



Argyll and Bute Council
Comhairle Earra-Ghàidheal Agus Bhòid

Customer Services
Executive Director: Douglas Hendry

Kilmory, Lochgilphead, PA31 8RT
Tel: 01546 602127 Fax: 01546 604435
DX 599700 LOCHGILPHEAD
21 April 2016

NOTICE OF MEETING

A meeting of the **HELENSBURGH & LOMOND AREA COMMITTEE** will be held in the **PILLAR HALL, VICTORIA HALLS, HELENSBURGH** on **FRIDAY, 29 APRIL 2016** at **2:00 PM**, which you are requested to attend.

Douglas Hendry
Executive Director of Customer Services

BUSINESS

- 1. APOLOGIES**
- 2. DECLARATIONS OF INTEREST**
- 3. MINUTES**
 - (a) Minutes of previous Helensburgh and Lomond Area Committee meeting held on 9 February 2016 (Pages 1 - 4)
- 4. ROAD ISSUES AND ROADS REVENUE BUDGET - FQ3** (Pages 5 - 12)
Report by Executive Director – Development and Infrastructure Services.
- 5. AREA SCORECARD - FQ3** (Pages 13 - 18)
Report by Executive Director – Customer Services.
- 6. HELENSBURGH AND LOMOND ECONOMIC DEVELOPMENT ACTION PLAN 2015/16 - UPDATE** (Pages 19 - 36)
Report by Executive Director – Development and Infrastructure Services.
- 7. CARE AT HOME - FQ3** (Pages 37 - 46)
Report by Executive Director – Community Services.
- 8. DIGITAL INFRASTRUCTURE - UPDATE** (Pages 47 - 56)
Report by Executive Director – Development and Infrastructure Services.

9. THIRD SECTOR GRANTS (Pages 57 - 60)

Report by Executive Director – Community Services.

10. HELENSBURGH HEROES (Pages 61 - 64)

Report by Executive Director – Customer Services.

11. NOTICE OF MOTION UNDER STANDING ORDER 13

Councillor James Robb, seconded by Councillor Richard Trail had given notice of the following motion:-

“The Committee agrees and recommends to the Council the following in relation to parking in Helensburgh:

1. Noting the success of the two hours free parking in the Sinclair Street Car park that this be extended to the Maitland Street Car Park and the charging part of the Pier Head Car park.
2. Altering the Restricted Parking Zone (RPZ) boundaries as follows - 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).
3. Creating signed parking bays within the RPZ in John Street, West Princes Street and James Street as road width allows with detailed design delegated to the Executive Director of Development and Infrastructure.
4. Parking restrictions within the RPZ will apply from 8.00am to 6.00 pm every day.
5. The provision of clear signage to the free car park on the pier head.
6. Removing existing 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:
John Street (West Princes Street to King Street) (East side)
James Street (West Princes Street to King Street) (East side)
East King Street – North side between Colquhoun Street and James Street

The Committee further requests that officers bring a paper to the next Area Committee meeting with proposals to control parking surrounding the RPZ with consideration of removing parking restrictions on the following:

West Clyde Street (William Street to Glasgow Street) (North side)
Campbell Street (West Clyde Street to Princes Street)
East Clyde Street (Charlotte St to Lomond St)
Sinclair Street (King Street to Lorne Street) (East side)
West King Street - South side Sinclair Street to Grant Street

and also consideration of the following additional measures:

No parking /waiting restrictions around the West Montrose St/ Sinclair Street junction
No parking/waiting on access road to Co-Op car park (on the bend from Grant Street)
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”.

Helensburgh & Lomond Area Committee

Councillor Maurice Corry	Councillor Vivien Dance
Councillor George Freeman	Councillor David Kinniburgh
Councillor Robert Graham MacIntyre (Vice-Chair)	
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

This page is intentionally left blank

**MINUTES of MEETING of HELENSBURGH & LOMOND AREA COMMITTEE held in the
PILLAR HALL, VICTORIA HALLS, HELENSBURGH
on TUESDAY, 9 FEBRUARY 2016**

Present: Councillor Gary Mulvaney (Chair)

Councillor Maurice Corry	Councillor Aileen Morton
Councillor Vivien Dance	Councillor James Robb
Councillor Robert G MacIntyre	Councillor Richard Trail

Attending: Shona Barton – Area Committee Manager
Ann Marie Knowles – Head of Education
Geoff Urie – Head Teacher, Hermitage Academy
Louise Connor – Education Manager
Mrs K Muir – Depute Head
Stuart McCracken – Amenity Performance Manager
Jim Littlejohn – Service Manager (Operations) Adult Care
Andrew Collins – Regeneration Project Manager

1. APOLOGIES

Apologies for absence were intimated on behalf of the following:-

Councillor George Freeman
Councillor David Kinniburgh
Councillor Ellen Morton

2. DECLARATIONS OF INTEREST

None declared.

3. MINUTES

(a) Minutes of previous Helensburgh and Lomond Area Committee meeting held on 8 December 2015

The Minute of the previous meeting held on 8 December 2015 was approved as a true record.

Matters Arising

Page 4, Item 9 Roads Revenue Budget

The Chair highlighted that the Amenities Service Manager would provide more detail in regards the new Street Cleaning Machine. Mr McCracken advised that the Street Cleaning machine was operational, and, to date had provided 230 hours of early morning cleaning in Helensburgh Town Centre. In addition, a new electric machine had been purchased which was primarily being utilised to remove stains in the Town Centre area. Being an electric machine, it could only be used during dry weather and had provided 15 hours

of usage to date.

Members questioned if a definitive rota would be put in place for the new machine in the Helensburgh and Lomond area. Mr McCracken pointed out that usage for the machine was in the early stages and, as yet, no firm rota had been developed.

4. PUBLIC QUESTION TIME

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

Gail Maddick enquired that following the recent review at Hermitage Academy, could the Committee please confirm what is the new default curricular model for students going into 4th year? What evidence has been presented and agreed that would support this model as being appropriate for the Hermitage demographic?

Mrs Knowles, Head of Education advised that it was proposed to identify appropriate pathways and thereafter the staff at Hermitage Academy would implement these choices into the school curriculum. She reiterated that any parents who were unsure or who required further information should make direct contact with the school.

Discussion continued and Members gave further discussion to issues which included communication, the right pathway for pupils and affirmed that the staff at Hermitage Academy were committed to providing a broad range of subjects to pupils. Mrs Knowles highlighted that individual meetings had been offered to parents to give further discussion to concerns.

Mr Charles Carver enquired if Argyll and Bute Council no longer collected bins from private roads for Health and Safety issues. He highlighted a recent meeting held with Stuart McCracken, Amenities Manager which he felt had not answered his queries. Mr McCracken replied that this was not a cost saving procedure and pointed out recent spring damage which had been sustained to refuse vehicles. He defined the current policy in place which was implemented when a private road was not suitable for refuse vehicles and which then necessitated residents to deposit their household rubbish in refuse containers at the bottom of their road.

Further discussion continued and Members reiterated that this was not a policy issue, but one which pertained to operational matters.

The Chair enquired if there were any others questions, which there were not.

5. HERMITAGE ACADEMY - SCHOOL PROFILE 2015/16

The Committee considered a report which provided the detail of performance for pupils during the course of the period 2015/2016.

Discussion followed and included the work being undertaken with local colleges, the perceived dissatisfaction with parents and the opportunity for work experience.

Mr Urie pointed out that following the current school session, examination results would provide the barometer of success. Members questioned Hermitage Academy's overall progress and requested that they be kept up to date on any progress which is achieved on work experience and that the new model be forwarded for Members review.

The Chair thanked Mr Urie for his report and acknowledged the challenges he was facing.

Decision

Members agreed to note the report.

(Reference: Report by the Executive Director – Community Services, dated 9 February 2016, submitted).

6. HERMITAGE ACADEMY CURRICULUM REVIEW

Members gave consideration to a report which provided an update of the progress in taking forward the agreed action plan arising from the internal review of the senior phase curriculum at Hermitage Academy.

Discussion followed and included questions on the number of subjects undertaken by pupils, the methods of communication used, the need for plain English in reports and communication, pupil engagement and supported study.

Decision

Members agreed:-

1. To note the report;and
2. That a further progress report come to a future Area Committee meeting.

(Reference: Report by the Executive Director – Community Services, dated 9 February 2016, submitted).

Councillor Dance left the meeting following conclusion of this item.

7. CHARITY AND TRUST FUNDS

Members gave consideration to a report which set out the estimated funding available for distribution of funds for the charities and trust funds in the four of the Helensburgh & Lomond area for 2015-16.

Decision

Members agreed:-

1. To note the information provided on the value of charities and trust funds and the annual income.
2. To agree the proposed distribution of the funds available shown in Appendix 1.
3. To note the reserve policy: Utilise 1/20th of the unrestricted (revenue) reserve fund each year.

(Reference: Report by Head of Strategic Finance, dated 9 February 2016, submitted).

Councillor Dance returned to the meeting.

8. CARE AT HOME & FINANCE/RESOURCE ALLOCATION

Members gave consideration to a report which provided an update on the quarterly evaluation of the Care at Home provision within the Helensburgh and Lomond area and to report on the performance of the operational Adult Care Social Work Team.

Members gave further discussion to various issues contained within the report which included disparity to the figures relating to residential care, delayed discharges and the need to continue with local scrutiny.

Decision

Members agreed to note the report.

(Reference: Report by Executive Director – Community Services, dated 9 February 2016, submitted).

9. FUTURE AREA COMMITTEE DATES

Members gave consideration to a report which outlined the proposed cycle of meetings within the Helensburgh and Lomond Area from May 2016 to April 2017.

Decision

Members agreed to the cycle of Area Committee and Business Day meetings as detailed in the appendix to the report.

(Reference: Report by Executive Director – Customer Services, dated 9 February 2016, submitted).

10. HELENSBURGH SHOPFRONT ENHANCEMENT INITIATIVE - UPDATE

Members gave consideration to a report which provided an update on the progress with the Helensburgh Shopfront Enhancement Initiative.

Decision

Members agreed to:

1. Note the contents of the paper and;
2. To the re-opening of the Shopfront Grant initiative from 1 March to 30 June 2016 in advance of an evaluation of the approved 2015 Grant awards and;
3. That officers review how the current process can be further streamlined.

(Reference: Report by Executive Director – Development and Infrastructure Services, dated 9 February 2016, submitted).

