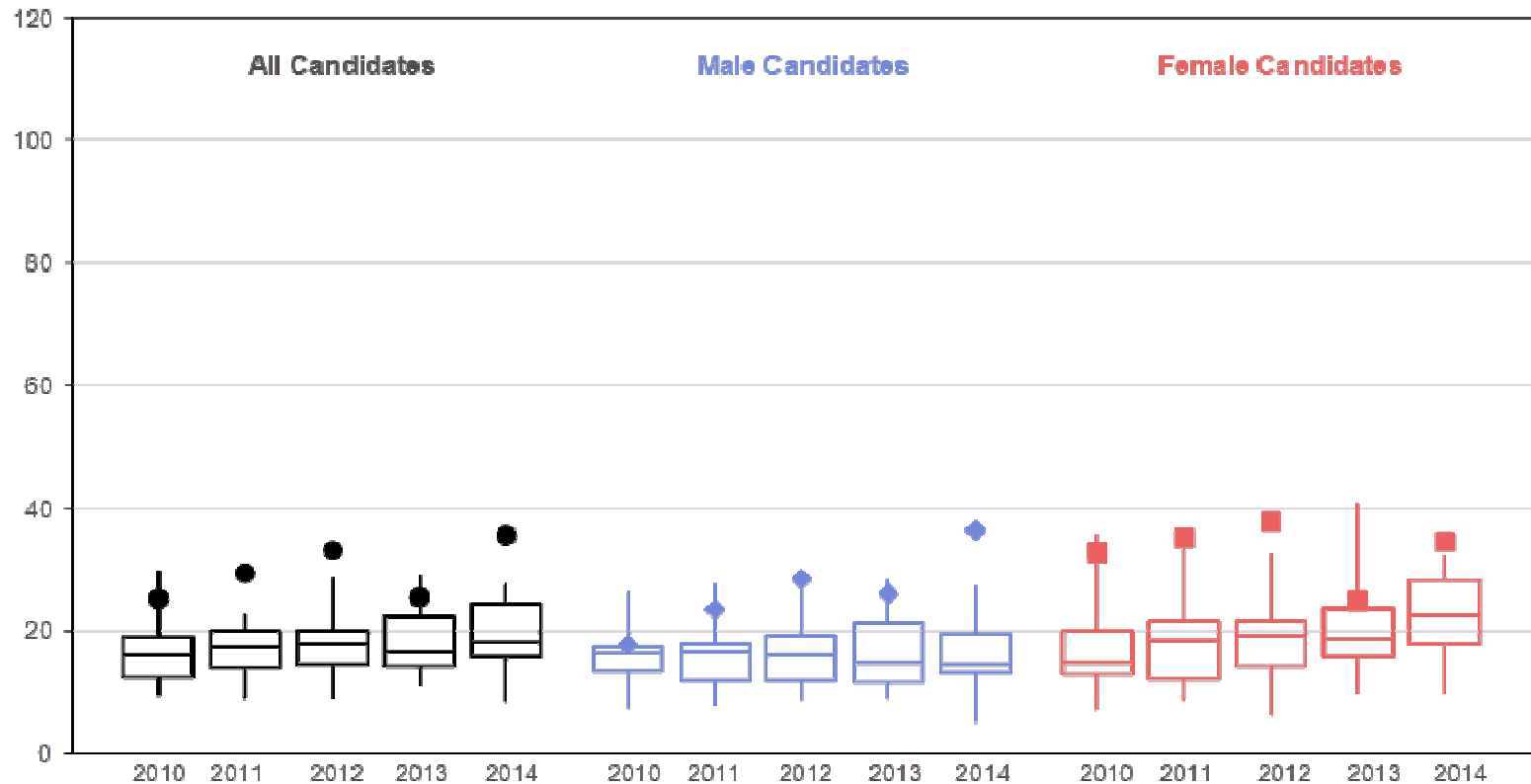


1 or more awards at Advanced Higher (Level 7) or better by the end of S6

All Candidates

Attainment by the end of S6 in 2014 and in most previous years was well above the national pattern. **The 2014 value is the highest since 2007. CCD values indicate that the 2014 value for this measure is notably better than expectations based on the value for 5+ Level 5 by the end of S4 in 2012. Over the last 5 years attainment has always been in the top 25% of comparator schools.**

Hermitage Academy 1+ Level 7 by the end of S6



Tariff Points

UCAS POINTS				
	Advanced Higher	Higher		
A	130	80		
B	110	65		
C	90	50		
D	72	36		
INSIGHT TARIFF				
	Advanced Higher	Higher	National 5	National 4
A	480	204	84	48
B	440	182	74	48
C	400	160	64	48
D	380	149	59	48

Individuals

- There are many individuals who have done exceptionally well in their exams, at all levels.
- Nine pupils attained five A pass Highers in S5.
- Our Advanced Higher results continued to improve and on leaving school at the end of S6 our pupils have the highest attainment in the last 10 years.



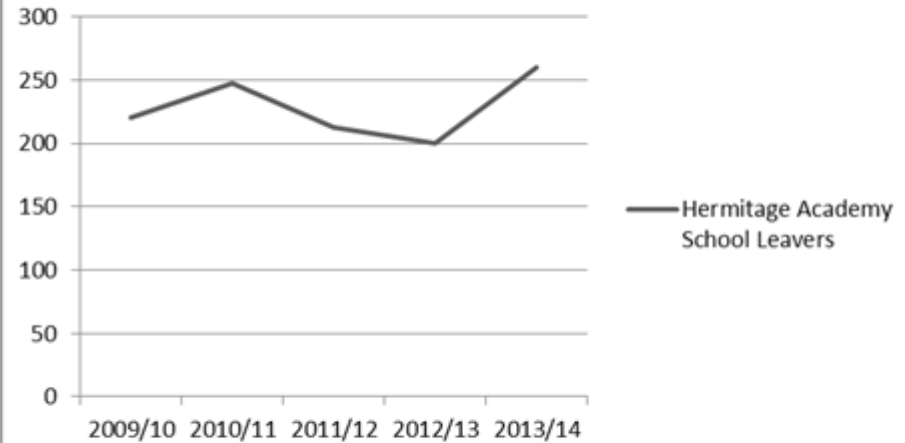
Education Working for All!

