

Public Document Pack

Argyll and Bute Council
Comhairle Earra Ghaidheal agus Bhoid

Customer Services
Executive Director: Douglas Hendry



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4 August 2015

NOTICE OF MEETING

A meeting of the **HELENSBURGH & LOMOND AREA COMMITTEE** will be held in the **JUBILEE ROOM, VICTORIA HALLS, HELENSBURGH** on **TUESDAY, 11 AUGUST 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

- (a) Minutes of previous Helensburgh and Lomond Area Committee meeting held on 9 June 2015. (Pages 1 - 12)

Items marked with an “asterisk” are items, on the basis of information available at the time this Agenda is published, on which the Committee may not have delegated powers to act, and which may therefore require to be referred to the Council or another Committee, and that referral may depend on the decision reached at the meeting.

4. PUBLIC QUESTION TIME

5. AREA SCORECARD FQ1 2015-16

Report by Executive Director – Customer Services. (Pages 13 - 20)

6. THIRD SECTOR GRANTS

- (a) Third Sector Grants - Second Tranche
Report by Executive Director – Community Services. (Pages 21 - 24)
 - (b) Monitoring of Grants to the Third Sector 2014/15
Report by Executive Director – Community Services.
(Pages 25 - 30)
7. **SCHOOL HOLIDAYS AND IN SERVICE DAYS: 2016/2017**
Report by Executive Director of Community Services
(Pages 31 - 36)
 8. **HELENSBURGH AND LOMOND ECONOMIC DEVELOPMENT ACTION PLAN 2015/16**
Report by Economic Development Manager. (Pages 37 - 52)
 9. **CARE AT HOME**
Report by Executive Director – Community Services. (Pages 53 - 60)
 10. **CHORD PROGRAMME - ACTIONS FROM INTERNAL AUDIT REPORT**
Report by Executive Director – Development and Infrastructure Services (Pages 61 - 70)
 11. **NOTICE OF MOTION UNDER STANDING ORDER 13**

ART WORK ON NEW COUNCIL OFFICES ON EAST CLYDE STREET, HELENSBURGH

Concerns continue to be raised in the media and with a number of Members relating to the appropriateness of the “Art Work” on the front elevation of the new Council offices on East Clyde Street, Helensburgh. A number of Members have stated publicly that they believe that the Art Work is not appropriate in its current location and should be relocated within the development and replaced by the Council’s corporate logo or more appropriate “Art Work” which should be agreed by the Area Committee.

A number of Members are disappointed that the Area Committee were not consulted on the Art Work and believe that the views of Helensburgh and Lomond Members should have been sought before a final decision was taken on commissioning the current Art Work.

Although all those concerned in the delivery of this project should be complemented on a most impressive building that clearly enhances the image of Helensburgh, there are concerns that it is not obvious to those viewing this outstanding building that this is the corporate centre of Argyll and Bute Council within the Helensburgh and Lomond Area and, as such, fails to enhance the corporate image of Argyll and Bute Council.

Motion: That the Area Committee agrees that:

- a. Officers should prepare a report for the next meeting of the Helensburgh & Lomond Area Committee which will provide Members with options for relocating the art work from the front elevation of the new Council offices on

East Clyde Street, Helensburgh along with approximate costs for such work.

- b. Members should provide officers with suggestions on alternative corporate signage or art work to replace the existing art work that will enhance the Council's corporate image within the Helensburgh & Lomond area that officers should include within their report referred to at (a) above for the October Area Committee meeting.

Proposed by Councillor George Freeman
Seconded by Councillor Robert G MacIntyre

12. * HERMITAGE PARK

Report by Executive Director – Development and Infrastructure Services – TO FOLLOW.

E1 13. HELENSBURGH OFFICE PROJECT UPDATE

Report by Executive Director - Customer Services. (Pages 71 - 76)

E2 14. CARE AT HOME - NEW MODEL OF CARE

Report by Executive Director – Community Services. (Pages 77 - 82)

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

The appropriate paragraphs are:-

E1 Paragraph 8 The amount of any expenditure proposed to be incurred by the authority under any particular contract for the acquisition of property or the supply of goods or services.

E1 & E2 Paragraph 9 Any terms proposed or to be proposed by or to the authority in the course of negotiations for a contract for the acquisition or disposal of property or the supply of goods or services.

HELENSBURGH AND LOMOND AREA COMMITTEE

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

Shona Barton – Area Committee Manager

Contact: Theresa McLetchie – Tel: 01436 657621

MINUTES of MEETING of HELENSBURGH & LOMOND AREA COMMITTEE held in the PILLAR HALL, VICTORIA HALLS, HELENSBURGH on TUESDAY, 9 JUNE 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
 Jim Smith – Head of Roads and Amenity Services
 David Clements – Programme Manager
 Audrey Baird – Community Development Officer
 Ishabel Bremner – Economic Development Manager
 Wendy Brownlie – Education Officer – H & L
 Arlene Cullum – Senior Development Officer
 Melissa Simpson – Project Officer

1. APOLOGIES

There were no apologies for absence.

The Chair advised that in terms of Standing Order 14, the following Notice of Motion by Councillor Ellen Morton, seconded by Councillor David Kinniburgh had been received for consideration as a matter of urgency at the meeting.

CHORD Official opening and Launch

The official opening and launch of CHORD in Helensburgh will take place on Saturday 20 June 2015 and to maximise the prominence of that official launch, the Summer Festival are supporting the event with a programme of events on the day. These will include the roller-skate rink, climbing wall, bouncy castle, sand painting, mini tennis, theatre performers, Victorian seaside fair, musical groups etc. The Chamber of Commerce who are organising the event have requested a contribution from the council to support the costs.

In support of the CHORD launch and marketing of the Town following the completion of CHORD more generally, the Council itself is placing editorials in The Herald – Scotland and the Scottish Daily Mail and Waveparticle are organising an Artwork Trail Quiz.

Motion

That the Helensburgh and Lomond Members:

- a) Approve the funding request of £5000 from the Helensburgh CHORD Budget to the Helensburgh & Lomond Chamber of Commerce to the

support the official launch of CHORD.

- b) Thank the Chamber, their organisers and volunteers for their support and work in respect of the event.

The Chair ruled that the motion be considered as a matter of urgency by reason of the need to initiate arrangements for the CHORD Opening Launch without any further delay.

The Helensburgh and Lomond Area Committee agreed to consider the motion and this is dealt with at Item 12 of these Minutes.

2. DECLARATIONS OF INTEREST

Councillor Vivien Dance declared a non-financial interest in relation to the Request for financial assistance for Helensburgh – Thouars Twinning Committee, she left the room and took no part in the discussion of this application which is dealt with at Item 5 of this Minute.

3. MINUTES

- (a) **MINUTES OF PREVIOUS HELENSBURGH AND LOMOND AREA COMMITTEE MEETING HELD ON 14 APRIL 2015.**

The Minute of the Helensburgh and Lomond Area Committee held on 14 April 2015 was approved as a true record.

- (b) **MINUTES FROM SPECIAL HELENSBURGH AND LOMOND AREA COMMITTEE MEETING HELD ON 10 MARCH 2015**

The Minute of the special Helensburgh and Lomond Area Committee held on 10 March 2015 was approved as a true record.

- (c) **MINUTES FROM SPECIAL HELENSBURGH AND LOMOND AREA COMMITTEE MEETING HELD ON 12 MAY 2015**

The Minute of the special Helensburgh and Lomond Area Committee held on 12 May 2015 was approved as a true record.

4. PUBLIC QUESTION TIME

The Chair invited questions from the public in attendance at the meeting.

Mr David Patterson from Luss commented that, in his perception, the Traffic Management and Parking Review had been rushed and had not given due consideration to local opinion and views. He commented that only 30 local residents had been consulted with and drew attention to the lack of notice received by the local community advising on the informal public consultation in March 2015.

The Chair highlighted the various workshops and open sessions which had been undertaken to gauge local responses and reiterated that the process had not

been hurried. He continued that the statutory consultation would ensure a full and extensive engagement with the community.

There were no further questions from the public in attendance at the meeting.

5. REQUEST FOR FINANCIAL ASSISTANCE HELENSBURGH - THOUARS TWINNING COMMITTEE

Having previously declared an interest in the request received in respect of the Helensburgh Twinning Committee for the Thouars visit, Councillor Vivien Dance left the room and took no part in the discussion of this issue.

The Committee considered a report which provided information on a request from the Helensburgh Twinning Committee for assistance towards the costs of a visit to Thouars in July 2015. It was noted that it was normal practice for a letter to be received following the visit from the Association providing details of the visit.

Decision

Members agreed to grant the sum of £833 from the Twinning Budget for 2015/16 towards the costs of this initiative.

(Reference: Report by Executive Director – Customer Services, dated 18 May 2015, submitted).

Councillor Vivien Dance returned to the meeting.

6. AREA SCORECARD FQ4 2014-15

The Committee considered a report which presented the Area Scorecard, with exceptional performance for financial quarter 4 of 2014-15 (January – March 2015).

Discussion followed and Members highlighted various issues in which they required more clarity.

These included:

Street lighting and how faults, which were out with the control of Argyll and Bute Council to repair, were shown in the figures;

Road defects and a clearer explanation on how to determine the percentage of defects repaired timeously;

The need for the use of “Plain English”;

Dog Fouling with further explanation in regards to the current position of being 66% down on the number of Enforcement Wardens;

Delayed discharges – a detailed explanation on the significant rise of delayed discharges and clarification of any impact by Self-Directed Support;

The targets for car parking income in the Helensburgh and Lomond area.

Decision

Members agreed:

- 1.To note the report; and
- 2.That Members would receive an update on the issues highlighted with information on the reasons for the increase in delayed discharges to be provided as a matter of urgency.

(Reference: Report by Executive Director – Customer Services, dated 9 June 2015, submitted)

7. LOCAL ECONOMIC DEVELOPMENT PLAN (EDAP)

The Committee considered a report which provided an update for the Helensburgh and Lomond Area Committee on the preparation of the Helensburgh and Lomond Economic Development Action Plan (EDAP), 2015/16.

Discussion followed and Members highlighted their concerns that no date had been determined for the re-circulation of the report and with the onset of recess this may limit the consultation period that Members had to review the report. The Head of Economic Development and Strategic Transportation agreed to clarify the consultation dates with Members and advised that officers would endeavour to make sure that Members had sufficient time to review the revised EDAP.

Decision

Members agreed:-

- 1.To note the report; and
- 2.To the revised timescale for the preparation of the Helensburgh and Lomond Economic Development Action Plan, 2015/16; and
3. That the Helensburgh and Lomond Economic Development Action, 2015/16 (as an ongoing working document) is discussed by the Area Committee at the meeting in August 2015

(Reference: Report by Economic Development Manager, dated 9 June 2015, submitted)

8. TEACHING AND LEARNING 3 - 12 PRIMARY SCHOOLS - HELENSBURGH AND LOMOND PRIMARY SCHOOLS 2014/15

The Committee considered a report which presented the profiles for Teaching and Learning 3-12 in Helensburgh and Lomond Primary Schools for 2014/15.

Discussion followed and Members commended the content and style of the report. The issue of school rolls was raised and Members highlighted the need to have this information to hand to enable formative plans and decisions to be made.