ARGYLL AND BUTE COUNCIL**Helensburgh and Lomond Area Committee****DEVELOPMENT AND
INFRASTRUCTURE SERVICES****29 APRIL 2016**

ROADS REVENUE BUDGET - 2015 to 2016 – 3rd QUARTER UPDATE

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to advise Members of the roads revenue budget position at the end of the 3rd Quarter of financial year 2015/16.
- 1.2 2015/16 Budget - The overall roads maintenance budget for the 2015/16 year (excluding winter maintenance and coastal protection) is £3,912,226. The roads maintenance budget for the 2015/16 year (excluding winter maintenance, coastal protection and centrally allocated budgets) for the Helensburgh and Lomond area, is £617,904, of which, £293,303 has been spent at the end of the 3rd Quarter – or 47%.

ROADS REVENUE BUDGET - 2015 to 2016 – 3rd QUARTER UPDATE

2.0 INTRODUCTION

2.1 This report follows-on from the report presented earlier in the year at the December Area Committee, which provided information on road maintenance revenue activities being delivered in Q2 2015/16

3.0 RECOMMENDATIONS

3.1 That the Committee notes this report.

4.0 DETAILS

4.1 The Roads Operations Budget is proposed in line with the Roads Maintenance and Management Strategy and the Roads Maintenance and Asset Management Plan (RAMP). The available revenue budget is currently insufficient to allow all of the required works to be fully undertaken.

4.2 Roads revenue expenditure is closely monitored by separating types of work into different 'activities'. This report is based solely upon financial information which has been collated through the 'Total' costing system. Budgetary figures provided in the Appendices to this report represent spends to the end of Q3 for the present financial year. Winter maintenance and coastal protection costs have been excluded from this report.

4.3 There is still some external funding to spent in Helensburgh and Lomond – the SPT Clycle Way £200,000 Value – Current update: Works are nearing completion on Station Road-Ferry Road section. A bridge supplier has now been appointed for new footbridge and this will be constructed in-situ. Ferry Road is to be resurfaced as accommodation works. The temporary access road will be removed from Burns Parks on completion of the works. Street furniture will be installed following discussions with Elected Members, CC and Police Scotland.

4.5 Carriageway reconstruction works have been taking place with Resurfacing works now complete on Glen Luss Road and the Glen Douglas Road. Selective patching works have been carried out on A814 Cats Castle (Dumbarton Boundary section).

4.6 Footway Reconstruction works have also been carried out and we are currently completing resurfacing works on Kilmahew Avenue, Cardross.

- 4.7 We have outstanding footway works at various locations which will now be completed early in the new financial year: East Clyde Street at Farmfoods (currently delayed because of dangerous building at this locus). East Princes Street at Helensburgh Station and at Sinclair Street from Victoria Road to Pump House.
- 4.8 Further quarterly reports will continue to be presented to Members at future Area Committees.
- 4.9 Appendix 1 shows the overall roads revenue maintenance budget for 2015 to 2016 for each area. The overall roads maintenance budget for the 2015/16 year (excluding winter maintenance and coastal protection) was £3,912,226 as indicated in the table.
- 5.0 Appendix 2 provides information on percentage spend at the end of Q3 for 2015/16 for each area
- 5.1 Appendix 3 shows spend at the end of Q3 for all activities in the Helensburgh and Lomond area this financial year 2015/16.
- 5.2 Appendix 4 shows graphically Helensburgh and Lomond budget profiles. Profiles are set for each budget line and are used to manage actual expenditure against available budget. Appropriate action has been taken over the financial year to achieve a level of satisfactory performance, whilst ensuring that we work within the available budget. The Graph shows 'target' spend (the black line) versus 'actual' spend (the red line)

6.0 CONCLUSION

- 6.1 This report provides Members with a financial update on the roads revenue maintenance budget for the Helensburgh and Lomond area at the end of Q3 2015/16. It indicates that 47% of the roads maintenance revenue budget has been spent. Spending profiles for Q4 have been adjusted with the focus now on Revenue spend, Cyclic maintenance and Housekeeping. In Q1, Q2 and Q3 the Helensburgh team focused on Capital Projects and have successfully completed a program valued at £610,000. A Roads Resurfacing program valued at £194,000 was successfully delivered by the Roads Area team.

7.0 IMPLICATIONS

- | | | |
|-----|------------|--|
| 7.1 | Policy | Works assessed and carried out under the current Roads Asset Management and Maintenance Plan. |
| 7.2 | Financial | The available Roads revenue budget is below that required in terms of the RAMP. |
| 7.3 | Legal | None |
| 7.4 | HR | Roads revenue maintenance works are delivered by both Roads Operations and Amenity Operatives. |
| 7.5 | Equalities | None |

- | | | |
|-----|-------------------|--|
| 7.6 | Risk | Deterioration of road network if budget not spent effectively. |
| 7.7 | Customer Services | Maintains service level commitment set out in Service Plan. |

Executive Director of Development and Infrastructure, Pippa Milne

Policy Lead Cllr Ellen Morton

Head of Roads & Amenity Services Jim Smith

28 August 2015

For further information contact: Kevin McIntosh, Roads Performance Manager,

Tel: 01546 604621

APPENDICES

Appendix 1 – 2015/16 - Roads Revenue Budget

Appendix 2 – 2015/16 – End of Quarter 3 Budget Spend

Appendix 3 – 2015/16 – Budget Spend Q3 Detail – Helensburgh and Lomond

Appendix 4 – 2015/16 – End of Q3 – Spend profiles (Helensburgh and Lomond)

APPENDICES

Roads Revenue Maintenance Budget 2015 to 2016

2015-16 R10 Roads Maintenance Budget														
Activity	Activity Description	Mid Argyll	Kintyre	Islay	MAKI	Lorn	Mull	OLI	Bute	Cowal	B&C	Lomond	Central	Total
0201	Resurfacing	0	0	0	0	0	0	0	0	0	0	0	0	0
0301	Anit Skid Treatment	0	0	0	0	0	0	0	0	0	0	0	0	0
0501	Patching	80,783	80,782	80,782	242,347	144,874	72,437	217,311	51,109	119,254	170,363	82,567	0	712,588
0502	Potholing	39,788	39,788	39,788	119,364	133,518	66,759	200,277	21,904	51,110	73,014	35,387	0	428,042
0701	Bridges	0	0	0	0	0	0	0	0	0	0	0	212,000	212,000
0801	Cattle Grids	0	0	0	0	0	0	0	0	0	0	0	28,000	28,000
1001	Footways/Kerbs	2,033	2,033	2,033	6,099	4,067	2,033	6,100	3,003	7,007	10,010	14,790	0	36,999
1002	Cycleway/Patching	0	0	0	0	0	0	0	0	0	0	0	0	0
1301	Remedial Earthworks	0	0	0	0	0	0	0	0	0	0	0	0	0
1401	Drainage/Culverts	15,600	15,600	15,600	46,800	46,867	23,433	70,300	14,700	34,300	49,000	58,900	0	225,000
1402	Drainage/Ditches	50,363	50,363	50,363	151,089	100,907	50,453	151,360	25,380	59,220	84,600	70,950	0	457,999
1601	Scrub/Tree Maintenance	2,100	2,100	2,100	6,300	10,867	5,433	16,300	5,349	12,481	17,830	20,570	0	61,000
1701	Roads Markings/Studs	10,400	10,400	10,400	31,200	20,800	10,400	31,200	7,176	16,744	23,920	17,680	0	104,000
2001	Boundary Fences/Walls	0	0	0	0	0	0	0	0	0	0	0	0	0
2101	Pedestrian Guardrails	0	0	0	0	0	0	0	0	0	0	0	0	0
2201	Traffic Signals	0	0	0	0	0	0	0	0	0	0	0	21,000	21,000
2301	Traffic Signs	6,133	6,133	6,133	18,399	8,933	4,467	13,400	5,382	12,558	17,940	13,260	0	62,999
2311	Illuminated Bollards	0	0	0	0	0	0	0	0	0	0	0	4,500	4,500
2401	Vehicle Safety Fence	8,333	8,333	8,333	24,999	16,667	8,333	25,000	7,500	17,500	25,000	25,000	0	99,999
2411	Street Name Plates	300	300	300	900	600	300	900	270	630	900	900	0	3,600
2501	Sweeping and Cleaning	0	0	0	0	0	0	0	0	0	0	0	0	0
3201	Emergency Incidents	30,000	30,000	30,000	90,000	7,000	3,500	10,500	3,150	7,350	10,500	10,500	0	121,500
3202	Summer Standby	3,000	3,000	3,000	9,000	6,000	3,000	9,000	2,700	6,300	9,000	9,000	12,000	48,000
	Roads	248,833	248,832	248,832	746,497	501,100	250,548	751,648	147,623	344,454	492,077	359,504	277,500	2,627,226
1501	Grass Cutting	28,373	28,373	28,373	85,119	49,653	24,827	74,480	15,960	37,240	53,200	53,200	0	266,000
1503	Weed Spraying	3,933	3,933	3,933	11,799	12,193	6,097	18,290	3,363	7,847	11,210	17,700	0	59,000
	Amenity	32,306	32,306	32,306	96,918	61,846	30,924	92,770	19,323	45,087	64,410	70,900	0	325,000
0503	Road Master	64,667	64,667	64,667	194,001	121,333	60,667	182,000	48,750	113,750	162,500	71,500	0	610,000
1801	Gully Emptying	17,667	17,667	17,667	53,001	42,667	21,333	64,000	35,100	81,900	117,000	116,000	0	350,000
	Fleet	82,334	82,334	82,334	247,002	164,000	82,000	246,000	83,850	195,650	279,500	187,500	0	960,000
		363,473	363,472	363,472	1,090,417	726,946	363,472	1,090,418	250,796	585,191	835,987	617,904	277,500	3,912,226

Roads Revenue Maintenance Budget 2015 to 2016

	COMBINED AREA BUDGETS *												
	Mid Argyll	Kintyre	Islay	MAKI	Lorn	Mull	OLI	Bute	Cowal	B & C	H & L	**Bridges / Cattle grids etc.	Total
Area Budget	£338,807	£413,804	£337,807	£1,090,418	£719,610	£370,808	£1,090,418	£249,296	£585,191	£835,987	£617,904	£277,500	£3,912,227
Actual Spend - End of Q3	£253,438	£392,567	£343,566	£989,571	£526,020	£352,828	£878,848	£128,793	£429,007	£557,800	£293,303	£233,817	£2,953,339
	£85,369	£21,237	-£5,759	£100,847	£193,590	£17,980	£211,570	£120,503	£156,184	£278,187	£324,601	£43,683	£958,888
Percentage Spend	75%	95%	102%	91%	73%	95%	81%	52%	73%	67%	47%	84%	75%

