

Public Document Pack

Argyll and Bute Council Comhairle Earra-Ghàidheal Agus Bhòid

Customer Services
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1 April 2016

SUPPLEMENTARY PACK

MID ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE – WEDNESDAY 6 APRIL 2016 AT 10:00AM IN THE COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD

I enclose herewith item 5 (**SCHOOLS REDEVELOPMENT PROJECTS**), item 11 (**ROADS ISSUES AND ROADS REVENUE BUDGET**) and item 18 (**CAMPBELTOWN CHORD POSITION STATEMENT**), which were marked “to follow” on the Agenda for the above meeting.

Douglas Hendry
Executive Director of Customer Services

BUSINESS

- 5. SCHOOLS REDEVELOPMENT PROJECTS** (Pages 1 - 6)
Report by Executive Director of Community Services
- 11. ROADS ISSUES AND ROADS REVENUE BUDGET** (Pages 7 - 20)
Report by Executive Director of Development and Infrastructure Services
- 18. CAMPBELTOWN CHORD POSITION STATEMENT** (Pages 21 - 26)
Report by Executive Director of Development and Infrastructure Services

Mid Argyll, Kintyre & the Islands Area Committee

Councillor Rory Colville (Chair) Councillor Donald MacMillan (Vice Chair)

Shona Barton, Area Committee Manager

Contact: Lynsey Innis, Senior Area Committee Assistant; Tel: 01546 604338

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ARGYLL AND BUTE COUNCIL**MAKI AREA COMMITTEE****COMMUNITY SERVICES****6 APRIL 2016**

NEW SCHOOLS REDEVELOPMENT PROJECT - UPDATE

1.0 EXECUTIVE SUMMARY

- 1.1 This report provides Members with progress on the new schools redevelopment project in partnership with hubNorth Scotland Ltd (hubNorth) to build the new Campbeltown Grammar School.
- 1.2 The Stage 2 Submission for the Campbeltown/Oban Design Build Finance and Maintain (DBFM) was received from hubNorth in December 2015. The Submission has been reviewed by the schools redevelopment project team with support from the Council's external Financial, Legal and Technical advisors.
- 1.3 At its meeting on 17 March 2016, the Policy and Resources Committee agreed:
- the Stage 2 Submission for the Campbeltown/Oban schools project; and
 - that the project could proceed to a Financial Close within the financial envelope agreed by the Council in its Capital Plan and Revenue Outlook at the budget meeting of 11 February 2016.
- 1.4 The Scottish Futures Trust (SFT) has carried out its Key Stage Review (KSR) of the Stage 2 Submission and the SFT's approval was received on Wednesday 23 March 2016.
- 1.5 Financial Close on the Campbeltown/Oban schools redevelopment project was reached on Thursday 24 March 2016.
- 1.6 The key programme construction dates for the new Campbeltown Grammar School are set out in Paragraph 4.6 hereof.

RECOMMENDATIONS

It is recommended that Members note:

- 1 The project milestone of reaching Financial Close for the Campbeltown Grammar School/Oban High School redevelopment project; and
- 2 The key construction dates for Campbeltown Grammar School are as set out in Paragraph 4.6 hereof.

ARGYLL AND BUTE COUNCIL

MAKI AREA COMMITTEE

COMMUNITY SERVICES

6 APRIL 2016

NEW SCHOOLS REDEVELOPMENT PROJECT

2.0 INTRODUCTION

- 2.1 This report provides Members with progress on the Council's new schools redevelopment project in partnership with hubNorth Scotland Ltd (hubNorth) to build a new secondary school in Campbeltown. The new school to be delivered through the Scottish Government's Schools for the Future Programme.
- 2.2 The Project will deliver in Campbeltown the construction of a new secondary school for pupils aged between 12 to 18, with a capacity for 500 pupils, to replace the existing Campbeltown Grammar School on the current school site, and will include the demolition of the existing school buildings, provision of an enlarged car park, landscaping and a 3G artificial turf pitch.

3.0 RECOMMENDATIONS

It is recommended that Members note:

- 3.1 The project milestone of reaching Financial Close for the Campbeltown Grammar School and Oban High School redevelopment project; and
- 3.2 The key construction dates for Campbeltown Grammar School as set out in Paragraph 4.6 hereof.

4.0 DETAIL

- 4.1 The Stage 2 Submission for the Campbeltown/Oban Design Build Finance and Maintain (DBFM) project was received from hubNorth in December 2015 and was reviewed by the schools redevelopment project team with support from the Council's external Financial, Legal and Technical advisors.
- 4.2 Prior to the conclusion of the SFT's Key Stage Review (KSR) of the Stage 2 Submission, the Council was required to discuss the progress and proposals of the project with the Scottish Government (SG) and the SFT. The discussions took the form of a presentation and workshop held on Wednesday 2 March 2016, at the SFT's offices in Edinburgh.

The Council's project team demonstrated through its presentation, how it has responded to achieving Scotland's Schools for the Future

Programme goals within the project.

Namely:

- Efficient & Effective Procurement;
- Cost Efficiency;
- Delivery of Schools by the Council's Target Date of March 2018; and
- Delivery of the Schools Estate Strategy Principles.

The outcome for the workshop has been a clear understanding between the parties (SG, SFT, and the Council) that the school projects are on track to achieving the four key programme goals.

- 4.3 On 17 March 2016, the Policy and Resources Committee agreed:
- the Stage 2 Submission for the Campbeltown/Oban schools redevelopment project; and
 - that the project could proceed to a Financial Close within the financial envelope agreed by the Council in its Capital Plan and Revenue Outlook at the budget meeting of 11 February 2016.
- 4.4 The SFT's Key Stage Review (KSR) of the Stage 2 Submission for Campbeltown/Oban has been completed and SFT's approval was received on Wednesday 23 March 2016.
- 4.5 Representatives from hubNorth Scotland, Galliford Try (Parent Company of Tier 1 building contractor Morrison Construction); Aviva; FES FM Ltd; the Scottish Government, and the Council signed the Contract agreement on Thursday 24 March 2016 to conclude Financial Close on the Campbeltown/Oban project.

