

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

Customer Services  
Executive Director: Douglas Hendry



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7 April 2015

## **NOTICE OF MEETING**

A meeting of the **HELENSBURGH & LOMOND AREA COMMITTEE** will be held in the **PILLAR HALL, VICTORIA HALLS, HELENSBURGH** on **TUESDAY, 14 APRIL 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. MINUTES**  
Minutes of previous Helensburgh and Lomond Area Committee meeting held on 10 February 2015. (Pages 1 - 8)
- 4. PUBLIC QUESTION TIME**
- 5. HERMITAGE PARK UPDATE**  
Report by Executive Director – Development and Infrastructure Services (Pages 9 - 14)
- 6. AREA SCORECARD - FQ3**  
Report by Executive Director – Customer Services (Pages 15 - 20)
- 7. THIRD SECTOR GRANTS 2015/16**  
Report by Executive Director – Community Services. (Pages 21 - 26)
- 8. CAPITAL ROADS RECONSTRUCTION PROGRAMME - 2015/2016**  
Report by Executive Director – Development and Infrastructure Services (Pages 27

- 9. LOCAL ECONOMIC DEVELOPMENT PLAN**  
Report and presentation by the Economic Development Manager. (Pages 51 - 54)
- 10. CARE AT HOME**  
Report by Executive Director – Community Services. (Pages 55 - 62)
- 11. THEMATIC REVIEW OF SELF-DIRECTED SUPPORT**  
Report by Executive Director – Community Services (Pages 63 - 76)
- 12. HELENSBURGH CHORD - ARTWORK PROGRESS REPORT**  
Report by Executive Director – Development and Infrastructure Services (Pages 77 - 84)
- 13. HELENSBURGH CHORD PUBLIC REALM IMPROVEMENTS - PROGRESS UPDATE**  
Report by Executive Director – Development and Infrastructure Services (Pages 85 - 88)
- 14. HELENSBURGH CHORD RISK REGISTER**  
Report by Executive Director – Development and Infrastructure Services (Pages 89 - 90)
- E1 15. HIGHLIGHT/PROGRESS REPORT HELENSBURGH CHORD**  
Report by Executive Director – Development and Infrastructure Services (Pages 91 - 94)
- E2 16. SITE OF FORMER HERMITAGE ACADEMY, HELENSBURGH**  
Report by – Executive Director Customer Services. (Pages 95 - 106)
- E3 17. UNIT 2, FERRY ROAD, ROSNEATH**  
Report by Executive Director – Customer Services. (Pages 107 - 110)

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

## **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, 10 FEBRUARY 2015**

**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**

Shona Barton	Area Committee Manager
Geoff Urie	Head Teacher, Hermitage Academy
Douglas Morgan	Deputy Head Teacher, Hermitage Academy
Julie Fisher	Deputy Head Teacher, Hermitage Academy
Arlene Cullum	Senior Development Officer
Melissa Simpson	Hermitage Park Development Officer
Jon Simmons	Gillespies, Landscape Consultant
Stewart Clark	Roads Performance Manager
Helen Ford	CHORD Project Manager
Andrew Collins	Regeneration Project Manager
Fergus Murray	Head of Economic Development & Strategic Transportation
Caroline Sheen	Estates Surveyor

**1. APOLOGIES**

There were no apologies for absence.

**2. DECLARATIONS OF INTEREST**

Councillors Freeman and Robb each declared a non financial interest in relation to the report on the Site of Public Conveniences, Old Toll House Car Park, Luss which is dealt with at Item 11 of this Minute, due to them being members of the Loch Lomond and the Trossachs National Park Authority. They advised that they would leave the room and take no part in the discussion or decision on this item.

**3. MINUTE**

The Minute of the meeting held on 9 December 2014 was approved as a true record.

Matters Arising

Discussion took place on the affirmation received from SGN at the December meeting, in regards to regular communication and a newsletter updating local Members on planned works.

The Area Committee Manager advised that she would make contact with SGN requesting that Members in Helensburgh and Lomond receive regular updates and newsletters in regards their programme of works in the local area.

**4. PUBLIC QUESTION TIME**

The Chair invited questions from the public in attendance.

Mr Tony Davey, Cardross Community Council, confirmed that SGN were in regular contact with the Community Council and would be attending the meeting scheduled for March. He envisaged that the proposed works would commence in April 2015.

The Chair reiterated the need for SGN to replicate close dialogue with local Members throughout the Helensburgh and Lomond area.

**5. HERMITAGE ACADEMY - SCHOOL PROFILE 2014/2015**

Councillor Corry joined the meeting at 9.35a.m.

The Committee considered a report and a presentation from Mr Geoff Urie, Headteacher, which provided an update on the progress and achievements of pupils and staff at Hermitage Academy.

The Chair invited questions from Members and Mr Urie was asked to explain the correlation between the uptake of clothing/footwear grants and free school meals with figures showing that the clothing grant uptake had shown a 60% increase; however the free school meals increase equated to only a 7.5% rise. Mr Urie advised that this could perhaps be that the advertising of the clothing grant by Argyll and Bute Council had been improved, resulting in more applications.

Members requested more information in regards to the prediction of the school roll during the course of the next 5 years, with it being noted that it was anticipated that the roll would remain fairly constant, but that factors such as new housing in the area could have an impact. Mr Urie also noted that there were a number of children at the school from naval families.

Discussion took place on the numbers of pupils who were not in a positive

destination 6 months after leaving school with Mr Urie advising that he hoped to employ a dedicated staff member who would be responsible for providing support to pupils in 6th year and also in the year after leaving school. Members also asked about the destinations for those children with Additional Support Needs, with it being noted that the majority of these children sustained their positive destination.

Councillor James Robb joined the meeting at 10.00 a.m.

Discussion continued in regards the progress and success of Curriculum for Excellence (CfE) at the school. Mr Urie noted that CfE had been successfully implemented in the school and there was an effective system in place to address any issues.

Members noted that the section entitled 'Recognising Wider Achievement' in the report required to be updated, this was particularly relevant to show the other types of education which was taking place in the school away from the traditional exam assessments. Mr Urie agreed to provide the detail requested to Members.

The Chair thanked Mr Urie and his colleagues for attending the meeting and providing an excellent report in the new format.

### **Decision**

Members agreed to note the report.

(Reference: Report by Head Teacher dated 10 February 2015, submitted)

## **6. HERMITAGE PARK UPDATE**

The Committee considered a report and a presentation by Jon Simmons, Gillespies Landscape Consultants which provided an update on the current development phase of Hermitage Park. It also focused on three options for the park for public consultation in March 2015.

### **Decision**

Members agreed to note the report.

(Reference: Report by Executive Director - Development and Infrastructure dated 22 January 2015, submitted).

## **7. ROADS UPDATE**

### **(a) ROADS REVENUE UPDATE FOR Q3**

The Committee considered a report which advised Members of the roads revenue budget position for the 3<sup>rd</sup> Quarter of financial year 2014/15.

Discussion followed and Members raised concerns on a number of issues. These included the slow process of remedial patching and pot-hole repairs and the amount of time the jet-patcher is in the Helensburgh and Lomond area, gully clearing and the comparison in cost between using sub-contractors and the in-house machine, the detail of how the local Roads budget is calculated and apportioned, white lining still to be completed in Rosneath, and whether contractors are used in other areas to carry out work.

Members also queried whether white lining and replacement studding should be carried out as part of capital works when resurfacing takes place, with the Roads Performance Manager confirming that the capital budget should cover this.

### **Decision**

Members agreed:

1. To note the report, and
2. That the Roads Performance Manager would provide an update report to the Business Day and Area Committee meetings which would outline information on the concerns raised.

(Reference: Report by Executive Director - Development and Infrastructure dated 14 January 2015, submitted).

### **(b) ROADS CAPITAL RECONSTRUCTION PROGRAMME - UPDATE**

The Committee considered a report which updated on the works carried out to date on this year's capital roads reconstruction programme.

Discussion followed and Members detailed their concerns on the following issues – footpaths in Colgrain and Cardross, handrails at Feorlin Way, Garelochhead and footway/cycleway works at Pier Road, Rhu and concerns that work on local footpaths may be delayed due to the installation of new LED street lighting.

### **Decision**

Members agreed :

1. To note the report;
2. That the Roads Performance Manager would provide an updated report for the March Business Day and the April Area Committee providing the detail of next year's Capital Works programme, and
3. That the Roads Performance Manager would review the issues highlighted by Members and provide an update.

(Reference: Report by Executive Director - Development and Infrastructure dated 28 January 2015, submitted).



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

The Committee considered a report which outlined the revised terms of reference in relation to membership and asked that the Area Committee appoint members to the Helensburgh and Lomond Community Planning Group

**Decision**

Members agreed to confirm the appointment of the Chair and Vice-Chair of the Helensburgh and Lomond Area Committee and Councillor Richard Trail representing Ward 11, to the membership of the Helensburgh and Lomond Area Community Planning Group.

(Reference: Report by Executive Director - Customer Services dated 30 January 2015, submitted).

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

The Committee gave consideration to an update from Andrew Collins, Regeneration Project Manager informing Members of the outcome of the meeting held between Scottish Water, Roads Department and the CHORD Design Team on 30 January 2015.

He outlined the procedure which would be implemented to address the flooding issues on West Clyde Street, John Street and William Street. This would entail a comprehensive cleaning and maintenance programme of the existing gullies in the vicinity as well as the introduction of an additional two manholes on West Clyde Street.. Upon completion, a monitoring process would be instigated. He pointed out that this work would mitigate the flooding issue, but not completely solve the problem.

The CHORD Project Manager reiterated that this maintenance programme would be necessary to ascertain that the current infrastructure was working to optimum level.

Historically, the area had been subject to flooding and it would be necessary to remediate the problem in a measured and rational way.

She confirmed that Scottish Water was in agreement with the proposed strategy, but open to review this after the maintenance and monitoring operation had been completed and that a joint press release would be issued by Argyll and Bute Council and Scottish Water

Members raised concerns in regards the uncertainty that the maintenance programme would not categorically solve the flooding issue. They requested that the Regeneration Project Manager make immediate contact with the local businesses affected by the flooding and advise them of the proposed maintenance programme prior to the press release.

**Decision**

Members agreed:

1. To note the update;
2. That a further update would come to both the March Business Day meeting and the April Area Committee;
3. That the Regeneration Project Manager would liaise with local businesses affected by the flooding and advise them of the proposed maintenance programme agreed between Scottish Water and Argyll and Bute Council, and
4. That the proposed maintenance schedule would be disseminated in both a press release and newsletter to the local businesses and residents affected by flooding issues.

The Committee resolved in terms of Section 50(A)(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 Paragraphs 8 and 9 respectively of Part 1 of Schedule 7A to the Local Government (Scotland) Act 1973.

**10. HELENSBURGH CHORD PUBLIC REALM IMPROVEMENTS - PROGRESS UPDATE**

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

**Decision**

Members agreed:

1. To note the content and the options outlined in the report;
2. To proceed with Option 5 as outlined in the report; and
3. That an updated report would come to the March Business Day meeting and the April Area Committee meeting.

(Reference: Report by Executive Director - Development and Infrastructure dated 30 January 2015, submitted).

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

Having previously declared an interest, Councillors Freeman and Robb left the room and took no part in the decision of this item.

The Committee considered a report which advised of a request by Loch Lomond and the Trossachs National Park (LLTNP) to acquire the site on which the public convenience is located at the Old Toll House Car Park, Luss.

**Decision**

Members agreed to the recommendation contained within the report.

(Reference: Report by Executive Director - Customer Services dated 14 January 2015, submitted).

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**ARGYLL AND BUTE COUNCIL****HELENSBURGH & LOMOND AREA  
COMMITTEE****DEVELOPMENT AND  
INFRASTRUCTURE SERVICES****14<sup>th</sup> April 2015**

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**Hermitage Park Update**

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**1.0 EXECUTIVE SUMMARY**

- 1.0.1 This report provides an update on the current development phase of Hermitage Park.
- 1.0.2 A consultation on the three options for the park took place on 27<sup>th</sup> and 28<sup>th</sup> February 2015 alongside ongoing consultation with various groups and individuals.
- 1.0.3 A draft masterplan has been developed for public presentation on 29<sup>th</sup> April 2015.
- 1.0.4 A report on options for delivery of associated car parking (outwith scope of HLF funding), and also management and maintenance resourcing, will be prepared for the May 2015 business day.
- 1.0.5 A final masterplan will be presented for approval by the area committee on 9<sup>th</sup> June 2015.
- 1.0.6 The project is on track for a 31<sup>st</sup> August 2015 deadline for the application to Heritage Lottery Fund.

**1.1 RECOMMENDATIONS**

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

**Hermitage Park Update**

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**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 the results of the public consultations on the three options presented to the February area committee, and a presentation on the draft masterplan based on these results which will take place on the day of the meeting.

**3. RECOMMENDATIONS**

- 3.1 The Helensburgh and Lomond Area Committee note the content of this report.
- 3.2 A report on options for delivery of associated car parking (outwith scope of HLF funding), and also management and maintenance resourcing, will be prepared for the May 2015 business day.

**4. BACKGROUND**

- 4.1 Following a number of area committee and business day reports, the Heritage Lottery Board met on the 17<sup>th</sup> 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 23<sup>rd</sup> 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 14<sup>th</sup> 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.
  - 4.3.5 Consideration of relevant car parking (outwith scope of HLF funding).
- 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 - 24<sup>th</sup> 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 being met;**
- 5.2.1 Public consultation on the three options for the park, as presented to area committee in February 2015, took place on 27<sup>th</sup> and 28<sup>th</sup> February 2015 in Victoria Halls and Colquhoun Square. In addition, direct feedback was gathered from user groups and harder to reach groups, as well as from a public questionnaire.
  - 5.2.2 Results from the public questionnaire have been collated and are attached to this report. This shows the demographic of those responding and provides useful feedback on heritage, access and opportunity, facilities and events, sports and play, and planting and wildlife.

- 5.2.3 A review meeting with Heritage Lottery Fund took place on 7<sup>th</sup> April to ensure that the project was progressing as per the funding agreement and that the timescale for delivery of the final bid for 31<sup>st</sup> August 2015 is on track.
- 5.2.3 Information from the events, dialogue and questionnaire have been judged against the scoring matrix, presented at the February area committee, and as appropriate, fed in to the draft masterplan. The draft masterplan is being presented to the Helensburgh and Lomond Area Committee today, 14<sup>th</sup> April 2015.

### **5.3 Hermitage Park Draft Masterplan**

- 5.3.1 The draft masterplan contains the most popular and most relevant elements from the three options that were presented to the public.
- 5.3.2 The list of project development areas for the park including restoration of heritage elements and upgrading the paths is set out at item 2.2.2.
- 5.3.3 In addition, the main changes to the current park layout and function as presented in the draft masterplan are as follows:
- Belvedere at outer wall of memorial gardens
  - Bedding area next to Hermit's Well to be redesigned as footprint of former Hermitage House
  - Play park to become kitchen garden (with play equipment resited)
  - Redesign of sports area to adventure play, crazy golf and fountain plaza/event space/informal play
  - New pavilion with covered deck area to incorporate café, toilets and community space for volunteers/other
  - Removal of Japanese style shelter
  - Introduction of seating both formal and informal
  - Introduction of sheltered areas
  - Additional car and cycle parking with provisional installation of electric charging station

### **5.4 Next Steps**

- 5.4.3 There will be a public presentation of the draft masterplan on Wednesday 29<sup>th</sup> April 2015 in Victoria Hall and Colquhoun Square.
- 5.4.4 Following this, the associated documents required for the park such as a conservation plan, activity plan, management and maintenance plan and business and marketing plan can be fully developed for the final bid to HLF.
- 5.4.5 A report on options for delivery of associated car parking (outwith scope of HLF funding), and also management and maintenance resourcing, will be prepared for the May 2015 business day.
- 5.4.5 The draft final masterplan will be presented to the area committee on 9<sup>th</sup> June 2015 for approval.
- 5.4.6 The associated documents required for the stage two bid to HLF will be finalised and submitted for 31<sup>st</sup> August 2015 with notification of the outcome in late December 2015.
- 5.4.7 The Hermitage Park Project Development Officer post will end on 5<sup>th</sup> August 2015.



## 6.0 CONCLUSION

6.1 Following continued extensive consultation with stakeholders and the general public, and utilising a weighted matrix system, the consultant has developed a draft masterplan for the park. This draft masterplan will be presented to the public on 29<sup>th</sup> April 2015. Work on the associated documentation can progress and a draft final masterplan developed for consideration of the area committee in June 2015. The project is on track for a 31<sup>st</sup> August submission to Heritage Lottery Fund.

## 7.0 IMPLICATIONS

- |     |                   |   |
|-----|-------------------|---|
| 7.1 | Policy            | None.   |
| 7.2 | Financial         | £20,000 has been allocated within the budget process for development in 2014/2015. A further £280,000 has been allocated for potentially 2015/16 onwards depending on HLF approval. |
| 7.3 | Legal             | Bound by HLF terms of grant approved by Council 23 <sup>rd</sup> Jan 2014.  |
| 7.4 | HR                | New staff post funded by HLF ends 5 <sup>th</sup> August 2015.  |
| 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 Masterplan (to follow) |
| 8.2 | Appendix Two | Hermitage Park Questionnaire Results  |

### **Executive Director of Development and Infrastructure**

**Policy Lead:** Pippa Milne

14<sup>th</sup> April 2015

### **For further information contact:**

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**ARGYLL AND BUTE COUNCIL**

**HELENSBURGH &  
LOMOND AREA  
COMMITTEE**

**CUSTOMER SERVICES**

**14<sup>th</sup> APRIL 2015**

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**AREA SCORECARD FQ3 2014-15**

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**1 Background**

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 3 of 2014-15 (October - December 2014). Where commentary has been entered in Pyramid, it is included here.

**2 Recommendations**

- 2.1 It is recommended that the Area Committee
- (a) notes the exceptional performance presented on the Scorecard and
  - (b) adopts the new Planning measure noted on the scorecard.