The Education Officer affirmed that she would need to check individual school profiles and would update Members accordingly. She pointed out that work was on-going in regards projecting figures for successive year school intakes. Members highlighted the need for parents to receive verification of children's

competency skills in numeracy and literacy. The Education Officer confirmed that work is ongoing by the Education Service and nationally to look at ways in which attainment can be measured for primary children.

Decision

Members agreed to note the report.

(Reference: Report by Executive Director – Community Services, dated 9 June 2015, submitted)

9. UPDATE ON THE TOWER DIGITAL ARTS CENTRE AND SOULWIND

The Committee considered a report which provided an update on the progress of two projects provisionally awarded Third Sector Grant funding at the April Area Committee.

The Community Development Officer advised that the Tower Digital Arts Centre Committee had received charitable status and had secured further funding of £10,000 from the Heritage Lottery Fund. She confirmed that the Helensburgh and Lomond Highland Games had been cancelled and that a report would be submitted to the August Area Committee which would provide information on the funds available for distribution.

Decision

Members agreed:-

1. That the £3,000 awarded to Soulwind in round 1 is added to the funding available for the second round of Third Sector Grant funding allocated at the August Area Committee;
2. That the conditional £4,000 award agreed at the April Area Committee to the Tower Digital Arts Centre stands; and
3. To note that the funds remaining for round 2 of the Third Sector Grants is £9,683.

(Reference: Report by Executive Director – Customer Services, dated 14 May 2015, submitted)

10. HERMITAGE PARK UPDATE

The Committee considered a report which provided an update on the current development phase of Hermitage Park, Helensburgh.

Discussion followed and Members enquired if accessible play equipment would be in place at Hermitage Park and asked about the existing bowling green. The Senior Development Officer advised that special needs had been taken into account and additional play equipment would be in place. She continued that as part of the public consultation, the bowling green had not been a high priority in the responses and was therefore not taken forward.

Members raised the issue of the surplus Indian granite and pointed out that, as yet, the CHORD programme had not been finalised and no agreement had been

determined by the Area Committee on the usage for the granite. Further issues raised by Members included the suitability of the park for future events; adequate toilet facilities for attendees of events and confirmation that the management and maintenance of the park would adhere to Green Flag standards.

The Senior Development Officer confirmed the suitability of the park for future events, with adequate toilet facilities and she advised that she had requested costings for power supplies.

Motion

1. To note the content of the report.
2. To approve in principle the final draft masterplan.
3. To approve the additional car parking provision as described in option one, and approve the associated budget which would require to come from the remaining Section 75 monies as it is out with the scope of the HLF funding bid.

Moved by Councillor Gary Mulvaney, seconded by Councillor Aileen Morton.

Amendment:

1. To note the content of the report.
2. To approve in principle the final draft masterplan.
3. To approve the additional car parking provision as described in option two, and approve the associated budget which would require to come from the remaining Section 75 monies as it is out with the scope of the HLF funding bid, with the remaining money to be identified via the capital programme.

Moved by Councillor Richard Trail, seconded by Councillor James Robb

Decision

Following a show of hands vote the Motion was carried by 7 votes to 3 and the Committee resolved accordingly.

(Reference: Report by Executive Director – Development and Infrastructure Services, dated 9 June 2015, submitted).

11. TRAFFIC MANAGEMENT AND PARKING REVIEW UPDATE - HELENSBURGH AND LOMOND

Councillor James Robb raised a point of order and requested that the Helensburgh and Luss in the Traffic Management and Parking Review update be given consideration by the Area Committee separately.

The Chair ruled that this was not competent and advised that the Area Committee would deal with Helensburgh and Lomond as a whole.

The Committee considered a report which provided a summary of the parking review process to date and the issues raised through the Member workshop and

informal public consultation. The report also provided an overall programme for the implementation of any changes to the current arrangements and the associated statutory consultation process.

Discussion took place, and the following issues were highlighted:-

- The responses made to the consultation and that these had been captured in summary within the report;
- The level of public engagement and the timescale for the process to be completed;
- The time limits for blue badge holders;
- The parking studs which delineate the parking bays;

Motion

What I am proposing has been developed through the totality of the consultation process previously agreed by the Area Committee, and reflects the views of local communities, the Chamber of Commerce and members of the public which have been ascertained over a period of months as a result of that process.

In light of this I move that the Area Committee notes the contents of the report and all the representations that have been made on the parking proposals for Helensburgh & Luss and agrees the following proposals be taken to Environment Development and Infrastructure Committee for approval:

Helensburgh

- a. Maintain one hour free on-street parking in the restricted parking zone bays (status quo).
- b. Note that car parks at the new Council offices on Clyde Street will be available for public parking out with office hours and will be free of charge.
- c. Maintain the free car spaces in the Pier Area car park (status quo).
- d. Change the unlimited parking structure in John Street and James Street to be consistent within the restricted parking zone (1 hour in bay free parking).
- e. Not to proceed with the introduction of an "outer zone" zone.
- f. Change the charging structure in the Sinclair Street car park to the first 2 hours free with charges thereafter.
- g. That further minor elements of detail in the parking arrangements are delegated to the Executive Director of Development & Infrastructure in consultation with the Chair and Vice-Chair, to consider, *inter alia*:
 - i) The clearer delineation of the parking bays within the Restricted Parking Zone.
 - ii) Improved information/signage in respect of loading bays.
 - iii) No parking/waiting restrictions on West Montrose Street within 10m of Sinclair Street junction.

Luss

- a. To introduce parking by permit only in the core village area, supported by a Restricted Parking Zone and a Residents Parking Permit Scheme.
- b. To introduce year round off street charges to the Council run car park.
- c. To introduce Pay and Display parking on the south side of Pier Road

between Old Luss Road and Church Road between 8.00am and 8.00pm with parking restricted to 1 hour.

- d. That officers consider the options for introducing a drop off and pick up point for parents on Old Luss Road adjacent to Luss Primary School.
- e. To consult with Police Scotland with a view to introducing a 20MPH zone within Luss village and further parking arrangements therein.
- f. That further details relating to the Luss Scheme be delegated to officers in consultation with the Chair and Vice-Chair of the Area Committee.

Furthermore the Area Committee agrees to a review of the new parking arrangements by the end of 2017 to measure the effectiveness of the parking management in Helensburgh and Luss.

Moved by Councillor Ellen Morton, seconded by Councillor George Freeman

Amendment:

The Committee agrees and recommends, as appropriate, the following to the Environment Development and Infrastructure Committee, the Policy and Resources Committee and the Council for approval:

Helensburgh

1. To retain the existing Restricted Parking Zone (RPZ) and attendant conditions but with the following boundary amendments - relocate the existing boundary on West Clyde Street at Campbell Street to William Street (east side) and relocate the existing boundary on James Street at West King Street to West Princes Street (north side).
2. To create parking bays in John Street, West Princes Street and James Street within the RPZ as road width allows with detailed design delegated to the Executive Director of Development and Infrastructure:
3. To have the first two hours parking free (with charges thereafter) in all car parks currently charging.
4. To retain a no charging policy in all car parks that are currently without charges
5. That parking restrictions will apply from 8.00am to 6.00 pm every day.
6. To note that car parks at the new Council offices on Clyde Street will be available for public parking out with office hours and no charges will apply at those times.
7. To remove parking restrictions on the following streets with the requirement for localised parking restrictions for safety or access delegated to the Executive Director of Development and Infrastructure:

East King Street
West King Street
John Street (West Princes Street to King Street)
James Street (West Princes Street to King Street)
West Clyde Street (William Street to Glasgow Street) (north side)
Campbell Street (West Clyde Street to Princes Street)
East Princes Street (east of bus stop on south side)
East Clyde Street (Charlotte St to Lomond St)

7. To increase the time restriction for existing on street parking in Maitland Street from 30 minutes to 60 minutes with the design and regulatory requirements delegated to the Executive Director of Development and Infrastructure.

8. To introduce the following parking restrictions with delegations as 9 above:

No parking /waiting for 10m each side of W. Montrose St/ Sinclair Street junction
No parking/waiting on access road to Co-Op car park (on the bend)
A suitable vehicle length restriction on existing end-on parking on John Street and James Street
Reinstate and extend the existing restrictions on West Clyde Street (south side) to RPZ boundary.

9. To instruct officers to create better delineation of parking bays in RPZ by use of raised contrasting setts or alternative with delegation as 9 above in consultation with Ward 10 members.
10. To instruct officers to erect additional informational signage to clarify no parking is allowed in loading bays in Sinclair Street and erect 20 mph signs at south entrance to John Street.
11. To review these arrangements on an ongoing basis with a formal review in 2017.

Luss

- a. To introduce parking by permit only in the core village area, supported by a Restricted Parking Zone and a Residents Parking Permit Scheme.
- b. To introduce year round off street charges to the Council run car park.
- c. To introduce Pay and Display parking on the south side of Pier Road between Old Luss Road and Church Road between 8.00am and 8.00pm with parking restricted to 1 hour.
- d. That officers consider the options for introducing a drop off and pick up point for parents on Old Luss Road adjacent to Luss Primary School.
- e. To consult with Police Scotland with a view to introducing a 20MPH zone within Luss village and further parking arrangements therein.

- f. That further details relating to the Luss Scheme be delegated to officers in consultation with the Chair and Vice-Chair of the Area Committee.

Moved by Councillor James Robb, seconded by Councillor Richard Trail

Councillor Ellen Morton raised a point of order in regards the competency of the Amendment.

That the financial impact would impinge onto the Council budget and this would necessitate a proposal to identify how to remediate the loss of funding. The Area Committee Manager confirmed that any financial impact would need to be referred to the Policy and Resources Committee for further discussion.

The Chair ruled that he deemed the Amendment to be competent and would, therefore, allow the debate to continue to afford more time for further discussion.

Decision

On a show of hands vote the Motion was carried by 7 votes to 3 and the Committee agreed accordingly, subject to the change in wording agreed at Luss point (a) "To introduce by permit only parking in the core village area, supported by a Restricted Parking Zone and a Residents Parking Permit Scheme". .

(Reference: Report by Executive Director – Development and Infrastructure Services, dated 9 June 2015, submitted).

12. NOTICE OF MOTION UNDER STANDING ORDER 14

In terms of Standing Order 14 the following Notice of Motion had been received for consideration as a matter of urgency at this meeting.

CHORD Official opening and Launch

The official opening and launch of CHORD in Helensburgh will take place on Saturday 20 June 2015 and to maximise the prominence of that official launch, the Summer Festival are supporting the event with a programme of events on the day. These will include the roller-skate rink, climbing wall, bouncy castle, sand painting, mini tennis, theatre performers, Victorian seaside fair, musical groups etc. The Chamber of Commerce who are organising the event have requested a contribution from the council to support the costs.

In support of the CHORD launch and marketing of the Town following the completion of CHORD more generally, the Council itself is placing editorials in The Herald – Scotland and the Scottish Daily Mail and Waveparticle are organising an Artwork Trail Quiz.

Motion

That the Helensburgh and Lomond Members:

- (a) Approve the funding request of £5000 from the Helensburgh CHORD Budget to the Helensburgh & Lomond Chamber of Commerce to the

support the official launch of CHORD.

- (b) Thank the Chamber, their organisers and volunteers for their support and work in respect of the event.

