



PERFORMANCE REPORT 2013–2014

Moving Forward Together

Our Mission

To bring the best of the public and private sectors together to develop and deliver outstanding property solutions that enable our customers to deliver value for money for the public sector.

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Welcome



Bill Matthews
Chair, hub West Scotland Board
Management Consultant; BBC Trustee;
and Acting Chair of the Security Industry
Authority

hub West Scotland Board Members:

John Hope, Director
Scottish Futures Trust

George Farley, Director
Community Solutions Partnership Services

Johnny Dryburgh, Director
Apollo Capital Projects Development

Nigel Badham, Director
Morgan Sindall Investments

Tony Curran, Director
NHS Greater Glasgow & Clyde

The Model is Working

Part of the reason I joined hub West Scotland is because its work is about far more than buildings: its projects are about improving communities and contributing to the economy of the West of Scotland.

This exciting year of development has illustrated that contribution perfectly: there has been more on-the-ground effort; we have increased the number of Participants that we are working with; we have channelled practical effort into putting the hub West Scotland model of operation into practice and embedding it in our work and we have delivered the first projects for our Participants successfully. Of course there have been challenges but that has served to make us focus on improving operations and providing better service: we know the model is working.

I am convinced we have the right, hard-working dedicated team in place to deliver and the first hard results of our partnerships show how that translates into making a positive impact on local communities. We are moving forward with confidence.

Bill Matthews
Chair, hub West Scotland Board



Glasgow City Council Leader, Gordon Matheson, presented hub West Scotland with the Glasgow Living Wage Employer award. Chair, Bill Matthews, and Chief Executive, Debbie McNamara, collected the accolade at Glasgow City Chambers in April 2014.





Julie Welsh
Chair, Territory Partnering Board
Head of Procurement & Business Support,
Renfrewshire Council

It's good to reflect on the year and find success running through so much of the business. Overall, hub West Scotland has completely moved on from its transitional phase to become a firmly established development partner for the industry, delivering the first of its projects successfully and developing a very healthy project pipeline.

With huge change come teething problems and the team has dealt with issues efficiently, taking on board the individual requirements of each Participant, often shaping and improving the robust project processes laid down at the start to make them work better. The approach is very customer-focused and it works.

The biggest challenge going forward is the uncertainty of the public sector landscape but hub West Scotland's performance to date shows that it is sufficiently adaptable to respond to meet change and I am confident in the team's ongoing ability to deliver meaningful and valuable work and success for both hub West Scotland and its Participants.

Julie Welsh
Chair, Territory Partnering Board

"I'm particularly proud of the way in which our Participants in the West Territory come together at the Territory Development Forum. Every six months, this event has proven to be an excellent networking opportunity, enabling everyone to share their experiences of using hub and working with hub West Scotland."

Neil Harris,
Territory Programme Director

Angeline Robertson, Partnerships Director, shares best practice with colleagues at the Territory Development Forum



Who we are

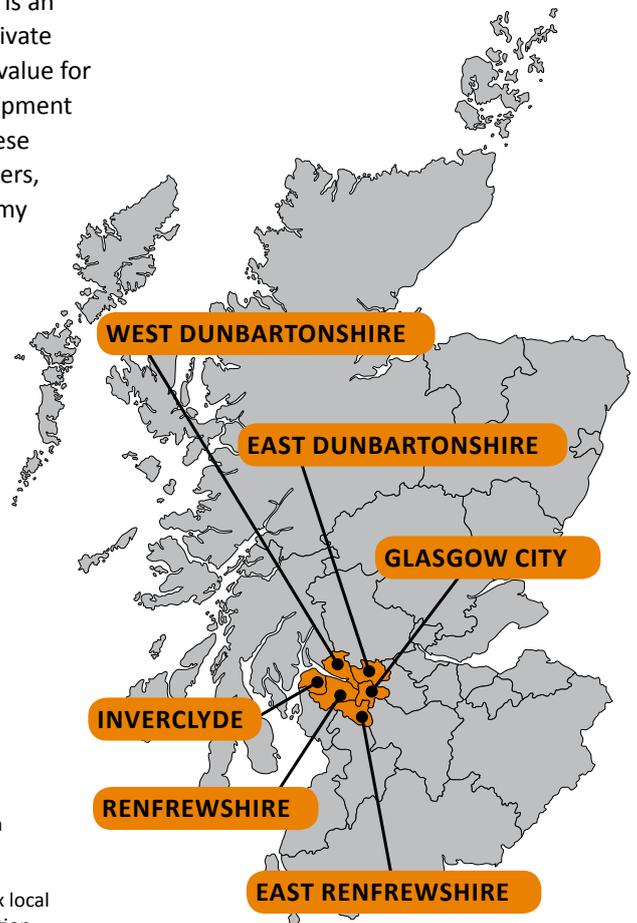
hub West Scotland is a public private joint venture development organisation. It works within six local authority areas including Inverclyde; West Dunbartonshire; East Dunbartonshire; Glasgow City; East Renfrewshire; and Renfrewshire.

The public sector Participants manage health, local government, higher and further education, police, fire and rescue, ambulance, social housing and regeneration. In procurement terms, Hub West Scotland is an 'Institutionalised Public Private Partnership' that delivers value for money and estates development services across each of these sectors for its public partners, contributing to the economy in the West of Scotland.

By setting up and working closely with an extensive supply chain of project partners, hub West Scotland brings the public and private sectors together to develop outstanding public buildings and accommodation facilities which meet the individual needs of each Participant.

The Scottish Futures Trust set up Scotland's hub initiative to take a national approach to delivering community infrastructure. The West hub Territory covers six local authority areas serving a population of approximately 1.2 million.

Quality and value are at the core of every hub West project ensuring the business constantly delivers value for money for the public sector.



How we contribute

On site at Hillhead Community Centre, Kirkintilloch, East Dunbartonshire



hub West Scotland provides a development service which brings value to project delivery from concept to completion. It sets out to achieve this in three key ways, by:

- Delivering a managed development service that meets the core needs of value for money, transparency and continual performance improvement;
- Providing a framework for delivering services and progressing projects

via Partnership and Collaborative Working; New Project Development; Supply Chain Management and Strategic Partnering Services;

- Engaging with multiple Participants towards increasing joint working, creating imaginative integrated community services and delivering economies of scale through shared facilities.

