

Public Document Pack

Argyll and Bute Council

Comhairle Earra-Ghàidheal Agus Bhòid

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23 February 2023

NOTICE OF MEETING

A meeting of the **ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE COMMITTEE** will be held **ON A HYBRID BASIS IN THE COUNCIL CHAMBER, KILMORY, LOCHGILPHEAD AND BY MICROSOFT TEAMS** on **THURSDAY, 2 MARCH 2023** at **10:30 AM**, which you are requested to attend.

Douglas Hendry
Executive Director

BUSINESS

1. **APOLOGIES FOR ABSENCE**
2. **DECLARATIONS OF INTEREST (IF ANY)**
3. **MINUTES** (Pages 3 - 8)
Environment, Development and Infrastructure Committee held on 1 December 2022
4. **ROADS RECONSTRUCTION CAPITAL PROGRAMME (TO FOLLOW)**
Report by Executive Director with responsibility for Roads and Infrastructure Services
5. **ANNUAL STATUS AND OPTIONS REPORT 2022** (Pages 9 - 62)
Report by Executive Director with responsibility for Development and Infrastructure
6. **ROUTE OPTIMISATION UPDATE** (Pages 63 - 68)
Report by Executive Director with responsibility for Roads and Infrastructure Services
7. **REST AND BE THANKFUL UPDATE** (Pages 69 - 82)
Report by Executive Director with responsibility for Roads and Infrastructure Services
8. **CEMETERY ASSET REPORT - UPDATE** (Pages 83 - 122)
Report by Executive Director with responsibility for Roads and Infrastructure Services
9. **CARDROSS CREMATORIUM INSPECTION** (Pages 123 - 148)
Report by Executive Director with responsibility for Roads and Infrastructure Services

- 10. PLAY PARK FUNDING - UPDATE REPORT** (Pages 149 - 156)
Report by Executive Director with responsibility for Roads and Infrastructure Services
- 11. FILM IN ARGYLL - SCREEN INDUSTRIES UPDATE REPORT** (Pages 157 - 164)
Report by Executive Director with responsibility for Development and Economic Growth
- 12. TRANSFORMATIONAL PROJECTS & REGENERATION TEAM - LARGE SCALE PROJECT UPDATE REPORT** (Pages 165 - 180)
Report by Executive Director with responsibility for Development and Economic Growth
- 13. STRATEGIC TRANSPORT PROJECTS REVIEW 2 (STPR2) - OUTCOMES** (Pages 181 - 192)
Report by Executive Director with responsibility for Development and Economic Growth
REPORT FOR NOTING
- 14. ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE COMMITTEE WORK PLAN** (Pages 193 - 194)

Environment, Development and Infrastructure Committee

Councillor John Armour	Councillor Jan Brown
Councillor Garret Corner	Councillor Robin Currie (Chair)
Councillor Mark Irvine	Councillor Andrew Kain (Vice-Chair)
Councillor Donald Kelly	Councillor Jim Lynch
Councillor Tommy MacPherson	Councillor Ian MacQuire
Councillor Luna Martin	Councillor Ross Moreland
Councillor William Sinclair	Councillor Andrew Vennard
Councillor Peter Wallace	Councillor Gary Mulvaney

Contact: Hazel MacInnes Tel: 01546 604269

**MINUTES of MEETING of ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE
COMMITTEE held ON A HYBRID BASIS IN THE COUNCIL CHAMBER, KILMORY,
LOCHGILPHEAD AND BY MICROSOFT TEAMS
on THURSDAY, 1 DECEMBER 2022**

Present: Councillor Robin Currie (Chair)

Councillor John Armour	Councillor Ian MacQuire
Councillor Jan Brown	Councillor Luna Martin
Councillor Garret Corner	Councillor Ross Moreland
Councillor Mark Irvine	Councillor William Sinclair
Councillor Andrew Kain	Councillor Andrew Vennard
Councillor Donald Kelly	Councillor Peter Wallace
Councillor Jim Lynch	

Attending: Kirsty Flanagan, Executive Director
Jim Smith, Head of Roads and Infrastructure Services
Fergus Murray, Head of Development and Economic Growth
Stuart McLean, Committee Manager
Hugh O'Neill, Network and Standards Manager
Victoria Weir, Project Officer

1. APOLOGIES FOR ABSENCE

There were none intimated.

2. DECLARATIONS OF INTEREST

Councillor Jim Lynch advised in relation to item 9 of the agenda (Latest Update on Staycation Proposals) that he had been appointed to the Board of the GRAB Trust by the Council. Having taken note of the updated Standards Commission Guidance in relation to declarations (issued on 7 December 2021) with specific reference to section 5.4(c) he did not consider that he had a relevant connection and as such would remain in the meeting.

3. MINUTES

The Minutes of the meeting of the Environment, Development and Infrastructure Committee held on 1 September 2022 were approved as a correct record.

4. LOCAL FLOOD RISK MANAGEMENT PLANS – CYCLE 2 2022-28

The Committee gave consideration to a report which sought approval of the draft Highland and Argyll Local Flood Risk Management Plan Cycle 2 and endorsement of the summary of actions identified to be taken forward by the Council, noting the status of the funding arrangements.

Decision

The Environment, Development and Infrastructure Committee –

1. approved the content of the Highland and Argyll Local Flood Risk Management Plan which would allow publication by the Lead Local Authorities (LLA) (The Highland Council) to take place by 31 December 2022;
2. noted that the approval of the Clyde and Loch Lomond Local Flood Risk Management Plans (LFRMP) would be agreed at the Clyde and Loch Lomond Local Plan District (LPD) Joint Committee; and
3. noted that progression of the schemes and studies were subject to appropriate funding being in place from the Scottish Government and the Council.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services dated December 2022, submitted)

The Chair ruled, and the Committee agreed, to adjourn the meeting for five minutes during the consideration of the following item of business to allow officers, who had joined the meeting remotely, to join the meeting in person.

5. CEMETERY ASSET UPDATE

The Committee gave consideration to a report providing an update on the current Argyll and Bute cemetery provision and highlighting interventions within the asset group since it was last reported to committee in 2019. The report provided a revised list of at risk assets based on current figures and a revised projection model. Overall the number of high risk assets had reduced since 2019.

Decision

The Environment, Development and Infrastructure Committee –

1. endorsed the works done to date to reduce the number of high risk cemetery assets;
2. endorsed and approved the temporary local arrangement to restrict the pre-sale of lairs to protect the cemetery capacity;
3. noted the future capital investment required in this asset group; and
4. noted that a further report on cemetery assets would be brought forward to the March Environment, Development and Infrastructure Committee meeting, which would present options for reviewing the current policy as well as management of cemetery assets in the context of current needs and future demands.

Councillor Donald Kelly having moved an amendment which failed to find a seconder, requested that his dissent be recorded from the foregoing decision.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services dated November 2022, submitted)

6. ELECTRIC VEHICLE CHARGING STRATEGY UPDATE

The Committee gave consideration to a report providing an update on the work over the past year to continue the development of the Council's Electric Vehicle Charging (EVC)

Strategy, including public consultation, and developing future options for maintenance, funding and procurement.

Decision

The Environment, Development and Infrastructure Committee –

1. agreed the development and prioritisation methodology at Appendix 1 to the submitted report, and the 55 site electric vehicle charging expansion list at Appendix 2 of the submitted report, noting that the expansion plan was supported by three-quarters of respondents to the electric vehicle charging public consultation; and
2. noted that Officers would continue to engage with Transport Scotland on future funding options through the new Electric Vehicle Infrastructure Fund and that a specific Member Seminar would be arranged on electric vehicle charging when there was clarity on how that fund would operate.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services dated October 2022, submitted)

Councillor Luna Martin joined the meeting during the consideration of the following item of business.

7. PLAY PARK FUNDING

The Committee gave consideration to a report providing an update on the 5 year budget for play park equipment allocated to Argyll and Bute Council by Scottish Government from 2021/22. The report outlined the engagement officers had had locally through Youth Forums and proposed a further consultation approach.

Decision

The Environment, Development and Infrastructure Committee –

1. noted the available funding for play park equipment as detailed in the submitted report;
2. agreed the budget split for each of the 4 administration areas as outlined in Appendix 1 to the submitted report; and
3. noted the proposed further proposed further engagement with other groups, including Youth Forums and relevant Community Councils, and that a report outlining the process and timelines would be brought to the Environment, Development and Infrastructure Committee in March 2023.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services dated November 2022, submitted)

8. BIN AND SIGNAGE REPLACEMENT PROGRAMMES

The Committee gave consideration to a report providing a short update on the bin and signage replacement programme following the allocation of £100k at the Council's budget meeting on 24 February 2022.

Decision

The Environment, Development and Infrastructure Committee noted the content of the submitted report.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services dated November 2022, submitted)

9. LATEST UPDATE ON STAYCATION PROPOSALS

The Committee gave consideration to a report providing an update on the delivery of a range of facilities across Argyll and Bute to support camping and motorhome staycations.

Decision

The Environment, Development and Infrastructure Committee approved -

1. funding for Gateway and passing place signage;
2. that funds were set aside for Portaloos in hot spots for 2023 as with 2021 and 2022;
3. that the Staycation Officer contract be extended by 6 months (to end of September 2023) to allow for the development and completion of projects;
4. a review be undertaken concerning Public Toilet upgrades with Visit Scotland funding;
5. completion of the Motor Caravan Overnight Parking Project with an additional £30,000 allocated from the staycation budget; and
6. completion of the Glenmorag project.