Wood Commission Report

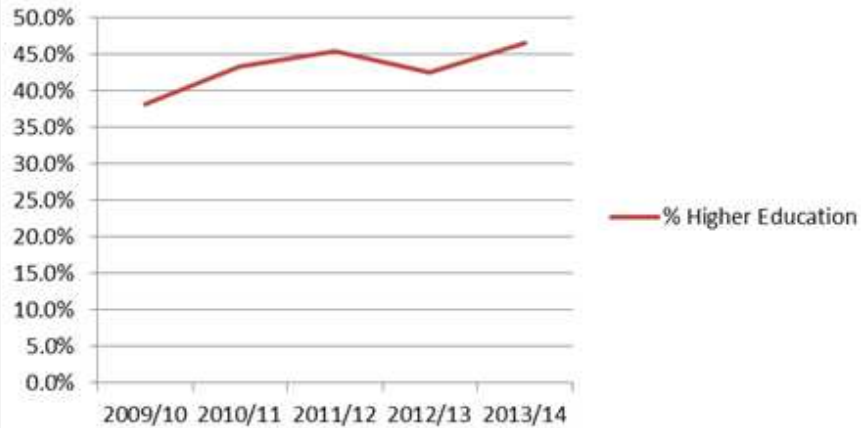
Our school partnership with Babcock

School Leavers' Destination Report

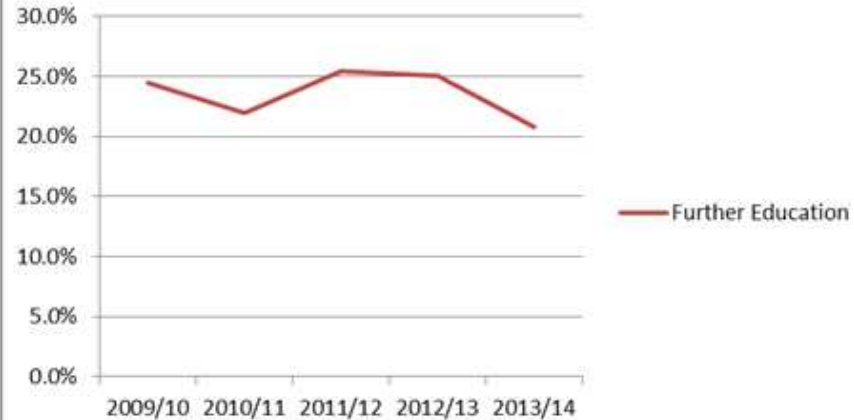
Hermitage Academy School Leavers

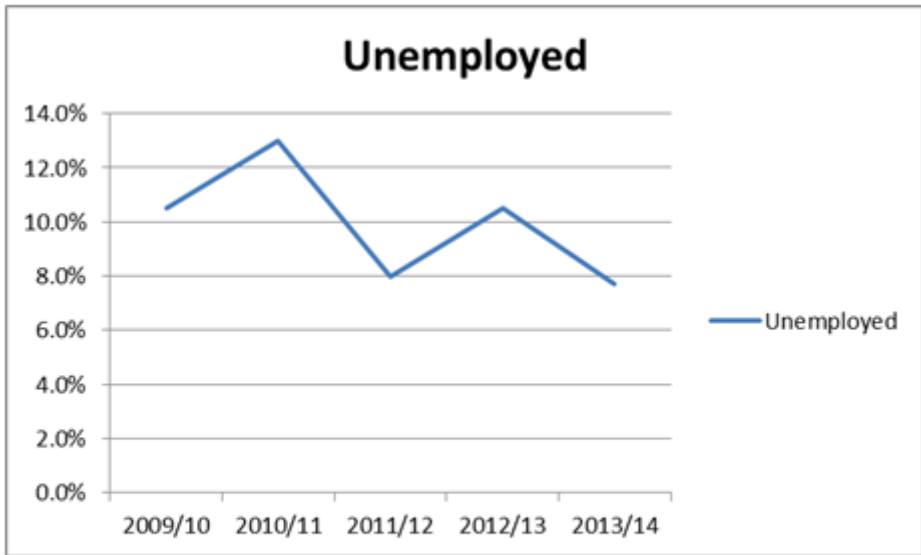
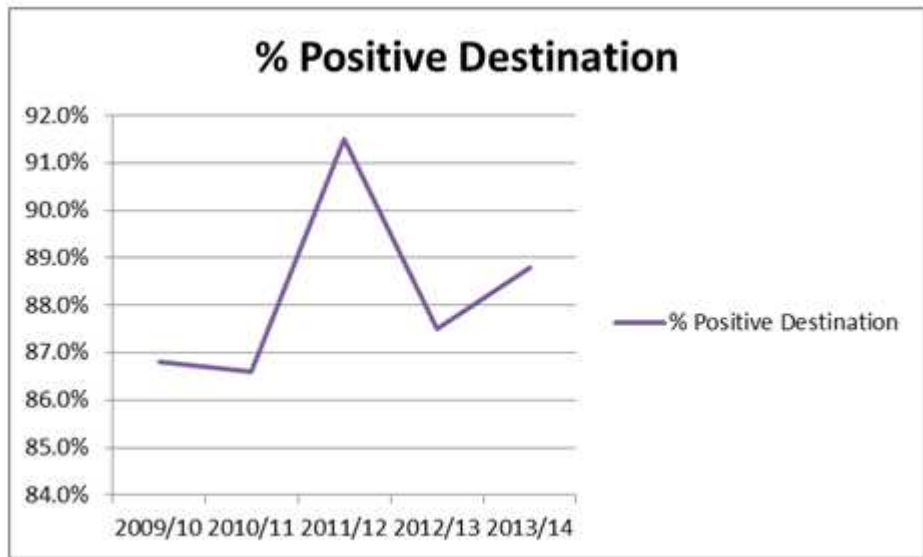
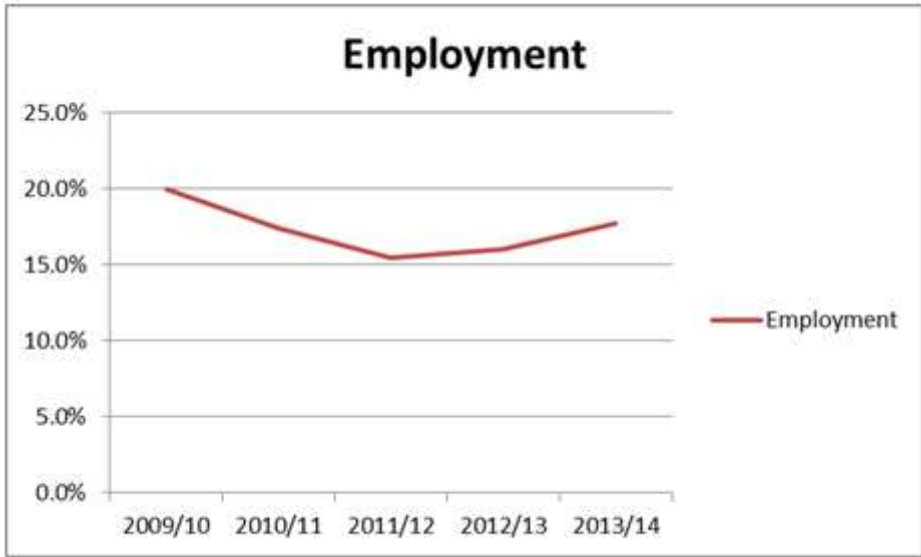


% Higher Education



Further Education





Some of the things we are doing really well

- Reputation
- Inclusion
- SoS
- i-time
- Tutor system
- Hooked on Hermitage
- UCAS
- 16+ positive destinations
- Promoting positive behaviour
- Extra-curricular clubs
- Sport
- Music / Drama and School Shows
- Guidance System
- Hermie 120
- Endless



Rights Respecting Schools Award



Homework Diary Company Award Social Media Safety





Some of our Successes





Hermitage Academy

Curricular Vision

Hermitage Academy aims to provide an education for all our young people which will enable them to:

**achieve their potential,
experience success
and be well prepared for life
beyond school**



ARGYLL AND BUTE COUNCIL

HELENSBURGH & LOMOND AREA
COMMITTEE

DEVELOPMENT AND
INFRASTRUCTURE SERVICES

10th February 2015

Hermitage Park Update

1.0 EXECUTIVE SUMMARY

1.1 This report provides an update on the current development phase of Hermitage Park. It focuses on three options for the park for public consultation in March 2015.

1.2 RECOMMENDATIONS

1.2.1 The Helensburgh and Lomond Area Committee note the content of this report.

ARGYLL AND BUTE COUNCIL

HELENSBURGH & LOMOND AREA
COMMITTEE

DEVELOPMENT AND
INFRASTRUCTURE SERVICES

10th February 2015

Hermitage Park Update

2. SUMMARY

- 2.1 This report provides the Members attending the Helensburgh and Lomond Area Committee with an update on the current development phase of Hermitage Park. It focuses on three options for the park for public consultation in March 2015.

3. RECOMMENDATIONS

- 3.1 The Helensburgh and Lomond Area Committee note the content of this report.

4. BACKGROUND

- 4.1 Following a number of Area Committee and Business Day reports, the Heritage Lottery Board met on the 17th December 2013 and the Hermitage Park bid was awarded a first round pass and development grant. Subsequently the Full Council approved HLF terms of grant on 23rd January 2014.
- 4.2 Through the process all groups were supportive of the desire to improve Hermitage Park and the overall general vision and values the Friends of Hermitage Park had presented. This vision which included proposed works was detailed at the Helensburgh and Lomond, Area Committee Business Day on 14th August 2012.
- 4.3 These works include;
- 4.3.1 Restoration of historic fabric including walled memorial garden, pond and gates, old mill remains, Hermitage Well and the Millig Burn paths, bridges and walls,
 - 4.3.2 Restoration/reinterpretation of historic planting, including open up lines of site to improve safety of visitors,
 - 4.3.3 Celebration of heritage through interpretation and community involvement – and upgrading of the paths and drainage to increase access to the Park,
 - 4.3.4 Reconsideration of the recreational elements which include the children's play park, bowling green, tennis courts, putting green and recreational pavilion, shelter and toilets.