4.6 **Campbeltown Grammar School Key Construction Dates**

The key construction dates for the new school are:

Date	Description	Comment
24 March 2016	Financial Close achieved	
28 March – 22 April 2016	Construction Lead-in Period	Morrison Construction mobilisation period
25 April – 17 June 2016	Culvert Works	New culvert constructed from southern boundary of existing school site to the "Cutting"
July 2016	Phase 1 School Building Works Start	Works commence with Excavation/Piling/ Sub-Structure/Drainage/ Ground Floor Slab

October 2016		Structural Steel/ Fire Protection/ Stairs/Suspended Slabs
	<i>Future Building Works</i>	<i>Updates will be issued to Members on an ongoing basis</i>
January 2018	Commissioning of Services	
February 2018	Campbeltown Grammar School Decant	Pupils/staff move into new school building
April – August 2018	Phase 2 External Works	Demolition of Existing Campbeltown Grammar School
August – November 2018		Construction of New 3G Pitch, Car Park
November 2018	Phase 2 completion	All works completed and whole school availability

4.7 Prior to the main school building works commencing on site, Morrison Construction will conduct information meetings with:

- senior school staff;
- whole staff meetings;
- parent council; and
- hold a community meeting with invitations in particular being issued to immediate neighbours of the school site

The first meetings are in the process of being planned for immediately after the school returns from the Easter school holiday period.

Follow up meetings will be held at key construction stages and information will be issued by Morrison Construction on a regular basis through their newsletters.

4.8 Throughout the construction period a number of benefits and opportunities will be available to the school and local community through:

- Employment Opportunities;
- Apprenticeships;
- Work Placements;
- Curriculum support; and
- Visits by and to schools.

Details of each of these benefits and opportunities will be issued to Members in due course as the construction of the new school proceeds.

5.0 CONCLUSION

- 5.1 The approval of the Stage 2 submission for the Campbeltown/Oban project marked a significant milestone in the schools redevelopment project.
- 5.2 Following a detailed review of the Stage 2 Submission and the project successfully completing its KSR through the SFT, the Campbeltown/Oban project reached Financial Close on 24 March 2016.
- 5.3 A period of approximately 4 weeks is required for Morrison Construction to have as a “lead in” period prior to the Works commencing on site in April 2016.

6.0 IMPLICATIONS

- Policy** The Council previously authorised the Executive Director of Community Services to issue the NPRs for the new Campbeltown Grammar and Oban High schools, on the basis of the agreed design capacities and assessment of affordability. In addition, the Council delegated all matters in respect of the provision of the new school facilities to the Council’s Policy and Resources Committee.
- Financial** The project has been delivered within the financial envelope agreed by the Council in its Capital Plan and Revenue Outlook at the budget meeting of 11 February 2016.
- Legal** The project agreement has been signed on 24 March 2016.
- HR** None at present.
- Equalities** None at present.
- Risk** The Council, in partnership with hubNorth, continues to monitor the progress of the project to ensure completion of construction of the schools within the Scottish Government’s end date of March 2018.
- Customer Service** None at present.

Cleland Sneddon, (Executive Director of Community Services)
Councillor Rory Colville, (Policy Lead - Education, Lifelong Learning)
Argyll and Bute Council

29 March 2016

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ARGYLL AND BUTE COUNCIL**MID ARGYLL, KINTYRE AND THE ISLANDS
AREA COMMITTEE****DEVELOPMENT AND
INFRASTRUCTURE SERVICES****6 APRIL 2016**

ROADS REVENUE BUDGET - 2015 to 2016 UPDATE – CAPITAL BUDGET 2016-17

1.0 EXECUTIVE SUMMARY

- 1.1 2015/16 Budget - The overall roads maintenance budget for the 2015/16 year (excluding winter maintenance and coastal protection) is £3,912,226. The roads maintenance budget for the 2015/16 year (excluding winter maintenance, coastal protection and centrally allocated budgets) for the Mid Argyll, Kintyre and Islay area, is £1,090,418, of which, £1,108,201 has been spent at the end of February.
- 1.2 The work programme for the remainder of this financial year for the MAKI roads team has been made up of works funded from sources other than the core roads revenue budget. With the exception of emergency repairs to make safe there is no planned additional activity that will increase the budget spend.
- 1.3 The report also includes an appendix detailing the proposed programme for Roads Reconstruction works for 2016/17.
- 1.3 It is recommended that Members note this report.

ROADS REVENUE BUDGET - 2015 to 2016 UPDATE – CAPITAL BUDGET 2016-17

2.0 SUMMARY

- 2.1 This report follows on from the report presented earlier in the year at the January Area Committee, which provided information on road maintenance revenue activities being delivered in Q3 2015/16.

3.0 RECOMMENDATIONS

- 3.1 That Members note this report.

4.0 DETAILS

- 4.1 The Roads Operations Budget is proposed in line with the Roads Maintenance and Management Strategy and the Roads Maintenance and Asset Management Plan (RAMP). The works programmed are designed to maximise benefit to the overall network from the available budget. Unplanned events relating to extreme weather, culvert collapse, landslips etc. may require resource to be reallocated throughout the year to address incidents as these occur. Any changes to budget allocation to various activities will be reported via the quarterly reports.
- 4.2 Roads revenue expenditure is closely monitored by separating types of work into different 'activities'. This report is based solely upon financial information which has been collated through the 'Total' costing system. Budgetary figures provided in the Appendices to this report represent spends to the end of February for the present financial year. Winter maintenance and coastal protection costs have been excluded from this report.
- 4.3 At the end of February the roads maintenance budget was 102% spent. Works programmed for the remainder of the year are funded from sources other than the roads revenue budget. The Council's year end position is normally reported in June.
- 4.4 Only emergency works are likely to be attributed to the revenue budget. Examples of other works include:-
- In Islay we are delivering two Bridge projects (Braigo / Ballygrant Bridge Strengthening and replacement program) –
 - In Kintyre we are carrying out Flood Prevention Works (Tomaig intake replacement) and the Machrihanish Footway which is funded through Sustrans.