(Reference: Report by Executive Director with responsibility for Development and Economic Growth dated 1 December 2022, submitted)

10. CLEANING AND DRAINAGE IMPROVEMENTS IN RESPONSE TO CLIMATE CHANGE

A report providing an update on the procurement of two multi-purpose vehicles to help mitigate the impacts of weather related damage and climate change, specifically gully cleaning and drainage improvements, was before the Committee for noting.

Decision

The Environment, Development and Infrastructure Committee noted the content of the submitted report.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services dated 1 December 2022, submitted)

11. ARGYLL AIR SERVICES - PUBLIC SERVICE OBLIGATION CONSULTATION

A report providing a summary of a recent online Argyll Air Services Public Service Obligation Consultation was before the Committee for noting.

Decision

The Environment, Development and Infrastructure Committee noted the content of the submitted report.

(Reference: Report by Executive Director with responsibility for Development and Economic Growth dated November 2022, submitted)

12. ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE COMMITTEE WORKPLAN

The Environment, Development and Infrastructure Committee Workplan was before the Committee for noting.

Decision

The Environment, Development and Infrastructure Committee noted the content of the Workplan.

(Reference: Environment, Development and Infrastructure Committee Workplan dated December 2022, submitted)

The Committee resolved in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the press and public for the following item of business on the grounds that it was likely to involve the disclosure of exempt information as defined in Paragraphs 8 & 9 of Part 1 of Schedule 7A to the Local Government (Scotland) Act 1973.

13. WASTE PPP OPTIONS APPRAISAL

The Committee gave consideration to a report providing an update on the options available to Argyll and Bute Council in relation to the Waste PPP contract.

Decision

The Environment, Development and Infrastructure Committee agreed the recommendations within the submitted report.

(Reference: Report by Executive Director with responsibility for Roads and Infrastructure Services dated 1 December 2022, submitted)

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ARGYLL AND BUTE COUNCIL**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE****ROADS AND INFRASTRUCTURE****02 MARCH 2023**

ANNUAL STATUS AND OPTIONS REPORT 2022

1.0 EXECUTIVE SUMMARY

- 1.1 The Annual Status and Options Report (ASOR) provides an overview of road infrastructure assets within Argyll and Bute Council based on 2021-22 data for asset condition, previous investment, asset valuation and other relevant information. It provides indicative future investment options for consideration within each asset group based on available information and resource levels to develop same.

The ASOR provides details on each of the following assets:

- Roads
- Footways
- Structures such as Bridges
- Street Lighting and Traffic Signals
- Street Furniture
- EV Chargers

Roads:

- 1.2 Our roads support thousands of journeys every day and are a vital component of a thriving economy for our remote communities. Road transport infrastructure benefits everyone by providing access socially, commercially, educationally and enabling service access for energy supply, communications and the digital network (i.e. service ducts, maintenance).

Each year sections of our road network have a Road Condition Index (RCI) Survey carried. The RCI provides information about which sections of a network should be considered for planned maintenance, which sections should be investigated to determine the optimum time for maintenance and which sections are generally in a good state of repair.

The covid-19 pandemic interrupted the 2019-20 and 2020-21 annual road condition assessment programmes which meant island roads were unable to be surveyed. However this year's survey results show a marked improvement in overall condition since the last normal survey from 54.4% to 49.8%. The

results also show, for the first time in the last 8 years of reporting, that more than half our road network is within the green or good condition band, which demonstrates the success road maintenance teams have achieved across the authority.

Footways:

- 1.3 The Argyll and Bute footway asset is approx. 520km in length. Footways investment of £1m over the previous 3 years has tackled some of the worst identified sections of the network aimed at reducing reactive maintenance demands. The ASOR lists annual investment of approximately £950k is required to keep our footways from deteriorating based on the known asset condition.

Street Lighting:

- 1.4 Argyll and Bute Council have 14299 Street Luminaires. The condition of street lighting assets is normally determined based on the age of assets. Unfortunately there is no available historic data on the installation dates for the majority of street lighting assets. However following the recent investment in replacement of luminaires with new low energy LED Lanterns data has been collected on the condition of columns and apparatus across the network. This dated infrastructure is a source of regular failure requiring the electricity supply company to attend and repair outages. As an example in October 2022 there were 19 power supply defects requiring attention with repair costs to date in Bute and Cowal at almost £20k representing almost 30% of the annual maintenance budget for the area.

Structures:

- 1.5 Our bridges and structures are inspected and assessed to comply with the Management of Highway Structures Code of Practice. The condition results since 2012/13 show a steady decline in overall bridge stock condition from a reduction in capital investment with revenue investment being prioritised towards reactive repairs. The current depreciation costs for our bridges is just over £1.3M per year.

There are currently 53 structures subject to special monitoring precautions and 28 bridges which have failed the European standard assessment (prior to restrictions). 15 bridges are currently subject to acceptable weight restrictions. Bridges are subject to regular inspections with principal inspections every 6 years and general inspections every 2 years.

Additional funding of £5.45m has been secured by our Infrastructure Design Service from Scottish Government's Local Bridge Maintenance Fund. This was secured for replacing 4 bridges and replacing 5 (9 total) critical infrastructure bridges in Argyll and Bute which is expected to be delivered over the following 4 years.

Flood Prevention:

- 1.6 Argyll and Bute Council has a statutory duty under the Flood Risk Management Act (Scotland) 2009 to reduce the overall flood risk. These works are undertaken in conjunction with the Scottish Environment Protection Agency (SEPA) using local historical data to assess the risk and impact of flooding events. The current maintenance backlog for flood prevention assets is estimated at Circa £250k per annum.

Campbeltown Flood Protection Scheme is a £15million major engineering scheme which will put measures in place to reduce the impact of flooding on residents and businesses in Campbeltown, the town has suffered flooding at various times in recent decades. This investment will take forward a number of different pieces of work to address the various causes of flooding in the town.

EV Charging:

- 1.7 Argyll and Bute Council currently has 28 public Electric Vehicle charging points which are now part of our financial charging regime. There is a growing demand for installation of more charging points as electric vehicle numbers on our road network rise. This drives greater demand for availability of charging points in line with customer expectations. The existing and proposed new network installations will also require adequate maintenance aligned with regular inspection regime to ensure charging points are functioning properly to meet growing demand. This will require resource and budget moving forward and likely staff training due to the specialist technical nature of the apparatus.

Vehicle Restraint Systems:

- 1.8 Vehicle barriers – A general appraisal / condition survey of our safety barrier inventory was carried out in August / September 2015. The survey identified almost 14km (18.5%) of our barriers were considered to be in poor condition and requiring to be replaced at an estimated cost of circa £2M. The barriers in poorest condition and those that are Non -Compliant because of their construction have been prioritised for replacement/repair within the confines of existing revenue funding at circa £100k/year since 2016/17. The replacement of our barrier stock through utilising the current funding allocation will take up to 20 years dependant on the locus.

Barrier replacement and maintenance is underfunded and major investment is required across the whole network. It is vital that the Council maintains and upgrades its safety/crash barrier and bridge parapet stock to ensure the safety of road users. Policy, Assessment and Inspection processes need to be revised and at the moment we are currently reliant on specialist contractors and consultants to maintain our barrier stock.

Strategic Timber Transport Scheme:

- 1.9 Argyll and Bute Council has consistently secured significant funding support from the Strategic Timber Transport Fund (STTF). The past decade has seen over £9M additional investment from STTS to support the road reconstruction programme.

The STTS is an agreed standard bidding process across all 32 Scottish Local Authorities, with a final decision being made by STTS. The STTS funding is earmarked for projects which minimise the impact of timber lorries on our rural road network. It means that for every £1 Argyll and Bute Council spend the STTS funding support, on average, more than doubles this investment. Over the last decade the Council has been successful in leveraging in approximately £10M of investment through the STTS.

Climate Change:

- 1.10 Climate change is global but can be evidenced locally through more frequent severe weather events and greater annual rainfall. This requires action to ensure drainage assets are functioning properly and have the capacity to deal with these more regular events. Water is road infrastructures greatest enemy and is capable of destroying structures and transportation links very quickly.

Good drainage management is vital to protect valuable assets from the effects of water. Lack of investment in drainage assets impacts the outcome and benefits realised from the original resurfacing works undermining the substantial investment made and incurring further avoidable expense in repair of the defect.

Recommendations

It is recommended that the Environment, Development and Infrastructure Committee:-

- i. Endorses the Annual Status and Options Report and the positive analytical feedback it provides.
- ii. Note that the Annual Status and Options Report informs key elements of the Development and Infrastructure Asset Management Plan.

ARGYLL AND BUTE COUNCIL

ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE

ROADS AND INFRASTRUCTURE

MARCH 2023

ANNUAL STATUS AND OPTIONS REPORT 2022

2.0 INTRODUCTION

2.1 This report introduces the Annual Status and Options Report which makes an analytical assessment of the condition of the Council's road network and associated infrastructure as well as setting out projected conditions based on varying levels of investment.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Environment, Development and Infrastructure Committee:

3.1.1 Endorses the Annual Status and Options Report and the positive analytical feedback it provides.

3.1.2 Note that the Annual Status and Options Report informs key elements of the Development and Infrastructure Asset Management Plan.