**Douglas Hendry**  
**Executive Director, Customer Services**

Jane Fowler  
Head of Improvement & HR

For further information, please contact:

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Improvement and Organisational Development Programme Manager  
(Planning and Performance Management)  
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**Children and Families**

	Target	Helensburgh & Lomond	Council
CP5 H&L - No of Children on CPR		9 ↑	17
CP16a H&L - No of Children on CPR with a completed CP plan		5 ↑	13
CABD53 H&L - Open Cases - children with disability		37 →	119
CA12 H&L - Total No LAAC		34 ↓	117
CA17 H&L - No of External LAAC		2 ↓	7
CA25 H&L - % Reviews of LAAC Convened within Timescales	100 %	81 % R ↓	94 %

**Economy**

	Target	Helensburgh & Lomond	Council
H&L Business Gateway Customer satisfaction	85.0 %	83.0 % R →	
CC1 Affordable social sector new builds - H&L		27 ↑	67
% of Pre-App Enquiries Processed in 20 working days in H&L	75.0 %	64.1 % R ↑	75.3 %
Householder Planning Apps: % processed in 2 months in H&L	90.0 %	100.0 % G ↑	89.1 %
NEW All Local Planning Apps: Ave no of Weeks to Determine - H&L	12.0 Wks	8.6 Wks G ↑	10.3 Wks
NEW Householder Planning Apps: Ave no of Weeks to Determine - H&L	8.0 Wks	6.4 Wks G ↓	6.9 Wks

**NOTE**
**Roads & Street Lighting**

	Target	Helensburgh & Lomond	Council
% road area resurfaced/reconstructed - H&L	FY 13/14 3.51 %	3.95 % G ↑	1.95 %
% road area surface treated - H&L	FY 13/14 3.88 %	4.01 % G ↓	2.02 %
% Cat 1 road defects repaired timeously - H&L	90 %	100 % G ↑	93.5 %
% Cat 1 road defects repairs - rolling annual data	TEST	90 %	
Street lighting - % H&L faults repaired within 7 days	88 %	89 % G ↑	93 %

**Environment**

	Target	Helensburgh & Lomond	Council
Car Parking income to date - H&L	£ 242,458	£ 85,912 R ↑	£ 732,707
Dog fouling - number of complaints H&L	12	8 G ↑	66
Dog fouling - number of fines issued H&L		0 →	1
LEAMS - H&L Helensburgh	73	74 G ↓	79
No of Complaints ref Waste Collection H&L			

**Education**

	Target	Helensburgh & Lomond	Council
Primary schools % attendance H&L	95.5 %	96.1 % G ↑	95.5 %
School % attendance Hermitage Academy Term 1 14/15	92.5 %	93.9 % G ↑	92.7 %
H&L Teachers absence per FTE	1.63 Days	1.94 Days R ↓	2.49 Days
H&L Non-teaching staff absence per FTE	3.70 Days	2.83 Days G ↓	2.41 Days
% positive destinations Hermitage Academy ACY 13/14		89 % ↑	91.0 %

**Adult Care**

	Target	Helensburgh & Lomond	Council
H&L - % of Older People receiving Care in the Community	80 %	75 % R ↓	76 %
H&L - % of Older People receiving Care in the Community - In Year	80.0 %	73.2 % R ↓	84.0 %
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year		9 ↑	17
H&L - No of LD Cases		103 ↑	364
H&L - % of LD Service Users with a PCP	80 %	96 % G →	92 %
H&L - Total no of MH Clients		47 ↑	264
H&L - Number of SM Clients		83 ↓	438

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
H&L Business Gateway Customer satisfaction	85%	83%	Red	Constant	No data available at H&L level – this is Argyll and Bute data.
H&L - % of Older People receiving Care in the Community	80%	75%	Red	Descending	September 14 We are currently just under target but we are working with Health in Helensburgh and Lomond and whereas we have 7 hospitals to manage, we are combining our efforts to understand how we can improve outcomes for discharged patients who want to return home. We are currently struggling to achieve coverage in our 7 hospitals and their wards and so this is ongoing with plans to improve or processes. We could be using our reablement service to build confidence and get people back home but this is not working out well due to OT and Physio funding being restricted. We would also be able to utilise a step up and down model for in a person's own home if we had further access to 24 hour care short term. We are working with our health Colleagues to seek clarification on this service development.
A&B % of Older People receiving Care in the Community - In Year	80%	84%	Green	Descending	Care at Home. In Year Figures High level of care at home being sustained in what are presently difficult circumstances in relation to availability of staff, budget and demand for service which is significantly above the general rate of demographic growth of 2%. Only the Helensburgh & Lomond area has access to the required pool of staff. Recruitment and retention strategy is being developed in partnership with the independent care providers as agreed at the December Community Services Committee. The first meeting of the group is on Thursday 15th January.
H&L - % of Older People receiving Care in the Community - In Year	80%	73%	Red	Descending	See above

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
CA25 H&L - % Reviews of LAAC Convened within Timescales	100%	81%	Red	Descending	No commentary in Pyramid
CA25 A&B - % Reviews of LAAC Convened within Timescales	85%	94%	Green	Descending	FQ3 - 2014/15 Performing above target at 94%. The CARO Service has been established in September 2014 with 3 CAROs in place and 1 vacancy in MAKI which have been advertised 3 times.
A&B - No of Children receiving DP		9		Descending	FQ3 14-15 All disability PIs are currently under review to ensure they reflect the change of management arrangements, with CWD cases now managed within Area Teams. The priorities of self-directed support have come into effect on 1st April 2014 and new measures are in development. Universal Child Assessment is being reviewed with one purpose being to enable accurate data regarding all Children with Disability indicators to be available from Carefirst.
CABD53 - Open Cases - children with disability		119		Constant	See above
Teachers sickness absence	1.6 days	1.9 days	Red	Descending	Qtr 2 2014-15 Reports being created to enable Area Officers to discuss staff absences during school visits in future.
% of Pre-App Enquiries Processed in 20 working days in H&L	75%	64%	Red	Ascending	FQ3 was our busiest period for pre-application enquiries. We handled 25% more pre-applications than in the previous quarter. Whilst we did turn around more enquiries within the 20 working day timeframe compared to last quarter the overall volume meant our % was much lower. Toward the end of the quarter staff were drafted in to assist H&L from B&C which significantly improved performance albeit we did not quite reach target overall for the quarter. More pre-applications should hopefully indicate increased confidence in the development sector and result in new applications. Resilience from B&C is still in place due to the increasing work volume in H&L.

Success Measure	Target FQ3 14/15	Actual FQ3 14/15	Traffic Light	Trend	Comments
CC1 Affordable social sector new builds	0	67	Green	Ascending	Q3 14/15 40 completions in OLI and 27 in H&L
% Cat 1 road defects repaired timeously	90%	94%	Green	Descending	Cat 1 response times - Q3 No of Cat 1 defects reported – 31 No. No of Cat 1 defects completed within the allocated period – 29 No. The overall percentage of Cat 1 defects attended to within the allocated 5 day time period remains at a comparatively high level of 93.5%. The overall number of Cat 1 defects reported in the third quarter, 31, compares favourably with 81 recorded for the same period last year – this is perhaps reflective of the milder weather conditions experienced over the early part of the winter. Figures for the Areas are as follows: - Bute and Cowal – 100% Helensburgh and Lomond – 100% Mid Argyll, Kintyre and Islay – 83% Oban Lorn and the Isles - 67% It should be pointed out that the seemingly poor performance in the OLI Area is due to the fact that only 3 defects were reported and one of these defects was repaired outwith the timescale. In the last quarter, we had a 0 %age performance for Lomond where only 1 defect was reported and the repair was late – Members have asked that we reconsider how to report on these figures.
% Cat 1 road defects repairs - rolling annual data		90%		Constant	

<b>Success Measure</b>	<b>Target FQ3 14/15</b>	<b>Actual FQ3 14/15</b>	<b>Traffic Light</b>	<b>Trend</b>	<b>Comments</b>
Car Parking income to date - H&L	£242K	£86K	Red	Ascending	The actual income from the Helensburgh and Lomond car parking operation remains below the targeted projection, the main factor contributing to this being the ongoing CHORD works programme. On the reintroduction of the pay and display programme in Helensburgh, with the Council now responsible for the on-street parking enforcement, it would be hoped that the enforcement of our town centres and surrounding areas would encourage drivers to use the off-street parking facilities and therefore, the Council should see an increase in the car parking income.



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**ARGYLL AND BUTE COUNCIL****HELENSBURGH AND LOMOND  
AREA COMMITTEE****COMMUNITY SERVICES****14 APRIL 2015**

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**THIRD SECTOR GRANTS 2015/16**

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**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 2015/16 is £36,006, including a carry forward from 2014/15 of £1,006.
- 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 A minimum of £5,000 should be carried forward for allocation at the Area Committee meeting in August.
- 1.6 Sixteen applications have been received, 7 of which are for Events and Festivals.

**2.0 RECOMMENDATIONS**

- 2.1 The 16 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 2014/15, unless increased developmental aspects are detailed in the application. Repeat applicants may be subject to a 20% reduction on the previous year's allocation. This is to reduce applicants' dependency on Council grants and encourage fundraising and income generation initiatives.
- 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 form (if a grant was awarded in previous year).

Ref No	Organisation	Grant Award 2013	Grant Award 2014	Total Project	Amount Requested	Recommendation
1	Argyll and Bute Youth Forum *	£250	n/a	£4,760	£1,000	£250
2	Bicentenary Pipe Band Championships *	£4,000	£4,000	£10,520	£5,000	£3,200
3	Dumbarton and District Branch - MS Society	£1,050	n/a	£4,921	£2,460	£800
4	Friends of Hermitage Park Association *	New	New	£1,500	£750	£750
5	Friends of Loch Lomond & The Trossachs (H&L)	New	New	£2,880	£1,440	£1,440
6	Helensburgh and Lomond Foodbank	New	New	£3,311	£1,655	£1,655
7	Helensburgh and Lomond Highland Games*	£4,000	£4,000	£26,211	£7,000	£3,200
8	Helensburgh Music Society	New	New	£15,450	£2,000	£2,000
9	Luss and Arden Senior Citizens Association	n/a	n/a	£1050	£525	£525
10	North Clyde Archaeology Society (NCAS)	New	New	£1,968	£968	£968
11	Rosneath and Clynder Senior Citizens Association	£260	£260	£2,380	£1,000	£260
12	Rosneath Peninsula Amenity Society	£290	n/a	£950	£475	£475
13	Rosneath Peninsula Highland Gathering *	£4,000	£4,000	£8,500	£4,250	£3,200
14	Soulwind *	New	New	£17,560	£3,000	£3,000 (on condition - see rationale)
15	The Tower Digital Arts Centre *	New	New	£154,000	£4,000	£4,000 (on condition - see rationale)
16	Visit Helensburgh Limited	New	New	£27,000	£4,000	£4,000 (on condition - see rationale)
		<b>Total</b>				<b>£29,723</b>
		<b>Balance Remaining</b>				<b>£6,283 (incl c/f of £1,006)</b>

\*Events and Festivals

## 3.0 DETAIL

Ref No	Organisation	Rationale for recommendation
1	Argyll and Bute Youth Forum	Bi-annual youth award ceremony to be held in Oban in September. The event is to celebrate youth achievement across Argyll and Bute and is being organised by young people across the four areas. Between 6-10 young people from H&L are expected to attend the event.
2	Bicentenary Pipe Band Championships	A contribution towards the costs associated with organising the championships.
3	Dumbarton and District Branch - MS Society	A contribution towards the ongoing running costs/transport of the branch's Drop-in Centre at Braeholm, Helensburgh. The centre provides flexible respite for both carers and sufferers of MS.
4	Friends of Hermitage Park Association	A contribution towards the cost of organising a Fun Day in the Park to raise the profile of the Park, as well as help raise funds for the Park's redevelopment. Activities will include 'Tea in the Park, bouncy castle, dog show, HMS Neptune Brass Band, Helensburgh Fiddle Orchestra and much more.
5	Friends of Loch Lomond & The Trossachs (H&L)	To give 40 young people (8-18 yrs) from disadvantaged areas in the Helensburgh & Lomond area the opportunity to participate in structured outdoor learning activity days that will contribute towards a John Muir certificate and help them understand and respect the environment. The practical activities will include litter picking and education programmes to understand the impact of litter on the environment and wildlife, plus repairing paths and improving habitats.
6	Helensburgh and Lomond Foodbank	A contribution towards the cost of running a satellite foodbank in Garelochhead, and establishing the need for another satellite in Arrochar or elsewhere. Also to purchase additional tables.
7	Helensburgh and Lomond Highland Games	A contribution towards the costs associated with organising the Highland Games.
8	Helensburgh Music Society	A contribution towards the production of 5 classical/modern music concerts at the Victoria Halls, Helensburgh, which brings high quality professional musicians to the town.
9	Luss and Arden Senior Citizens Association	To support two outings, including transport and lunch, at Christmas and in March 2016, for the members, some of whom are very isolated. Also to help provide small gifts for members who are unwell and unable to attend the outings.
10	North Clyde Archaeology Society (NCAS)	To contract an archaeologist to carbon date charcoal deposits and bones found in Portkil Sea Cave at Kilcreggan, and to provide a programme of evening lectures and information about the finds to local schools and libraries.

11	Rosneath and Clynder Senior Citizens Association	To help provide a coach trip for members in the summer.
12	Rosneath Peninsula Amenity Society	To help with the cost of providing broadband at the Library in Cove Burgh Hall and costs associated with knotweed control.
13	Rosneath Peninsula Highland Gathering	A contribution towards the costs associated with organising the Gathering, including school hire fees.
14	Soulwind	A contribution towards a series of singing workshops and events on the Rosneath Peninsula in June called 'Kilcreggan to Kibble' to celebrate the Kibble Palace glasshouse, which was originally built in Cove, and to tie in with the 150 <sup>th</sup> anniversary celebrations of Cove Burgh Hall. <i>NOTE: This project is dependent upon a funding application to the John Lewis Partnership being successful, and the Council requires notification of the outcome by May 22.</i>
15	The Tower Digital Arts Centre	A contribution towards delivering a Festival called 'Innovate' between 4-6 September which draws on the life and achievements of John Logie Baird. <i>NOTE: This project is dependent upon the applicant securing funding from Creative Scotland and EventScotland, and the Council requires notification of the outcome by May 22.</i>
16	Visit Helensburgh Limited	A contribution towards delivering a 'Revisit Helensburgh' tourism initiative in 2015 focussed on Glasgow and Loch Lomond markets. The campaign will tap into the Year of Food and Drink and build on the CHORD project to attract new visitors to the town. <i>NOTE: This project is dependent upon the applicant securing Visit Scotland funding, and the Council requires notification of the outcome by May 22</i>

**Note:** Applicants 14 to 16 may not secure the funding needed from other grant providers. If the funding is not forthcoming for all three applicants, an additional £11,000 will be added to the balance remaining for allocation at the August Area Committee. This will require additional resources to advertise and promote the Third Sector Grants prior to the deadline for receipt of applications on 15 June.

#### 4.0 CONCLUSION

4.1 All organisations have been contacted and grant applications assessed.

#### 5.0 IMPLICATIONS

5.1 Policy: None

5.2 Financial: As per area budget allocation.

5.3 Legal: None

5.4 HR: None

5.5 Equalities Consistent with the Equal Opportunities policy of Argyll and Bute Council.

5.6 Risk: Monitoring of the process will minimise any risk to the Council.

5.7 Customer Service: None

**Audrey Baird**  
**Community Development Officer, Helensburgh & Lomond**  
**Acting Professional Lead - Community Development**

31 March 2015

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**ARGYLL AND BUTE COUNCIL****Helensburgh & Lomond Area Committee****DEVELOPMENT AND  
INFRASTRUCTURE SERVICES****14 April 2015**

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**ROADS CAPITAL RECONSTRUCTION PROGRAMME 2015/16**

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**1.0 EXECUTIVE SUMMARY**

The Roads Reconstruction Programme has been structured in accordance with the Roads Asset Management and Maintenance Strategy. The focus has been to recover the network through a delivery of a mix of carriageway resurfacing, patching/surface dressing and in-situ road surface recycling; designed to seal the road to stop the ingress of water, improve ride quality and reduce the amount of reactive repairs.

Over the last 4 years approximately 20% of the Council road network in the Helensburgh and Lomond Area has been treated which will make a significant and positive impact upon the local economy, connectivity and the quality of life in our community.

**RECOMMENDATION**

That the Area Committee notes the successful completion of the 3 year Roads Reconstruction Programme for 2012-2015 and notes the proposed programme and budget for 2015/16.

**ROADS CAPITAL RECONSTRUCTION PROGRAMME 2015/16**

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**2.0 SUMMARY**

2.1 This report provides Members with details of the proposed roads reconstruction programme for 2015/16.

**3.0 RECOMMENDATIONS**

3.1 That the Committee notes the successful completion of the 3 year Roads Reconstruction Programme for 2012-2015 and notes the proposed programme and previously agreed budget for 2015/16.

**4.0 DETAILS**

4.1 The focus of the roads reconstruction programme has been to recover the network through the delivery of a mix of carriageway resurfacing schemes, patching/surface dressing and insitu road surface recycling, which follow the principles set out within the Roads Asset Management and Maintenance Plan.

4.2 The schemes have been selected using the Councils Roads Asset database *WDM-PMS* and using the information collected from the full SCANNER Survey carried out in summer 2014. In-line with recommendations within the Annual Status and Options Report, the programme is not necessarily concentrated on the *red* roads but instead has been realigned to focus on the *amber* roads to arrest deterioration and prevent these becoming *red*.

4.3 Members' attention is drawn to the fact that schemes are not necessarily directed at what could be considered as 'roads in a poor condition'. Surface dressing schemes are selected on the basis that, either the skid resistance of the road surface is poor, or the road surface requires sealing *before* it fails. As Members are aware, schemes are also weighted on the basis of the strategic level of importance the route.

4.4 The summary table below highlights the positive and visible impact of the works undertaken to date. Since 2011 the Council has upgraded almost 40% of its A Class roads in the Helensburgh and Lomond Area and approximately 47km length of roads in the Area, which makes a significant and positive impact upon the local economy, connectivity and the quality of life in our community.



## 4.5 Table – Treatment 2012/13 to 2015/16 in the Helensburgh and Lomond Area

Road Category	Treatment FY 2012/13		Treatment FY 2013/14		Treatment FY 2014/15		Treatment FY 2015/16 (PROPOSED)		Total Treatment Length	Total Treatment as a % of network length 2011-15
	km	%	km	%	km	%	km	%	km	%
<b>A</b>	4.86	7.86%	6.62	10.70%	2.82	4.56%	9.30	15.04%	23.60	38.15%
<b>B</b>	1.01	3.41%	3.98	13.45%	3.00	10.13%	2.42	8.17%	10.41	35.16%
<b>C</b>	0.00	0.00%	1.39	3.54%	0.00	0.00%	0.00	0.00%	1.39	3.54%
<b>U</b>	0.51	0.46%	7.76	6.95%	2.04	1.83%	1.10	0.99%	11.41	10.23%
									<b>46.81</b>	<b>19.32%</b>

4.6 As in previous years, the roads reconstruction programme will be delivered by a mixed economy model with the Councils in-house team delivering carriageway reconstruction and patching works. The surface dressing element of the programme will be delivered by an external contractor; yet to be identified, however, the tendering process is currently underway.