“This year, significant progress has seen two of our first projects, Hillhead Community Centre and Lairdsland Primary School, move into the build phase with both progressing on schedule. Where we have experienced challenges, we have faced them together with hub West Scotland and this has strengthened our developing relationship.”

Thomas Glen, Director of Development and Regeneration, East Dunbartonshire Council

Moving Forward Together



Debbie McNamara
Chief Executive
hub West Scotland

“What we have developed as a team is a much better understanding of each other. The ethos of partnership working has developed well over the past two years.

We are now getting major projects on site and the only frustrating element was timescales: in reality it took us longer than anticipated to move through the process and reach this point of delivery. However, this is a 20-year relationship and we are now very much in delivery mode with a tested system which will quicken the process of all other projects coming through.”

Tony Curran, Head of Capital Planning and Procurement, NHS Greater Glasgow & Clyde



Our vision

hub West Scotland will strive to be our public sector customers' development partner of choice, to be an exciting and dynamic place to work and to be recognised across the West of Scotland as the leading provider of innovative and integrated property related services.

In its second year of operation, hub West Scotland has continued to demonstrate success across a spectrum of key achievements:

- Actively working with 10 of our 16 Participants
- 12 new projects secured with a Prime Cost & Prelims Value of £56.5M, all funded by the Participants and well exceeding the £35M target
- 31 Qualifying Projects with a Development Value of £224M and Prime Cost & Prelims Value of £189M, again exceeding targets of £151M and £125M respectively
- 7 new projects formally progressed into development bringing a total of 17 out of the 31 projects in formal development or completed (representing half the pipeline)

- Financial close achieved on five capital funded projects and one FM Refurb project
- Practical completion on 2 projects: the Garshake office pilot project and Clydebank Workshops

One of our proudest achievements is the tremendous progress made with our Community Benefits programme. Our Project Skills Co-ordinator, Lindsey McNaughtan, is in place and funding was secured for the position from Construction Skills. Lindsey has established the delivery framework and outcomes are being delivered across several live projects.

“In just two years of working with our partners, we have shown real commitment to significant delivery through partnership working and a willingness to learn continually.”

Debbie McNamara,
Chief Executive

The sod-cutting event in spring 2014 for The Shields Centre, the new Health and Care facility in East Pollokshields, was attended by (l to r): Nicola Sturgeon MSP, Deputy First Minister of Scotland; Alex Neil MSP, Cabinet Secretary for Health and Well-being; Debbie McNamara CEO of hub West Scotland and Anas Sarwar MP.



LOOKING AHEAD

hub West Scotland will continue to demonstrate to our Participants why we are the development partner of choice.

Our 2014/15 Business Plan, which has been approved by all shareholders, responds to the revised West Territory Delivery Plan and was developed in consultation with all partners capturing the experience of the first two years of operation.

The Business Plan reflects the significant increase in activity including the growing project pipeline, the shift in projects from pre-development into delivery as well as the expansion in the provision of Strategic Support Services. This trend is expected to continue over the coming years and has shaped the way the business is structured to ensure that it is well positioned to respond to the needs of its public sector partners.

The strategic objectives within the Business Plan focus around:

1. Delivering on our Project Development commitments in line with our Participants' requirements
2. Developing and enhancing our partnerships and collaborating with and across Participants
3. Securing the financial future of the business
4. Widening our service offering in response to our Participants' requirements
5. Maximising our performance to ensure that we continually deliver value for money
6. Contributing positively to the West Territory economy and community

The business will continue to maintain an open and inclusive Supply Chain, drawn predominantly from the West of Scotland, that offers a comprehensive range of expertise and is rewarded for high performance.



Fleming Buildings Limited, the main contractor for the new £2.7million community centre for the people of Hillhead in Kirkintilloch, was joined on site by hub West Scotland Chief Executive Debbie McNamara and Councillor Rhondda Geekie, Leader of East Dunbartonshire Council. Construction started in January 2014 and is due to be completed in the autumn.



Key Performance Indicators

ANNUAL PERFORMANCE REPORT
FROM 1 MAY 2013 TO 30 APRIL 2014

hub West Scotland's performance is measured annually against detailed criteria across 11 categories.

Each KPI has a single measurement with three trigger points indicating levels of severity on an ascending scale:

- (a) Continuous Improvement Test [CIT]
- (b) Track Record Test [TRT]
- (c) Significant Performance Failure [SPF]

In our second year of operation hub West Scotland reviewed and agreed several amendments to the KPIs in conjunction with the Territory Partnering Board. This resulted in improved relevance of the measurement criteria.

Working in partnership with our Participants is at the core of our business.

A significant achievement of the year has been the shift of working with 6 Participants to working closely with 10, although hub West Scotland remains fully committed to engaging with all 16.

We are implementing a 'Programme Wide Approach' with three Participants who are working with us as development partners. This has resulted in those Participants re-structuring their teams to align with the hub structure, enabling hub West Scotland to invest in team workshops and up-skilling.

Representatives from the 16 Participants meet on a quarterly basis as part of the Territory Partnering Board. The Board enables the Participants to challenge the partnership, explore opportunities

to collaborate and monitor the performance of hub West Scotland.

The Territory Development Forum meets twice each year to enable all the partners to get together and share best practice. At the spring forum two Participants presented on projects delivered by hub West Scotland and spoke of their experience to date. hub West Scotland provided an update on progress with Community Benefits and the ongoing management of the Supply Chain.



The Territory Development Forum in spring 2014 was held at the Beardmore Hotel, Clydebank.



hub West Scotland’s Value for Money performance across its operational business is measured annually against four criteria:

1. Standardisation – sharing knowledge between Participants to encourage the use of standard design components and reference design across projects;
2. Economies of scale – sharing knowledge between Participants to maximise the opportunities for joint procurement and delivery;
3. Continuous Improvement – sharing best practice on projects and service delivery between projects; and
4. Open Supply Chain – Competitive Tension with hub West Scotland reporting on the cost savings achieved across all projects relative to the standard capped cost.