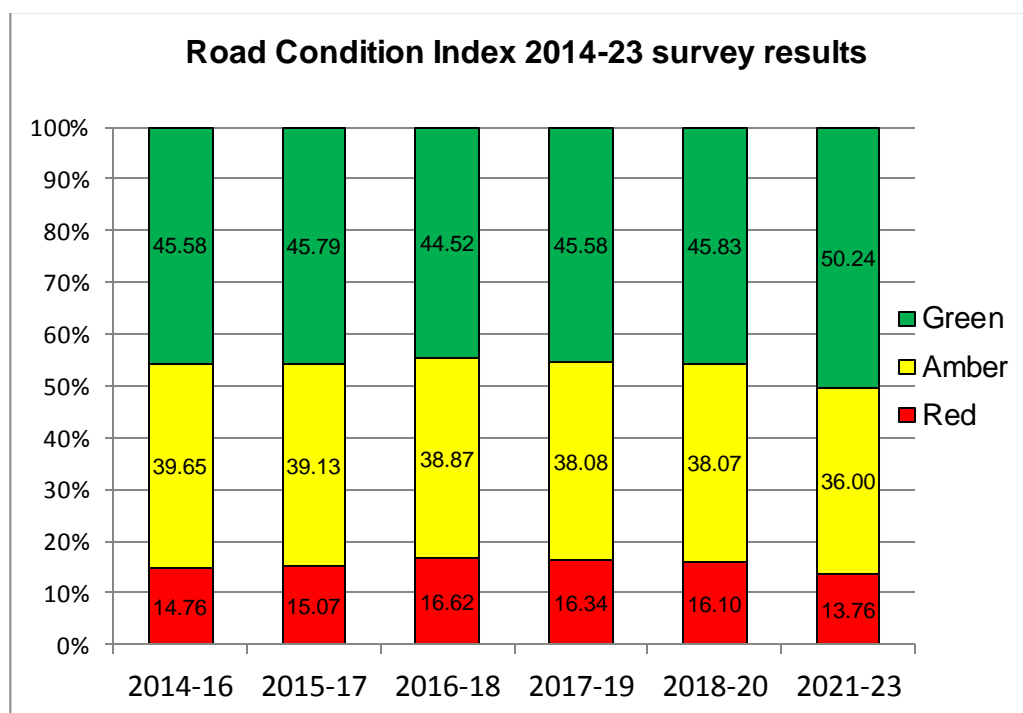
4.0 DETAIL

4.1 The ASOR is a report which forms part of a suite of documents which are recommended by SCOTS for local authorities use. The documents have been developed in collaboration with all Scottish and Welsh authorities and aim to improve processes and continue the development and implementation of the wider use of recognised asset management techniques. When authorities have fully developed the use of these documents they will enable better value for money to be delivered and prudent stewardship of the road asset to be demonstrated.

4.2 SCOTS have focused on carriageway condition including backlog value and steady state figures due to carriageways being the single most valuable Council asset.

4.3 The ASOR is also a tool which elected members can use to help set priorities for investing the limited resources available to the Council.

- 4.4 At the Argyll and Bute Council Budget Meeting in February 2022, a £8M investment programme for roads reconstruction was approved. This was further enhanced by a successful bid to the Scottish Timber Transport Scheme of £1.025M, giving an overall investment on our roads of approx. £9.5Mm. This continued investment coupled with the level of revenue investment over the last few years has helped to improve the steady state road condition and for the first time in the last 8 years of reporting we have achieved over 50% of our road network in a Green Condition.



- 4.5 The table above details the positive improvement in the Road Condition Index (RCI) following the significant capital investment in the last few years. Without this investment, we would have had significant deterioration occur with the RCI having fallen significantly.
- 4.6 The RCI survey data is utilised along with other relevant available data such as SCRIM (sideway-force coefficient routine investigation machine), Accident Statistics, Road Hierarchy, Inspection data and local engineering judgement to develop an initial list of suitable schemes for inclusion in the road reconstruction programme. The WDM pavement management system interrogates all the available data to identify and rank potential schemes. Once a draft list is compiled further analysis is carried out by local staff to establish scheme costs, treatment options etc. this is then matched to available funding. The selection process is under regular review and has been steadily improved over time.

5.0 CONCLUSION

- 5.1 This ASOR report has been developed in line with the SCOTS Asset Management Project and provides a useful resource aimed at providing

relevant decision makers with information which will allow a more informed choice to be made in respect of future investment options.

6.0 IMPLICATIONS

- 6.1 Policy – None known.
- 6.2 Financial – Current investment levels do not support the delivery of a sustainable road network maintenance regime.
- 6.3 Legal – None known.
- 6.4 HR – None known.
- 6.5 Fairer Scotland Duty: None known.
 - 6.5.1 Equalities - protected characteristics – None known.
 - 6.5.2 Socio-economic Duty – None known.
 - 6.5.3 Islands – The reduction in the Ferry Prices (RET) has increased numbers of vehicles on island roads which has caused more damage to the island road network.
- 6.6 Climate Change – none from this report.
- 6.7. Risk – Road Network will deteriorate due to underfunding, as such we need to prioritise roads which may well affect island and more rural communities more.
- 6.8 Customer Service – None known.

**Executive Director with responsibility for Development and Infrastructure:
Kirsty Flanagan**

Head of Roads and Infrastructure Services: Jim Smith

Policy Lead for Roads and Transport: Councillor Andrew Kain

15 December 2022

For further information contact:

Hugh O'Neill, Network and Standards Manager, Roads and Infrastructure Services

APPENDICES

Appendix 1 – ASOR Report

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ANNUAL STATUS AND OPTIONS REPORT

MARCH 2023

Document Control

Document History

Version	Status	Date	Author	Changes from Previous Version
1.0	First Draft	Oct 2022		Update 2021 ASOR report with current available data for management team review
1.8	Working Draft	Nov 2022		All updates completed with current available data for management team review
1.10	Managers Final Draft	Dec 2022		Data now confirmed and updated to final draft

Document Control

Version	Status	Date	Comments

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Report Content

This report has been compiled based on current available data which may be subject to change as more information becomes available. Where little or no data exists then various assumptions and estimates have been made to provide illustrations or add context to the subject matter. The report provides a snapshot of road infrastructure assets within Argyll and Bute Council based on 2021-22 data for asset condition, previous investment, asset valuation and other relevant information. It provides indicative future investment options for consideration within each asset group based on available information and resource levels to develop same.

DRAFT

This is a headline summary on the condition of Argyll and Bute Council Road infrastructure assets. It provides key information on inventory, condition and the continued need for greater investment in essential maintenance.







Our roads support thousands of journeys every day and are a vital component of a thriving economy for our remote communities. Road transport infrastructure benefits everyone by providing access socially, commercially, educationally and enabling service access for energy supply, communications and the digital network (ie service ducts, maintenance).

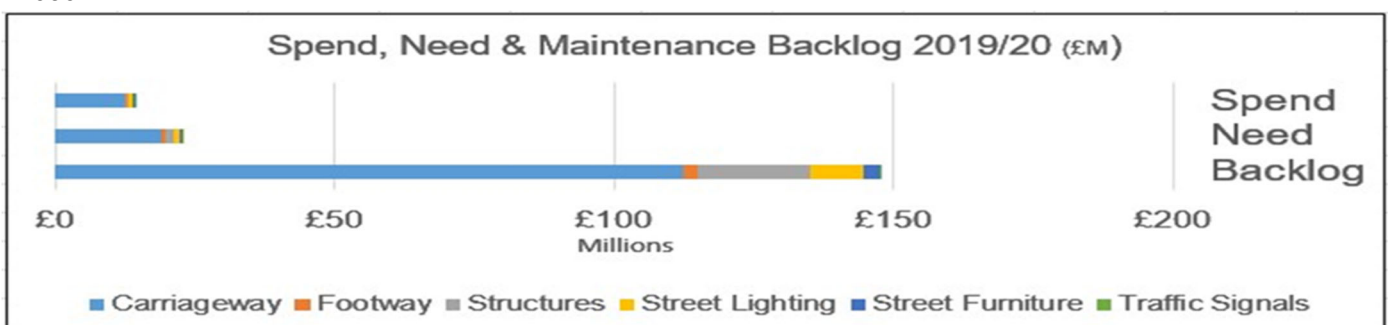
The covid-19 pandemic interrupted the annual road condition assessment programme which meant island roads were unable to be surveyed. However the latest survey results show a marked improvement in overall condition since the last normal survey from 54.4% to 49.8% as detailed in carriageway section 1.0. This indicates that sustained investment targeted through the road reconstruction programme has delivered improvements contributing towards the council vision *“Our infrastructure supports sustainable growth”*. The results also show, this is the first time since SRMCS surveys began that more than half our fragile road network is within the green or good condition band which demonstrates the efforts road maintenance teams have achieved across the authority.

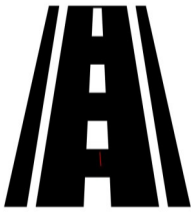
However, our road infrastructure assets are suffering from long term under-investment creating an aged and deteriorating asset base. The current maintenance backlog for road Infrastructure assets (Roads, Footways, Street lighting, Structures, Traffic Signals & Street Furniture) is circa £140million. The annual investment needed calculated as annual depreciation is £24.9million (201/22 asset valuation) with current funding at £18.3million / Year (2021/22 Asset valuation).

