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13 September 2018*

NOTICE OF MEETING

A meeting of the **HELENSBURGH & LOMOND AREA COMMITTEE** will be held in the **PILLAR HALL, VICTORIA HALLS, HELENSBURGH** on **THURSDAY, 20 SEPTEMBER 2018** at **9:30 AM**, which you are requested to attend.

Douglas Hendry
Executive Director of Customer Services

BUSINESS

- 1. APOLOGIES**
- 2. DECLARATIONS OF INTEREST**
- 3. MINUTES** (Pages 3 - 16)
Helensburgh and Lomond Area Committee meeting held on Thursday, 21 June 2018.
- 4. PUBLIC QUESTION TIME**
- 5. SUPPORTING COMMUNITIES FUND**
 - (a) Monitoring of Supporting Communities Fund 2017/18 (Pages 17 - 28)
Report by Community Planning Manager
 - (b) Supporting Communities Fund 2018/19 Pilot Project (Pages 29 - 36)
Presentation by Rick Rijssdijk, Director, Social Value Lab
- 6. LOCAL GOVERNANCE REVIEW - FEEDBACK FROM THE BIG LISTEN EVENT IN HELENSBURGH** (Pages 37 - 48)
Report by Chief Executive

- 7. CHORD SURPLUS FUNDS** (Pages 49 - 62)
Report by Executive Director of Development and Infrastructure Services
- 8. AREA SCORECARD - FQ1** (Pages 63 - 76)
Report by Executive Director of Customer Services
- 9. APPOINTMENT TO ACHA LOCAL COMMITTEE** (Pages 77 - 80)
Report by Executive Director of Customer Services

REPORTS FOR NOTING

- 10. PROPERTY UPDATE** (Pages 81 - 86)
Report by Executive Director, Customer Services
- 11. HELENSBURGH TO CARDROSS CYCLEWAY** (Pages 87 - 96)
Report by Executive Director of Development and Infrastructure Services
- E1 EXEMPT APPENDIX** (Pages 97 - 102)
- 12. HELENSBURGH AND LOMOND WORKPLAN** (Pages 103 - 106)

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

The appropriate paragraphs are:-

Paragraph 6 Information relating to the financial or business affairs of any particular person (other than the authority).

Paragraph 13 Information which, if disclosed to the public, would reveal that the authority proposes-

- (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or
- (b) to make an order or direction under any enactment.

Helensburgh & Lomond Area Committee

Councillor Lorna Douglas	Councillor George Freeman
Councillor Graham Hardie	Councillor David Kinniburgh
Councillor Barbara Morgan (Vice-Chair)	
Councillor Aileen Morton	Councillor Ellen Morton (Chair)
Councillor Gary Mulvaney	Councillor Iain Paterson
Councillor Richard Trail	

Contact: Andrea Moir, Senior Area Committee Assistant - 01369708662

**MINUTES of MEETING of HELENSBURGH & LOMOND AREA COMMITTEE held in the
MARRIAGE ROOM, HELENSBURGH & LOMOND CIVIC CENTRE
on THURSDAY, 21 JUNE 2018**

Present:

Councillor Ellen Morton (Chair)

Councillor Aileen Morton	Councillor Gary Mulvaney
Councillor David Kinniburgh	Councillor George Freeman
Councillor Richard Trail	Councillor Lorna Douglas
Councillor Graham Archibald Hardie	Councillor Barbara Morgan

Attending:

Fergus Murray, Head of Economic Development & Strategic Transportation
Shona Barton, Area Committee Manager
Andrew Collins, Regeneration Project Manager
John Gordon, Programme Manager – CHORD
Rona Gold, Community Planning Manager
Mark Calder, Transformation Manager
Moya Ingram, Strategic Transportation and Infrastructure Manager
Robyn McIlroy, Education Officer
Lorna Pearce, Senior Development Officer
Mhairi Gardiner, Development Officer
Douglas Whyte, Team Leader - West
Inspector Allan Kirk, Police Scotland
Commander JK Hayle, MA Royal Navy

1. APOLOGIES

Apologies were received from Councillor Paterson.

The Chair welcomed everyone to the meeting and general introductions were made.

The Chair advised that there was a petition being submitted to the Area Committee and that she would receive this at Public Question Time.

The Chair ruled and the Area Committee agreed to take the agenda items out of sequence in order to facilitate Officers.

2. DECLARATIONS OF INTEREST

Councillor Hardie declared a non-financial interest in relation to item 17 Helensburgh Waterfront Development because he is a Board member of Live Argyll, he claimed the benefit of the dispensation contained at Section 5.16 of the Standard's Commission Guidance and dispensation note to enable him to speak and vote. He also advised that he would take no part in the PPSL Committee consideration on this matter.

Councillor Kinniburgh advised that because he is the Chair of the PPSL Committee he would take no part in the discussion or decision of item 17, Helensburgh Waterfront Development and would leave the room during consideration of that item.

Councillors Freeman, Trail and Douglas all advised that they are Members of the PPSL Committee, but would participate in the discussion and decision of item 17, Helensburgh Waterfront Development.

3. MINUTES

(a) **Helensburgh and Lomond Area Committee - 22nd March 2018**

The Minute of the Helensburgh and Lomond Area Committee meeting held on 22nd March 2018 was approved as a correct record.

4. PUBLIC QUESTION TIME

The Area Committee received a petition from Jackie Hood, Chair of Helensburgh Skate Park Project and three young committee members of the Group which has received over 1,117 signatures in support of proposals to build a new concrete skate park at Helensburgh Pierhead site. She advised that the Group were supportive of the plans for the Waterfront Development and asked the Council to support the skate park proposals, inviting the Area Committee to their open day on Saturday 23rd June at 3pm at Helensburgh Pierhead.

Norman Muir, Convenor of Helensburgh and Lomond Community Council had submitted a question in writing but was unable to be in attendance. The Area Committee Manager read out the question on his behalf.

1. The Waterfront Project has been slowly gestating since 2009 and a Masterplan was adopted after public consultation in 2012. In December 2017 the Area Committee changed the location of the leisure centre on the pierhead site, laid out in the still-current 2012 Pierhead Masterplan Addendum.

This was done for unclear reasons and without public consultation. This was clearly a premature decision and unfounded in the light of the potential risk of wave damage and flooding identified in the subsequent pre-application consultation process held in the town.

In the light of community feedback on the development, will the Area Committee re-visit its December decision, honour the agreed Pierhead Masterplan and re-instate the leisure centre in its original location?

The Regeneration Project Manager advised that officers have checked with planning and their advice is that as long as there is no deviation from the elements in the Masterplan, or any defined areas for those elements, then there is no issue in terms of their specific locations.

The survey undertaken by Helensburgh Community Council supports the preferred location. The report at Agenda Item 17 addresses the concerns over potential wave damage and flooding.

2. Dr Peter Brown, Vice Convenor of Helensburgh Community Council asked a couple of questions:-

The following statements appear in A&BC's Standing Orders (https://www.argyllbute.gov.uk/sites/default/files/constitution_part_b.pdf):

- **19.2** Standing Orders marked CS will apply to meetings of any Committee, Sub-Committee and Short Life Working Group with suitable modification.
- **CS 3.3** Copies of the Agenda and, except as set out in paragraph 3.4 below, copies of any report for a meeting will be open and available at the Council's Headquarters and on the Council website for at least 3 clear days before the meeting for any members of the public who may wish to look at these.
- In **2.1**, the phrase "Clear days" is defined:
 - "Clear days" excludes the day of publication and the day of the meeting and does not include Saturdays, Sundays or public holidays.

Reports for this meeting, on Thursday 21st June 2018, should therefore have been made public on Council received the Waterfront Development End Stage Report at 5pm on Monday 18th June. Does the Area Committee agree that this is a breach of its standing orders, and provides insufficient time for the public to assess this significant document?

The Chair responded:-

I don't accept that there hasn't been sufficient time to consider this report as this is the conclusion of a very substantial public engagement by the Council and it is partly because of the tremendous response from the public that the report was only issued to everyone on Monday of this week. I think it is now a matter of urgency that we consider this report as the people in Helensburgh are expecting us all to make positive progress in respect of this matter.

3. I have points that I would like to put to the Area Committee regarding the flood protection of the proposed leisure centre.
 - i) The End Stage Report on the Waterfront Development states that "the Finished Floor Level of any building to be constructed on the site will be set no lower than 5.4m Above Ordnance Datum (AOD), which is some 0.75m higher than the predictions for a 1-in-200 year event". The ground floor plan clearly indicates that the floor of the Plant Room will be at 4.7m AOD, which is much lower than the 5.4m recommended in the Kaya Consulting flood risk assessment. Why is this critical part of the building being constructed such that it will be susceptible to flooding?
 - ii) The Report states "the Design Life for the new Leisure Building is 40 years and that the Climate Change impacts, upon which we have based our design, are forecast out to 2080, or some 20 years after the new building would have reached the end of its operational life". What, therefore, will be the wave overtopping rate (the amount of water that comes over the sea defence) in a 1-in-200 year weather event in 2050, which will be well within the lifespan of the building, and will this be less than 1 litre/s/m, which is the maximum above which damage would occur to the building?

Fergus Murray, Head of Economic Development and Strategic Transportation responded:-

- i) The predicted 1-in-200 year's water levels are 4.06m AOD for 2018, 4.48m AOD for 2080 and 4.65m AOD for 2100 respectively.

The lowest proposed level of 4.7m AOD for the Plant Room and the Car Park is set 220mm above the predicted level of 4.48m AOD for 2080.

Our Project Team has concluded that the proposed levels are appropriate for a 1-in-200 year in respect of the still sea water level (i.e. astronomical tide + storm surge):

- 4.7m AOD for Car Park and Leisure Centre Basement
 - 4.8m AOD for footways
 - 5.1m AOD for future development area and
 - 5.4m AOD for buildings and the top of the sea defence crest.
- ii) The proposed flood defence design levels are above the flood and overtopping requirements for the joint probability analysis of the 1-in-200 years' water levels for 2018.

The unacceptable overtopping levels are calculated from the sea water level for 2080.

Our design proposals have mitigated this by allowing sufficient space around the perimeter of the development site to allow for the sea defences to be raised at a future date, should climate change impacts result in a significant rise in the forecast sea level.

Our drainage design allows for surface water as well as the potential volume of overtopping waters.

It also incorporates an emergency system in the form of flap valves installed along the pier perimeter which will be triggered should water levels in the Car Park rises above 200mm due to an unusual storm event.

Basing the design calculation on the 2080 predictions for a 1-in-200 year event is standard practice in the marine construction industry. What the paper sought to highlight was the fact that by 2061 the new Leisure Centre would have reached the end of its' operational life, and in planning for any replacement facility, designers at that time would be using the Climate Change Predictions applicable then.

4. Norman McNally of Helensburgh Community Council asked a question:-

As a member of Helensburgh Community Council I fully support the previously published 5 strategic aims and objectives for the new Leisure Centre, although I note that they have now dropped to 4 strategic aims.

Earlier today I received a copy of the updated statement from the A&BC Waterfront Development team. This new document contains errors and, crucially, omissions concerning key professional advice.

Are the members of this Committee prepared to proceed towards submission for Planning Approval based upon incomplete information? This includes consideration of an updated KAYA study concerning wave overtopping and a

revised AECOM parking and transport review that makes parking provision for visitors, leisure centre users and future shoppers for the intended retail units.

I am also curious that the Full Business Case will only to be realised *after* all the key major decisions for the development have already been made.

Andrew Collins, Regeneration Project Manager responded:-

- This report to the Area Committee is an End Stage Report as required under the project governance structure (PRINCE2) and is not a planning application. As you will be aware an End Stage Report is used to:
 - give a summary of the project to date, and overall project situation; and
 - to provide sufficient information to ask for a Project Board decision on what to do next with the project
- We have summarised the key outputs from the various reports and studies within the body of the report. However as you would expect, Elected Members rely upon the professional expertise and experience of the Project Team to ensure that the proposals being taken forward comply with all statutory requirements, best practice guidance etc.
- All of the technical reports, studies etc will be submitted in support of the planning application. It will then be for the relevant officers on the planning department to consider the technical aspects of our proposals and to make recommendations to the members of the Planning Protective Services and Licensing Committee as to the suitability of our proposals. The members of the PPSL will ultimately decided whether the planning application should be accepted or rejected.
- There is always a question as to the most appropriate time to complete the Full Business Case, which in simplistic terms considers the return on investment, or the Benefit to Cost Ratio. We consider it most appropriate to complete this key document at the point where we have received firm tender prices for the construction works, and prior to the Contract award Decision.

Nigel Millar of Helensburgh Community Council asked the following questions:-

5. The Scottish Government, Argyll & Bute Council and Scotland as whole place ever increasing emphasis on health (and other) benefits from encouraging ever greater resident participation in exercise and relaxation. Particularly among young and the elderly. Why is there no specific mention of this in the published list of objectives for this project?
6. The recent public consultation exercise on the Waterfront Project showed, among other things, a desire among residents for the design of the proposed new Leisure Centre to do justice to its prominent position on the site and on the Waterfront generally.

At the public exhibition in the Victoria Halls on 26th March 2018 drawings were made available showing an improved design to the Leisure Centre building from those on display. Why are these revised drawings not included in the paper before the Area Committee? Is this a simple oversight or is it the intention to revert to the designs on display in March.

Andrew Collins, Regeneration Project Manager responded:-

Question 5

There are a number of local and national policies/objectives that our design proposals have had to take account of during their development, not all of which have been specifically noted in the various documents associated with the project. However as part of the various applications for statutory approvals/licences and/or funding support, specific elements will be brought to the fore as required.

Question 6

To clarify, we have been consistent throughout the PAC process in the drawings, documentation and information that has been made available to the public. The first public event was held on 26 March and the same information was used at the following sessions on 30 April and 15 May. At each of the subsequent public events we highlighted some of the key areas upon which we had received feedback at the previous events.

We did meet with representatives of the Community Council on 11 April following the first public event on 26 March, the purpose of which was to discuss with them how we might better publicise the remaining events. At that meeting we did discuss with the Community Council the fact that we were looking at potential options for the roof of the leisure building. Subsequently, as we considered the alternative roof layout further, a copy of an indicative drawing was made available to a representative of Architecture and Design Helensburgh. This alternative was subsequently discounted by the Project Team for various reasons, however it was at no time part of the Pre-Application Consultation Process, it was for discussion only.

7. Stewart Noble, Treasurer of Helensburgh Community Council asked a question:-

Given that a stated objective of the Helensburgh Waterfront Development (in the Pre- Application Consultation Notice) was "to create a safe, comfortable and accessible public space to provide a visible link to and from Colquhoun Square", and given that this objective has apparently been overlooked in the End-Stage Report, to what extent is Argyll and Bute Council now content to devolve or postpone responsibility for these public elements to the private developer of the proposed retail units?

Andrew Collins, Regeneration Project Manager responded:-

To clarify, the current design proposals allow for a significant element of hard and soft landscaping to all sides of the development site.

This includes significant soft landscaping on the northern end of the site, where we have worked with the representatives of the John Muir Trail to relocate the circular engraved plinth from its current location to the landscaping at the entry to our site on the junction of Sinclair Street and West Clyde Street.

This will be the starting point for an area of soft landscaping along the northern end of the site which then ties in with the existing soft landscaping on the esplanade

Elsewhere around the site we are introducing soft landscaping, with the placement of trees, shrubs, turf, wildflower turf, and connecting the site to the water by the use of individually placed rocks/boulders, which match the rock armour of the sea defences.

We have sought to break up the car parking provision by the careful placement of soft landscaping elements at key points within the site

What we have also done is to safeguard specific areas for future specified developments by others. This includes space for additional landscaping, skate park or play park facilities.

8. Mr Rudrum, Convenor of Rhu and Shandon Community Council advised he has been working with residents and other groups looking at proposals for the Helensburgh Waterfront Development and they feel it is dull, imaginative, lacks the fun and wow factor and is a missed opportunity. He feels it does not comply with the Masterplan. He asked if Officers would consider reforming the proposals? The Chair confirmed this answer will be covered at item 17.
9. John Tacchi of Helensburgh Community Council asked if all the technical information which was highlighted at question 3 will be published? The Area Committee Manager confirmed this information will be published in the minute and also in the Planning Application.
10. Finlay Bennison, Youth member of Helensburgh Skate Park Group asked the Council to support his campaign to have a concrete and secure skate park and to secure a site for this on the Pierhead. The Chair stated she was delighted to see young people attend the Area Committee. Councillor Aileen Morton confirmed that the Committee would be happy to support this and the area is reserved for the Skate Park as detailed in the report at item 17 of this minute.
11. Jack Rudrum asked a question on behalf of Rhu and Shandon Community Council. He asked if the Committee accepts that the production of an Area Conservation Plan is the responsibility of the Council. He referred to the Supporting Communities Fund application at item 8 on the agenda and advised the Community Council was unable to raise match funding as funders took the view that it was an Argyll and Bute responsibility.