## 5.0 CONCLUSION

This report provides details of the roads reconstruction programme for 2015-16.

## 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 – 2016.
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

16 March 2015

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

Tel: 01546 604893

## **APPENDICES**

Appendix 1 – Proposed Roads Reconstruction Programme 2015-16

Appendix 2 – Location Plans

# **APPENDIX**

**Roads Reconstruction Capital Programme****Provisional Scheme List 2015/16**

Programme is subject to review following assessment of any winter damage in 2014/15

<b>£4,366,000</b>	<b>Total Provisional Budget Allocation for 2015/16 , for Area based schemes</b>
<b>£4,367,487</b>	<b>Current Total Programme Estimate</b>

**MAKI**

<b>£1,353,460</b>	<b>Provisional Budget Allocation for 2015/16</b>
<b>£1,355,750</b>	<b>Current MAKI Total Programme Estimate</b>

**MID ARGYLL**

WDM Scheme Number*	Route	Scheme Name	Location	Estimated Value	Proposed Scheme Details***
1,910	A816	A816 Kilmartin North	Tibertich junction to Tighmor, Kilmartin Village	£137,000	Pre-S/D and Surface Dressing
2,208	B8025	B8025 Tayvallich	B8025 from Tayvallich Inn to Dun Mhairich; C40 from C40/B8025 to Carsaig Quay and the U31 Tegnish Road from B8025/U31 Junction to Duntaynish	£75,000	Pre-S/D and Surface Dressing
1,902	A816	A816 Meadows	A816 from old playing field south	£141,000	Edge Strengthening
2,209	U24	U24 Barrananaoil	From A816/U24 junction to 70m west of Glenview	£50,000	Pre-S/D prep.
2,210	C62	C62 Argyll Street	Argyll Street and Colchester Square, Lochgilphead (from Union Street to Colchester Square)	£50,000	Inlay
<b>Area Total</b>				<b>£453,000</b>	

**KINTYRE**

WDM Scheme Number*	Route	Scheme Name	Location	Estimated Value	Proposed Scheme Details***
2,220	C19 & U13	C19 Polliwilline Ph1	C19 from B842/C19 junction to north Feochaig and U13 Macharich Branch Road	£215,000	Pre-S/D and Surface Dressing
1,513	U38	U38 Moss Road	U38 from Backs Water to U38/U59 junction	£55,000	Pre-S/D and Surface Dressing
2,211	U45	U45 Princes Street	Princes Street from High Street to Esplanade	£25,000	Overlay
2,212	B842	B842 Saddell	B842 from Bunlarie through Saddell to approx. 250m north of Schoolhouse	£100,000	Pre-S/D and Surface Dressing
1,479	B842	B842 East of Askomil	From Baraskomil to Allandale	£25,000	Edge Strengthening
1,510	C21	C21 Tayinloan	From ferry terminal pier to A83 junction	£30,000	Pre-S/D prep.
<b>Area Total</b>				<b>£450,000</b>	

**ISLAY, JURA**

WDM Scheme Number*	Route	Scheme Name	Location	Estimated Value	Proposed Scheme Details***
2,221	C15	C15 Loch Gorm	Loch Gorm	£110,000	Pre-S/D and Surface Dressing
2,222	C14	C14 Ardilistry Bay	Ardilistry Bay (Section 1)	£50,500	Pre-S/D and Surface Dressing
1,386	A846	A846 Knockrome	Knockrome, Jura	£23,625	Pre-S/D and Surface Dressing
2,223	U42	U42 Ballimony	Ballimony - Kilchiaran, Islay	£61,625	Surface Dressing
2,224	A846	A846 Low Road	Low Road, Glenegedale / Glenmachrie	£40,000	Edge Strengthening
1,438	U47	U47 Knockrome Vlgc	Knockrome Village to Ardfemal	£45,000	Overlay
1,421	U34	U34 Loch Gruinart	U34 / B8017 Junction to Craigens	£50,000	Overlay
1,437	U49	U49 Claddach Loop	Claddach Loop - Claddach to Ballymeanach	£72,000	Overlay
<b>Area Total</b>				<b>£452,750</b>	

**NOTES**

\* "WDM Scheme Number" is unique scheme reference and is not an indication of priority

\*\* "Location" is a general descriptor and does not represent the exact scheme extents

\*\*\* "Cost Estimate" and "Proposed Scheme Details" are subject to review (eg after detailed site investigation)

**OLI**

<b>£1,528,100</b>	<b>Provisional Budget Allocation for 2015/16</b>
<b>£1,530,000</b>	<b>Current OLI Total Programme Estimate</b>

**LORN**

<b>WDM Scheme Number*</b>	<b>Route</b>	<b>Scheme Name</b>	<b>Location</b>	<b>Estimated Value</b>	<b>Proposed Scheme Details***</b>
2,201	A819	A819 Inistrynich	From Sabhal Dionach/Bowuy to forestry access south of north Cladich access	£270,000	Overlay
1,765	A816	A816 Scammadale	From A816/U14 Scammadale junction north	£115,000	Edge Strengthening
1,630	B845	B845 Taynult	B845 starting approx. 150m south of telephone exchange and heading south	£250,000	Overlay
2,202	U36	U36 William Street	From George Street to Corran Esplanade	£17,000	Inlay
2,203	U33	U33 Park Hotel Lane	From Corran Esplanade to Dunollie Road/George Street	£31,000	Inlay
2,204	U82	U82 Kerrera Terrace	Kerrera Terrace, Oban	£48,000	Inlay
2,205	U74	U74 Corran Brae	From Corran Esplanade to Strathbogie	£19,000	Inlay
2,206	U49	U49 Salen Loop	Lismore - U49 Salen Loop from B8035/U49 junction to Veolan House	£80,000	Type 1 / Planings
<b>Area Total</b>				<b>£830,000</b>	

**MULL**

<b>WDM Scheme Number*</b>	<b>Route</b>	<b>Scheme Name</b>	<b>Location</b>	<b>Estimated Value</b>	<b>Proposed Scheme Details***</b>
2,207	A849	A849 Salen South	A849 from U81/A849 Junction to Java Housing Scheme junction (Craignure)	£700,000	Surface Dressing
<b>Area Total</b>				<b>£700,000</b>	

**NOTES**

- \* "WDM Scheme Number" is unique scheme reference and is not an indication of priority
- \*\* "Location" is a general descriptor and does not represent the exact scheme extents
- \*\*\* "Cost Estimate" and "Proposed Scheme Details" are subject to review (eg after detailed site investigation)

**BUTE AND COWAL**

£873,200

Provisional Budget  
Allocation for 2015/16

£871,735

Current Bute & Cowal Total  
Programme Estimate**BUTE**

WDM Scheme Number*	Route	Scheme Name	Location	Estimated Value	Proposed Scheme Details***
2,180	A844	A844 Kilmory Circle	A844 Kilmory Circle from A844 / B881 Junction at Ambrismore to Ascog	£338,124	Pre-S/D and Surface Dressing
1,034	B878	B878 Barone Hill	B878 from A844/B878 Junction to Greenan Farm junction	£31,460	Pre-S/D and Surface Dressing
2,181	B881	B881 Kilchattan Bay	B881 from the jetty to the end of the public road	£22,150	Pre-S/D and Surface Dressing
2,182	U28	U28 Eastlands Road	U28 Eastlands Road (Canada Hill), section adjacent to the golf course	£9,367	Pre-S/D and Surface Dressing
2,183	U69	U69 Westlands Road	U69 Westlands Road from Knockreoch Farm to Abercom	£17,903	Pre-S/D and Surface Dressing
<b>Area Total</b>				<b>£419,004</b>	

**COWAL**

WDM Scheme Number*	Route	Scheme Name	Location	Estimated Value	Proposed Scheme Details***
1,123	A815	A815 Sandybeach	A815 Inellan from public toilet to Miller Avenue	£38,550	Regulate & Overlay
1,120	A815	A815 Strachur	A815 Strachur from Succoth Road to River Cur	£47,117	Regulate & Overlay
2,184	U1	U1 Ardenslate Road	Ardenslate road from A815 junction to Bencorrum Brae	£44,660	Inlay
1,114	A815	A815 Glenbranter	A815 Glenbranter from Driep Cottage to surfacing joint	£56,540	Regulate & Overlay
2,185	U52	U52 Lochan Avenue	All Lochan Avenue including dogleg to Ardenslate Road	£45,936	Inlay
2,186	U7	U7 Auchamore Road	Auchamore Road from Balgaidh Burn to Alexander Street junction	£72,732	Inlay
1,177	B839	B839 Hells Glen	B839 starting 450m from A815 junction	£62,475	Overlay
2,187	B828	B828 Gleann Mor	B828 from A83 junction	£38,048	Overlay
2,188	B8000	B8000 Leanach	B8000 from Leanach Cottage junction to Barnacarry Burn	£46,673	Regulate & Overlay
<b>Area Total</b>				<b>£452,731</b>	

**NOTES**

\* "WDM Scheme Number" is unique scheme reference and is not an indication of priority

\*\* "Location" is a general descriptor and does not represent the exact scheme extents

\*\*\* "Cost Estimate" and "Proposed Scheme Details" are subject to review (eg after detailed site investigation)

**HELENSBURGH and LOMOND****£611,240****Provisional Budget  
Allocation for 2015/16****£610,002****Current Lomond Total  
Programme Estimate****Lomond**

<b>WDM Scheme Number*</b>	<b>Route</b>	<b>Scheme Name</b>	<b>Location</b>	<b>Estimated Value</b>	<b>Proposed Scheme Details***</b>
2,189	U268	U268 South King St.	From Old Luss Road to East King street junctions	£60,000	Regulate & Overlay
2,190	U229	U229 Old Luss Road	From South King Street junction to Williamson Drive / Old Luss Road junction	£60,000	Regulate & Overlay
2,191	A814	A814 Glenmallan	From jetty north of Glenmallan to new surface	£62,059	Surface Dressing
2,192	A814	A814 Morelaggan	From new surface to south side of Morelaggan slip	£70,013	Surface Dressing
1,251	A814	A814 Tighness South	From Tighness, Arrochar to the northside of the slip monitoring site	£77,930	Surface Dressing
2,193	B833	B833 Coulpport South	Coulpport r'about to Peaton Road junction	£36,800	Surface Dressing
2,194	B872	B872 Whistlefield	From B833 / B872 junction to Whistlefield R'about	£47,100	Surface Dressing
2,195	A814	A814 Gareloch Road	Gareloch Road - from Pier Road junction to Rhu Road Higher junction	£30,300	Surface Dressing
2,197	A814	A814 East Clyde St.	East Clyde Street - from no.221 to Waitrose roundabout	£55,800	Surface Dressing
2,198	A814	A814 Finnart Depot	From Lochside Cottage junction	£50,000	Regulate & Overlay
2,199	U101	U101 East King St.	From Sinclair Street junction to Grant Street junction	£60,000	Overlay
<b>Area Total</b>				<b>£610,002</b>	

**NOTES**

\* "WDM Scheme Number" is unique scheme reference and is not an indication of priority

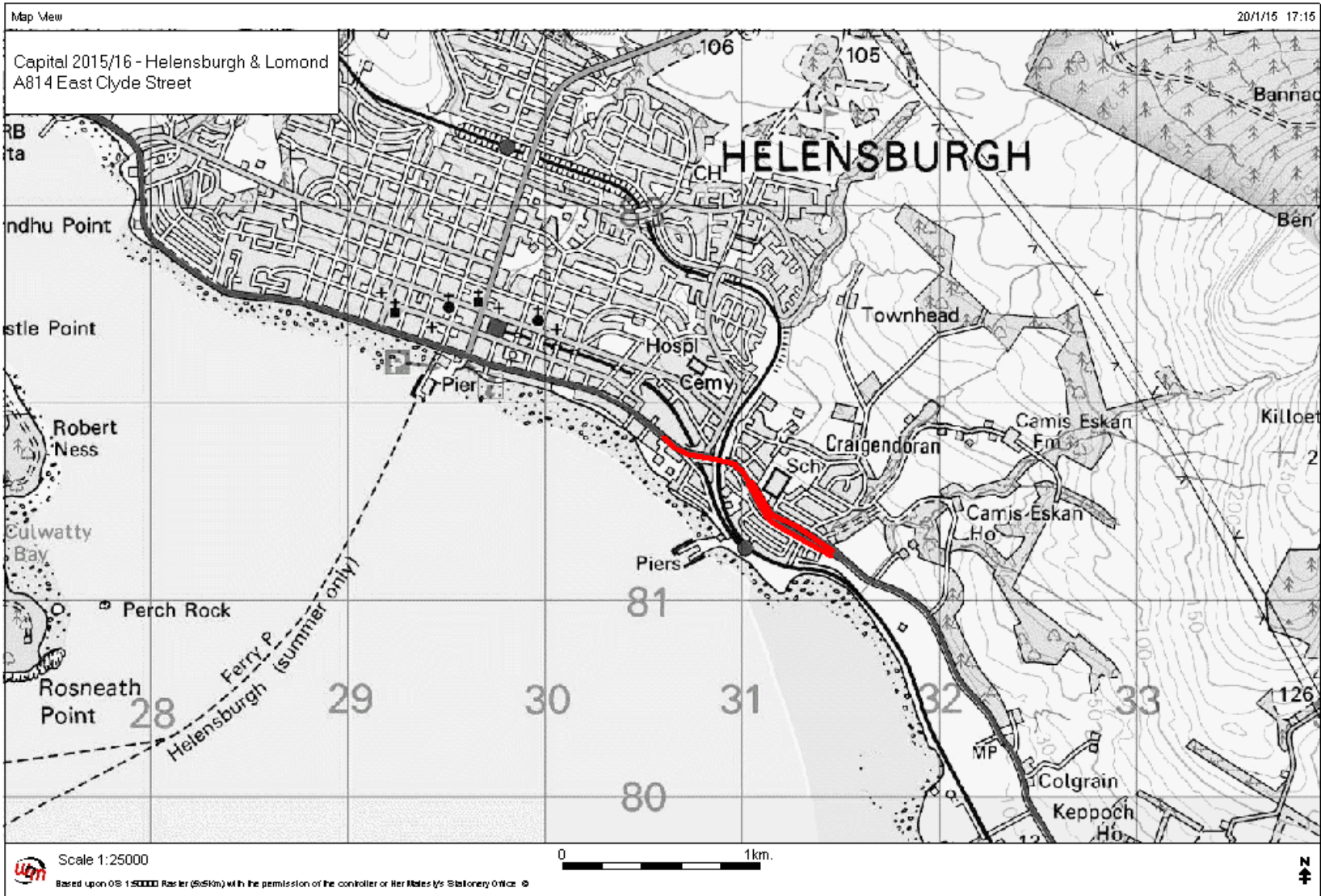
\*\* "Location" is a general descriptor and does not represent the exact scheme extents

\*\*\* "Cost Estimate" and "Proposed Scheme Details" are subject to review (eg after detailed site investigation)

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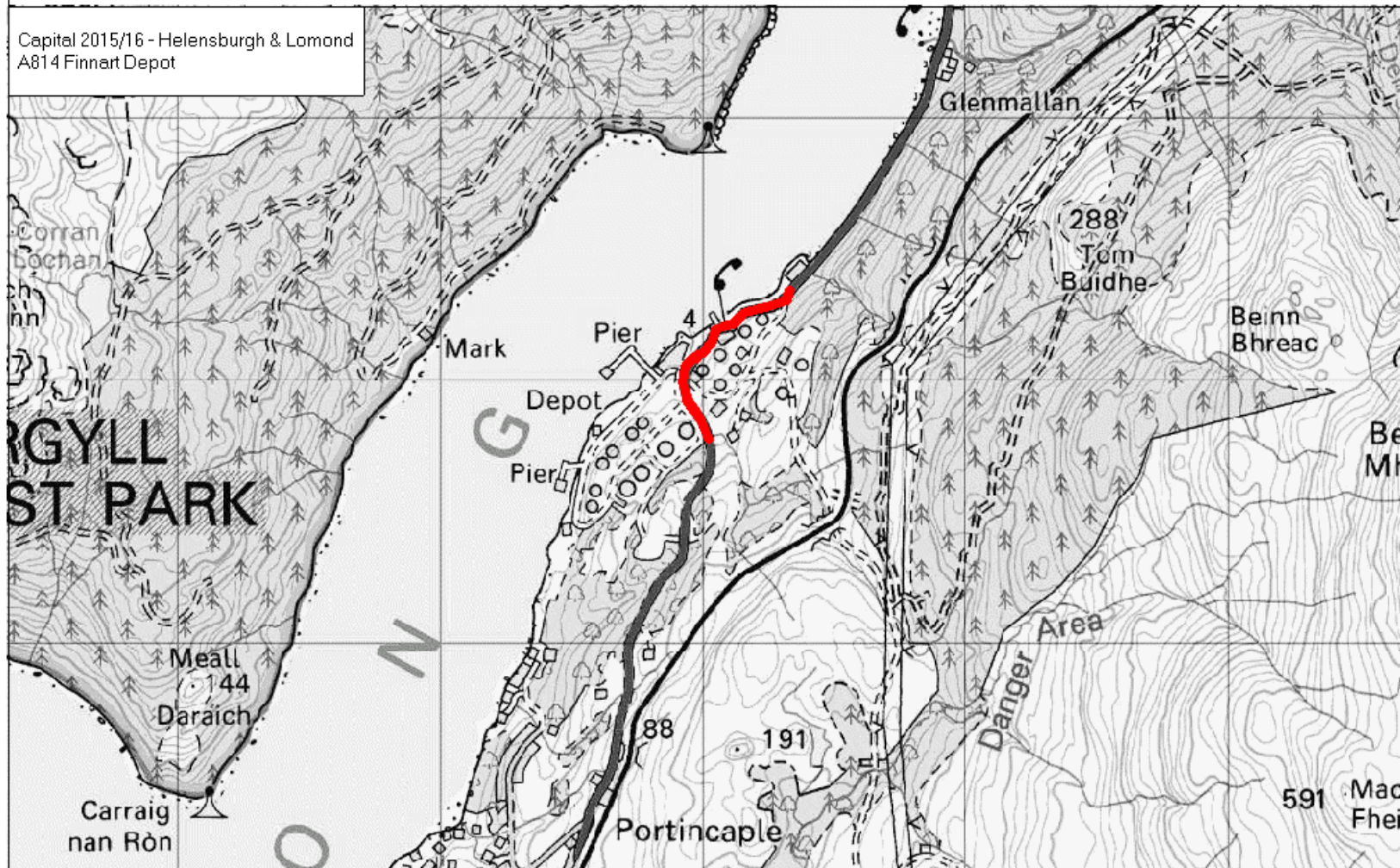