- 4.4 These works would meet the wider social needs of the community, allowing for traditional leisure needs, whilst encouraging use of the Park as a location for education and learning. The vision includes a greater heritage and environmental aspect to the Park, with the possibilities of interpreting the heritage and exploring the potential of community gardens, sensory gardens, increasing the habitat for wildlife, birds, etc. and minimising future maintenance requirements.
- 4.5 The timeline agreed between HLF and council officers is as follows:
- 4.5.1 Appoint consultants - 24th October 2014 - COMPLETED
 - 4.5.2 Draft masterplan for consultation - February 2015 - COMPLETED
 - 4.5.3 Final masterplan and all documents - July 2015 – ON SCHEDULE
 - 4.5.4 Second stage application prepared - August 2015
 - 4.5.5 Notification of second stage - December 2015
 - 4.5.6 Works commence on the ground - March/April 2016
 - 4.5.7 Project completes (revenue/interpretation/training) - 2019/2020.
- 4.6 The Hermitage Park Steering Group continues to meet monthly and includes representatives from The Friends of Hermitage Park Association, Schools and Youth, Ministry of Defence, Leisure Services and Helensburgh Community Council. The group is chaired by Tom Murphy, Amenity Services Manager and is governed by a partnership agreement.

5. DETAILS

- 5.1 The HLF Parks for People is a two stage application process. The first stage pass which was awarded includes a development phase to take the project to RIBA Work Stage 3 for the second stage application. The proposed final costs in stage two should not differ greatly from those proposed in stage one.
- 5.2 Work is progressing to schedule with the following milestones met:
- 5.2.1 Gillespies appointed on 24th October 2014 as lead landscape consultant
 - 5.2.2 Initial information gathering with Hermitage Park Users Group and various organisations through Helensburgh, Public consultation day on 5th Dec 2014, and charrette held on 8th and 9th Dec. These fed into the three options developed.
 - 5.2.3 Production of a draft statement of significant and character zones and historical chronology of the park, which guided the three options.
 - 5.2.4 Production of three options for public consultation.
- 5.3 Hermitage Park Options
- 5.3.1 The three options are attached to this report and will be presented to the Area Committee on the day by Gillespies (Appendices 1-3)
 - 5.3.2 A weighted matrix has been developed for the assessment of the options, which include the following criteria:
 - Consistent with HLF objectives
 - Technically achievable

- Affordability
- Supports wider initiatives
- Popular
- Consistent with Councils objectives
- Sustainable
- Objective to increase use

5.3.3 The next step following consultation and subsequent feedback on the three options will be the development of a single plan. This will be submitted for consideration to the Area Committee in April 2015.

5.4 Public Consultation

A consultation programme is attached to this report (Appendix 4) highlighting the methods used to consult.

Three public consultation dates have been scheduled into the programme:

5.4.1 5th Dec 2014 - A 'blank page' exercise gathered initial thoughts on likes and dislikes, which fed into a two day charrette.

5.4.2 27th and 28th Feb 2015 – Three options to be presented in the form of a manned exhibition at Victoria Halls alongside a pop-up event in Colquhoun Square.

5.4.3 29th April 2015 – The final plan to be presented.

In addition, to the three scheduled public consultation dates, continuous discussion and presentations will be delivered through key stakeholders, various groups and organisations throughout Helensburgh including local schools. Consultation will continue through February and March, after which a single plan will be presented.

5.5 Sustainability

All options for the park are being developed with sustainability in mind. The ten year Management and Maintenance plan and Park Business plan will provide detail and evidence of this.

5.6 Play Equipment

All three options propose the re-siting of the current play area. The newly refurbished equipment will be carefully uplifted for either re-use within the redesigned park or for relocation to other suitable sites, with the exception of the old horse which will remain in the park. This is being undertaken through discussion with the Play Park Association.

5.7 Car Parking

As part of the development of the park additional car parking spaces will be created. This could include reconfiguring the car park at Victoria Halls to provide additional spaces and better access to the park. Additional spaces are being considered to the rear of the walled Memorial garden, along Victoria Road. The redesigned car parking will improve safety, be accessible and logically set out.

6.0 CONCLUSION

6.1 Following extensive consultation with stakeholders and the general public, which continue to be undertaken, the consultant has developed three options for the park. These three options will be presented for full public consultation. Following which further consultation will be sought with key stakeholders and members of the community, using a variety of media through to March. Feedback on the three options will utilise a weighted matrix system to help prioritise options resulting in a single plan being developed and presented in April 2015.

7.0 IMPLICATIONS

7.1	Policy	None.
7.2	Financial	£20,000 has been allocated within the budget process for 2014/2015. A further £280,000 has been secured for budget process for potentially 2015/16.
7.3	Legal	Bound by HLF terms of grant approved by Council 23 rd Jan 2014.
7.4	HR	New staff post funded by HLF.
7.5	Equalities	None but the proposed improvements increase accessibility of the Park to those with mobility problems and visitors with pushchairs.
7.6	Risk	Further match funding must be secured.
7.7	Customer Services	None.

8. APPENDICES

8.1	Appendix One	Hermitage Park Option One
8.2	Appendix Two	Hermitage Park Option Two
8.3	Appendix Three	Hermitage Park Option Three
8.4	Appendix Four	Hermitage Park Consultation Programme

Executive Director of Development and Infrastructure

Policy Lead: Pippa Milne

22nd January 2015

For further information contact:

Melissa Simpson, Hermitage Park Development Officer.

Tel: +44(0)1436 658989

melissa.simpson@argyll-bute.gov.uk

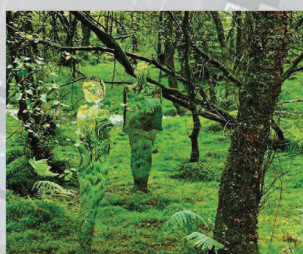
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Community Garden
-formal layout to link with
Memorial Garden



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APPENDIX FOUR Hermitage Park Consultation Programme

A key part of the Heritage Lottery Fund process is consultation. It is important to garner the views of a wide range of stakeholders, users and potential users. Consultation and engagement within the Helensburgh and district local community will be an ongoing part of the process to develop the Heritage Lottery Fund Parks for People stage two application for Hermitage Park.

Three key public consultation days have been planned to help deliver a final master plan for the park. The process will cover the three essential stages of consultation - Initial ideas gathering, development of options and dissemination of the selected option with justification why elements were chosen. The preferred option will be developed and presented to the public in a similar manner at the end of the process.

1st Public Consultation - a blank page exercise seeking initial likes and dislikes by 5th Dec 2014

Process: The public were guided around a series of stepped exercises to gather their views and thoughts. This was followed by a two day charrette where interested parties, key stakeholders and the consultancy team met to go through the key issues and to develop in outline three options.

2nd Public Consultation - to present three sketch options by 27th and 28th Feb 2015

Process: Three options will be on display as part of an exhibition at Victoria Halls and a pop-up event in Colquhoun Square. People will be asked to fill in a weighted Matrix listing all options.

3rd Public Consultation - to present the final plan by 29th April 2015

Process: The final option will be presented as part of an exhibition where people will be invited to comment.

Each consultation will be publicized with additional consultation being sought using a variety of means including the following:

- **Media** - articles, adverts (Helensburgh Advertiser and Helensburgh & Lomond Community Advertiser) and local Radio.
- **Talks and presentations** - with local groups and interested parties.
- **Facebook** – Helensburgh Community page, Argyll & Bute Council & Victoria Halls page.
- **Websites** - Argyll and Bute Council webpages.
- **E-mail** – Newsletters subscription list, Helensburgh groups and organisations (100 listed)
- **Visitor Survey** – Online survey (ABC) and face-to-face surveys.
- **Leaflet/ posters** - posted through town in commercial shops and in public places.
- **Newsletter** – Hermitage Park Newsletter produced ever three months.
- **Events and Exhibitions** – coinciding with public consultation days.
- **Displays** – Vacant shops will be used to promote and display information linked to consultation days.
- **Schools** – Pupil councils and & Parent councils
- **Stakeholders** – Steering Group and Users Groups (see list below), Residents adjacent to the park/ Neighbours, Military families.