Councillor Kinniburgh confirmed that the current policy allows the Council to look at two appraisals a year and he agreed to take all comments back to the Head of Planning and Protective Services in relation to this particular request.

Mr Jordan, from RNLI asked why there is no provision for vehicle access to the public slipway? John Gordon, CHORD Programme Manager confirmed that due to the provision of the pedestrian walkway this would mean that vehicles would be reversing over this to access the slipway. He advised the team are currently looking into a winch system for bigger vessels so confirmed this had been taken into account but did not have the full details as yet. He advised he is more than happy to speak to any of the Emergency Services regarding this to find out their needs.

5. POLICE SCOTLAND

Inspector Allan Kirk of Police Scotland introduced himself and gave an update to the Area Committee.

He gave an overview on the 5 main priorities for Police Scotland and the Helensburgh and Lomond area which are:-

- Road Safety/Road Crime
- Violent Disorder and Anti-Social Behaviour
- Serious Organised Crime
- Counter Terrorism/National Security
- Protecting People at Risk of Harm

He advised Helensburgh and Lomond remains a lovely place to live with crime levels being low but confirmed there are problems.

He advised that 200 driving penalty tickets were issued between January – June 2018 and fatalities and serious road accident figures have dropped.

Inspector Kirk confirmed that violent disorder and crime figures are the same as last year with a reduction of 13% in anti-social behaviour issues. He advised that Police Scotland have a good working relationship with licence holders and take the pub watch system seriously.

He confirmed that there were 132 missing person reports recorded last year with a reduction to 53 reported this year.

He advised that the level of crime in Helensburgh and Lomond is very low and across the whole division from Clydebank to Oban, there were only 18 house break ins, in the last year. He confirmed that shop lifting continues to be a problem but the use of the CCTV systems help to try and detect this issue.

He gave an update on major crime in the area which is updated in the Helensburgh Advertiser, advising that recent drug searches were carried out with firearms being detected.

He advised that the Police Scotland Youth Volunteers Scheme would be starting in August which targets 10-18 year olds.

Inspector Kirk also answered a number of questions from Members of the Committee, particularly in relation to road safety and speeding.

Decision

The Area Committee noted the information provided.

(Ref: Verbal update by Inspector Kirk, Police Scotland dated 21st June 2018, submitted).

6. FASLANE NAVY BASE AND THE LOCAL COMMUNITY

The Area Committee heard a presentation from Commander Jim Hayle on HM Naval Base Clyde.

He spoke about the history and future of the Faslane Base, the Maritime Change Programme and the opportunities the base provides for the local community.

Commander Hayle also answered a number of questions from Members.

Decision

The Area Committee noted the information provided and thanked Commander Hayle for an informative presentation.

(Ref: Presentation by Commander Hayle dated 21st June 2018, submitted).

7. MARITIME CHANGE - SCOTTISH ENTERPRISE ECONOMIC OPPORTUNITY STUDY

A report providing an update to the Area Committee on the Maritime Change Economic Opportunity Study, which is currently being delivered in collaboration with Scottish Enterprise, was considered.

Decision

The Area Committee:-

1. Noted the contents of the report; and
2. Agreed that a further report be brought back later in the year.

(Ref: Report by Development Officer, Transformation Projects and Regeneration dated 9th May 2018, submitted).

8. MONITORING OF SUPPORTING COMMUNITIES FUNDING 2017/18

The Community Planning Manager presented a report on Monitoring of Supporting Communities Funding 2017/18, which asked the Area Committee to agree that Rhu and Shandon Community Council return the sum of £3,420 to the Council.

Motion

The Area Committee agrees that Rhu and Shandon Community Council return £3,420 to the Council.

Moved by Councillor Ellen Morton, Seconded by Councillor Morgan.

Amendment

The Helensburgh & Lomond Area Committee:-

- (a) Agrees to note the contents of the report on Monitoring of Supporting Communities Funding 2017/18;
- (b) Notes that the Rhu and Shandon Conservation Area Appraisal work, that the £3,420 was awarded to the Rhu & Shandon Community Council to cover part of the costs of carrying out this work, would normally be work that Argyll & Bute Council is required to carry out as part of the Planning and Regulatory Services 2017-20 Service Plan;
- (c) Agrees to support the request from the Community Council for this funding to be carried forward into 2018/19; and
- (d) Agrees that the Area Committee should seek the appropriate approval for this carry forward from the Policy and Resources Committee if this is not within the delegated powers of the Area Committee.

Moved by Councillor Freeman, Seconded by Councillor Trail.

Decision

On a show of hands vote the Motion was carried by 7 votes to 2 and the Committee resolved as follows:-

The Area Committee agreed that Rhu and Shandon Community Council return £3,420 to the Council.

(Ref: Report by Community Planning Manager dated 12th June 2018, submitted).

9. ECONOMIC DEVELOPMENT FOCUS OF WORK - ARROCHAR

A report asking the Area Committee to endorse a continued focussed approach to economic development activity in Arrochar was considered.

Decision

The Area Committee:-

1. Agreed that members of the Arrochar, Tarbet and Ardlui Community Council Forum be invited to a Business Day to discuss their priorities; and
2. Agreed that a report come to the next Area Committee.

(Ref: Report by Senior Development Officer dated 21st June 2018, submitted).

10. HELENSBURGH OUTDOOR MUSEUM - ARTS STRATEGY FUND INITIAL APPLICATIONS

The Area Committee considered a report in respect of the offer of a grant in support of the first application to the Outdoor Museum Arts Fund. The report also requested the agreement to open the fund to a second round of applications in 2018.

Decision

The Area Committee:-

1. Approved Application 3 – Gareloch One Design Class Association; and
2. Agreed to open the fund to a second round of applications in 2018.

(Ref: Report by Development Officer dated 21st June 2018, submitted).

Councillor Freeman left the meeting at 11:50am, prior to consideration of the following items of business.

11. AREA SCORECARD FQ4 2017-18

The Area Committee considered a report which presented the Area Scorecard and Report for Financial Quarter 4 2017-18 (January – March 2018).

Decision

The Area Committee:-

1. Agreed the contents of the scorecard;
2. Agreed that Parking Penalty Notices should be reported on a regular basis and therefore added to the Scorecard;
3. Noted and agreed the proposed method of presenting the Recycling of Waste information and removal of the Waste by Tonne measures; and
4. Noted that work is ongoing and agreed to respond to Sonya Thomas with requests or comments regarding the layout and format of the Report and Scorecard.

(Ref: Report by Performance and Improvement Officer dated 21st June 2018, submitted).

Councillor Freeman returned to the meeting at 11:58am at conclusion of the foregoing item of business.

12. PRIMARY SCHOOL REPORT

The Area Committee considered the Primary Area report for the Helensburgh and Lomond area. Robyn McIlroy, Education Officer took the Committee through the report and responded to questions from Members.

Decision

The Area Committee noted the contents of the report.

(Ref: Report by Education Officer dated 21st June 2018, submitted).

13. HOMELESSNESS IN HELENSBURGH & LOMOND

The Area Committee gave consideration to a report which detailed the increase in the number of homeless applications taken by the local authority in Helensburgh and Lomond during 2017/18.

Decision

The Area Committee:-

1. Noted the contents of the report; and
2. Agreed that a further report come back to the Area Committee in 6 months.

(Ref: Report by Team Lead – Housing Strategy dated 21st May 2018, submitted).

14. FESTIVE LIGHTING FUNDING REQUEST AND UPDATE

A report providing the Area Committee with an update on the effective use of the funding provided by the Council to Helensburgh Festive Lighting Charitable Trust (HFLCT) to provide festive lighting in Helensburgh in 2017; as well as updating on the overall financial position, was considered. The report asked the Area Committee to determine a new funding request from HFLCT for 2018 and 2019.

Decision

The Area Committee:-

1. Endorsed the effective delivery of festive lighting by the Helensburgh Festive Lighting Charitable Trust (HFLCT) in 2017, which was made possible with funding provided from the Council;
2. Agreed to award a grant of up to £10,000 to HFLCT for Christmas 2018 subject to the submission of satisfactory audited annual accounts and the conditions outlined at Appendix Three;
3. Agreed to delegate authority to the Executive Director of Development and Infrastructure to allocate the remaining balance of the festive lighting funds for the Helensburgh and Lomond area pro rata to HFLCT for Christmas 2019 subject to the Council confirming the decision of the EDI Committee made in March 2018;
4. Noted that in granting this funding request the remaining monies should be more than adequate to facilitate events on the basis of historic arrangement in the remaining Helensburgh and Lomond villages, and that discussions on future arrangements in these areas continue; and
5. Agreed that a further report come back to the September Area Committee meeting.

(Ref: Report by Transformation Manager dated 12th June 2018, submitted).

15. APPOINTMENT TO OUTSIDE ORGANISATIONS

The Area Committee considered a report on appointments to outside organisations for the ACHA Area Committee for Helensburgh and Lomond and the Glasgow Airport Consultative Committee. The Committee noted that ACHA were currently in the process of looking at a reorganisation of their Area Committees.

Decision

The Area Committee:-

1. Agreed to appoint Councillor Paterson as the Council representative on the Glasgow Airport Consultative Committee; and
2. Agreed to continue the appointment to the ACHA Area Committee until clarification is received in relation to the future operation of that Committee.

(Ref: Report by Area Committee dated 25th April 2018, submitted).

16. REQUEST FOR FINANCIAL ASSISTANCE HELENSBURGH AND DISTRICT TWINNING ASSOCIATION

A report advising the Area Committee on a request from the Helensburgh and District Twinning Association for financial assistance which would help with a visit to Thouars in 2019, was considered.

Decision

The Area Committee agreed to grant the sum of £833 from the Twinning Budget for 2018/19 towards the cost of the visit.

(Ref: Report by Area Committee Manager dated 1st May 2018, submitted).

The Chair ruled and the Committee agreed to adjourn the meeting at 1:45pm. The Committee reconvened at 1:55pm with all members present as per the sederunt with the exception of Councillor Freeman and Councillor Kinnburgh. As noted previously Councillor Kinnburgh had indicated that he would take no part in the discussion on the following item of business.

The Chair advised that Appendix E of the following item of business was not available to the public as it contained some commercially sensitive information. She confirmed it was her intention to have the discussion in public, but if Members wished to discuss the information contained in the Appendix, she would be asking the Committee to agree that the press and public leave the room.

17. HELENSBURGH WATERFRONT DEVELOPMENT

A report providing the Area Committee with a progress update on the delivery of the Helensburgh Waterfront Development Project, following the completion of the current stage of design development, was considered.

Decision

The Area Committee:-

1. Approved the End Stage Report;
2. Approved the submission of the formal planning application by the project team;
3. Approved the commencement of the next stage of project development as set out in Section 8 of the Report; and
4. Thanked the Officers for their enormous efforts and hard work in getting the Helensburgh Waterfront Project to this stage.

(Ref: Report by Helensburgh Regeneration Project Manager dated 18th June 2018, submitted).

Councillor Freeman re-entered the meeting at 1pm during discussion of the foregoing item of business.

Councillor Kinnburgh returned to the meeting at conclusion of the foregoing item of business.

The Chair advised that the Appendix to the report for the following item of business was not available to the public as it contained some commercially sensitive information. She confirmed it was her intention to have the discussion in public, but if Members wished to discuss the information contained in the Appendix, she would be asking the Committee to agree that the press and public leave the room.

18. HELENSBURGH TO CARDROSS, AND DUMBARTON CYCLEWAY

A report advising the Area Committee on the background of, progress to date and future programme for delivery of the Helensburgh, Cardross and Dumbarton

Cycleway, further to previous reports to the Helensburgh and Lomond Area Committee, most recently on 21st December 2017, was considered.

Decision

The Area Committee noted the progress to date and future programme for delivery of the Helensburgh, Cardross and Dumbarton Cycleway.

(Ref: Report by Strategic Transportation Delivery Officer dated 21st June 2018, submitted).

REPORTS FOR NOTING

19. MAKING PLACES HELENSBURGH

A report providing the Area Committee with an update on 'Making Places Helensburgh' further to the Business Day presentation on 14th February 2018, was provided for information.

Decision

The Area Committee noted the contents of the report.

(Ref: Report by Development Officer, Transformation Projects and Regeneration dated 21st June 2018, submitted).

20. PROPERTY UPDATE

A report providing the Area Committee with an update on the development and sale of properties in the Helensburgh and Lomond area was provided for information.

Decision

The Area Committee noted the position as outlined in respect of the various properties.

(Ref: Report by Property Development Manager dated 19th May 2018, submitted).

21. H&L WORKPLAN

The Helensburgh and Lomond Area Committee Workplan was provided for information.

Decision

The Area Committee noted the Workplan.

(Ref: Helensburgh and Lomond Workplan dated 21st June 2018, submitted).

ARGYLL AND BUTE COUNCIL

**HELENSBURGH & LOMOND AREA
COMMITTEE**

**COMMUNITY PLANNING AND
COMMUNITY DEVELOPMENT**

20 September 2018

MONITORING OF SUPPORTING COMMUNITIES FUND 2017/18

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to provide monitoring information on the grants distributed through the Supporting Communities Fund 2017/18.
- 1.2 24 constituted, not-for-profit community organisations were awarded funding. Projects were required to spend their funding within financial year 2017/18 and to submit an End of Project Monitoring Report outlining the project funded, projected costs, actual costs incurred and beneficiaries.
- 1.3 In 2017/18 the Supporting Communities Fund provided up to 50% of project costs and required match funding. Organisations were eligible to apply for up to £4,000. The Fund is a revenue stream and capital costs are therefore ineligible.
- 1.4 Members are asked to consider the contents of the report showing a summary of the information supplied by organisations in their End of Project Monitoring Reports.
- 1.5 Members are asked to note the return of monies and agree these be carried forward to be included in funds available for dispersal in 2019/20.

ARGYLL AND BUTE COUNCIL

**HELENSBURGH & LOMOND AREA
COMMITTEE**

**COMMUNITY PLANNING AND
COMMUNITY DEVELOPMENT**

20 September 2018

MONITORING OF SUPPORTING COMMUNITIES FUND 2017/18

2.0 INTRODUCTION

- 2.1 This report highlights the positive outcomes for communities in Helensburgh and Lomond through the allocation of the Council's Supporting Communities Fund in 2017/18.
- 2.2 A total of £28,375 was awarded to 24 organisations in 2017/18. Organisations have up to three months from the end of their project to complete and return project monitoring reports.
- 2.3 A total of £5,821.16 is due to be returned. This amount can be made available for allocation in the financial year 2019/20.

3.0 RECOMMENDATIONS

It is recommended that the Helensburgh & Lomond Area Committee:

- 3.1 Note the positive contribution of the grants to community projects, detailed in paragraph 4.1 and the attached table.
- 3.2 Note the return of unspent funds in paragraph 4.4 of the report and agree these be carried forward to be included in funds available for dispersal in 2019/20.

4.0 DETAIL

- 4.1 The grants distributed to community organisations enabled the community to participate in a variety of projects with focusses including; mental health, music, festivals and nature. Highlights include:
 - A six week cookery course enabling transferable life skills for independent living.

- Successful highland gathering increasing the number of young people taking part in highland dancing and piping.
- 4.2 The attached table summarises information received from individual projects.
- 4.3 20 community organisations submitted an end of project monitoring report.
- 4.4 There is a return of unspent funds totalling £5,821.16. This can be distributed in the 2019/20 round of grant funding. The return is from Argyll & Bute TSI, Argyll Youth Forum, Arrochar and Tarbet Senior Citizens Welfare Committee, Helensburgh & District Royal British Legion, Helensburgh Community Council and Rhu and Shandon Community Council who were unable to spend their funds within 2017/18.

