

# Public Document Pack

## Argyll and Bute Council Comhairle Earra-Ghàidheal Agus Bhòid

Customer Services  
Executive Director: Douglas Hendry



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6 April 2016

### SUPPLEMENTARY PACK

#### OBAN LORN & THE ISLES AREA COMMITTEE - MONDAY, 11 APRIL 2016 at 10:30 AM.

I refer to the above meeting and enclose herewith agenda item 6 (Oban, Lorn and the Isles Economic Development Action Plan 2015/16 Update) which is an amended report and item 9 (Roads Revenue Budget) which was marked on the main agenda pack as “to follow”.

Douglas Hendry  
Executive Director of Customer Services

### AMENDED REPORT

**6. OBAN, LORN & THE ISLES ECONOMIC DEVELOPMENT ACTION PLAN 2015/16  
- UPDATE (Pages 1 - 22)**

Report by Economic Development Manager

#### “TO FOLLOW” ITEM

**9. ROADS REVENUE BUDGET (Pages 23 - 36)**

Report by Contracts Manager

### OBAN LORN & THE ISLES AREA COMMITTEE

Councillor Mary-Jean Devon	Councillor Alistair MacDougall
Councillor Neil MacIntyre	Councillor Iain MacLean
Councillor Roderick McCuish (Chair)	Councillor Julie McKenzie
Councillor Elaine Robertson (Vice-Chair)	

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**OBAN, LORN & THE ISLES ECONOMIC DEVELOPMENT ACTION PLAN 2015/16 -  
UPDATE**

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**1. EXECUTIVE SUMMARY**

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

**OBAN, LORN & THE ISLES ECONOMIC DEVELOPMENT ACTION PLAN 2015/16 – UPDATE**

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**2. INTRODUCTION**

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

**3. RECOMMENDATIONS**

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

**4. OLI EDAP UPDATE**

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

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

**5. CONCLUSION**

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

## 6. IMPLICATIONS

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

<b>Table 6.1: Implications for the OLI Area Committee</b>	
<b>Policy</b>	The OLI EDAP 2015/16 (and subsequent in-year plans) must align and adhere, as appropriate, to the overarching EDAP, 2013-2018, Local Development Plan and the SOA Local/SOA Delivery Plans.
<b>Financial</b>	The OLI EDAP will ensure that the area's resources are allocated efficiently and effectively with regard to the economic development priorities and ambitions for OLI. There will need to be annual consideration of best alignment between resources and priorities.
<b>Legal</b>	All legal implications at project level will be taken into consideration.
<b>HR</b>	The OLI EDAP priorities will be resourced in terms of staff time in the context of the Council's annual service planning process and through shared staff resource discussions with Community Planning Partners.
<b>Equalities</b>	The OLI EDAP will comply with all Equal Opportunities policies and obligations.
<b>Risk</b>	Without an OLI EDAP for 2015/16 there would be no clear focus on or understanding of the economic development activities, and the associated resources, that will have the greatest beneficial economic impact for the area.
<b>Customer Service</b>	The OLI EDAP will provide internal and external customers with a clear articulation of the key priorities for developing the OLI economy, thereby facilitating focus, effective resource planning and partnership working at the local level.

**Pippa Milne, Executive Director of Development and Infrastructure**

**Policy Lead, Councillor Aileen Morton**

**For further information contact:**

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**Appendix 1: Oban, Lorn and the Isles Economic Development Action Plan, 2015/16,  
Progress to Date (March 2016)**

## Oban, Lorn and the Isles Economic Development Action Plan, 2015/16 (working document)

### By 2024, Oban, Lorn and the Isles will be:

- A **better connected and accessible place** with improved ferry services, road, rail, air and active travel links together with improved telecommunications networks and broadband coverage.
- A place of **outstanding natural and built heritage** with enhanced natural assets and new community owned facilities such as the Lismore Community Museum, the Luing Atlantic Centre and the Coll Community Centre.
- A place that can offer a **wide range of housing choice** in places with modernised essential services and infrastructure, with a focus on larger scale growth in Oban, the Dunbeg Corridor and Tobermory in Mull.
- A **competitive place better connected to the global economy** with thriving island and mainland communities that provide an incentive for businesses to locate to, particularly at Dunstaffnage in relation to the European Marine Science Park and the implementation of the Lorn ARC\* together with major tourism related developments at Saulmore Farm and Tom Leith at Dunbeg.
- A **greener place** with community led smaller scale renewable energy projects and larger scale commercial off shore wind, wave and tidal projects that have helped grow the local and national economy.

\*The “Lorn Arc” project is an ambitious £20 million proposal to extend Oban’s North Pier and construct road infrastructure in Dunbeg/Dunstaffnage. The proposal covers Oban, Dunstaffnage, Dunbeg, North Connel and Barcaldine.

### Overview

The town of Oban is an important transport hub and is a centre for local services, retail, marine and land based tourism, fishing, aquaculture, the Seafood Capital of Scotland, Gaelic culture and world-class marine research at the Scottish Association of Marine Science (SAMS) and the European Marine Science Park. The area is endowed with world-class tourist attractions and a variety of environments unsurpassed in Scotland. The island economies, although fragile, have the opportunity to build on their outstanding environment and heritage, such as Iona, in terms of its unique place in the story of Scotland and Christianity; and Mull as a centre for eco-tourism and the arts with Argyll and Bute’s only theatre and arts centre, Comar.

The area-based Economic Development Action Plan needs to ensure that this potential for growth can be fully realised through a planned extension of Oban, including the Dunbeg Corridor; that at the same time addresses known infrastructure constraints, including the need for high quality affordable housing.

## Overarching Challenge, Actions and Success Measures for Oban, Lorn and the Isles

The overarching challenge for the Oban, Lorn and the Isles economy is to retain its population, particularly the young people, by improving and enhancing the skills profile of the area by rebalancing to a higher skilled workforce able to obtain higher value employment which in turn will attract higher earnings.

The recent Compelling Argyll and Bute and its Administrative Areas study (EKOS Ltd, June 2015) found that the sectoral strengths across Argyll and Bute as a whole are in tourism, food and drink, aquaculture and renewables; with further opportunities in care, construction and the primary sectors.

For the Oban, Lorn and the Isles the study shows that over the period 2009-2013 there has been a positive change in the employment opportunities (up by 200, source Business Register Employment Survey (BRES), 2013) with regard to the food and drink sector.

In addition, scientific research and development has witnessed an increase a growth in employment (up 100) and likewise in the accommodation sector (up 100) over the period 2009-2013 (source Business Register Employment Survey (BRES), 2013).

The current business base for the area highlights the importance of the food and drink sector coupled with tourism i.e. over one fifth (22%) of businesses are involved in agriculture, forestry and fishing and 13% in the accommodation and food service sector.