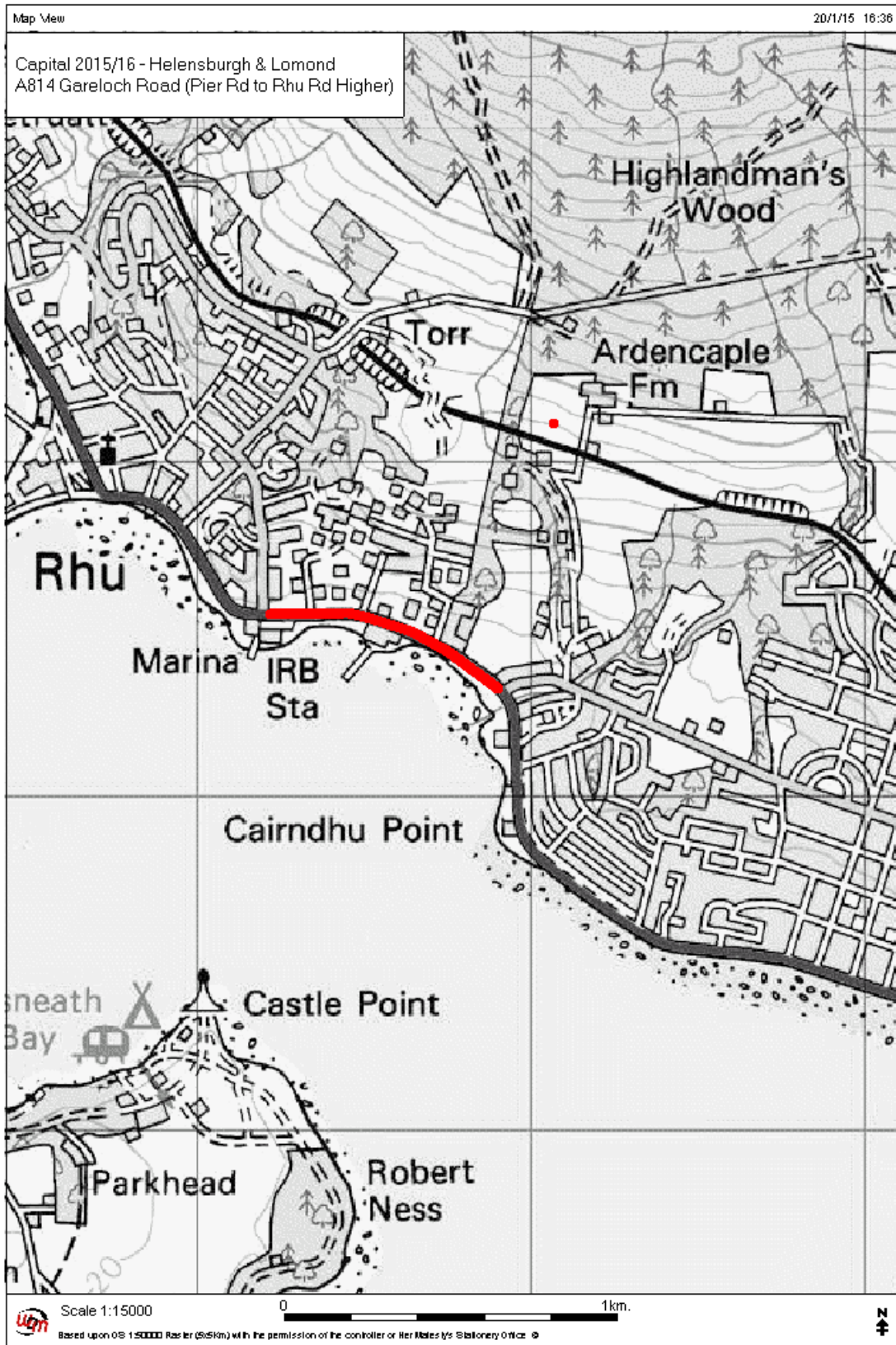
**Helensburgh & Lomond  
Capital 2015/16  
Location Plans**





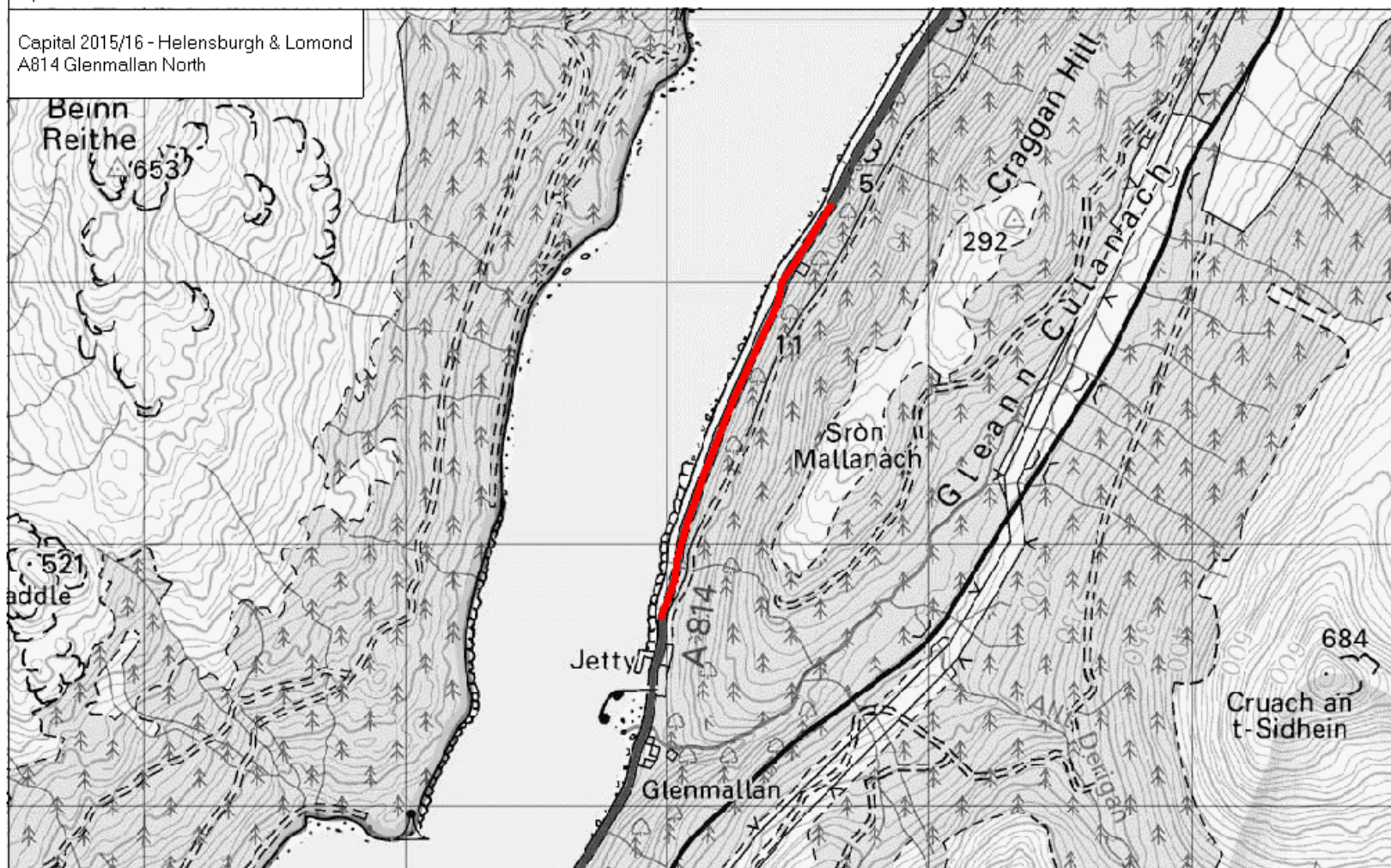
Capital 2015/16 - Helensburgh & Lomond  
A814 Finnart Depot



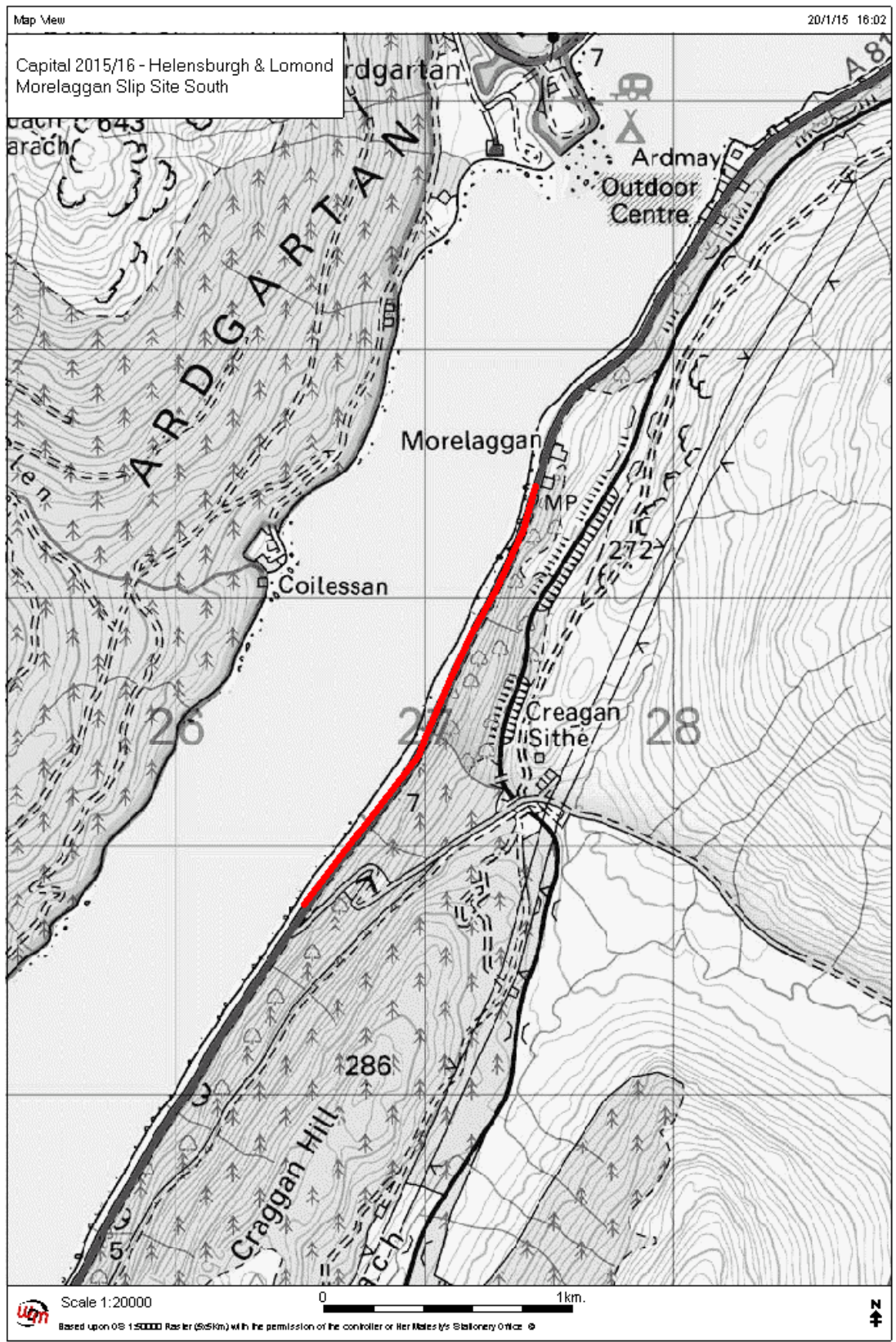




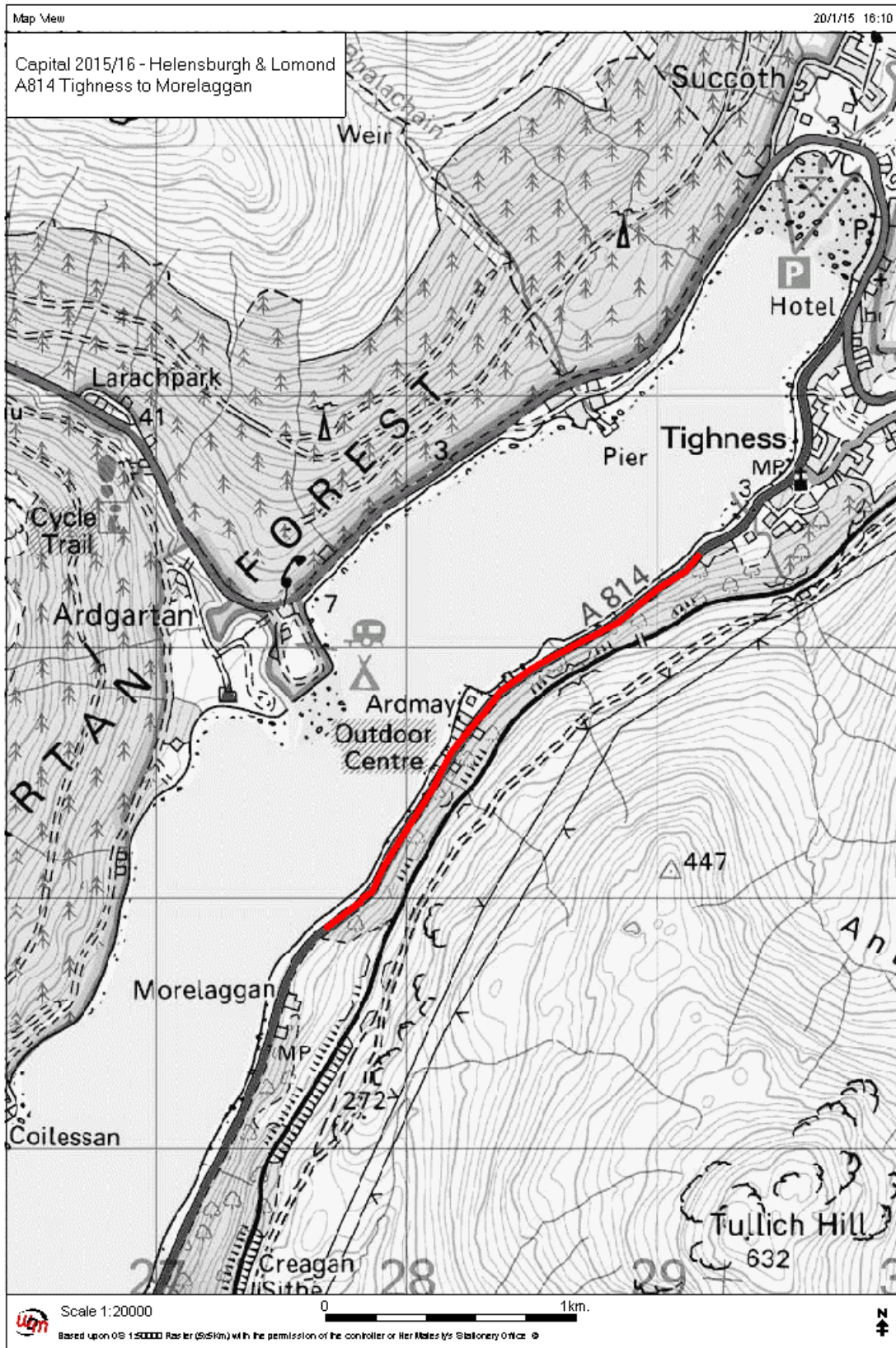
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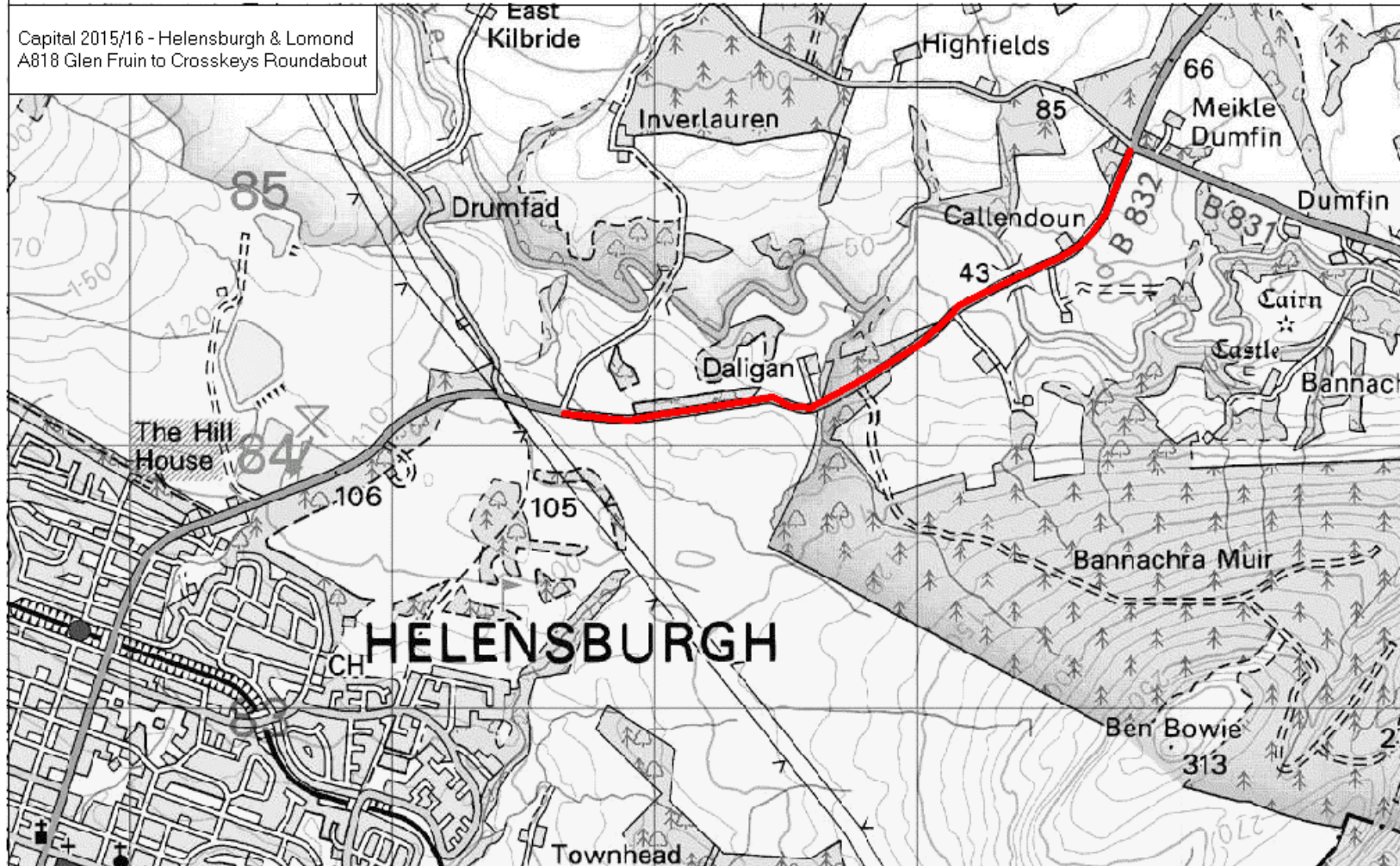