Essential safety maintenance works on assets are being prioritised on a risk based, worst first basis due to funding constraints leading to more expensive whole life costs. Because we carry out less preventative maintenance, service life cannot be extended, therefore assets in good condition deteriorate further until defects are identified or reported. This cycle happens over time and does not represent good long term value. Policies and maintenance strategies, combined with longer term financial planning are needed to break this cycle of under-investment and accelerated deterioration. This will support corporate objectives and demonstrate better value through well managed assets.

Argyll and Bute Council is driving to improve services for communities within the constraints of resources and funding. The covid pandemic has brought change to many aspects of service delivery with road asset maintenance facing even greater challenge to deliver essential services due to the impact of higher materials costs and energy for street lighting. The service also needs to consider and implement appropriate carbon reduction measures to support the Decarbonisation Plan (2022-25) objectives and its ambition of achieving a 75% reduction in carbon emissions by 2030.

 <p>Argyll has over 2280km of roads, equivalent to driving from Oban to Naples</p>	 <p>Over 500km of footways, equivalent to the distance from Arrochar to Birmingham</p>
 <p>Over 900 bridges, spanning 5km, equivalent to 10 Queensferry crossings</p>	 <p>Over 14,000 Street lights, 450km of cabling using enough energy to power 1200homes</p>
 <p>Only 24 signalled junctions or pedestrian crossings. This is the smallest road asset group in Argyll</p>	 <p>Several thousand street furniture assets including over 70km of vehicle safety fencing.</p>





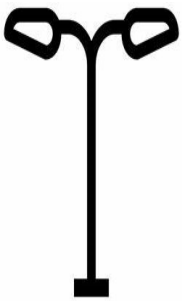
A decade of capital investment has provided almost steady state RCI condition through a planned and prioritised programme of works. The maintenance backlog for carriageways is £112m (2019 SCOTS report). Revenue funding has reduced to the point where almost all activities are undertaken on a reactive basis, effectively when assets stop functioning. Road maintenance services are stretched to breaking point with resources being swallowed up by intensive reactive maintenance demands. This is a vicious maintenance cycle (ASOR Oct 2015) which requires more focus on delivering a planned programme of preventative maintenance works to break the cycle and deliver appropriate level of service standards.



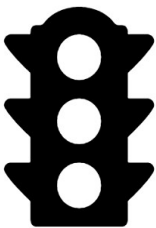
The recent £1m investment (2017-20) in footways has dealt with the worst identified areas of concern and brought welcome improvement to localised areas. Third party insurance claims have remained low with only one settled claim in 2020/21. Greater emphasis and planning is required to deliver a sustained long term funding and maintenance regime. Current fluctuation of investment does not provide the best value for the long term sustainability of the asset so that it can continue to meet user demands and expectations. Current investment is £500k for 2022/23.



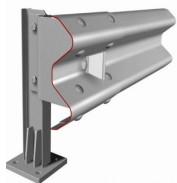
Structures are inspected in accordance with the Management of Highway Structures Code of Practice. This provides data to assess asset condition and prioritise necessary maintenance. Since 2012/13 overall stock condition has declined with 53 structures now subject to special monitoring precautions an increase from 29 last year. Currently 15 bridges are subject to acceptable weight restrictions and 28 bridges have failed the European Standard Assessment which is the same as last year. Asset valuation is £290m with annual depreciation at £1.3m/yr. Infrastructure Design Service secured £5.45m investment from Scottish Government's Local Bridge Maintenance Fund to help address critical structures.



Rising energy costs highlight the benefits of previous investment through the LED replacement programme which has almost halved energy consumption since the project began. This project highlighted further necessary works to replace aged columns and update the obsolete 5th core electricity supply which is a source of many reported dark lamps and outages. A business case shall be developed from collated data obtained via LED project to explore future long term asset needs. Meanwhile continued investment totalling £440k for completion of the LED replacement project and a further £300k for column and cabling renewal will help towards asset improvement and supporting council climate change objectives. Longer term maintenance strategy and investment options are needed going forward to realise further savings



The traffic signal asset condition has recently been surveyed highlighting a substantial number of issues to update and modernise assets to comply with current regulations. This requires the use of specialist contractors through a tendering process to undertake the works. The costs are expected to outweigh the current available budget and will require a prioritised list of works to be compiled in line with available funding.



The extent and condition of our street furniture asset isn't fully recorded within the asset database. Vehicle safety barriers were assessed in 2015. This showed significant investment is needed to replace existing obsolete, damaged or noncompliant safety fencing. The estimated cost £2.1m far outweighs current budget allocation of £100k. This requires specialist external services to assess needs and undertake necessary works. Additionally, council data on street assets will now be subject to mandatory reporting to The Street Works Commissioner in 2023.



Argyll and Bute Council have reduced carbon emissions by 27% in the last five years. The LED project has contributed to this achievement through much reduced energy use. The Decarbonisation Plan (2022-25) sets out actions for Argyll and Bute to become more climate friendly with aims to be carbon neutral by 2045. More frequent severe weather events increase the likelihood of flooding and damage to road infrastructure assets or property and requires more investment in regular preventative maintenance activities to mitigate the risk. Major projects like the £15.215m Campbeltown Flood Prevention Scheme will provide a range of improvements to reduce the risk of flooding in the town.

Management of Road Infrastructure Assets

Argyll and Bute Council currently manages road infrastructure assets in line with available resources. Resources are very limited, particularly in terms of asset data to support more informed decision making which would reduce reliance on officer knowledge and experience. Robust and reliable asset data is a key driver in realising predictable outcomes through the use of well-established asset management processes. It provides decision makers with confidence whilst delivering better value and demonstrating a well-managed asset portfolio in line with the SCOTS Asset Management Framework.

Argyll and Bute Council participates in the SCOTS Road Asset Management (RAM) project with all other Scottish Local Authorities. The project facilitates collaboration and development of a consistent asset management approach across Scotland. The project recently commissioned consultants ATKINS to audit authorities' progress with developing the SCOTS asset management framework practices. The audit when complete, provides individual authority reports and a national summary report for submission to the SCOTS Executive.

The Argyll and Bute audit draft report was completed in August 2020. The report highlighted a key factor limiting asset management progress was resource constraints. It provided three recommendations that are anticipated to provide significant benefits:

Develop a Data Management Plan.

Focus data collection on business needs, requirements and priorities.

Identifies, risks and supports mitigation

Documents data management processes

- Enables review and auditing of data, systems and processes
- Supports consistency of data collection and management.

Provides data ownerships and promotes continuous improvements

Development of local monitors and KPI's that:

Align with the corporate plan and assist in linking performance across the service to its influence on achieving the corporate objectives / priorities / outcomes.

Link monitors to key risks identified in the Road Asset Management Plan.

Develop an Asset Management Communication plan

Provides key asset management stakeholders

Identifies key stakeholder's asset management knowledge and competency

Stakeholder AM knowledge and competency gap analysis

Stakeholder AM knowledge and competency improvement plan

Officers are organising Members Seminars in early 2023 to inform members and in particular new members, of the engineering and back office asset management processes used to deliver our Capital and Revenue Scheme selections. This will include information around resourcing and prioritising how officers deliver the annual roads maintenance schemes across Argyll and Bute as well as our Asset Management methods.