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

- Broadband provision (including speeds) and transport connectivity are crucial factors to make the Oban, Lorn and the Isles area attractive to new residents, businesses and visitors. A greater focus needs to be given to **(digitally) integrated transport networks** with input from Argyll and Bute Council (focus on Oban Airport), Argyll and the Isles Tourism Co-operative (AITC) and CalMac Ferries Ltd.

**Progress to date, March 2016:** a new digital infrastructure graduate has been appointed in February 2016 in the Strategic Transportation Team and this resource will be able to assist on taking this action forward into 2016/17.

- To undertake a **mapping of the food and drink industry** in the area, with input from the Compelling study, the private sector and partner agencies, such as Highlands and Islands Enterprise and Scotland Food and Drink, to show where these employment opportunities are located and the skills requirements in order to fill such opportunities. The key outcome of this work will be to increase the number and ambition of the resident (indigenous and inward investing) business base by rebalancing focus on companies of scale and with growth aspirations and those capable of moving up the value chain. Business growth targets for this sector could then be established; taking into consideration the added value opportunities that Business Gateway aims to achieve through the Local Business Growth Accelerator programme, match funded by the new European Regional Development Programme, 2014-20.

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



- Using the evidence from the Compelling study, there is a need to work with partners such as Argyll and the Isles Tourism Co-operative (AITC) in order to **promote the food and drink sector** (Oban as the Seafood capital of Scotland) in the area coupled with the activity tourism/marine tourism/heritage offering (Oban and indeed Argyll and Bute, the 'Land of Lochs and Seas').

**Progress to date, March 2016:** aligned to the recent sub regional Economic Baseline for Oban, Lorn and the Isles in the Compelling study report and the recent appointment of the new Marketing and Promotions Officer, the promotion of the food and drink sector will be taken forward into 2016/17.

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

## Competitive Oban, Lorn and the Isles

Theme – A Competitive Oban, Lorn and the Isles				
Business Growth				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
1.1.4, 1.7.1, CO1 & ET01	Thriving and successful groups within the Oban, Lorn and the Isles area.	<p>Business Gateway Advisers and other appropriate Argyll and Bute Council staff to continue to provide support and guidance to the Oban BIDS group and any other potential BIDS groups in the Oban, Lorn and the Isles area.</p> <p>To establish why the conversion rate of business start-up enquiries to actual starts differs between and within administrative areas.</p>	<p>Business Gateway to conduct a roadshow across the Oban, Lorn and the Isles business community during 2015/16 to promote available business support.</p> <p>Undertake study to report on conversions rates for Oban, Lorn and the Isles by March 2016.</p>	<p>The Head of Economic Development &amp; Strategic Transportation accompanied by Business Gateway staff undertook a meeting with businesses from across the OLI area during November 2015, with a focus on the findings of the Compelling Argyll and Bute and its Administrative Areas study as follows:</p> <ul style="list-style-type: none"> <li>• Business Breakfast, Corran Halls, Oban, Tuesday, 17<sup>th</sup> November.</li> </ul> <p>The feedback from this session has been collated. In general there was broad agreement on the main themes emerging out of the Compelling study. Follow-up events will be held with businesses in six months' time.</p> <p>Research work undertaken for Business Gateway by IBP Research during the third quarter of 2015/16. The findings will be collated into a discrete report.</p>

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

Place: Town Centre Regeneration in Oban, Lorn and the Isles				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
2.6.1, CO11 & ET02	Regenerate our main town of Oban, building on the CHORD Programme in a manner that optimises sustainable economic growth.	<p>Expenditure of residual CHORD funding to conclude CHORD programme and support regeneration outcome.</p> <p>Delivery of Maritime Visitor Facility.</p> <p>Delivery of Oban Public Realm, Phase 1 and Phase 2.</p> <p>Delivery of interim step-ashore facility.</p> <p>Delivery of transit berthing facility.</p>	<p>Award contract for Maritime Visitor Facility subject to legal issues being satisfactorily addressed.</p> <p>Oban Public Realm Phase 1 completed by early July 2015, and Phase 2 awarded and on site by Sept 2015.</p> <p>Interim step-ashore facility in place for the summer of 2016 subject to approval of design/cost.</p> <p>Agreement on design brief by end of March 2016.</p>	<p>Ongoing and to schedule. Presentation on the revised design options going to the March Business Day, 2016.</p> <p>Phase 2 on site 5<sup>th</sup> January 2016 works on schedule.</p> <p>Decision made by OLI Area Committee not to proceed with interim solution October 2015.</p> <p>Consultants were appointed January 2016 to undertake marine investigations and report on development options. Report due to go to members for May Business Day, 2016.</p> <p>The transit berthing facility is anticipated to be delivered in 2017.</p>

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

Place: Argyll Marine Science Initiative, Dunstaffnage				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
2.1.2, CO11 & ET02	Dunstaffnage/ Dunbeg fulfils its potential for marine science job creation and investment and as a residential location.  Ongoing delivery of the Lorn Arc TIF.	Take forward the business case with stakeholders, aligned with the Lorn Arc, Tax Incremental Finance (TIF) initiative, to identify funding streams and responsibilities to deliver road infrastructure to enable development.  Improvements to existing access arrangements to enable a new Business Park at Oban Airport.  North Pier extension.  North Pier streetscape.	By March 2016: a) Access road fully completed. b) Masterplan approved. c) Servicing planning application approved and design work completed. d) Site marketing underway.  North Pier extension - preliminary design work and full business case approved, during 2015/16.  North Pier streetscape - preliminary design work and full business case approved, by March 2016.	Joint working group established with Link, who are the main developer.  a) Access road completed November 2015. b), c), & d) Currently in draft form and to be presented to March Business Day, 2016.  Ongoing and on schedule. Marine consultants appointed January 2016.  Concept design will follow on from the completion of the North Pier Maritime Visitor facility.
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
1.2.5, 1.4.1, CO11 & ET02	To ensure Oban and the surrounding rural communities are economically dynamic, sustainable and connected to distinct opportunities.	Oban to become a Highlands and Islands University town: <ul style="list-style-type: none"> <li>• Oban Marine Academy;</li> <li>• broad range of skills from practical nautical skills through to marine sciences;</li> <li>• school curriculum aligned to sectoral employment opportunities; and</li> <li>• businesses hold a milk round in Oban, Lorn and the Isles.</li> </ul>	Approve feasibility study and agree key actions to achieve Oban as a University Town in 015/16.	Feasibility study completed third quarter of 2015/16.