Capital 2015/16 - Helensburgh & Lomond  
A818 Glen Fruin to Crosskeys Roundabout

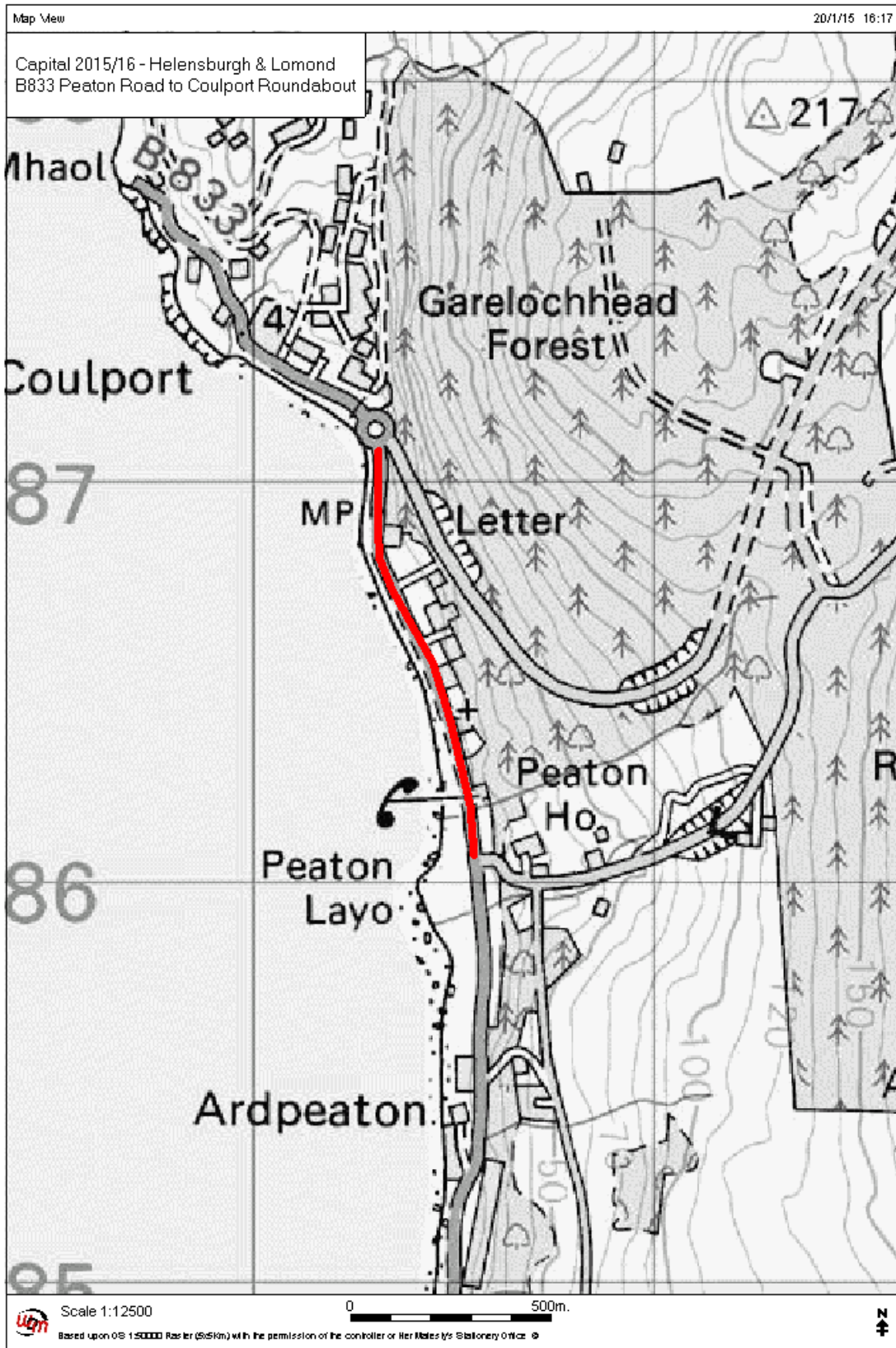


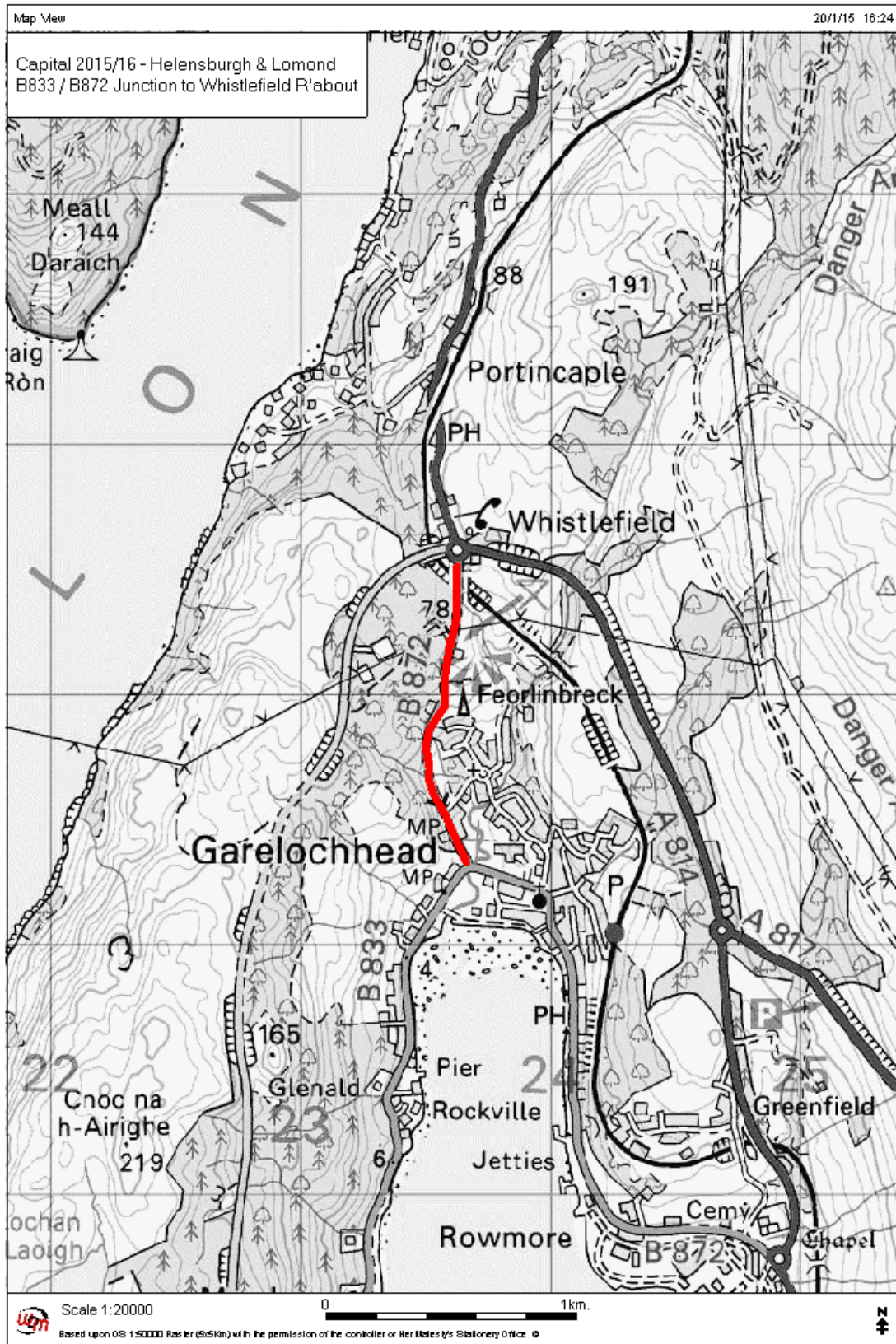
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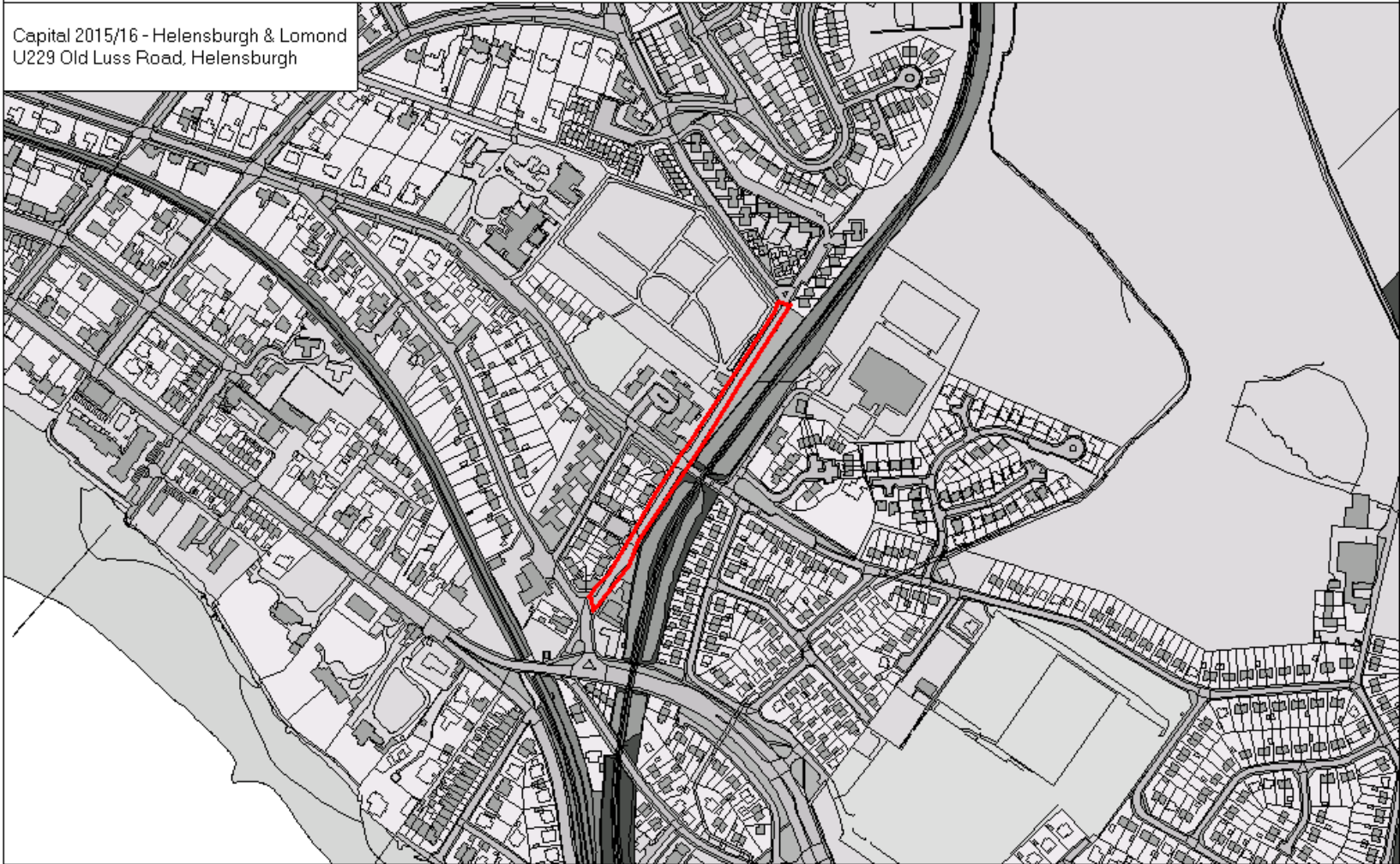
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Capital 2015/16 - Helensburgh & Lomond  
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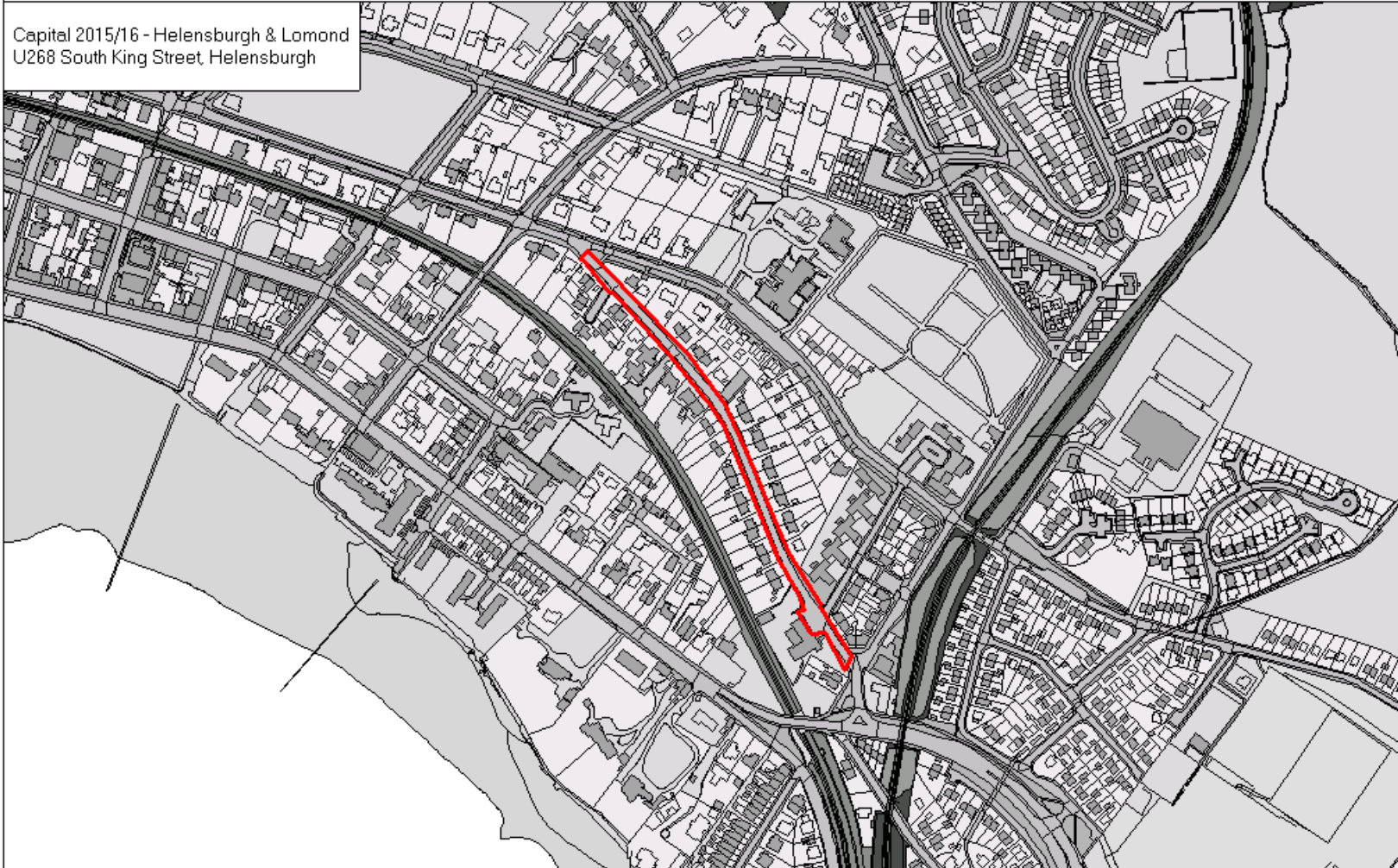
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**HELENSBURGH AND LOMOND ECONOMIC DEVELOPMENT ACTION PLAN 2014/15**

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**1. SUMMARY OF ISSUES**

- 1.1 The purpose of this paper and accompanying presentation is for the Helensburgh and Lomond Area Committee to note the feedback on the delivery of the actions and in-year success measures within the Helensburgh and Lomond Economic Development Action Plan (EDAP) 2014/15, which was approved by the Area Committee in April 2014.
- 1.2 The content of the Helensburgh and Lomond EDAP aligns with the Single Outcome Agreement (SOA) Delivery Plans developed by the Community Planning Partnership.
- 1.3 It is important to note that the Helensburgh and Lomond EDAP is a working document so that economic opportunities can be captured and addressed as they arise over the next three financial years inclusive to 2017/18. Therefore the actions and in-year success measures contained within the Helensburgh and Lomond EDAP for 2015/16 will need to be agreed by the Area Committee and taken forward.

**2. RECOMMENDATIONS**

- 2.1 Helensburgh and Lomond Area Committee notes the content of the presentation on the delivery of the actions and in-year success measures for 2014/15.
- 2.2 The Helensburgh and Lomond Area Committee agrees to undertake a separate workshop session (late April/early May) with officers from the Economic Development Service to input to the content of the area-based EDAP for 2015/16. Mirroring the process for the preparation of the 2014/15 plan, the Area Committee also agrees that a similar workshop session is taken forward with the Helensburgh and Lomond Community Planning Group.
- 2.3 The Helensburgh and Lomond Area EDAP for 2015/16 will then need to be approved by the Area Committee in June 2015.

**3. DEVELOPMENT AND PREPARATION OF THE HELENSBURGH AND LOMOND EDAP**

- 3.1 The Helensburgh and Lomond EDAP sets out the growth agenda for the economy of Helensburgh and Lomond, with a key focus on partnership delivery. The area EDAP provides a framework for sustainable economic development centred round four 'C's':
  - **Competitive** Helensburgh and Lomond – businesses, places and sustainable economic assets;
  - **Connected** Helensburgh and Lomond – transport, infrastructure, digital connectivity and grid;
  - **Collaborative** Helensburgh and Lomond – national and European policy and funding, employability and skills development, and the need to harness the potential of the third sector; and
  - **Compelling** Helensburgh and Lomond – increase the profile of the area to attract economically active new residents (individuals and families), inward investors and visitors.