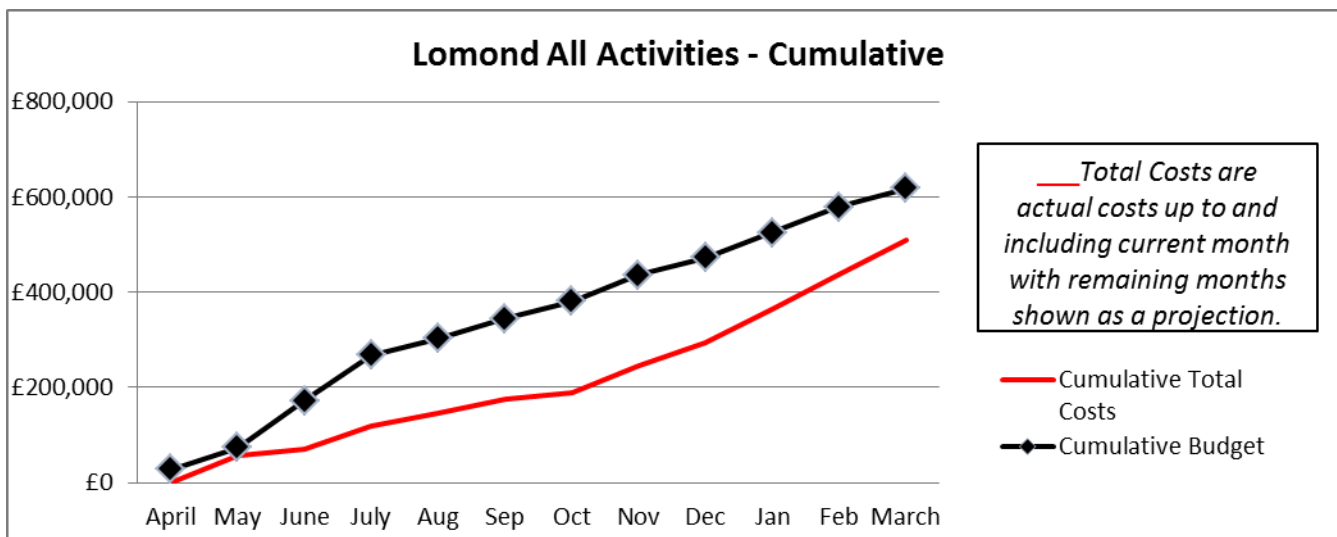
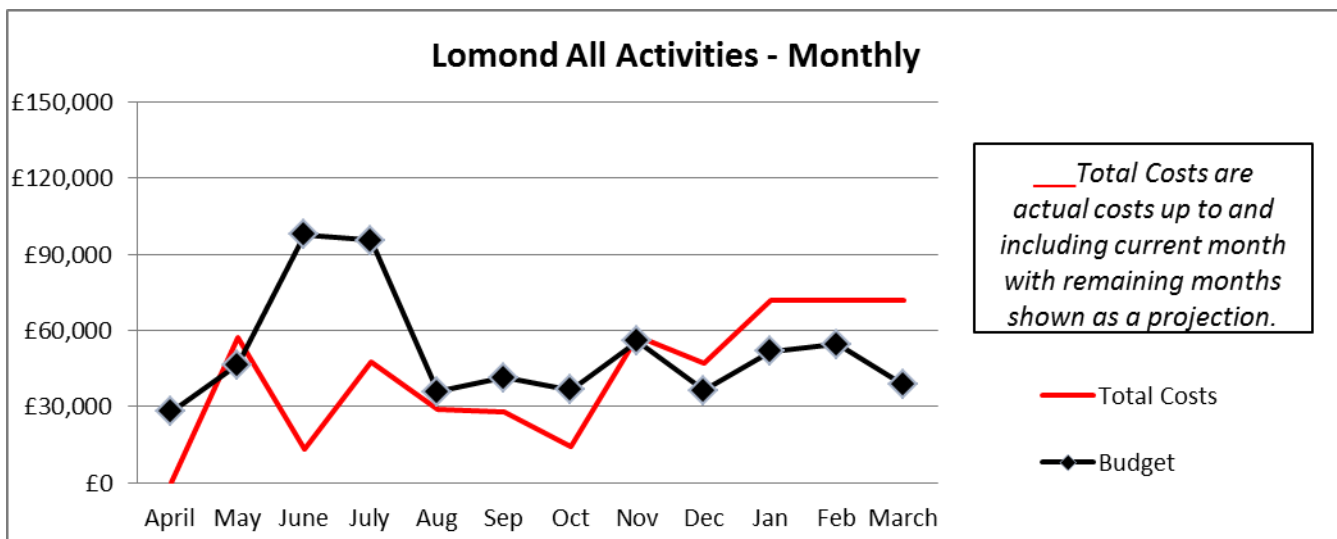
* Combined Area Budgets - See Appendix 1 for list of activities included.

** Remaining 'central budget' - Bridges, cattle grids, traffic signals, summer stand-by and illuminated bollards

Budget and Spend for Q3 – YTD Helensburgh and Lomond

2015-16 R10 Roads Maintenance Budget					
		Lomond Area		Budget	Percentage
Activity	Activity Description	Budget	Spend to date	Remaining	Budget Spent
0501	Patching	82,904	25,884	57,020	31%
0502	Potholing	35,000	16,413	18,587	47%
0503	Road Master	51,000	44,073	6,927	86%
0701	Bridges	0	0	0	0%
0801	Cattle Grids	300	292	8	97%
1001	Footways/Kerbs	50,000	27,315	22,685	55%
1002	Cycleway/Patching	0	0	0	0%
1301	Remedial Earthworks	0	0	0	0%
1401	Drainage/Culverts	59,000	34,538	24,462	59%
1402	Drainage/Ditches	71,000	42,865	28,135	60%
1601	Scrub/Tree Maintenance	60,000	8,783	51,217	15%
1701	Roads Markings/Studs	10,000	9,225	775	92%
1801	Gully Emptying	66,000	26,844	39,156	41%
2001	Boundary Fences/Walls	0	51	-51	100%
2101	Pedestrian Guardrails	0	0	0	0%
2201	Traffic Signals	0	0	0	0%
2301	Traffic Signs	13,000	5,754	7,246	44%
2311	Illuminated Bollards	0	0	0	0%
2401	Vehicle Safety Fence	25,000	0	25,000	0%
2411	Street Name Plates	2,200	2,013	187	92%
2501	Sweeping and Cleaning	0	0	0	0%
3201	Emergency Incidents	10,500	4,062	6,438	39%
3202	Summer Standby	8,300	8,873	-573	107%
Roads		544,204	256,985	287,219	47%
1501	Grass Cutting	55,000	20,869	34,131	38%
1503	Weed Spraying	17,700	15,448	2,252	87%
Amenity		72,700	36,317	36,383	50%
		617,904	293,303	323,602	47%

3rd Quarter Spend Profile - 2015/16



ARGYLL AND BUTE COUNCIL

**HELENSBURGH &
LOMOND AREA
COMMITTEE**

CUSTOMER SERVICES

29th APRIL 2016

AREA SCORECARD FQ3 2015-16

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 3 of 2015-16 (October - December 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)
01546 604205



Helensburgh & Lomond Area Scorecard

FQ3 15/16

Children and Families

	Target	Helensburgh & Lomond	Council
CP5 H&L - No of Children on CPR		4 ↓	32
CP16a H&L - No of Children on CPR with a completed CP plan		4 ↓	32
CABD53 H&L - Open Cases - children with disability		34 ↑	131
CA12 H&L - Total No LAAC		28 ↓	117
CA17 H&L - No of External LAAC		1 →	5
CA25 H&L - % Reviews of LAAC Convened within Timescales	85 %	92 % G ↑	97 %

Economy

	Target	Helensburgh & Lomond	Council
H&L Business Gateway Customer satisfaction	85.0 %	88.0 % G ↓	
CC1 Affordable social sector new builds - H&L	0	0 G →	0
% of Pre-App Enquiries Processed in 20 working days in H&L	75.0 %	88.6 % G ↑	82.2 %
All Local Planning Apps: Ave no of Weeks to Determine - H&L	12.0 Wks	6.9 Wks G →	9.3 Wks
Householder Planning Apps: Ave no of Weeks to Determine - H&L	8.0 Wks	5.8 Wks G ↑	6.3 Wks
No. of Householder Planning Apps determined in H&L		17 ↓	75
No. of Local (excl HH) Planning Apps determined in H&L		13 ↓	128
No. of Other Planning Apps determined in H&L		10 ↓	51

Roads & Street Lighting

	Target	Helensburgh & Lomond	Council
% road area resurfaced/reconstructed - H&L FY 14/15	3.31 %	4.24 % G ↑	1.95 %
% road area surface treated - H&L FY 14/15	0.00 %	0.00 % G ↓	13.42 %
% Cat 1 road defects repaired timeously - H&L		82 % ↓	90.9 %
% Cat 1 road defects repairs - rolling annual data		89 %	
Street lighting - % H&L faults repaired within 7 days	88 %	84 % R ↓	89 %

Environment				<i>Target</i>	<i>Helensburgh & Lomond</i>	<i>Council</i>
Car Parking income to date - H&L				£ 145,267	£ 114,525 R	£ 701,218
Dog fouling - number of complaints H&L				12	27 R ↓	111
Dog fouling - number of fines issued H&L				0	0 ↓	6
LEAMS - H&L Helensburgh				73	82 G ↓	79
No of Complaints ref Waste Collection H&L					2 ↓	3
Education				<i>Target</i>	<i>Helensburgh & Lomond</i>	<i>Council</i>
Primary schools % attendance H&L		Term 2 15/16	94.7 %	95.9 % G ↓	95.34 %	
School % attendance	Hermitage Academy	Term 2 15/16	93.1 %	91.4 % R ↓	92.3 %	
H&L	Teachers absence per FTE	FQ3 15/16	1.75 Days	1.19 Days G ↑	1.86 Days	
H&L	Non-teacher staff absence per FTE	FQ3 15/16	2.85 Days	2.61 Days G ↓	2.25 Days	
% positive destinations	Hermitage Academy	ACY 14/15		87.4 % ↓	93.1 %	
National 4 % pass rate	Hermitage Academy	ACY 14/15		99.10 %	94.70 %	
National 5 % pass rate	Hermitage Academy	ACY 14/15		57.90 %	74.80 %	
New Higher % pass rate	Hermitage Academy	ACY 14/15		73.00 %	76.80 %	
Advanced Higher % pass rate	Hermitage Academy	ACY 14/15		85.70 %	83.60 %	
Adult Care				<i>Target</i>	<i>Helensburgh & Lomond</i>	<i>Council</i>
H&L - % of Older People receiving Care in the Community				80 %	76 % R ↑	75 %
H&L - % of Older People receiving Care in the Community - In Year				80.0 %	78.2 % R ↓	81.3 %
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year					2 ↑	9
H&L - No of LD Cases					108 →	369
H&L - % of LD Service Users with a PCP				80 %	94 % G ↑	92 %
H&L - Total no of MH Clients				41	41 ↓	242
H&L - Number of SM Clients				61	61 ↑	427