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

Sustainable Economic Assets: Priority One - Renewable Energy in Oban, Lorn and the Isles				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
1.5.3, CO14 & ET03	Optimise the renewable energy potential for the benefit of Oban, Lorn and the Isles to ensure we have a thriving, sustainable renewable energy sector with well-developed local supply chains and community benefits.	<p>Work with key stakeholders to ensure that potential renewable energy within Oban, Lorn and the Isles is developed to promote sustainable economic growth.</p> <p>Scottish Islands Federation in partnership with Argyll and Bute Council to support individuals and organisations on Iona, Lismore, Luing, Mull and Coll to develop an Island Sustainable Energy Action Plan through the SMILEGOV project. (Other islands can join as appropriate).</p>	<p>Argyll and Bute Renewables Alliance (ABRA) to meet in September 2015.</p> <p>Community Renewables Seminar to be held in Lochgilphead, during 2015/16 – date to be confirmed.</p> <p>Training opportunities delivered through the SMILEGOV project with the local five island communities noted and other key stakeholders by the end of March 2016.</p>	<p>The ABRA meeting was held on the 17<sup>th</sup> of February and focused on shared ownership i.e. a community investing in a commercial scale renewables development.</p> <p>Seminar delivered successfully in partnership with Local Energy Scotland. 50 delegates attended. See Council website: <a href="http://www.argyll-bute.gov.uk/crop-benefits-community">http://www.argyll-bute.gov.uk/crop-benefits-community</a></p>
Sustainable Economic Assets: Priority Two – Tourism, Quality Food and Drink, Forestry in Oban, Lorn and the Isles				
Tourism in Oban, Lorn and the Isles				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
1.6.1, 1.6.2, CO1 & ET01	Move industry up the value chain, extend season and improve profile and propositions.	Work with local and national partners to stimulate tourism investment across the Oban, Lorn and the Isles area.	Delivery of capacity building support to Oban and Lorn Tourism Association and to the Holiday Mull & Iona leading to the production of a new association model and membership structures.	AITC: Freelance Development Agent for Mid Argyll, Kintyre and the Islands to address Area Committee on local tourism activity at a future date.
2.7.4, CO11 & ET02	Develop cruise ship market value chain across Argyll and Bute and improve profile.	<p>Argyll and Bute Council works with partners to grow market.</p> <p>Develop Oban's North Pier Maritime Quarter and North Pier Maritime Visitor Facility – aligned to the Lorn Arc TIF initiative.</p>	<p>Increase number of cruise ships and passengers to the Oban, Lorn and the Isles area during 2015/16 by 10%.</p> <p>Completion of the North Pier Maritime Visitor Facility by September 2016 in order to grow Oban as a marine transport hub.</p>	<p>A total of 8,873 cruise ship passengers were on 54 ships that berthed in the Oban, Lorn and the Isles during 2015. Change figures to follow.</p> <p>Delivery of the Maritime Visitor Facility is now summer 2017 rather than September 2016 due to the legal challenge creating a year's delay.</p>
1.6.1, CO1 & ET01	Argyll Coastal Waters project delivery.	<p>Argyll and Bute Council to work in partnership with AITC to continue to promote the Argyll Sea Kayak Trail during 2015/16.</p> <p>Development of a further Argyll Sea Kayak Trail site at Ellenabeich</p>	<p>Delivery of Kayak Trail PR event at the Corran Halls, Oban on 23<sup>rd</sup> June 2015.</p> <p>Delivery of signage and storage hooks for kayaks and addition of site to the Paddle Argyll website, by end of March 2016.</p>	Completed.

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

Quality Food and Drink in Oban, Lorn and the Isles				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
1.6.1, CO1 & ET01	Sustainable food and drink supply chain that adds value across all its key components, primary producers to processors, in order to generate growth and wealth for Oban, Lorn and the Isles.	Build on the development of Oban as the 'Seafood Capital' of Scotland.  National event in Oban in early November 2015 to celebrate 2015 as Scotland's Year of Food and Drink.	Increase in visitor numbers to the Oban, Lorn and the Isles area by 5%. (STEAM and DREAM data but cost will be incurred).	No baseline information available (perhaps measure needs to be revisited). Possible scope to align with AITC barometer.  Taste of Tourism event held on 4 <sup>th</sup> November in the Corran Halls. Attended by 130 from across Scotland. Staged by AITC and Food from Argyll.
Forestry in Oban, Lorn and the Isles				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
1.1.4, CO1 & ET01	Optimise the opportunities to add and retain value to the timber product within Mid Argyll, Kintyre and the Islands.	Develop a skilled workforce in Oban, Lorn and the Isles, geared to future forest management and processing requirements, but also reflecting the development of the biomass sector and specialist niche activities.	Complete a mapping study of the forestry sector in 2015/16 in order to assess the untapped demand, with a focus on processing activities and innovative technologies.	On the back of the Compelling study, the Argyll and Bute Employability Partnership has reviewed how to tap into forestry skills development and training opportunities as outlined in the Forestry Skills Action Plan currently being prepared by the Forest Skills and Technology Group (led by the School of Forestry in Inverness and SDS).  The mapping of the OLI forestry industry will still be taken forward during 2015/16 and into 2016/17.

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

## Connected Oban, Lorn and the Isles

Theme – A Connected Oban, Lorn and the Isles				
Digital Connectivity/Utilities in Oban, Lorn and the Isles				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
2.2.1, CO11 & ET02	Superfast broadband to 85% – 90% of the population by 2020.	<p>Argyll and Bute Council will work closely with HIE to ensure the success of their digital infrastructure project across Oban, Lorn and the Isles.</p> <p>Superfast broadband - Connel, Craignure, Ledaig, Dalmally, Taynuilt, Kilmelford and Balvicar – summer 2015</p> <p>Argyll and Bute Council will work closely with Community Broadband Scotland to ensure that communities receive the 2mbps broadband provision</p>	<p>Argyll and Bute interests are safeguarded and the HIE project meets its targets for Argyll and Bute, including Oban, Lorn and the Isles.</p> <p>Superfast broadband to these seven locations by summer 2015.</p> <p>Maximise the £5 million funding available from Community Broadband Scotland. Giga+ Argyll: Mull, Iona, Luing and Lismore by March 2016.</p>	<p>Continuing to liaise with HIE</p> <p>Connell, Kilmelford and Balvicar have had issues with deployment on the ground. Delayed to progress between January to June 2016. Craignure and Ledaig went live in December. Tobermory to come online by summer 2016</p> <p>Giga+ allocated just under £1 million. Preparatory works being undertaken. Coverage expected during summer 2016.</p>
2.2.2, CO11 & ET02	Improved mobile phone signal quality and coverage levels throughout Argyll and Bute.	<p>Identify the impacts of various mobile providers' development plans on coverage across Argyll and Bute.</p> <p>Develop plans with partner organisations to work with the industry to maximise coverage across Argyll and Bute.</p>	<p>Continue to influence mobile phone providers to upgrade coverage across Argyll and Bute, including Oban, Lorn and the Isles.</p> <p>Vodafone Rural in Dunbeg, Connel, Luing, Seil, Easdale and Crossaig (Tiree) by March 2016.</p>	<p>Meetings held during 2015/16 with Vodafone, O2 and EE to discuss their plans for roll out of 4G</p> <p>Seil &amp; Easdale are live. Luing is due to go live in March 2016; the remaining sites have technical issues to be addressed. Connel has withdrawn from the offer.</p>
2.3.1, CO11 & ET02	Grid – Improvements to transmission network	Argyll and Bute Council communicates needs to the national grid.	Through ABRA continue to influence the National Grid to increase capacity on the network.	ABRA meeting took place on 17 <sup>th</sup> February 2016 and SSE provided an update on grid issues.