Moved by Councillor Ellen Morton, seconded by Councillor David Kinniburgh.

During discussion, the Councillor Ellen Morton with the consent of her seconder Councillor Kinniburgh agreed that the words "Summer Festival be added at (a) to read "Approve the funding request of £5,000 from the Helensburgh CHORD budget to the Helensburgh & Lomond Chamber of Commerce to support the official launch of CHORD and the Summer Festival.

Decision

The Committee agreed:

- (a) To approve the funding request from the Helensburgh CHORD Budget to the Helensburgh & Lomond Chamber of Commerce to support the official launch of CHORD and the Summer Festival.
- (b) To thank the Chamber of Commerce, their organisers and volunteers for their support and work in respect of the event.

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ARGYLL AND BUTE COUNCIL

**HELENSBURGH & LOMOND
AREA COMMITTEE**

CUSTOMER SERVICES

11 AUGUST 2015

AREA SCORECARD FQ1 2015-16

1 Background

1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 1 of 2015-16 (April – June 2015). Where commentary has been entered in Pyramid, it is included here.

2 Recommendations

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

Douglas Hendry
Executive Director, Customer Services

Jane Fowler
Head of Improvement & HR

For further information, please contact:

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



Helensburgh & Lomond Area Scorecard

FQ1 15/16

Children and Families

	Target	Helensburgh & Lomond	Council
CP5 H&L - No of Children on CPR		12 ↑	31
CP16a H&L - No of Children on CPR with a completed CP plan		12 ↑	31
CABD53 H&L - Open Cases - children with disability		32 ↓	118
CA12 H&L - Total No LAAC		30 ↓	126
CA17 H&L - No of External LAAC		1 ↓	9
CA25 H&L - % Reviews of LAAC Convened within Timescales	85 %	77 % R ↑	87 %

Economy

	Target	Helensburgh & Lomond	Council
H&L Business Gateway Customer satisfaction	85.0 %	89.0 % E ↑	
CC1 Affordable social sector new builds - H&L	12	12 E ↑	20
% of Pre-App Enquiries Processed in 20 working days in H&L	75.0 %	77.8 % E ↓	86.0 %
NEW All Local Planning Apps: Ave no of Weeks to Determine - H&L	11.5 Wks	6.9 Wks E ↑	9.9 Wks
NEW Householder Planning Apps: Ave no of Weeks to Determine - H&L	8.0 Wks	6.5 Wks E ↑	7.8 Wks

Roads & Street Lighting

	Target	Helensburgh & Lomond	Council
% road area resurfaced/reconstructed - H&L FY 14/15	3.31 %	4.24 % E ↑	1.95 %
% road area surface treated - H&L FY 14/15	0.00 %	0.00 % E ↓	13.42 %
% Cat 1 road defects repaired timeously - H&L		92 % ↑	97.4 %
% Cat 1 road defects repairs - rolling annual data		69 %	
Street lighting - % H&L faults repaired within 7 days	88 %	96 % E ↑	96 %

Environment				<i>Target</i>	<i>Helensburgh & Lomond</i>	<i>Council</i>
Car Parking income to date - H&L				£ 41,923	£ 43,314 G ↓	£ 220,855
Dog fouling - number of complaints H&L				12	14 R ↑	114
Dog fouling - number of fines issued H&L				1	1 →	4
LEAMS - H&L Helensburgh				73	85 G ↑	81
No of Complaints ref Waste Collection H&L					2 ↓	7
Education				<i>Target</i>	<i>Helensburgh & Lomond</i>	<i>Council</i>
Primary schools % attendance H&L		Term 3 14/15	96.7 %	96.2 % R ↑	95.7 %	
School % attendance	Hermitage Academy	Term 3 14/15	93.8 %	93.3 % R ↑	93.2 %	
H&L	Teachers absence per FTE	FQ1 15/16	1.75 Days	2.77 Days R ↓	1.75 Days	
H&L	Non-teacher staff absence per FTE	FQ1 15/16	3.38 Days	1.46 Days G ↑	2.30 Days	
% positive destinations	Hermitage Academy	ACY 13/14		89 % ↑	91.5 %	
Adult Care				<i>Target</i>	<i>Helensburgh & Lomond</i>	<i>Council</i>
H&L - % of Older People receiving Care in the Community				80 %	74 % R ↓	76 %
H&L - % of Older People receiving Care in the Community - In Year				80.0 %	96.4 % G ↑	97.5 %
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year					5 ↓	11
H&L - No of LD Cases				108	108 ↑	372
H&L - % of LD Service Users with a PCP				80 %	92 % G ↓	91 %
H&L - Total no of MH Clients				44	44 ↑	236
H&L - Number of SM Clients				80	80 ↓	429

Success Measure	Target FQ1 15/16	Actual FQ1 15/16	Traffic Light	Trend	Comments
% Positive destinations	92.4%	91.5%	Red	Ascending	Qtr 1 - 2015-2016 Information reported in this section refers to data from the School Leaver Destination period 2013 to 2014 follow up that was gathered during April 2015, showing young people's destinations 9 months after leaving school, and published June 2015 by Skills Development Scotland.
Primary schools % attendance	96%	95.7%	Red	Ascending	Qtr 1 - 2015-2016 Overall primary attendance (95.7%) is slightly below the anticipated level of 96%.
Secondary schools % attendance	94.5%	93.2%	Red	Ascending	Qtr 1 - 2015-2016 Overall secondary attendance (93.2%) is slightly below the anticipated level of 94.5%. FQ4 - 2014-2015 Schools are being asked to monitor the reasons for absence to identify lower than expected performance in this area. Weeks 31 and 34 have been taken as an example of reasons for absence and figures are: Week 31 Parental Holidays 96, Auth. Parent Hol. 12, Unauth. Absence 31, TBCs 517 Week 34 Parental Holidays 144, Auth. Parent Hol 51, Unauth Absence 229 TBCs 1753 'To Be Confirmed' (TBC) is the cause of the poor attendance figures although parental holidays and Unauthorised Absence are also much higher than the previous week.
CA17 - No of External LAAC	Target not appropriate	9	Green	Descending	The service is on target for the number of children in external residential placements.
CP5 - No of Children on CPR	Target not appropriate	31	No traffic light	Ascending	Numbers of children on the CP register has shown a steady increase from historically low levels of late last year. Registration rates are still slightly below longer term average rates, however with increased in child protection activity across areas a further increase is anticipated in July.

Success Measure	Target FQ1 15/16	Actual FQ1 15/16	Traffic Light	Trend	Comments
CA25 H&L - % Reviews of LAAC Convened within Timescales	85%	77%	Red	Ascending	One child's review was delayed due to paperwork not being completed on time. Manager content that this was as a direct result of the workers capacity to complete all the tasks being asked of them at this time due to Child Protection work. The review paperwork was completed within a two week period and the review was able to be completed within this timeline.
A&B - No of LD Cases	Target not appropriate	372	No traffic light	Constant	June 2015 - B&C/H&L The number of LD cases has gradually risen, not a huge rise, but consistent with national trends - for the number of adults with Learning Disabilities to be rising, due to people living longer and children with severe disabilities surviving into adulthood. The areas of B&C and H&L have accepted a number of transitions cases (children with disabilities moving to Adult team, due to age) in the past year.
A&B - Number of SM Clients	Target not appropriate	429	No traffic light	Descending	Service activity across 14/15 The ABAT annual report will be available in August with a range of activity statistics including: The number of referrals to ABAT in 13/14 was 502 and in 14/15 was 513- an increase of 11. Number of appointments offered to clients in 13/14 was 9,217 and in 14/15 was 9,900 (an additional 683 appointments)
H&L - % of Older People receiving Care in the Community	80%	74%	Red	Descending	H&L response and clarification from HoS Adult Care BOC is impacted by complexities faced in H&L area due to emergency admissions and discharge processes being managed through NHS Greater Glasgow and Clyde Hospitals, however the reference to 7 hospitals is likely to have over stated the issue, as majority come from Vale of Leven and RAH Paisley. Plans for Reablement are in the Joint Older Person's Improvement Plan for 2015/16 and beyond.

Success Measure	Target FQ1 15/16	Actual FQ1 15/16	Traffic Light	Trend	Comments
LEAMS - H&L Helensburgh	73	85	Green	Ascending	Over the FQ1 period, the overall performance in relation to street cleanliness is very good. The month of June has dropped quite considerably from previous months and local staff will look to the inspection details to identify any problems. Amenity Services currently have a pedestrian mechanical sweeper on hire (green machine) and the order has been placed for the purchase of a permanent machine for the town centre, together with a cleaning machine to maintain the new town centre surface.
CC1 Affordable social sector new builds	20	20	Green	Ascending	Q1 15/16 12 completed at Duchess Ct, Helensburgh & 8 completed at Connel
Dog fouling - number of complaints H&L	12	14	Red	Ascending	The current position of 14 complaints over the FQ1 period is a big improvement on previous FQ's, with the recruitment of a new Amenity Services Enforcement Officer, it is hoped that this will act as a deterrent to dog fouling and also other areas of enforcement that the service is responsible for.
Dog fouling - number of fines issued H&L	1	1	Green	Constant	One dog fouling fine has been issued during the FQ1 period, this does not reflect on the Amenity Services Enforcement Officers and the patrols they carry out. The difficulty in enforcing dog fouling is catching the owner in the act of failing to clean up after their dog. Amenity Services continue to work closely with community partners in an attempt to have their assistance in accurate information which therefore allows to warning letters or fines being issued.
Car Parking income to date - H&L	£41,923	£43,314	Green	Ascending	Car Parking income to date - Helensburgh and Lomond FQ1. The level of income is slightly above the target, for the Helensburgh and Lomond area. The recruitment for a new Amenity Services Enforcement Officer is imminent and this will see the Helensburgh and Lomond area return to three Amenity Services Enforcement Officers, therefore, hopefully this will improve the visibility of the service and see an increase in the car parking income.

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ARGYLL AND BUTE COUNCIL**HELENSBURGH AND LOMOND
AREA COMMITTEE****COMMUNITY SERVICES****11 August 2015**

THIRD SECTOR GRANTS 2015/16

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 of £1,006 from 2014/15). £26,323 has been awarded, leaving a remaining balance of £9,683 for allocation at this committee.
- 1.4 A grant of £4,000 was awarded to the Helensburgh Highland Games committee in the first round of funding. The Games were cancelled at late notice due to inclement weather and the Area Committee is asked to consider a recommendation regarding the return of this funding.
- 1.5 Up to £3,500 of grant funding in one financial year can be carried forward to the next financial year.
- 1.6 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.
- 1.7 Eight applications have been received, one of which is for an event.

2.0 RECOMMENDATIONS

- 2.1 The 8 organisations listed below are awarded funding from the Third Sector Grants budget.
- 2.2 That the Council requires Helensburgh Highland Games committee to return a percentage of the £4,000 grant that is in proportion to the loss the committee has incurred organising the 2015 Games. This would amount to £3,000 being returned to the Council to be reallocated in 2015-16 in a third round of Third Sector Grant funding.