NEW

Success Measure	Target FQ3 15/16	Actual FQ3 15/16	Traffic Light	Trend	Comments
Primary schools % attendance	95.5%	95.3%	Red	Descending	Attendance for Primary Pupils at FQ3 was 95.5%. This meets the agreed target of 95.5% and is above the benchmark of 95%. Targets and benchmarks extended per draft 2016-17 Service Plan
Secondary schools % attendance	92.5%	92.3%	Red	Descending	Overall secondary attendance for Quarter 3 is 92.3%, which is slightly below the target of 92.5%. Analysis of the trends to identify key periods of non-attendance have been undertaken. For example: review of week beginning 2/11/15 and week of Christmas authorised absence and unauthorised absence. Target and benchmark extended per 2016-17 Service Plan.
% Positive destinations	92.4%	93.1%	Green		The initial School Leaver Destination Return (SLDR) for session 2014/15 was published on Wednesday 16th December 2015. The data is based on young people who left school during the period 1/08/14 to 15/09/15. The count day was Monday 5th October 2015. ABC recorded its highest initial SLDR since records began with 93.1% moving into a positive destination post school, slightly higher than the national Scottish average of 92.9%. This is an increase for Argyll and Bute Council of 2.1% from the period 2013/14. Please note: there are a number of variables that impact on the chosen destination route of our young people, such as opportunities available locally, academic ability level, financial commitment required from parents, as well as young people's personalisation and choice in choosing their own career path. This creates fluctuations around the percentage of leavers entering each post school category.

Success Measure	Target FQ3 15/16	Actual FQ3 15/16	Traffic Light	Trend	Comments
% positive destinations – Hermitage Academy					Hermitage Academy reported the lowest positive destinations statistics of all 10 secondary schools, coming in at 87.4%, a further decrease of 1.4% from 13/14 initial figure. Further support will be offered to the school once the data has been interrogated to identify issues.
H&L - % of Older People receiving Care in the Community	80%	76%	Red	Ascending	The one delayed discharge client has admitted to the care home of their choice just the after census date of 15th March. Improvement in the data quality with the recent reviews and data cleansing have contributed to the figures being more accurate than in the past.
H&L - % of Older People receiving Care in the Community - In Year	80%	78%	Red	Descending	The one delayed discharge client has admitted to the care home of their choice just the after census date of 15th March. Improvement in the data quality with the recent reviews and data cleansing have contributed to the figures being more accurate than in the past.
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year		2		Ascending	FQ3 - 1 Underage client in Helensburgh & Lomond who requires nursing home placement FQ2 - 1 Underage client in Helensburgh & Lomond who requires nursing home placement FQ1 - 1 Underage client in Helensburgh & Lomond who requires nursing home placement
CC1 Affordable social sector new builds	0	0	Green	Descending	No completions scheduled for this quarter
Car Parking income to date - H&L	£145,267	£114,525	Red	Ascending	The level of car parking income is improving, local enforcement of both on-street and off-street continues to be highly visible and the improvements in income are encouraging.
Street lighting - % H&L faults repaired within 7 days	88%	84%	Red	Descending	No commentary in Pyramid

Success Measure	Target FQ3 15/16	Actual FQ3 15/16	Traffic Light	Trend	Comments
Dog fouling - number of complaints H&L	12	27	Red	Descending	A total number of 27 complaints was received over the FQ3 period, dropping to 8 in the month of December 2015. The service is very much aware of the public perception on this issue and it would be hoped that we can see a reduction in the complaint numbers. It would also be hoped that local community forums would assist the Council in dealing with this issue.
% Cat 1 road defects repaired timeously	90%	91%	Green	Descending	No of Cat 1 defects reported – 55 No. No of Cat 1 defects completed within the allocated period – 50 No. The overall percentage of Cat 1 defects attended to within the allocated 5 day time period remains at a high level of 91% (94% last quarter). The overall number of Cat 1 defects reported in the third Quarter (55 No.) has fallen from that reported in the second Quarter of 66 No. However, the number of Cat 1 defects reported for Q3 last year was 31. Figures for the Areas are as follows:- Bute and Cowal – 94% Helensburgh and Lomond – 82% Mid Argyll, Kintyre and Islay – 91% Oban Lorn and the Isles - 100%

ARGYLL AND BUTE COUNCIL HELENSBURGH AND LOMOND AREA COMMITTEE

DEVELOPMENT AND INFRASTRUCTURE SERVICES

29th April 2016

**HELENSBURGH AND LOMOND ECONOMIC DEVELOPMENT ACTION PLAN 2015/16
- UPDATE**

1. EXECUTIVE SUMMARY

- 1.1 The purpose of this paper is to provide members of the Helensburgh and Lomond (H&L) Area Committee with an update with regard to the progress of the actions and success measures in the H&L Economic Development Action Plan (EDAP), 2015/16.
- 1.2 The content of the H&L EDAP aligns with the Single Outcome Agreement (SOA) Delivery Plans developed by the Community Planning Partnership.
- 1.3 It is important to note that the H&L EDAP is a **working document** so that economic opportunities can be captured and addressed as they arise during 2015/16.
- 1.4 A detailed financial year-end presentation will be delivered by representatives from the Economic Development and Strategic Transportation Service at this H&L Area Committee meeting.
- 1.5 The following recommendations are for consideration:
 - The H&L Area Committee members note the H&L EDAP provided in this paper and the progress update for each action.

**HELENSBURGH AND LOMOND ECONOMIC DEVELOPMENT ACTION PLAN 2015/16
– UPDATE**

2. INTRODUCTION

2.1 The purpose of this paper is to provide members of the H&L Area Committee with an update with regard to the progress of the actions and success measures in the H&L Economic Development Action Plan (EDAP), 2015/16.

3. RECOMMENDATIONS

3.1 The H&L Area Committee members note the H&L EDAP provided in this paper and the progress update for each action.

4. H&L EDAP UPDATE

4.1 Following approval by the Area Committee in August 2015 of the H&L EDAP, officers continue to work to implement the key actions. As members will be aware many of the actions are reliant upon partnership working with our Community Planning Partners. Many of the actions will be taken forward over a 12 month timeframe and beyond as appropriate.

4.2 The update outlined in **Appendix 1** provides a tabular presentation to include comments on progress for each of the actions and success measures under the four headings of competitive, collaborative, compelling and connected H&L.

5. CONCLUSION

5.1 The H&L EDAP is a working document for 2015/16 and officers continue to work and focus on the delivery of the actions with key partners.

6 IMPLICATIONS

6.1 The implications for the H&L Area Committee are as outlined in **Table 7.1** below.

Table 6.1: Implications for the H&L Area Committee	
Policy	The H&L 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 H&L EDAP will ensure that the area's resources are allocated efficiently and effectively with regard to the economic development priorities and ambitions for H&L. 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 H&L 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 H&L EDAP will comply with all Equal Opportunities policies and obligations.
Risk	Without a H&L EDAP for 2015/16 there would 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.
Customer Service	The H&L EDAP will provide internal and external customers with a clear articulation of the key priorities for developing the H&L economy, thereby facilitating focus, effective resource planning and partnership working at the local level.

Pippa Milne, Executive Director of Development and Infrastructure

Policy Lead, Councillor Aileen Morton

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 Development Action Plan, 2015/16, Progress to Date
(March 2016)**

Helensburgh and Lomond Economic Development Action Plan (working document)

By 2024, Helensburgh and Lomond will be:

- A **better connected and accessible place** with improved 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.

Progress to date, March 2016: aligned to the recent sub regional Economic Baseline for Helensburgh and Lomond in the Compelling study report the mapping of the tourism industry will be taken forward into 2016/17. In addition, the Local Business Growth Accelerator programme strategic intervention and operations applications have been with the Scottish Government since October 2015. We are now still awaiting our official letter of award in order to launch the programme.

- 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.

Progress to date, March 2016: aligned to the recent sub regional Economic Baseline for Helensburgh and Lomond in the Compelling study report and the recent appointment of the new Marketing and Promotions Officer, the promotion of the short break market will be taken forward into 2016/17.

- 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.

Progress to date, March 2016: A Strategic Delivery and Development Framework is in the process of being formalised with the MOD and other community planning partners (meetings are ongoing with the Base Commander), at Faslane and once agreement has been reached an Action Programme will be developed.

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)	Progress to March 2016
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>The Head of Economic Development & Strategic Transportation accompanied by Business Gateway staff undertook a meeting with businesses from across the H&L area during November 2015, with a focus on the findings of the Compelling Argyll and Bute and its Administrative Areas study as follows:</p> <ul style="list-style-type: none"> Business Lunch, Braeholm, Helensburgh, Monday, 30th November. <p>The feedback from this session has been collated. In general there was broad agreement on the main themes emerging out of the Compelling study. Follow-up events will be held with businesses in six months' time.</p> <p>Research work undertaken for Business Gateway by IBP Research during the third quarter of 2015/16. The findings will be collated into a discrete report.</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)	Progress to March 2016
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 2016/17.</p>	<p>An initial scoping review for the Helensburgh Innovation Centre was undertaken during the first and second quarters of 2015/16.</p> <p>A more detailed feasibility study to be discussed with Scottish Enterprise in 2015/16 and into 2016/17.</p>

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)	Progress to March 2016
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>	<p>The HLF stage two was successful for £2,333,300. The full Council in January 2016 approved the terms of grant.</p> <p>20 shops have been awarded grants and are in various stages of completion. Second phase to be opened to applicants from March through to June 2016.</p> <p>Funding shortfall resulted in a delay. This has been addressed in the budget. Paper going to H&L Business Day on 8th March 2016 for discussion and then April Area Committee for a decision. PID will be signed off by the end of May 2016.</p> <p>Revised timescale to appoint design team by September 2016.</p> <p>Negotiations ongoing with site owners - SGN. Site survey commissioned by SGN to check for contaminants. Report on this due April 2016. Estimated purchase by October 2016.</p>

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: Maritime Change Programme				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
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.	Ensure co-ordination with other Council departments to make Helensburgh and Lomond an attractive place for MOD families to relocate to the area. Development of Neptune Village at Faslane.	Agree an action plan with all parties and reflect effects of the Maritime Change Programme, including: <ul style="list-style-type: none"> • Number of new jobs created. • Number of new households created and type of households (e.g. social housing). To be completed by March 2016.	A Strategic Delivery and Development Framework is in the process of being formalised with the MOD and other community planning partners (meetings are ongoing with the Base Commander), at Faslane and once agreement has been reached an Action Programme will be developed. CPP partners will be identified following acceptance by the Delivery and Development Framework by the MoD and further analysis on what will be required to be done.
Place: Luss Village Strategic Development Framework				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
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 2015/16 to progress the sustainable development of Luss.	There has been development in Luss recently with the opening of a new smokehouse. Due to resource issues we have not been able to engage with the National Park Authority and Luss estates to get the meetings going. To be taken forward as appropriate by the newly appointed Senior Economic Growth Officer and two new sectoral Economic Growth Officers due in post by 14 th March 2016.