The 2013-14 Value for Money Report demonstrating these achievements is available online from www.hubwestscotland.co.uk

A further demonstration of partnership working is the series of Participant workshops being delivered by hub West Scotland. A workshop with East Dunbartonshire Council’s Project Team was held in January 2014 to present the hub delivery model, enabling EDC to align its own programmes in relation to the agreed delivery stages. The workshop was followed with a series of detailed one-to-one sessions. A second series of workshops is scheduled to commence from August 2014 with West Dunbartonshire Council.

Our strong partnership approach is evidenced by our achievement of 78% in the Territory Partnering Board Satisfaction Survey.

“A strategic priority for hub West Scotland is to continue to strengthen its good partnership working, placing emphasis on ensuring the hub model works well for its Participants.”

Steve Whitton, hub Programme Director

“Bringing different Participants together resolves project issues to suit all parties and gives the public easier access to better services.”

George Farley, Director, Community Solutions Partnership Services

“Reviewing the achievements this year, it is clear that hub West Scotland is making real progress through partnership working with its Participants and supply chain to successfully deliver projects that provide excellent value for money together with an extensive range of community benefits.”

John Hope, Director, National Hub Programme, Scottish Futures Trust



Paul Dodd, Scottish Futures Trust, presenting on the outcomes being delivered nationally across the hub programme.

KEY PERFORMANCE INDICATORS

PARTNERING & COLLABORATION	SPF	TRT	CIT	STATUS	hWS PERFORMANCE
Active involvement in Territory Partnering Board				Survey responses received from 8 of 16 Participants CIT applicable after 5 years of operation	Score of 78% achieved in the Territory Partnering Board Survey
Overall satisfaction with Ongoing Partnering Services				This KPI was not measurable in its current form as a number of the criteria, through no fault of hWS, were not relevant or achievable. However as Ongoing Partnering Services is a central service it was agreed that this KPI would assess the 2013/14 Ongoing Partnering Services Value for Money Report. KPI to be re-drafted for 2014/15	Assessment score of 75% achieved with the Ongoing Partnering VfM Report which focused on 4 criteria of Standardisation, Economies of Scale, Continuous Improvement and Competitive Tension



Provost for Renfrewshire Council, Anne Hall, topping-out the Johnstone Town Hall with partners from hub West Scotland and BAM

Johnstone Town Hall under construction in spring 2014 with locally inspired artwork on the site hoarding

This is a fundamental cornerstone for our business. The term is often over-used but hub West Scotland puts complete focus on Value for Money as being crucial to every project. We take two different approaches: first, demonstrating financial best value through the delivery solution; second, a tailored approach customised for each individual project. This added layer of value at project level defines outcomes to be delivered across social and community benefits; environmental performance and economic parameters.

Johnstone Town Hall, in partnership with Renfrewshire Council, was hub West Scotland's first large new-build project. It went on site in October 2013 and will be operational in spring 2015.

The long-term strategy for Johnstone aims to re-position the town centre as a vibrant, attractive and safer environment for the community. Johnstone Town Hall is a key part of that vision – the new civic hub will provide an excellent, high quality, well-designed space to support social and cultural aspects of community life. A common reception point will

'join up' a number of local services for residents from housing and social work to arts personnel and a library. The cost efficiencies of the new building make it an attractive location for a satellite space for Macmillan Cancer Support and Police Scotland, which has the opportunity to gain modern, fit-for-purpose accommodation.

Johnstone Town Hall is a good example of hub West Scotland delivering Value for Money during Stage 2. hub West Scotland accepted the project based on a concept design and progressed it through detail design and full market test, resulting in significant savings against budget parameters demonstrating financial best value.

Through the hub West Scotland tailored project approach 14 specific VfM criteria were agreed with Renfrewshire Council. This covered items such as delivering professional fees below the capped rates; engagement with a third sector organisation in the delivery of the building; and sourcing material from suppliers with accredited management systems.



Further good examples of VfM running through projects in the widest sense are the current care home and school developments. Working with West Dunbartonshire Council on Dumbarton Care Home, an extensive consultation exercise was undertaken to develop the brief and design for the care home that matched the aspirations of the Participant. A bespoke service delivery model has been developed ensuring that the substantial investment being made creates the facilities and means to deliver an improved care service longer-term.

“Testing the care model to redesign the project necessitated a revised timeframe but the right care outcome is the only acceptable cost-effective solution.”

**Debbie McNamara,
CEO hub West Scotland**

Incorporated into the design are staff and training facilities, a day-care unit, preparation kitchen, laundry, cinema and secure winter gardens. The design meets current best practice and

reflects the Participant’s vision for modern care home premises.

In developing two new secondary schools for two separate Participants – West Dunbartonshire Council and East Renfrewshire Council – hub West Scotland has been able to bring a creative VfM opportunity to the table. The two projects are Our Lady and St Patrick’s High School, which will see accommodation for 1000 pupils with an additional space of 345m² allocated to vocational teaching; and a new secondary, Barrhead High School for 800 pupils plus 100 further places for vocational education. Both of these projects are utilising the same design team and main contractor, delivering economies of scale and efficiencies through competitive fees and prelims and the standardisation of material specifications to ensure procurement efficiencies.

hub West Scotland’s VfM performance is managed and monitored throughout the entire project period and reported regularly to the Participant.

“The rigorous approach is delivering our project under budget, enabling us to use savings to do more for the Johnstone community. hub West Scotland’s ability to deliver Community Benefits through the contractors has also been helpful, useful and of tremendous added value.

We are definitely getting value for money – the Johnstone Town Hall project has come in under our own original estimate. Equally important – it’s on programme.”