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
1	Argyll & Bute Youth Forum	Costs of organising the Argyll and Bute Youth Achievement Awards	£5,550.00	£2,106	£747	£310.80	The event was well attended and successfully showcased the achievements of young people in Argyll and Bute. (£89 to be returned)	91	97	10-16: 43 17-24: 46 25-64: 99
2	Argyll & Bute TSI	Delivery of a 5 day Fire Reach course with Scottish Fire and Rescue, to include employability skills and support into volunteering roles	£5,060.00			£1,184	The project did not go ahead and the funds were returned.			
3	Arrochar and Tarbet Senior Citizens Welfare Committee	Costs associated with organising a summer outing and an afternoon tea for around 50 senior citizens living in Arrochar, Tarbet, Succoth and Ardlui	£1,534.00			£368.16	The group decided not to take the award.			
4	Arrochar, Tarbet and Ardlui Heritage Group	Cost of printing of local history booklets	£340.00	£325.00	£240.00	£85	A re-run of the booklets were printed and will allow residents and visitors to read a brief history of the area.	Not Given		5-9: yes 10-16: yes 17-24: yes 25-64: yes

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
										65 plus: yes
5	Bicentenary Pipe Band Championships	Costs associated with running the Bicentenary Pipe Band Championships in Helensburgh	£8,500.00	£6,781.00	£6,781.00	£1,920	The championships were well attended with 25 pipe band competitions in 5 different grades and 5 different grades of highland dance.	450	300	0-4: 20 5-9: 30 10-16: 100 17-24: 150 25-64: 400 65 plus: 60
6	Cove and Kilcreggan Lunch Club	Cost of organising outings and a Christmas Party, plus cost of providing a weekly meeting	£2,938.00	£1,885.83	£1,500.00	£856.32	The weekly lunch club, Christmas party and outings have provided regular social interaction and activity for members.	1	15	65 plus: 10
7	Cove and Kilcreggan Youth Café	Cost of Youth Worker's salary to continue youth activities and support in Cove for 4 months	£4,000.00	£2,189.58	£3,000.00	£880	The funding has allowed the Youth Café to offer a third weekly session for 9-12 year olds.	Not Given		5-9: 12 10-16: 40 17-24: 10 25-64: 100
8	Dumbarton and district Branch – MS Society	Cost associated with running the branch's fortnightly drop-in at the Templeton Annex at the Civic Centre in Helensburgh	£2,920.00	£1,973.71	£1,331.31	£642.40	An MS specific exercise class was provided for attendees at the fortnightly drop-in sessions. An MS Olympics was also held in the summer which was tailored for wheelchair users in lieu of the exercise classes.	4	18	25-64: 14 65 plus: 8

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
9	Friends of the Victoria Hall	Cost of delivering a more inclusive Christmas lights switch on and Santa Parade in 2017, including an open top bus for young people with mobility issues	£6,150.00	£4,670.00	£2,350.00	£2,320	A successful switch on event was held, and seven weeks of illuminations in Helensburgh followed. Positive feedback was received from residents, visitors and businesses.	Thousands		
10	Helensburgh and District Access Trust	Cost of training and qualifications for two volunteers to drive a wheeled dumper and for the hire of motorised equipment to undertake essential repairs to the Three Lochs Way	£3,350.00	£4,280.00	£3,160.00	£1,120	Three volunteers received training and the essential repairs were completed. Positive feedback from path users has been received.	Not possible to quantify		
11	Helensburgh and District Branch of Enable	Provision of short breaks for adults with learning disabilities, and to expand the volunteer base and users of the existing Tuesday Group	£3,000.00	£2,560.00	£1,800.00	£1,050	The project provided valuable respite to carers through short breaks and day trip schemes. The number of new members has increased throughout the project.	38	29	17-24: 4 25-64: 60 65 plus: 3

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
12	Helensburgh and District Royal British Legion Scotland	Costs associated with the hire of the Victoria Halls, Hermitage Primary School grounds, and other expenses associated with the delivery of the Remembrance Parade in November 2017	£700.00	£65.00	£32.50	£192.50	The Remembrance parade went ahead with a public attendance in excess of 500. Local retailers, companies and the council provided their services free of charge, which negated the need for some of the projected costs. (£160 has been returned)	Est 250	Est 150	
13	Helensburgh and Lomond Autism	Provision of independent living skills training in life skills, fire safety and personal safety to both parents and children	£1,336.00	£887.00	£566.36	£320.64	A six week cooking course was successfully delivered and taught members skills and safety in the kitchen. The project also provided an introduction to fire safety from Scottish Fire and Rescue, as well as a tour of the fire station.	10	4	0-4: 1 5-9: 5 10-16: 3 25-64: 5
14	Helensburgh and Lomond Carers SCIO	Supporting the Carers befriending service for adults	£12,682.24	£12,673.15	£13,019.98	£930	15 volunteers and 18 carers have benefited from the project, allowing them relief from potential isolation.	14	14	65 plus: 28
15	Helensburgh and Lomond Foodbank	Costs associated with the storage of food and insurance	£795.00	£1,064.70	£2,742.00	£254.08	The food store was moved to new premises. The food is now stored and distributed more securely in the Red Cross Hall garage.	Not Given		

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
16	Helensburgh and Lomond Highland Games	Variety of infrastructure costs and media promotion associated with the Helensburgh Highland Games on the 3rd June 2017	£28,930.00	£10,470.00	£23,904.00	£1,760	A successful games was held, and attracted a large number of participants and visitors from overseas.	Not Given		
17	Helensburgh Community Council	Cost of a feasibility study and the practicalities involved in establishing and information centre for Helensburgh	£2,000.00			£600	The group decided not to go ahead with the project. Funds were not issued to them.			
18	Helensburgh Music Society	2017-18 season of five concerts at the Victoria Halls	£9,850.00	£8,429.00	£10,120.00	£960	A successful season of concerts. The venue changed to The Tower which contributed to better attendance and reduced costs. Membership of the society has also increased.	Approx. 280	Appr ox. 280	5-9: 5 10-16: 10 17-24: 5 25-64: app 240 65 plus: App 300
19	Helensburgh Savoy Musical Theatre Club	Production costs of the musical Sister Act in November 2017	£12,450.00	£14,116.00	£13,676.00	£440	5 Performances of Sister Act took place with an estimated total audience of 1200 people.	9	18	5-9: 1 10-16: 6 17-24: 17 25-64: 3

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
20	Helensburgh Tree Conservation Trust	Replacement of old, diseased or vandalised trees and purchase of metal tree guards to protect trees from vandalism	£2,160.00	£2,682.00	£1,924.61	£757.39	The project has helped to improve the streetscape of Helensburgh. There is now a healthy street tree collection and well maintained planting.	5000	5000	
21	Project 81 Youth and Community Enterprise Ltd	Youth drop-in sessions and employment of a minimum of 1 young person on a sessional basis, plus a contribution towards the Café n Play community activity for parents/guardians and the under 5s	£7,332.00	£4,651.88	£2,325.94	£2,346.24	3 young people were employed and the youth drop-in sessions exceeded the outcome level expected. The Café n Play sessions continue to attract 30-80 people per session.	185	213	0-4: 49 5-9: 31 10-16: 150 17-24: 41 25-64: 11 65 plus: 75
22	Rhu and Shandon Community Council	Professional fees for a Conservation Area Appraisal (CCA) for the designated conservation village of Rhu	£12,000.00			£3,420	This project has not gone ahead and was discussed at the June Area Committee. (£3,420 has been returned)			

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
23	Rosneath Peninsula Highland Gathering	Organisation and delivery costs of the highland games in Rosneath	£16,400.00	£14,419.27	£6,200	£1,680	A successful games, with an increase in the number of young people becoming more involved in the highland dancing and solo piping competitions.	380	300	0-4: 60 5-9: 45 10-16: 20 17-24: 240 25-64: 280 65 plus: 240
24	Welcome In	Cost of running a Recovery Café on a weekly basis for people in recovery from drug alcohol addiction, mental health issues, bereavement and social isolation	£15,734.12	£8,306.07	£4,328.60	£3,977.47	The peer led recovery café ran on a weekly basis throughout the project. The café sessions offered attendees an opportunity to access a range of therapeutic treatments and take part in creative activities.	45%	55%	25-64: 693 (visits)

5.0 CONCLUSION

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

6.0 IMPLICATIONS

- 6.1 Policy: None
- 6.2 Financial: The report sets out the expenditure from the Helensburgh & Lomond Area 2017/18 budget for the allocation of Third Sector Grants.
- 6.3 Legal: None
- 6.4 HR: None
- 6.5 Equalities: The grant allocation is consistent with the Equal Opportunities policy of Argyll and Bute Council.
- 6.6 Risk: None
- 6.7 Customer Service: None

**Chief Executive Cleland Sneddon
Policy Lead Cllr Robin Currie
Community Planning Manager Rona Gold
20 August 2018**

For further information contact: Kirsty Moyes on 01436 657635 / kirsty.moyes@argyll-bute.gov.uk

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Evaluation of the SCF Participatory Budgeting Pilot

Rick Rijsdijk
Director, Social Value Lab





Background

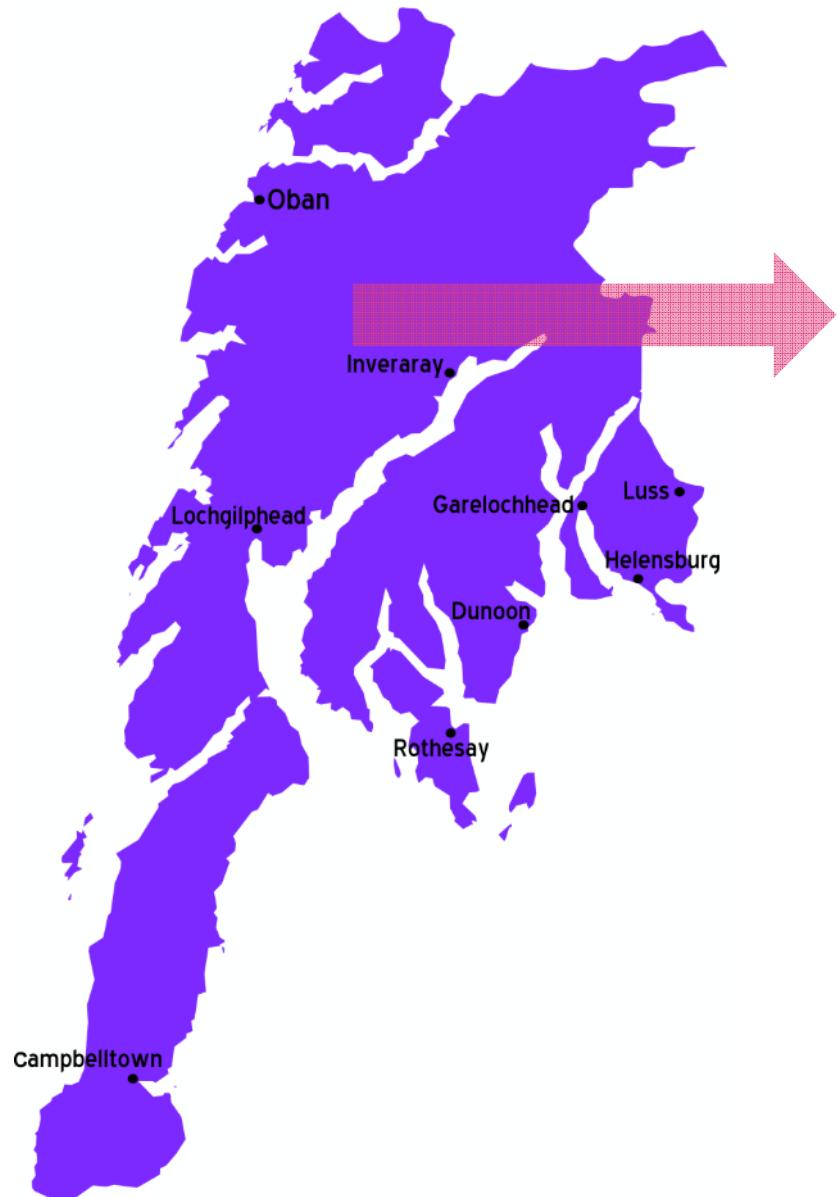
Background:

- *SG aim: 1% LA budget through Community Choices by 2020/21 (PB is a tool for this)*
- *First time PB on a LA-wide scale with 4 area budgets*
- *Digital delivery*

Method:

1. *Desk Research*
 2. *Focus Groups*
 3. *Surveys*
 4. *Telephone interviews*
- *Limitations*

The PB-pilot in Argyll and Bute



- Voter turnout: 4,686 voters
→ 6.4% population
- Young people and elderly people underrepresented
- Half voters voted in the first weekend
- <25% voted for maximum projects
- 47% voted for only 1 project
- £51k additional cost to deliver £110k funding – higher costs trialling variety of marketing, and learning as pilot

Views on the Process

- *Application was straightforward, voting was easy*
- *Website worked well → small improvements*
- *Promotion*
 - *Face to face took lot of resources*
 - *Word of mouth (includes e-mail)*
 - *Is this role Council or projects?*

Views on the Process

- *Involvement of Elected Members in deciding which projects went forward to voting was questioned*
- *Applicants mobilised people known to them, rather than engaged wider public*
- *Perception: small communities cannot compete with larger population centres → evidence shows otherwise*

Views on the Principle

- *Satisfaction with outcome*
- *Widespread satisfaction with role Council and support of Council staff*
- *Location and reputation was leading, rather than quality of project*
- *Some evidence of strategic voting, but also lack of understanding*
- *Some evidence of positive community engagement (online) and empowerment*

Views on the Principle



- *Most consultees support SCF delivery through PB in future*
- *But: concerns cost leads to less funding available for community groups*
- *Minority: principle objections against PB*
- *Little appetite to introduce PB for mainstream Council budgets*

Thank you!



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ARGYLL AND BUTE COUNCIL**Helensburgh and Lomond Area Committee****Chief Executives****20 September 2018**

Local Governance Review – Feedback from the Big Listen Event in Helensburgh.

1.0 EXECUTIVE SUMMARY

- 1.1 The programme for Scottish government 2017-18 set out the intention to “decentralise power to a more local level in Scotland and launch a comprehensive review of local governance ahead of a Local Democracy Bill later in this Parliament”. The Scottish Government’s local governance review consultation was launched 28 May 2018 and entitled ‘Democracy Matters’ and will close 14 December 2018.
- 1.2 The first phase is aimed primarily at communities to better understand how decisions and their impacts are best taken at community level. The second stage of the consultation is aimed primarily at Community Planning Partnerships and public sector organisations who are encouraged to offer proposals for improved governance arrangements at their level of place.
- 1.3 In preparation, the Chief Executive embarked on an extensive engagement programme with communities across Argyll and Bute and online to inform the Council’s response which will be considered by the Council at its meeting on 27 September 2018.
- 1.4 This report sets out the background to the consultation and more explicitly provides a narrative on the key themes and comments captured at our event in Helensburgh and the online webchat session.
- 1.5 It is recommended that the Helensburgh and Lomond Area Committee:
 - a) Consider the content of this paper, the views expressed by local communities in relation to the local governance review consultation and advise of any comments members may have;
 - b) Notes that an overarching report which will contain a draft response to the Scottish Government consultation ‘Democracy Matters’ will be submitted for consideration by the Council on the 27 September 2018.

ARGYLL AND BUTE COUNCIL

Helensburgh and Lomond Area Committee

Chief Executives

20 September 2018

**Local Governance Review – Feedback from the Big Listen Event in
Helensburgh**

2.0 INTRODUCTION

- 2.1 The programme for Scottish government 2017-18 set out the intention to “decentralise power to a more local level in Scotland and launch a comprehensive review of local governance ahead of a Local Democracy Bill later in this Parliament”.
- 2.2 The first phase is aimed primarily at communities to better understand how decisions and their impacts are best taken at community level. The second phase of the consultation is aimed primarily at Community Planning Partnerships and public sector organisations who are encouraged to offer proposals for improved governance arrangements at their level of place.
- 2.3 In preparation, the Chief Executive embarked on an extensive engagement programme with communities across Argyll and Bute and online to inform the Council’s response which will be considered by the Council at its meeting on 27 September 2018.
- 2.4 This report sets out the background to the consultation and more explicitly provides a narrative on the key themes and comments captured at our event in Helensburgh and the online webchat session.

3.0 RECOMMENDATIONS

It is recommended that members of the Helensburgh and Lomond Area Committee:

- 3.1 Consider the content of this paper, the views expressed by local communities in relation to the local governance review consultation and advise of any comments members may have;
- 3.2 Notes that an overarching report which will contain a draft response to the Scottish Government consultation ‘Democracy Matters’ will be submitted for consideration by the Council on the 27 September 2018.

4.0 DETAIL

- 4.1 The programme for Scottish government 2017-18 set out the intention to “decentralise power to a more local level in Scotland and launch a comprehensive review of local governance ahead of a Local Democracy Bill later in this Parliament”. The Scottish Government and COSLA jointly announced the consultation in December 2017 and it was launched in May 2018. Entitled ‘Democracy Matters’, the consultation is in two phases and will close 14 December 2018.
- 4.2 The first phase is aimed primarily at communities to better understand how decisions and their impacts are best taken at community level. The second phase of the consultation is aimed primarily at Community Planning Partnerships and public sector organisations who are encouraged to offer proposals for improved governance arrangements at their level of place.
- 4.3 Given the significant importance of this consultation to the future of public services in Scotland, in preparation the Chief Executive committed to an extensive programme of engagement across Argyll and Bute with communities to inform the development of the Council response. Initially entitled the ‘Future of Public Services – Your Voice’, it received the additional title of ‘The Big Listen’ to reflect the focus on hearing the views of residents within our communities.
- 4.4 Between April and June 2018, Council officers hosted evening engagement events in Coll, Campbeltown, Lochgilphead, Helensburgh, Mull, Islay, Bute, Dunoon and Oban. In addition a ‘webchat’ event followed to allow anyone unable to attend one of the above events to participate in a session online. A final event was held on Jura at the end of July 2018.