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

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)	Progress to March 2016
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.	Kayak Trail completed and promotion ongoing. New Promotions and Marketing Officer started with Economic Development and Strategic Transportation on Monday, 18 th January 2016. New Senior Economic Growth Officer started 8 th February 2016. Meeting chaired by Cllr A. Morton on 19 th January to raise awareness of the NVA Hinterland event on 18 th to 27 th March 2016.
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%.	This will need to be revisited as the coach market in general is experiencing a decline in numbers.
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.	This event was held but was not well attended. Kayak trail promotion may need to be revisited.

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)	Progress to March 2016
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.	Digital Scotland updated H&L CPP in late 2015. Not yet live but is expected to do so before summer 2016. Openreach continue to work on their commercial rollout. Community broadband Scotland has provided initial support to Ardlui.
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.	Meetings held with Vodafone, O2 and EE to discuss their plans for roll out of 4G.
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)	Progress to March 2016
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.	Regular updates provided to the H&L Area Committee by Road and Amenity Services.

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)	Progress to March 2016
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.	Trunk road Liaison group meeting arranged for 11 th March. Positive and accurate signage is an important agenda item and is being further developed.
Progress to March 2016				
Progress to March 2016	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
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 working directly with ScotRail on an “Inspiring Journeys” pilot on the West Highland Line. Note- AITC focussing on digital rather than leaflets.
Cycling and Walking				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
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.	Work with partners to complete the cycle path from Helensburgh to Dumbarton (via Cardross) by 2020 (CPO required).	Completion of Active Travel Audit for Helensburgh and its hinterland by March 2016.	Final draft complete.

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)	Progress to March 2016
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>	<p>A detailed overarching update report on European Policy and Funding was presented at the EDI Committee on 12th November 2015.</p> <p>Successful appointment of LEADER/EMFF Strategic Co-ordinator, Colin Fulcher, in July 2015.</p> <p>Two LEADER/EMFF Development Officers and two LEADER/EMFF Compliance Officers have been appointed and will all be in post by the end of May 2016).</p> <p>Awareness meetings will be undertaken once the LEADER/EMFF Development Officers are in post. LEADER/EMFF 2014-2020 has yet to be launched by the Scottish Government.</p> <p>Final LEADER approval has been given by the Scottish Government for the LEADER element of the LEADER/EMFF Local Development Strategy with an indicative allocation to the Argyll and the Islands Local Action Group (LAG), of £4,886,126 and an indicative allocation of £985,000 to the EMFF Fisheries Local Action Group (FLAG) to be shared with the Ayrshires (joint FLAG approach).</p> <p>The preparation of a refreshed LEADER/EMFF website is currently ongoing.</p> <p>The LEADER SLA was signed with conditions by the Executive Director of Customer Services at the end of October 2015.</p>

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)	Progress to March 2016
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>	<p>The initial Business Gateway Local Growth Accelerator Programme strategic intervention application was submitted to the Scottish Government on 27th March 2015 (seeking just over £272k of ERDF funding until the mid-term review in 2018).</p> <p>The application was assessed by the Scottish Government’s Scrutiny and Risk Panel (SRP) and feedback provided. The application was updated to include the responses raised by the SRP and anticipated spend re-profiled due to the lack of activity between April to September 2015. The final application was signed by the council’s Chief Executive Officer on Friday, 9th October 2015. The Scottish Government has advised that the strategic intervention application will be approved by the Scottish Government during the first quarter of 2016, calendar year.</p>

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)	Progress to March 2016
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>	<p>Argyll and Bute Enhanced Employability Pipeline was submitted initially in May 2015 and then re-submitted on 26th June 2015 further to comments from the Scottish Government (ability to secure £3.66m of European Social Fund (ESF) funding that requires 50% match funding).</p> <p>The application was reviewed by the Scottish Government's SRP during the summer and formal feedback was received through a face-to-face meeting with Scottish Government Structural Fund staff on 21st August 2015.</p> <p>As the pipeline is a relative new approach for the Argyll and Bute area the feedback was welcomed. This new pipeline approach will provide additional support to vulnerable individuals with multiple barriers to employment through internal and external service provision. The initial figures listed in the success measures i.e. 21 unemployed and inactive participants have now been revised. It is hoped that a finalised application will be submitted in April 2016, further to approval from the EDI Committee on 7th April 2016.</p> <p>It should be noted that there is also a delay by the Scottish Government in the launching of the ESF programme for 2014-2020.</p>
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)	Progress to March 2016
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.	The HLF stage was successful for £2,333,300. The full Council in January 2016 approved the terms of grant.
		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.	A bid was submitted for £650,000 - awaiting decision.
		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.	Preliminary discussions have taken place.

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)	Progress to March 2016
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.	Site has been identified at James St Playpark. Community is in the process of starting a consultation.

Compelling Helensburgh and Lomond

Theme – A Collaborative Helensburgh and Lomond				
Progress to March 2016				
Progress to March 2016	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
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>	<p>A progress report on the Compelling Argyll and Bute and its Administrative Areas Study was presented to the Environment, Development and Infrastructure (EDI) Committee on 14th January 2016.</p> <p>To date a number of awareness raising events (as noted under Business Growth above) have been delivered to disseminate the findings of the study. In particular, at a Steering Group meeting on 2nd December 2015, it was agreed that in the first instance the suggested thematic interventions from the Compelling research should be fed directly into the review of all the six Single Outcome Agreement (SOA) Delivery Plans (in particular Outcomes 1 to 3) during December 2015, rather than create another suite of plans. This has now been completed.</p> <p>Actions to be taken forward with key input from the new Promotions and Marketing Officer within the Economic Development and Strategic Transportation Service.</p>

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

This page is intentionally left blank

ARGYLL AND BUTE COUNCIL**HELENSBURGH AND LOMOND AREA
COMMITTEE****CUSTOMER SERVICES****29th April 2016**

Adult Services: - CARE AT HOME.

1.0 EXECUTIVE SUMMARY

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

This report shows the level of care at home being provided across the area and the quality of this as evaluated by the Care Inspectorate and from the levels of Service Concerns that are received. The Procurement and Commissioning Officers of the Department work to ensure best value, contract compliance, quality of services and customer satisfaction is maintained at the highest level. A significant number of case reviews are regularly undertaken and these help to ensure that any service concerns are addressed and that generally all appropriate standards of care are maintained and that financial/budgetary matters are also properly managed.

Within the Helensburgh and Lomond area there is a fairly established group of providers who have a good understanding of what is required by the Authority and generally they work to a high standard. They support the care plans with many long-term cases and by the very nature of the often serious and challenging issues experienced by our service users they are increasingly involved in new higher demand more intensive care plans with more elderly, vulnerable and frail clients with complex care and support needs. There is also a general sense of an increase in the number of younger adults affected by disabling or life limiting conditions who also require homecare type services.

ARGYLL AND BUTE COUNCIL
**HELENSBURGH AND LOMOND AREA
COMMITTEE**
CUSTOMER SERVICES
29th April 2016.

CARE AT HOME

2. INTRODUCTION

The purpose of this report is to update the Area Committee on the findings of the most recent quarterly evaluation of the Care at Home provision within the area and to advise the Elected Members of any significant developments.

3. RECOMMENDATIONS

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

4. CURRENT WORKLOAD
Operations Team as at 21/03/016 - Helensburgh & Lomond

Number of Unallocated Cases After 5 Working Days	0
Number of Care Assessments outstanding over 28 days	1
Number of Carers Assessments outstanding over 28 days	0
Number of Adult Care Operational Cases	589

Learning Disability as at 21/03/2016 - 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 Learning Disability Cases	109

Mental Health as at 21/03/2016 - 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	45

CARE AT HOME PROVISION.

Within the Helensburgh and Lomond area there are 3 agencies on the contracting framework, (Allied, Mears and Carr Gomm) with an additional 7 locally based providers.

The level of demand for care at home services and the need to maintain an appropriately skilled workforce which is subject to increased regulation and one which can manage the range of more complex care required has highlighted the need to continue to work with all of the providers who are on and off the contracting framework.

As of the week ending 21st March 2016 a total of 4,224.66 hours per week were being delivered a further 376.29 hours are being delivered in the form of Direct Payments.

There will be a couple of changes to this over the course of the next 2-3 weeks as a consequence of Carr Gomm withdrawing from providing this Care at Home service and we are also anticipating an increase in a couple of new Direct Payment cases.

Existing Providers		
	Hours at 15 th Jan 2016	Hours at 21 st March 2016
Mears	357.25	262.75
Allied	374.50	356.75
Carr Gomm	151.75	139.50
Carers Direct	473.75	492.75
Carewatch	159.25	136.50
M&J Nagy	1073.00	1,129.90
Premier Healthcare	654.00	543.50
Quality Care	518.89	494.86
Alzheimer Scotland	42.5	12.50
Joan's Carers	589.75	623.75
Intensive home care team	47.25	32.25

	Total Hours	4441.89	4224.66
Direct payments		386.79	386.79
	Total Hours	4828.68	4611.45

CONTRACT MANAGEMENT PROCESS.

Argyll and Bute Council’s Procurement and Commissioning team is responsible for the Contract and Supplier management of purchased services.