- In Mid Argyll work is ongoing in Achnabreac Cemetery.

Drainage and Watercourse Issues in Islay and Kintyre have led to the overspend on these activities but the maintenance issues had to be attended to protect the Roads Network and prevent further expenditure.

- 4.5 Appendix 1 shows the overall roads revenue maintenance budget for 2015 to 2016 for each area. The overall roads maintenance budget for the 2015/16 year (excluding winter maintenance and coastal protection) was £3,912,226 as indicated in the table.
- 4.6 Appendix 2 provides information on percentage spend at the end of February 2015/16 for each area
- 4.7 Appendix 3 shows spend at the end of February for all activities in the Mid Argyll, Kintyre and Islay area this financial year 2015/16.
- 4.8 Appendix 4 shows graphically Mid Argyll budget profiles. Profiles are set for each budget line and are used to manage actual expenditure against available budget. Appropriate action has been taken over the financial year to achieve a level of satisfactory performance, whilst ensuring that we work within the available budget. The Graph shows 'target' spend (the black line) versus 'actual' spend (the red line)
- 4.9 Appendix 5 shows graphically Kintyre budget profiles. Profiles are set for each budget line and are used to manage actual expenditure against available budget. Appropriate action has been taken over the financial year to achieve a level of satisfactory performance, whilst ensuring that we work within the available budget. The Graph shows 'target' spend (the black line) versus 'actual' spend (the red line)
- 4.10 Appendix 6 shows graphically Islay budget profiles. Profiles are set for each budget line and are used to manage actual expenditure against available budget. Appropriate action has been taken over the financial year to achieve a level of satisfactory performance, whilst ensuring that we work within the available budget. The Graph shows 'target' spend (the black line) versus 'actual' spend (the red line).
- 4.11 Appendix 7 shows the proposed capital Roads Reconstruction Programme for 2016/17. The programme has been designed based on the automated road condition surveys, collision data (accidents), known developments, public utility installations (gas, water, telecoms, electricity etc.), Members feedback, stakeholder feedback and engineering judgement.

5.0 CONCLUSION

- 5.1 This report provides Members with a financial update on the roads revenue maintenance budget for Mid Argyll, Kintyre and Islay area at the end of February 2015/16. It indicates that 102% of the roads maintenance revenue budget has been spent. Teams will focus on more labour intensive activities and works that can be delivered through other budget sources. Any further overspend on the Roads Revenue Budget will be as a result of responses to safety defects.

6.0 IMPLICATIONS

6.1	Policy	Works assessed and carried out under the current Roads Asset Management and Maintenance Plan.
6.2	Financial	The available Roads revenue budget is below that required in terms of the RAMP.
6.3	Legal	None
6.4	HR	Roads revenue maintenance works are delivered by both Roads Operations and Amenity Operatives.
6.5	Equalities	None
6.6	Risk	Deterioration of road network if budget not spent effectively.
6.7	Customer Services	Maintains service level commitment set out in Service Plan.

Executive Director of Development and Infrastructure, Pippa Milne

Policy Lead Cllr Ellen Morton

Head of Roads & Amenity Services Jim Smith

28 August 2015

For further information contact: Kevin McIntosh, Roads Performance Manager,
Tel: 01546 604621

APPENDICES

Appendix 1 – 2015/16 - Roads Revenue Budget

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

Appendix 3 – 2015/16 – Budget Spend Q2 Detail – Mid Argyll, Kintyre and Islay

Appendix 4 – 2015/16 – End of Q2 – Spend profiles (Mid Argyll)

Appendix 5 – 2015/16 – End of Q2 – Spend profiles (Kintyre)

Appendix 6 – 2015/16 – End of Q2 – Spend profiles (Islay)

Appendix 7 – Roads Reconstruction Programme (MAKI)

APPENDICES

Roads Revenue Maintenance Budget 2015 to 2016

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

Appendix 2

Roads Revenue Maintenance Budget 2015 to 2016

End Spend 29th Feb – MAKI Area

	COMBINED AREA BUDGETS *												
	Mid Argyll	Kintyre	Islay	MAKI	Lorn	Mull	OLI	Bute	Cowal	B & C	H & L	**Bridges / Cattle grids etc.	Total
Area Budget	£338,807	£413,804	£337,807	£1,090,418	£719,610	£370,808	£1,090,418	£250,796	£585,191	£835,987	£617,904	£277,500	£3,912,227
Actual Spend - End of February 2016	£282,130	£435,650	£390,922	£1,108,702	£600,930	£420,926	£1,021,856	£168,522	£547,207	£715,729	£434,816	£233,817	£3,514,920
Remaining Budget	£56,677	-£21,846	-£53,115	-£18,284	£118,680	-£50,118	£68,562	£82,274	£37,984	£120,258	£183,088	£43,683	£397,307
Percentage Spend	83%	105%	116%	102%	84%	114%	94%	67%	94%	86%	70%	84%	90%