**4. CONCLUSION**

- 4.1 Helensburgh and Lomond Area Committee notes the content of the presentation on the delivery of the actions and in-year success measures for 2014/15 and agrees to the proposed workshop sessions for the preparation of the 2015/16 area-based EDAP.

## 5. IMPLICATIONS

5.1 The implications for the Helensburgh and Lomond Area Committee are as outlined in **Table 5.1** below.

<b>Table 5.1: Implications for the Helensburgh and Lomond Area Committee</b>	
<b>Policy</b>	The Helensburgh and Lomond EDAP 2014/15 (and subsequent in-year plans) aligns and adheres, as appropriate, to the overarching EDAP, 2013-2018, Local Development Plan and the SOA Delivery Plans.
<b>Financial</b>	The Helensburgh and Lomond EDAP will ensure that the area's resources are allocated efficiently and effectively with regard to the economic development priorities and ambitions for Helensburgh and Lomond. There will need to be annual consideration of best alignment between resources and priorities.
<b>Legal</b>	All legal implications at project level will be taken into consideration.
<b>HR</b>	The Helensburgh and Lomond EDAP priorities will be resourced in terms of staff time in the context of the Council's annual service planning process and through shared staff resource discussions with Community Planning Partners.
<b>Equalities</b>	The Helensburgh and Lomond EDAP will comply with all Equal Opportunities policies and obligations.
<b>Risk</b>	If the Helensburgh and Lomond EDAP for subsequent financial years (2015/16 onwards) is not approved, then there will be no clear focus on or understanding of the economic development activities, and the associated resources, that will have the greatest beneficial economic impact for the area over the next three financial years.
<b>Customer Service</b>	The Helensburgh and Lomond EDAP will provide internal and external customers with a clear articulation of the key priorities for developing the Helensburgh and Lomond economy, thereby facilitating focus, effective resource planning and partnership working at the local level.


### For further information contact:

Fergus Murray, Head of Economic Development and Strategic Transportation, tel: 01546 604293.  
Ishabel Bremner, Economic Development Manager, tel: 01546 604375.



**Helensburgh and Lomond  
Economic Development Action Plan**

Helensburgh and Lomond Area Committee  
14<sup>th</sup> April 2015



**Competitive Helensburgh and Lomond  
Success Measures 2014/15**

**Businesses:**

- Business Gateway Adviser and CHORD Programme Manager has regular contact with the Helensburgh Chamber of Commerce – both officers a point of contact for any potential BIDS groups and opportunities for joint working.
- Feasibility study for the Helensburgh Innovation Centre is progressing:
  - recent workshop organised by Helensburgh Community Council attended by council officers and local businesses.
  - key focus of feasibility study is the alignment to business needs.

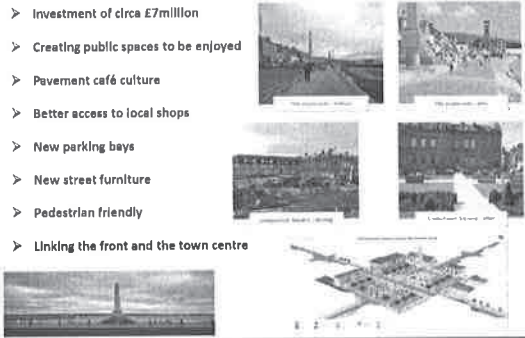
**Competitive Helensburgh and Lomond  
Success Measures 2014/15**

**Place:**

- H&L Public Realm substantially complete. Snagging undertaken during March 2015.
- Shop fronts – first round applications being considered.
- Street parking completed.
- Project initiation document for the Helensburgh Pierhead delayed – to be taken forward into 2015/16.

**Helensburgh Public Realm  
Transformational improvements**

- Investment of circa £7million
- Creating public spaces to be enjoyed
- Pavement café culture
- Better access to local shops
- New parking bays
- New street furniture
- Pedestrian friendly
- Linking the front and the town centre



**Competitive Helensburgh and Lomond  
Success Measures 2014/15**

**Place (continued):**

- Hermitage Park – currently at stage two of the development phase.
- Maritime Change Programme – Action Plan underway further to the Referendum result in September 2014.
- Luss Master Plan – adopted by Loch Lomond and the Trossachs National Park Authority.

**Competitive Helensburgh and Lomond  
Success Measures 2014/15**

**Sustainable Economic Assets – Tourism:**

- AITC support and delivery:
  - appointment of a freelance Development Agent to encourage greater collaboration between Visit Helensburgh, Love Loch Lomond, Helensburgh Chamber of Commerce and key attractions (e.g. Hill House).
  - AITC Summit – Ardgartan Hotel, 17<sup>th</sup> March 2015. Field trip to Helensburgh to raise awareness of recent developments with a focus on the growth of day tripper and short stay visitor activity from Central Belt.
  - Promotion of the Three Loch Way and John Muir Way through the Explore Argyll Website and suite of leaflets.
- Working with AITC and VisitScotland to improve visitor data. Barometer study launched at AITC Summit in March 2015.
- Argyll Sea Kayak Trail completed (Helensburgh launch point). Marketing materials produced.

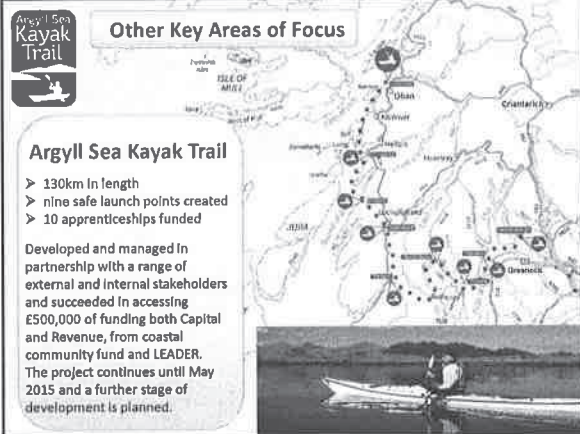
**Argyll Sea Kayak Trail**

**Other Key Areas of Focus**

**Argyll Sea Kayak Trail**

- > 130km in length
- > nine safe launch points created
- > 10 apprenticeships funded

Developed and managed in partnership with a range of external and internal stakeholders and succeeded in accessing £500,000 of funding both Capital and Revenue, from coastal community fund and LEADER. The project continues until May 2015 and a further stage of development is planned.



#### Connected Helensburgh and Lomond Success Measures 2014/15

##### Digital Connectivity/Utilities:

- Community Broadband Scotland supporting communities at initial stages of superfast broadband development.
- Mobile phone signal - initial indication that some masts will be upgraded to 4G.

#### Connected Helensburgh and Lomond Success Measures 2014/15

##### Transport Infrastructure:

- H&L Capital Roads Reconstruction Programme, 2014/15 presented to the Area Committee and the Roads Annual Status and Options Report presented to the ED&I Committee both align with the Roads Asset Management and Maintenance Strategy.
- Trunk Road Liaison meetings and meetings of the Argyll Timber Transport Group (ATTG) are attended regularly by Council officers – includes discussions on signage.
- Helensburgh is ranked 18<sup>th</sup> out of 100 in Scotland for passenger journeys to and from the Helensburgh Central station (source ScotRail, 2012/13).
- Increase usage of the cycle network (figures on any hands up surveys to be provided).
- Helensburgh to Cardross cycle path – negotiating with landowner for last section.
- Cycle lanes resurfaced and remarked from Kidston to Sinclair Street.

#### Collaborative and Compelling Helensburgh and Lomond Success Measures 2014/15

##### Compelling Argyll and Bute Administrative Areas Study:

- Detailed study underway which has two overarching objectives:
  1. To undertake a detailed economic profiling and analysis of Argyll and Bute and each of the four sub-areas, with a particular focus on **skills development** issues.
  2. To develop 'compelling' propositions/promotional action plans for Argyll and Bute and Helensburgh and Lomond in order to attract the economically active through the collation of the findings from desk-based research and primary research (to include input from local communities and employers).
- Study timescale extended to end of April 2015 to cover a focus on public sector employment as per outcome 1.8.2 of the SOA.

#### Next Steps

- Report back to the Area Committee on key issues such as the Compelling Argyll and Bute Administrative Area study.
- Organise a discrete half day workshops with the Area Committee and Area Community Planning Group to discuss actions to be included in the 2015/16 H&L EDAP.
- Area Committee to approve 2015/16 H&L EDAP.

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**ARGYLL AND BUTE COUNCIL****HELENSBURGH AND LOMOND AREA  
COMMITTEE****COMMUNITY SERVICES****14<sup>TH</sup> APRIL 2015**

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**CARE AT HOME**

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**1.0 EXECUTIVE SUMMARY**

The purpose of this report is to update the Area Committee on the findings of the continuing quarterly evaluation of the Care at Home provision within the Helensburgh and Lomond area. The performance of the operational Adult Care Social Work Team

This report has been broken down to show the progress and joint working that has been put into place to ensure that a high quality service is provided, as it is recognised that this service is provided to vulnerable individuals predominately by lone workers, in the home environment. .

The remit of the Procurement and Commissioning Team together with the Homecare Procurement Officers is to ensure best value, contract compliance, quality of services and customer satisfaction. This will support Community Services to commission quality care at home services via the formal procurement and commissioning procedures

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**ARGYLL AND BUTE COUNCIL**
**HELENSBURGH AND LOMOND AREA  
COMMITTEE**
**COMMUNITY SERVICES**
**14<sup>TH</sup> APRIL 2015**


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**CARE AT HOME**


---

**2. INTRODUCTION**

The purpose of this report is to update the Area Committee on the findings of the continuing quarterly evaluation of the Care at Home provision within the Helensburgh and Lomond area.

**3. RECOMMENDATIONS**

It is recommended that the Area Committee note the contents of the report.

**3. DETAIL**
**3.1 Adult Care Team Performance**
**Operations as at 23/3/2015 - Helensburgh & Lomond**

Number of Unallocated Cases After 5 Working Days	17
Number of Care Assessments outstanding over 28 days	4
Number of Carers Assessments outstanding over 28 days	0
Number of Adult Care Operational Cases	414

**Learning Disability as at 23/3/2015 - Helensburgh & Lomond**

Number of Unallocated Cases After 5 Working Days	1
Number of Care Assessments outstanding over 28 days	0
Number of Carers Assessments outstanding over 28 days	0
Number of Adult Care Learning Disability Cases	106

**Mental Health as at 23/3/2015 - Helensburgh & Lomond**

Number of Unallocated Cases After 5 Working Days	0
Number of Care Assessments outstanding over 28 days	0
Number of Carers Assessments outstanding over 28 days	0
Number of Adult Care Mental Health Cases	42

**CARE AT HOME PROVISION**

Currently there are 3 providers on the framework with an additional 6 contracted providers who provide services throughout the Helensburgh and Lomond area, due to the high demand for service and the recognised local and National shortage of care workers.

As at 28th February 2015, an approximate total of 4383 hours per week were being delivered. A further 376.29 hours are being delivered in the form of Direct Payments. A breakdown of the provision is detailed in the table below:

Existing Providers		Weekly Hours Commissioned	
		Hours at 30 <sup>th</sup> September 2014	Hours at 28th February 2015
Care UK		19.3	233.5
Allied		266.25	308.75
Carr Gomm		204.25	221.75
Carers Direct		608.25	634.5
Carewatch		197.75	238.5
M&J Nagy		914	1007.25
Premier Healthcare		571	537
Quality Care		537.75	657.25
Alzheimer Scotland		59	59
Joan's Carers		391.25	433.5
Intensive home care team		54	54
	<b>Total Hours</b>	<b>3997</b>	<b>4383</b>
Direct payments		396.04	376.29
	<b>Total Hours</b>	<b>4393.04</b>	<b>4761.29</b>

**RECRUITMENT/RETENTION**

Recruitment is an on-going problem we are facing across the Council area. Adult Services have introduced IRISS (Institute for Research and Innovation in Social Services). This is a project being run in partnership with the Council

which is chaired and supported locally by Scottish Care and Reshaping Care for Older People Teams. IRISS aim is to bring the independent sector together to form an informal partnership to address issues around the planning and delivery of care at home services in Argyll and Bute. The group is looking at a joint recruitment proposal, joint training and efficiencies that can be made utilising dead time by reducing travel. Two meetings of this group have taken place with good support from Providers and Social Work staff. A third meeting is planned to outline work undertaken to assist in recruitment and retention. In addition, Adult Services are also working alongside our Employability Partnership. The Partnership have agreed to take recruitment within the care sector forward as one of their work streams. This could provide a recruitment event on a monthly basis in an area of the authority.

The Council has also recently agreed a modern apprentice scheme and an Adult Services representative will attend this group to maximise the opportunities for care staff through this medium.

### CONTRACT MANAGEMENT PROCESS

Argyll and Bute Council's Procurement and Commissioning team are responsible for the Contract and Supplier management of these services. This is complimented by the service monitoring and review process carried out by Homecare Procurement Officers and Case Managers. The Procurement and Commissioning Team carry out quarterly contract management meetings that determine the risk rating of each contract. All contracts are risk rated using a combination of Care Inspectorate grades, service concerns and complaints. Additional monitoring is undertaken as required where risk levels increase.

Breakdowns of the Care Inspectorate grades are detailed in the table below:

Provider	Care Inspection Grades		
	Quality of Care and Support	Quality of Staffing	Quality of Management and Leadership
Allied	6	6	5
Carers Direct	6	5	6
Carewatch	5	5	5
Care UK	4	4	3
Carr Gomm	4	4	5
Joans Carers	5	5	5
M&J Care	4	4	4
Premier Healthcare	6	6	6
Quality Care	4	4	3

6– Excellent	3- Adequate
5- Very Good	2- Weak
4- Good	1- Poor

## MONITORING ARRANGEMENTS

A robust ongoing monitoring programme is in place with both the Homecare Procurement Officers and the Commissioning Monitoring Officer having close contact with the external providers and service users.

A detailed list of contact with service users and providers for the quarter is detailed below:

Contact	Target	Actuals	Comment
Review of Care needs with service users, family and provider	82	171	Exceeded Target
Quarterly Contract and Supplier Meetings with Providers in line with the Scottish Government Guidance on the Commissioning of Care and Support Services	18	19	On Target
Provider Forums - Reshaping care for Older People meetings.	4	4	On Target

## SERVICE MONITORING VISITS

A schedule of monitoring visits has been agreed and a process to report the outcome of these visits to the Procurement and Commissioning Team has been developed. This information will feed into the quarterly Contract and Supplier monitoring meetings. Over the course of these meetings individual risk ratings are adjusted as required. The monitoring activity and results for the quarter are detailed below:

Contact	Target	Actual	Comments
Monitoring Visits	54	22	Impact of implementation of Self Directed Support

The main reason for the non-achievement of meeting monitoring targets has been the prioritisation of work of the Homecare Procurement Officers in

relation to the implementation of Self Directed Support and working to secure packages of care at this present time within the constraints previously mentioned around limited care provision. With the settling down of SDS, a concerted effort will be made to make good the targets this year.

### **SERVICE CONCERNS**

There is a clear service concern process in place and in the period 30<sup>th</sup> September 2014 to 28<sup>th</sup> February 2015 there has been a total of 15 service concerns received. All of these concerns have been fully investigated and the appropriate action has been taken to ensure that these issues are addressed by the providers.

An escalation protocol is in place whereby any initially unresolved concerns are passed to Procurement and Commissioning Team for attention.

<b><u>Provider</u></b>	<b>Number of Concerns</b>	<b>Details of Concern</b>	<b>Upheld and appropriate action taken</b>
Provider A	4	Missed Visits Medication issues	1 – further action required
Provider B	5	Missed visits Errors in reports Times of visits	1 – further action required, 2-ongoing
Provider C	1	Medication Issues	1 – further action required
Provider D	4	Missed Visits Food Hygiene Moving and Handling Issues	2 – further action required
Provider E	1	Missed Visits	1 ongoing

For information – The above concerns (15) represent the total received in between September 2014 and End February 2015. The total weekly service currently being delivered is 4761.29 as of 28<sup>th</sup> February 2015, to a total of 371 clients. This equates to a 96% satisfaction rate.

### **COMPLAINTS**

No complaints have been received for the quarter for Care at Home services delivered by these providers.



Further significant developments are:

## **INTEGRATION**

A draft management structure has been proposed and an initial meeting with affected managers has taken place. The draft structure is one which integrates management to local level. Comments from managers and manager interest in contributing to content of job descriptions were invited. A series of communication meetings with health and social care staff was held in February in MAKI.

## **JOINT INSPECTION**

A Joint Inspection of health and social work with Older People will begin on 27<sup>th</sup> April. It will focus on our service for Older People, the care of older people and how they are supported by health and social care services to remain in their own homes or a homely setting. The inspection is a 24 week process including

- Scrutiny of position statements (self evaluation)

- Case File Audits – 100 individuals

- Staff Survey

- Interviews with service users, unpaid carers, staff, groups representing unpaid carers and advocacy.

The Inspection Team have requested information by 4<sup>th</sup> March including the Partnership position statement, supporting evidence/documentation and case information so that records can be selected for case file reading.

Inspectors will be on site the weeks beginning 27<sup>th</sup> April, 25<sup>th</sup> May and 8<sup>th</sup> June.

The draft inspection report will be provided to the partnership mid August 2015 and will be published to the public in September. The report will be on the Care Inspectorate and Health Improvement websites following the inspection.

## **4. CONCLUSION**

It is clear from the information gathered and service users and families input, that in general the care at home is being provided in an appropriate manner. There have been some issues identified within this reporting period, and with the intensive support of the Procurement and Commissioning Team, together with the Homecare Procurement Officers, these have been addressed and the services are continuing to improve. Ongoing evaluation and monitoring will ensure good practice and customer satisfaction.

The implementation of Self Directed Support on 1<sup>st</sup> April 2014 has had an impact on the monitoring targets this quarter. SDS has changed the

assessment and review process for all Social Work staff. We must allow a transition period for staff to become familiar with the new processes and analyse the impact these are having on current workloads.

Concern still remains with regards to shortages of staff, resulting in providers being unable to take on packages at short notice. The proposals described previously in the report will work towards assisting providers to actively look at innovative ways of attracting staff, especially within the rural areas. This is a nationally recognised problem across all aspects of the care sector.