4.5 Format

Each event commenced with a one hour ‘open doors’ session where people could drop in for an introduction to the event, have an informal discussion, meet council staff and raise issues relevant to their communities. The formal event commenced immediately afterwards and lasted two hours commencing with a short presentation to set some context before the topics were considered in detail through a series of focus groups. Each group was facilitated by council staff but the focus was on the views of attendees. At the end of the session, feedback was provided from each group so that all attendees were party to the points raised within other groups. Each group worked through 5 key themes aligned to the focus of the Democracy Matters consultation as set out as follows;

1. How would you want to contribute to making decisions for your local community? And what would help you to become more involved?
 2. How effective are arrangements for making decisions about your public services? What could be improved? Is it more influence over decision making by public bodies, is it the transfer of services and budgets to community control or something else?
 3. Would you support community control over any services? If so, which ones? Are there any areas where community control should not be considered? If not, why not?
 4. How should organisations that run public services be accountable for the decisions taken to those who reside in our communities? Who should monitor performance of those services?
 5. What would you like public services to look like in Argyll and Bute in 5 years' time?
- 4.6 For each event, a summary of the key points and view expressed has been prepared in a narrative form – the summary for the event held in Helensburgh is attached as an appendix to this report. Also appended is a short overview of the webchat session. Over the events over 220 residents participated in an in depth consideration of the issues which will assist with forming a council response. The relevant event reports are being used to inform an overarching report to be considered by the Council on the 27 September 2018 as the Council's response to the national consultation.
- 4.7 It is unknown at this stage what the proposed Local Democracy Bill will look like however it is noted that it has the potential to have a long term impact on how decisions are made affecting our communities in Argyll and Bute. It also has the potential to generate organisational or structural change or introduce the transfer of powers between or from spheres of government and communities. It is important that the Council (and any other public organisation, community group or individuals from the area) makes a full submission during this consultation phase to influence the best possible outcome for our communities.
- ## 5.0 CONCLUSION
- 5.1 The programme for Scottish government 2017-18 set out the intention to "decentralise power to a more local level in Scotland and launch a comprehensive review of local governance ahead of a Local Democracy Bill

later in this Parliament”.

- 5.2 In preparation, the Chief Executive embarked on a programme of engagement with communities across Argyll and Bute and online to inform the Council’s response which will be considered by the Council on the 27 September 2018.

6.0 IMPLICATIONS

- 6.1 Policy; none at this stage.
- 6.2 Financial; none at this stage
- 6.3 Legal; none at this stage
- 6.4 HR; none at this stage
- 6.5 Equalities; none at this stage
- 6.6 Risk; none at this stage
- 6.7 Customer Service; none at this stage

Chief Executive; Cleland Sneddon

For further information contact: Stuart Green, Business Manager, Chief Executives Service, Tel 01546 604253, E mail: stuart.green@argyll-bute.gov.uk

Date; 10 August 2018

Appendices:

1. Future of Public Services – What You Said in Helensburgh 01 May 2018
2. Future of Public Services – What You Said via the Webchat 18 June 2018

Appendix 1

THE BIG LISTEN
Future of Public Services – Your Voice
What You Said in Helensburgh
01 May 2018

Fifteen residents turned out for the event at the Victoria Hall and key themes that emerged over the evening was young people, remoteness from centres of decision making, participatory budgeting, citizen's panels, sustainability of the third sector and partnership working.

Not unlike the event in Campbeltown, some attendees felt that young people were conspicuous by their absence and efforts should be made to engage them directly either in schools or other venues where they gather. There was a suggestion that education in schools should include learning about active participation in 'town hall' activity and voting systems; apparently this was traditionally taught as 'civics' which is no longer a formal subject. A different attendee was of the understanding that this is now taught in school under Modern Studies.

Regarding consultation, one attendee was of the view that the public sector is currently consulting too much and often too late and what is actually required is less consultation and more focus on coproduction. Relationships need to be further developed between the public sector and communities to ensure meaningful engagement with audiences targeted for optimum engagement. However, whilst the benefits of extending engagement into all our communities was broadly acknowledged as a good thing, at least one attendee was of the view that if this means staff spending more time engaging at a time of reducing funding then the cost was potentially prohibitive.

One resident lamented the loss of Burgh's (abolished in 1975) resulting in a lack of local leadership. There can be a lack of awareness or familiarity with who elected representatives are plus it can be confusing making a distinction between elected representatives of the council, the Scottish Parliament, UK Parliament, European Parliament etc.; it can be confusing to know who to contact.

A representative from the community council feels that a key development that should happen is much closer liaisons between the community council and the council and there should be an organisational chart with names of local contacts; an organisation chart for the council does exist online and could be promoted better.

For the Helensburgh area, decisions around health was deemed by some attendees to be confusing with some matters being decided in Inverness and others in

Glasgow. The Council committee that decides on planning application contains committee members from across Argyll and Bute and make important decisions about applications in specific locations. At least one attendee was concerned that committee members don't always have sufficient local knowledge to influence decisions i.e. committee members residing on Islay influencing decisions about Helensburgh and vice versa.

Is Argyll and Bute too big and too remote? One attendee cited that Helensburgh is 73 miles from Kilmory, Lochgilphead, the administrative headquarters for Argyll and Bute and suggests that this distance is too remote for effective decision making regarding local matters. One suggestion was a town mayor, an elected leader with devolved powers who is accessible, has a clear position on policies and can make decisions.

With regards to contributing to making decisions, a different question proposed by a resident is why would you want to? In other words, what is the individual's motivation to get involved and it is assumed it is when a matter affects them (either directly or indirectly).

Participatory budgeting was explored as a means to increase democratic involvement in how public money is spent. The Council has just completed the vote count for the public vote for the £120,000 Strengthening Communities Fund which is a participatory budgeting pilot. It was noted by attendee's that the online system to vote was very good but only accessible online and efforts should be considered to allow people to vote in different ways. It was emphasised that the online system was selected after careful consideration and due to the sheer size of Argyll and Bute, assuming it would not be possible to hold an event in every locality, that an online system was actually more accessible. Could an online system be provided in settlements for people that do not have sufficient online capability at home?

Participatory budgeting was described by one attendee as a modern style of democratic decision making to which people simply vote yes or no to single questions. However, at least one attendee was of the view that simplistic voting could be viewed as a 'dumbing down' of democracy and not enough people will be able to make 'educated' decisions i.e. are aware of all the facts, have consistent knowledge of the political and policy environment in which they reside, and have an awareness of the impact and consequences of the outcomes of decisions.

One attendee talked about a model in Ireland where a cross representative of 100 people from across the community agree to form a citizen's panel around a specific issue. The group would meet regularly and debate all aspects and become informed of the subject matter and eventually agree a decision.

The Council currently has a citizen's panel which contains 1,000 people from across Argyll and Bute. Two attendees are members and described how they periodically receive a questionnaire normally based around three themes which changes each time. It has been at least 6 months since the last one which is an unusually long time. There was general agreement that the Irish model seemed in principle an idea that should be explored to improve decision making.

When asked about community control over services, there was a general resistance to the idea for clearly articulated reasons with the principle one being concern over sustainability. Control means responsibility and when difficult decisions are required to be made, this can create stressful situations, particularly for volunteers and third sector organisation. A key point is the lack of a 'safety net' when things go wrong (e.g. key people leave or budget is over spent), how is this resolved? Some attendees are aware of a number of third sector organisations in Argyll and Bute struggling financially and/or lacking capacity and it causes stress in communities.

When exploring the suggestion further, a distinction was made between statutory, and regulatory services on one hand and any other activity relating to non-confidential information and non-statutory on the other hand e.g. libraries and toilets. One resident suggested that in time non-statutory services will disappear due to public financial difficulties but even if there is a retreat of the state, this should not mean it is acceptable for communities to take control due to the concerns described above. It was suggested that residents could undertake activity in exchange for a reduction in council tax, however, as it was pointed out, this is a tax and not a payment for services rendered.

An alternative that appeared to receive a broad consensus was increased partnership working between the public sector and the third sector. Already a well-established model, this allows for local decisions for local services whilst providing the safety net of the public sector and in some cases may also allow continued economies of scale currently provided by the public sector.

When exploring accountability to communities, one resident had clear views that there are too many quangos (or other public organisations) in Scotland and as they are only accountable to Scottish Ministers, there is no accountability at local level and asks if there could be?

Monitoring of performance is such a dry subject, who would wish to do this? One attendee feels that at present that decisions by the public sector (including Police Scotland and Scottish Fire and Rescue Service) is driven by budgets and not what is best for our communities. Campaigns around the provision of accident and emergency services at the Vale of Leven Hospital was suggested as an example of where national policy was affecting local services, where there is no local accountability and a real challenge for residents to challenge decisions.

In local government, not only can residents speak directly to their elected ward members about services, ultimately councillors are accountable at the ballot box if standing for re-election.

In 5 years' time the group would like to see greater responsiveness from the public sector including developing sustainable partnership models and making (more) extensive use of citizen's panel for improved decision making.

One attendee was of the view that future council's should be de-politicised and work as direct agents of national government.

A different attendee was of the view that Community Planning Groups are not working and need to articulate the actions from their meetings and have 'teeth'!

To summarise key messages from this event, currently the public sector is engaging with communities too late and too often. It is suggested there needs to be more of an ongoing relationship (particularly with community councils) with much earlier engagement in the form of coproduction. Where appropriate, specific areas of activity needs to be targeted at the right audience who will be more motivated to be involved. Engagement cannot be online only and consideration needs to be given to widening accessibility to participation.

It can be confusing to know 'who's who' with regards to elected representatives suggesting (as described by one attendee) a lack of local leadership. Delegated powers to an elected town mayor with capability to make decisions to ensure local solutions for local issues and is accountable at the ballot box is possibly one way of interpreting these suggestions.

However, as touched upon during the evening, increased engagement may incur costs that are potentially prohibitive in the current financial climate.

It was clear that there was not overwhelming support for increased community control over services but certainly greater support for sustainable partnership working between the public sector and community groups and third sector organisations. This model may provide the opportunity for local solutions to local issues whilst providing the safety net for sustainable working and economies of scale which comes from a larger organisation.

Appendix 2

THE BIG LISTEN
Future of Public Services – Your Voice
What You Said via the Webchat
18 June 2018

The online webchat was held on the 18 June 2018. Key themes to emerge from the conversation may be summarised as follows. A big challenge to communities is a sufficient local labour market to support employers and sufficient affordable housing. These two are interlinked not only to encourage young people to stay but also to increase in-migration into the area.

One participant was of the view that through small interventions, communities can make big differences which can play a key role in improving demographics. Examples included communities' development of care services for early years, supporting the maintenance of good health of residents as a preventative measure and the development of outreach services.

Other activities communities can participate in were suggested as including the provision of exercise facilities, eco/environmental issues, road safety, providing young people with a 'voice' and meals for the elderly if village halls had good community kitchens. However, one participant raised concerns over liabilities which discourages willing and enthusiastic residents to taking on public service activities and concerns they might be sued. 'Accountability' was viewed as a scary word as it puts people off voluntary activity which may need to be covered by codes of practice. Another contributor suggested a different view which was that this should not prohibit or curb community activities and can be dealt with by careful consideration of insurance and other measures.

This raised the suggestion of jargon free guidance and a help line to support communities in becoming empowered to 'take stuff on themselves' and utilise skills available from within the community. It was noted that there is existing guidance on the Council website in relation to community empowerment and could be a starting point.

The participants appeared to agree that, whilst there is enthusiasm for increasing community control with small interventions, communities would not want control over regulated activities but do want to increase influence. Looking ahead to 5 years' time, one participant suggested that the council should continue to be responsible for core activities (e.g. protection, security and emergency activities) surrounded by a softer outer ring that could be entirely outsourced to business and/or enabled by community partnerships delivering statutory services. All of this would hang on a core set of principles around 'livability' i.e. making the area attractive for young people and families. Added to this is measuring activity

against a 10 year impact plan and clear messages from the community on what shall be delivered and who shall do it.

One comment received was that success in maintaining community involvement is the evidence of results and a perception they are being listened to; this takes time and commitment. Key messages need to be embedded within the community. A separate comment was that people need to see the point of getting involved and understand that communities can collectively make lives better for themselves but that education is often required as people are unaware of possibilities.

The online webchat demonstrated a willingness by community representatives to engage in a dialogue on doing things differently that allows communities to be empowered in a measured manner to support improving outcomes for communities. Whether this is 'doing things for themselves' or increasing influence over more statutory activity, it requires an element of education to ensure everyone are aware of the opportunities that fit their circumstances, evidence of the benefits, and time and commitment.

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ARGYLL AND BUTE COUNCIL**Helensburgh & Lomond Area Committee****Development and Infrastructure Services****21 September 2018**

HELENSBURGH CHORD SURPLUS FUNDS – PROJECTS UPDATE

1.0 EXECUTIVE SUMMARY

- 1.1** The purpose of this report is to provide members with an update on the progress of the Helensburgh CHORD –Surplus Fund Works, as approved at the Area Committee meeting on 13 December 2016, and specifically the following twelve works packages:

Option	Title	Works Package Status
1	James Street Kerbs/Footways and Carriageway (between West Princes Street and West Clyde Street)	1. Kerbs / Footways in abeyance 2. Carriageway in abeyance
2	East Clyde Street Kerbs/Footways (between Sinclair Street and Maitland Street)	95% Complete
3	East Clyde Street Kerbs/Footways (between Maitland Street and Charlotte Street)	Complete
4	Maitland Street Kerbs/Footways and Carriageway (between East Princes Street and East Clyde Street)	1. Footways 80% Complete 2. Carriageway in abeyance (See Table 5.1)
5	West Princess Street Kerbs/Footways and Carriageway (between James Street to John Street)	1. Footways scheduled for Sept/Oct 2018 2. Carriageway in abeyance (See Table 5.1)
6	John Street Kerbs/Footways and Carriageway (between West Clyde Street and West Princes Street)	1. Kerbs /Footways in abeyance (see Table 5.1) 2. Carriageway in abeyance (See Table 5.1)
7	Maitland Street Car Park: Ironwork; Surfacing; Lining; New Parking Meter; Boundary Wall; and Lighting	1. New Parking Meter - Complete 2. Lighting – Sept/Oct 2018
8	Additional Refuse Bins	Complete
9	Outdoor Museum and artworks along the West Bay Esplanade: Outdoor Museum; Light Comet Plinth; and Install Flotilla of Comets	1. Outdoor Museum – In progress 2. Light Comet Plinth – In abeyance (See Table 5.1) 3. Install Flotilla of Comets –

		In abeyance (see Table 5.1)
10	West Bay Esplanade (between William Street and Kidston Park)	Complete to revised scope (See Table 5.1)
11	West Clyde Street: Flood Risk Assessment	Assessment Report Submitted
12	Directional Signage and Parking Bays: signage to St Michael's Church and town centre car parks; and demarcation of existing Parking Bays	1. Directional Signage – Sept/Oct 2018 2. Parking Bays - (See Table 5.1)

2.0 RECOMMENDATIONS

It is recommended that the Helensburgh and Lomond members:

- 2.1. Consider the progress on each of the works packages, including the latest information on programme and budget as set out at Section 5.1 of this Report; and
- 2.2. Consider the recommendations, as set out at Section 5.2 of this Report, for the completion of those works packages, which have yet to complete, and advise on their preferred option/s

ARGYLL AND BUTE COUNCIL

**Helensburgh & Lomond Area
Committee**

**Development and Infrastructure
Services**

20 September 2018

HELENSBURGH CHORD SURPLUS FUNDS – PROJECTS UPDATE

3.0 INTRODUCTION

- 3.1 The purpose of this report is to provide members with an update on the progress of the Helensburgh CHORD –Surplus Fund Works, as approved at the Area Committee meeting on 13 December 2016, and the twelve works packages:

4.0 RECOMMENDATIONS

It is recommended that the Helensburgh and Lomond members:

- 4.1 Consider the progress on each of the works packages, including the latest information on programme and budget as set out at Section 5.1 of this Report; and
- 4.2. Consider the recommendations, as set out at Section 5.2 of this Report, for the completion of those works packages, which have yet to complete, and advise on their preferred option/s

5.0 DETAIL

- 5.1. The following table: summarises the current status of each work package in respect of progress against programme and approved budget; provides background information in respect of any variance from approved work package tolerances. Subsequently, for those works packages which are yet to complete or are noted as being in abeyance, officers have reviewed the scope, budget and programme and have provided recommended options for the efficient completion of the works.