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

Transport Infrastructure: Road, Ports and Harbours/Ferries, Air, Rail, Cycling and Walking in Oban, Lorn and the Isles				
Road				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
2.1.2, CO11 & ET02	Road – upgrade and maintain council road net work and for trunk roads (A82, A85).	Participation in working groups e.g. Transport Scotland A83 Working Group, Argyll Timber Transport Group.  Kirk Road upgrade and realignment.	Roads asset planning and maintenance strategy aligned to the preparation of an Infrastructure Action Plan with the inclusion of the Oban, Lorn and the Isles area.	Regular updates provided to the OLI Area Committee by Road and Amenity Services.
Port and Harbours/Ferries				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
2.7.4, CO11 & ET02	Realise greater economic development benefit from our ports and harbours and explore opportunities arising from Scottish Ferries Plan and safeguard Argyll and Bute Council's interests.	Transport Scotland to explore transfer of Council ferry services.  Influence ferry operator to align with commuter needs i.e. ferry arriving from Mull prior to 10 a.m.  Development of the Sound of Iona port infrastructure.	Transfer of responsibility of Council operated ferry services to Transport Scotland in 2015/16.  Establish a sailing from Mull to Oban at 7 a.m. Introduction of RET to Mull, Iona and Lismore in October 2015.  Use the recent Bathymetric survey, by Aspect Surveys to develop breakwater development options for the Sound of Iona by March 2016.	Ongoing.  New ferry service in place due to introduction of RET.  Consideration of options ongoing.
Air Services				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
2.1.3, CO11 & ET02	Continue to grow patronage on Argyll and the Isles Air Services and explore options to be included in a larger air PSO network.	Argyll and Bute Council works with HITRANS, Western Isles Council and Transport Scotland to explore options for a West of Scotland PSO network, to include a regular commercial air link between Oban and Glasgow/Oban to Barra.	Secure new regular commercial air link between Oban and Glasgow/Oban to Barra.	Ongoing discussions being held with Glasgow airport and commercial air operators.

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



Rail Services				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
TBC	Continue to develop passenger numbers on the Oban to Glasgow route and sleeper services	Upgrade the existing trains with new rolling stock.  Look to improve the environment of Oban railway station	Secure a 5% increase in passenger numbers	<ol style="list-style-type: none"> <li>1. Passengers up 39% on the HLU-OBN section in 2014-15 over previous year, this after little growth in previous 10 years.</li> <li>2. Two sleepers being diverted to Oban three weekends in February 2016. This is because of engineering on the Fort William section. This may create an appetite for trying to serve Oban in the future, hinted at in the pre-franchising process.</li> <li>3. The Class 156 will be replaced with 'scenic' 158s – air con, two toilets, better Disability Discrimination Act (DDA), higher potential speed etc. from 2018.</li> </ol>

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

Transport Infrastructure: Road, Ports and Harbours/Ferries, Air, Rail, Cycling and Walking in Oban, Lorn and the Isles (continued)				
Cycling and Walking				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
2.1.2, 2.1.4, CO11 & ET02	Improve cycling and walking network across Argyll and Bute and improve active travel network, for example, Core Paths Plan, 2013, West Highland Way, Oban to St. Andrew's Pilgrim's Way and Columba Pilgrimage Way.	Market and promote cycling and walking network in Oban, Lorn and the Isles.	Continue to assist lead partners in the completion of Oban to Fort William cycleway during 2015/16.	The element of the National cycle Route within Argyll and Bute is complete. Any gaps are out with Argyll and Bute land control.
Argyll and Bute Transport Connectivity and Economy Study				
Ref (SOA, CO & SO)	Outcome (by year 5+)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
2.1.2, CO11 & ET02	Integrated sustainable transport networks.	<p>Assess the extent to which transport connectivity between the five main population and economic centres (Campbeltown, Dunoon, Lochgilphead, Oban and Rothesay), and to these from the Glasgow/Inverclyde area, has a real impact on businesses, service providers, and the potential for future economic growth. (Identifying problems).</p> <p>Consider the scope for major transformative investments in transport infrastructure to produce transformative economic impacts. (Identifying opportunities).</p>	<p>Completion of study by September 2016.</p> <p>Report to the Argyll and Bute Community Planning Management Committee, autumn 2015.</p>	Study completed by HIE, led by the HIE Senior Development Manager - Transport. Reported to Community Planning Partners.

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

## Collaborative Oban, Lorn and the Isles

Theme – A Collaborative Oban, Lorn and the Isles				
European Policy and Funding 2014-2020: Argyll and the Islands LEADER Programme				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
3.6.3, CO1 & ET01	Maximise European funding and Argyll and Bute's policy influence in order to promote sustainable economic growth and regeneration across Oban, Lorn and the Isles.	Launch of the Argyll and the Islands LEADER programme, 2014-2020.	<p>Appoint LEADER Strategic Co-ordinator, July 2015 (based on indicative funding allocation provided by the Scottish Government).</p> <p>Appoint one LEADER Development Officer and one Compliance Officer, by end of September 2015.</p> <p>Delivery of 3 Argyll and the Islands LEADER awareness raising meetings and events across Oban, Lorn and the Isles by end of December 2015.</p> <p>Final LEADER Local Development Strategy approved by the Scottish Government by October 2015.</p> <p>Preparation and development of a refreshed LEADER, 2014-2020 website by end of October 2015.</p> <p>Service Level Agreement between Argyll and Bute Council and the Scottish Government as Managing Authority approved and signed by November 2015.</p>	<p>A detailed overarching update report on European Policy and Funding was presented at the EDI Committee on 12<sup>th</sup> November 2015.</p> <p>Successful appointment of LEADER/EMFF Strategic Co-ordinator, Colin Fulcher, in July 2015.</p> <p>Two LEADER/EMFF Development Officers and two LEADER/EMFF Compliance Officers have been appointed and will be in post by 31<sup>st</sup> May 2016</p> <p>Awareness meetings will be undertaken once the LEADER/EMFF Development Officers are in post. LEADER/EMFF 2014-2020 has yet to be launched by the Scottish Government.</p> <p>Final LEADER approval has been given by the Scottish Government for the LEADER element of the LEADER/EMFF Local Development Strategy with an indicative allocation to the Argyll and the Islands Local Action Group (LAG), of £4,886,126 and an indicative allocation of £985,000 to the EMFF Fisheries Local Action Group (FLAG) to be shared with the Ayrshires (joint FLAG approach).</p> <p>The preparation of a refreshed LEADER/EMFF website is currently ongoing.</p> <p>The LEADER SLA was signed with conditions by the Executive Director of Customer Services at the end of October 2015.</p>