Users Group

- Friends of Hermitage Park Association
- Helensburgh Play Park Association
- Hermitage Park Bowling Club
- Helensburgh & Lomond Carers
- Argyll Voluntary Action
- Men's Shed
- Transition Town Helensburgh
- SOS Fitness
- Cornerstone
- Heath & Wellbeing Network
- East Esplanade Action Group
- Helensburgh & Gareloch Horticultural Society

ARGYLL AND BUTE COUNCIL**Helensburgh and Lomond Area Committee****DEVELOPMENT AND
INFRASTRUCTURE SERVICES****10 FEBRUARY 2015**

ROADS REVENUE BUDGET 2014 TO 2015 – 3rd QUARTER UPDATE

1.0 EXECUTIVE SUMMARY

The main purpose of this report is to advise Members of the roads revenue budget position for the 3rd Quarter of financial year 2014/15.

The overall roads maintenance budget for the 2014/15 year (excluding winter maintenance and coastal protection) is £4,145,227. Spend at the end of the third quarter of the financial year is £3,133,803; this equates to a 76% spend, with 24% remaining for the last quarter of the financial year.

Spend to date In Helensburgh and Lomond is £425,622 against an overall budget for the Area of £679,075, i.e. 63% spend to date. Plans are already in place to ensure that the remaining 37% of the Helensburgh and Lomond revenue budget is spent over the remaining last quarter of the year.

RECOMMENDATION

That the Committee notes this report.

ROADS REVENUE BUDGET 2014 TO 2015 – 3rd QUARTER UPDATE**2.0 SUMMARY**

2.1 This report is the second of four reports which will provide Members with information on road maintenance revenue activities being delivered in 2014/15.

3.0 RECOMMENDATIONS

3.1 That the Committee notes this report.

4.0 DETAILS

4.1 Members were presented with four reports for each quarter of the 2013 to 2014 financial year which provided information on the roads maintenance revenue budget. This third, of four reports in the series, provides financial information on roads maintenance spend for the third quarter of the 2014 to 2015 financial year.

4.2 The table at Appendix 1a) provides details of spend in the Helensburgh and Lomond Area. Actual costs to date are provided, along with spend for the 2nd and 3rd quarters, to allow comparisons to be made between the two periods. This table indicates that, for an overall budget for the Area of £679,075, spend to date is £425,622 i.e. 63% spend to date. Appendix 1b), indicates the overall roads revenue maintenance budget for each area; the total roads maintenance budget for the 2014/15 year (excluding winter maintenance and coastal protection) is £4,145,227 as indicated in the table.

4.3 Appendix 1c) provides information on percentage spend for all areas. As mentioned above, the spend for Helensburgh and Lomond is currently at 63%, which is slightly low for this time of year; this is mainly due to concentrating the majority of resources on delivery of the roads reconstruction programme which is now virtually complete. Revenue maintenance works planned for the remainder of the year in the Lomond Area include white lining and studding, patching, gully-emptying and general drainage works.

4.4 In Appendix 1d) 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. In future, actual quantities of works carried out in each area will be correlated with costs to provide average unit rates for each area.

4.5 Appendix 1e) shows graphically how some of the main work activities have progressed in the first quarter of the year in financial terms. Budget profiles are set for each budget line and are used to manage actual expenditure against available budget. Graphs show 'target' spend versus 'actual and re-profiled' spend. The last two graphs indicate the overall position.

4.6 Members are reminded that the Roads Operations Budget is proposed in line with the Roads Maintenance and Management Strategy and the Roads Maintenance and Asset Management Plan (RAMP). As Members are aware, the available revenue budget is currently insufficient to allow all of the required works to be fully undertaken at the level of maintenance activity identified in the RAMP. Roads revenue expenditure is closely monitored by separating types of work into different 'activities'. This report is based upon financial information which has been collated through the 'Total' costing system. Winter maintenance and coastal protection costs have been excluded from this report.

4.7 To ensure that the remaining 37% of the Helensburgh and Lomond revenue budget is fully spent by the end of the financial year, plans have been put in place to carry out a variety of roads maintenance tasks; these include the following activities:-

- Gully emptying – All gullies/channel blocks etc. to be cleared and jetted before the end of March.
- Machine and hand patching work to be carried out at a number of locations – A814 Craigendoran, A814 Rhu, A814 Loch Long, B872 Whistlefield, B833 Coulport, Duchess Park, Stafford Street, Baird Avenue, Rosneath Drive, Coulport Place, Cove Place, Granville Street and various locations on the Glen Luss Road.
- Ditching / drainage work to be carried out at the following locations – Barbour Road, Glen Fruin, B832 Muirlands, A814 Loch Long. North Ailey Road.
- Roadmarkings etc – Various locations plus B833 replacement studs.

5.0 CONCLUSION

This report provides Members with a financial update on the roads revenue maintenance budget for the first quarter of the financial year 2014 to 2015. It indicates an average spend of 63% in the Helensburgh and Lomond Area at the end of the third quarter. 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: Pippa Milne

Head of Roads & Amenity Services: Jim Smith

28 January 2015

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

Tel: 01546 604893

APPENDICES

Appendix 1a – Actual spend to date – Helensburgh & Lomond Area.

Appendix 1b – Overall Budget – All Areas.

Appendix 1c – Percentage Spend – All Areas.

Appendix 1d – Estimated quantity of works carried out.

Appendix 1e – Graphs

APPENDICES

HELENSBURGH AND LOMOND – COSTS TO DATE Q3

Activity Description	2014 / 15 Budgets	Costs at end of Q2	Costs at end of Q3	Remaining Budget
Resurfacing	£0	£0	£0	£0
Anit Skid Treatment	£0	£0	£0	£0
Patching	£214,875	£38,492	£40,984	£173,891
Potholing	£55,000	£18,050	£22,883	£32,117
Bridges	£0	£0	£0	£0
Cattle Grids	£0	£16,398	£16,372	-£16,372
Footways/Kerbs	£29,000	£11,695	£14,721	£14,279
Cycleway/Patching	£0	£0	£0	£0
Remedial Earthworks	£0	£0	£0	£0
Drainage/Culverts	£63,000	£13,800	£30,934	£32,066
Drainage/Ditches	£72,000	£42,527	£69,882	£2,118
Scrub/Tree Maintenance	£26,000	£6,613	£10,702	£15,298
Roads Markings/Studs	£24,000	£10,469	£17,773	£6,227
Boundary Fences/Walls	£0	£1,989	£1,988	-£1,988
Pedestrian Guardrails	£0	£0	£0	£0
Traffic Signals	£0	£0	£0	£0
Traffic Signs	£10,000	£12,156	£12,737	-£2,737
Illuminated Bollards	£0	£0	£0	£0
Vehicle Safety Fence	£1,500	£348	£348	£1,152
Street Name Plates	£700	£0	£0	£700
Sweeping and Cleaning	£0	£0	£0	£0
Emergency Incidents	£7,000	£517	£1,025	£5,975
Summer Standby	£19,000	£9,939	£11,354	£7,646
Roads	£522,075	£182,993	£251,703	£270,372
Grass Cutting	£44,000	£854	£27,260	£16,740
Weed Spraying	£20,000	£0	£11,558	£8,442
Amenity	£64,000	£854	£38,818	£25,182
Road Master	£52,000	£28,589	£40,336	£11,664
Gully Emptying	£41,000	£95,062	£94,765	-£53,765
Fleet	£93,000	£123,651	£135,101	-£42,101
	£679,075	£307,498	£425,622	£253,453