**Neil Watson,
Project Manager, Property Services,
Renfrewshire Council**

KEY PERFORMANCE INDICATORS					
VALUE FOR MONEY	SPF	TRT	CIT	STATUS	hWS PERFORMANCE
Stage 2 Approvals				Covers Clydebank Workshops, Garshake Office Pilot, Johnstone TH, Hillhead CC, Eastwood Enabling, Lairdsland PS, East Pollokshields HC, Lennoxton Community Hub CIT applicable after 3 years operation	Score of 87.5% achieved with 7 of the 8 Projects successfully meeting the Approval Criteria and progressing into construction
Compliance with Project Value for Money Proposals				Covers Clydebank Workshops, Garshake Office Pilot, Johnstone TH, Hillhead CC, Eastwood Enabling, Lairdsland PS, East Pollokshields HC CIT applicable after 3 years operation	Audit completed confirming: - 100% of Projects have agreed VfM Criteria in place with the Stage 2 Submission confirming how this VfM will be delivered. - 96.8% of the projects demonstrate best value at Stage 2.
Whole life costs				Not active, measured after 3 years of hWS operation	Not measured during the period
Reduction in average construction cost				Not active, measured after 3 years of hWS operation	Not measured during the period
Delivery of Project Value for Money Proposals				New KPI for Year 2 which applies to Projects that achieve Financial Close after April 2013 and Practical Completion CIT applicable after 3 years operation	Not measured during the period



James Allan and Harmanjit Sandhu, Project Development Managers, hub West Scotland

DESIGN QUALITY

Two major achievements of the year have been developing and delivering the Reference Design for Lairdland Primary School by Walters & Cohen, which is on site, and the Eastwood & Maryhill Health and Care Centres by Gareth Hoskins, which is approaching financial close.

Lairdland Primary School has been on site since early 2014 and other Participants are using the Reference

Design principles in their schools projects, demonstrating the value hub can bring to cross Participant working.

The Reference Design for the NHS Health and Care Centres has enabled the NHS to agree standard room sizes which are being implemented in future projects. This has allowed building footprints to be agreed early on to assist in the selection of appropriately sized site locations.

CONSTRUCTION QUALITY

hub West Scotland has completed three projects: Kirkintilloch Hub with East Dunbartonshire Council; Clydebank East Workshops with Clydebank re-built; and the Garshake Office Pilot with West Dunbartonshire Council.

Each project scored 8 in the Construction Excellence Scale of 1–10. This industry standard measurement tool relates to defects at the handover of the completed project.

Lairdland Primary School



KEY PERFORMANCE INDICATORS					
QUALITY	SPF	TRT	CIT	STATUS	hWS PERFORMANCE
Design quality				Covers East Pollokshields, Maryhill, Eastwood & Inverclyde Health projects	Design quality standard achieved for Maryhill & Eastwood Health Projects at Stage 1 and 2 and Inverclyde at Stage 1 utilising the Architecture & Design Scotland's 'Design Statement' approach Design quality standard achieved for East Pollokshields Health Project at Stage 1 and 2 utilising the AEDET evaluation approach
Construction quality				Covers Kirkintilloch CH, Garshake Office Pilot, Clydebank Workshops	All Projects achieved grade 8 on the Constructing Excellence Scale of 1-10



hub West Scotland works with each Participant to agree sustainable environmental targets for each project. A good example of a completed project is Clydebank East Workshops, delivered and operational for Clydebank re-built from December 2013.

The EPC Rating of B was achieved post-construction for each of the seven workshops units which met the Participant’s target. The project also reached 16% usage of recycled content materials and 82% of site waste was sent for recycling or reuse.

As shown in the table below, all hub West Scotland projects on site are meeting waste management targets.

“Our experience with the hub West Scotland team and contractor has been excellent.”

Alan Robertson, Projects Director, Clydebank re-built

Clydebank East Workshops

KEY PERFORMANCE INDICATORS					
SUSTAINABILITY	SPF	TRT	CIT	STATUS	hWS PERFORMANCE
Achievement of BREEAM targets				Covers Clydebank Workshops, Garshake Office Pilot	Not measured during the period as BREEAM not specified for completed Projects
Reducing Construction Waste				Covers Clydebank Workshops, Johnstone TH, Hillhead CC, Lairdsland PS, East Pollokshields HCC CIT applicable after 5 years of operation	All Projects operating below the Year 2 target of less than 2.40 tonnes of construction waste leaving site per £100k of construction value
Reducing Construction Waste to landfill				Covers Clydebank Workshops, Johnstone TH, Hillhead CC, Lairdsland PS, East Pollokshields HCC CIT applicable after 5 years of operation	All Projects operating below the Year 2 target of less than 0.75 tonnes of construction waste going to landfill per £100k of construction value
Reuse and recycling of Construction Waste				Covers Clydebank Workshops CIT applicable in 2020	Project achieved 82% of waste generated on the site prepared for recycling or reuse
Reducing Construction Waste - Waste Management Plan				Covers Clydebank Workshops, Garshake Pilot, Johnstone TH, Hillhead CC, Eastwood Enabling, Lairdsland PS, East Pollokshields HC	Site Waste Management Plans in place for all Projects
Recycled Content Materials				Covers Clydebank Workshops	Project achieved 16% of the value of materials derived from re-used or recycled content
EPC Rating				Covers Clydebank Workshops CIT applicable after 5 years of operation	Project achieved an EPC Rating of B achieved post construction inline with the agreed target

HEALTH & SAFETY AND MANAGEMENT SYSTEMS

“hub West Scotland’s Information Management System is established and monitored on an annual basis by the Territory Partnering Team. It is already achieving a high standard of compliance at 91%.”

Steve Whitton,
hub Programme Director

“We aim to deliver all our activities 100% Safe. Being safe is of paramount importance to all of us at hub West Scotland and at Morgan Sindall. It’s critical that our people, and those who are affected by our activities, benefit from an incident free environment. We provide safe places to protect those who work with us and for those who benefit from our projects – this includes all Morgan Sindall staff, our supply chain, members of the public and our customers.”

Harry Thorburn, Managing Director
Scotland, Morgan Sindall plc

Construction commenced in October 2013 on Johnstone Town Hall, being delivered in partnership with Renfrewshire Council.

hub West Scotland’s performance on Health & Safety and its Management Systems is measured on an ongoing basis against detailed criteria.

Health & Safety on site is paramount to hub West Scotland and is reported on a monthly basis at a project level and to the Board.