Option	Title	Works Package Status	Approved Budget	Anticipated Final Cost	Variance	Comments
1	James Street Kerbs/Footways and Carriageway (between West Princes Street and West Clyde Street)	1. Kerbs / Footways in abeyance 2. Carriageway in abeyance	£86,020 £21,239	£8,044 ⁽¹⁾ £12,527 ⁽²⁾ £22,072	-£65,449 +£833	<p>(1) The original intention had been to replace the existing kerbs/footways with granite equivalents, which would include some of the stocks left over from the original CHORD works. However when the Tender Prices were returned they were all significantly over budget i.e. £105k; £107k and £130k. £8,044 represents the actual fees incurred (A&BC and Design Team) in developing the design solution, specification of requirements and Tender Documentation.</p> <p>(2) Following the Tender returns the Project Manager met with A&BC Roads colleagues to determine whether an alternative, affordable solution could be found. The revised AFC (£12,527 for carriageway) is based on a solution put forward by A&BC Roads, as part of the whole programme costing solution taking account of synergies with Roads Capital Budget works and the efficiencies that can be derived from these, to resurface the footway on the shop side of James Street with asphalt and chips and to resurface the carriageway as previously agreed. This will still result in a high quality finish, will reduce the disruption to the affected businesses, and reduce disruption and costs arising from any future footway works in this area.</p>
2	East Clyde Street Kerbs/Footways (between Sinclair Street and Maitland Street)	95% Complete	£20,020	(2 + 3) £79,366		Works have been impacted in the area of the unstable building on the corner of Clyde Street, as well as by closures at this junction caused by faults with buried utility infrastructure.
3	East Clyde Street Kerbs/Footways (between Maitland Street and Charlotte Street)	100% Complete	£25,935		+£33,411	The original costings were based upon a Unit Rate for a simple overlay of the new footways surface. However in undertaking the works it was discovered that what was required was: a full excavation of the existing sub-base; disposal of

Option	Title	Works Package Status	Approved Budget	Anticipated Final Cost	Variance	Comments
						excavated material; and the installation of new sub-base material and new surface finish. This has resulted in a 72% cost over-run in delivering these two options together.
4	Maitland Street Kerbs/Footways and Carriageway (between East Princes Street and East Clyde Street)	1. Footways 80% Complete 2. Carriageway in abeyance	£17,920 £23,839	(4.1 + 4.2) £58,237	+£16,478	Works to the footway could not be completed due to the unexpected issue relating to the stability of a building on the corner of Clyde Street. The original costings were based upon a Unit Rate for a simple overlay of the new footways surface. However in undertaking the works it was discovered that what was required was: a full excavation of the existing sub-base; disposal of excavated material; new sub-base material and new surface finish. This has resulted in a 40% cost over-run in delivering this option. Maitland Street (south) footways were resurfaced in conjunction with the East Clyde Street works. The works from Maitland Street South to the Waterfront are funded from the Helensburgh and Lomond Footway Capital Improvements Budget 2017-2018. Carriageway works will be completed once the building stability issues have been resolved.
5	West Princess Street Kerbs/Footways and Carriageway (between James Street to John Street)	1. Footways in abeyance 2. Carriageway in abeyance	£19,600 £26,316	(5.1 + 5.2) £44,396	-£1,520	These works have been reprogrammed to be undertaken Sept/Oct 2018 following on from Roads Capital Programme Surfacing Works.
6	John Street Kerbs/Footways and Carriageway (between West Clyde Street and West Princes Street)	1. Kerbs /Footways in abeyance 2. Carriageway in abeyance	£19,285 £22,105	(6.1 + 6.2) £41,390	£0	The current intention is that these works will be delivered once a preferred West Clyde Street Drainage Solution has been agreed and implemented.

Option	Title	Works Package Status	Approved Budget	Anticipated Final Cost	Variance	Comments
7	Maitland Street Car Park: Ironwork; Surfacing; Lining; New Parking Meter; Boundary Wall; and Lighting	1. Ironwork 2. Surfacing 3. Lining 4. New Parking Meter - Complete 5. Boundary Wall 6. Lighting	£221 £10,591 £600 £300 £10,000 £15,000	£0 £0 £0 £300 £0 £15,000	-£21,412	<p>Following a condition survey by officers it has been determined that there is no requirement to renew the surfacing and white lining in the car park. We have been advised by A&BC Roads and Amenity Services that the 'Boundary Wall' is not the responsibility of A&BC and therefore this should be removed from the scope for this option.</p> <p>The new parking meter has been installed and the new lighting will be installed in Autumn 2018.</p>
8	Additional Refuse Bins	Complete	£5,380	£5,380	£0	Works completed in accordance with approved budget.
9	Outdoor Museum and artworks along the West Bay Esplanade: Outdoor Museum; Light Comet Plinth; and Install Flotilla of Comets	1. Outdoor Museum – In progress 2. Light Comet Plinth – In abeyance 3. Install Flotilla of Comets – In abeyance	£55,500 £3,500 £1,000	£55,500 £3,500 £1,000	£0 £0 £0	<p>1. The Area Committee has set aside £55,500 to expand the Outdoor Museum, which is based on £15,000 maximum allocation each year, it is expected that the funding will have been fully utilized by 2021.</p> <p>A Design Panel was convened in Sept 2017 and includes representatives from Helensburgh Community Council, Rhu and Shandon Community Council, the Arts Society Lomond, elected members and members of the public.</p> <p>The Design Panel has the authority with regards the following:</p> <ul style="list-style-type: none"> • To approve requests for grants of up to £500 for the design of artworks • To review initial proposals/ applications for funding, allocation of plinths and /or installation of art work and make recommendations to the Area Committee • All applications will be assessed using the criteria contained in the Arts Strategy which was agreed by the Area Committee

Option	Title	Works Package Status	Approved Budget	Anticipated Final Cost	Variance	Comments
						<p>on 21-Dec 2017.</p> <p>Thus far the Area Committee has agreed one application for funding i.e. £600 awarded to the Gareloch One Design Class Association, against a total cost of £1,920, with the applicant providing the remaining 69% match funding. Successful Grant Applicants have 12months from award to complete the fabrication and installation of the finished artwork. We are currently finalising the Terms & Conditions for on-going maintenance of the installed art work to enable it to move to fabrication and installation</p> <p>2 & 3. The resin encased Comet and the 'Flotilla of Comets' are currently held in storage by WAVE Particle, with those making up the flotilla requiring various levels of repair.</p> <p>Given the condition of the models making up the 'flotilla' it might be more efficient to consider whether they should be combined with the encased Comet to deliver a single exhibit? Further work would be required to develop costed proposals for this and it would make sense, subject to checking with Procurement, for us to approach WAVE Particle to provide us with 2 or 3 costed options. It should be noted however that even this initial option generating would incur fees from WAVE Particle.</p>
10	West Bay Esplanade (between William Street and Kidston Park)	Complete to revised scope	£68,269	£82,323	+£14,054	<p>Works Complete.</p> <p>Due to health and safety concerns in regards to personnel working along the edge of the esplanade, without sea wall edge restraint, the extent of the works had to be reduced. However it proved necessary to: address underlying issues</p>

Option	Title	Works Package Status	Approved Budget	Anticipated Final Cost	Variance	Comments
						<p>with soft spots in a number of areas; provide additional weep holes on the sea wall; and to install additional edge kerbing on top of the sea wall. The completed works run from Kidston Park to Sutherland Street.</p> <p>The additional works resulted in a 21% cost overrun on this option.</p>
11	West Clyde Street: Flood Risk Assessment	Assessment Report Submitted	£160,000	£160,000	£0	<p>The draft Flood Risk Assessment report was received from the Consultants in summer 2017, and in which they recommended that that we construct two new outfalls and gullies (John St & Williams St).</p> <p>However A&BC officers were concerned around the buildability/affordability of the two outfalls due to the presence of two Scottish Water pumped rising mains running parallel to West Clyde Street along the Esplanade.</p> <p>Following extended dialogue with Scottish Water (SW), SW agreed to dig two trial holes (at their expense £12k) to accurately locate their rising mains on West Clyde Street at the proposed outfall locations. We understand that the site investigations by SW were inconclusive in that SW failed to locate their rising mains at each location.</p> <p>Subsequently the report authors have been asked to plot information gained from the SW trial excavations plotted on to their sectional drawings for the proposed surface water outfalls. We expect to receive the Consultants' Final Report w/c 3-Sept-18 following which officers will review the report and its recommendations, and bring a further update to members.</p>
12	Directional Signage and Parking	1. Signage	£2,000	£2,000	£0	1. In respect of providing a standard 'finger point'

Option	Title	Works Package Status	Approved Budget	Anticipated Final Cost	Variance	Comments
	Bays: signage to St Michael's Church and town centre car parks; and demarcation of existing Parking Bays	2. Parking Bays	£8,000	£8,000	£0	<p>sign, officers in Roads & Amenity Services are concerned that a precedent would be set if this type of directional signage were to be provided as other establishments might seek similar facilities. We will therefore explore options to introduce signage which recognizes the buildings architectural significance and A-listed status.</p> <p>In respect of car park signage, Project Officers are meeting Roads and Amenities colleagues on 7 September to finalise the signage type, scale and programme for installation.</p> <p>2. Roads officers have discussed options with MARKON to agree a way forward.</p>

Total	£622,640	£599,035	-£23,065
Total Surplus Funds	£653,119	£653,119	
Balance	£30,479	£54,048	

5.2. The following recommendations, to progress the Works Packages to Completion, are offered for members' consideration and approval:

Option	Title	Recommendation
1	James Street Kerbs/Footways and Carriageway (between West Princes Street and West Clyde Street)	<p>RECOMMENDATION: Proceed on the basis of the revised scope of works for footways and carriageway resurfacing, as proposed by A&BC Roads.</p> <p>Note: Works to kerbs/footways would take 2 weeks to complete, and those to the carriageway would take 3-4 days.</p> <p>This would require very tight time management of the various interdependent works to ensure that they are delivered to programme, as it is the time saving which equates to a large percentage of the monetary saving.</p>
2	East Clyde Street Kerbs/Footways (between Sinclair Street and Maitland Street)	<p>RECOMMENDATION: Officers conclude works as soon as possible after building stability issues are resolved. We have been advised that works to rectify the stability issue may be implemented in the very near future.</p>
3	East Clyde Street Kerbs/Footways (between Maitland Street and Charlotte Street)	<p>Works Complete – no further action required</p>
4	Maitland Street Kerbs/Footways and Carriageway (between East Princes Street and East Clyde Street)	<p>RECOMMENDATION: Officers conclude works as soon as possible after building stability issues are resolved. We have been advised that works to rectify the stability issue may be implemented in the very near future.</p>
5	West Princess Street Kerbs/Footways and Carriageway (between James Street to John Street)	<p>RECOMMENDATION: Officers to deliver works in September / October 2018.</p>
6	John Street Kerbs/Footways and Carriageway (between West Clyde Street and West Princes Street)	<p>RECOMMENDATION: Officers will complete works either: (1) when a preferred solution for Option 11(West Clyde St Flooding) has been implemented; or (2) failing agreement being reached on a preferred solution to Option 11, as soon as practical after that determination is made.</p>
7	Maitland Street Car Park: Ironwork; Surfacing; Lining; New Parking Meter; Boundary Wall; and Lighting	<p>RECOMMENDATION: (1) Officers will arrange to move the existing lighting column, currently located just south of the car park, closer to the car park and install a twin-head LED lamp on it. (2) Surfacing, white lining and 'Boundary Wall' to be removed from the scope of this option.</p> <p>Note: The current lights within the physical area of the car park, are mounted on buildings and are out with the control/ownership of the Council.</p>

8	Additional Refuse Bins	Works Complete – no further action required
9	Outdoor Museum and artworks along the West Bay Esplanade: Outdoor Museum; Light Comet Plinth; and Install Flotilla of Comets	<p>RECOMMENDATION: Subject to confirmation by Procurement, Officers to seek costed options from Wave Particle for combining the encased Comet and Flotilla Comets into a single exhibit. Further report on costed options to be brought back to H&LAC for decision.</p> <p>Note:</p> <p>Funding of new works for the Outdoor Museum is being delivered under the management of the Economic Development Officer and will continue to be reported upon separately.</p>
10	West Bay Esplanade (between William Street and Kidston Park)	Works Complete – no further action required
11	West Clyde Street: Flood Risk Assessment	RECOMMENDATION: Officers to review Final Flood Risk Assessment Report and Recommendations when received. Subsequently officers will bring forward a further update and preferred option for members' consideration.
12	Directional Signage and Parking Bays: signage to St Michael's Church and town centre car parks; and demarcation of existing Parking Bays	<p>RECOMMENDATION: (1) Options for signage to St Michael's Church to be explored further.</p> <p>(2) Officers will proceed to procure and install additional directional signage, relating to town centre parking facilities, during in Autumn 2018</p> <p>(3) Officers to progress options further with MARKON.</p>
13.	Balance of Surplus Funds	RECOMMENDATION: the anticipated balance of £54,048 (+/- depending upon cost of implementing lighting solution at Option 7) to be held until the options noted above have been delivered, at which time officers will bring forward recommendations as to the final allocation of funds.

- 5.3. The Original Approved Budget for the nine footway and carriageway works options being taken forward by A&BC Roads was £312,240. The revised Anticipated Final Cost for those nine options is £353,084 (not including Revised Option 1.1), which represents an increase of 13% overall. As noted at Table 5.1, this takes account of the fact that: certain works have been, or will be delivered to a reduced scope/specification; other works have seen a real terms increase in costs as result of incorrect Unit Rates being utilised for costing purposes in the first instance; and/or the need for additional works to be included once actual implementation of the options commenced.

Control and Monitoring of Works Going Forward

- 5.4. Following a review by the CHORD Programme Manager and the Networks and Standards Manager the following process will be implemented and adhered to with immediate effect, for all works being delivered on the local footways and

carriageways:

- CHORD Project Manager will agree a formal Works Description with the Roads Technical Officer, for each individual option, prior to any works commencing.
- The Works Description will include:
 - A Description of Works
 - The Approved Budget
 - The Agreed Programme for Delivery
 - The Approved Works Package Tolerances (Budget and Programme)
 - Any constraints, other than tolerances e.g. timing, interfaces with other works etc.
 - Reporting arrangements between Roads Technical Officer and CHORD Project Manager i.e. frequency and content of progress updates.
 - Escalation procedure i.e. who tells who, and when if it is forecast that any of the tolerances will be exceeded.

6.0 CONCLUSION

- 6.1 The Surplus Funds works provides an opportunity to extend the benefits of the original Helensburgh CHORD Works. However it has become apparent through the initial stages of delivery that much tighter working relationships and monitoring/control procedures need to be implemented to harmonise the standard operating procedures in place for the Roads and CHORD teams.
- 6.2 Of the 12 Options approved by the Helensburgh and Lomond Area Committee: three are complete in their entirety; three are practically complete; and the remainder are in progress, with four due to complete in Autumn 2018 and the remainder having longer delivery timescales.

7.0 IMPLICATIONS

- 7.1 Policy - The delivery of the CHORD programme fits with the Council's Corporate Plan, Single Outcome Agreement and approved Development Plan policy for town centre regeneration. The economic outcomes from these projects will contribute to the Government's Economic Strategy.
- 7.2 Financial -- The level of surplus funds has been agreed with Finance.
- 7.3 Legal – Legal Services will provide support as and when required.
- 7.4 HR – The Helensburgh Regeneration Project Manager continues to project manage the various works packages on a day to day basis, supported by colleagues from other departments of the Council.
- 7.5 Equalities / Fairer Scotland Duty – all works will be delivered in accordance with all applicable Legislation, Standards and Codes of Practice, including the Equality Act 2010

7.6 Risk – Risk is regularly monitored by the Helensburgh Regeneration Project Manager.

7.7 Customer Service - None

**Executive Director of Development and Infrastructure Services: Pippa Milne
Policy Lead: Cllr Gary Mulvaney**

9 September 2018

For further information contact: Andrew Collins, Helensburgh Regeneration Project Manager, Tel: 01436 657633 or Mob: 0781 081 4465

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ARGYLL AND BUTE COUNCIL**CUSTOMER SERVICES****HELENSBURGH AND
LOMOND AREA COMMITTEE****20 SEPT 2018**

AREA SCORECARD FQ1 2018-19

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 1 2018-19 (April-June 2018) and illustrate the agreed performance measures.
- 1.2 Arising from the last Area Committee meeting (21 June 2018) were two requests.
 - a) That communities with emergency plans could be removed from the Scorecard.
 - b) That Primary School inspections could be included in the Scorecard.

Both of the above requests have been incorporated into the Scorecard and Report.

- 1.3 As a result of general feedback the Area Scorecard and all views have been formatted to improve readability when viewed both through iPads and in the live system.
- 1.4 The ‘trend’ arrow for Car Parking Income has been removed for this reporting period as the data is cumulative for each financial year. The trend arrow will be replaced for FQ2 2018-19.
- 1.5 A short key to symbols / layout is attached. (Appendix 1).

2 Recommendations

- 2.1 It is recommended that the Area Committee notes the performance presented on the Scorecard and supporting commentary.
- 2.2 The Area Committee are asked to note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Report and Scorecard.