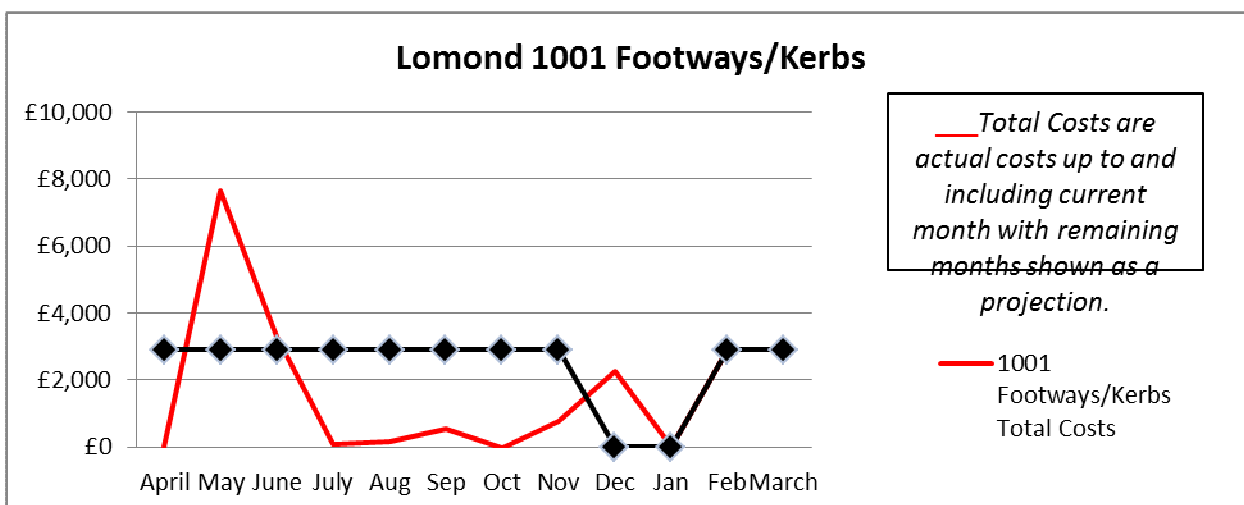
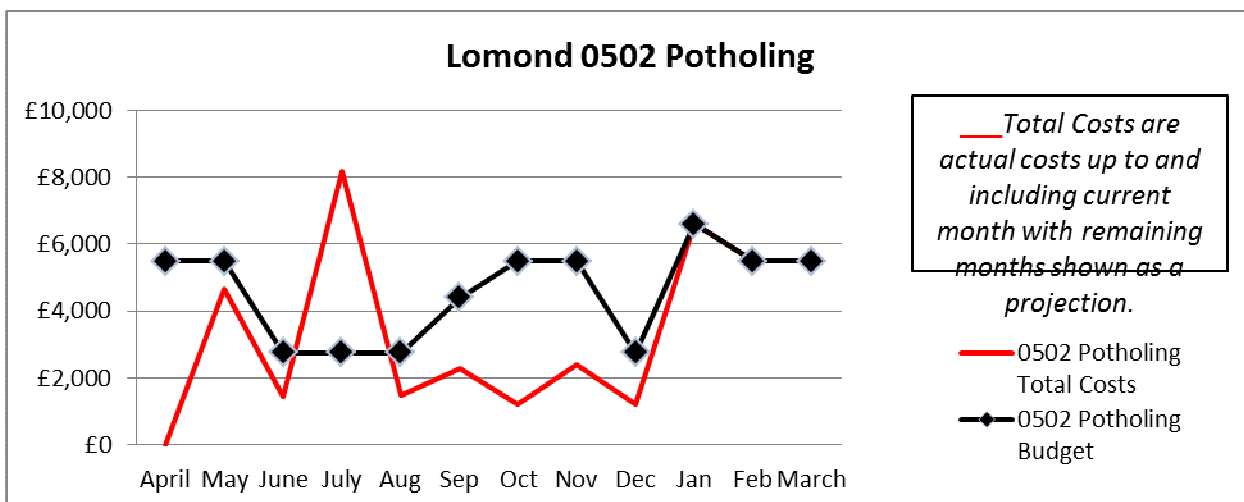
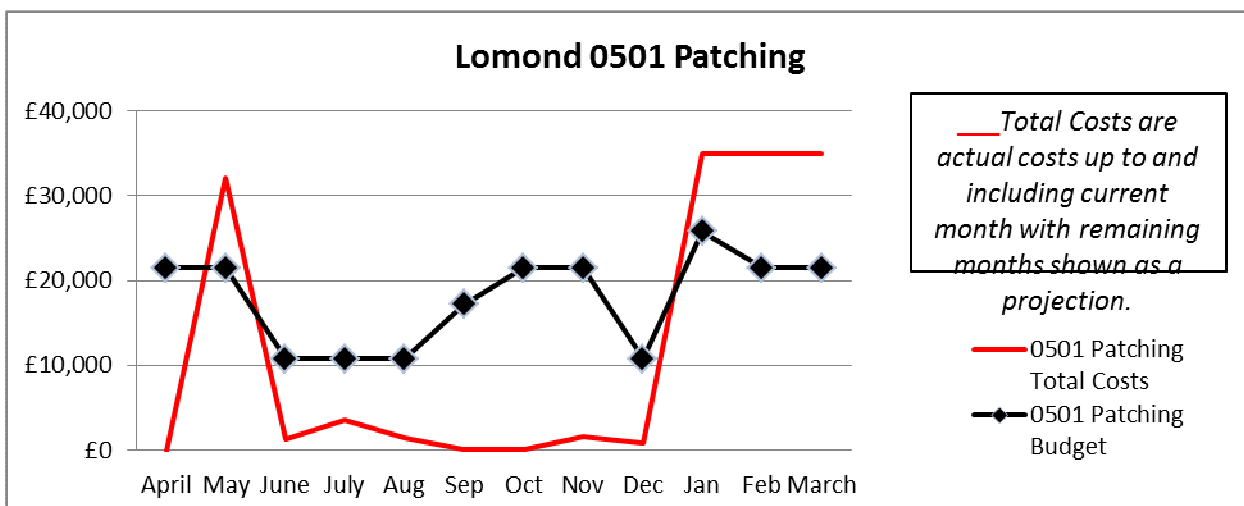
Percentage spend to date 63%