3.0 DETAIL

- 3.1 Organisations that have received funding for two 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.
- 3.2 Where possible, and if appropriate, new applicants and applicants who have not received funding TSG funding for two or more years, should receive all or most of the amount requested (up to 50% total project costs), unless a very large amount of funding is sought.
- 3.3 Grants will only be awarded pending receipt of the correct paperwork; an approved financial check; and an end of project monitoring report (if a grant was awarded in previous year).
- 3.4 The recommendations below are based on the £9,693 balance remaining from round 1.

Ref No	Organisation	Grant 2013/14	Grant 2014/15	Total Project Cost	Amount Requested	Recommendation
1	Arrochar and Tarbet Christmas Lights	New	New	£1,871	£935	£935
2	Arrochar and Tarbet Senior Citizens Welfare Committee	New	New	£1,080	£540	£540
3	Cove and Kilcreggan Youth Café	£1,040	£1,500	£3,472	£1,736	£750
4	Cove Burgh Hall	N/A	N/A	£4,971	£2,485	£2,485
5	Geilston Hall Management Committee	N/A	N/A	£3,090	£1,545	£1,545
6	Helensburgh and Lomond Autism/Aspergers Society	N/A	£1,500	£2,944.75	£1,444	£768
7	Helensburgh Oratorio Choir	N/A	N/A	£9,850	£4,000	£2,000
8	Helensburgh Savoy Musical Theatre Club	£1,125	£1,125	£12,500	£4,000	£660
		Total Recommended				£9,683
		Balance				£0

Ref No	Organisation	Rationale for grant allocation
3.1	Arrochar and Tarbet Christmas Lights	A contribution towards the purchase of lights, associated equipment and insurance to be used by the communities of Arrochar, Tarbet, Succoth and Ardlui for displays at various locations during the festive period and a range of social activities including concerts, weddings and other celebrations throughout the year. Local consultations revealed that these villages suffer a significant drop in tourism during the winter months and that the main streets need a boost to attract more

		visitors.
3.2	Arrochar and Tarbet Senior Citizens Welfare Committee	To help fund the cost of providing a Christmas lunch and transport for around 80 senior citizens in Arrochar, Tarbet Ardlui and Succoth. The committee actively fundraises each year but suffered a shortfall of £944 in 2015, which has impacted on the funds available.
3.3	Cove and Kilcreggan Youth Café	To help the Youth Café provide a series of supervised trips and activities for the children, including kayaking, watersports, football, cycling dancing and visits to The Hub at Centre 81 between 09/15-03/16.
3.4	Cove Burgh Hall	A contribution towards the purchase and installation of a public address (PA) system, 10 chairs for members of the community with mobility issues and a hearing loop.
3.5	Geilston Hall Management Committee	A contribution towards new curtains for the stage in fire retardant material and to support a local history project to raise awareness of the history of Cardross.
3.6	Helensburgh and Lomond Autism/Aspergers Society	A contribution towards the cost of providing a range of activities and information sessions for individuals with autism/aspergers and their families, including drama workshops, yoga classes, art classes and outdoor pursuits. The Society has grown to 96 members since launching in May 2014.
3.7	Helensburgh Oratorio Choir	A contribution to support the Choir in an ambitious undertaking to perform Bach's Matthew Passion on Palm Sunday on 20 March 2016 at Helensburgh Parish Church. The performance will require around 70 singers and an orchestra of 30 players, and the committee hopes to draw in an audience of 400
3.8	Helensburgh Savoy Musical Theatre Club	A contribution towards the production of the musical 'Sunshine on Leith' in the Victoria Halls in November 2015.

- 3.2 With regards to 1.4 in the 'summary' above and the grant awarded in April 2015 to the Helensburgh Highland Games committee, the grant contract signed by representatives from both the Highland Games committee and the Council includes a section on 'breach, termination and variation of contract' which states 'the Council shall have the right to demand immediate repayment by the organisation of the whole grant or any part thereof if there is a failure to, firstly, comply with the terms and conditions specified in the agreement and, also, in the event of any default on the part of the Grantee'.
- 3.3 Advice has been sought from the Council's Legal and Governance service on this issue and it was felt the matter should be referred back to the Area Committee for consideration.
- 3.3 The operating loss to the Highland Games Committee of organising and cancelling the 2015 Games is approximately £7,000 and the average cost of running the Games each year is approximately £30,000
- 3.4 The Games were insured under the Scottish Highland Games Association's Insurance to cover public liability. The committee had previously been advised that the insurance premium for cancellation due to poor weather would cost in the region of

£3,500 and a decision was taken by the committee not to purchase this insurance.

- 3.5 To help cover the costs incurred for the 2015 Games, the committee will use a contingency fund of £6,433 built up from HMRC Gift Aid returns. In addition, the committee was successful in attracting £6k in individual donations and £4k of corporate donations to support this year's Games. The committee is hopeful all of these funds can be carried forward to 2016 or used to help pay off debts from the 2015 event.
- 3.6 The Games committee's bank balance at the start of 2015 was £9,445. The balance after all expenses relating to the 2015 Games is expected to be in the region of £13k (excluding the Council grant).
- 3.7 The committee hopes to be able to deliver a Highland Games for Helensburgh in 2016 and beyond and will consider seeking funding/support to work with a business consultant to create a plan for the future sustainability of the Games and to help reduce dependency on grant funding. The Committee anticipates that fundraising for the 2016 Games will be substantially more challenging given the cancellation in 2015. The Committee is also concerned that it will have used all, or most, of its contingency funds in 2015.

4.0 CONCLUSION

- 4.1 All organisations have been contacted and grant applications assessed.
- 4.1 The recommendation regarding the Helensburgh Highland Games is fair and reasonable given the circumstances and the level of financial losses suffered by the committee as a result of the late cancellation of the event.

5.0 IMPLICATIONS

- 5.1 Policy: None
- 5.2 Financial: As per area budget allocation and recommendation regarding the Helensburgh Highland Games.
- 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

Rona Gold

Community Planning Manager

Community Planning and Community Development

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

**ARGYLL AND BUTE COUNCIL
HELENSBURGH AND LOMOND AREA COMMITTEE**

11 August 2015

MONITORING OF GRANTS TO THE THIRD SECTOR 2014/15

1. SUMMARY

- 1.1 This report highlights how the funding from grants to the Third Sector was spent in 2014/15. Information was taken from the end of year project monitoring reports returned by those organisations awarded funding.
- 1.2 The total Third Sector Grants budget made available by the Council for allocation in Helensburgh and Lomond for 2014/15 was £35,000. A total of £35,000 was awarded to 19 organisations. One organisation subsequently withdrew their application and the amount of £1,006 was carried forward for consideration in 2015/16.
- 1.3 Awards were distributed in Helensburgh and Lomond at Area Committee meetings in April and August 2014. Organisations have up to three months from the end of the Project to complete and return the project monitoring reports.

2. RECOMMENDATIONS

- 2.1. Members are asked to note the contents of the report.
- 2.2 Organisations that do not submit an end of project monitoring report are not eligible for funding from this grant scheme in future years.
- 2.3 The Gibson Community Centre Committee is requested to return £1,644 of the £2,514 Third Sector Grant it received in 2014/15 as the actual cost of the events it had proposed was £1,740, rather than the projected cost of £5,770.
- 2.4 That the funds to be returned by the Gibson Community Centre committee are reallocated in a third round of Third Sector Grant funding in Helensburgh and Lomond in 2015/16.

3. DETAILS

- 3.1. Detailed below is a brief summary of the information received from the end of project monitoring reports.
- 3.2. All 18 grant recipients have completed, or partially completed, and returned a monitoring form.

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
1	Ardencaple Football Club	Purchase of 10 sets of 4-a-side goals for the club	£2,000	£1,360	0	£500	Purchase of 4 sets of goals has enhanced the training sessions and has allowed football festivals to be organised with other clubs.	70	6	5-9 (76)
2	Artmap Argyll	Art workshops at the Helensburgh Winter Festival	£2,012	N/A	N/A	£1,006	Application withdrawn - funding carried forward for spend in 2015/16.			
3	Bicentenary Pipe Band Championships 2014	Running costs	£10,840	£8,487	0	£4,000	The event provides a platform to showcase traditional music and dance with over 500 pipers and drummers taking part.	Approx 2000 all ages		
4	Cove and Kilcreggan Lunch Club	Social activities and outings	£2,525	£1,328	0	£450	Outing to Largs and the provision of a Christmas Party for a rurally isolated group of senior citizens.		16	65+ (16)
5	Cove and Kilcreggan Youth Cafe	Sessional costs to support the development of a local football team	£6,000	£4,000	£1,790	£1,500	The Club now has a healthy football team supported by the sessional worker and a volunteer sports coach and are planning team matches with other clubs.	Approx 50/50		10-16 (45) 17-24 (6)
6	Gareloch Branch Riding for Disabled Association	Livery costs for two additional horses	£22,608	£21,613	£19,413	£2,200	The service continues to expand and offer more opportunities for riders to take part in activities which increase health and wellbeing.	28	27	0-4 (1) 5-9 (18) 10-16 (14) 17-24 (11) 25-64 (11)
7	Gibson Community Centre	Running costs and social activities	£5,770	£1,740	0	£2,514	Some of the planned activities did not go ahead. The Queen Tribute Band was well received with some 200 people in attendance.	Not broken down		5-9 (10) 10-16 (30) 17-24 (50) 25-64 (70) 65+ (30)

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
8	Helensburgh & Lomond Autism/Asperger's Society	Programme of activities for children	£4,841	£2,836	£2,000	£1,500	Opportunities for young people and families to enjoy activities in an environment where they feel safe and respected.	Figures not provided		
9	Helensburgh & Lomond Highland Games	Running costs	£26,628	£14,709	£6,958	£4,000	The event provides a platform for a large number of competitors including school children taking part in sporting events including the British and Scottish Championships and Hill Race	Figures not provided		
10	Helensburgh Addiction Rehabilitation Team	For service users to access exercise and fitness opportunities especially swimming	£5,591	£2,170	£10,453	£1,000	The access to physical activity has been such a success that it has been adopted by the National Lottery who will continue to fund Healthy HART throughout 2015 and beyond.	7	4	25-64 (11)
11	Helensburgh and District Round Table	Annual Fireworks Display	£10,050	£8,082	0	£4,000	The fireworks display was attended by some 4000 on what was a poor evening weather wise. Local food establishments benefited from the event.	Estimated 4000 across all ages		
12	Helensburgh Cricket & Rugby Football Club	A contribution towards further development of a Street Rugby programme	£11,000	£6,300	£4,000	£2,225	The information provided in the report by the applicant does not directly relate to the project for which the funding was awarded. The applicant has been asked for further clarification.			
13	Helensburgh Savoy Musical Club	Production of Rodgers and Hammerstein's 'South Pacific'	£11,750	£11,323	£1,200	£1,125	Five performances were held with increased audience figures on the previous year. The whole production involves input from some	19	21	10-16 (5) 17-24 (12) 25-64 (20)

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
							40 individuals including young people.			65+ (3)
14	Lomond & Clyde Community Orchestra	Outreach programme to encourage vulnerable individuals to take part in music tuition	£4,440	£4,194	£2,234	£1,960	The programme provides tuition to individuals enhancing knowledge and enjoyment of community music-making .	12	24	5-9 (3) 10-16 (8) 17-24 (3) 25-64 (20) 65+ (2)
15	Project 81 Youth and Community Enterprise Limited	Senior Citizens lunch club and inter-generational Christmas dinner	£4,300	£3,559	£2,040	£1,708	The lunch club provides a valuable service for socially isolated individuals. The Christmas dinner was a great success for all involved.	10	31	10-16 (9) 17-24 (2) 25-64 (6) 65+ (24)
16	Rosneath & Clynder Senior Citizens Assoc	Social outing for senior citizens.	£2,390	£1,432	0	£260	Coach trip to Edinburgh with high tea for members of the Club.	15	59	65+ (74)
17	Rosneath Peninsula Highland Gathering	Running costs of the Annual Event	£8,500	£22,425	0	£4,000	This local community event allows participants to take part in Open Championship Piping, Highland Dancing and athletic events.	Approx 1000 in attendance		
18	Royal British Legion (Helensburgh and District Branch	Remembrance Service and parade	£815	£630.73	0	£407	The service provides a focal point for the community. RBL have offered to fund catering and other costs if the cost of hiring premises were waived.	Approx 500 in attendance		
19	West of Scotland Military Wives Choir	Costs towards hiring a Musical Director	£14,092	£6,762	£4,170	£645	The choir continues to meet weekly and brings together members of the naval community giving them a feeling of self-worth and belonging. The Choir has		58	25-64

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
							performed at 3 major fundraising events and smaller functions locally.			