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

European Policy and Funding 2014-2020: European Regional Development Fund – Business Gateway Local Growth Business Accelerator				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
1.1.4, CO1 & ET01	Maximise European funding and Argyll and Bute’s policy influence in order to promote sustainable economic growth for small to medium sized enterprises across Oban, Lorn and the Isles.	Launch of Business Gateway Local Growth Business Accelerator strategic intervention under the European Regional Development Fund, 2014-2020.	<p>Marketing of Business Gateway Local Growth Accelerator strategic intervention – leaflets, press releases and online – further to launch (anticipated date 1 October 2015). (N.B. additional activity to core Business Gateway remit).</p> <p>Argyll and Bute Council area <b>annual</b> targets to the end of 2018:</p> <ul style="list-style-type: none"> <li>• Specialist Advice: 12 businesses assisted with one to one advice.</li> <li>• Growth Grant: 12 businesses supported with grant funding.</li> <li>• Graduate Placement Service: 4 businesses supported with six to twelve month graduate placements.</li> <li>• Growth Workshops: 144 attendees at 24 workshops, 48 businesses assisted.</li> <li>• Regional Specific Entrepreneurial Support: 12 businesses assisted with advice, information or events.</li> <li>• Key Sector Support: 33 businesses assisted with advice, information or events.</li> </ul> <p>Ongoing monitoring and reporting to Area Committee on a six month and yearly basis, with regard to the proportion of annual targets realised in Oban, Lorn and the Isles.</p>	<p>The initial Business Gateway Local Growth Accelerator Programme strategic intervention application was submitted to the Scottish Government on 27<sup>th</sup> March 2015 (seeking just over £272k of ERDF funding until the mid-term review in 2018).</p> <p>The application was assessed by the Scottish Government’s Scrutiny and Risk Panel (SRP) and feedback provided. The application was updated to include the responses raised by the SRP and anticipated spend re-profiled due to the lack of activity between April to September 2015. The final application was signed by the council’s Chief Executive Officer on Friday, 9<sup>th</sup> October 2015. The Scottish Government has advised that the strategic intervention application will be approved by the Scottish Government during the first quarter of 2016, calendar year.</p>

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

European Policy and Funding 2014-2020; European Social Fund – Enhanced Employability Pipeline				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
3.2.1, 3.6.7, CO1 & ET01	Maximise European funding and Argyll and Bute’s policy influence in order to promote sustainable employment opportunities for the long-term unemployed, particularly young people and inclusive growth across Oban, Lorn and the Isles.	Launch of the Enhanced Employability Pipeline strategic intervention under the European Social Fund, 2014-2020.	<p>Delivery of Enhanced Employability Pipeline across Argyll and Bute further to launch (anticipated date late 2015).</p> <p>To support 181 unemployed and inactive participants with multiple barriers to enter education or training per annum across the Highlands and Islands part of Argyll and Bute until the end of 2018. A proportion of these will be in the Oban, Lorn and the Isles area.</p> <p>Ongoing monitoring and reporting to Area Committee on a six month and yearly basis.</p>	<p>Argyll and Bute Enhanced Employability Pipeline was submitted initially in May 2015 and then re-submitted on 26<sup>th</sup> June 2015 further to comments from the Scottish Government (ability to secure £3.66m of European Social Fund (ESF) funding that requires 50% match funding).</p> <p>The application was reviewed by the Scottish Government’s SRP during the summer and formal feedback was received through a face-to-face meeting with Scottish Government Structural Fund staff on 21<sup>st</sup> August 2015.</p> <p>As the pipeline is a relative new approach for the Argyll and Bute area the feedback was welcomed. This new pipeline approach will provide additional support to vulnerable individuals with multiple barriers to employment through internal and external service provision. The initial figures listed in the success measures i.e. 181 unemployed and inactive participants have now been revised. It is hoped that a finalised strategic intervention application (initial expression of interest) will be submitted in April 2016, further to approval from the EDI Committee on 7<sup>th</sup> April 2016.</p> <p>It should be noted that there is also a delay by the Scottish Government in the launching of the ESF programme for 2014-2020.</p>

Harness the Potential of the Oban, Lorn and the Isles Community and Third Sector				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
3.6.3, CO8 & ET04	Harness the potential of partnership working and increase capacity to deliver sustainable communities.	Assist with the potential Third Sector Asset Transfer of council owned Dervaig site on Mull.	If appropriate, transfer of asset to the third sector.	Community services finalising business case prior to re-advertising as a third sector asset transfer.
		Argyll and Bute Council to administer the Stalled Spaces Scotland project further to providing 50% of the £20,000 funding pot. Grants of up to £2,500 are available for projects which have growing, healthy living or youth activity at their heart, and also propose to improve underused, vacant or derelict spaces within town centres on a temporary basis (i.e. one day event to years until such time a site can be redeveloped).	Report on the number of grants secured by the Oban community by end of March 2016.	Rock field site has been identified – planters and benches are in position and they will start growing vegetables this spring.

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

## Compelling Oban, Lorn and the Isles

Theme – A Compelling Oban, Lorn and the Isles				
Increase Profile of Oban, Lorn and the Isles				
Ref (SOA, CO & SO)	Outcome (by year 5)	Actions to achieve outcome	Success measures (in year)	Progress to March 2016
1.3.1, 1.3.2, 1.3.3, CO1 & ET01	Increase the profile of the Oban, Lorn and the Isles area to attract economically active new residents (individuals and families) inward investors and visitors (with a potential to locate to Oban, Lorn and the Isles) in order to promote economic development and growth.	Creation of a Promotional Action Plan with input from local communities and employers.	<p>Completion of Compelling Argyll and Bute Administrative Areas study, by end of July 2015.</p> <p>Development of a detailed Promotional Action Plan for Oban, Lorn and the Isles by October 2015, with a focus on the issues and challenges raised in the Compelling research.</p> <p>Launch of Compelling Oban, Lorn and the Isles Action Plan by end of 2015.</p>	<p>A progress report on the Compelling Argyll and Bute and its Administrative Areas Study was presented to the Environment, Development and Infrastructure (EDI) Committee on 14<sup>th</sup> January 2016.</p> <p>To date a number of awareness raising events (as noted under Business Growth above) have been delivered to disseminate the findings of the study. In particular, at a Steering Group meeting on 2<sup>nd</sup> December 2015, it was agreed that in the first instance the suggested thematic interventions from the Compelling research should be fed directly into the review of all the six Single Outcome Agreement (SOA) Delivery Plans (in particular Outcomes 1 to 3) during December 2015, rather than create another suite of plans. This has now been completed.</p> <p>Actions to be taken forward with key input from the new Promotions and Marketing Officer within the Economic Development and Strategic Transportation Service.</p>