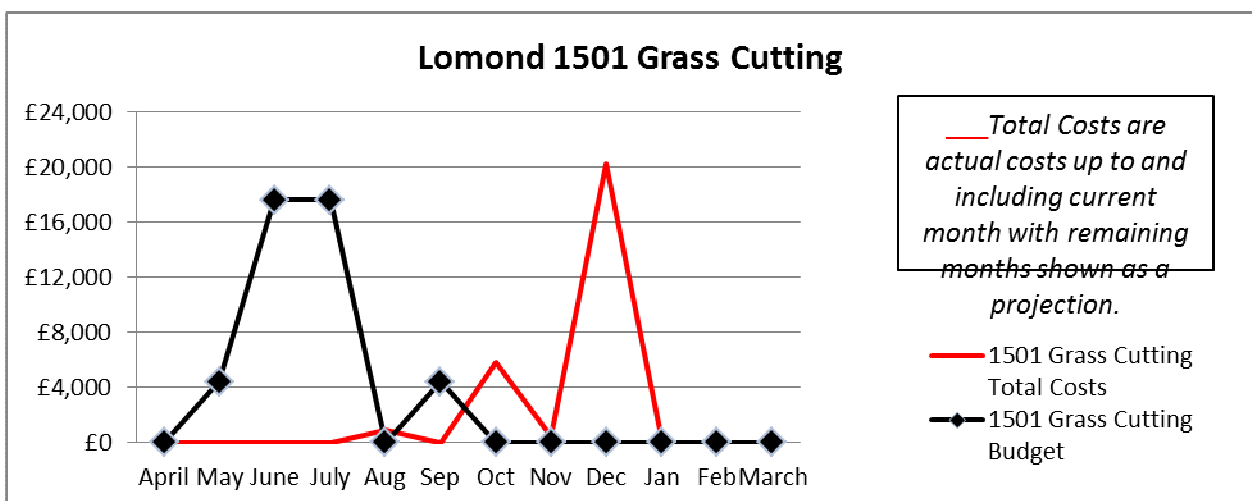
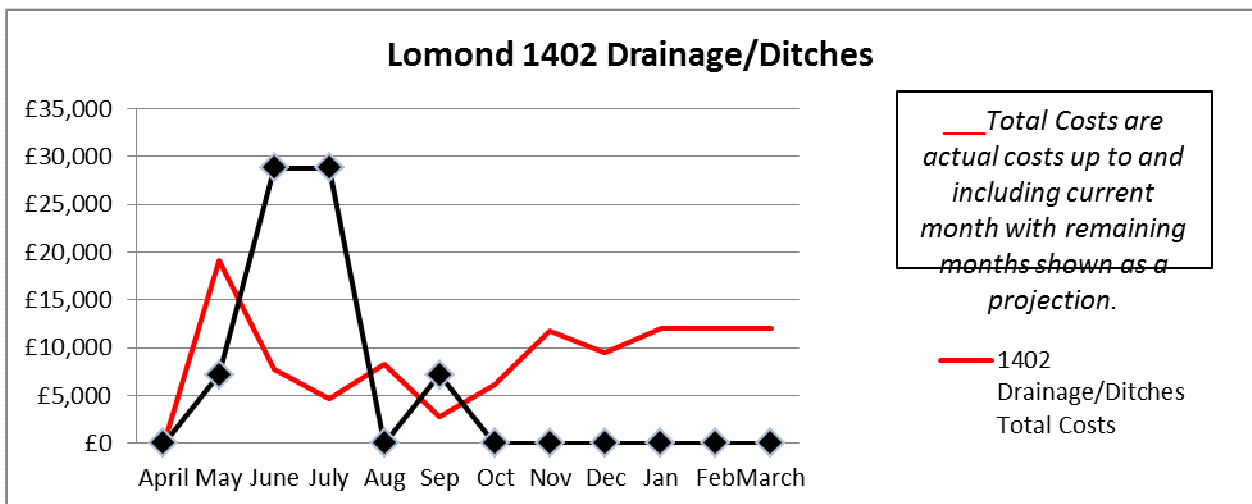
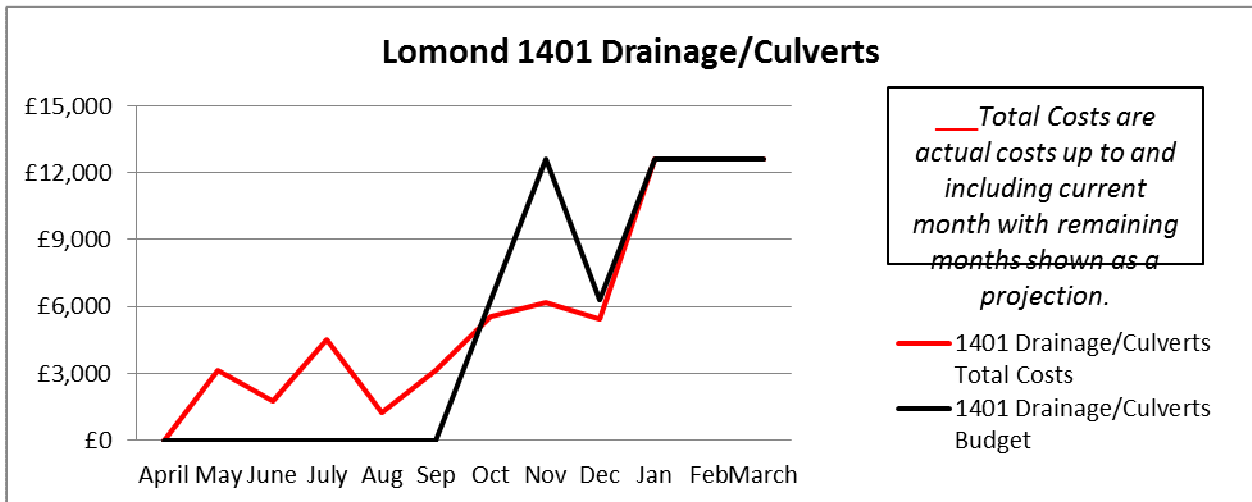
Roads Revenue Maintenance Budget 2014 to 2015

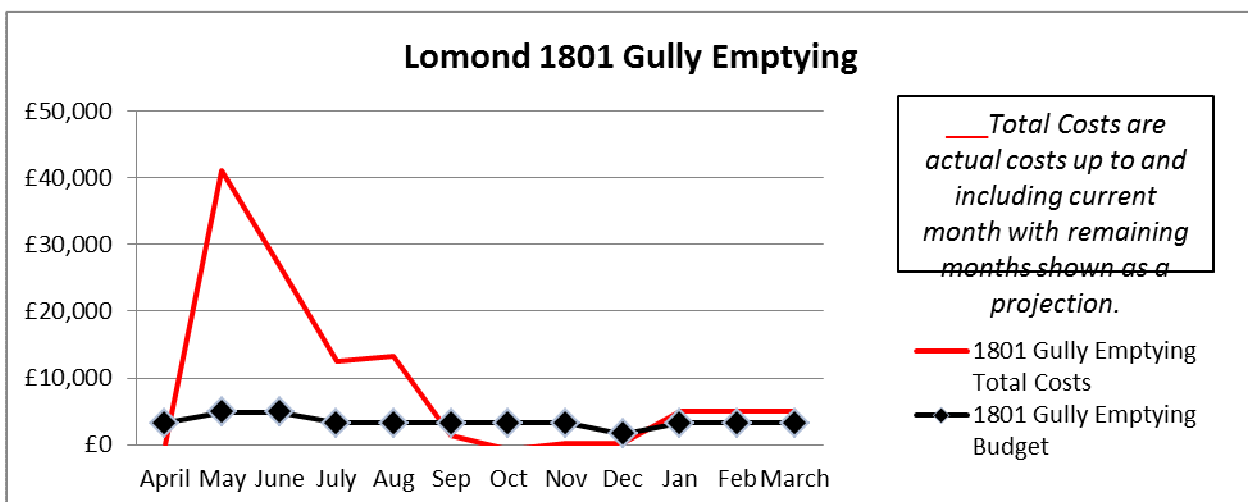
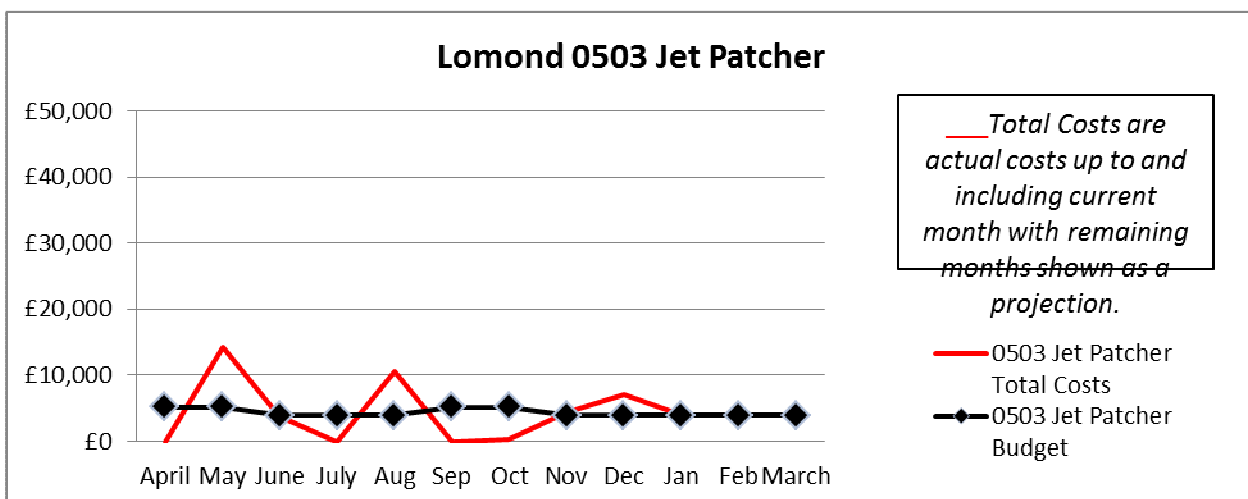
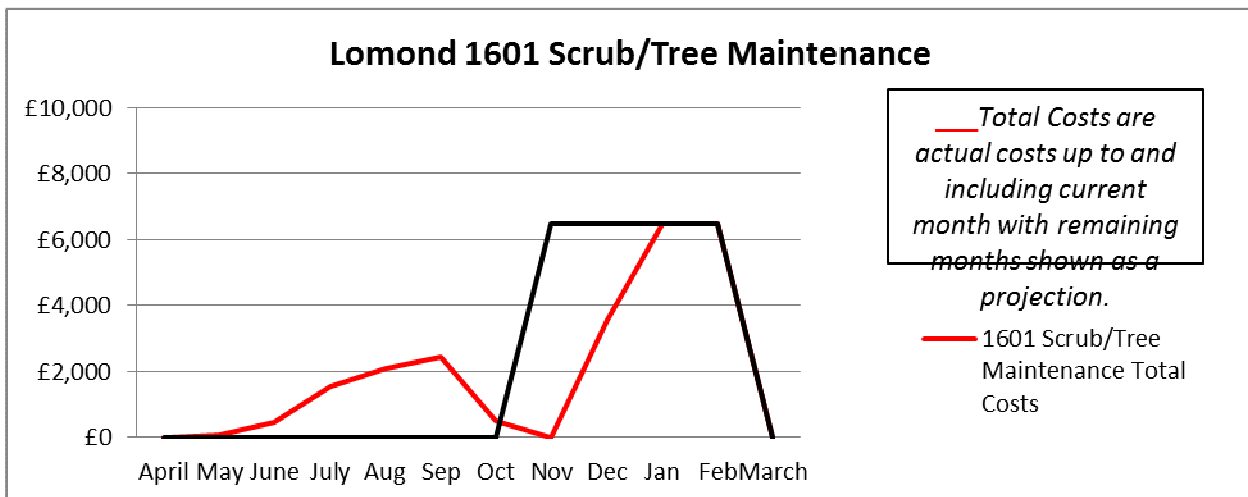
Activity	Activity Description	Mid Argyll	Kintyre	Islay	MAKI	Lorn	Mull	OLI	Bute	Cowal	B&C	Lomond	Central	Total
0501	Patching	130,000	140,000	60,000	330,000	179,000	88,000	267,000	92,000	205,000	297,000	214,875		1,108,875
0502	Potholing	28,000	26,000	118,000	172,000	172,000	86,000	258,000	26,000	42,000	68,000	55,000		553,000
0701	Bridges				0			0			0		225,000	225,000
0801	Cattle Grids				0			0			0		30,000	30,000
1001	Footways/Kerbs	2,500	2,500	2,500	7,500	4,500	3,000	7,500	22,000	26,000	48,000	29,000		92,000
1401	Drainage/Culverts	9,000	17,000	18,000	44,000	54,000	20,000	74,000	6,000	14,000	20,000	63,000		201,000
1402	Drainage/Ditches	43,000	45,000	66,000	154,000	91,000	58,000	149,000	29,000	69,000	98,000	72,000		473,000
1601	Scrub/Tree Maintenance	12,000	12,000	12,000	36,000	22,000	9,000	31,000	8,000	20,000	28,000	26,000		121,000
1701	Roads Markings/Studs	6,500	14,000	14,000	34,500	19,000		19,000	4,500	28,000	32,500	24,000		110,000
2201	Traffic Signals				0			0			0		30,000	30,000
2301	Traffic Signs	6,000	6,000	6,000	18,000	18,000	23,000	41,000	4,500	9,000	13,500	10,000		82,500
2311	Illuminated Bollards				0			0			0		5,000	5,000
2401	Vehicle Safety Fence	8,500	1,000	1,000	10,500	2,000	1,000	3,000	852	1,500	2,352	1,500		17,352
2411	Street Name Plates	400	400	400	1,200	700	500	1,200		900	900	700		4,000
3201	Emergency Incidents	4,000	4,000	4,000	12,000	12,000	5,000	17,000		9,000	9,000	7,000		45,000
3202	Summer Standby	7,000	7,000	7,000	21,000	7,000	5,000	12,000		13,000	13,000	19,000	13,000	78,000
	Roads	256,900	274,900	308,900	840,700	581,200	298,500	879,700	192,852	437,400	630,252	522,075	303,000	3,175,727
1501	Grass Cutting	23,000	23,000	23,000	69,000	42,000	18,000	60,000	6,500	37,000	43,500	44,000		216,500
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		64,000
	Amenity	27,000	27,000	27,000	81,000	56,000	24,000	80,000	14,500	41,000	55,500	64,000	0	280,500
0503	Road Master	82,000	61,000	47,000	190,000	56,000	93,000	149,000	33,000	99,000	132,000	52,000		523,000
1801	Gully Emptying	13,000	13,000	3,500	29,500	38,000	3,500	41,500	9,000	45,000	54,000	41,000		166,000
	Fleet	95,000	74,000	50,500	219,500	94,000	96,500	190,500	42,000	144,000	186,000	93,000	0	689,000
		378,900	375,900	386,400	1,141,200	731,200	419,000	1,150,200	249,352	622,400	871,752	679,075	303,000	4,145,227