4. CONCLUSION

- 4.1 The project monitoring form has a section asking for comments on the grant process. Not all applicants have completed this section but of those received the comments have largely been very positive. The majority note that the process is simple, straightforward, clear and concise. Thanks are noted for the support received from staff and elected members.

5. IMPLICATIONS

Policy: None

Finance: The report sets out the expenditure from the Helensburgh and Lomond area 2014/15 budget for the allocation of Third Sector Grants.

Personnel: None

Legal: None

Equal Opportunities: The grant allocation is consistent with the Equal Opportunities policy of Argyll and Bute Council.

Rona Gold
Community Planning Manager
Community Planning and Community Development
13 July 2015

For further information please contact: Audrey Baird, Community Development Officer for Helensburgh and Lomond. Tel: 01436 658735.

ARGYLL AND BUTE COUNCIL

HELENSBURGH & LOMOND AREA
COMMITTEE

COMMUNITY SERVICES: EDUCATION 11 AUGUST 2015

SCHOOL HOLIDAYS AND IN SERVICE DAYS: 2016/2017

1.0 EXECUTIVE SUMMARY

- 1.1 The Community Services Committee at its meeting on 4 June 2015 agreed the framework of main holiday dates for schools in 2016/2017.
- 1.2 These dates were then circulated to schools to consider the remaining in-service days and occasional days.
- 1.3 The final patterns of in-service days and school holidays have now been identified for all schools in Helensburgh and Lomond and these are outlined in Appendix 1 of this paper.

2.0 RECOMMENDATIONS

- 2.1 Area Committee is asked to endorse:
 - The final pattern of school holiday and in-service days for session 2016/2017, and
 - that the details of schools holidays and in-service days for 2016/2017 should now be circulated to schools and all relevant organisations.

ARGYLL AND BUTE COUNCIL

HELENSBURGH & LOMOND AREA
COMMITTEE

COMMUNITY SERVICES: EDUCATION

11 AUGUST 2015

SCHOOL HOLIDAYS AND IN SERVICE DAYS: 2016/2017

3.0 INTRODUCTION

3.1 The Community Services Committee at its meeting on 4 June 2015 agreed the framework of main holiday dates for schools in 2016/2017.

3.2 These dates were then circulated to schools to consider the remaining in-service days and occasional days.

3.3 The final patterns of in-service days and school holidays have now been identified for all schools in Helensburgh and Lomond and these are outlined in Appendix 1 of this paper.

4.0 RECOMMENDATIONS

4.1 Area Committee is asked to endorse:

- The final pattern of school holiday and in-service days for session 2016/2017, and
- that the details of schools holidays and in-service days for 2016/2017 should now be circulated to schools and all relevant organisations.

5.0 DETAIL

5.1 The Council at its meeting on 4 June 2015 agreed the main framework of school holiday dates for Session 2016/2017.

5.2 This framework was circulated to all schools. Head Teachers/Campus Principals were consulted about the five in-service days and the five occasional day's holidays which were to be incorporated into the agreed framework of holiday dates.

5.3 As part of the process Head Teachers/campus principals were asked to consult with other schools with the aim of achieving a consistent pattern of in-service days and occasional day's holidays in their area.

5.4 Following this consultation, responses from head teachers/campus principals were submitted to Argyll House and the final patterns of in-service days and school holidays were collated for consideration and endorsement by local committees.

5.5 The patterns of in-service days and school holidays for all schools in Helensburgh and Lomond for school session 2016/2017 are outlined in Appendix 1.

6.0 CONCLUSION

6.1 Following consultation with Head Teachers/Campus Principals about the incorporation of in-service days and occasional days holidays into the framework of main holiday dates agreed by the Council, the pattern of school holidays for 2016/2017 have now been identified.

6.0 IMPLICATIONS

6.1 Policy – National/Council Policy in agreeing school holidays

6.2 Financial – None

6.3 Legal – None

6.4 HR – None

6.5 Equalities – None

6.6 Risk – None

6.7 Customer Service – School holidays will be made available to public via Council website

Cleland Sneddon
Executive Director of Community Services

Councillor Rory Colville
Policy Lead Education for Education and Lifelong Learning
29 June 2015

For further information contact:

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APPENDICES

Appendix 1 - School Holidays (Helensburgh & Lomond) 2016/2017

**Argyll and Bute Council
Community Services: Education
School Holiday Arrangements
2016/2017**

Helensburgh & Lomond

Hermitage Academy
Luss Primary
Colgrain Primary
Rosneath Primary
John Logie Baird Primary

Kilcreggan Primary
Cardross Primary
Rhu Primary
Hermitage Primary

Arrochar Primary
Parklands School
Garelochhead Primary
St Joseph's Primary

TERM	BREAK	DATES OF ATTENDANCE		PUPIL DAYS	WORKING DAYS	
First			15 & 16 August 2016 Teachers' In-service Days			
		Open	17 August 2016 Pupils Return			
		Close	23 September 2016	28 (28)	30 (30)	
		Open	27 September 2016			
	October	Close	14 October 2016	14 (42)	14 (44)	
		Open	24 October 2016			
		Close	10 November 2016	14 (56)		
			11 November 2016 Teachers' In-service Day			
		Open	14 November 2016			
	Christmas	Close	23 December 2016	30 (86)	45 (89)	
	Second		Open	9 January 2017		
			Close	9 February 2017	24 (110)	25 (114)
			10 February 2017 Teachers' In-service Day			
Open			20 February 2017			
Spring		Close	31 March 2017	30 (140)	30(144)	
Third		Open	18 April 2017			
		Close	28 April 2017	9 (149)	9 (153)	
	May		2 May 2017 Teachers' In-service Day			
		Open	3 May 2017			
		Close	25 May 2017	17 (166)	18 (171)	
		Open	30 May 2017			
		Close	30 June 2017	24 (190)	24 (195)	

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6. CONCLUSION

6.1 Helensburgh and Lomond Area Committee notes the content of the Helensburgh and Lomond EDAP and approval is sought on taking forward this area-based EDAP as a working document for 2015/16.

7. IMPLICATIONS

7.1 The implications for the Helensburgh and Lomond Area Committee are as outlined in **Table 7.1** below.

Table 7.1: Implications for the Helensburgh and Lomond Area Committee	
Policy	The Helensburgh and Lomond EDAP 2015/16 (and subsequent in-year plans) must align and adhere, as appropriate, to the overarching EDAP, 2013-2018, Local Development Plan and the SOA Local/SOA Delivery Plans.
Financial	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.
Legal	All legal implications at project level will be taken into consideration.
HR	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.
Equalities	The Helensburgh and Lomond EDAP will comply with all Equal Opportunities policies and obligations.
Risk	If the Helensburgh and Lomond EDAP for 2015/16 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.
Customer Service	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.

Appendix 1: Helensburgh and Lomond Economic Development Action Plan, 2015/16

Helensburgh and Lomond Economic Development Action Plan (working document)

By 2024, Helensburgh and Lomond will be:

- A **better connected and accessible place** with improved ferry services, road, rail and active travel links together with improved telecommunications networks and broadband coverage.
- A place that offers a **revitalised Helensburgh Town Centre and Waterfront** that takes full advantage of its position as a high quality, short term visitor destination close to the Glasgow conurbation.
- A place of **outstanding natural and built heritage** with enhanced natural assets, better townscape and public realm with new community facilities such as the Helensburgh Pierhead Swimming Pool and Leisure Centre together with a refurbished East Clyde Street Centre and a revitalised Hermitage Park; and with change in Helensburgh's conservation area guided by a management plan.
- A place that can offer a **wide range of housing choices** in places with modernised essential services and infrastructure, with a focus on larger scale growth in Helensburgh and Cardross.
- A **competitive place better connected to the global economy** with thriving local communities that provide an incentive for businesses to locate to, particularly within the context of the Maritime Change Programme and its role in tourism both relating to the adjoining Loch Lomond and the Trossachs National Park and as a day tripper destination.
- A **greener place** with numerous community led renewable energy projects, established community forests, woodlands and green networks.

Overview

Adjacent to the Glasgow conurbation with key road, river and rail links (including direct trains to Glasgow and Edinburgh), the area encompasses the Faslane and Coulport Naval Bases (with a key focus on the Maritime Change Programme), a developing creative industries hub on the Rosneath Peninsula, iconic Loch Lomond and its surrounding attractions, such as the conservation village of Luss, the new Ben Arthur resort development at Arrochar and the Cobbler, with access to the wider West Highlands. The waterfront town of Helensburgh has significant development potential to become a vibrant retail and visitor location, with a particular focus on marine leisure and exploiting attractions such as Charles Rennie MacKintosh's iconic Hill House.

Overarching Challenge, Actions and Success Measures for Helensburgh and Lomond

The overarching challenge for the Helensburgh and Lomond economy, aligned to the whole of Argyll and Bute, is to reverse the overall decline in population while rebalancing from aging to young/working age residents by achieving positive net migration. (Current projections suggest a decline of 17% of the Helensburgh and Lomond population by 2037; with a forecast that the working age population will fall by 25%).

As noted above a key focus for the Helensburgh and Lomond economy is the tourism sector. This has been verified by the Compelling Argyll and Bute and its Administrative Areas study, June 2015, where there has been a positive change in the employment opportunities (up by 750, source Business Register Employment

Survey (BRES), 2013) with regard to the accommodation sector over the period, 2009-2013 for the Helensburgh and Lomond area.

With the location of the Clyde Naval Base at Faslane and Coulport within the Helensburgh and Lomond it is anticipated that the defence sector will be a main source of civilian employment opportunities going forward.

It is important to note that employment in the Helensburgh and Lomond area is impacted strongly by the area's proximity to Glasgow.