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

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**ARGYLL AND BUTE COUNCIL****OBAN, LORN AND THE ISLES  
AREA COMMITTEE****DEVELOPMENT AND  
INFRASTRUCTURE SERVICES****11 APRIL 2016**

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

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**1.0 EXECUTIVE SUMMARY**

- 1.1 The area revenue budget is broken down into a series of activities which are presented as graphs in this report. Works in some of the activities have exceeded the budget whilst less activity has been carried out in other areas. Work in Q4 had been allocated to works mainly relying on labour to manage the remainder of the financial year. The report advises Members of the roads revenue budget position at the end of the 3rd Quarter of financial year 2015/16.
- 1.2 2015/16 Budget - The overall roads maintenance budget for the 2015/16 year (excluding winter maintenance and coastal protection) is £3,912,226. The roads maintenance budget for the 2015/16 year (excluding winter maintenance, coastal protection and centrally allocated budgets) for the Oban, Lorn and the Isles area, is £1,090,418, of which, £878,848 has been spent at the end of the 3rd Quarter – or 81%.
- 1.3 The report also includes an appendix detailing the proposed programme for Capital Roads Reconstruction works for 2016/17.
- 1.4 It is recommended that Members note the report.

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ARGYLL AND BUTE COUNCIL

OBAN, LORN AND THE ISLES  
AREA COMMITTEE

DEVELOPMENT AND  
INFRASTRUCTURE SERVICES

11 APRIL 2016

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

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**2.0 INTRODUCTION**

2.1 This report follows-on from the report presented earlier in the year at the December Area Committee, which provided information on road maintenance revenue activities being delivered in Q2 2015/16. The report also details the proposed roads reconstruction programme for the OLI area.

**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 available revenue budget is currently insufficient to allow all of the required works to be fully undertaken.

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

4.3 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.

4.4 Appendix 2 provides information on percentage spend at the end of Q3 for 2015/16 for each area

4.5 Appendix 3 shows spend at the end of Q3 for all activities in the Oban, Lorn and the Isles.

4.6 Appendix 4/5 shows graphically Oban, Lorn and the Isles 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).

4.7 Appendix 6 details the proposed programme for Capital Roads Reconstruction works for 2016/17. Whilst there is a mix of different treatment types there is a focus on carrying out surface dressing which will maximise the return on the investment in terms of the surface area that can be treated. Surface dressing not only seals the carriageway surface from the ingress of water, preventing deterioration and extending the life of the asset, but also provides an improved skid resistance.

## 5.0 CONCLUSION

5.1 This report provides Members with a financial update on the roads revenue maintenance budget for the Oban, Lorn and the Isles area at the end of Q3 2015/16. It indicates that 81% of the roads maintenance revenue budget has been spent. Some budget re-profiling is required to address spend to date versus the remaining budget. The focus in Q4 will be on works relying mainly on labour / Safety Defects and those works funded external to the Roads Revenue Budget. This will redress the balance and ensure that the spend profile versus actual spend projections are suitably aligned in the Oban, Lorn and the Isles area. Further quarterly reports will continue to be presented to Members at future Area Committees.

## 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 – Oban, Lorn and the Isles

Appendix 4 – 2015/16 – End of Q2 – Spend profiles (Mull and The Isles) (Oban)

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

Appendix 6 – Roads Reconstruction Programme 2016/17

# **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
	<b>Roads</b>	<b>248,833</b>	<b>248,832</b>	<b>248,832</b>	<b>746,497</b>	<b>501,100</b>	<b>250,548</b>	<b>751,648</b>	<b>147,623</b>	<b>344,454</b>	<b>492,077</b>	<b>359,504</b>	<b>277,500</b>	<b>2,627,226</b>
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
	<b>Amenity</b>	<b>32,306</b>	<b>32,306</b>	<b>32,306</b>	<b>96,918</b>	<b>61,846</b>	<b>30,924</b>	<b>92,770</b>	<b>19,323</b>	<b>45,087</b>	<b>64,410</b>	<b>70,900</b>	<b>0</b>	<b>325,000</b>
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
	<b>Fleet</b>	<b>82,334</b>	<b>82,334</b>	<b>82,334</b>	<b>247,002</b>	<b>164,000</b>	<b>82,000</b>	<b>246,000</b>	<b>83,850</b>	<b>195,650</b>	<b>279,500</b>	<b>187,500</b>	<b>0</b>	<b>960,000</b>
		<b>363,473</b>	<b>363,472</b>	<b>363,472</b>	<b>1,090,417</b>	<b>726,946</b>	<b>363,472</b>	<b>1,090,418</b>	<b>250,796</b>	<b>585,191</b>	<b>835,987</b>	<b>617,904</b>	<b>277,500</b>	<b>3,912,226</b>

Appendix 2

**Roads Revenue Maintenance Budget 2015 to 2016**

	COMBINED AREA BUDGETS *											**Bridges / Cattle Grids etc.	Total
	Mid Argyll	Kintyre	Islay	MAKI	Lorn	Mull	OLI	Bute	Cowal	B & C	H & L		
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	£253,438	£392,567	£343,566	£989,571	£526,020	£352,828	£878,848	£168,522	£547,207	£715,729	£293,303	£233,817	£3,514,920
Remaining Budget	£85,369	£21,237	-£5,759	£100,847	£193,590	£17,980	£211,570	£82,274	£37,984	£120,258	£324,601	£43,683	£397,307
Percentage Spend	75%	95%	102%	91%	73%	95%	81%	67%	94%	86%	47%	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