## 5.0 IMPLICATIONS

5.1 Policy	Consistent with Best Value and National Policy on Re-shaping Older People's Services
5.2 Financial	None
5.3 Legal	None
5.4 HR	None
5.5 Equalities	None
5.6 Risk	None
5.7 Customer Service	None

**Cleland Sneddon**  
**Executive Director of Community Services**  
**Policy Lead, Councillor Douglas Philand**  
23<sup>rd</sup> March 2015

**For further information contact:** James Littlejohn, Service Manager (Operations)  
Adult Care.

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ARGYLL AND BUTE COUNCIL  
COMMUNITY SERVICES

HELENSBURGH AND LOMOND  
AREA COMMITTEE  
14 APRIL 2015

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**THEMATIC REVIEW OF SELF-DIRECTED SUPPORT**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 The purpose of this report is to provide a review of progress to date in respect of the implementation of The Social Care (Self-directed Support) (Scotland) Act 2013 following its enactment on 1<sup>st</sup> April 2014.
- 1.2 The main body of this report has been presented to Community Services Departmental Management Team (DMT) therefore this report refers to decisions made by DMT following the initial implementation report presented to Area Committee in March 2014.
- 1.3 This report will identify key issues that have emerged from Implementation and will detail actions required and / or taken to address them such as:
- Supported Assessment Questionnaire and Resource Allocation System
  - Workforce Development
  - Communication Strategy
  - Direct Payments (Policy and Procedural amendments)
  - Scottish Government Transformation Funding (recruitment)
  - Best Rate Available for Agency Rates in relation to Direct Payments and Option 2.
  - Audit Scotland's Key Messages in relation to SDS implementation
  - Monitoring and Evaluation.
- 1.4 Area Committee are asked to note the content of the report in respect of barriers and challenges; the actions taken to address these and the continued significant progress made to date on the implementation of the Social Care (Self-directed Support) (Scotland) Act 2013 in Argyll and Bute.

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ARGYLL AND BUTE COUNCIL

HELENSBURGH AND LOMOND  
AREA COMMITTEE

COMMUNITY SERVICES

14 APRIL 2015

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**THEMATIC REVIEW OF SELF DIRECTED SUPPORT**

---

**2. INTRODUCTION**

- 2.1 The purpose of this report is to provide Area Committee with a review of progress to date in respect of the implementation of The Social Care (Self-directed Support) (Scotland) Act 2013 following its enactment on 1<sup>st</sup> April 2014.
- 2.2 A previous report presented to Area Committee in March 2014 described the new duties of the Act and detailed Argyll and Bute Council's proposed implementation plans to fulfil the duties of the Act and made recommendations for noting which would assist with implementation.
- 2.3 The main body of this report has been presented to Community Services Departmental Management Team (DMT) therefore this report refers to decisions made by DMT following the initial implementation report presented to Area Committee in March 2014.

**3. RECOMMENDATIONS**

- 3.1 Area Committee are asked to note the content of the report in respect of barriers and challenges; the actions taken to address these and the continued significant progress made to date on the implementation of the Social Care (Self-directed Support) (Scotland) Act 2013 in Argyll and Bute.

**4. DETAIL**

**Background**

- 4.1 A previous report presented to Area Committee in March 2014 described the new duties of the Act and detailed Argyll and Bute Council's proposed implementation plans to fulfil the duties of the Act and made recommendations for noting which would assist with implementation.
- 4.2 The implementation work streams identified within the March report were:
- Supported Assessment Questionnaire and Resource Allocation System
  - Workforce Development

- Communication Strategy
- Direct Payments
- Scottish Government Transformation Funding

- 4.3 The decisions taken at DMT and SMT were an endorsement of the implementation plans and part approval was given to implement a Resource Allocation System (RAS).
- 4.4 Part approval enabled the Resource Allocation System to be applicable to all new Social Work Clients, eligible for support, from the 1<sup>st</sup> April 2014.
- 4.5 DMT requested that current care plan costs were honoured for existing clients when determining the 'relevant amount' under the Act. Should there be a change in circumstances for existing clients leading to an increase of support to meet agreed outcomes, the increase would be calculated at the rate of equivalency whereby the support required would be costed at the chosen provider rate.
- 4.6 The recommendation requesting endorsement of applying an average funding allocation over a 3 year period was turned down by DMT. A request was made that a full analysis and evaluation of the RAS was to be undertaken in October 2014, the results of which were to be reported back to DMT and are detailed in this report.
- 4.7 Throughout implementation, further workstreams have emerged which this report will detail. These include:
- Best Rate Available for Agency Rates in relation to Direct Payments and Option 2.
  - Audit Scotland's Key Messages in relation to SDS implementation
  - Monitoring and Evaluation.

### **Current Position**

4.8 **Project Board**

Project Board have met on a monthly basis to monitor progress on implementation and direct the implementation plan as described in workstreams below.

### **Update on Implementation Workstreams**

4.9 **Supported Assessment Questionnaire & Resource Allocation System**

As noted above, DMT agreed implementation of the Resource Allocation System (RAS) was for all new care packages from 1<sup>st</sup> April 2014, with current care packages retaining their current resource allocation.

- 4.10 The Resource Allocation System (RAS) provides a framework to support a consistent approach to estimating the potential cost of a person's support package taking into account a broad range of predictive outcomes which have been identified from completion of the Supported Assessment Questionnaire (SAQ). The RAS provides a system, which will consistently match funding to individual/families social care needs, reflect the social care needs of the individual/families and produce an indicative budget to meet the agreed needs and outcomes. The indicative budget will then be used as a guide to support planning in order to achieve identified outcomes.
- 4.11 The RAS model approved by DMT for all new cases that are eligible for support from 1<sup>st</sup> April 2014 comprises two main elements:
- a) An assessment (Supported Assessment Questionnaire) that will be completed on CareFirst which provides an overview of the supported person's needs, associated risk, identified outcomes and;
  - b) A calculation template that is connected to CareFirst and is used to score the above assessment based on a scoring model built into the template.
- 4.12 As part of the RAS development, a carers section was included on the basis that the carer had eligible support needs. Completion of this section of the SAQ may provide an indicative budget for the carer which can be used as replacement care for the cared for person (respite) or can be used to support the carer to maintain their caring role – e.g. support to maintain the household. As with the process for the cared for person, the indicative budget is an estimate with the actual amount not being confirmed until a support plan detailing identified outcomes has been agreed.
- 4.13 **RAS/SAQ Analysis**
- As directed by DMT, an analysis of the RAS was carried out in October 2014 whereby a comparison exercise was undertaken to compare the RAS calculation against the current costs of existing cases.
- 4.14 The analysis undertaken looked at a number of cases where the percentage difference of the outcome of the RAS significantly differed to the actual cost of the current care plan. The percentage differences ranged from 1658% over actual cost compared and 100% under actual costs.
- 4.15 During the analysis, a number of discrepancies were identified which led onto further analysis. Further analysis identified that the discrepancies were due to interpretation of responses to specific sections of the SAQ. Once the responses were amended and recalculated via the RAS, budgets identified were within 10% of actual current care costs.
- 4.16 As detailed in point 4.12 above, a carers section is included within the SAQ and RAS which identifies a budget for the carer.
- 4.17 During the evaluation of the RAS it was identified that the Carer's assessment section within the SAQ does not take into account the Eligibility Criteria or the

interpretation of what are substantial and regular caring responsibilities as defined in The Carer's Assessment (Scotland) Directions 2014. The RAS may therefore produce a budget for the carer even though they are not entitled to receive any funded support.

- 4.18 Further to this, if the carer were to direct their budget to purchase respite, there is a requirement for any charge for this to be waived as per The Carers (Waiving of Charges for Support) (Scotland) Regulations 2014. Historically, respite is assessed as part of the supported person's assessment; therefore the waiving of charges does not apply. However, if the indicative budget within the carer's section of the SAQ remains, this then becomes part of the carers assessment and therefore subject to the relevant regulations. A full comprehensive report detailing the impact of these regulations will also be submitted to SWMT for consideration of future action.
- 4.19 On conclusion of the analysis of the RAS the following recommendations were endorsed by Social Work Management Team on 22<sup>nd</sup> January 2015:
- A further analysis of the RAS to being carried out and be reported back to Social Work Management Team in March 2015.
  - A parallel exercise to be carried out by operational social work staff to ensure a sample group of responses accurately reflect the agreed assessment.
  - SAQ guidance to be amended.
  - Separation of the Carers section in RAS
- 4.20 Initial guidance and process flow on the SAQ and RAS, which detailed the steps in which to apply the Act in practice has been in place since April 2014. Whilst reviewing these documents and taking into consideration the feedback received from clients, families, carers, staff and providers, these documents have been updated to provide a simple step by step guide. These documents have been cascaded to Operational management.
- 4.21 Feedback from the SDS Project Board identified further analysis is to be carried out in relation to the budget the RAS predicts compared with the existing budget of high level risk clients such as those with complex Learning Disabilities and vulnerable older people. The purpose of this analysis is to ensure there is a consistent approach to risk thresholds across all client groups. This analysis will form phase 2 of the evaluation and will be reported back to SWMT in June /July 2015.

### **Workforce Development**

- 4.22 As detailed in the March report, Argyll and Bute Council have engaged with SPAEN (Scottish Personal Assistants and Employers Network) to assist with developing and delivering the SDS training plan.
- 4.23 In relation to this, the Workforce Development workstream and SPAEN have developed 4 progressive levels of training on SDS for all social work staff. These are detailed below:

**Level one** is basic awareness which is offered three ways:

- 1(a) A full day for practitioners applying SDS
- 1(b) A half day awareness raising for those not expected to apply SDS
- 1(c) A one hour session for all staff to give them some knowledge to be able to signpost appropriately.

**Level two:** Application of the Act into practice

**Level three** has 2 sub sections on the Options of SDS

- 3(a) Option 1 – Direct Payments
- 3(b) Option 2, 3 and 4

**Level four:** Outcome focused care planning.

- 4.24 Links had been made with the Learning and Development section to assist with the coordination and administration of the training inclusive of the course outlines, objective, target delegate lists and evaluation.
- 4.25 To date Levels 1, 2 and 3(a) have been delivered. Attendance at these sessions has primarily been frontline practitioners from Adult Care. Feedback and evaluation from these sessions has been positive.
- 4.26 Feedback from Children and Families staff who attended the training requested separate SDS sessions to be tailored to the GIRFEC process. Following discussion with the Children and Families SDS Lead, tailored sessions have been developed and commenced on 5<sup>th</sup> December.
- 4.27 The Project Board held on 4<sup>th</sup> December considered the barriers to implementation as detailed above. Operational Lead proposed a variation to the Workforce Development Strategy for Adult Care which would be inclusive of training on the new universal Adult Care assessment documentation which will come into force at end of January 2015. This was agreed by the Project Board. The variation proposed that initial training will be targeted at Team Leaders who will then become Champions and be responsible for cascading training in their locality. This training will be delivered internally in partnership with Area Manager Adult Protection, Service Manager – Operations, Adult Care Assessment Reviewing Project Officer and SDS Project Manager. A decision at DMT on 22 December 2014 from the Executive Director is agreement of this plan and reinforcement that Team Leaders must attend.
- 4.28 A paper detailing workforce training requirements for Health staff has been presented to NHS Core Management Team. Recommendations were as follows - NHS Core Management Team:
  - Support the requirement for attendance at the appropriate session before undertaking any SDS assessments
  - All staff working in the community should attend level 1 (c) training in the first instance



- All staff who will be undertaking the role of lead worker/professional should attend level 2 training (this is dependent on the outcome of the Adult Care Assessment Framework review)

### **Communication Strategy**

- 4.29 As detailed in the March report, Argyll and Bute Council have engaged with SPAEN (Scottish Personal Assistants and Employers Network) to assist with developing and delivering the SDS communication plan.
- 4.30 SDS has been communicated throughout Argyll and Bute to both staff and public via the Council's website and information leaflets available in Council offices, GP Surgeries and libraries. The Social Work SharePoint site also enables staff to access information such as policies, procedures and guidance plus the most current templates for the Support Assessment Questionnaire and Support Plans.
- 4.31 A Personalisation in-box is available for all staff to log any queries/comments/suggestions and this can be accessed and responded to by multiple staff members for a quick turnaround.
- 4.32 A programme of public sessions/roadshows has been undertaken throughout 2014/15 and we are working in partnership with RCOP and the Integration Communications Team to share these platforms.
- 4.33 A Resource Directory has been established with approximately 60 providers plus third sector organisations invited to register their details via the website to join our web based resource directory. To date, approximately 20 have registered and the site remains under development.
- 4.34 A Members Seminar was held on 1<sup>st</sup> December 2014 following Councillor Devon requesting clarification on the process of how individuals access Self-Directed Support.

### **Direct Payment Policy and Procedural Arrangements**

- 4.35 The Social Care (Self-directed Support) (Scotland) Act 2013 repeals Section 12B of the 1968 Act (the duty to offer and provide direct payments). In its place the 2013 Act provides a new, enhanced duty to offer the direct payment option and to "give effect to" the person's choice of a direct payment.
- 4.36 Alongside the 2013 Act the Self-directed Support (Direct Payments) (Scotland) Regulations 2014 came into force in April 2014. This is applicable to all direct payments arranged after 1<sup>st</sup> April 2014.
- 4.37 For existing Direct Payments arranged before the 1<sup>st</sup> April (as long as they were legally competent), they are not affected by the new regulations as Article 5 of The Social Care (Self-directed Support) (Scotland) Act 2013 (Commencement, Transitional and Saving Provisions) Order 2014 makes a saving provision in relation to a direct payment which has already been offered under Section 12B of the 1968 Act before 1st April 2014 and accepted.

- 4.38 Sections 12B and 12C of the 1968 Act (which make provision in relation to direct payments in respect of community care services) continue to apply in respect of that payment despite their repeal in section 25 of the 2013 Act as long as they are legally competent.
- 4.39 Argyll and Bute Council's current Direct Payments Policy & Procedures have been revised by the Direct Payment Workstream and now require endorsement. The new policy and procedures reflect the new regulations and terminology of the 2013 Act. The Direct Payment Agreement / contract has also been updated and also require to be endorsed.
- 4.40 The Scottish Government Self-directed Support Policy Team have advised they are working on further guidance in relation to Section 9 of the Regulations in respect to exception to the family Area Committee rule. Further information in this regard will follow. This may require a further amendment to our policy and procedures.
- 4.41 The rate currently provided for direct payments is £10.20 per hour. However, approval is required to review this rate to take into consideration several changes for example the impact of the changes made to Statutory Sick Pay (SSP) as this is no longer recoverable from HMRC; inflationary increase; living wage etc. A further detailed paper will be presented to SWMT in early course.
- 4.42 **Scottish Government Transformation Funding**
- SDS transformation funding received over the last three years has been:
- £136,680 in 2012/13
  - £235,180 in 2013/14
  - £136,680 in 2014/15
- 4.43 A total funding allocation of £508,540 has been received over the three year period.
- 4.44 In the year 2012/13 the spend was around £21,000 which was mainly in relation to workforce development in relation to the Scottish Government's SDS strategy.
- 4.45 The project officially took off in 2013/14, with the appointment of a Project Manager and spend was around £85,000 - £32,000 spent on staff costs, £12,000 spent on workforce development and £41,000 spent on software/computing supporting the development of and implementation of a Resource Allocation System.
- 4.46 All spends made up to 31st March 2014 were met by Council revenue budget for Adult Care which has allowed for the full carry forward of all grants previously provided.

4.47 Together with £35,000 earmarked in 2011/12 and £25,000 specifically for Children & Families this provided Argyll and Bute Council with a fund of £568,540 to spend in 2014/15.

4.48 The commitments currently against this funding are:

- 4 x Generic Care Manager/Social Worker posts for each locality in Argyll: £176,000
- SDS Project Officer Post: £56,000
- Third Sector partner organisation: £46,000
- Finance Support Post: £29,000
- SDS Project Assistant Post: £30,000
- Teleconferencing Equipment: £26,000
- SDS Direct Payment Officer (2014/15): £37,000
- Care Assessment and Reviewing Officer post for Children with Disabilities: £50,000
- Miscellaneous costs associated to room hires, conferences, stationary etc: £15,000
- SPAEN Area Committee £6,000
- CareFirst modules maintenance; £7,000
- Cost related to training courses (basic time and travel claims): £35,000 (estimate)
- Agency costs while recruiting LGE11 posts: £23,000
- Flexible revenue to assist with care packages impacted by SDS; £33,000

4.49 Due to the timing of recruitment of the LGE11 posts, CARO post and the timing of the contractual payments to the Third Sector partner organisation there will be some slippage into 2015/16. Based on this forecast, there is likely to be £134,000 slippage on posts and also £12,000 due to the contract agreement with the Third Sector partner in early 2015/16. The CARO post is profiled as 2 months in 2014-15 (£8,000) and 4 months in 2015-16 (£17,000). Estimated slippage into 2015/16 is therefore £163,000.

4.50 Four generic Social Work/Care Manager posts have been funded through transformation funding, one per locality. These posts will work across all of Social Work and will enable frontline Social Work assessors and reviewers to embed the values and principles of SDS into everyday practice. The post holders will also assist in the development and Implementation of SDS and provide advice and guidance to practitioners and service users enabling them to make informed choices on the options available.

4.51 The Helensburgh and Lomond post has been filled under the Council's redeployment procedures. The posts in Bute & Cowal, Mid Argyll, Kintyre & Islay and Oban, Lorn and Isles have been advertised twice and appointments had been made during the second round of interviews to the three remaining localities, however, Bute & Cowal and Oban, Lorn & Isles candidates turned down the offer of employment citing the temporary nature of the post being the main factor in their decision to turn the offer down. In the interim, Agency

workers will be recruited to assist with outstanding reviews within the area teams where vacancies remain.

- 4.52 Within Children and Families service, a Care Assessment Reviewing Officer has been funded for one year from SDS transformation funding – this post has also been re-advertised with a reduced essential criteria to possibly attract interest from third sector.
- 4.53 The Scottish Government asked Local Authorities to identify their use of the remaining SDS Transformation resource until the end of 2014/15 and also complete a stock take questionnaire which will help to inform the monitoring and evaluation strategy for SDS. Scottish Government have advised they are currently developing plans for the targeting of SDS transformation resources from 2015/16 onwards. This will include a detailed consideration of where and how to target capacity building resource across Councils, the third sector and user/carer information services. The stocktake questionnaire responses will help to inform decisions about future transformation resource funding.
- 4.54 At the beginning of January 2015, Ministers announced the allocation to local authorities for SDS as part of their Government Aided Expenditure (GAE). Feedback from the stocktake questionnaire and a breakdown of local authority SDS funding will be published in late January. Clarification has been obtained that this year's allocation is £87,000, which is approximately 40% less than previous years. Work is currently underway to identify the priorities of spend such as extension several key posts which enable us to continue to embed the values and principles of SDS into our policies, procedures and practice for 2015/16. The priorities identified will be presented to the SDS Project Board on 4 February for ratification.