Three of the five main contractors on site have achieved an exemplary rating of zero Accident Incident Ratio with the remaining two contractors below

our minimum threshold. No RIDDOR accidents have been reported on hub West Scotland projects.

The Management Systems’ KPIs ensure that hub West Scotland employs a structured and consistent approach across all business activities. Our internal Information Management System (IMS) is continually updated. This year we have focussed on standardising project documentation to provide consistency to our Participants.



KEY PERFORMANCE INDICATORS

HEALTH & SAFETY	SPF	TRT	CIT	STATUS	hWS PERFORMANCE
Reportable RIDDOR accidents for hWS Private Sector Partners and active Primary Contractors	Green	Grey	Green	Covers Clydebank Workshops, Johnstone TH, Eastwood Enabling, Hillhead CC, Lairdsland PS, East Pollokshields HCC	Wellspring achieved an Accident Incident Ratio of zero All 5 active Primary Contractors achieved an Accident Incident Ratio below the threshold of 500 with 3 of the Contractors achieving zero
Reportable RIDDOR accidents on hWS projects	Grey	Green	Green	Covers Clydebank Workshops, Johnstone TH, Eastwood Enabling, Hillhead CC, Lairdsland PS, East Pollokshields HCC	No RIDDOR Accidents recorded on live hWS projects
Number of HSE Enforcement Notices on hWS projects	Grey	Green	Green	Covers Clydebank Workshops, Johnstone TH, Eastwood Enabling, Hillhead CC, Lairdsland PS, East Pollokshields HCC	No HSE Enforcement Notice served on live hWS projects
MANAGEMENT SYSTEMS	SPF	TRT	CIT	STATUS	hWS PERFORMANCE
Maintenance of the Management System	Green	Grey	Grey	Active	Audit completed with 89.6% compliance
Compliance with management systems	Green	Grey	Grey	Active CIT applicable after 3 years operation	Audit completed with 91% compliance
Staff Performance Management	Grey	Red	Grey	Active CIT applicable after 3 years operation	Audit completed with 76% compliance against a threshold of 80%

The Programme KPIs measure hub West Scotland’s performance: firstly during design development stages; and secondly through construction against the agreed programme.

hub West Scotland has a standard default period for each of its project development phases and the company tailors these to individual projects to ensure that Participants achieve the optimal programme.

hub West Scotland has the ability to accept partially designed projects which are then assessed to determine the specific delivery approach. This can incorporate a fast-track delivery process, where a new programme is agreed with the Participant, enabling some previously completed stages to be omitted. The default periods can also be reduced on small scale projects to ensure greater programme efficiency.

A good example of a smaller project which was ‘fast-tracked’ for West Dunbartonshire Council is the Garshake Office Pilot. West Dunbartonshire Council’s complete appraisal of staffing needs, working spaces and ICT services culminated in a pilot project to develop and evaluate a flexible office environment. The aim was to test West Dunbartonshire Council’s agile working policy through a trial exercise which might then become a blueprint for future offices.



Garshake offices, West Dunbartonshire Council



The pilot project redesigned an existing vacant floor to provide shared spaces for integrated service delivery with multiple layout and space configurations, providing staff with a choice of working environments including gathering areas, informal lounge seating and quiet spaces.



COMPLETED AND OPERATIONAL

The project went on site in June 2013 and the new agile office space was completed just over three months later in September 2013 at a total project value of £400,000.

hub West Scotland’s flexible design process was tailored to reflect the scale and tighter timeframe required for the project.

Post-occupancy surveys will feed into the brief and decision-making process for the new-build Dumbarton office, which is part of an approved 10-year capital plan. The project also gave hub West Scotland the opportunity to create a new hub delivery model for refurbishment projects under £1M.

“Whilst the project value was modest, the principles and procedures applied were found to be appropriate and effective in allowing us to deliver on time and within budget.”

Matt Ferrie, Director, CBC Ltd

“We were keen to trial the hub West Scotland process. It worked well for us in terms of speed, efficiency and quality of delivery and we are already in discussions regarding other projects.”

Craig Jardine, Corporate Asset Manager, West Dunbartonshire Council

KEY PERFORMANCE INDICATORS

PROGRAMME	SPF	TRT	CIT	STATUS	hWS PERFORMANCE
Delivery against agreed Project Design Development Programme				Covers Clydebank Workshops, Garshake Office Pilot, Johnstone TH, Hillhead CC, Eastwood Enabling, Lairdsland PS, Eastwood & Maryhill HCC, East Pollokshields HC & Barrhead SS SPF applicable after 3 years operation CIT applicable after 4 years operation	Agreed Stage 1 & 2 Development Programmes achieved including agreed extensions with the Participant
Delivery against agreed Project Construction Programme				Covers Kirkintilloch CH, Garshake Office Pilot, Clydebank Workshops & Eastwood Enabling SPF & CIT applicable after 3 years operation	Agreed Construction Programme achieved for completed Projects

122

Supply Chain Members

7

Meet the Buyer events

79%

Increase in Supply Chain Members from 2012/13

81%

Of members provided opportunity to tender

hub West Scotland works alongside its Participants and Supply Chain partners at a number of 'Meet the Buyer' events held across the West of Scotland each year. At the Glasgow event in March 2014, potential Supply Chain partners were introduced to various project opportunities for both hub West Scotland and Clyde Gateway.

PRIMARY SUPPLY CHAIN

We maintain a robust, sustainable and high performing Supply Chain, ready to deliver services for our Participants. In order to ensure our eligibility standards are met we carry out an annual 'health check' on each Supply Chain member which verifies the information we hold is up to date and correct.

As the needs of our Participants have increased, so too has the depth of our Supply Chain. This year hub West Scotland reviewed the existing members and pre-qualified an additional 54 companies, which have since joined the Supply Chain.

Over the past year, hub West Scotland has conducted 24 tenders resulting in 81% of all Supply Chain members being provided the opportunity to tender. All tenderers have been offered feedback on their performance to drive continuous improvement during the tendering process.