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

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

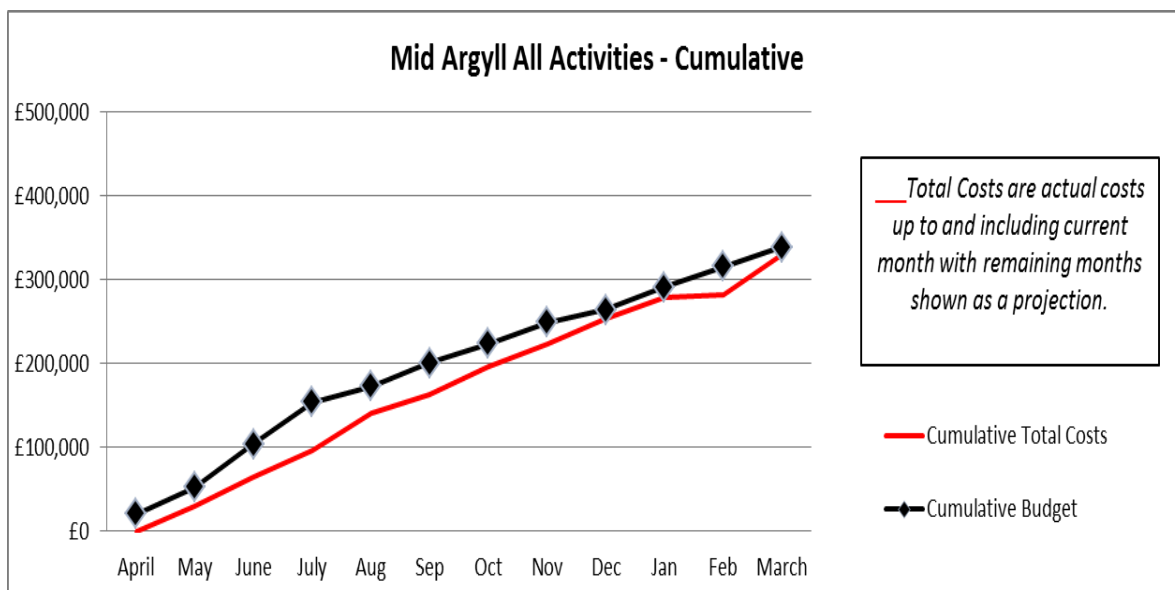
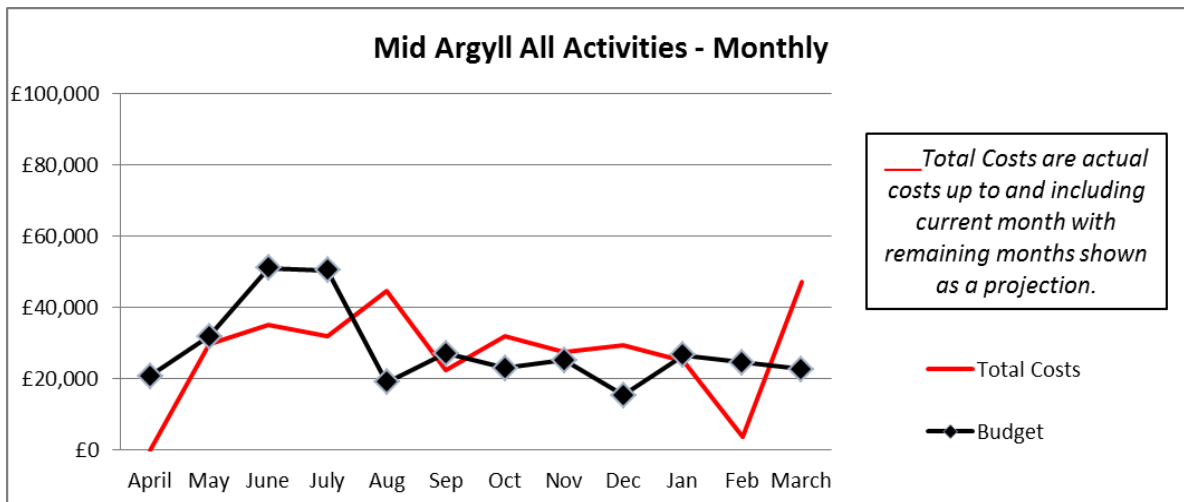
Appendix 3

Budget and Spend – YTD Mid Argyll, Kintyre and Islay

2015-16 R10 Roads Maintenance Budget					
Activity	Activity Description	Budget	YTD Spend	Budget Remaining	Percentage Budget Split
0501	Patching	150,018	154,092	-4,074	103%
0502	Potholing	261,000	211,548	49,452	81%
0503	Road Master	145,000	156,666	-11,666	108%
0701	Bridges	0	0	0	0%
0801	Cattle Grids	8,000	7,035	965	88%
1001	Footways/Kerbs	11,000	12,303	-1,303	112%
1002	Cycleway/Patching	400	317	83	79%
1301	Remedial Earthworks	10,000	3,034	6,966	30%
1401	Drainage/Culverts	47,000	73,113	-26,113	156%
1402	Drainage/Ditches	151,000	167,772	-16,772	111%
1601	Scrub/Tree Maintenance	20,000	13,361	6,639	67%
1701	Roads Markings/Studs	12,000	7,219	4,781	60%
1801	Gully Emptying	53,000	50,835	2,165	96%
2001	Boundary Fences/Walls	7,500	13,085	-5,585	174%
2101	Pedestrian Guardrails	0	0	0	0%
2201	Traffic Signals	0	0	0	0%
2301	Traffic Signs	17,200	20,779	-3,579	121%
2311	Illuminated Bollards	0	0	0	0%
2401	Vehicle Safety Fence	1,500	1,440	60	96%
2411	Street Name Plates	1,500	1,068	432	71%
2501	Sweeping and Cleaning	0	0	0	0%
3201	Emergency Incidents	80,000	102,487	-22,487	128%
3202	Summer Standby	24,300	23,869	431	98%
	Roads	1,000,418	1,020,022	-19,604	102%
1501	Grass Cutting	75,000	74,010	990	99%
1503	Weed Spraying	15,000	14,668	332	98%
	Amenity	90,000	88,679	1,321	99%
		1,090,418	1,108,701	-18,283	102%