Their activity 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	6
Carers Direct		5	4	5
Carewatch		3	4	3
Care UK		4	4	3
Carr Gomm		4	5	4
Joan’s Carers		5	5	5
M&J Care		3	3	3
Premier Healthcare		5	4	4
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 providers.	82	84	On Target.
Quarterly Contract and Supplier Meetings with Providers in line with the Scottish Government Guidance on the Commissioning of Care and Support Services	12	12	On Target
Provider Forums - Reshaping care for Older People meetings.	1	1	On Target

S

In addition to the case review activity a schedule of monitoring visits has been agreed with providers and a process to report the outcome of these visits to the Procurement and Commissioning Team has been developed:

Contact	Target	Actual	Comments
Monitoring Visits	16	14	On Target

SERVICE IMPROVEMENTS.

There is a clear service improvement process in place and in the period 1st November 2015 to 29th February 2016 there have been a total of 14 service concerns received. All but 1 of these were fully investigated and the appropriate action has been taken to ensure that the issues raised 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
Provider A	1	Faulty Equipment
Provider B	1	Carer's behaviour

Provider C	7	Carer's behaviour. Late/missed visits.
Provider D	4	Carer's knowledge/understanding .
Provider E	1	Missed/late visit.

For information – The above concerns (14) represent the total received in between 1st November 2015 and 29th February 2016. The total weekly service currently being delivered is 4441.89 to a total of 382 clients. This equates to a 96.3% satisfaction rate.

COMPLAINTS.

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

5. HEALTH AND SOCIAL CARE PARTNERSHIP.

The HSCP Strategic Plan has been previously circulated. We will now develop a draft Locality Plan for October 2016 and a Locality Planning Group has been established to take this on.

6. SERVICE DEVELOPMENTS.

We reported in January that there had been a successful bid to the Integrated Care Fund and I can confirm that we have now appointed additional staff to the Health and Social Work team and they will be focussing on reducing un-necessary Hospital admissions, tackling Delayed Discharges and supporting re-ablement.

7. CONCLUSION.

It is clear from the information gathered from service users, their families and carers that in general the care at home is being consistently provided in an appropriate manner and at a level that continues to maintain and promote people living healthily and safely in their own homes. A more robust in-reach service to the Vale of Leven and the other Glasgow Hospitals that provide for the local population is being developed and we can already see that this joint initiative with local Health colleagues is proving to be a success in managing peoples care as they return home and reducing the bed days that are lost as inpatients. Ongoing evaluation and monitoring of this and the other mainstream care at home services will continue to ensure good practice, customer satisfaction and will maintain standards.

8. IMPLICATIONS.

8.1 Policy	Consistent with Best Value and National Policy on Re-shaping Older People's Services
8.2 Financial	Allocation from ICF now in budget.
8.3 Legal	None
8.4 HR	None
8.5 Equalities	None
8.6 Risk	None
8.7 Customer Service	None

Cleland Sneddon
Executive Director of Community Services

Policy Lead, Councillor Maurice Corry.

23rd. March 2016.

For further information contact: James Littlejohn.

Adult Care budget Figures

Older People	Assessment & Care Management	125,449	864,990	823,363	832,944	513,596	3,160,341
	Care at Home	156,490	2,733,450	3,350,866	3,403,545	2,603,042	12,247,394
	Day Services			200,876	179,901	214,617	595,393
	Delayed Discharge	108,202	124,733	22,974	49,544	22,974	328,427
	Dementia Services	330,452	96,916		151,505		578,873
	Integrated Care Teams		146,078	182,482	54,105	87,186	469,851
	Internal Residential Care		1,165,619	1,456,030	1,380,918		4,002,567
	Meals on Wheels and Lunch Clubs		9,356	5,565	15,944	14,682	45,547
	Occupational Therapy	106,808					106,808
	Other Services & Projects	99,044	15,385	17,469	15,680	24,411	171,989
	Residential Care	0					0
	Resource Release	22,364	6,000		21,191		49,555
	Respite and Support for Carers	557,495	30,558	28,526	40,835	69,889	727,303
	Sheltered Housing	122,496					122,496
	Telecare	-34,621					-34,621
Older People Total		1,594,179	5,193,086	6,088,150	6,146,112	3,550,397	22,571,923
Physical Disability	Assessment & Care Management	136,933					136,933
	Equipment & Adaptations	363,499					363,499
	Respite and Support for Carers		7,686	1,000	7,686	7,686	24,058
	Sensory Impairment Services	26,441					26,441
Physical Disability Total		526,873	7,686	1,000	7,686	7,686	550,931
Learning Disabilities	Assessment & Care Management	63,401	177,842	175,381	172,969	142,897	732,490
	Day Services	1,000	612,191	543,657	650,944	500,889	2,308,681
	Internal Supported Accommodation		306,760				306,760
	Residential Care	59,928					59,928
	Respite and Support for Carers		60,771	20,083	28,931	71,188	180,973
Learning Disabilities Total		124,329	1,157,563	739,121	852,844	714,974	3,588,831

Mental Health	Assessment & Care Management	181,990	115,194	23,543	26,336	26,213	373,276
	Day Services		231,884	93,354	391,943		717,181
	Other Services & Projects	376,392					376,392
Mental Health Total		558,382	347,078	116,897	418,279	26,213	1,466,849
Vulnerable Adults	Adult Protection	97,553					97,553
Vulnerable Adults Total		97,553					97,553
Addictions	Addictions / Substance Misuse	458,708			29,139		487,847
Addictions Total		458,708			29,139		487,847
Central/Management Costs	Management and Support	386,495					386,495
Central/Management Costs Total		386,495					386,495
		3,746,519	6,705,413	6,945,168	7,454,060	4,299,270	29,150,429

ARGYLL AND BUTE COUNCIL**HELENSBURGH AND LOMOND AREA
COMMITTEE****Development and Infrastructure****29 APRIL 2016**

Digital Infrastructure Update

1.0 EXECUTIVE SUMMARY

1.1 This report provides an update on the various digital infrastructure projects including:

- Next Generation Broadband
 - BT commercial programme
 - Rest of Scotland Programme
 - Community Broadband Scotland
 - Extension of Funding
 - Upgrade to Helensburgh Exchange
- Mobile Communications
 - Mobile Infrastructure Project
 - Commercial upgrades
- Public Wi-Fi

RECOMMENDATIONS

It is recommended that Helensburgh and Lomond Area Committee

1. Note the content of this report.

Digital Infrastructure Update

2.0 INTRODUCTION

2.1 Work has commenced on a number of programmes which aim to improve the digital infrastructure across Argyll and Bute. This report provides an update on the various projects within the Helensburgh and Lomond area.

3.0 RECOMMENDATIONS

3.1 It is recommended that Helensburgh and Lomond Area Committee

1. Note the content of this report.

4.0 DETAIL

The work being undertaken in relation to digital infrastructure relates to broadband or mobile communications.

4.1 Next Generation Broadband

Next generation broadband within Helensburgh and Lomond is being delivered through one of three programmes – the commercial programme by BT (parts of Helensburgh), the Rest of Scotland project and Community Broadband Scotland supported community projects.

4.2 Work continues on building the new infrastructure network to support next generation broadband. Land based backhaul and local access fibre cables are required to connect communities. Whilst telephone exchanges will continue to provide a service in relation to telephone calls only a handful of exchanges will handle next generation broadband services, new access cables running from these “headend” exchanges directly to new communication cabinets within communities will ensure that the superfast speeds reach the local cabinets.

4.3 Unfortunately during 2015 and early 2016, we saw few new connections within the Helensburgh and Lomond area although work continues across the area to extend the fibre services to as many premises as possible within the budget of the project. A summary of all exchanges across Helensburgh and Lomond is contained at **Appendix 1**. We have sought clarification regarding these timescales and have been advised that these are the best indications currently. Members should however be aware that slippage can occur during deployment for reasons such as

underground duct routes are congested; there are utility cables or underground structures where BT want to lay fibre; BT have been unable to agree a suitable location for the cabinet or the costs of providing electrical power have become excessive. BT Openreach are testing an online search which details the progress of individual cabinets, this can be found at <http://homeandwork.openreach.co.uk/when-can-i-get-fibre.aspx>.

- 4.4 Once the new fibre cabinets are live, customers who want access to superfast broadband must order the upgraded fibre service from their internet service provider. Members of the public can check whether they are able to order a next generation service at www.scotlandsuperfast.com/where-when. If they are not able to order a next generation broadband service they will be given an indication of whether the service is likely to be available within their exchange area and if so when the first premises are expected to be connected.
- 4.5 BT commercial programme
The commercial rollout by BT has continued in Helensburgh with some additional connections expected during 2016.
- 4.6 Rest of Scotland Programme
The Rest of Scotland (RoS) Programme in Argyll expects connections to around 92% of premises when the commercial coverage is included.
- 4.7 Cardross exchange area was the first area to receive connections through the RoS programme in October 2014 (initial build date was 2016). During 2015, works have continued to extend coverage and although no new connections were made. It is expected that Arrochar, Clynder, Garelochhead, Helensburgh, Kilcreggan and Rhu exchange areas should see coverage improve during 2016 although this may be subject to change depending on onsite conditions. It is not uncommon for issues associated with deployment of the new infrastructure e.g. blockages in cable ducting, delays getting electrical connections etc. to cause delays. You can find out more about the activities involved in deploying the technology at www.scotlandsuperfast.com/where-when/how-we-are-building-the-fibre-network/.
- 4.8 Community Broadband Scotland
Community Broadband Scotland (CBS) operates to support communities in taking forward their own broadband solution where coverage through the above programmes is not expected.
- 4.9 During 2015, CBS had informal discussions with community groups in the Helensburgh and Lomond area but no formal requests for funding were made. Communities interested in investigating a community based solution can find information at www.communitybroadbandscotland.org.uk.

Other broadband issues

- 4.10 Extension of Funding
Additional funding has been received from Broadband Delivery UK (BDUK) and the Scottish Government which will provide a further £42 million to extend the rollout into Phase 2. It has not yet been confirmed as to how the additional funds will be

allocated or the implications it could have for coverage in Argyll or the Helensburgh and Lomond area.

4.11 In addition to government funding, the Phase 1 contracts provide for a “gain share” clause to clawback funding if the project reached agreed take up levels. In August 2015 it was announced that BT would make a payment of £17.8 million which will be used to extend coverage.

4.12 In order to better understand how the additional funding could be utilised, a modelling exercise is currently being undertaken. It is expected that this will be completed in 2016 and will confirm those locations which cannot be covered by the fibre rollout.