Therefore, for the 2015/16, there are **three** main overarching actions and success measures. These are:

- To undertake a **mapping of the tourism industry** in the area, with input from the Compelling study and the recent Tourism Barometer work at the local level being undertaken by Argyll and the Isles Tourism Co-operative (AITC). This work will provide an evidence base on the visitor type to the area coupled with the number and ambition of the resident (indigenous and inward investing) business base by rebalancing focus on companies of scale and with growth aspirations and those capable of moving up the value chain. Business growth targets for this sector could then be established; taking into consideration the added value opportunities that Business Gateway aims to achieve through the Local Business Growth Accelerator programme, match funded by the new European Regional Development Programme, 2014-20.
- Using the evidence base provided by the tourism mapping study, ATIC, Argyll and Bute Council and Scottish Enterprise needs to work in partnership with the communities across the area to **develop a competitive tourism proposition with a focus on short breaks**, including day visitors, in order to make Helensburgh and Lomond a destination of choice.
- An understanding needs to be gained on the **type and level of employment opportunities to be realised by civilians and supply chain businesses to the Clyde Naval Base** on the back of the accommodation development of the Neptune Village, coupled with a mix of the skills profiles required to enable residents to secure sustainable employment going forward.

Discrete actions and success measures which fit with and will contribute to the overarching issues are detailed below in the Helensburgh and Lomond Economic Development Action Plan, 2015/16.

Competitive Helensburgh and Lomond

Theme – A Competitive Helensburgh and Lomond					
Business Growth					
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Lead Organisation and Responsible Post	Key Partners
1.1.4, 1.7.1, CO1 & ET01	Thriving and successful business community within the Helensburgh and Lomond area.	<p>Business Gateway Advisers and other appropriate Argyll and Bute Council staff to provide support and guidance to any potential start-up and existing businesses in the Helensburgh and Lomond area.</p> <p>To establish why the conversion rate of business start-up enquiries to actual starts differs between and within administrative areas.</p>	<p>Business Gateway to conduct a roadshow across the Helensburgh and Lomond business community during 2015/16 to promote available business support.</p> <p>Undertake study to report on conversions rates for Helensburgh and Lomond by March 2016.</p>	<p>Argyll and Bute Council's Business Gateway Team: Economic Development Manager, Argyll and Bute Council.</p> <p>Argyll and Bute Council Business Gateway: Senior Development Officer, Business Gateway.</p>	<p>Helensburgh and Lomond business community.</p> <p>Scottish Enterprise (SE)</p>
To Create an Environment where levels of Entrepreneurship are Increased					
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Lead Organisation and Responsible Post	Key Partners
1.7.2, CO11 & ET02	To establish an innovation centre for entrepreneurs in Helensburgh.	Undertake a scoping exercise and feasibility study into the Innovation Centre concept with a key focus on demand and supply issues.	<p>Business Gateway in liaison with SE to establish a portfolio of business needs (demand and supply issues) within Helensburgh and Lomond as a key component of the pre-feasibility study scoping work.</p> <p>Detailed feasibility study to be undertaken during 2015/16.</p>	Scottish Enterprise: Argyll and Bute contact.	Argyll and Bute Council (ABC) Business Gateway and Helensburgh Community Council.

Notes: Ref (SOA, CO and SO) – reference to the Single Outcome Agreement, corporate outcome and service outcome which this particular outcome will contribute towards.

Place: Town Centre Regeneration in Helensburgh and Lomond					
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Lead Organisation and Responsible Post	Key Partners
2.6.1, CO11 & ET02	Regenerate our main town of Helensburgh, building on the CHORD Programme in a manner that optimises sustainable economic growth.	<p>Expenditure of residual CHORD funding to conclude CHORD programme and support regeneration outcomes.</p> <p>Preparation of Stage two Parks for People Heritage Lottery Fund Application for Hermitage Park.</p> <p>Official launch of CHORD works</p> <p>Development of Helensburgh Pierhead.</p> <p>Council approval to purchase former Gasometer site.</p>	<p>Develop pilot partner action plan(s) for Helensburgh town centre and waterfront to ensure that the benefit of CHORD investment and other developments are optimised.</p> <p>Submission of Stage two Parks for People Heritage Lottery Fund Application for Hermitage Park by end of August 2015.</p> <p>Official launch of CHORD works in June 2015. Shop fronts – completion of phase 1 grant awards by March 2016.</p> <p>Project Initiation Document signed off for the development of Helensburgh Pierhead by end of December 2015.</p> <p>Design Team appointed by December 2015 to take forward the Pierhead development.</p> <p>Park & Ride at former Gasometer site – land purchase by October 2015 and Design Team appointed by January 2016.</p>	Argyll and Bute Council: CHORD Programme Manager.	Historic Scotland (HS); Heritage Lottery Fund (HLF); SE and Strathclyde Partnership for Transport (SPT).
Place: Maritime Change Programme					
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Lead Organisation and Responsible Post	Key Partners
1.2.1, 2.4.3, CO11 & ET02	Maximise investment opportunities in Argyll and Bute with regard to the Maritime Change Programme, with a particular focus on inward investment around Faslane and Coulport.	<p>Ensure co-ordination with other Council departments to make Helensburgh and Lomond an attractive place for MOD families to relocate to the area.</p> <p>Development of Neptune Village at Faslane.</p>	<p>Agree an action plan with all parties and reflect effects of the Maritime Change Programme, including:</p> <ul style="list-style-type: none"> Number of new jobs created. Number of new households created and type of households (e.g. social housing). <p>To be completed by March 2016.</p>	Argyll and Bute Council: Head of Economic Development and Strategic Transportation.	MOD, Babcocks and SE.

Notes: Ref (SOA, CO and SO) – reference to the Single Outcome Agreement, corporate outcome and service outcome which this particular outcome will contribute towards.

Place: Luss Village Strategic Development Framework					
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Lead Organisation and Responsible Post	Key Partners
2.4.4, CO11 & ET02	Sustainable redevelopment of Luss village centre to respond to demands of tourism, new affordable housing and associated public realm works.	Work with Luss Estates, Loch Lomond and the Trossachs National Park and stakeholders to support the sustainable development of Luss. Luss Master Plan – adopted by Loch Lomond and the Trossachs National Park Authority.	To attend quarterly stakeholder meetings throughout 2014/15 to progress the sustainable development of Luss.	Argyll and Bute Council: Head of Economic Development and Strategic Transportation.	Luss Estates; Loch Lomond and the Trossachs National Park Authority (LL&TNPA); Transport Scotland (TS) and SE.
Sustainable Economic Assets: Priority Two – Tourism, Quality Food and Drink, Forestry in Helensburgh and Lomond					
Tourism in Helensburgh and Lomond					
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Lead Organisation and Responsible Post	Key Partners
1.6.1, CO1 & ET01	Move tourist sector up the value chain, extend season and improve profile and propositions.	Working with key partners such as Argyll and the Isles Tourism Co-operative Ltd (AITC) to further develop the tourism value chain linked to area's unique heritage, provenance and authenticity. Helensburgh and Lomond to be developed as a day tripper/short stay destination given its unique adjacent position with the Loch Lomond and Trossachs National Park.	Encourage greater collaboration between Visit Helensburgh (VH), Love Loch Lomond (LLL), Helensburgh Chamber of Commerce (HCC), key attractions (e.g. Lomond Shores, Cruise Loch Lomond and the Hill House) and outdoor activities (e.g. Three Lochs Way and John Muir Way). Delivery of promotional information on the Explore Argyll website accompanied by a suite of leaflets by March 2016.	AITC: Development Agent for Helensburgh and Lomond.	ABC; VH; LLL; SE, Argyll and the Isles Coast and Countryside Trust (AICCT) and LL&TNPA.
1.6.1, CO1 & ET01	Develop coach tour market value chain across Argyll and Bute and improve profile.	Argyll and Bute Council works with partners to grow market.	Increase number of coach tour visitors to the Helensburgh and Lomond area during 2015/16 by 5%.	Private Operators.	ABC and SE in discussion with private operators.
1.6.1, CO1 & ET01	Argyll Coastal Waters project delivery.	Argyll and Bute Council to work in partnership with AITC to continue to promote the Argyll Sea Kayak Trail during 2015/16	Delivery of Kayak Trail PR event at the Victoria Halls, Helensburgh, on 30 th June 2015.	Argyll and Bute Council's Projects and Renewables Team: Senior Development Officer (Social Enterprise). AITC Development Agent for Helensburgh and Lomond.	STRAMASH.

Notes: Ref (SOA, CO and SO) – reference to the Single Outcome Agreement, corporate outcome and service outcome which this particular outcome will contribute towards.

Connected Helensburgh and Lomond

Theme – A Connected Helensburgh and Lomond					
Digital Connectivity/Utilities in Helensburgh and Lomond					
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Lead Organisation and Responsible Post	Key Partners
2.2.1, CO11 & ET02	Superfast broadband to 85% – 90% of the population by 2020.	Argyll and Bute Council will work closely with the Scottish Government Rest of Scotland team to ensure the success of their digital infrastructure project in Helensburgh & Lomond. Availability of next generation superfast broadband within the Helensburgh and Lomond area. Argyll and Bute Council will work closely with Community Broadband Scotland to support communities to achieve at least a 2mbps broadband connection.	Argyll and Bute interests are safeguarded and the Scottish Government’s Rest of Scotland project meets its targets for Helensburgh and Lomond. Rhu – summer 2015 with other locations to follow. Maximise the £5 million funding available from Community Broadband Scotland.	Argyll and Bute Council: Projects and Renewables Manager.	SE; BT; Scottish Government (SG). and Ofcom.
2.2.2, CO11 & ET02	Improved mobile phone signal quality and coverage levels throughout Argyll and Bute.	Identify the impacts of various mobile providers’ development plans on coverage across Argyll and Bute. Develop plans with partner organisations to work with the industry to maximise coverage across Argyll and Bute.	Continue to influence mobile phone providers to upgrade coverage across Argyll and Bute, including Helensburgh and Lomond.	Argyll and Bute Council: Projects and Renewables Manager.	SE.
Transport Infrastructure: Road, Rail, Cycling and Walking Transport in Helensburgh and Lomond					
Road					
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Lead Organisation and Responsible Post	Key Partners
2.1.1, 2.1.2, CO11 & ET02	Road – upgrade and maintain council road network and for trunk roads (A82).	Participation in working groups e.g. Argyll Timber Transport Group.	Roads asset planning and maintenance strategy aligned to the preparation of an Infrastructure Action Plan (as outlined in the SOA) with the inclusion of the Helensburgh and Lomond area during 2015.	Argyll and Bute Council: Head of Roads and Amenity Services.	Transport Scotland (TS); Argyll and Bute Timber Transport Group (ATTG); Regional Transport Partnership (RTPs); SE and Argyll and the Isles Strategic Tourism Partnership (AISTP).

Notes: Ref (SOA, CO and SO) – reference to the Single Outcome Agreement, corporate outcome and service outcome which this particular outcome will contribute towards.