**Douglas Hendry
Executive Director, Customer Services**

**Jane Fowler
Head of Improvement & HR**

For further information, please contact:
Sonya Thomas
Performance and Improvement Officer
Improvement and HR
01546 604454

Appendix 1: Key to symbols
Appendix 2: Word Report in pdf format

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

- This is colour coded and indicates if the performance is good – Green; or off track – Red

TREND ARROW

- This indicates the trend of the performance between the last two periods

NAME IN BRACKETS (StreetScene)

- This indicates not only where in Pyramid you can find the data but also what team in the council deals with this element of performance

GREY SUCCESS MEASURE

- This indicates that the performance measure is a council-wide one

WHITE SUCCESS MEASURE

- This indicates that the performance measure is a local area one

ON GRAPHS IN PYRAMID

GREEN

- Performance is positively within desired parameters / meeting target / positively exceeding target

RED

- Performance is negatively out-with desired parameters / not meeting target / negatively exceeding target

KEY

- There is a key / explanation to each graph indicating Target / Actual / Benchmark alongside each graph

THE SCORECARD

- This is a plain summary of the success measures
- It mirrors the word report – BUT without commentary / names / teams
- It is simply a picture

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H&L Area Scorecard 2018-19 New								
Performance element	Status	Trend	Target FQ4 2017/18	Actual FQ4 17/18	Target FQ1 18/19	Actual FQ1 18/19	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - H&L (Housing Services)	●	⇒	0	0	0	0	Allan Brandie	<p>FQ1 2018/19 - H&L There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll & Bute with a further 5 projects likely to commence over the next few months, possibly including Dunbeg. Onsite Projects: Bute and Cowal - 1 Helensburgh and Lomond - 2 Oban, Lorn and FQ4 2017/18 - H&L There were no completions scheduled within Helensburgh and Lomond for Quarter 4.</p>
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	⬇	18	18	0	0	Allan Brandie	<p>FQ1 2018/19 - A&B There were no Affordable Housing completions during Quarter 1. However, there are currently 10 projects onsite across Argyll & Bute with a further 5 projects likely to commence over the next few months, possibly including Dunbeg. Onsite Projects: Bute and Cowal - 1 Helensburgh and Lomond - 2 Oban, Lorn and the Isles - 4 Mid Argyll, Kintyre and Islay - 3 It is anticipated that around 100 units will be delivered from the onsite projects this year, with scope for additional units to be brought forward. The majority of the completions are currently scheduled for Quarters 3 & 4.</p> <p>FQ4 2017/18 - A&B 18 units in total completed this quarter, all in Mid Argyll. Fyne Homes delivered 12 units at Lochgilphead (phase 5) and 6 at Minard, all for social rent. ACHA was unsuccessful in acquiring the additional 8 units at Ardenslate, Dunoon which had to be sold at auction by the Scottish Government - although there may still be a chance for the association to acquire these from the private buyer in 2018/19. Annual target therefore only 68% met, however the cumulative two-year target has been exceeded (229 units against target of 220) and programme still on schedule to deliver the 5 year target with a number of large projects progressing in the pipeline.</p>

H&L Area Scorecard 2018-19 New								
Performance element	Status	Trend	Target FQ4 2017/18	Actual FQ4 17/18	Target FQ1 18/19	Actual FQ1 18/19	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - H&L ANNUAL CUMULATIVE TOTAL	●		£202,437	£169,062	£53,806	£56,918	Stuart Watson	<p>FQ1 2018/19 - H&L The income for the period has exceeded the target by £3,112. Compared against 2017/18 FQ1 there has been an increase of £12,569. An additional warden was appointed towards the end of summer 2017/18 and this the increased presence is likely to have had an effect on compliance (tickets sold), however, some of the increase may be due to the exceptionally warm and dry season.</p> <p>FQ4 2017/18 - H&L Car parking income for H&L fell short of the targeted income by £33,375, however, it is significantly above the FQ4 income for 2016/17; an additional £50,441 was received</p>
Car Parking income to date - A&B StreetScene ANNUAL CUMULATIVE TOTAL	●		£817,075	£860,466	£265,014	£265,885	Stuart Watson	<p>FQ1 2018/19 - A&B Overall income has exceeded the target by £871 for the period. When compared to the period 2017/18 FQ1 the income has increased by £60,167. The increase may be due to the exceptionally good weather we have had over the season.</p> <p>FQ4 2017/18 - A&B Car parking income exceeded the target by £43,391. It is also worth noting that when compared with FQ4 2016/17 there was an increase of £47,621.</p>
Total number of Penalty Charge Notice Figures - H&L			No Target	972	No Target	1336	Keith Tennant	<p>FQ1 2018/19 - H&L Full 7 day cover in operation.</p> <p>FQ4 2017/18 - H&L Area now has weekend cover.</p>
Total number of Penalty Charge Notice Figures - A&B			No Target	1,604	No Target	2,069	Keith Tennant	<p>FQ1 2018/19 - A&B Commentary provided at Area level</p> <p>FQ4 2017/18 - A&B Commentary provided at Area level</p>

H&L Area Scorecard 2018-19 New								
Performance element	Status	Trend	Target FQ4 2017/18	Actual FQ4 17/18	Target FQ1 18/19	Actual FQ1 18/19	Owner	Comments
H&L - Percentage of community councils who are developing a community emergency plan.	● ⇒		No Target	0%	No Target	0%	Susan Donnelly	FQ1 2018/19 - H&L There are no community councils developing an emergency plan.
								FQ4 2017/18 - H&L There are no community councils developing an emergency plan. No responses have been received from Arrochar & Tarbet, Cove & Kilcreggan, Garelochhead and Luss and Arden. Helensburgh, Rhu & Shandon and Rosneath & Clynder have intimated that they do not wish to produce a community emergency plan and no contact is to be made in this regard in future Rosneath & Clynder have been contacted on two occasions recently to ask them if they would like an Emergency Kit bag, but there has been no response
A&B - Percentage of community councils with emergency plan (Civil Contingencies)	● ⇒		55 %	57 %	55 %	57 %	Susan Donnelly	FQ1 2018/19 - A&B No changes from previous quarter
								FQ4 2017/18 - A&B Regular contact is made to encourage CC's and Community Groups to update and exercise existing plans. Those that have not responded are contacted regularly with the exception of those that do not wish to be contacted. There are now 3 kit bags in storage, these will be distributed to CC's who submit a Community plan in the near future

H&L Area Scorecard 2018-19 New								
Performance element	Status	Trend	Target FQ4 2017/18	Actual FQ4 17/18	Target FQ1 18/19	Actual FQ1 18/19	Owner	Comments
Dog fouling - total number of complaints H&L (StreetScene H&L)		⬇	No Target	37	No Target	19	Stuart McCracken	FQ1 2018/19 - H&L A total number of 37 complaints were received over the FQ4 period, this has reduced to 19 for FQ1. 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.
								FQ4 2017/18 - H&L A total number of 37 complaints were received over the FQ4 period, 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.
Dog fouling - total number of complaints A&B (StreetScene)		⬇	No Target	152	No Target	69	Tom Murphy	FQ1 2018-19 - A&B The council are currently working alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children in creating posters as part of this dog foiling campaign. The roll out is currently happening in B&C and we intend to carry this on to the other administrative areas.
								FQ4 2017-18 - A&B The council are currently working alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children in creating posters as part of this dog foiling campaign. The roll out is currently happening in B&C and we intend to carry this on to the other administrative areas. https://www.buteman.co.uk/news/calling-foul-on-owners-1-4729752

H&L Area Scorecard 2018-19 New								
Performance element	Status	Trend	Target FQ4 2017/18	Actual FQ4 17/18	Target FQ1 18/19	Actual FQ1 18/19	Owner	Comments
LEAMS - H&L (Cleanliness Monitoring Systems)	●	↑	73	74	73	80	Stuart McCracken	<p>FQ1 2018/19 LEAMS - H&L The level of performance over the FQ1 period was 80, an acceptable standard given the high season, with performance levels slightly above the target figure of 73.</p> <p>FQ4 2017/18 LEAMS - H&L The level of performance over the FQ4 period was a good standard, with performance levels of January 67, February 78 and March 74. The performance target is 73, January is below the target performance due to operational difficulties, however, this has been recovered over February and March.</p>
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)	●	↑	75	80	75	81	Tom Murphy	<p>FQ1 2018/19 LEAMS - A&B The level of performance is a good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained. The role of the amenity wardens have a key influence around littering and dog fouling to assist in maintaining the good level of performance.</p> <p>FQ4 2017/18 LEAMS - A&B The level of performance is a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained. The role of the amenity wardens have a key influence around littering and dog fouling to assist in maintaining the high level of performance.</p>

H&L Area Scorecard 2018-19 New								
Performance element	Status	Trend	Target FQ4 2017/18	Actual FQ4 17/18	Target FQ1 18/19	Actual FQ1 18/19	Owner	Comments
Corporate Outcome No.3 - Children and young people have the best possible start								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
HMIE positive Secondary School Evaluations - H&L (Authority Data)	●	⇒	0 %	0 %	0 %	0 %	Maggie Jeffrey	<p>FQ1 2018/19 - H&L No inspections carried out during FQ1</p> <p>FQ4 2017/18 - H&L The were no secondary school inspections completed in FQ4 2017/18</p>
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0 %	94.7 %	92.0 %	94.70%	Martin Turnbull	<p>FQ1 2018/19 - A&B School Initial Destinations of school leavers 2016/2017, published in February 2018. The Argyll and Bute average is 94.7% with a cohort of 861. Bute and Cowal Dunoon Grammar increased their positive destinations by 1.6% from the initial 2015/16 Rothesay Academy 92.06% which was a decrease of 3.18% from the 2015/2016 figure of 95.24% The negative destination figures for Rothesay Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies.</p> <p>Helensburgh and Lomond Hermitage Academy 92.37%. Although this is an increase of 1.38 % from 2015/2016 figure of 90.99% The negative destination figures for Hermitage Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies.</p> <p>MAKI Campbeltown Grammar increased their positive destinations by 4.08% from the initial 2015/16 report, and Tarbert Academy increased by 4.74 % OLI Oban High increased their positive destinations by 3.81% from the initial 2015/16 report and Tobermory High School by 9.9%.</p> <p>FQ4 2017/18 - A&B School Initial Destinations of school leavers 2016/2017, published in February 2018. The Argyll and Bute average is 94.7% with a cohort of 861. Bute and Cowal Dunoon Grammar increased their positive destinations by 1.6% from the initial 2015/16 Rothesay Academy 92.06% which was a decrease of 3.18% from the 2015/2016 figure of 95.24% The negative destination figures for Rothesay Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. Helensburgh and Lomond Hermitage Academy 92.37%. Although this is an increase of 1.38 % from 2015/2016 figure of 90.99% The negative destination figures for Hermitage Academy will be interrogated and analysed for patterns that may be contributing to this position for example, area of residence. Appropriate help, support or activities can then be put in place to support subsequent cohorts into positive destinations. This work will be carried out in partnership with SDS and other key partner agencies. MAKI Campbeltown Grammar increased their positive destinations by 4.08% from the initial 2015/16 report, and Tarbert Academy increased by 4.74 % OLI Oban High increased their positive destinations by 3.81% from the initial 2015/16 report and Tobermory High School by 9.9%.</p>
%HMIE positive School Evaluations Primary inc Gaelic (Authority Data)			75.0%	88.0%	75.0%	0.0%	Louise Connor	<p>FQ1 2018/19 Luss Primary School had a short inspection covering 2 Quality Indicators finalised on 16/4/2018</p> <p>FQ4 2017/18 Cardross Primary had a full inspection finalised on 5/1/2018 covering 4 Quality Indicators and Parkland School had a full inspection finalised on 8/1/2018 covering 4 Quality Indicators.</p>
HMIE positive Secondary School Evaluations - H&L (Authority Data)			75.0%	88.0%	75.0%	0.0%	Maggie Jeffrey	<p>FQ1 2018/19 - H&L The were no secondary school inspections completed in FQ1 2018/19</p> <p>FQ4 2017/18 - H&L The were no secondary school inspections completed in FQ4 2017/18</p>

H&L Area Scorecard 2018-19 New								
Performance element	Status	Trend	Target FQ4 2017/18	Actual FQ4 17/18	Target FQ1 18/19	Actual FQ1 18/19	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
Percentage of Pre-Application enquiries processed within 20 working days - H&L (Planning Applications)	●	↑	75.0 %	79.5%	75.0 %	90.9%	Peter Bain	<p>FQ1 2018/19 - H&L Turnaround of pre-apps remains above the 75% target for the 14th consecutive quarter.</p> <p>FQ4 2017/18 - H&L Turnaround of pre-apps has now been above the 75% target for over three years in the Helensburgh & Lomond area.</p>
PR23_03-Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	⬇	75.0 %	76.0 %	75.0 %	71.10%	Peter Bain	<p>FQ1 2018/19 - A&B Local targets have been met in 3 out of 4 area teams; performance is however affected by depleted resources within the MAKI team which has necessitated prioritisation on processing statutory applications ahead of responding to pre-application enquiries.</p> <p>FQ4 2017/18 - A&B The performance target has been met for the second consecutive quarter.</p> <p>Pre-Application Performance There continues to be a significant year on year increase in pre-application submissions placing additional strain on decreasing resources. In 2016/17 the pre-app submission level was up 15.3% (an additional 177 enquiries) on the previous year. 2016/17 has also been a transitional year for DM with significant changes in key staff members at all professional levels of service provision. During this period delivery of timely pre-app responses has dipped below the service target of 75% but has in fact improved during FQ4 2016/17 (72.4%) and FQ 1 2017/18 (74.6%). The introduction of pre-app charging (Aug 2017) is expected to reduce demand for pre-app services and should make workloads more manageable, progress of pre-application submissions will continue to be monitored and micro-managed on a regular basis as part of individual officers work plans</p>
Householder Planning Apps: Ave no of Weeks to Determine - H&L (Planning Applications)	●	⬇	8.0 Wks	5.2 Wks	8.0 Wks	7.7 Wks	Peter Bain	<p>FQ1 2018/19 - H&L Turnaround of H&L householder applications remains below the 8 week target for the 23rd consecutive quarter.</p> <p>FQ4 2017/18 - H&L A solid performance by the team in Helensburgh & Lomond has resulted in householder applications being determined in around 5 weeks for six month now.</p>
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	⬇	8.0 Wks	4.6 Wks	8.0 Wks	6.9 Wks	Peter Bain	<p>FQ1 2018/19 - A&B Performance target on householder development met for the 21st consecutive quarter.</p> <p>FQ1 2018/19 Benchmark In the absence of data from The Scottish Government, the benchmark entered against FQ1 is currently that of FQ3 (FY17/18) which is the most up-to-date available. Benchmark figures for Scotland and The Rural Nine would normally be added by projecting the FQ4 figure for the previous financial year throughout all quarters of FY18/19 using data available on The Scottish Government website. The actual benchmark figure is then updated as and when the information becomes available. Readers should note that this is generally 3-5 months after the end of a financial quarter.</p> <p>FQ4 2017/18 - A&B The long term trend of reducing the time taken to process householder planning applications in Argyll and Bute continues, and is comfortably within the 8 week target.</p>

H&L Area Scorecard 2018-19 New								
Performance element	Status	Trend	Target FQ4 2017/18	Actual FQ4 17/18	Target FQ1 18/19	Actual FQ1 18/19	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - percentage of faults repaired within 10 days - H&L (Street Lighting - Maintenance)	●	⬇	75 %	52 %	75%	42%	Kevin McIntosh	<p>FQ1 2018/19 - H&L Some Service redesign / changes in personnel took place in April 2018 - This and sickness absence had a detrimental effect on the service. Things have improved over the quarter as new staff became more familiar with processes and systems</p> <p>FQ4 2017/18 - H&L FQ3 was reported to old SLA. Should have been reported to 10 days. Once error was identified the figures were not changed to enable consistent reporting throughout the year. Will be revised for future years.</p>
RA14_05-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	⬇	75 %	58 %	75%	41%	Kevin McIntosh	<p>FQ1 2018/19 - A&B Total number of jobs was 351. Bute and Cowal - 106 Helensburgh and Lomond - 63 OLI - 106 MAKI - 76 Total overdue - 117 When the LED project is completed it will allow staff resources to deal with lighting timescales.</p> <p>FQ4 2017/18 - A&B FQ3 was reported to old SLA. Should have been reported to 10 days. Once error was identified the figures were not changed to enable consistent reporting throughout the year. Will be revised for future years.</p>
H&L - % Waste Recycled, Composted & Recovered (Waste Management Performance)		⬇	No Target	45.3%	No Target	42.4%	Alan Millar	<p>FQ1 2018/19 - H&L 42.4% recycled, composted and recovered in Q1 (32.9% recycled/composted and 9.5% recovered).</p> <p>FQ4 2017/18 - H&L 45.3% recycled ,composted and recovered (36.1% recycling/composting and 9.1% recovery)</p>
RA24_02 - A&B Wide - Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	⬆	40.00 %	45.9 %	40.00 %	48.8%	Jim Smith	<p>FQ1 2018/19 - A&B 48.8% recycled ,composted and recovered in Q1 (33.7% recycled/composted and 15.1% recovered).</p> <p>FQ4 2017/18 - A&B 45.9% recycled, composted and recovered in Q4 (34.6% recycling/composting and 11.2% recovery)</p>
Total number of Complaints regarding Waste Collection - H&L (StreetScene H&L)		⬇	No Target	7	No Target	8	Allan MacDonald (StreetScene)	<p>FQ1 2018/19 - H&L During the FQ1 period a total number of 8 complaints were registered in relation to waste and recycling collections. This level has slightly increased and considering the scale of the operation in the Helensburgh and Lomond area and also the number of collections relating to domestic waste, co-mingle collections, glass recycling collections and food waste recycling collections</p> <p>FQ4 2017/18 - H&L During the FQ4 period a total number of 7 complaints were registered in relation to waste and recycling collections. This level of service delivery is excellent considering the scale of the operation in the Helensburgh and Lomond area and also the number of collections relating to domestic waste, co-mingle collections, glass recycling collections and food waste recycling collections</p>
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		⬆	No Target	32	No Target	30	Tom Murphy	<p>FQ1 2018/19 - A&B Service complaints are low in comparison to roll out period of 3 weekly collection and we continue to provide a good service to the public.</p> <p>FQ4 2017/18 - A&B Service complaints are low in comparison to roll out period of 3 weekly collection and we continue to provide a good service to the public</p>