4.13 Upgrade to Helensburgh Exchange

Separate to the rollout of fibre broadband, BT have upgraded the Helensburgh exchange so that the maximum speed customers on a non-fibre broadband service will receive is now 20 mbps. All existing broadband customers will migrate automatically (unlike upgrading to fibre which people need to order). The rollout of fibre broadband will continue in the town but this upgrade should provide more speed to some of those who are not yet able to get a fibre broadband service.

4.14 **Mobile Communications**

Mobile Infrastructure Project

Previous updates detailed work associated with the Mobile Infrastructure Project. This project closed in March 2016 and unfortunately will not deliver any new masts within Argyll.

4.15 Commercial upgrades

When Ofcom awarded the contract for delivering 4G across the UK it included a stipulation that 95% of premises within Scotland receive coverage. 4G coverage is available to some parts of Helensburgh and Lomond, principally the most southerly parts of the area, for some mobile operators. It is understood that further 4G deployments are planned principally focused on the upgrade of existing mast sites.

4.16 Alongside the 4G licence, amendments have been made to the licences issued by Ofcom to the mobile operators to implement 90 percent geographic voice coverage throughout the UK by no later than 31 December 2017. It is not yet known whether this will improve coverage levels within the Helensburgh and Lomond area.

4.17 Other activities

As updated at the last Environment, Development and Infrastructure Committee, we met with the Scottish Government and Scottish Futures Trust at the beginning of September to identify activities which can assist with improved mobile and broadband connectivity. We continue to work with them to develop opportunities within Argyll. We are also working with businesses, including through the Economic Forum, to lobby for improved mobile coverage. The issue of poor mobile coverage has also been raised by the fish farming industry and we are working together to lobby for improvements.

4.18 Our hilly landscape is one reason why mobile coverage can be intermittent. To try to assist mobile operators in building new masts, our Development Management Team has indicated an in principal agreement to trial larger masts within suitable locations. Detailed discussions will need to be undertaken to identify those locations which might be suitable.

4.19 Public Wi-Fi

In November 2015, a pilot for public town centre Wi-Fi in Helensburgh, operated by Helensburgh based company BroadChord, commenced. Focused initially on Colquhoun Square, BroadChord are hoping to deliver a second phase of coverage the first half of 2016. Should the pilot in Helensburgh prove successful, consideration may be given to whether a similar public Wi-Fi service could be provided to other locations within Argyll.

5.0 CONCLUSION

5.1 Digital connectivity across Helensburgh and Lomond is improving although the rollout of superfast broadband has not been as quick as was hoped in early 2015. It is however expected that superfast rollout will continue during 2016 to provide connections over the majority of exchange areas by the end of 2016. Progress on mobile coverage is less certain although we will continue to press for improved coverage for Argyll through both commercial and publically funded programmes.

6.0 IMPLICATIONS

6.1 **Policy** – the Single Outcome Agreement (SOA) and Economic Development Action Plan support improvements in the digital infrastructure.

6.2 **Financial** – Across Scotland funding of £410m has been committed to the Phase 1 next generation broadband project across Scotland (including a contribution from COSLA on behalf of all local authorities). A further £42m is confirmed for phase 2. No direct financial implications to the Council at the present time.

6.3 **Legal** – none.

6.4 **HR** – None.

6.5 **Equalities** – the differing nature of the deployment of new technology has the potential to lead to inequalities in terms of access to digital services including those which support business and personal development.

6.6 **Risk** – there is an overall risk that the economic benefits arising from modern digital infrastructure are not fully realised. There are risks that those areas which do not benefit from digital infrastructure could become less attractive locations within which to live and work which could have implications in relation to the SOA objective of growing the population. The various programmes are reliant on new technology and innovation which is developing rapidly. Some projects are reliant

on commercial operator decisions to invest whilst grant funding is necessary for many aspects of digital infrastructure improvement in Argyll. These aspects all create a level of uncertainty around the extent of infrastructure improvements.

- 6.7 **Customer Service** – improvements in broadband and mobile technology improve the opportunities for digital based customer services.

Appendices

- 1 Exchange overview
- 2 Broadband leaflet (correct at March 2016, updates will be available from <http://www.argyll-bute.gov.uk/superfast-broadband#leaflet>)

See also <http://www.argyll-bute.gov.uk/superfast-broadband>

Executive Director of Development and Infrastructure Services Pippa Milne

Policy Lead Councillor Aileen Morton

For further information contact: Anna Watkiss, Senior Development Officer
(01546 604344, Anna.Watkiss@argyll-bute.gov.uk)

APPENDIX 1 EXCHANGE OVERVIEW

Exchange Area	Initial Programme Date	Current estimate for date for 1 st connections
Arden	Exploring solutions	Exploring solutions
Arrochar	Jul-Dec 2016	Jul-Dec 2016
Cardross	Jan-Jun 2016	LIVE
Clynder	Jul-Dec 2016	Jan-Jun 2016
Coulport	Exploring solutions	Exploring solutions
Garelochhead	Jul-Dec 2016	Jan-Jun 2016
Helensburgh	Commercial – spring 2015 RoS – Jan-Jun 2016	Commercial – LIVE work continuing RoS - Ongoing
Inveruglas	Exploring solutions	Exploring solutions
Kilcreggan	Jul-Dec 2016	Jan-Jun 2016
Luss	Jul-Dec 2016	Jan-Jun 2017
Rhu	Jan-Jun 2016	Jan-Jun 2016

APPENDIX 2 BROADBAND LEAFLET

Argyll and Bute Council— March 2016

Next Generation Broadband in Argyll and Bute



Connections now in Balvicar, Campbeltown, Cardross, Carradale, Craginure, Dalmally, Dunoon, Helensburgh, Innellan, Inveraray, Kilmun, Ledaig, Lochgilphead, Machrihanish, Oban, Rothesay, Strachur, Taynuilt, Tarbert, Tighnabruaich and Tobermory exchange areas



More Exchange Areas coming soon...



HIE
Highlands and Islands Enterprise
Àrainn na Gàidhealach's nan Eilean

£145.8 million for Highlands and Islands



£264 million for Rest of Scotland

Delivered by **BT openreach**



Keep up to date by registering at www.scotlandsuperfast.com/in-the-loop

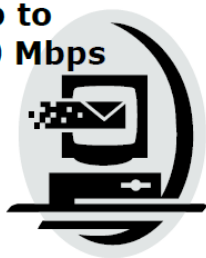
2014

First properties within Argyll connected

Better connected for business, online learning and social activities



Up to 80 Mbps



10 new subsea cables in Argyll and Bute



85%

of properties expected to be connected by 2017

Digital Scotland
Community Broadband supporting communities to develop their own solution
www.communitybroadbandsotland.org

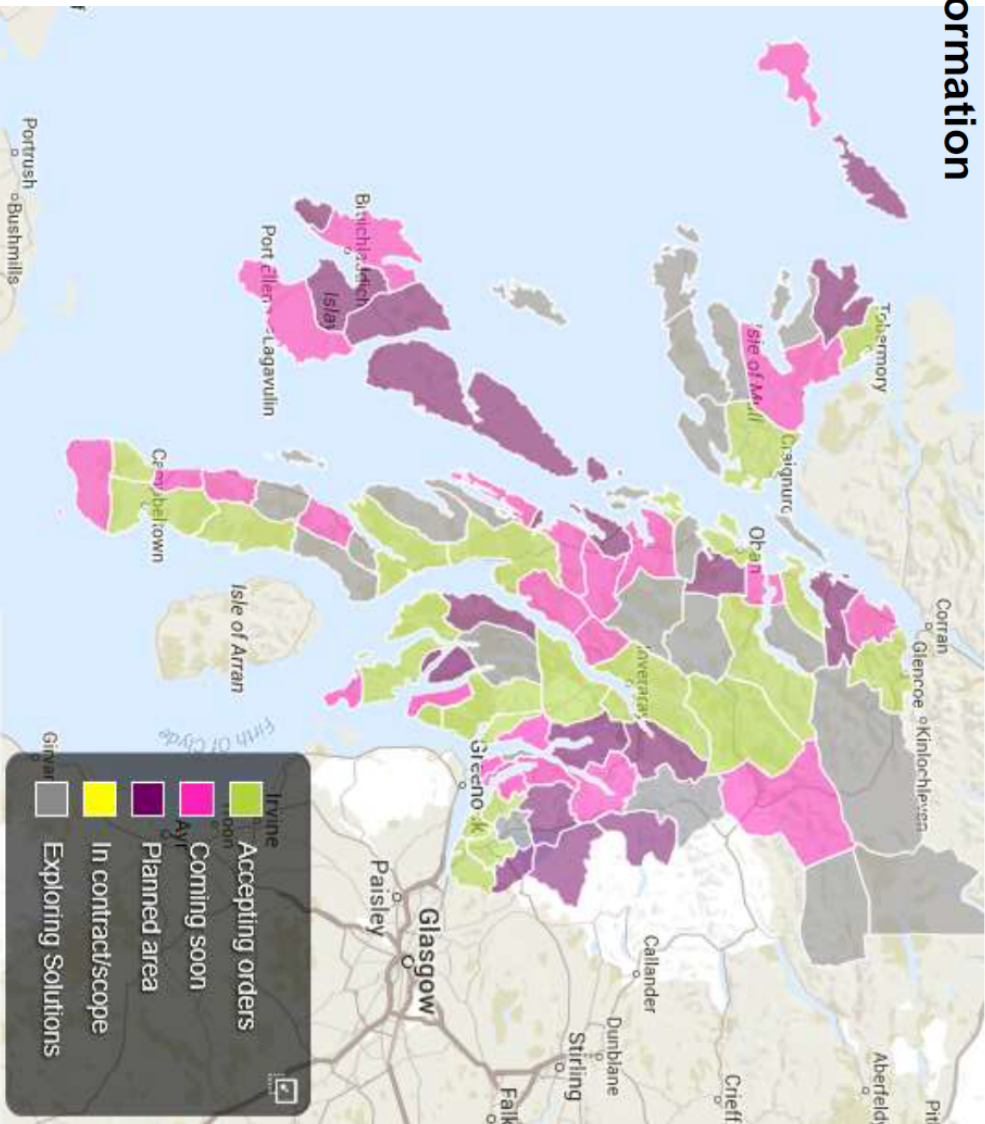
GigaPlus Argyll
Community superfast for 1,400 premises

Digital Scotland
Interactive map at www.scotlandsuperfast.com

www.argyll-bute.gov.uk/superfast-broadband



Visit www.scotlandsuperfast.com/when-and-enter-your-details for further information



For premises in Aros, Barbreck, Colonsay, Craignure, Dervaig, Fionnphort, Jura, Kinlochspelve, Lismore, Luing, Pennyghael, Port Askaig, Port Charlotte, Portnahaven, Tiroran and Ulva Ferry exchange areas see also http://gigaplusargyll.co.uk/post_code

This page is intentionally left blank

ARGYLL AND BUTE COUNCIL

HELENSBURGH AND LOMOND
AREA COMMITTEE

COMMUNITY SERVICES

29 April 2016

THIRD SECTOR GRANTS 2016/17**1.0 SUMMARY**

- 1.1 This report details recommendations for the award of Third Sector Grants (including Events and Festivals) to Third Sector organisations for 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 (TSG) budget made available by the Council for allocation in Helensburgh and Lomond for 2016/17 is £31,500. In addition, there is a carry forward from the financial period 2015/16 of £5,644 from The Tower Digital Arts Centre (£4000) and Gibson Hall (£1644), making a total amount available for allocation of £37,144.
- 1.4 The Area Committee agreed to an upper limit of £4,000 to any one organisation in any one financial period, unless there are exceptional circumstances.
- 1.5 A minimum of £2,500 should be carried forward for allocation at the Area Committee meeting in August.
- 1.6 Seventeen applications were received and three subsequently withdrawn, leaving a total of 14 applications for consideration; five of which include events and festivals.
- 1.7 The total amount of funding requested by the applicants is £39,710.