#### **Additional Workstreams**

##### **4.55 Best Rate Available for Agency Rates in Relation to Direct Payments**

The Council requires to set the Best Rate Available to ensure a fair and transparent process in which the supported person can make an informed choice with regard to how their individual budget is spent.

- 4.56 Under Option 1 of the Act, the supported person can choose to recruit an agency using their direct payment. This is not a new process to the Council. However previously, agreement of appropriate rate has been via local arrangements. The Best Rate Available will provide agreed rates for each type of service at the average market rate in each locality. If the supported person chooses an agency whose rate exceeds best rate available then the supported person is free to top up the difference or negotiate a better rate with the provider.
- 4.57 Under Option 2, the supported person can direct their individual budget by choosing any provider whether on the Council's framework or not. The supported person can request the Council administers their budget to their chosen provider or they can request the provider administers their budget as directed by them known as Individual Service Fund (ISF).

- 4.58 The Pre-Placement Contract, the Supported Persons Agreement and the Individual Service Fund Tripartite Agreement (inclusive of Best Rate Available) developed in relation to option 2 are detailed in a separate report for SWMT.
- 4.59 The Methodology to work out the Best Rate Available for both care at home and supported living services is based on the average cost within each locality inclusive of the three types of service provision (framework, in-house, contracted).
- 4.60 To ensure a fair, transparent process, consideration of all current framework, contracted and internal care at home and supported living costs has been given in order to provide the Best Rate Available. Due to market fluctuation, no one single rate can be applied across all of Argyll and Bute Council area, therefore the Best Rates proposed correspond to specific localities.

**4.61 Audit Scotland's Key Messages in Relation to SDS Implementation**

Audit Scotland conducted an audit on the progress of SDS implementation across all 32 Local Authorities in Scotland and published its findings in June 2014.

**4.62 Key Messages from Audit Scotland Report are as follows:**

- § Councils still have a substantial amount of work to do to fully implement SDS. Some have made slower progress than others and they will have to implement the cultural and practical changes more quickly over the next few years.
- § Councils need effective leadership from senior managers and Councillors and continued support from the Scottish Government through detailed guidance and regular communication on how implementation is progressing across the country.

**4.63 Key Recommendations are as follows:**

**Audit Scotland Report Key Recommendations state that Councils should:**

- Ensure that they have a clear plan and effective arrangements for managing the risks
- Plan how they will allocate money to pay for support for everyone who is eligible as demand for services increases
- Plan for how and when to stop spending on existing services if too few people choose to use them
- Plans to develop and invest in new forms of support for people with social care needs
- Assess and report on the short and long-term risks and benefits of the way

they have chosen to allocate money to support individuals

- Monitor and report on budgets and spending on social care services.
  - Take action to lessen the risks of overspending, which might mean that they are unable to provide support for everyone who needs it
  - Work more closely with people who need support, their carers and families, providers and communities, to involve them in planning, agreeing and implementing SDS strategies
  - Develop a local strategy in partnership with all stakeholders for what social care services and support will be available to people in the future.
- 4.64 Audit Scotland also produced a self-assessment checklist inclusive of the recommendations above for Council officers to help review progress in implementing self-directed support within their Council. Argyll and Bute have developed an action plan which addresses the key recommendations.
- 4.65 Audit Scotland have issued a supplementary paper setting out some issues that Councillors may wish to consider in relation to progress in implementation of self-directed support in their Council. A clear pathway of engagement with Elected Area Committee must be developed to ensure Councillors are advised and updated on progress on a regular basis.

### **SDS Implementation, Monitoring and Evaluation**

- 4.66 The key reporting themes for monitoring and evaluation SDS are:
- Statutory/governmental requirements
  - Local performance reporting requirements
  - Reports required to be made available to Pyramid
  - Exception reporting – errors, where process/procedures have not been followed.
  - Financial reporting – which option has been chosen.
- 4.67 A workstream has been established to address all requirements in relation to collating the information required for the themes detailed above. Dougie Hunter, Area Manager – Service Development Team has taken over as Chair of this group. To date, we have not agreed the final Pyramid or exception reporting criteria. As a result, no regular feedback has been given to Area Managers and Locality Managers regarding local performance.
- 4.68 Performance Management – SDS performance measures are included within the SOA. The workstream discussed possible measures and these proposals will be discussed further with the Service Development Team. Possible measures include the number of support plans completed; the option selected and the impact this has made to the supported person. Measuring the impact of SDS also ties in with Audit Scotland's self-assessment checklist inclusive of



recommendations for Council Officers to help review progress in implementing self-directed support within the Council.

### **Uptake on Options**

- 4.69 The table below provides information on which options people have chosen following their assessment and/or review since the implementation of SDS.

Option 1	Option 2	Option 3	Option 4
18	9	295	1

- 4.70 Since 1<sup>st</sup> April 2014 there have been 10 new Option 1 (Direct Payment) applications.

### **Operational Procedures Still to be Established as Part of Implementation**

- 4.71 Option 1 - Direct Payment Guidance has been revised in line with the new regulations.
- 4.72 A Guide to Direct Payments for Supported People has been drafted. A request will be made to Legal Services to check this guide over for accuracy prior to being presented to SWMT for approval.

## **5. CONCLUSION**

- 5.1 Significant progress continues to be made in the implementation of the Social Care (Self-directed Support) (Scotland) Act 2013 in Argyll and Bute.
- 5.2 We have identified challenges and barriers to implementation and work is ongoing to address these. Progress on overcoming these challenges and barriers will be dependent on the prioritisation of spend for 2015/16 from the Scottish Government's SDS allocation.

## **6.0 IMPLICATIONS**

- 6.1 Policy Consistent with Social Care (Self-directed Support) (Scotland) Act 2013.
- 6.2 Financial Introduction of SDS may impact on current spend on Social Work budget.
- 6.3 Legal Council must ensure compliance with Social Care (Self-directed Support) (Scotland) Act 2013.
- 6.4 HR Difficulty in recruiting and retaining social care staff in some areas may lead to some options not being available in some areas.
- 6.5 Equalities SDS policy is based on the human rights principles of

fairness, respect, equality, dignity and autonomy for all.

6.6 Risk

Failure to ensure all recommendations are met may lead to failure to comply with statute.

6.7 Customer Service

People will be given more choice and control over their support.

James D M Robb  
Head of Adult Care/CSWO  
16<sup>th</sup> March 2015

**For further information contact:**

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**ARGYLL AND BUTE COUNCIL****HELENSBURGH & LOMOND AREA  
COMMITTEE****DEVELOPMENT AND  
INFRASTRUCTURE SERVICES****14<sup>TH</sup> APRIL 2015**

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**HELENSBURGH CHORD – ARTWORK PROGRESS REPORT**

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**1.0 EXECUTIVE SUMMARY**

This report outlines 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 of £100,000, the latter approved by Members on the 8<sup>th</sup> April 2014.

There will be approximately 15 artworks displayed on the plinths in Colquhoun Square, of which five will be funded through the main CHORD budget. The Lily springs plinth was installed in October this year, the remaining four are currently under production and are due to be installed by the end of May 2015.

Of the remaining 10 plinths to be funded by the S75 monies, 5 plinths have been selected from community-led nominations and five from an Open Submission Competition. Two of the community-led nominations have been installed in October 2014 - the John Muir plinth designed by Hermitage Academy and the Comrie Orr plinth. Of the remaining three, the Lions plinth, St Brides Cross plinth and the Scout Plaque Plinths are in production, again due to be installed in May. The Scout Plaque – a commemorative metal plaque for two former scout leaders is being cast in bronze at the foundry; and a replica of the stone cross from the demolished St Bride’s Church is being carved in sandstone by a master stonemason.

Three Artists were chosen by the Artwork panel from the Open Submission Competition which was launched on 14<sup>th</sup> November 2014. The chosen works are currently in production and again due to be installed in May.

The Outdoor Museum website has been launched [www.outdoor-museum.com](http://www.outdoor-museum.com)

The following artworks have been installed:

- John Muir Artwork and Bench on the esplanade.
- 21 Stepping Stones on the esplanade.
- 8 Bronze Plaques
- 3 Plinth Artworks and related texts
- 3 Town Map Artwork in Colquhoun Square

**RECOMMENDATIONS**

That the Helensburgh and Lomond Members note the progress report.

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

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ARGYLL AND BUTE COUNCIL

HELENSBURGH & LOMOND AREA  
COMMITTEE

DEVELOPMENT AND  
INFRASTRUCTURE SERVICES

14<sup>TH</sup> APRIL 2015

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## HELENSBURGH CHORD – ARTWORK PROGRESS REPORT

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### 2.0 SUMMARY

- 2.1 The purpose of this report is to update Members on the progress of Artwork elements of the Helensburgh CHORD town centre 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 8<sup>th</sup> April 2014.

### 3.0 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 June Area Committee.

### 4.0 DETAILS

- 4.1 It was agreed at the 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**

One of the five plinths funded by the main CHORD funds, the *Lily Springs bottle* plinth was installed in October this year, the remaining four are currently under production and are due to be installed in May 2015. The four are: 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* - John Muir. The John Muir plinth is installed in the town centre and was 'revealed' by Councillor Ellen Morton as part of the launch of the first artworks for the Outdoor Museum on Friday 24<sup>th</sup> October 2014.

*Community-Led nominated by Helensburgh Heritage Trust* – The Comrie & Co bottle is now installed and was 'revealed' by local resident Anne Urquhart as part of the launch of the Outdoor Museum on 24<sup>th</sup> October.

*Community –Led nominated by the Helensburgh Lions Club founded in 1964*, the longest serving Lions club in Scotland – replica of their first mini-bus which took people from the centre of Helensburgh to the Vale of Leven Hospital for over 40 years. Artwork currently at production stage, due to be installed May 2015.

*Community-Led nominated by the local scout group* – commemorative metal plaque for two former scout leaders. This piece is in production and due to be installed May 2015.

*Community – Led nominated by Margery Osborne* - stone cross from St. Bride's Church. Artwork is in production and due to be installed May 2015.

*Open Submissions Competition* – The competition was launched on 14th November 2014. Three Artists were chosen by the Artworks panel; their works are in production and will be installed in May 2015.

#### **4.2.2 WEBSITE -**

The Outdoor Museum website 'Helensburgh in a 100 objects' has been populated with information about the permanent artworks for the plinths and with live material from the Grey Matters workshops and from the Antiques Valuation Day, St Andrews Kirk on the 1 October 2014.

Since its launch last year, Waveparticle have updated the website with new material. Site can be accessed via:

<http://outdoor-museum.com>

#### **4.2.3 DESIGN GUIDE**

The Guide is currently under production and is due to be completed in June 2015.



**4.2.4 BRONZE PLAQUE TEXT FROM THE 1845 REPORT**

All eight plaques that relate to the historic '1845' text have been installed.

**4.2.5 THE STEPPING STONES**

The stepping stones, depicting the most popular children names in Helensburgh over the years, have been installed along the grassed area of the esplanade.

**4.2.6 TOWN MAP**

The Three Town Maps (1865 / 1919 / 2014) have been installed.

**4.2.7 COMET ARTWORK**

In addition to the above artworks, Waveparticle are creating a flotilla arrangement with the decorative heads from the Comet Lighting columns to attract people from the Esplanade up into the Square; target completion date June 2015.

**John Muir Interpretation Panel:** an enamel interpretation panel is in production to be attached to the sub-station wall beside the John Muir Artwork on the esplanade

**John Muir Murals-** are to be painted by a mural artist on-site for a period of 3 days in March 2015.

**4.3 Budget** - to date approximately £82, 840 of the £100,000 S75 fund has been committed/spent.

	<b>Budget (£)</b>	<b>Committed/Spent (£)</b>	<b>Anticipated Final Cost (£)</b>
<i><b>Plinth Artwork - Open Submission</b></i>	26,625	24,700	26,625
<i><b>Plinth Artwork - Community Led</b></i>	22,000	22,960	22,960
<i><b>Website / Design Guidance</b></i>	2,500	2,500	2,500
<i><b>Town Map</b></i>	4,000	4,350	4,350
<i><b>Bronze Plaques</b></i>	10,500	8,280	8,280
<i><b>Stepping Stones</b></i>	3,000	2,800	2,800
<i><b>Comet Artwork</b></i>	15,375	7,200	15,375
<i><b>Total</b></i>	<b>84,000</b>	<b>72,790</b>	<b>82,890</b>
<i><b>Management Fee - 12.5%</b></i>	10,500	10,050	10,500
<i><b>Other admin costs</b></i>	1,950	1,950	1,950
<i><b>Total</b></i>	<b>96,450</b>	<b>84,790</b>	<b>95,340</b>
<i><b>Contingency</b></i>	3,550		4,660
<i><b>TOTAL</b></i>	<b>100,000</b>	<b>84,790</b>	<b>100,000</b>

4.4 **Programme** – Steady progress is being made across all elements of the artwork. It is anticipated that the entire works will be installed by late May/early June 2015 in time for the launch of the public realm works in early summer.

- 4.5 **Risks** - There are essentially three risks associated with the successful delivery of the artwork proposals; *costs exceeding budget* – project currently within budget; *level of response to artworks for Plinths* – demand has exceeded available budget and in *ensuring artworks are available to be installed without prejudicing the main works programme* –this has not been an issue.

## 5.0 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 have essentially been addressed, the remaining risk, cost exceeding budget is being closely monitored and is deemed to be low to moderate. All the artworks are integrated into the physical CHORD area and are due to be installed in May 2015, in time for the project launch.

## 6.0 IMPLICATIONS

- |     |                   |  |
|-----|-------------------|--|
| 6.1 | 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. |
| 6.2 | 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.   |
| 6.3 | Legal             | None   |
| 6.4 | HR                | None, the artwork proposals will be project managed by <i>WAVEparticle</i> , who will report to Helensburgh CHORD Project Manager and provide regular progress updates to the Helensburgh and Lomond Members.  |
| 6.5 | Equalities        | None   |
| 6.6 | Risk              | See section 4.5 above.   |
| 6.7 | Customer Services | None   |

Pippa Milne, Executive Director of Development and Infrastructure  
19 March 2015

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

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**ARGYLL AND BUTE COUNCIL****Helensburgh & Lomond Area Committee****DEVELOPMENT AND INFRASTRUCTURE****14 April 2015**

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**HELENSBURGH CHORD PUBLIC REALM IMPROVEMENTS – PROGRESS UPDATE**

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**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 essentially 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 A and B Sinclair St

Phases 1 to 3 and 4A are complete and phase 4B is substantially complete. Public Conveniences and Sinclair St car park re-opened.

Contractor currently addressing snagging matters and tidying up the site compound ready for handover to Council at the end of March/early April 2015.

**RECOMMENDATIONS**

That the Area Committee notes the progress report.

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

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**HELENSBURGH CHORD PUBLIC REALM IMPROVEMENTS – PROGRESS UPDATE**

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**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.

**3.0 RECOMMENDATIONS**

3.1 That the Area Committee notes the progress report.

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

**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 Phases 1 to 3 and 4A.** 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 and Phase 4 A Sinclair St, works in these areas are complete and the majority of the snagging issues have been addressed.

4.3 **Phase 4B Sinclair Street South** – works are substantially complete, white lining due to be completed by the 20<sup>th</sup> March.

4.4 The cost for delivering the Helensburgh CHORD Public Realm is anticipated to come in under budget. Once the Final Account has been agreed, likely to be in June 2015, a final cost report will be brought to the Area Committee.

4.5 Given the project is more or less complete, the only remaining risks are the satisfactory completion of the snagging items including returning the area of the site compound to the Council in a satisfactory condition and addressing any defects highlighted by the Council during the defects liability period (March 2015 – March 2016). The risks are low to medium. To mitigate against the contractor not satisfactorily addressing these risks an element of funds are being retained by the Council along with the retention budget which is 2.5 % of the contract value paid out at the end of the defects liability period, i.e. March 2016 – see attached Appendix.

4.6 To mark the completion of the project it is intended that a launch will take place in Colquhoun Square in early summer, details will be announced shortly.



## 5.0 CONCLUSION

The works are essentially complete apart from some lining and electrical works in phase 4b and addressing snagging items. The project has received positive feedback from local residents, businesses and from visitors to Helensburgh. The cost of delivering the Helensburgh CHORD Public Realm works is anticipated to come in under budget. It is intended to mark the completion of the project by holding an event in the Colquhoun Square in early summer 2015; a press release will be issued in due course.

## 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.
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 4.5 above.

Pippa Milne, Executive Director Development and Infrastructure Services

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

16 March 2015

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**Helensburgh CHORD Risk Register –March 2015**

HELENSBURGH CHORD RISK REGISTER								
ID	RISK DESCRIPTION	OWNER	PROBABILITY	IMPACT	RISK RATING	MITIGATION ACTIONS	STATUS	NOTES
HH01	Governance Contractor Underperformance/ Financial stability	Contract Administrator/ Project Manager	Unlikely (2)	Minor (2)	4	Retention held to ensure any defects are addressed and monies held back to cover outstanding snagging issues	Ongoing	Project substantially complete.
HH02	Governance -- Design Team Underperformance	Project Manager	Unlikely (2)	Minor (2)	4	Weekly contact with Design Team to review project matters.	Ongoing	As above
HH03	Governance -- Project Manager Underperformance	SRO	Unlikely (2)	Minor (2)	4	Weekly contact with Project Manager to review project matters	Ongoing	As above
HH04	Financial -- project budget insufficient to deliver tendered project	Cost Consultant/ Contract Administrator and Project Manager	Rare (1)	Moderate (3)	4	Cost Consultant issue monthly Cost Report within week of valuation for review by Contract Administrator and Project Manager. Contract Administrator / Cost Consultant and Project Manager discuss cost implications and agree AI's before issue.	Ongoing	No pending claims from Contractor.
HH05	Reputational -- Lack of community support for project -- retailers/residents	Contractor/ Project Manager	Unlikely (2)	Minor (2)	4	Contractor's Liaison Officer daily point of contact for retailers and residents. Contractor maintains record of all community enquires and issues monthly to Project Manager.	Ongoing	Positive feedback received from community, particularly on works in Square.  Overall community pleased with design/quality of works.

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