1.0 Carriageways

1.1 Road Length

A Class Roads 505.3km

B Class Roads 613.5km

C Class Roads 434.3km

Unclassified Roads 733km

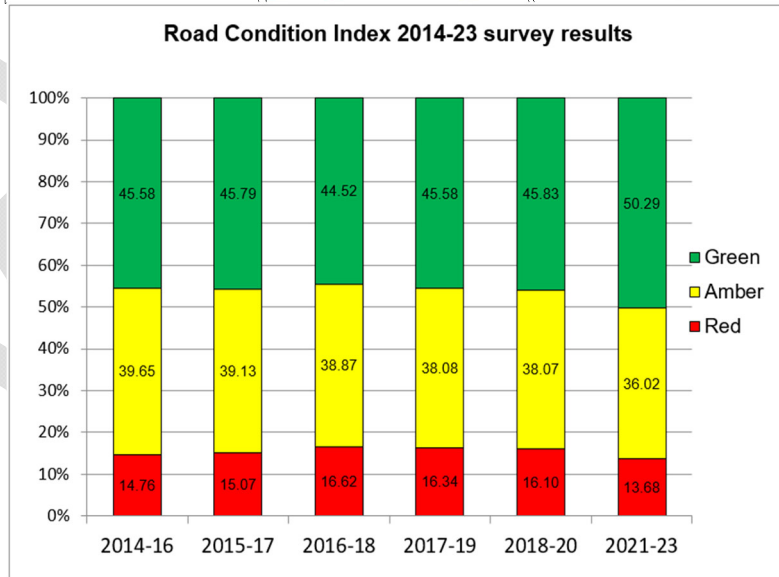
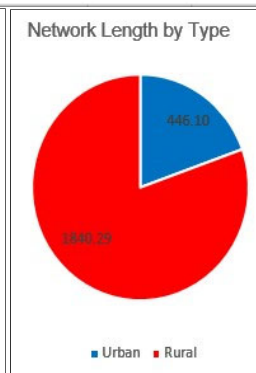
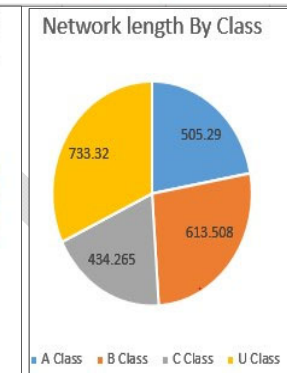
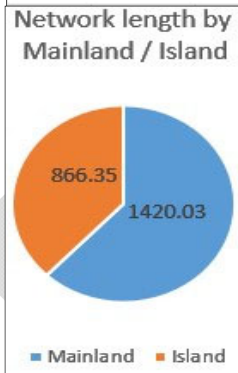
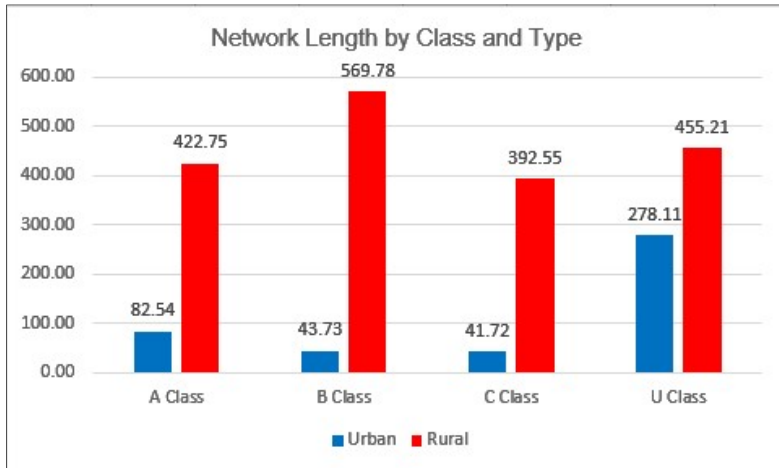
Total Network Length 2286km

The chart opposite shows that nearly one third of our network is made up of unclassified roads (U Class). Most of the carriageway is rural with over 80% of the network in rural areas. It should be noted that 38% of the network is located on an island. This incurs additional cost to maintenance operations through associated transportation and remote working costs. Careful planning is required to make the most of available resources when undertaking island road maintenance works.

1.2 Condition

Road condition is measured by the Scottish Road Maintenance Condition Survey (SRMCS) which assesses parameters such as surface texture and cracking, smoothness and rutting. This provides an indication of the residual life of the road structure.

The latest road condition survey results show a marked improvement in condition from the last normal survey 54.4% to current 49.8%. This highlights the sustained investment from members recognising the significance of our road network, which has allowed over 50% of our Network to be in the 'Green' condition for the first time over the last 8 years of reporting. The impact of covid travel restrictions with much reduced vehicle movements could potentially have reduced road surface deterioration. Road condition results are based on a two year rolling average which overlaps the covid pandemic. Capital investment targeted towards the strategic A-Class network has delivered much improvement with condition now very good at 37.4% RCI compared to B, C & U road classifications. The urban network is also considered to be in very good condition with and RCI value of 31.6%.



Overall Road Condition % by Class				Road Condition Index (Red% + Amber%)
Road Class	% RED	% AMBER	% GREEN	
A	7.46	29.9	62.64	37.4
B	15.77	40.7	43.53	56.5
C	13.86	38.59	47.55	52.5
U	16.37	34.75	48.88	51.1
Urban	3.92	27.66	68.42	31.6
Rural	16.15	38.03	45.82	54.2
All	13.76	36	50.24	49.8

1.3 Asset Valuation

The asset valuation for carriageways is detailed within the table 3.7 opposite. It shows the Gross Replacement Cost as £2.35billion. This is the cost of a new replacement asset. The Depreciated Replacement Cost is £2.09billion which is the present value of asset based on condition data. The Annualised Depreciation Cost is £20.81million which is the calculated level of annual investment needed to sustain current asset condition.

Table 3.7 Carriageways Valuation (These values include the regional and inflation factors for the current year)

Road Classification	Gross Replacement Cost	Depreciated Replacement Cost	Annualised Depreciation Cost
Principal (A) Roads (Urban)	£243,477,338	£225,912,046	£1,608,543
Principal (A) Roads (Rural)	£528,709,818	£477,481,001	£4,332,980
Classified (B) Roads (Urban)	£231,543,236	£214,462,058	£1,531,807
Classified (B) Roads (Rural)	£382,314,340	£337,701,855	£3,488,348
Classified (C) Roads (Urban)	£91,122,828	£83,215,869	£679,642
Classified (C) Roads (Rural)	£245,600,490	£208,715,381	£2,766,037
Unclassified Roads (Urban)	£421,683,747	£376,546,976	£3,915,064
Unclassified Roads (Rural)	£200,882,470	£165,513,951	£2,487,762
Total	£2,345,334,267	£2,089,549,137	£20,810,184

1.4 Investment

The capital reconstruction programme delivered £7.5m of investment on a range of surfacing projects aimed at improving network condition across Argyll. The table details the surfacing quantities and value within each activity. The percentage split across activities shows the bulk of investment (77%) is attributed to Surface Dressing (SD) and thin surfacing works to maximise network coverage. The aim being to seal and extend surface life with a SD treatment and tackle as much deteriorated surface as possible with thin surfacing works so as to help reduce demand for reactive treatment works.

The adjacent table provides an indicative guide on asset sustainability by comparing annual works delivery via capital reconstruction programme against expected service life and asset inventory. This provides an indicative treatment cycle in years.

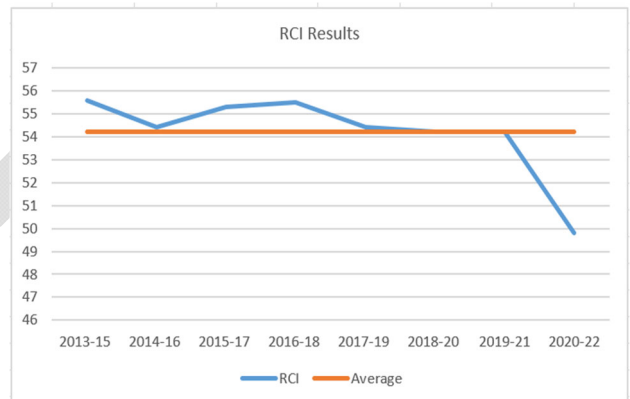
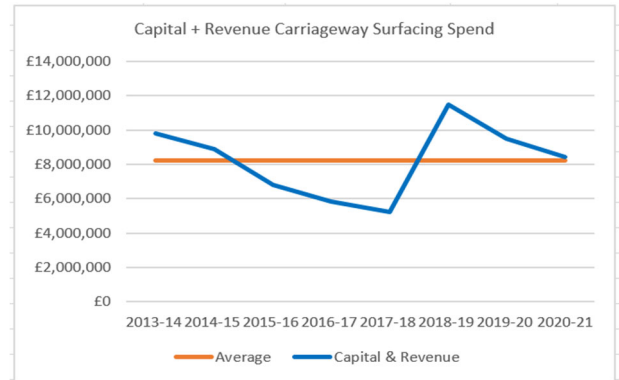
Surface Treatment	Length (m)	Cost (£)	Percentage
Surface Dressing	82389	£2,263,946	30%
Thin/Micro Surfacing (up to 25mm)	1191	£108,125	1%
Thin Overlay (>25mm to 60mm)	39010	£2,244,509	30%
Moderate Overlay (>60mm to 100mm)	866	£94,181	1%
Structural Overlay (>100mm)	1130	£146,570	2%
Thin Inlay (>25mm to 60mm)	9079	£1,250,779	17%
Moderate Inlay (>60mm to 100mm)	3658	£565,766	8%
Structural Inlay (>100mm)	1019	£227,842	3%
Planned Patching	0	£24,366	0%
Reconstruction (250mm+)	3707	£599,584	8%
	Total	£7,525,669	

Treatment	Expected Service Life (Years)	Quantity Works (Km)	Inventory	Treatment Cycle (Years)
Surface Dressing	12-15	82.4	2286	28
Resurfacing Works	20-30	55.9	2286	41

1.5 Capital

The tables and charts below illustrate the relationship between investment and the annual RCI results. By comparing the capital spend average against the RCI average, this shows a steady state road condition budget allocation of £7.688m/year for combined capital and revenue carriageway surfacing treatments would keep the carriageway from further deterioration. This value differs from the SCOTS Steady state figure £11.5m which can be attributed to the SCOTS methodology using a more robust treatment matrix in the context of nationwide networks as opposed to treatments specifically aimed at Argyll and Bute Council's variable network. Surfacing treatments in Argyll are based on several factors often unique such as island works that are not necessarily truly reflected in a national modelling tool unless specifically formulated for that purpose.

Year	Capital & Revenue	Survey year	RCI
2013-14	£9,826,466	2013-15	55.6
2014-15	£8,896,996	2014-16	54.4
2015-16	£6,799,499	2015-17	55.3
2016-17	£5,821,104	2016-18	55.5
2017-18	£5,233,219	2017-19	54.4
2018-19	£11,502,343	2018-20	54.17
2019-20	£9,472,398	2019-21	N/A (covid)
2020-21	£8,426,346	2020-22	49.8
Average Spend	£8,247,296	Average	54.2



1.6 Strategic Timber Transport Fund

Argyll and Bute Council has consistently secured significant funding support from the Strategic Timber Transport Fund (STTF). The past decade has seen over £9M additional investment from STTS to support the road reconstruction programme, this has enabled the council to deliver noticeable upgrading on the strategic and other timber transport routes which has improved safety, road user experience and reduced reactive maintenance demands on already stretched budgets.