2.0 RECOMMENDATIONS

- 2.1 The 14 organisations listed below are awarded a combined £31,644 funding from the £37,144 TSG budget, leaving £5,500 for allocation in Round 2.

Ref No	Organisation	Grant 14/15	Grant 15/16	Total Project Cost	Amount Requested	Recommendation 2016
1	Bi-centenary Pipe Band Championships*	£4,000	£4,000	£9,009	£4,000	£3,000
2	Cove and Kilcreggan Lunch Club	£450	n/a	£2,877.65	£1,292	£1,292
3	Cove Sailing Club*	New	New	£5,000	£2,500	£2,500
4	Friends of Duchess Wood	n/a	n/a	£636	£318	£318

5	Riding for the Disabled – Gareloch Group	£2,200	n/a	£25,108	£4,000	£2,500
6	Helensburgh Addiction Rehabilitation Team (HART)	£1,000	n/a	£2,652	£1,326	£1,225
7	Helensburgh & District Men's Shed	New	New	£4,190	£1,845	£1,845
8	Helensburgh Cricket & Rugby Football Club	£2,225	n/a	£7,030	£3,500	£2,225
9	Helensburgh Music Society*	n/a	£2,000	£10,450	£2,190	£2,000
10	Helensburgh Seafront Development Project (HSDP)	New	New	£20,000	£5,000	£2,000
11	Helensburgh Tree Conservation Trust	n/a	n/a	£6,510	£3,255	£3,255
12	Rosneath Peninsula Highland Games*	£4,000	£4,000	£17,380	£4,000	£3,000
13	Rosneath Peninsula West Community Development Trust*	New	New	£7,254	£2,500	£2,500
14	Route 81 Youth Project	£1,708	n/a	£8,784	£3,984	£3,984
		Total available to spend				£37,144
		Total recommended				£31,644
		Balance remaining for round 2				£5,500

*Events and Festivals

3.0 DETAIL

3.1

Ref No	Organisation	Rationale for grant allocation
1	Bicentenary Pipe Band Championships	To assist with the cost of running the Pipe Band Championships in Helensburgh on Sunday 19 June. The committee has not purchased insurance to cover cancellation of the event as a result of inclement weather due to the high cost of the cover.
2	Cove and Kilcreggan Lunch Club	To support the Club to provide a greater range of activities (summer outing, Christmas Party and Christmas shopping trip) for their very elderly, often isolated members. The Club aims to work in partnership with Rosneath and Clynder Senior Citizens for the first time. While there is a relatively large population of elderly people in Cove & Kilcreggan, the number of members in the Club are slowly declining. The committee hopes the outings and Christmas party will help to attract new members.
3	Cove Sailing Club	A contribution towards the cost of providing a training programme in watersports and instruction on how to stay safe in the water to the 35 members of Cove & Kilcreggan Youth Club. Also, a contribution towards the cost of providing accredited training to 4 members of the Sailing Club and support for the Cove Sailing Club Annual Regatta (the commercial sponsor for the Regatta has pulled out this year).

4	Friends of Duchess Wood	A contribution towards the purchase of tools for work parties, as well as purchase and planting of trees and other equipment.
5	Gareloch Group - Riding for the Disabled Association	Contribution towards meeting the maintenance costs of the four horses the Group owns. Significant funding streams from The Robertson Trust, BBC Children in Need and Military Covenant come to an end in April 2016.
6	Helensburgh Addiction Rehabilitation Team	To help HART and partner organisations (ADDACTION, ABAT) provide childcare for parents who are isolated and on low income so they are able to access all the counselling, training and other services that are available to them to help them deal with their addiction/s. Childcare has been identified as a major barrier to parents with additions accessing support.
7	Helensburgh and District Men's Shed	To help the Group to establish itself within premises in the Pavilion in Hermitage Park. This will allow the Group to host regular meetings and drop-ins, provide opportunities for committee members and clients to access training and study visits to other Men's Sheds, and invite guest speakers to come to Helensburgh and help the Group promote the Shed and encourage new members to join.
8	Helensburgh Cricket and Rugby Football Club	A contribution towards the cost of supporting 75 young people, and 35 parents and volunteers, to attend a youth sports festival at the Kilbowie Outdoor Centre on Mull. A proportion of the young people would be unable to participate without financial support and the grant will help to ensure they are not excluded.
9	Helensburgh Music Society	To help the Society produce a programme of five concerts (one fewer than normal) with professional musicians in the Victoria Halls between October 2016-March 2016.

Ref No	Organisation	Rationale for grant allocation
10	Helensburgh Seafront Development Project	Contribution towards the cost of producing a feasibility study on HSDP's plans to install a walkway/wave-breaker to the west of the pier, dredge the east side and approach to the pier, encourage small craft and cruise ship liberty boats to come to a refurbished pierhead, create a sandy beach and install three pontoons.
11	Helensburgh Tree Conversation Trust	The Trust is under pressure by local residents to plant new trees in a number of streets in Helensburgh. The grant would help the Trust purchase 65 new, larger than standard, trees for Helensburgh, and plant and maintain them with support from around 100 volunteers and residents. It would also to purchase equipment that should help the Trust to protect the trees against vandalism and strimming.
12	Rosneath Peninsula Highland Games	A contribution towards the cost of providing the highland games. The committee has not purchased insurance to cover cancellation of the event as a result of inclement weather due to the high cost of the cover.
13	Rosneath Peninsula West Community Development Trust	A contribution towards the delivery costs for the new equipment for Craighornie Park and a public opening celebration to involve a number of partners (including the Youth Café, Bowling Club and Cove Burgh Hall) to celebrate the Trust's and the community's achievement of raising in excess of £100,000 to refurbish the Park.
14	Route 81 Youth Project	A contribution towards the delivery of a summer programme of activities for young people, development of a new trainee youth worker scheme and provision of activities at 30 evening drop-in sessions at Centre 81 between September 2016-

- 3.2 Those organisations that have received TSG funding for the two preceding years or more are subject to a reduction on the 2015-16 allocations. This is to reduce applicants' dependency on Council grants, to mitigate against risks to the Council associated with event cancellations, and encourage applicants to explore other fundraising and income generation opportunities to help them become more sustainable at a time when TSG funding is being reduced.
- 3.3 Where possible, and if appropriate, new applicants should receive all or most of the amount requested (up to 50% total project costs), unless a very large amount of funding is sought.
- 3.4 Grants will only be awarded funding pending receipt of the correct paperwork; an approved finance check; and an End of Project monitoring form (if a grant was awarded in previous year).

4.0 CONCLUSION

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

5.0 IMPLICATIONS

- 5.1 Policy: None
- 5.2 Financial: As per area budget allocation.
- 5.3 Legal: None
- 5.4 HR: None
- 5.5 Equalities Consistent with the Equal Opportunities policy of Argyll and Bute Council.
- 5.6 Risk: Monitoring of the process will minimise any risk to the Council
- 5.7 Customer Service: None

6.0 APPENDICES

None

Rona Gold
Community Planning Manager
Community Planning and Community Development

18 April 2016

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****Customer Services****29 April 2016**

Helensburgh Heroes Centre

1.0 EXECUTIVE SUMMARY

Members of the Area Committee heard a presentation on the proposed Helensburgh Heroes Centre at the Business Day meeting held in November 2015. At that meeting Mr Worms and Professor Baker asked, in order to assist them with future funding bids, that the Area Committee formally acknowledge that they are supportive of the development of the Heroes Centre.

This report asks Members to give consideration to formally confirming their support for the development of the Helensburgh Heroes Centre.

ARGYLL AND BUTE COUNCIL

**Helensburgh and Lomond Area
Committee**

Customer Services

29 April 2016

Helensburgh Heroes Centre

2.0 INTRODUCTION

2.1 This report provides Members with information on the Helensburgh Heroes project and asks them to confirm that they are supportive of the project.

3.0 RECOMMENDATIONS

3.1 The Area Committee is asked to consider the request from the Helensburgh Heroes project that they formally confirm their support for the development of the Centre.

4.0 DETAIL

4.1 At the Area Committee Business Day meeting held in November 2015, Members heard a presentation from Mr Phil Worms and Professor Michael Baker on their project for a Helensburgh Heroes Centre. The proposal is for a Centre to be built in the East of Helensburgh which would include a café/diner, a digital academy and a Wall of Fame.

4.2 At the meeting Mr Worms asked that to assist with future funding applications, for formal note of support for the project from the Area Committee. Members asked at the Business Day meeting that a report would be submitted to a future Area Committee meeting for consideration. There is no request for funding for the project from the Council.

5.0 CONCLUSION

5.1 To assist the Helensburgh Heroes group with future funding applications, Members of the Area Committee are asked to agree that they are supportive of the project for a Heroes Centre to be built in Helensburgh.

6.0 IMPLICATIONS

6.1 Policy None

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

Executive Director of Customer Services

Policy Lead [enter policy lead]

10 March 2016

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

APPENDICES

None

This page is intentionally left blank