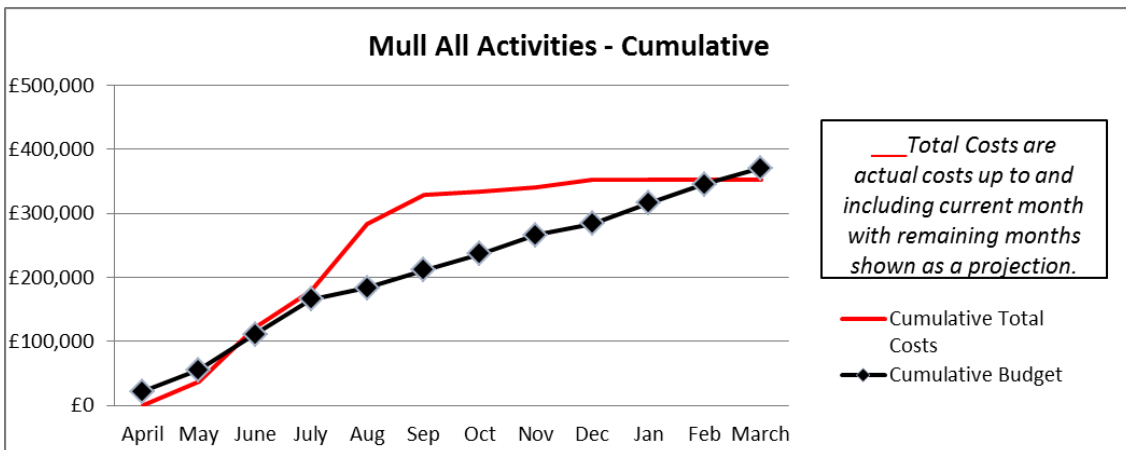
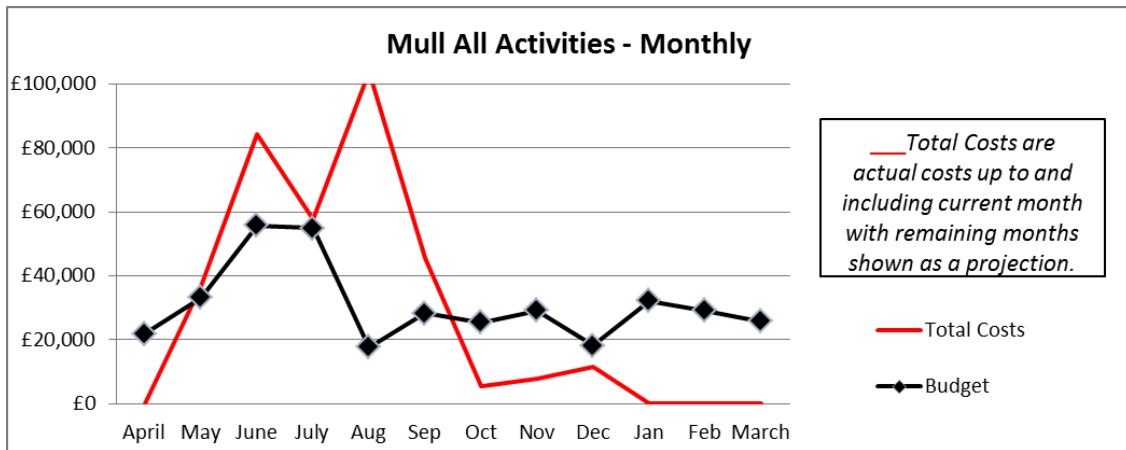
## Budget and Spend for Q3 – YTD Oban, Lorn and the Isles

2015-16 R10 Roads Maintenance Budget					
Activity	Activity Description	Budget	YTD Spend	Budget Remaining	Percentage Budget Split
0501	Patching	217,311	91,610	125,701	42%
0502	Potholing	200,277	239,811	-39,534	120%
0503	Road Master	182,000	141,133	40,867	78%
0701	Bridges	0	0	0	0%
0801	Cattle Grids	0	4,805	-4,805	100%
1001	Footways/Kerbs	6,100	138	5,962	2%
1002	Cycleway/Patching	0	0	0	0%
1301	Remedial Earthworks	0	0	0	0%
1401	Drainage/Culverts	70,300	30,152	40,148	43%
1402	Drainage/Ditches	151,360	114,462	36,898	76%
1601	Scrub/Tree Maintenance	16,300	70,814	-54,514	434%
1701	Roads Markings/Studs	31,200	1,096	30,104	4%
1801	Gully Emptying	64,000	35,132	28,868	55%
2001	Boundary Fences/Walls	0	699	-699	100%
2101	Pedestrian Guardrails	0	0	0	0%
2201	Traffic Signals	0	451	-451	100%
2301	Traffic Signs	13,400	2,675	10,725	20%
2311	Illuminated Bollards	0	0	0	0%
2401	Vehicle Safety Fence	25,000	4,359	20,641	17%
2411	Street Name Plates	900	138	762	15%
2501	Sweeping and Cleaning	0	0	0	0%
3201	Emergency Incidents	10,500	18,693	-8,193	178%
3202	Summer Standby	9,000	14,256	-5,256	158%
	<b>Roads</b>	<b>997,648</b>	<b>770,424</b>	<b>227,224</b>	<b>77%</b>
1501	Grass Cutting	74,480	88,702	-14,222	119%
1503	Weed Spraying	18,290	19,723	-1,433	108%
	<b>Amenity</b>	<b>92,770</b>	<b>108,424</b>	<b>-15,654</b>	<b>117%</b>
		<b>1,090,418</b>	<b>878,848</b>	<b>211,570</b>	<b>81%</b>



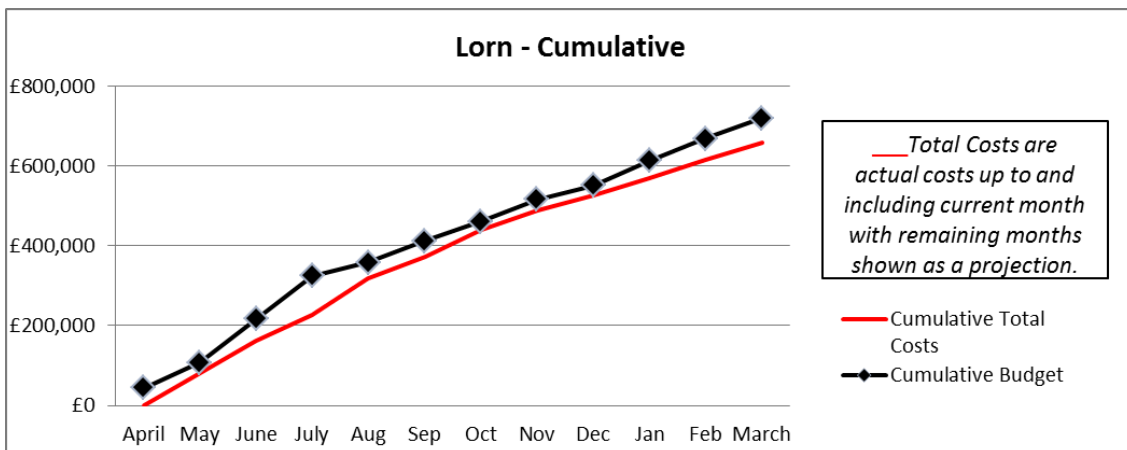
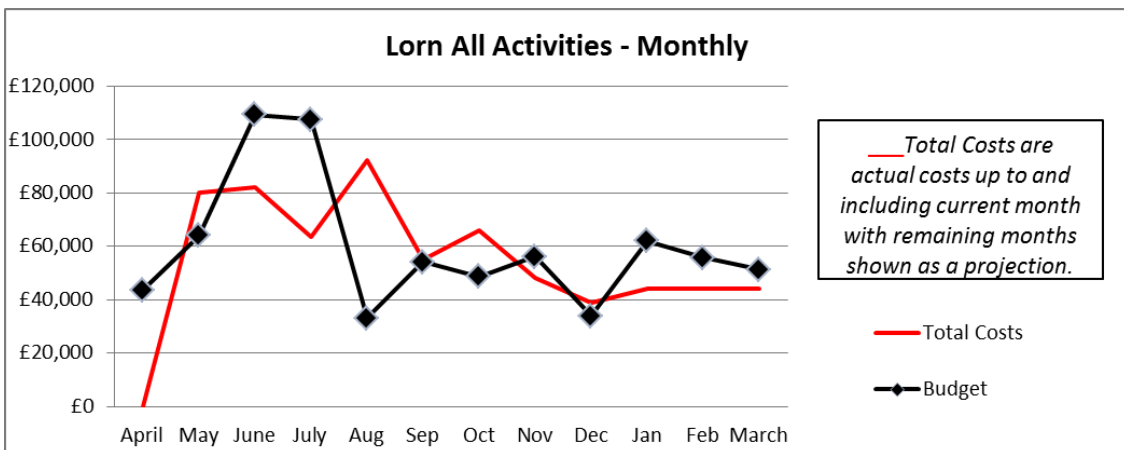
Appendix 4