Agreed standard bidding process across all local authorities, final decision being made by STTF. The STTF funding is earmarked for projects which minimise the impact of timber lorries on our rural road network. It means that for every £1 Argyll and Bute Council spend the STTF funding support, on average more than doubles this investment.

The works being undertaken will make it easier for local residents and businesses to share the roads. Getting timber off our own road network and improving journey times when shifting timber from forests to processing facilities is another major benefit of improving the network.

Roads which have seen improvements from the joint funding between the council and STTF are:

A816 Lochgilphead – Oban strategic route;

Lochawe haulage routes- B840, C30 and C29;

Kintyre B842; and

B8000 Strathlachlan, Cowal.

Forestry is a key industry sector in Argyll and Bute, growing our economy and providing employment in management and harvesting operations. Forestry also enables community access to forest trails to enjoy outdoor activities and encourage healthier lifestyles.

The Strategic Timber Transport Fund (STTS) has enabled Argyll and Bute Council through a competitive bidding process to secure significant 50:50 funding support for a number of identified road reconstruction projects across the authority. These projects are delivered via the capital road reconstruction programme to improve sections of road



utilised for timber transport. This investment have provided welcome improvements to our strategic road network that benefits all road users.

Argyll and Bute Council continue to explore the possibility of further external funding with the Northern Roads Collaboration and SCOTS to approach the Scottish Government regarding funding from Spirit Based Transport from Distillery's (similar to the STTS Funding) which would provide additional roads funding.



1.7 Maintenance Backlog

The SCOTS Headline Maintenance Backlog figure is calculated every two years using road condition data collected via the Scottish Road Maintenance Condition Survey (SRMCS). The calculation uses surveyed condition data with a surfacing treatment matrix and unit rates to determine the extent of maintenance required to bring whole network surfacing to an 'A1' condition.

For the steady state calculations the model was run and values were output so that each authorities red RCI percentage was held at the current level by treating any amber RCI values which would otherwise deteriorate into red values in the subsequent year. This has been evidenced as best value.

SCOTS Headline Maintenance Backlog	2019 SCOTS Report	Average Annual Investment
Headline Backlog Figure	Steady State Figure	Capital Road Reconstruction (2011-2022)
£112,251,000	£11,507,000	£7,178,337

1.8 Capital Road reconstruction

The capital reconstruction programme plays a key role in targeting available funding. The past decade has seen over £86M investment in road reconstruction on sections of road that can provided greatest benefits and value to road users. The table below illustrates the the capital reconstruction budgets over past ten years.

ROAD RE-CONSTRUCTION AND RE-SURFACING BUDGETS 2011-2023					
Fin.Year		Capital Invest.	STTS	Other	Comment
2011-12	£5,147,793	£4,295,000	£852,793		
2012-13	£8,706,321	£8,137,000	£569,321		
2013-14	£8,012,160	£6,165,640	£599,909	£1,246,611	add cap
2014-15	£6,922,089	£6,822,000	£100,089		
2015-16	£4,440,987	£4,367,487	£73,500		
2016-17	£4,693,612	£4,616,612	£77,000		
2017-18	£3,616,443	£3,000,000	£616,443		
2018-19	£9,747,042	£8,382,000	£1,365,042		
2019-20	£7,867,469	£6,243,388	£1,624,081		
2020-21	£6,918,222	£4,828,509	£1,255,568	£834,145	add cap - Covid Deferred
2021-22	£10,809,462	£6,900,000	£1,299,462	£2,610,000	add cap - Incl. Covid c/o
2022-23	£9,258,445	£8,000,000	£958,445	£300,000	Coastal Communities.
TOTAL	£86,140,045	£71,757,636	£9,391,653	£4,990,756	

The photos below show some of the road reconstruction and resurfacing works being undertaken as part of the 2019-20 capital investment programme. The photo opposite is part of the Islay retread process which involves churning up existing deteriorated surfacing, adding some bitumen and regrading and compacting the surface to restore surface condition. The process reduces the quantity of new materials required and contributes to lower carbon emissions for the project as well as delivering best value on the Island road network.

The photos below show resurfacing works on B842 High Askimol and carriageway widening on A816 Blaran. Photos below illustrate some of the recent capital reconstruction road resurfacing works.





1.9 Winter Maintenance

Keeping our roads ‘open for business’ is vital for our economy and the health and well-being of our communities. This includes carrying out winter maintenance services aimed at keeping our roads safe during periods of snow and ice through the winter months. This requires substantial resources to monitor weather conditions, predict treatments, procure and store de-icing salt, gritters, loaders and drivers to deliver same across Argyll and the Isles every day of the winter period.

Climate change is affecting how we deliver the service with winter weather becoming more marginal and less predictable requiring more responsive treatments and actions all within the confines of complying with driver hours legislation. The table below provides some details of the scale of winter operations over the last ten years undertaken on 31 planned treatment routes using a fleet of 33 gritting vehicles.



Winter Treatment Information	Ten Year Average	
Total number of planned treatment runs (equiv Full Fleet)	65	Runs
Total aggregate annual treatment mileage travelled by all gritting vehicles on all planned routes	105024	Miles
Total tonnage of salt used on carriageways	11030	Tonnes
Total Winter actual spend carriageways	£2,258,229	Spend

The cost of providing this vital service is a significant portion of annual road maintenance spend at almost 40% of existing total revenue budget. This impacts other essential preventative maintenance activities with less works being afforded. Consideration may be needed on alternative funding mechanisms for winter services so that the full extent of revenue budget allocation can be utilised to achieve more extensive planned preventative maintenance to extend service life of assets. Delivering these tasks to appropriate service standards can better support council corporate goals whilst demonstrating well managed assets.

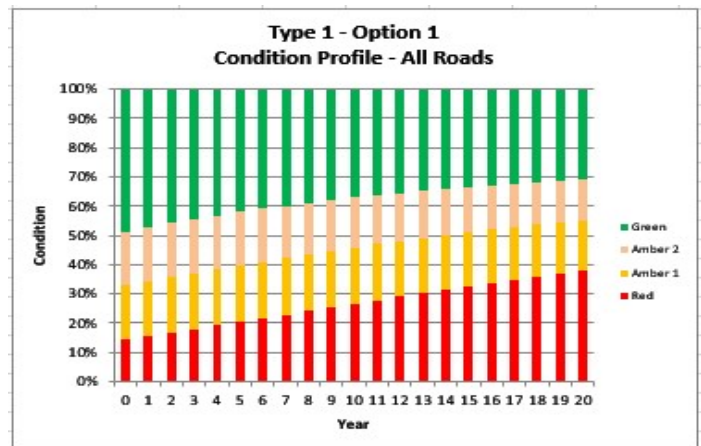
Budgets	Roads	Winter	Total	Winter %
2015-16	£3,957,298	£1,644,490	£5,601,788	29.36%
2016-17	£3,972,055	£1,836,286	£5,808,341	31.61%
2017-18	£3,832,056	£1,636,828	£5,468,884	29.93%
2018-19	£3,832,056	£1,621,674	£5,453,730	29.74%
2019-20	£3,411,055	£2,122,154	£5,533,209	38.35%
2020-21	£3,506,058	£2,122,618	£5,628,676	37.71%
2021-22	£ 3,422,540	£ 2,119,974	£5,542,514	38.25%

Spend	Roads	Winter	Total	Winter %
2015-16	£4,173,702	£1,832,248	£6,005,950	30.51%
2016-17	£4,243,332	£1,885,851	£6,129,183	30.77%
2017-18	£3,926,258	£2,669,341	£6,595,599	40.47%
2018-19	£3,765,604	£1,791,150	£5,556,754	32.23%
2019-20	£3,485,315	£2,165,845	£5,651,160	38.33%
2020-21	£ 3,360,100	£ 2,251,432	£ 5,611,532	40.12%
2021-22	£3,516,984	£2,355,154	£5,872,138	33.03%

1.10 CAPITAL RESURFACING INVESTMENT OPTIONS

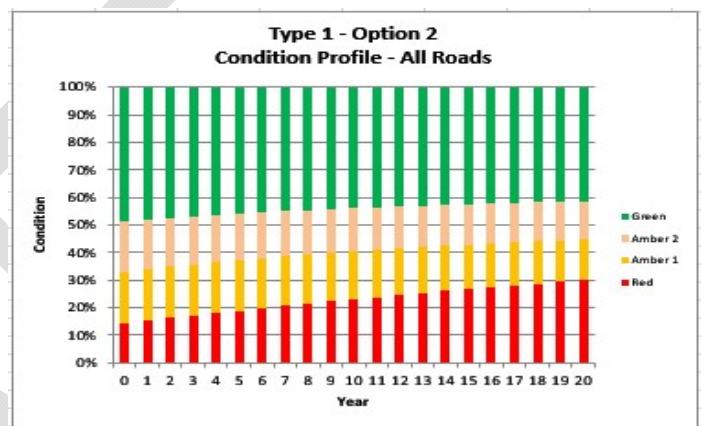
OPTION 1— £3M

An annual investment of £3m would lead to a substantial deterioration on overall RCI with 69% of our roads requiring attention after 20 years including 38% of roads considered in the red category, this would significantly increase risk to road users safety. The volume of reactive temporary repairs would steadily rise, year on year as would public liability claims. Customer satisfaction levels can be expected to steadily decrease.