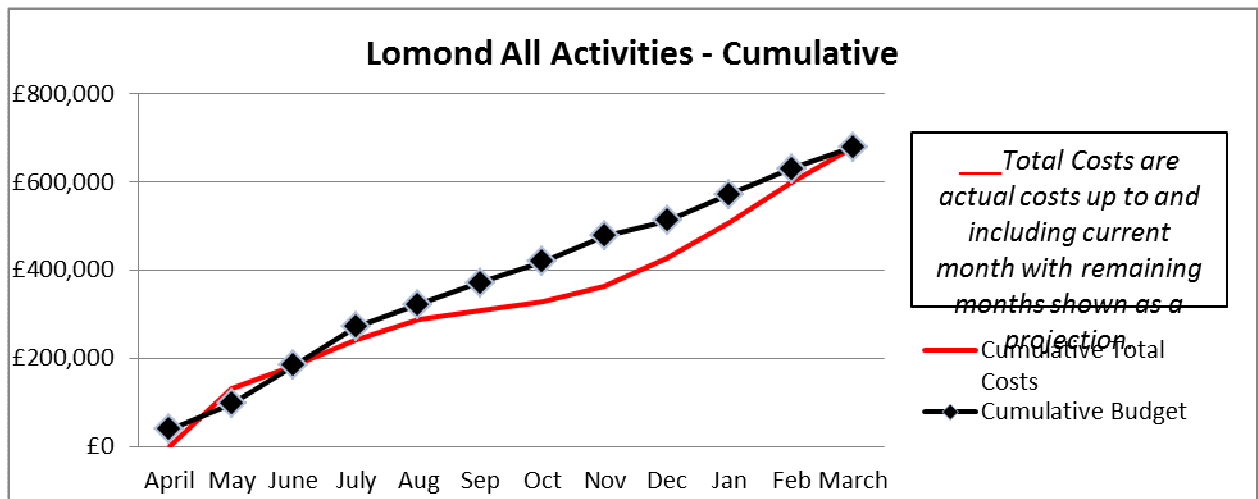
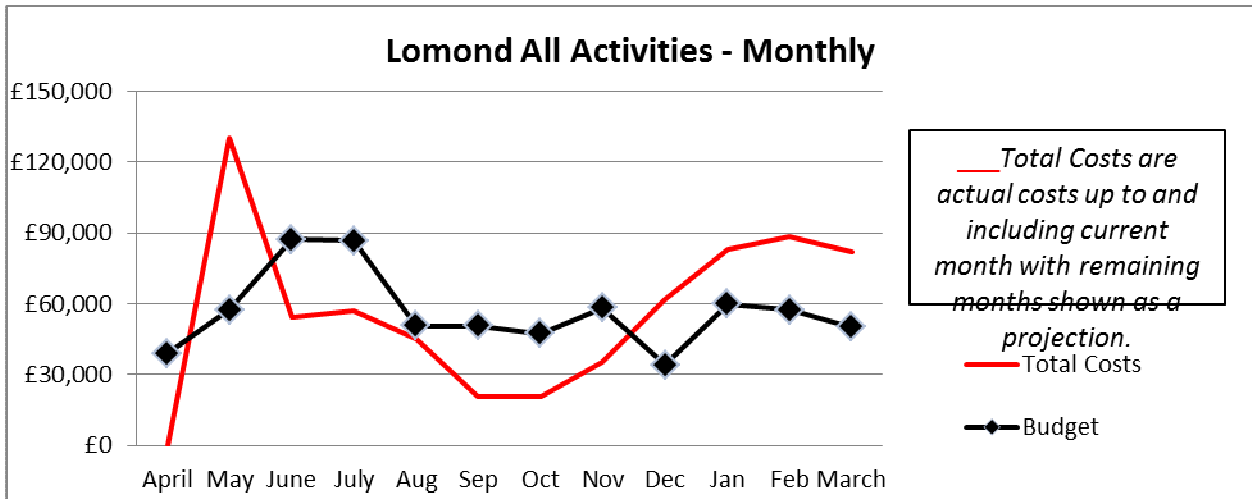
Roads Revenue Maintenance Budget – Helensburgh and Lomond
End of 3rd Quarter Spend and Estimate of Percentage of Target Achieved