SUPPLIER DIRECTORY

We continue to focus on increasing the subscription to our Supplier Directory with local SMEs. hub West Scotland facilitated and attended seven 'Meet the Buyer' events across the Territory to promote the opportunities to SME organisations. In addition, hub West Scotland participated in the Scottish Government 'Meet the Supported Business' event in March 2014. This led to 11 Supported Businesses being invited onto the Supplier Directory with four businesses joining.

SUPPLY CHAIN PERFORMANCE

In order to monitor the performance of Supply Chain members, a successful pilot of the performance management system was completed and will be fully implemented in 2015, measuring the Supply Chain's contribution to supporting hub West Scotland in the delivery of KPIs.





One of seven 'Meet the Buyer' events held by hub West Scotland for SMEs this year

STRATEGIC SUPPORT PARTNERING SERVICES (SSPS)

This year has seen the number of SSPS increase significantly to approximately £2M of activity. The SSPS model allows Participants to call down services from the Supply Chain on an ad-hoc basis, to support estate development, without any commitment to delivering projects through hub West Scotland.

Services range from feasibility studies, cost plans and site surveys to condition surveys and full estate reviews. The services are procured and project managed by hub West Scotland. The appointment of the relevant consultant is quick and has been a very successful resource for Participants.

“Both our structural engineering projects for West Dunbartonshire Council have gone through a stronger financial framework process with hub West Scotland, which I’d say is a more modern business approach.”

Scott Nicholls, Director, Stuart McTaggart Limited

“BAM are delighted to be working in partnership with hWS and we have created work opportunities for local tradesmen and apprentices.”

Brian Linden, Construction Manager, BAM Construction Ltd

Angeline Robertson, Partnerships Director and Lindsey McNaughtan, Project Skills Coordinator, at a 'Meet the Buyer' road show offering information to existing and potential Supply Chain partners.



KEY PERFORMANCE INDICATORS					
SUPPLY CHAIN MANAGEMENT	SPF	TRT	CIT	STATUS	hWS PERFORMANCE
Compliance with the Method Statement for ongoing management of the Supply Chain				Active	Audit completed with 95.24% compliance with Method Statements
Compliance with the Method Statement for selection of the Supply Chain for each Project				Covers Lennoxton CH, Barrhead SS, Inverclyde CC, East Pollokshields HCC, Eastwood & Maryhill HCC, Hillhead CC	Audit completed with 96.8% compliance with Method Statements

COMMUNITY ENGAGEMENT

hub West Scotland has delivered and supported a wide range of community engagement activities throughout the year. These activities have ranged from open public consultation forums and presentations at industry events to education-based activities and joint employability programmes.

A highlight of the year was the series of workshops with school children in East Dunbartonshire. hub West Scotland created workshops with project partners to introduce pupils from St Flannan's Primary School to architecture by building towers from spaghetti and marshmallows. A series of construction site tours to emphasise the site safety were also delivered to pupils from schools in Kirkintilloch.

Another successful community based initiative has been the development of bespoke artwork installed onto the hoardings at both the Lairdsland Primary School and Johnstone Town Hall sites.



College students on a site visit to Clydebank Workshops



hub West Scotland arranged for project contractors to give talks, demonstrations and site visits to primary schools in Kirkintilloch as part of the agreed Community Benefits programme being delivered through the Hillhead Community Centre project in partnership with East Dunbartonshire Council

Recognising its social corporate responsibility, hub West Scotland employed an Apprentice Administrator through the Glasgow City Council's Commonwealth Apprenticeship Initiative, an initiative which supports Glasgow school leavers into apprenticeship opportunities. Laura Sergeant was appointed and joined the team in June 2013.

"This is a good position for me. It's giving me the experience that I need right now straight from school. Working in an office as part of quite a big team is introducing me to new tasks and responsibilities every day. This is a great career opportunity."

Laura Sergeant, Business Administrator, hub West Scotland



This year's charity event by the hub West Scotland team raised over £2,700 for Macmillan Cancer. The charity has a base within one of our project buildings at Johnstone Town Hall, Renfrewshire Council.



KEY PERFORMANCE INDICATORS

COMMUNITY ENGAGEMENT	SPF	TRT	CIT	STATUS	hWS PERFORMANCE
Compliance with Community Engagement Proposals				Covers all 14 active Projects that have secured NPR approval	Audit completed with 100% compliance with Community Engagement Proposals

COMMUNITY BENEFITS

Not active
 Not required
 Target achieved
 See p6 for key to SPF, TRT & CIT
 Target exceeded
 Target not achieved

Community Benefits are an essential component of every project developed by hub West Scotland. This commitment to Community Benefits is provided from the initial project discussions with Participants as hub West Scotland works to identify opportunities and create tailor-made packages in order to meet local needs.

hub West Scotland’s designated Project Skills Co-ordinator leads all community benefit related initiatives. This covers a broad spectrum of activity from maximising local training and employment outcomes, supporting local educational institutions and engaging with the community.

hub West Scotland has adopted the National Skills Academy for Construction ‘Client Based Approach’ to provide a framework for delivering training and employment outcomes. This approach enables project specific training and employment targets to be set based on industry benchmarks which enables our Participants to have confidence in the quality and quantity of the outcomes being delivered.

hub West Scotland takes a strong community approach.

The majority of projects kick off with a programme of community consultation and engagement which is developed and delivered in partnership with our public sector clients. The needs of communities are diverse and the inputs towards change can take a variety of forms. hub West Scotland’s approach is what sets it apart because it actively aims to identify how projects can deliver wider community benefits with more lasting value. The project investment can leave a legacy far greater than a new building.

“As part of its engagement with architects across the West Territory, hub West Scotland was invited to attend the 2013 annual GIA awards dinner – a successful networking event for the industry – and sponsored the GIA Design Awards publication which was distributed to all RIAs members.”

Michael Jarvis, President, Glasgow Institute of Architects



Two teenage apprentices from East Dunbartonshire started work on the building of the new Hillhead Community Centre in Kirkintilloch to get their first taste of life on a construction site. The opportunity for apprentice joiners, David Young and Liam Wingate, to work on the £2.5M development was arranged by hub West Scotland and its contractors Fleming Buildings to bring an additional partnership benefit to the East Dunbartonshire project. The apprentices are on a four-year Joinery and Carpentry course at Glasgow Kelvin College.