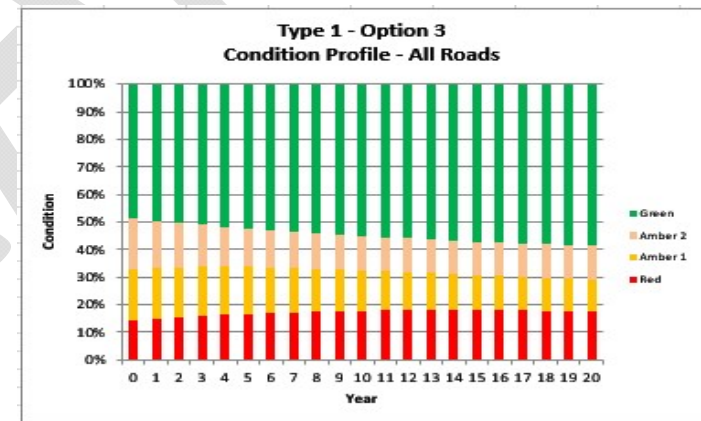
OPTION 2— £5M

An annual investment of £5m would lead to a slower deterioration on overall RCI with 59% of our roads requiring attention after 20 years including 30% of roads considered as red category. This is almost double the latest result (16.34%) for red category roads. The volume of reactive temporary repairs would steadily rise, year on year as would public liability claims. Customer satisfaction levels can be expected to steadily decrease.



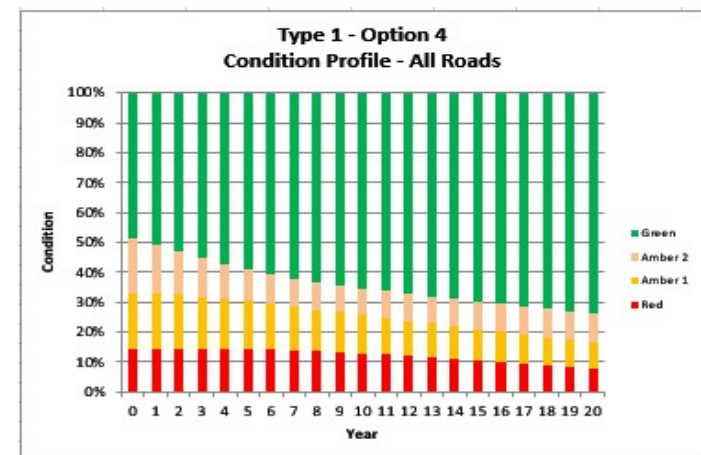
OPTION 3 — £8M

An annual investment of £8m would lead to steady state in overall RCI with 41% of our roads requiring attention after 20 years including 18% of roads considered as red category which is on par with current red condition (16.34%). The volume of reactive temporary repairs would likely remain similar to current levels over initial period and would be expected to remain similar over time as road condition remains constant. Public liability claims would also be expected to remain similar. Customer satisfaction levels would also remain in steady state.



OPTION 4 — £11M

An annual investment of £11m for the next 20 years should lead to a substantial improvement in overall RCI with only 27% of roads requiring attention including only 8% of roads in red category, half the current red condition (16.34%). This differs slightly from the projected value from the SCOTS Backlog and Steady State model, due to a different method of predicting future carriageway condition. This would potentially make Argyll and Bute council the leading Scottish authority in terms of RCI. A substantial reduction in reactive repairs and public liability claims can be expected. Demands on limited resources would be lessened and customer satisfaction levels will also be greatly improved through this investment.



1.11 Revenue Funded Preventative Maintenance Investment Options

The value of undertaking adequate preventative maintenance works cannot be over stated. It is the most vital and fundamental function required to extend infrastructure service life, strengthen network resilience and minimise demand for capital investment.

Below are a number of initial revenue budget investment options for consideration. These will all require further investigation, research and development to progress more detailed information on which option is best suited to support council objectives within the confines of available resources.

OPTION 1 Increased pressure on council budgets and the need to realise savings may reduce current investment levels for preventative maintenance activities. This needs careful consideration and will impact the quantity of works afforded necessary to provide adequate protection to vital road assets. It will increase demand for more expensive reactive works which is the vicious cycle essential maintenance activities are currently experiencing. It will increase future demand for capital investment far greater than initial savings realised.

Benefits	Drawbacks	Considerations
Delivers short term budget savings	Less maintenance works afforded	Doesn't support corporate objectives
	Increased asset deterioration	Difficult to demonstrate value
	Greater demand for expensive reactive works	Future demand for capital investment far greater than initial savings realised
		May compromise current internal service delivery

OPTION 2 Maintain existing investment levels and consider prioritising activity funding using a risk based approach. Prioritised activities should be delivered through a planned programme of works to maximise value for money through appropriate service standards. Combined with improved recording of maintenance works asset information can be enhanced to assist driving an improved asset management approach that can break the current vicious cycle of reactive maintenance demands.

Benefits	Drawbacks	Considerations
Maintains existing budget	No council budget saving	Supports some corporate goals
Retains internal service delivery	Requires change in approach	Training to focus efforts on prioritised business needs
Need more focus on planned works	Needs commitment to deliver	Some investment in better mobile technology
Need better data capture and analysis		Development of appropriate service standards
Better value works can be afforded		Additional resources needed to implement any changes

OPTION 3 Maintain or increase investment levels through a zero based budget approach. This would essentially allocate a percentage budget for reactive maintenance with the balance of funding allocated through planned schedules and programmes of works to effectively justify and approve funding allocation against a measured works quantity to meet appropriate service standards. This would refocus effort on delivering measured work packages whilst improving capture of asset information to assist delivery of the benefits from implementing recognised asset management practices.

Benefits	Drawbacks	Considerations
Better control of costs	No Council budget savings	Supports council objectives
Delivers better value maintenance services	Potential increased budget required	Implementing SCOTS Asset Management recommended practices
	Requires significant changes	Investment in better mobile technology
More informed decision making	Needs commitment to deliver	Staff training & Additional resources to implement

OPTION 4 Consider funding some maintenance activities using a capital funding allocation. Preventative maintenance is a critical activity some of which can be easily quantified (Ditching, Gully cleaning, Patching etc.). Delivering planned measurable works would greatly enhance ability to demonstrate value and prudent stewardship of assets.

Benefits	Drawbacks	Considerations
Vital maintenance activities delivered	Compliance with capital investment rules	Supports council objectives
Ability to demonstrate value	May impact capital investment on other assets	Implementing SCOTS Asset Management recommended practices
Improved asset management		Investment in better mobile technology
		Staff training & Additional resources to implement

2.0 Footways

2.1 Length

The footway asset is approx. 520km in length as detailed in tables 2.1a & 2.1b opposite. The extent of the asset is not fully known and is updated as new data becomes available.

Footway Hierarchy	Length (m)	Area (sqm)
Higher Amenity Footways	41,977	117,536
Other Footways	470,174	1,001,471
Total	512,151	1,119,006

2.2 Condition

Asset condition surveys are not currently undertaken due to limited resources and cost implications.

Generally footways are considered safe and fit for purpose with maintenance works undertaken in response to identified defects or public complaints as investment and resources permit.

Quantity	Length (m)	Area (sqm)
All Footpaths	9,349	11,219
Total	9,349	11,219

2.3 Asset Valuation

Details of the asset valuation are shown in table 2.3 below;

Footway Hierarchy	Gross Replacement Cost	Depreciated Replacement Cost	Annualised Depreciation Cost
Higher Amenity Footways	£10,431,218	£8,855,040	£67,272
Other Footways	£89,430,884	£69,430,323	£882,053
Total	£99,862,102	£78,285,363	£949,325

2.4 Maintenance backlog

The maintenance backlog for footways is based on officers estimation of condition calculated as three percent of gross replacement cost of the asset.

Gross Replacement Cost (GRC)	Backlog Estimate 3% GRC	Investment Need based on Annualised Depreciation Cost
£99,862,102	£78,285,363	£949,325

2.5 Investment

Footways investment of £1m over previous 3 years has tackled some of the worst identified sections of the network aimed at reducing reactive maintenance demands. The planned capital investment for 2021/22 was £900k and a further £500k for 2022/23

Table 2.5a details the extent of capital works undertaken 2019-20.