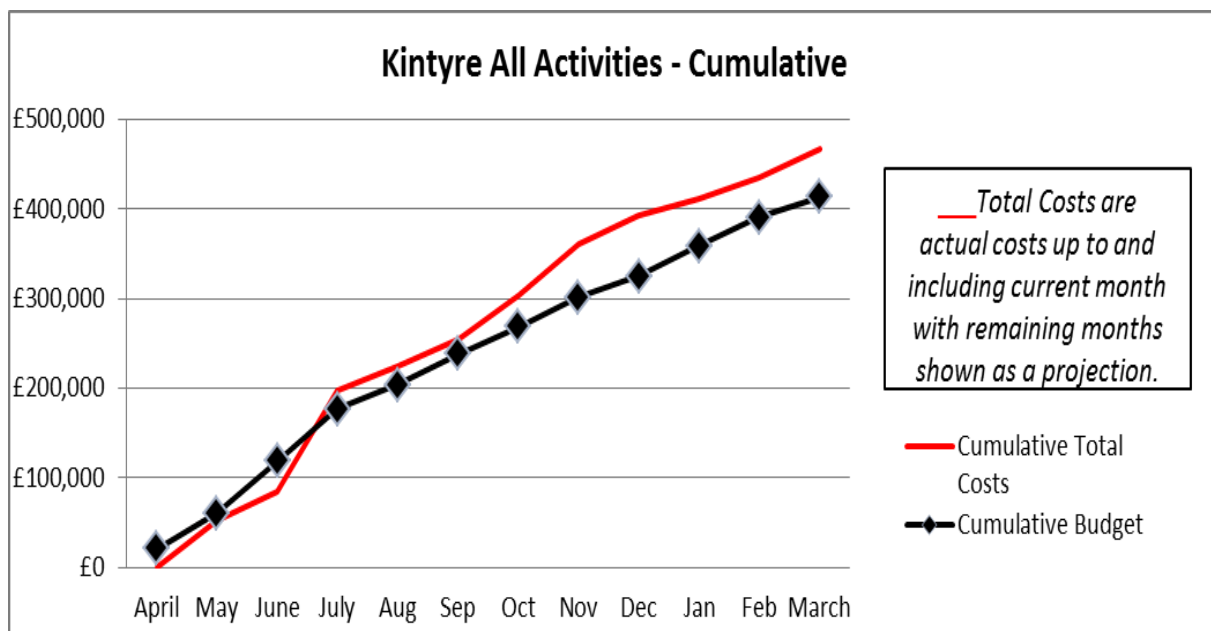
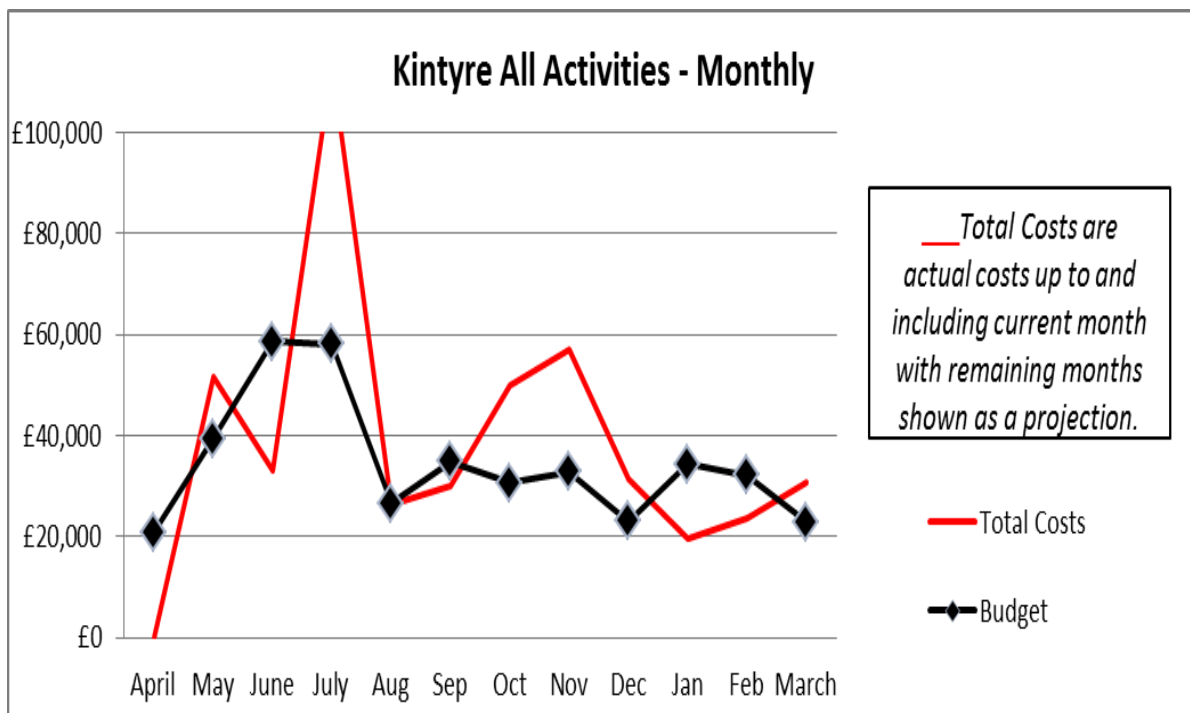
Appendix 4