H&L Area Scorecard 2018-19 New								
Performance element	Status	Trend	Target FQ4 2017/18	Actual FQ4 17/18	Target FQ1 18/19	Actual FQ1 18/19	Owner	Comments
Making It Happen								
H&L Teacher Absence (Education Attendance)	●	↑	1.50 Avg. days lost	1.46 Avg. days lost	1.50 Avg. days lost	0.98 Avg. days lost	Anne Paterson	<p>FQ1 2018/19 - H&L This is a positive trend with the measure on track for the second successive quarter</p> <p>FQ4 2017/18 - H&L This is a positive picture as absence has been below target for this quarter.</p>
A&B Teacher Absence (Education Attendance)	●	↑	1.50 Avg. days lost	1.85 Avg. days lost	1.50 Avg. days lost	1.18 Avg. days lost	Anne Paterson	<p>FQ1 2018/19 - H&L The target has been met this quarter, bringing performance back in line with the overall teacher absence rates, which have been declining over the past 3 years. This is positive.</p> <p>FQ4 2017/18 - H&L The overall performance is slightly above the target, but overall teacher absence rates have been declining over the past 3 years, which is positive.</p>
H&L Non-Teaching Staff Absence (Attendance)	●	⬇	2.07 Avg. days lost	2.81 Avg. days lost	2.07 Avg. days lost	3.21 Avg. days lost	Jane Fowler	<p>FQ1 2018/19 - H&L For the second quarter this measure is off target. Overall absence rates show an increase in medical related absences which can be attributed in part to an aging workforce. We are also seeing higher levels of absence in the health and social care partnership across the area. This is particularly evident in Helensburgh and Lomond. Evidence shows that change can result in higher levels of stress related absence. It should also be noted that care workers and catering staff may exhibit higher rates of absence because if they have infections, they have a responsibility not to put their customer or clients at risk.</p> <p>FQ4 2017/18 - H&L The target for the quarter has not been met. This quarter usually sees an increase in absence due to seasonal infections. The trends show that there is an increase in medical absences which can be related in part to the aging workforce. Stress related absence remains an important factor in absence rates.</p>
A&B Non-Teaching Staff Absence (Attendance)	●	↑	2.07 Avg. days lost	2.70 Avg. days lost	2.07 Avg. days lost	2.42 Avg. days lost	Jane Fowler	<p>FQ1 2018/19 - A&B For the second quarter this measure is slightly off target. Overall absence rates show an increase in medical related absences which can be attributed in part to an aging workforce. We are also seeing higher levels of absence in the health and social care partnership across the area. Evidence shows that change can result in higher levels of stress related absence. It should also be noted that care workers and catering staff may exhibit higher rates of absence because if they have infections, they have a responsibility not to put their customer or clients at risk. The Council is working on preventative measures, including mental health first aiders, information on wellbeing initiatives, promoting stress risk assessments and we are currently working on an action plan to take forward activities highlighted in a recent employee Wellbeing Survey.</p> <p>FQ4 2017/18 - A&B The target for the quarter has not been met. This quarter usually sees an increase in absence due to seasonal infections. The trends show that there is an increase in medical absences which can be related in part to the aging workforce. Stress related absence remains an important factor in absence rates.</p>

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ARGYLL AND BUTE COUNCIL

Customer Services

**Helensburgh and Lomond Area
Committee**

20 September 2018

Appointment to ACHA Local Committee

1.0 EXECUTIVE SUMMARY

- 1.1 The Area Committee considered the appointment of a replacement Member to the ACHA Area Committee for Helensburgh and Lomond at the meeting held on 21st June 2018. At that time Members agreed to continue consideration of the appointment until arrangements with the ACHA Local Committees were clearer, as it was anticipated that there may be a change in the number of Committees.
- 1.3 ACHA have now advised that their Committees remain unchanged, and have asked that the Area Committee considers the appointment of a replacement for Councillor Aileen Morton.

ARGYLL AND BUTE COUNCIL

Customer Services

**Helensburgh and Lomond Area
Committee**

20 September 2018

Appointment to ACHA Local Committee

2.0 INTRODUCTION

- 2.1 The Area Committee made appointments to various outside bodies and organisations at the meeting held on 13 June 2017. Councillor Aileen Morton has indicated that she will no longer be able to continue as the appointed representative on the ACHA Area Committee for Helensburgh and Lomond.

3.0 RECOMMENDATIONS

- 3.1 The Area Committee is asked to consider the appointment of an Elected Member to be the Council representative on the ACHA Area Committee for Helensburgh and Lomond.

4.0 DETAIL

- 4.1 Councillor Aileen Morton has advised that she will not be continuing as the Argyll and Bute Council representative on the Helensburgh and Lomond ACHA Area Committee. ACHA have requested one Elected Member representative from the Council for their Helensburgh and Lomond Area Committee.
- 4.2 This appointment was considered by the Area Committee at the meeting held in June, but was continued until the arrangements for the local ACHA Committees were confirmed. ACHA have now advised that their Committees remain unchanged and have asked for a replacement appointment to be made.
- 4.3 Appointments made to outside organisations will be until the next Local Government Elections scheduled for May 2022.

5.0 CONCLUSION

- 5.1 This report advises the Area Committee of the current situation in regard to the appointment to the Helensburgh and Lomond ACHA Area Committee and asks Members to consider making an appointment.

6.0 IMPLICATIONS

- 6.1 Policy – none
- 6.2 Financial - there will be costs incurred in terms of Members attending these meetings.
- 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

31 August 2018

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

APPENDICES

None.

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ARGYLL AND BUTE COUNCIL

Helensburgh and Lomond Area Committee

CUSTOMER SERVICES

DMT - 3rd September 2018

PROPERTY UPDATE

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to provide members with an update on the development and sale of properties in the Helensburgh and Lomond Area.

RECOMMENDATIONS

- 1.2 That members note the position as outlined in respect of the various properties.

ARGYLL AND BUTE COUNCIL
CUSTOMER SERVICES
PROPERTY UPDATE

Helensburgh and Lomond Area Committee
DMT - 3rd September 2018

2.0 INTRODUCTION

- 2.1 The purpose of this report is to provide members with an update on the development and sale of properties in the Helensburgh and Lomond Area.

3.0 RECOMMENDATIONS

- 3.1 That members note the position as outlined in respect of the various properties.

4.0 DETAIL

The following properties have now been **sold**:-

- Old School House (Rainbow Centre), School Road, Kilcreggan
- Unit 1 Ferry Road, Rosneath
- Unit 2 Ferry Road, Rosneath (Needle and Anchor)
- Former Marriage Rooms, 25 West King Street, Helensburgh
- Scotcourt House, James Street, Helensburgh
- Former Hermitage Academy, Colgrain, Helensburgh

The following properties have now had a **licence agreed**:-

- Retail Shop, 52 Sinclair Street, Helensburgh (Gordons Chemist Shop)
- Kirkmichael Centre, Buchanan Street, Helensburgh (Argyll College)

The following properties have been **acquired** for operational purposes:-

- 1 West Clyde Street, Former Mariners, Public House

The following properties are **under offer**:-

52 Sinclair Street – Gordons Chemist Store Room

- 1.2 The premises at 52A Sinclair Street are currently under lease to Gordon's Chemist and is used as a retail shop. 52 Sinclair Street is a former office space next door to number 52A but is not currently linked to the shop. Gordons wish to use 52 to allow them greater storage facilities.
- 1.3 Gordon's have been permitted a temporary licence to occupy number 52 and are currently using this part of the building for business storage. A new overall lease is currently being prepared to include 52 and 52A and planning permission has been approved to erect a new staff link corridor at the rear of both properties.

- 1.4 Final lease terms have been agreed between the both parties and a copy to be signed by parties was issued on 20th August. We are await return of this document to conclude matters.

1 East Princes Street / 48,50 Sinclair Street (former Municipal Buildings)

- 1.5 The property is currently under offer with Peckham's Investments Limited. Previous sale completion dates have fallen through due to specific condition issues relating to the building. One of the bay windows facing Sinclair Street has been inspected by structural engineers and as a precautionary measure propping has been installed. The sale has not been able to progress until the window is repaired.
- 1.6 The Council's structural engineers, contractors and stone masons are currently on site completing the repair which is programmed to take 8 weeks (end of October completion). Pedestrian movements across the pavement have been diverted into the parking bays to reduce the obstruction on the footway caused by the scaffolding. This is a temporary measure for the duration of the repair works.
- 1.7 The Council's solicitors are at a progressed stage of conveyancing and have been instructed to conclude the missives of sale at the earliest opportunity with the intention that the transaction will settle on the date occurring 7 days after the notification of completion of the structural repair work to the bay window to the satisfaction of the Council's appointed structural engineer.
- 1.8 Peckhams have stated that they remain committed to delivery of this project and continue to invest heavily in design and preparation works ready for the completion date. Arrangements to commence the refurbishment and installation have been stalled due to this structural issue but remain on standby.

Blairvadach, Shandon by Helensburgh – Offers under consideration

- 1.9 Blairvadach is a large former Council Office building and substantial estate grounds. The property is allocated for Housing for 115 units and has been marketed as a development opportunity for over a year by selling agents Ballantynes. The building has featured in 'The Mail on Sunday' as building of the week and was advertised in publication Commercial Property Monthly (May 2017).
- 1.10 A closing date for the sale of the property was set and offers / expressions of interest were received and considered in liaison with the Council's selling agents. The property is fairly challenging to develop due to the sloping topography, presence of the listed building and large number of units involved / phasing.
- 1.11 In previous property updates it had been confirmed that the Council had appointed a 'preferred developer' following the marketing exercise. For several months efforts have been made clarify the detail of the preferred developer's offer and proposed scheme for the site. However, in July final terms were submitted by the developer and they were considered to be unacceptable to the Council. There were various points of concern relating to the proposed mix of housing, restoration of the Listed Building, development strategy and land value. To this extent, the negotiation with

the preferred developer has come to an end. Given the time that has passed since the closing date our selling agent has advised that it would not be prudent to enter discussions with the secondary bidder.

- 1.12 Officers are currently considering alternative options for the site which may include a further remarketing exercise. There has been some evidence that previous bidders and new developers would submit proposals if remarkedeted. A new vehicle barrier has also been installed at the entrance to the car park at Blairvadach to deter unauthorised access to the site.

Hermitage Park Depot, Sinclair Street – For Sale (Under Offer)

- 1.12 The depot and associated workshop, cottage and greenhouse adjacent to Hermitage Park was vacated in 2017 being surplus to operational requirements. The site was fully marketed as a development site with potential for residential or commercial development. The site was promoted on the Council's website, in commercial magazines and 'For Sale' signs have been erected on the site. A viewings day was also held in October and proved very successful.
- 1.13 A closing date was set for the 29th March 2018 and interest was strong. A number of offers were received and were assessed by the Council's Property Development Working Group (PDWG). The PDWG is a group of officers that have an interest in property related matters across a variety of departments including Planning, Roads, Legal and Economic Development. The conclusions of the PDWG were to appoint a single preferred developer who wishes to develop the site for a care home.
- 1.14 The Care Home developer has been on site and undertaken topographical survey along with other technical investigations. The sale is conditional upon obtaining various permissions – most notably planning consent. A formal pre-application enquiry has been submitted in August which is currently under consideration by Officers and a full planning application is likely to be submitted in late September or October. We would expect the transaction to settle early 2019 following the attainment of permissions. Conveyancing is also progressing between the solicitors.
- 1.15 A deliberate fire was set by unknown parties on 29th March and significant damage was caused to the depot building. The Council are assisting Police Scotland with their enquiries.

Hermitage Park Pavillion – For Lease

- 1.16 The new pavilion building is set to be the focal point and hub of Hermitage Park's £3.6m restoration and redevelopment. The Pavilion building will include a 50 cover cafe / bistro and 10 cover south facing terrace overlooking the new children's play area. The Property Development and Estates Department are currently marketing the café area and serving kiosk for lease.
- 1.17 The building will be completed to Passivhaus design which provides a high level of comfort for occupants whilst using little energy for heating and cooling. The building is due to be opened end of October and there have already been several expressions of interest from potential operators.

5. IMPLICATIONS

5.1 The implications are as outlined in the table below.

Table 4.1: Implications	
Policy	None
Financial	Continue to pursue sale or lease of properties that shall generate financial income to Council
Legal	All property transactions are being progressed with close liaison between the PDET and legal services.
HR	None
Equalities	None
Risk	None
Customer Service	None

Douglas Hendry, Executive Director of Customer Services,

30th August 2018

For further information contact:

David Logan, Special Projects and Quality Improvement Manager, 01546 604322
 Ross McLaughlin, Property Development Manager, 01436 658 914

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

**HELENSBURGH AND LOMOND AREA
COMMITTEE
20 SEPTEMBER 2018**

Helensburgh, Cardross and Dumbarton Cycleway

1.0 EXECUTIVE SUMMARY

- 1.1. This report updates Members of the progress made since the Helensburgh and Lomond Area Committee on 21 June 2018 in relation to the delivery of Argyll and Bute Council's long-standing commitment to the provision of a dedicated, high quality walking and cycle route linking Helensburgh, Cardross and Dumbarton.
- 1.2. It is planned to construct a further 285m long section of the route from October 2018, linking Cardross Station to the Geilston Burn. This section will be routed via Geilston Park [unadopted road], Cardross Playing Fields and Cardross Park.
- 1.3. The delivery of full design drawings from the Roads Design Service for some sections of Phase 1 have been delayed until 28 September 2018. This is due to unplanned staff absence and resource availability. The Roads Design Senior Engineer is actively managing the resources available to ensure the designs are completed by the revised delivery date. This has delayed providing final offers to landowners. To ensure the necessary time to progress land negotiations is available it is planned to defer the submission of a recommendation in relation to the need for a Compulsory Purchase Order (CPO) to this Committee to 20 June 2019. The programme (Appendix 1) has been revised to ensure this does not adversely impact on the final delivery date of the project.

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

**HELENSBURGH AND LOMOND AREA
COMMITTEE**

20 SEPTEMBER 2018

Helensburgh, Cardross and Dumbarton Cycleway

2.0 INTRODUCTION

- 2.1. Completion of the Helensburgh, Cardross and Dumbarton Cycleway will provide a dedicated, high quality, accessible walking and cycle route linking Helensburgh, Cardross and Dumbarton. This route will provide opportunities for all in the Helensburgh – Cardross – Dumbarton corridor to travel more sustainably and actively by walking and cycling. The route has been designed to be DDA compliant and will provide a safe route segregated from the A814 accessible to those with mobility aids including wheelchairs and to parents/guardians with a child's pram or buggy.
- 2.2. The benefits of travelling actively (e.g. walking or cycling) include reduced air and noise pollution, reduced vehicle traffic and therefore reduced roads maintenance requirements, reduced car parking demand thereby freeing valuable space in key locations for other uses, increased work productivity/academic achievement, increased social interaction, community spirit and a longer healthy life. There is evidence to indicate that people who are more active are less likely to require social care services in later life which could result in a future saving to the Council, although the value of this would be difficult to quantify at this time.
- 2.3. The project has a long history, with reports to the Helensburgh and Lomond Area Committee on the project as early as 2002. Due to a range of factors, in particular difficulties in obtaining the land required and changes in Council staff, progress to date has been slow. To date 1.6km of Phase 1, out of a total distance of 5.2km, linking Helensburgh and Cardross has been constructed. Within Cardross, a further 785m section has been constructed linking Cardross Railway Station to Ferry Road. To date, none of the 2.9km of phase 2, linking Cardross with Dumbarton has been constructed, although West Dunbartonshire Council (WDC) confirm they have completed construction of the section of the route up to their boundary.

3.0 RECOMMENDATIONS

- 3.1. It is recommended that the Helensburgh and Lomond members:
 - 3.1.1. Note progress to date and future programme for the delivery of the Helensburgh, Cardross and Dumbarton Cycleway.

3.1.2. Note the commitment to construct the 285m section of the route along Geilston Park [unadopted road] and through the Cardross Playing Fields and Cardross Park from October 2018.

4.0 DETAIL

- 4.1. A programme of monthly project meetings has been established. These meetings include representation from across the core project team, including Strategic Transportation, Roads Design, Roads Operations, Estates and Legal. The purpose of the monthly project meetings is to ensure that, out with the normal daily communication, all members of the project have a common understanding of progress, key priorities and actions in order to progress the project.