KEY PERFORMANCE INDICATORS					
COMMUNITY BENEFITS	SPF	TRT	CIT	STATUS	hWS PERFORMANCE
Recruitment and Training per Project				Measured at Project Completion so reported for Clydebank Workshops only	Audit completed confirming Recruitment & Training targets exceeded
Small and Medium Enterprise (SME) /Third Sector Organisation Engagement				Covers Clydebank East Workshops	Outcomes delivered: – Main Contractor is a local SME within hWS territory – 99% of contract value awarded to SMEs – 83% of contract value awarded to SMEs in hub West Territory – Of which 64% of contract value awarded to SMEs in Participants territory
Cash Equivalent of Community Benefits delivered by hub West Scotland				Active	Audit completed confirming Cash Equivalent of Community Benefits delivered as £20,230
End User and Community Satisfaction Surveys				Covers Clydebank East Workshops	87.5% satisfaction achieved in the End User Survey with the businesses operating from the facility
Recruitment and Training across the hWS programme of Projects				Not active, measured per £10M of construction activity for completed Projects after 3 years of operation	Not measured during the period

OVERALL PERFORMANCE

 Not active	 Not required	 Target achieved
See p6 for key to SPF, TRT & CIT	 Target exceeded	 Target not achieved

At the core of our performance this year, is the growing relationship and collaboration with our Participants. This has enabled hub West Scotland to make significant progress in its development and expansion as a business. The commitment to this partnership has started to develop and deliver value for money across the spectrum of social and community benefits, environment performance and financial parameters resulting in improvements to public sector service delivery.

The performance of hub West Scotland for the operating year has met the requirements of the partnership as evidenced against the KPI framework which has been approved by the Territory Partnering Board. This Performance Report outlines the substantial progress that the partnership has made, building a development pipeline of £224m in community infrastructure and delivering tangible outcomes across all the 10 performance categories. This report also details some key highlights including our

achievements in maintaining an open, comprehensive and performing Supply Chain, delivering a diverse package of community benefits, contributing to the prosperity of the local economy and developing facilities recognised as establishing industry best practice.

However the business is not complacent and we recognise the need to capitalise on the learning process in order to deliver continuous improvement.

Moving forward together with our partners we are in a better position to develop and deliver with confidence.

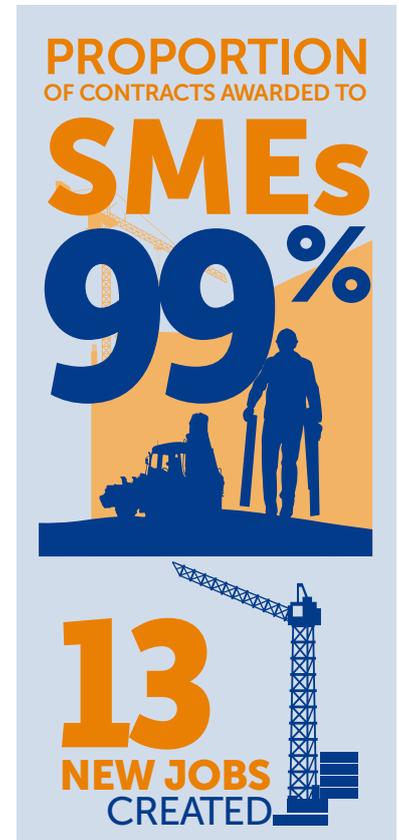
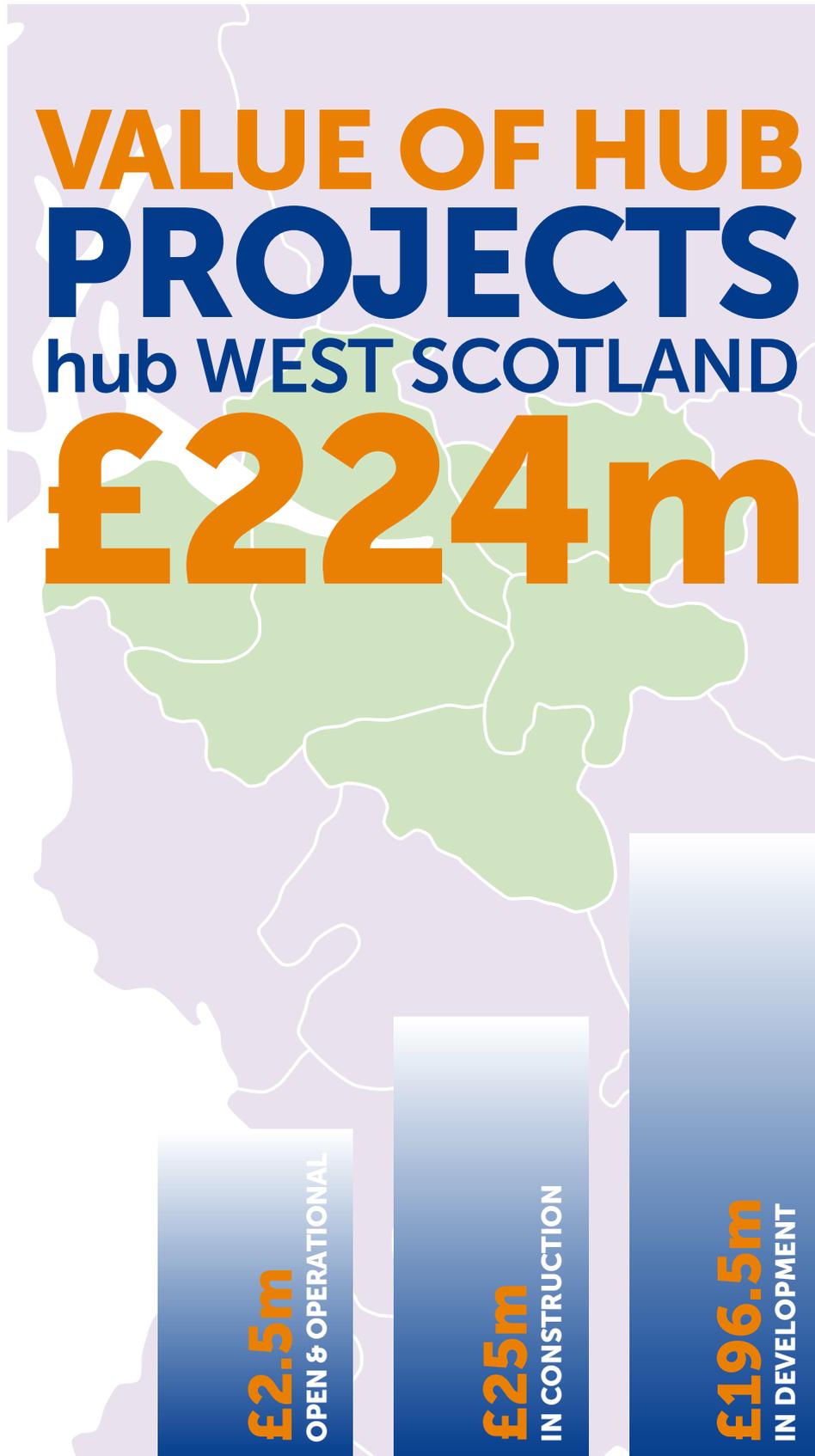