Spend Profile - 2015/16



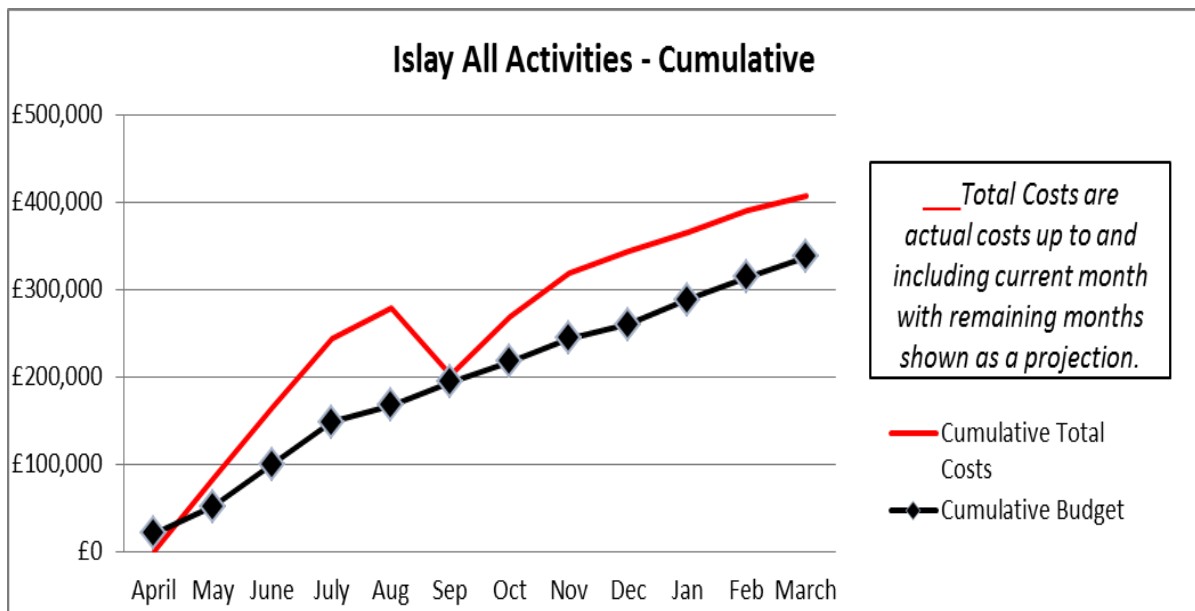
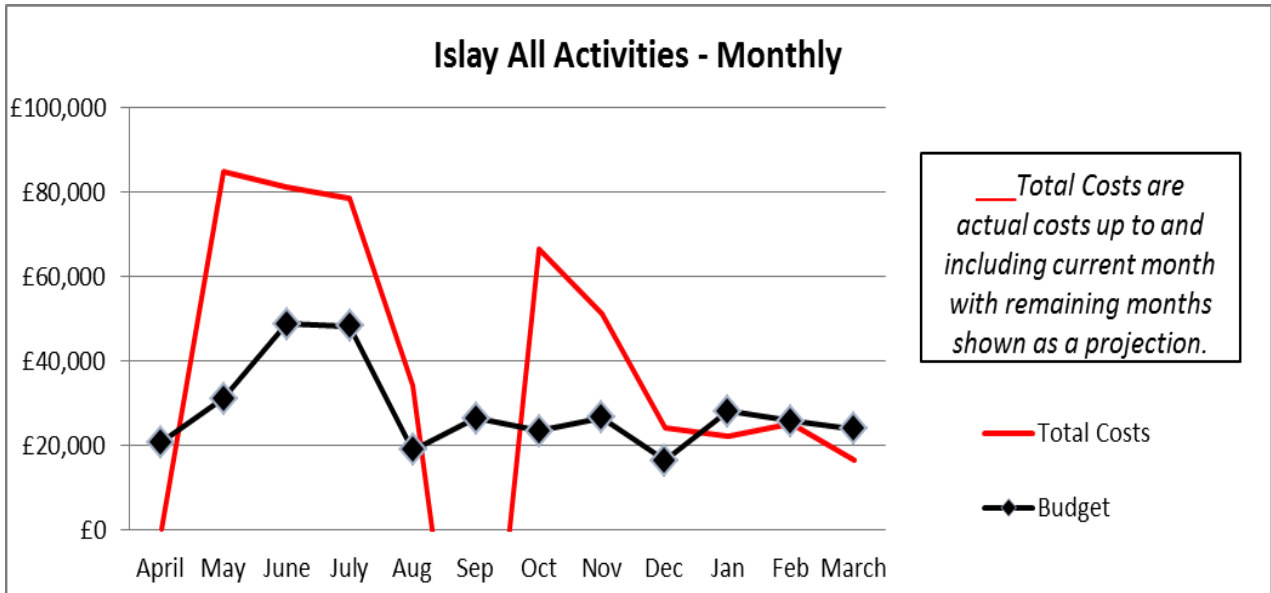
Appendix 5

Spend Profile - 2015/16



Appendix 6

Spend Profile - 2015/16



Appendix 7 – Roads Reconstruction Programme 2016/17 MAKI

Mid Argyll

Scheme Code	Scheme Ranking	Location Description	RCI 2014	Hierarchy	Overall Ranking Score	Scheme Length (m)	Treatment Type	Budget	Comments
1908	83	A816 Kintraw	220.34	250	470.34		Inlay	£ 100,000	Kintraw
1912	8	A816 Lady Glassary to Dunchraigaig	715.2	250	965.2	3,400	Localised regulating, patching and surface dressing	£ 130,000	From southern end of previous scheme, Junction to Dunchraigaig. Link to 1913
1913	72	A816 Lady Glassary to Dunchraigaig	253.76	250	503.76				From southern end of previous scheme, Junction to Dunchraigaig. Link to 1911
		Dunchraigaig to Killinochnoch							
		Drimvore Road end to Dunadd							
		A816 DUNADD - Cairbaan				3,720	SURFACE DRESING	£ 81,450	20,240sq.m.
							PRE-SD	£ 55,000	Allowance
1902	39	A816 Meadows	384.48	250	634.48		Edge Strengthening	£ 50,000	Meadows - Coordinates to be confirmed
		A816 Meadows					OVERLAY	£ 230,000	ADDITIONAL SCHEME (REVISED BUDGET ONLY)
ADD	-	A816 Viaduct above Kintraw	-	-	-		Inlay	£ 80,000	
								£ 726,450	