3rd Quarter Spend Profile - 2015/16



Appendix 5

3rd Quarter Spend Profile - 2015/16



Lorn

Scheme Code	Scheme Ranking	Location Description	RCI 2014	Hierarchy	Overall Ranking Score	Scheme Length (m)	Treatment Type	Budget	Comments
ADD	-	A816 Blaran to Oude Bridge	-	-	-	1,500	Structural Patching	£ 125,928	Edge strengthening, structural patching, drainage
							Surface Dressing	£ 33,800	
		A816 Kames					Structural Patching	£ 5,266	
1761	98	A816 Scammadale	338.38	250	588.38		Structural Patching	£ 25,069	A816 Scammadale link schemes
1762	111	A816 Scammadale	306.27	250	556.27	2,200	Surface Dressing	£ 52,400	A816 Scammadale link schemes
1759	179	A816 Scammadale	152.48	250	402.48				A816 Scammadale link schemes
ADD	-	A819 Ladyfield	-	-	-		Widening and Resurfacing	£ 280,455	
1659	9	B8074 Glen Orchy	1090.99	100	1190.99		Resurfacing	£ 240,870	B8074 Glen Orchy (Link all Glen Orchy schemes)
1666	10	B8074 Glen Orchy	1085.21	100	1185.21				B8074 Glen Orchy (Link all Glen Orchy schemes)
1667	29	B8074 Glen Orchy	791.04	100	891.04		TREATMENT		B8074 Glen Orchy (Link all Glen Orchy schemes)
1664	32	B8074 Glen Orchy	777.43	100	877.43		REDUCED		B8074 Glen Orchy (Link all Glen Orchy schemes)
1661	34	B8074 Glen Orchy	764.81	100	864.81		TO		B8074 Glen Orchy (Link all Glen Orchy schemes)
1663	39	B8074 Glen Orchy	731.33	100	831.33		PRE S/D		B8074 Glen Orchy (Link all Glen Orchy schemes)
1656	56	B8074 Glen Orchy	627.68	100	727.68		AND		B8074 Glen Orchy (Link all Glen Orchy schemes)
1657	58	B8074 Glen Orchy	626.57	100	726.57		SINGLE S/D		B8074 Glen Orchy (Link all Glen Orchy schemes)
1665	61	B8074 Glen Orchy	615.14	100	715.14		SEE		B8074 Glen Orchy (Link all Glen Orchy schemes)
1660	74	B8074 Glen Orchy	575.65	100	675.65		BELOW		B8074 Glen Orchy (Link all Glen Orchy schemes)
1668	102	B8074 Glen Orchy	476.32	100	576.32				B8074 Glen Orchy (Link all Glen Orchy schemes)
1655	120	B8074 Glen Orchy	433.38	100	533.38				B8074 Glen Orchy (Link all Glen Orchy schemes)
1658	162	B8074 Glen Orchy	336.46	100	436.46				B8074 Glen Orchy (Link all Glen Orchy schemes)
1662	164	B8074 Glen Orchy	328.21	100	428.21				B8074 Glen Orchy (Link all Glen Orchy schemes)
		<b>B8074 GLEN ORCHY A85 Junc,n - A82 Junc,n</b>				16,200	SINGLE SURFACE DRESSING	£ 195,000	B8074 GLEN ORCHY - Whole length 47,000sq.m
							pre-s/d	£ 25,000	Machine Screed and Jetpatching prep only
		<b>A819 A85 Jun,c to Accurrach Summit</b>				11,200	Surface Dressing	£ 245,000	Previous Overlays ( 1/3 of whole route)
		<b>A819 Buvoy - Watermill Cottage</b>					pre S/D	£ 75,000	Edge strengthening, structural patching, drainage
ADD	-	Footpaths Combie Street	-	-	-			£ 45,465	not in PMS
ADD	-	Footpaths Lochside Street	-	-	-				not in PMS
1752	216	C1 Corran Esplanade (Ganavan)	232.5	100	332.5		Structural Patching	£ 204,435	Surface Dressing ( Reduced treatment see below)
							reduced prep	£ 160,000	Reduced inlay/ overlay and jetpatching
1753	233	C1 Corran Esplanade (Ganavan)	130.5	100	230.5		Surface Dressing	£	

									86,400	
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**Total**

**£  
1,800,087**

Location Description	RCI 2014	Hierarchy	Overall Ranking Score	Scheme Length (m)	Treatment Type	Budget	Comments
U71 Knockvologan (Fidden Road)	1197.09	100	1297.09		Resurfacing	£ 105,000	Fidden. Structural Patching and S/D. Potential for carp park improvements (may be £95k available on Lorn next year).
<b>B8073 at Ulva Resurfacing #1</b>					<b>Resurfacing</b>	<b>£ 125,895</b>	<b>Selective overlay/Patching. Reserve scheme</b>
<b>B8073 at Ulva Resurfacing #2</b>					<b>Resurfacing</b>	<b>£ 49,770</b>	<b>Reserve scheme</b>
C48 Carsaig Resurfacing					Resurfacing	£ 34,125	
U16 Croggan Road	1322.29	100	1422.29		Resurfacing	£ 95,445	U16 Croggan (not considered in original meeting - highlighted following survey). This is proposed to replace C46 scheme (ref. 1993)
U16 Croggan Road	1265.43	100	1365.43				U16 Croggan (not considered in original meeting - highlighted following survey). This is proposed to replace C46 scheme (ref. 1993)
U16 Croggan Road	916.55	100	1016.55				U16 Croggan (not considered in original meeting - highlighted following survey)
U16 Croggan Road	385.64	0	385.64				U16 Croggan (not considered in original meeting - highlighted following survey)
Breadalbane St, Tobermory	n/a	n/a	n/a	n/a	Retaining wall	£ 200,000	Estimate to be confirmed. Presently at design stage
<b>Total</b>						<b>£ 610,235</b>	

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