Road (continued)					
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Lead Organisation and Responsible Post	Key Partners
1.3.3, 2.1.1, 2.1.2, CO11 & ET02	Road – accurate and positive signage with regard to road closures on the A83.	Lobby Transport Scotland to provide accurate and positive signage with regard to road closures e.g. to still allow access to places prior to location of road closure.	Successful lobbying activity with Transport Scotland resulting in positive signage by 2015.	Argyll and Bute Council: Head of Roads and Amenity Services.	TS
Rail Services					
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Lead Organisation and Responsible Post	Key Partners
2.1.2, CO11 & ET02	Safeguard and influence the improvement of rail links to and from Helensburgh to Central Scotland.	Promotion of the West Highland line.	AITC to include the promotion of the West Highland Line on the Explore Argyll website accompanied by a suite of leaflets by March 2016	AITC: Development Agent for Helensburgh and Lomond.	ScotRail and TS.
Cycling and Walking					
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Lead Organisation and Responsible Post	Key Partners
2.1.2, 2.1.4, CO11 & ET02	Improve cycling and walking network across Argyll and Bute, including Helensburgh and Lomond, and improve active travel network, for example, Core Path Plan, John Muir Way, Green Pilgrimage and Three Lochs Way.	Completion of the cycle path from Helensburgh to Dumbarton by 2020 (CPO required).	Completion of Active Travel Audit for Helensburgh by March 2016.	Argyll and Bute Council: Strategic Transportation Manager.	SPT; Sustrans; Forestry Commission Scotland; LL&TNPA; AITC; VH; SE, AICTT; LLL and private sector.

Notes: Ref (SOA, CO and SO) – reference to the Single Outcome Agreement, corporate outcome and service outcome which this particular outcome will contribute towards.

Collaborative Helensburgh and Lomond

Theme – A Collaborative Helensburgh and Lomond					
European Policy and Funding 2014-2020: Argyll and the Islands LEADER Programme					
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Lead Organisation and Responsible Post	Key Partners
3.6.3, CO1 & ET01	Maximise European funding and Argyll and Bute's policy influence in order to promote sustainable economic growth and regeneration across Helensburgh and Lomond.	Launch of the Argyll and the Islands LEADER programme, 2014-2020.	<p>Appoint LEADER Strategic Co-ordinator, July 2015 (based on indicative funding allocation provided by the Scottish Government).</p> <p>Appoint one LEADER Development Officer and one Compliance Officer, by end of September 2015.</p> <p>Delivery of 3 Argyll and the Islands LEADER awareness raising meetings and events across Helensburgh and Lomond by end of December 2015.</p> <p>Final LEADER Local Development Strategy approved by the Scottish Government by October 2015.</p> <p>Preparation and development of a refreshed LEADER, 2014-2020 website by end of October 2015.</p> <p>Service Level Agreement between Argyll and Bute Council and the Scottish Government as Managing Authority approved and signed by November 2015.</p>	Argyll and Bute Council: Economic Development Manager and European Team.	Communities and businesses across Helensburgh and Lomond.

Notes: Ref (SOA, CO and SO) – reference to the Single Outcome Agreement, corporate outcome and service outcome which this particular outcome will contribute towards.

Theme – A Collaborative Helensburgh and Lomond (continued)					
European Policy and Funding 2014-2020: European Regional Development Fund – Business Gateway Local Growth Business Accelerator					
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Lead Organisation and Responsible Post	Key Partners
1.1.4, CO1 & ET01	Maximise European funding and Argyll and Bute’s policy influence in order to promote sustainable economic growth for small to medium sized enterprises across Helensburgh and Lomond.	Launch of Business Gateway Local Growth Business Accelerator strategic intervention under the European Regional Development Fund, 2014-2020.	<p>Marketing of Business Gateway Local Growth Accelerator strategic intervention – leaflets, press releases and online – further to launch (anticipated date 1 October 2015). (N.B. additional activity to core Business Gateway remit).</p> <p>Argyll and Bute Council area annual targets to the end of 2018:</p> <ul style="list-style-type: none"> • Specialist Advice: 12 businesses assisted with one to one advice. • Growth Grant: 12 businesses supported with grant funding. • Graduate Placement Service: 4 businesses supported with six to twelve month graduate placements. • Growth Workshops: 144 attendees at 24 workshops, 48 businesses assisted. • Regional Specific Entrepreneurial Support: 12 businesses assisted with advice, information or events. • Key Sector Support: 33 businesses assisted with advice, information or events. <p>Ongoing monitoring and reporting to Area Committee on a six month and yearly basis, with regard to the proportion of annual targets realised in Helensburgh and Lomond.</p>	Argyll and Bute Council: Economic Development Manager and Business Gateway Team.	Helensburgh and Lomond business community.

Notes: Ref (SOA, CO and SO) – reference to the Single Outcome Agreement, corporate outcome and service outcome which this particular outcome will contribute towards.

Theme – A Collaborative Helensburgh and Lomond (continued)					
European Policy and Funding 2014-2020; European Social Fund – Enhanced Employability Pipeline					
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Lead Organisation and Responsible Post	Key Partners
3.2.1, 3.6.7, CO1 & ET01	Maximise European funding and Argyll and Bute’s policy influence in order to promote sustainable employment opportunities for the long-term unemployed, particularly young people and inclusive growth across Helensburgh and Lomond.	Launch of the Enhanced Employability Pipeline strategic intervention under the European Social Fund, 2014-2020.	<p>Delivery of Enhanced Employability Pipeline across Argyll and Bute further to launch (anticipated date late 2015).</p> <p>To support 21 unemployed and inactive participants with multiple barriers to enter education or training per annum across Helensburgh and Lomond until the end of 2018.</p> <p>Ongoing monitoring and reporting to Area Committee on a six month and yearly basis.</p>	Argyll and Bute Council: Economic Development Manager.	Members of the Argyll and Bute Employability Partnership.
Harness the Potential of the Helensburgh and Lomond Community and Third Sector					
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Lead Organisation and Responsible Post	Key Partners
3.6.3, CO8 & ET04	Harness the potential of partnership working and increase capacity to deliver sustainable communities.	Regeneration of Hermitage Park.	Submit second stage bid to Heritage Lottery Fund during 2015/16.	Argyll and Bute Council’s Projects and Renewables Team: Senior Development Officer (Social Enterprise).	Friends of Hermitage Park (FoHP) and Amenity Services.
		Assist with the redevelopment of St Peter’s/Kilmahew site.	In partnership with NVA, submit a bid to the Regeneration Capital Grants Fund during 2015/16.	Argyll and Bute Council’s Projects and Renewables Team: Senior Development Officer (Social Enterprise).	NVA
		Assist with the development of a Heritage and Culture Trail to attract visitors to the area.	Preparation of draft Culture and Heritage Trail for Helensburgh and Lomond during 2015/16 and into 2016/17.	Argyll and Bute Council’s Projects and Renewables Team: Senior Development Officer (Social Enterprise).	NVA and other tourism partners.

Notes: Ref (SOA, CO and SO) – reference to the Single Outcome Agreement, corporate outcome and service outcome which this particular outcome will contribute towards.

Harness the Potential of the Helensburgh and Lomond Community and Third Sector (continued)					
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Lead Organisation and Responsible Post	Key Partners
3.6.3, CO8 & ET04	Harness the potential of partnership working and increase capacity to deliver sustainable communities.	Argyll and Bute Council to administer the Stalled Spaces Scotland project further to providing 50% of the £20,000 funding pot. Grants of up to £2,500 are available for projects which have growing, healthy living or youth activity at their heart, and also propose to improve underused, vacant or derelict spaces within town centres on a temporary basis (i.e. one day event to years until such time a site can be redeveloped).	Report on the number of grants secured by the Helensburgh community by end of March 2016.	Argyll and Bute Council: Projects and Renewables Manager.	Architecture and Design Scotland and the Helensburgh community.

Compelling Helensburgh and Lomond

Theme – A Collaborative Helensburgh and Lomond					
Increase Profile of Helensburgh and Lomond					
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Lead Organisation and Responsible Post	Key Partners
1.3.1, 1.3.2, 1.3.3, CO1 & ET01	Increase the profile of the Helensburgh and Lomond area to attract economically active new residents (individuals and families) inward investors and visitors (with a potential to locate to Helensburgh and Lomond) in order to promote economic development and growth.	Creation of a Promotional Action Plan with input from local communities and employers.	<p>Completion of Compelling Argyll and Bute Administrative Areas study, by end of June 2015.</p> <p>Development of a detailed Promotional Action Plan for Helensburgh and Lomond by October 2015, with a focus on the issues and challenges raised in the Compelling research.</p> <p>Launch of Compelling Helensburgh and Lomond Action Plan by end of 2015.</p>	Argyll and Bute Council: Head of Economic Development and Strategic Transportation.	AITC; SE and Visit Scotland (VS).

Notes: Ref (SOA, CO and SO) – reference to the Single Outcome Agreement, corporate outcome and service outcome which this particular outcome will contribute towards.

ARGYLL AND BUTE COUNCIL**HELENSBURGH AND LOMOND AREA
COMMITTEE****CUSTOMER SERVICES****11th August 2015**

CARE AT HOME

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

ARGYLL AND BUTE COUNCIL
**HELENSBURGH AND LOMOND AREA
COMMITTEE**
CUSTOMER SERVICES
11th August 2015

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 20/07/2015 - Helensburgh & Lomond

Number of Unallocated Cases After 5 Working Days	8
Number of Care Assessments outstanding over 28 days	6
Number of Carers Assessments outstanding over 28 days	0
Number of Adult Care Operational Cases	564

Learning Disability as at 20/7/2015 - 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 20/07/2015 - 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: The table has also been updated with the Weekly Commissioned hours at 20TH July 2015.

Existing Providers		Weekly Hours Commissioned	
		Hours at 28th February 2015	Hours at 20th July 2015
Care UK		233.5	229.25
Allied		308.75	297.75
Carr Gomm		221.75	182.5
Carers Direct		634.5	507
Carewatch		238.5	136.25
M&J Nagy		1007.25	986.75
Premier Healthcare		537	618.25
Quality Care		657.25	505.25
Alzheimer Scotland		59	37.5
Joan's Carers		433.5	522.75
Intensive home care team		54	24.5
	Total Hours	4385	4047.75
Direct payments		376.29	386.79
	Total Hours	4761.29	4434.54

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 has 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.

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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
Joan’s Carers	5	5	5
M&J Care	4	4	4
Premier	6	6	6

Healthcare				
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

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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
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Monitoring Visits	54	22	Impact of implementation of Self Directed Support
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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 30th September 2014 to 28th February 2015 there have 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.

<u>Provider</u>	Number of Concerns	Details of Concern	Upheld and appropriate action taken
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 28th 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.

INTERGRATION

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.

Helensburgh and Lomond Adult Care Team

Mitch Dow Team Leader Adult Care (Operations) was appointed with effect from 6th July 2015.

David Hall Team Leader Adult Care (Resources) was appointed with effect from the 6th July 2015.

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.

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, James Littlejohn, Service Manager (Operations) Adult Care.
4th August 2015
For further information contact: James Littlejohn.

ARGYLL AND BUTE COUNCIL**Helensburgh and Lomond Area Committee****DEVELOPMENT AND
INFRASTRUCTURE SERVICES****11 August 2015**

CHORD PROGRAMME – Actions from Internal Audit Report

1.0 EXECUTIVE SUMMARY

- 1.1 The findings of the Internal Audit Review of the CHORD Programme in February 2014/15 identified two areas for action, one relating to project governance and the other to do with managing risks. This report relates to the former action. The action relating to the latter has been implemented.
- 1.2 The above report stated that the current project governance arrangements do not fully comply with Prince 2 principles, the Council's agreed management methodology in respect of Project Board arrangements. Prince 2 stipulates that a project board should display four key characteristics namely authority, credibility, ability to delegate and availability.
- 1.3 The areas highlighted were the departure in 2013 of dedicated project and programmes board with governance responsibilities passed to the Area Committees and the Policy and Resources committee which have a wide ranging role in addition to their CHORD remit. Prince 2 states that the ideal number to sit on a Project/Programme Board is around three/four people.
- 1.5 The Audit report stated that the role of the Project Board to be communicated to Area Committees and additional training provided, if required.
- 1.6 Members to note contents of paper.