Kintyre

Scheme Code	Scheme Ranking	Location Description	RCI 2014	Hierarchy	Overall Ranking Score	Scheme Length (m)	Treatment Type	Budget	Comments
ADD	-	B842 Carradale to Cloanaig		100			Structural Patching, edge strengthening, pre-S/D	£ 145,000	Coordinates to be confirmed - includes existing schemes within PMS
		B842 Carradale to Brackley		100			Surface Dressing	£ 55,000	
1465	28	B842 Cloanaig to Crossaig	578.3	100	678.3		Surface Dressing	£ 90,000	B842 Cloanaig to Crossaig - number of schemes within this section of road - extents of scheme TBC - Potential link to 1477, 1466, 1467 & 1468
1477	43	B842 Cloanaig to Crossaig	455.61	100	555.61				B842 Cloanaig to Crossaig - number of schemes within this section of road - extents of scheme TBC - Potential link to 1465, 1466, 1467 & 1468
1467	45	B842 Cloanaig to Crossaig	452.28	100	552.28				B842 Cloanaig to Crossaig - number of schemes within this section of road - extents of scheme TBC - Potential link to 1477, 1466, 1465 & 1468
1466	73	B842 Cloanaig to Crossaig	334.83	100	434.83				B842 Cloanaig to Crossaig - number of schemes within this section of road - extents of scheme TBC - Potential link to 1477, 1465, 1467 & 1468
1468	87	B842 Cloanaig to Crossaig	260.56	100	360.56				B842 Cloanaig to Crossaig - number of schemes within this section of road - extents of scheme TBC - Potential link to 1477, 1466, 1467 & 1465
2212	50	B842 Saddell	325.9	200	525.9		Pre-S/D regulate & Structural Patching	£ 60,000	
		B8001					EMBANKMENT STABLISATION	£ 30,000	ADDITIONAL SCHEME (REVISED BUDGET ONLY)
		B8001 Redhouse - Skipness.					NEW PASSING PLACES AND SURFACING	£ 140,000	ADDITIONAL SCHEME (REVISED BUDGET ONLY)
								£ 520,000	

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Scheme Code	Scheme Ranking	Location Description	RCI 2014	Hierarchy	Overall Ranking Score	Scheme Length (m)	Treatment Type	Budget	Comments
1349	21	B8018 Sanaigmore Rd	1136.49	100	1236.49	3,775	Pre S/D and Surface Dressing	£ 70,000	Sanaigmore Road - Link to 1351, 1350 & 1352- Surface Dressing site
1351	25	B8018 Sanaigmore Rd	1065.17	100	1165.17				Sanaigmore Road - Link to 1349, 1350 & 1352 - Surface Dressing site
1350	27	B8018 Sanaigmore Rd	1041.43	100	1141.43				Sanaigmore Road - Link to 1351, 1349 & 1352 - Surface Dressing site
1352	127	B8018 Sanaigmore Rd	425.69	100	525.69				Sanaigmore Road - Link to 1351, 1350 & 1349- Surface Dressing site
-	-	Port Ellen housing schemes					Overlay	£ 50,000	
		U42 Portnahaven to Ballimony				4,150	Pre S/D and Surface Dressing	£ 80,000	
		U42 Tormisdale Access Road				450			
		A846 Low Road				4,000	Pre S/D and Surface Dressing	£ 150,000	Surface Dressing - Section to be confirmed
								£ 350,000	

ARGYLL AND BUTE COUNCIL**MAKI AREA COMMITTEE****DEVELOPMENT & INFRASTRUCTURE
SERVICES****6 APRIL 2016**

CAMPBELTOWN CHORD POSITION STATEMENT

1.0 EXECUTIVE SUMMARY

- 1.1 The Final Account for the Campbeltown CHORD Transit Berthing Facility undertaken by GSS has been agreed. The amount of the Final Account is £1,348,600. The total project cost including professional fees, surveys and statutory fees is £1,479,127. The approved budget is £1,792,250 (includes a contribution of £120,000 from HIE), the budget balance remaining is £313,123.

The Practical Completion Certificate for the last phase of the transit berthing was issued on 4 November 2015. The Defects Liability will cease on the 6 November 2016.

- 1.2 The Campbeltown CHORD budget allocation is £6.620m (includes above contribution from HIE). The total spend to date including the above expenditure is £6,382,374, leaving a balance of £237,626.
- 1.3 On the 14th May 2015 Policy & Resources Committee supported MAKI members recommended that £40,000 from the Campbeltown CHORD funds be awarded to the Cinema project subject to funds being available following the completion of the berthing facility.
- 1.4 Following the award of the above £40,000, the remaining balance of funds is therefore £197,626.

RECOMMENDATIONS

It is recommended that the MAKI members note:

- the contents of the paper;
- the criteria for the allocation of the surplus funds at 4.3, subject to Policy and Resources Committee approval; and
- the intention to bring forward options for the allocation of the surplus funds in due course, potentially June 2016.

ARGYLL AND BUTE COUNCIL

MAKI AREA COMMITTEE

DEVELOPMENT & INFRASTRUCTURE
SERVICES

6 APRIL 2016

CAMPBELTOWN CHORD POSITION STATEMENT

2.0 INTRODUCTION

- 2.1 The Final Account for the Campbeltown CHORD Transit Berthing Facility undertaken by GSS has been agreed. The amount of the Final Account is £1,348,600. The total project cost including professionals fess, surveys and statutory fees is £1,479,127. The approved budget is £1,792,250 (includes a contribution of £120,000 from HIE), the budget balance remaining is £313,123.
- 2.2 The Campbeltown CHORD budget allocation is £6.620m (includes above contribution from HIE). The total spend to date including the above expenditure is £6,382,374, leaving a balance of £237,626.
- 2.3 On the 14th May 2015 Policy & Resources Committee supported MAKI members recommendation that £40,000 from the Campbeltown CHORD funds be awarded to the Cinema project, subject to funds being available following the completion of the berthing facility.
- 2.4 Following the award of the above £40,000 to the Cinema project, the remaining balance of funds is therefore £197,626.