		H&L 2014/15						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	£ 40,984.00	1343.74	9.93%	£ 30.50	13,526.72	1,352,672.00
	0502 Potholing	n/a	£ 22,883.00					-
	1001 Footways Resurfacing	sq.m	£ 14,721.00	860.07	43.49%	£ 17.12	1977.58	108,148.00
	1401 Drainage Culverts	no.	£ 30,934.00	794.20	124.00%	£ 38.95	640.50	896.00
	1402 Drainage Ditches	m	£ 69,882.00	39259.55	168.24%	£ 1.78	23336.00	23,336.00
	1501 Grasscutting	m	£ -	0.00	0.00%	£ 0.03	749440.00	750,000.00
	1503 Weedkilling	sq.m	£ -	0.00	0.00%	£ 0.13	261291.00	318,171.00
	1601 Scrub / Tree Maintenance	n/a	£ 10,702.00					-
	2301 Traffic Signs	no.	£ 12,737.00	145.47	60.11%	£ 87.56	242.00	2,078.00
	Totals		£ 202,843.00				177957.65	









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ARGYLL AND BUTE COUNCIL**Helensburgh and Lomond Area Committee****DEVELOPMENT AND
INFRASTRUCTURE SERVICES****10 FEBRUARY 2015**

ROADS CAPITAL RECONSTRUCTION PROGRAMME - UPDATE

1.0 EXECUTIVE SUMMARY

The main purpose of this report is to provide Members with an update on works carried out to date on this year's capital roads reconstruction programme.

The overall Council roads capital reconstruction budget for year 2014 to 2015 is £6,822,000; the Helensburgh and Lomond Area has been allocated £955,000 (or 14% of the overall budget).

Spend to date is £867,000, which equates to 91% of the Helensburgh and Lomond capital budget. All works will be complete by the end of this financial year.

RECOMMENDATION

That the Committee notes this report.

ROADS CAPITAL RECONSTRUCTION PROGRAMME - UPDATE

2.0 SUMMARY

2.1 This report provides an update on works carried out on the capital roads reconstruction programme in the Helensburgh and Lomond Area this financial year.

3.0 RECOMMENDATIONS

3.1 That the Committee notes this report.

4.0 DETAILS

4.1 Members were presented with the proposed capital roads reconstruction programme in March 2014 for the, at the time, forthcoming 2014 to 2015 financial year.

4.2 The table attached in the appendix to this report provides an update on works carried out to date in the Helensburgh and Lomond Area. Two schemes, at Old Luss Road and South King Street in Helensburgh, have both been delayed due to forthcoming excavation works programmed by Scottish Gas Networks (SGN); it is proposed to include these two schemes in next year's Helensburgh and Lomond capital programme. The B833 scheme at Cove will be delivered under the auspices of the roads revenue budget.

4.3 In general, where scheme costs have increased significantly beyond budget limits, this reflects additional surfacing and edge strengthening work which has been carried out utilising available funding from the deferred schemes. In particular, on the B833 Barreman scheme, works were extended to address extensive carriageway edge deterioration on an adjacent section of the site.

4.4 The Helensburgh and Lomond Area capital roads reconstruction budget is £955,000; spend to date is £867,000 (i.e. programme currently 91% complete). With the exception of those schemes mentioned above, most schemes are now complete.

4.5 Capital footway works are progressing well with completion programmed for the end of February; a sub-contractor is providing additional assistance to ensure that the programmed completion date will be met. Locations are as follows:- Sinclair Street, Helensburgh – West side from West Montrose Street to West Dunhill Drive, East side from Victoria Road to Sinclair Drive, Colquhoun Street – East side from West King Street to West Argyll Street and Feorlin Way, Garelochhead – East side above roundabout.

5.0 CONCLUSION

This report provides Members with a financial update on the roads capital reconstruction budget for the financial year 2014 to 2015. It indicates a spend to date of 91% for the Helensburgh and Lomond Area at the end of the third quarter.

6.0 IMPLICATIONS

6.1	Policy	Works assessed and carried out under the current Roads Asset Management and Maintenance Plan.
6.2	Financial	Programme based on capital allocation for years 2012 – 2015.
6.3	Legal	None
6.4	HR	Reconstruction works delivered by a combination of in-house Roads Operations team and sub-contractors.
6.5	Equalities	None
6.6	Risk	Completed works will reduce requirement to repair and maintain existing carriageway deterioration.
6.7	Customer Services	Overall improvement in travel time and quality of driven and walking journeys.

Executive Director of Development and Infrastructure: Pippa Milne

Head of Roads & Amenity Services: Jim Smith

28 January 2015

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

Tel: 01546 604893

APPENDICES

Appendix – List of capital schemes and costs to date.

APPENDIX

Capital Schemes 2014 / 2015

Route	Location**	Estimated Cost	Revised Cost	Proposed Scheme Details***	% Complete
U148	Hepburn Road	£15,000	£56,000	Overlay	100%
U286	The Fairway	£20,000	incl. in above	Overlay	100%
U190	Linn Walk	£25,000	incl. in above	Overlay	100%
A814	Portincaple	£95,000	£114,000	Overlay	100%
A814	Glenmallan	£115,000	£108,000	Overlay	100%
U325	Feorlin Way	£100,000	£154,000	Overlay	100%
B872	Garelohead	£140,000	£99,000	Overlay	100%
U183	Laggary Park	£35,000	£28,000	Overlay	100%
U229	Old Luss Road	£55,000	£0	Overlay	Deferred
U268	South King Street	£65,000	£0	Overlay	Deferred
U166	Kenilworth Road	£30,000	£46,000	Overlay	100%
B833	Barreman	£120,000	£240,000	Overlay	100%
B833	Cove	£30,000	£0	Overlay	Deferred/Revenue
Various	Lomond Footways	£110,000	£110,000	Footway Reconstruction	20%
Area Total		£955,000	£955,000		

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ARGYLL AND BUTE COUNCIL

**Helensburgh and Lomond
AREA COMMITTEE**

Customer Services

10th February 2015

Membership of the Helensburgh and Lomond Area Community Planning Group

1.0 EXECUTIVE SUMMARY

- 1.1 This report provides an outline of the revised terms of reference in relation to membership and asks the Area Committee to appoint members to the Helensburgh and Lomond Community Planning Group.

ARGYLL AND BUTE COUNCIL

Helensburgh and Lomond
AREA COMMITTEE

Customer Services

10th February 2015

Membership of the Helensburgh and Lomond Area Community Planning Group

2.0 SUMMARY

2.1 This report asks the Area Committee to appoint members to the Helensburgh and Lomond Area Community Planning Group.

3.0 RECOMMENDATIONS

3.1 That the Area Committee confirms the appointment of Councillor Mulvaney, Councillor Freeman and one Councillor from Ward 11 to the membership of the Helensburgh and Lomond Area Community Planning Group.

4.0 DETAIL

4.1 Members considered and agreed the revised terms of reference for the Area Community Planning Groups (CPG) at the Helensburgh and Lomond Area CPG meeting in September 2014. The terms of reference were subsequently agreed by the Community Planning Partnership Management Committee in October 2014 and thereafter at the Policy and Resources Committee in December 2014.

4.2 The new terms of reference include a change to the Membership of the CPG's with there being a greater focus on encouraging representation from the wider community. The terms of reference also state "In order to ensure democratic accountability, the Chair and Vice-Chair of the Helensburgh and Lomond Area Committee and one other Elected Member from the Helensburgh and Lomond Area Committee who represents a ward not already represented by the Chair or Vice-Chair will sit as members of the group".

4.3 The Area Committee is therefore asked to confirm the appointments of Councillor Mulvaney (Ward 10) and Councillor Freeman (Ward 9), and to give consideration to appointing a third member to the group who will represent Ward 11.

5.0 CONCLUSION

5.1 This report asks the Area Committee to appoint members to the Helensburgh and Lomond Area CPG in line with the revised terms of reference.

6.0 IMPLICATIONS

6.1	Policy	None
6.2	Financial	None
6.3	Legal	None
6.4	HR	None
6.5	Equalities	None
6.6	Risk	None
6.7	Customer Service	None

Executive Director of Customer Services
Policy Lead – Councillor Dick Walsh
30 January 2015

For further information contact: Shona Barton, Area Committee Manager
Tel. 01436 657605

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