CHORD PROGRAMME – Actions from Internal Audit Report

2.0 INTRODUCTION

2.1 In February 2015 Internal Audit undertook an Audit Review of the CHORD Programme, the findings highlighted two areas for action, one in relation to project governance the other in the managing of risks of cross directorate projects. This report relates to the former action. The latter action has been implemented.

3.0 RECOMMENDATIONS

3.1 Members to note contents of paper.

4.0 DETAILS

4.1 The report stated that current project governance arrangements do not fully comply with Prince 2 principles which is the Council's agreed management methodology in respect of Project Board arrangements. Prince 2 stipulates that a project board should display four key characteristics namely authority, credibility, ability to delegate and availability.

4.2 The areas highlighted were the departure in 2013 of dedicated project and programmes board with governance responsibilities passed to the Area Committees and the Policy and Resources committee which have a wide ranging role in addition to their CHORD remit. Prince 2 states the ideal number to sit on a Project/Programme Board is around three/four people.

4.4 The Audit report stated that the role of the Project Board to be communicated to Area Committees and additional training provided, if required.

4.5 Outlined below is the governance arrangements agreed by the then Programme Management Board (now Policy & Resources Committee) in March 2009, which stated that projects will be managed in a PRINCE2 framework:

4.5.1 Reporting is by exception. In terms of the CHORD projects, when the project is outwith tolerances of +/- 10%, £10,000 (whichever is the greater) in terms of budget or 15 working days in terms of timescale.

- 4.5.2 Project Managers to report to their Project Board on at least a quarterly basis. The reports will highlight progress made versus plan, changed risks and budgetary matters;
- 4.5.3 A report is also triggered at key milestones (decision gates) to ensure that progress and the impact of each project on the programme's overall aim, benefits, risks and costs is tracked;
- 4.5.4 The agreed decision gates are:
- Completion of PID
 - During and on completion of Full Business Case (FBC)
 - During procurement process and prior to appointment of contractor
 - During construction phase
 - On conclusion of construction
 - Post-project review – following construction completion
 - Benefits realisation; and
- 4.5.5 Throughout the process and, in particular, at each of the decision gates the Project Boards should always be alert to the aim and objectives driving both the project and the programme:
- The project must still contribute to the project/programme aim and objectives
 - The risks must be able to be mitigated
 - The project is within budget
 - The project can lever the funds required to progress

As the FBC develops, if a project is no longer meeting these criteria a decision should be taken to terminate the project. The final decision about continuing with a project will rest with Policy & Resources Committee (formerly Programme Management Board) and the Council.

- 4.6 If the CHORD Project/Programme Boards fail to display the four key characteristics namely authority, credibility, ability to delegate and availability then there is a risk that the individual CHORD projects and the wider programme aims and objectives may not be met. However, given that two of the five CHORD towns, Campeltown and Helensburgh have been delivered their projects within budget and are receiving positive feedback on the impact these projects are beginning to have on the economic regeneration of their towns the risk is currently deemed to be low – medium.
- 4.7 A copy of the Internal Audit Report is available on request.
- 4.8 Member development sessions for Project board members can be provided, if required.

5.0 CONCLUSION

- 5.1 Given the wider remit of Area Committees and the Policy and Resources committee, adhering to key characteristics /principles of Prince 2 project/programme boards is challenging and one which requires to be monitored.

6.0 IMPLICATIONS

6.1	Policy	The CHORD programme will be delivered based around the Office of Government Commerce (OGC) “Managing Successful Programme” methodology. Project management methodology will be based largely around PRINCE 2.
6.2	Financial	None
6.3	Legal	None
6.4	HR	None
6.5	Equalities	No equal opportunities implications.
6.6	Risk	As outlined in section 4.6
6.7	Customer Services	None.

Pippa Milne, Executive Director of Development and Infrastructure

29 June 2015

For further information contact: Helen Ford – CHORD Programme Manager,
Tel: 07879641415 email: helen.ford@argyll-bute.gov.uk

1. Overview

1.1. Overview of the CHORD Programme

<i>WHO:</i>	Argyll and Bute Council
<i>WHAT:</i>	an investment programme of more than £30million in physical infrastructure works
<i>WHEN:</i>	2009 – 2016
<i>WHERE:</i>	the five waterfront towns of Campbeltown, Helensburgh, Oban, Rothesay and Dunoon
<i>WHY:</i>	to assist in the regeneration and economic development of Argyll and Bute

1.2. Background

Waterfront and town centre regeneration is one of the key strategic outcomes of the Council's Corporate Plan. In 2007 the Council embarked on developing Outline Business Cases for five of its waterfront towns. The conclusion of this developmental work resulted in the Council agreeing to the investment of more than £30million to assist regeneration and economic development in Argyll and Bute.

The Outline Business Cases can be viewed online at:

<http://www.argyll-bute.gov.uk/moderngov/Published/C00000257/M00003360/Supp668dDocPackPublic.pdf>

All of the projects selected to be included in the CHORD portfolio of projects represent important and valuable contributions to the communities in which they are based. Irrespective of the economic and other benefits, all of the projects can be justified by reference to their contributions to the sustainability and growth of these important communities in Argyll and Bute.

2. Aim and Objectives of the Programme

The Council and its Community Planning Partners have put economic development at the centre of their ambitions and plans.

The foreword to the Single Outcome Agreement (SOA) notes, "*The key to the future in Argyll and Bute is to encourage and enable sustainable economic growth by seeking investment from government and private sector sources.*"

One of activities to achieve this goal is town centre and waterfront regeneration.

The Council's Corporate Plan contains four strategic objectives centred on the environment, the economy, social change and organisational development.

One of the outcomes with respect to the economy is town centre and waterfront regeneration.

Given the significance of town centre and waterfront regeneration in both the SOA and the Corporate Plan, it is important that the aim and objectives for the CHORD programme echo these.

CHORD programme aim:

Contribute to the creation of an attractive, well connected and modern economy.

CHORD programme objectives:

- *To improve the character, appearance and function of our towns for residents, visitors and investors.*
- *To make our towns places of economic vibrancy that create employment and prosperity for the residents of Argyll and Bute.*

All of the projects selected for the CHORD programme will play their part in the delivery of the programme aim. The projects will either contribute wholly or in part to the achievement of the programme objectives.

3. Portfolio of projects and anticipated benefits

The projects will be delivered in the context of the programme objectives for each town. Detailed benefits will be further developed in the benefits realisation plan.

3.1. **Campbeltown** – CHORD funding allocation = **£6.50** million

3.1.1. CN01 - Campbeltown Townscape Heritage Initiative

<i>WHAT:</i>	<ul style="list-style-type: none"> to generate improvements to Campbeltown's heritage and conservation sites, renewing and restoring historic buildings.
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3.1.2. CN02 - Campbeltown Berthing Facility

<i>WHAT:</i>	<ul style="list-style-type: none"> the development of improved berthing facilities in Campbeltown Loch, to position the facility for an improved market presence.
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3.1.3. CN03 - Kinloch Road Regeneration

<i>WHAT:</i>	<ul style="list-style-type: none"> to assist ACHA with their planned development of housing and community facilities. to relocate the Council's road depot to another site to facilitate the housing development proposed by ACHA. to investigate the potential for environmental improvement or renewal on underutilised land adjacent to the Council depot.
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3.1.4. Anticipated benefits for Campbeltown include:

- Improved character and appearance of the gateway to Campbeltown and the town centre.
- Increased turnover and employment in the commercial, retail and hospitality sectors and through new housing.

3.2. **Helensburgh** – CHORD funding allocation = **£6.66** million

3.2.1. HH01 - Helensburgh - Town Centre

<i>WHAT:</i>	<ul style="list-style-type: none"> to develop a more sustainable traffic management scheme in the town centre by reducing traffic through the main streets in the town centre, thus enhancing pedestrian movement, creating events space and a street-cafe culture. improved enforcement of parking regulations, pay-on-street parking, as well as improved cycling facilities.
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3.2.2. HH02 - Helensburgh - West Bay

<i>WHAT:</i>	<ul style="list-style-type: none"> to redevelop the West Bay Esplanade between Colquhoun Square and William Street, linking it to the town centre to create an environment suitable for leisure strolling with a string of
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	“event points” along the shore and for much better access by customers to the many and varied local shops, restaurants, cafes and bars on West Clyde Street.
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3.2.3. Anticipated benefits for Helensburgh include:

- Improved character and appearance of Helensburgh town centre and the West Bay esplanade.
- Increased turnover and employment in the retail and hospitality sectors.

3.3. **Oban – CHORD funding allocation £6.90 million**

3.3.1. OB01 - Oban Bay / Harbour

<i>WHAT:</i>	<ul style="list-style-type: none"> • to refresh the previously published Oban Action Plan and taking forward complementary initiatives that improve access; • to improve traffic flow within the town centre; • to reconfigure Oban Bay/Harbour to better meet the needs of users; • the development of a transport interchange for trains, buses and ferries, adjacent to and incorporating the existing ferry terminal.
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3.3.2. OB02 - Oban Development Road

	<p>The Oban CHORD Project Board, and the CHORD Programme Management Board agreed that the Oban Development Road should be re-phased, with town centre management being pursued as the first phase. This decision was taken after discussion with partners, and in light of the current economic environment.</p> <p>The first phase will be considered alongside wider plans for Oban, including improvements to the harbour area and the improvement of traffic flow within the town centre.</p>
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3.3.3. Anticipated benefits for Oban include:

- Improved character and function of Oban.
- Continued population growth.
- A more diversified and stronger economy.
- Increased retail turnover and margins.

3.4. **Rothesay – CHORD funding allocation - £2.40 million**

3.4.1. RY01 - Rothesay Townscape Heritage Initiative

<i>WHAT:</i>	<ul style="list-style-type: none"> • to generate improvements to Rothesay’s heritage and conservation sites, renewing and restoring historic buildings.
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3.4.2. RY02 - Rothesay Pavilion

<i>WHAT:</i>	<ul style="list-style-type: none"> • to restore the external and internal fabric of Rothesay Pavilion sympathetically to the original post modernist and Art Deco style.
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3.4.3. Anticipated benefits for Rothesay include:

- Improved character and appearance of Rothesay.
- Increased turnover and employment in the retail and hospitality sectors.

3.5. **Dunoon – CHORD funding allocation £8.30 million**

3.5.1. DN01 – Dunoon Waterfront

WHAT:	<ul style="list-style-type: none">• to deliver waterfront infrastructure that contributes to an attractive, vibrant and contemporary town centre.
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3.5.2. Anticipated benefits for Dunoon include:

- Improved character and appearance of Dunoon.
- Increased turnover and employment in the commercial, retail and hospitality sectors.
- Continued population growth.

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