3.0 RECOMMENDATIONS

It is recommended that members note:

- the contents of the paper;
- the criteria for the allocation of the surplus funds at 4.3, subject to Policy and Resources Committee approval; and
- the intention to bring forward options for the allocation of the surplus funds in due course, potentially June 2016.

4.0 DETAIL

- 4.1 In 2009 the Council approved an investment of approximately £30 million for five of its waterfront towns to assist regeneration and economic development

in Argyll and Bute, Campbeltown’s capital funding allocation was £6.50 million. It was agreed that the projects be delivered in the context of the programme objectives for each town as outlined in the original Outline Business Cases.

4.2 In addition to the above capital allocation, Campbeltown CHORD received a revenue allocation of £301,200.

4.3 The Tables below outlines how the Campbeltown CHORD monies were to be spent:

Table 1 CN01 - Campbeltown Townscape Heritage Initiative

<i>WHAT:</i>	<ul style="list-style-type: none"> to generate improvements to Campbeltown’s heritage and conservation sites, renewing and restoring historic buildings.
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Table 2 CN02 - Campbeltown Berthing Facility

<i>WHAT:</i>	<ul style="list-style-type: none"> the development of improved berthing facilities in Campbeltown Loch, to position the facility for an improved market presence.
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Table 3 CN03 - Kinloch Road Regeneration

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

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

4.5 **CN02 – Campbeltown Transit Berthing Facility**

4.5.1 The Final Account for the Campbeltown CHORD Transit Berthing Facility undertaken by GSS has been agreed with the contract administrators Fairhurst. The amount of the Final Account is £1,348,600. The total project cost including professionals fess, surveys and statutory fees is £1,479,127. The approved budget was £1,672,250, the budget balance remaining is £193,123.

4.5.2 The step ashore facility construction was completed and has been operating successfully since the first week in June 2015. Full completion including certifications and the mains water connection was achieved 4th November 2015. The defects liability period will cease on the 6th November 2016.

- 4.5.3 Visiting boat numbers are up and the operator is recording footfall to supply figures when the time comes for the wider regeneration programme to be evaluated. He is recording where possible number of boats, persons per boat, and extension of stays.
- 4.5.4 The facility is actively being marketed for next year and has had many positive reviews for this year. The operator will liaise with other initiatives in the town and wider area to ensure visitor numbers are grown from the marine tourism sector and that footfall in the town continues to grow.
- 4.5.5 A report on the successful operation of the facility and future marketing plans will be presented to members in due course.
- 4.5.6 The financial capital budget breakdown for the delivery of the facility is as follows:

Capital allocation					£1,672,250 ABC
TOTAL Allocation					£120,000 HIE
					£1,792,250
Final contract cost	£1,348,600	Breakdown of Contract Price is as follows: Contract Price quoted Marine Works Toilet Block M & E Misc Works CEs Final contract price	£1,332,250 £1,127,250 £130,000 £35,00 £40,000 £16,350 £1,348,600	£1,348,600 (Tender price overspend of £16,350 = 1.2%)	
Professional fees	£90,610				
Miscellaneous fees	£9,900				
Project Manager	£30,017				

Total project cost	£1,479,127				£1,479,127
Budget balance remaining					£313,123

4.6 **Overall Campbeltown CHORD Budget Position.** The table below lists all of the projects and outlines the status of the Capital funding allocation of £6.62 million.

Campbeltown CHORD Budget Position at 08 January 2016				
Projects	Budget	Spend		Balance
	£6,620,000			
THI match-funding		300,000		
Town Hall - SKDT capital		300,000		
Town Hall - SKDT Development		30,000		
50-52 Main St/2 Cross St - Legals		12,000		
CARS Round 2		500,000		
Berthing Facility		1,479,127		
All Weather Pitch		494,000		
Kinloch Road		2,222,489		
Town Centre Manager		44,759		
Kin. Renewables Hub		1,000,000		
Total Budget Position	£6,620,000	£6,382,375		£237,625
Contribution to Cinema		40,000		£197,625

4.6.1 The table above shows that there is **£197,625** from the Campbeltown CHORD capital funds still to be committed/ approved. The above financial summary has been reviewed and signed off by the Council's Financial Manager.

5.0 CONCLUSION

The projects have received positive feedback from businesses and local residents, and visitors have increasingly used the new berthing facility.

Following council instruction on how unallocated CHORD funds are to be treated, officers will present suitable projects to members for consideration potentially in June 2016.

6.0 IMPLICATIONS

- | | |
|-----------------------|--|
| 6.1 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. |
| 6.2 FINANCIAL | The funding has been allocated to progress the Campbeltown CHORD Projects. |
| 6.3 LEGAL | Each of the CHORD projects require differing levels of legal resources to ensure their timely delivery. Resources have been allocated to each project as per the approved Project Initiation Documents. |
| 6.4 HR | The resources have been allocated to progress the CHORD Programme. |
| 6.5 EQUALITIES | There are no equal opportunities implications. |
| 6.6 RISK | Any future risk will be addressed as soon as a decision is made as to the utilisation of the remaining funds. |
| 6.7 CUSTOMER SERVICES | There are no Customer Services implications. |

Executive Director of Development and Infrastructure Services: Pippa Milne

Policy Lead: Ellen Morton

10 February 2016

For further information - please contact Kirsteen Macdonald, CHORD Project Manager Development and Infrastructure Services, Economic Development and Strategic Transportation 01546 604271