KEY PERFORMANCE INDICATORS					
OVERALL PERFORMANCE	SPF	TRT	CIT	STATUS	hWS PERFORMANCE
Overall performance of hWS in delivering Partnering Services				Active CIT applicable after 3 years of operation	A single Track Record Test failure during the operating year which was below the threshold of 3. Overall performance achieved during the second year of operation.

OUR ACHIEVEMENTS

April 2012 to March 2014

Based on £2.5M value of completed projects



PROJECT PIPELINE

PROJECT NAME	LEAD PARTICIPANT	PARTNER PARTICIPANT	MAIN CONTRACTOR	DEVELOPMENT VALUE
COMPLETED & OPERATIONAL				£2,500,000
Kirkintilloch Community Hub	EDC		Elmwood	£500,000
Clydebank Workshops	CR		Fleming Building	£1,570,000
Garshake Office Pilot	WDC		CBC	£430,000
IN CONSTRUCTION				£24,720,000
Hillhead Community Centre	EDC		Fleming Building	£2,475,000
East Pollokshields Health Centre	NHS GG&C		CBC	£2,000,000
Eastwood Health Centre – Enabling Works	NHS GG&C	ERC	Morgan Sindall	£450,000
Johnstone Town Hall	RC	SPA	BAM	£12,500,000
Lairdsland Primary School	EDC		Morgan Sindall	£7,295,000
IN FINANCIAL CLOSE				£25,750,000
Eastwood Health & Care Centre	NHS GG&C	ERC	Morgan Sindall	£13,850,000
Maryhill Health & Care Centre	NHS GG&C		Morgan Sindall	£11,900,000
IN DEVELOPMENT				£77,810,000
Lennoxtown Community Hub	EDC	NHS GG&C	Morgan Sindall	£4,160,000
Gorbals Health & Care Centre	NHS GG&C	GCC	Morgan Sindall	£13,200,000
Woodside Health & Care Centre	NHS GG&C	GCC	Morgan Sindall	£13,750,000
Bellsmyre Co-located Primary Schools	WDC		Morgan Sindall	£9,100,000
Dumbarton Care Home	WDC	NHS GG&C	Balfour Beatty	£10,000,000
Inverclyde Care Home	NHS GG&C		Morgan Sindall	£5,850,000
Barrhead Secondary School	ERC		BAM	£21,750,000
IN PRE - DEVELOPMENT				£92,950,000
Bishopbriggs Community Hub	EDC		tbc	£5,000,000
Westerhills Accom & Ops Centre	EDC		tbc	£7,500,000
Bearsden Community Hub	EDC		tbc	£2,500,000
Clydebank Leisure Centre	WDC		BAM	£19,300,000
Clydebank Care Home	WDC	NHS GG&C	Balfour Beatty	£10,000,000
Glasgow Women's Library	CG		Maxi	£1,000,000
Renfrew Community Safety Hub	RC		tbc	£1,300,000
Kilpatrick ASN School	WDC		Heron Bros	£9,200,000
Our Lady & St Patrick's Secondary School	WDC		BAM	£22,500,000
Kelvinbank Resource Centre	EDC		tbc	£5,500,000
Kilmardinney House	EDC		tbc	£2,400,000
Kirkintilloch Town Hall	EDC		tbc	£4,200,000
Brookwood Enterprise Centre	EDC		tbc	£1,100,000
Vale of Leven Workshops	WDC		Heron Bros	£1,450,000

New Offices



The hub West Scotland team's new offices in the Skypark building offer growth space and hub West Scotland is sharing its accommodation with Participants, Supply Chain partners and other project associates by providing a Touchdown Zone.

If you book a Touchdown workstation it comes with free visitor car parking on site, printing facilities and Wi-Fi. Separate meeting rooms are also available.

Using a Touchdown Zone reduces travel time and mileage, contributing

to business efficiency. The nearest train station is Exhibition Centre, just a few minutes walk from Skypark.

For more information or to book a desk, please email admin@hubwestscotland.co.uk



TouchdownZone

hub West Scotland Participants

City of Glasgow College (CoGC)
Clydebank re-built (CR)
Clyde Gateway Developments (CG)
East Dunbartonshire Council (EDC)
East Renfrewshire Council (ERC)
Elderpark Housing Association (EHA)
Glasgow City Council (GCC)
Glasgow Housing Association (GHA)
The Glasgow School of Art (GSA)
Inverclyde Council (IC)
NHS Greater Glasgow & Clyde Health Board (NHS GG&C)
Police Scotland (SPA)
Renfrewshire Council (RC)
Scottish Ambulance Service (SAS)
Scottish Fire and Rescue Service (SFRS)
West Dunbartonshire Council (WDC)

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Skypark 1, Suite 7/3
8 Elliot Place
Glasgow G3 8EP

T: 0141 530 2150
E: information@hubwestscotland.co.uk
www.hubwestscotland.co.uk