Finances

- 4.2. To date a total of £517,804 has been spent on the constructed sections of the Cycleway within and between Cardross and Helensburgh and in design and land acquisition fees for future sections. This has been funded by £341,804 from SPT, £30,000 from SUSTRANS, £175,000 residual funding from the Helensburgh & Lomond Cycleways project and £1,000 from the Strategic Transportation budget. These costs do not include internal Strategic Transportation staff resource time.
- 4.3. At time of writing a total of £200,000 committed funding is available to the project, this consists of £50,000 Section 75 monies, £100,000 committed 2018/19 funding from SPT and £50,000 committed 2018/19 SUSTRANS design funding for phase 2. In addition, a 2018/19 funding applications submitted to SUSTRANS for £100,000 towards land purchase and construction costs has been provisionally awarded subject to final agreement of the detailed design.

Table 1: Spend on Cycleway, 2012/13 to date:

Year	Section	Spend	Source(s)
2012/13	Design costs	£ 20,000	SPT
2013/14	Land Acquisition Waitrose to Moss Road Construction	£ 25,858 £248,142	Helensburgh & Lomond Cycleway £ 99,000 SPT £149,142 Helensburgh & Lomond Cycleway
2014/15	Design costs	£ 21,454	SPT
2015/16	Ferry Road to Cardross Station	£175,000	SPT
2016/17	Land Acquisition	£ 1,000	Strategic Transportation
2017/18	Design costs	£ 26,350	SPT
Total spend to date: £517,804			

- 4.4. Future funding for the project, committed or applied for is laid out in Table 2 below.

Table 2: Future funding committed / applications submitted:

Year	Source	Value	Funding Stage
Spend by 2023	Section 75 (Waitrose Development) [for section between Waitrose &	£50,000	Committed

	Helensburgh Town Centre]		
2018/19	Strathclyde Partnership for Transport (SPT)	£100,000	Committed
2018/19	SUSTRANS Community Links (Phase 1, Construction & Land Purchase)	£100,000	Provisional award
2018/19	SUSTRANS Community Links (Phase 2, Design & Land Negotiations)	£50,000	Committed

- 4.5. Estimated future construction cost, at 2017 values, including Scottish Transport Appraisal Guidance (STAG) recommended 15% Optimism Bias, are laid out in Table 3 (Cardross to Helensburgh) and Table 4 (Cardross to Dumbarton).

Table 3: Estimated construction cost of Cycleway Phase 1 (Helensburgh - Cardross):

Section	Approx. Length	Est. Cost
Cardross Station to Murray's Crossing	598m	£264,906
Murray's Crossing to A814 Geilston	660m	£185,625
A814 Geilston to Brooks Road	451m	£162,078
Brooks Road to Ardardan Access Road	377m	£135,484
Ardardan Access Road to Ardmore Road	429m	£154,172
Ardmore Road to Moss Road	1,069m	£384,172
TOTAL	3,584m	£1,286,438

Table 4: Estimated construction cost of Cycleway Phase 2 (Cardross - Dumbarton):

Section	Approx. Length	Est. Cost
Ferry Road to Old Road/Layby	1,350m	£485,156
Old Road/Layby to Ardoch Cottages	380m	£136,563
Ardoch to Council boundary	1,200m	£431,250
TOTAL	2,930m	£1,052,969

- 4.6. Based on the estimated costs laid out in Tables 3 and 4 above, the estimated cost of completing the outstanding 6.5km of the full route linking Helensburgh, Cardross and Dumbarton is £2.3 million, including appropriate optimism bias. It is proposed funding will be sought from external funding partners to cover these costs with the objective of completing the route by 2023.

Phase 1: Helensburgh to Cardross

- 4.7. The route linking the edge of Helensburgh at Hermitage Academy / Waitrose to Cardross Station has a total length of 5.2km, of which a total of 1.6km has been constructed.
- 4.8. Within Cardross, a 785m section linking Cardross Railway Station to Ferry Road, Cardross was constructed in 2015/16. This section is well used by local residents for leisure purposes.
- 4.9. In 2018/19 it is planned to construct a 285m section of the route within Cardross from Cardross Station to the Geilston Burn. This section will route via Geilston Park [unadopted road], Cardross Playing Fields and Cardross Park. This work is included within the Roads Service works programme to start in October 2018.

- 4.10. The delivery of full design drawings from the Roads Design Service for some sections of Phase 1 have been delayed until 28 September 2018. This is due to unplanned staff absence and resource availability. The Roads Design Senior Engineer is actively managing the resources available to ensure the designs are completed by the revised delivery date.
- 4.11. The delay to completion of the drawings has delayed providing final offers to landowners. To ensure the necessary time to progress land negotiations is available it is planned to defer the submission of a recommendation in relation to the need for a Compulsory Purchase Order (CPO) to this Committee to 20 June 2019.
- 4.12. The programme (Appendix 1) has been revised to ensure the delay to the provision of the drawings/land negotiations does not adversely impact on the final delivery date of the project.

Phase 2: Cardross to Dumbarton

- 4.13. In order to deliver the full benefits to residents, visitors, businesses and the local economy of phase 1 of the route, linking Cardross and Helensburgh, it is necessary to deliver the full route linking Helensburgh, Cardross and Dumbarton. The delivery of the full route will also enhance options for residents of Helensburgh and Cardross by providing a convenient route linking to the wider walking and cycling network in Scotland, the higher-frequency rail services from Dalreoch and Dumbarton Centre rail stations and provide a triangular leisure route via Dumbarton, Loch Lomond and the existing route linking Helensburgh to Loch Lomond.
- 4.14. A £50,000 funding application for 2018/19 has been approved by Sustrans to allow the Council to engage external design consultants and land agents to progress design and land negotiations for the section of the route linking Cardross with Dumbarton. Utilising external consultancy assets for this work will ensure that this does not impact on internal Council resources required to and focused on progressing and delivering the Phase 1 Helensburgh to Cardross section of the cycleway.
- 4.15. As this funding is from the Sustrans design funding stream which for 2018/19 Sustrans are 100% funding, it is not eligible for use against land purchase or construction.
- 4.16. In future years, further applications will be made to Sustrans / SPT for funding to support land purchase and construction. As outlined in the future delivery programme (Appendix 1), construction on the Cardross to Dumbarton section will be phased to ensure it does not conflict with or delay the completion of the Helensburgh to Cardross section.

Helensburgh: Hermitage Academy to Town Centre

- 4.17. In order to derive the full benefits to residents, visitors, businesses and the local economy of phase 1 of the route, linking Cardross and Helensburgh, it is necessary to provide similarly high-quality route(s) linking the cycleway, which currently ends at Hermitage Academy / Waitrose Supermarket on the edge of Helensburgh, to residential areas, transport hubs, education establishments, employment opportunities, and retail and leisure destinations. These links within Helensburgh are necessary to enable potential users to make their full end-to-end journey using a route which provides a similarly high level of separation from road traffic directly to their origin / destination.
- 4.18. A funding application to SUSTRANS is being prepared to support the consultation planned for 2019 on the preferred route and design of the Cycleway between the edge of Helensburgh at Hermitage Academy / Waitrose and Helensburgh Town Centre/Sinclair St, including linking into the existing cycle routes to Rhu/HMNB Clyde/Garelochhead and via Blackhill to Arden. Holding the consultation over an extended period will allow engagement with a wide range of stakeholders including schools, community groups, community councils and significant employers in addition to traditional public consultation events. This will allow a deeper involvement with the public and key stakeholders to produce a design which will serve the needs of residents, visitors and businesses while commanding demonstrable public support.
- 4.19. An application has been made to SUSTRANS for funding in 2018/19 to allow the Council to engage external consultants to lead the community consultation to identify the preferred route(s) and design for the cycleway within Helensburgh. Utilising external consultancy assets for this work will ensure that this does not impact on internal Council resources required to and focused on progressing and delivering the Phase 1 Helensburgh to Cardross section of the cycleway.
- 4.20. The funding requested from SUSTRANS is for feasibility and design work which for 2018/19 SUSTRANS are 100% funding, separately from construction work. As such, if awarded, this funding would not be applicable to construction.
- 4.21. In future years, further applications will be made to SUSTRANS / SPT for funding to support construction of the route(s) identified within Helensburgh. As outlined in the future delivery programme (Appendix 1), construction within Helensburgh will be phased to ensure it does not conflict with or delay the completion of the Phase 1, Helensburgh to Cardross section of the cycleway.

Delivery Programme

- 4.22. As detailed in 4.10, delivery of full design drawings for some sections of Phase 1 has been delayed until 28 September 2018. This is being actively managed to ensure the designs are completed by the revised delivery date. It is planned to extend the time available for land purchase negotiation prior to submission of a recommendation in relation to the need for a Compulsory Purchase Order (CPO) to this Committee on 20 June 2019. The programme has been revised to ensure the delay to the provision of the drawings does not adversely impact on the final delivery date of the project.

- 4.23. Appendix 1 provides an outline programme of the key stages and forecast timescales for each section of the Phase 1: Helensburgh to Cardross section of the cycleway, Phase 2: Cardross to Dumbarton and Helensburgh: Hermitage Academy to Town Centre.
- 4.24. Appendix 2 provides an update on Land Negotiations for Helensburgh, Cardross and Dumbarton Cycleway. **[RESTRICTED]**

5.0 CONCLUSION

- 5.1. Completion of the Helensburgh, Cardross and Dumbarton Cycleway will provide a dedicated, high quality, accessible walking and cycle route linking Helensburgh, Cardross and Dumbarton. This route will provide opportunities for all in the Helensburgh – Cardross – Dumbarton corridor to travel more sustainably and actively by walking and cycling.
- 5.2. To date 1.6km of Phase 1, out of a total distance of 5.2km, linking Helensburgh and Cardross has been constructed. Within Cardross, a further 785m section has been constructed linking Cardross Railway Station to Ferry Road.
- 5.3. A programme management plan has been developed to complete Phase 1: Helensburgh to Cardross and take Phase 2: Cardross to Dumbarton, Helensburgh: Hermitage Academy to Town Centre forward. A calendar of monthly project meetings has been established. These meetings include representation from all of the core project team, including Strategic Transportation, Roads Design, Roads Operations, Estates and Legal.
- 5.4. In future years, further applications will be made to SUSTRANS / SPT for funding to support land purchase and construction.

6.0 IMPLICATIONS

- | | |
|---------------------------|--|
| 6.1. Policy
SOA | Completion of this project will support the Council's outcomes 2: We have infrastructure that supports sustainable growth and 5: People live active, healthier and independent lives. The project also supports achievement of the Scottish Government's objectives set out in the Cycling Action Plan for Scotland (CAPS) and Let's Get Scotland Walking - The National Walking Strategy. |
| 6.2. Financial | The construction and land purchase will be funded by grant fund awards from SPT and SUSTRANS. There is evidence to indicate that people who are more active, for example by walking or cycling, are less likely to require social care services in later life which could result in a future saving to the Council although the value of this would be difficult to quantify. |

6.3. Legal Services to	Continued input will be required from Legal support contractual agreements and land purchase including a CPO should this be deemed necessary.
6.4. HR	None.
6.5 Equalities/ Fairer Scotland Duty	Completion of this project will provide opportunities for all in the Helensburgh – Cardross – Dumbarton corridor to travel more sustainably and actively by walking and cycling. The route has been designed to be DDA compliant and will provide a safe route removed from the A814 accessible to those with mobility aids including wheelchairs and to parents/guardians with a child's pram or buggy.
6.6 Risk	There is a reputational risk to the Council if the project is not completed within a reasonable timeframe
6.7 Customer Services	None.

**Executive Director of Development and Infrastructure, Pippa Milne
Policy Lead Councillor Aileen Morton**

For further information contact: Colin Young
Strategic Transportation Delivery Officer
Colin.Young@argyll-bute.gov.uk
Tel: 01546 604275

**Appendix 1: Helensburgh, Cardross & Dumbarton Cycleway Programme
Appendix 2: Update on Land Negotiations for Helensburgh, Cardross and
Dumbarton Cycleway [RESTRICTED]**

Appendix 1: Helensburgh, Cardross & Dumbarton Cycleway Programme

Activity	2017/18				2018/19				2019/20				2020/21				2021/22				2022/23				2023/24						
	Q1	Q2	Q3	Q4																											
Funding Applications				Green																											
Phase 1: Helensburgh to Cardross	Green	Green	Green	Green	Green																										
Route Design: Helensburgh to Cardross	Blue	Blue	Blue	Blue																											
Land Purchase Negotiations: Helensburgh to Cardross	Yellow	Yellow	Yellow	Yellow	Yellow																										
CPO Process (if required):																															
- Provide CPO recommendation to H&L Area Committee																															
- Develop CPO																															
- Gain Full Council approval for CPO																															
- Advertise CPO																															
- Lodge CPO with Scottish Government																															
- CPO Process																															
Construction: Helensburgh to Cardross																															
Construction of Helensburgh to Cardross Phase 1 (assuming negotiated purchase)									Green	Green																					
Construction of Helensburgh to Cardross Phase 2 (assuming negotiated purchase)											Green	Green																			
Construction of Helensburgh to Cardross Phase 3 (assuming Compulsory purchase required)																															
Construction of Helensburgh to Cardross Phase 4 (assuming Compulsory purchase required)																															
Phase 2: Cardross to Dumbarton																															
Route Design: Cardross to Dumbarton									Green	Green																					
Land Purchase Negotiations: Cardross to Dumbarton									Yellow	Yellow																					
CPO Process (if required):																															
- Provide CPO recommendation to H&L Area Committee																															
- Develop CPO																															
- Gain Full Council approval for CPO																															
- Advertise CPO																															
- Lodge CPO with Scottish Government																															
- CPO Process																															
Construction: Cardross to Dumbarton																															
Construction of Cardross to Dumbarton Phase 1 (assuming negotiated purchase)																															
Construction of Cardross to Dumbarton Phase 2 (assuming negotiated purchase)																															
Construction of Cardross to Dumbarton Phase 3 (assuming Compulsory purchase required)																															
Construction of Cardross to Dumbarton Phase 4 (assuming Compulsory purchase required)																															
Helensburgh: Hermitage Academy to Town Centre																															
Community Consultation & Route Identification									Green	Green	Green																				
Route Design																															
Land Access Negotiations																															
Construction of Route from Waitrose to Helensburgh Town Centre Phase 1																															
Construction of Route from Waitrose to Helensburgh Town Centre Phase 2																															

Colour Key (Responsibilities / Lead):

- Green: Strategic Transportation
- Blue: Road Service
- Orange: Estates Service
- Red: Legal
- Purple: External to Council (e.g. Scottish Government)

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Helensburgh and Lomond Area Committee Workplan 2018 -19

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
20 September 2018					
20 September 2018	Property Updates	Ross McLaughlin, Property Development Manager	Regular updates		Progress on various property sales in Helensburgh and Lomond
20 September 2018	Helensburgh to Cardross Cycleway	Strategic Transportation Colin Young	Regular updates		Regular updates on progress with Helensburgh to Cardross Cycleway
20 September 2018	Performance Review – Area Scorecard	Sonya Thomas	Regular updates		
20 September 2018	Appointment to ACHA Area Committee	Shona Barton, Governance and Law			Continued from June AC
20 September 2018	CHORD Surplus Funds	Andrew Collins, Regeneration Team			
20 September 2018	Monitoring the Supporting Communities Fund 2017/2018	Rona Gold/Kirsty Moyes, Chief Executives Department	Annual update		
20 September	Supporting	Rona Gold, Chief	One off report		Presentation from

Helensburgh and Lomond Area Committee Workplan 2018 -19

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
2018	Communities Fund 2018/19 – Pilot Project	Executives Department			Rick Rijsdijk, Social Value Lab
20 September 2018	Local Governance Review – Feedback from the Big Listen Event in Helensburgh	Stuart Green, Chief Executives Department	One off report		
20 December 2018					
20 December 2018	Secondary School Report	Education Anne Paterson/Louise Connor	Annual report on Hermitage Academy		
20 December 2018	Helensburgh Outdoor Museum – Design Panel	Mhairi Gardiner, Economic Development	Regular reports for recommendation and decision		
20 December 2018	Kilcreggan Feasibility Study	Mhairi Gardiner, Economic Development			
20 December 2018	Arrochar – Focus of Work	Mhairi Gardiner, Economic Development			Continued from June AC
20 December 2018	Duchess Wood – Management	Mhairi Gardiner, Economic			

Helensburgh and Lomond Area Committee Workplan 2018 -19

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
	Agreement	Development			
Future Items					
	Hermitage Academy – Curriculum Review	Education Anne Paterson/ Louise Connor	Update on progress		
	Helensburgh Shopfronts	Economic Development Andrew Collins	Update report		
	H & L Economic Development Action Plan (EDAP)	Economic Development Ishabel Bremner	Regular updates and annual refresh of Plan		Annual update on progress of EDAP (Timetable of reporting to be agreed)
	Helensburgh Waterfront Project	Regeneration Team Andrew Collins John Gordon	Regular updates		Regular updates to Area Committee on progress of Helensburgh Waterfront project

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