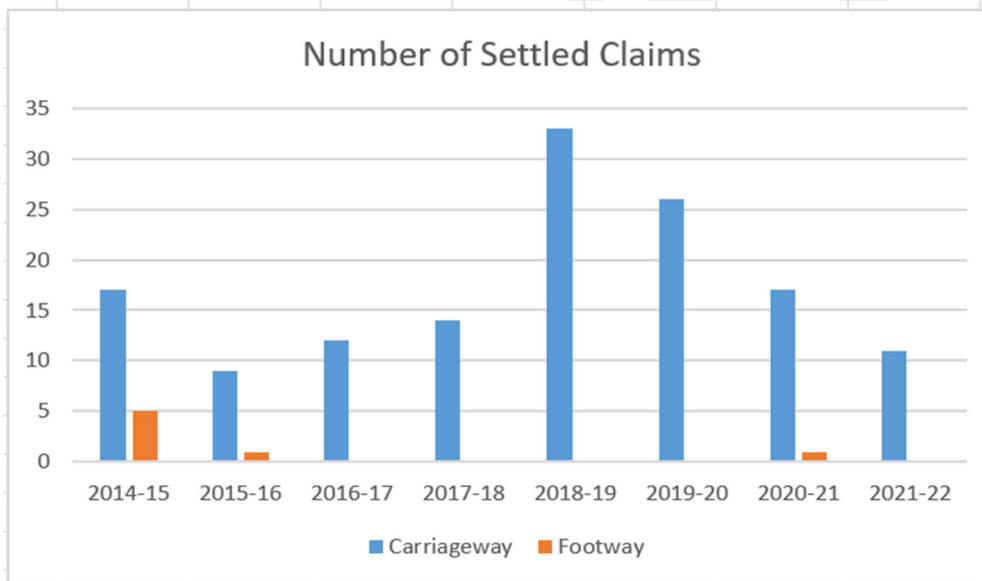
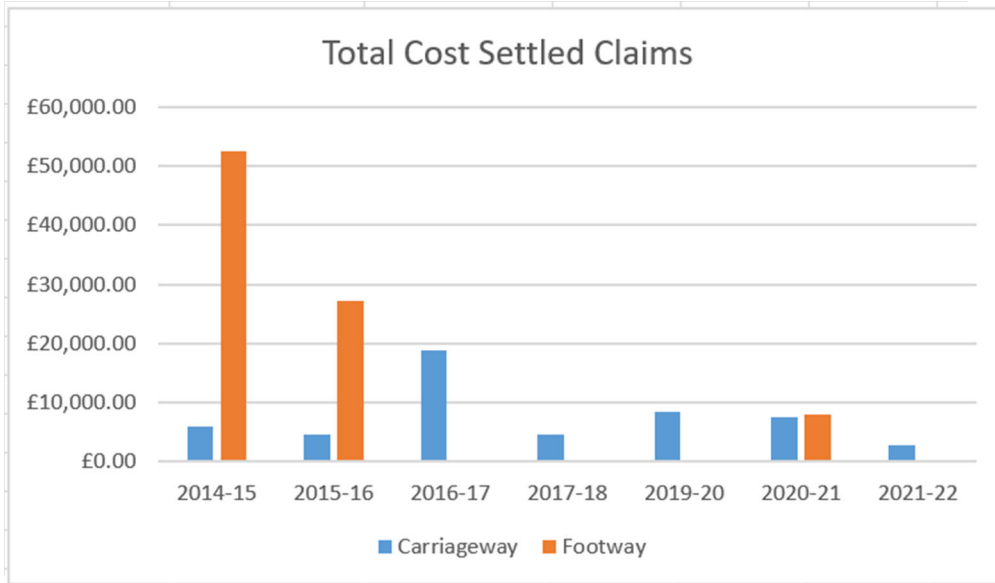
Treatment	Length (m)	Cost (£)
Surface Treatment	802	£20,641.74
Resurfaced	1,913	£139,205.57
Reconstruction	471	£74,045.90
Totals	3,186	£233,893.21

Table 2.5b provides indicative information on the current footways treatment cycle.

Treatment	Expected Service Life (Yrs)	Quantity (Km)	Inventory (Km)	Treatment Cycle (Years)
Surface Treatment	15-20	0.802	529	660
Resurfacing Works	30-40	1.913	529	277
Reconstruction	50-60	0.471	529	1123
All Works		3.186	529	166

2.6 Public Liability Claims

The number of public liability claims and resultant costs are illustrated in the charts below. The last few years have shown a decreasing trend in the number of carriageway settled claims. The capital reconstruction programme improvements have likely contributed to this although the restrictions in travel during covid pandemic may also be influencing data. Continued investment particularly that targeted towards preventative maintenance measures will extend service life and preserve the functionality of road assets to help mitigate any risk to road users.



2.7 Investment Options

Below are a number of initial revenue budget investment options for consideration. These will all require further investigation, research and development to progress more detailed information on which option is best suited to support council objectives within the confines of available resources. Investment options should be linked to the long term maintenance strategy for the asset. .

Option 1 Undertake maintenance only on a reactive basis to repair defects within existing revenue budget allocation		
Benefits	Drawbacks	Considerations
Continues service delivery for defects	Continued long term asset deterioration	Adopting risk based approach to managing the asset
	Growing demands for capital investment	Resource condition survey of asset to gain information on asset needs
	Rising number of public liability claims	Development of long term maintenance strategy for asset group
	Reactive maintenance is expensive and poor value	Resource development of a prioritised list of planned works

Option 2 Increased investment in revenue planned maintenance activities		
Benefits	Drawbacks	Considerations
Investment tackles asset deterioration	limited asset information and condition data	Implementing SCOTS asset management recommended practices
Planned works deliver better value	resources required to identify, quantify and works	Resource development of a prioritised list of planned works
Reduced demand for reactive works	Level of works limited within available revenue budget allocation	Development of long term maintenance strategy for asset group
Less complaints		

Option 3 Develop business case for investment through capital budget for resurfacing/reconstruction of sub standard footways and footpaths. Extend the capital programme of improvements undertaken 2017-20 via a rolling 3 - 5 year programme of works that can be prioritised in line with available resources.		
Benefits	Drawbacks	Considerations
Investment tackles deterioration and gradually improves whole asset	limited asset information and condition data	Development of long term maintenance strategy for asset group
Demonstrates prudent stewardship of assets	resources required to identify scope of works	Investment in mobile technology to capture asset data
Supports corporate objectives	Requires increased levels investment	Implementing SCOTS asset management recommended practices

Option 4 Capital investment for improvement in kerbing in conjunction with carriageway surfacing and street lighting projects. Requires a holistic planned approach across all road asset groups to collaborate works programmes to support overall council goals and objectives. A streetscene approach to delivering improvements.		
Benefits	Drawbacks	Considerations
All asset approach to maintenance	requires substantial capital investment	Use of SCOTS asset management tools
		Investment in mobile technology
		Development of appropriate maintenance strategy

3.0 Street lighting

3.1 Inventory

The extent of street lighting asset is detailed in Tables 3.1a,b,c, d & e below;

Table 6.2a Street Lighting Column Quantities	
Column Material	Quantity
Non Galvanised Steel	2,065
Galvanised Steel	9,505
Concrete	29
Aluminium (pre 2000)	1,121
Aluminium (post 2000)	0
Stainless Steel	8
Cast Iron	0
Total	12,728

Table 6.2c Street Lighting Cable Quantities	
Cable Assets	Quantity (m)
Cable under Carriageway	43,050
Cable under Footway	215,250
Cable under Verge	172,200
Total	430,500

Table 6.2b Street Lighting Luminaire Quantities	
Luminaires	Quantity
All	14,299
Total	14,299

Table 6.2e Other Street Lighting Assets	
Other Street Lighting Assets	Quantity
Wall Bracket	1,191
Wooden Pole	110
High Mast Column	0
Control Cabinet	751
Total	2,052

Table 6.2d Illuminated Sign Assets	
Illuminated Signs	Quantity
Signs	433
Bollards	46
Total	479

There is no available data on the extent of cabling associated with street lighting assets. The quantities within table 3.1d have been estimated based on 30 Lin.m per column. The estimated quantities have also been sub-divided into likely cable tracking location as 10% carriageway, 50% footway and 40% in verge.

3.2 Condition

The condition of street lighting assets is normally determined based on the age of assets. Unfortunately there is no available historic data on the installation dates for the majority of street lighting assets. However following the recent investment in replacement of luminaires with new low energy LED Lanterns data has been collected on the condition of columns and apparatus across the network. Work is ongoing to collate the data so that it can be fully assessed to determine the extent of asset deterioration. Initial LED replacement works highlighted a substantial number of columns in very poor condition and unsuitable for installing new LED lanterns.

Currently identifying the best options to manage street lighting maintenance for future years including replacement columns, 5th core cabling, finalising LED works

3.3 Valuation

The asset valuation has been undertaken in accordance with the CIPFA Transport Asset Code recommendations using the

SCOTS asset management framework tools and guidance. The valuation is detailed in Tables 3.3a,b & c below;

Table 6.7b Street Lighting Luminaire Valuation			
Street Lighting Luminaires Assets	Gross Replacement Cost	Depreciated Replacement Cost	Annualised Depreciation Cost
Total	£2,765,141.92	£1,980,461.45	£138,257.10

Table 6.7a Street Lighting Column Valuation			
Street Lighting Column Assets	Gross Replacement Cost	Depreciated Replacement Cost	Annualised Depreciation Cost
Non Galvanised Steel	£3,512,539	£140,502	£140,502
Galvanised Steel	£16,169,368	£6,792,033	£538,979
Concrete	£27,121	£904	£904
Aluminium (pre 2000)	£1,084,111	£71,838	£27,103
Aluminium (post 2000)	£0	£0	£0
Stainless Steel	£7,470	£6,937	£107
Cast Iron	£0	£0	£0
Cable Assets			
Cable under Carriageway	£3,485,721	£1,948,036	£58,095
Cable under Footway	£15,579,896	£8,707,949	£259,665
Cable under Verge	£10,563,493	£5,903,533	£176,058
Other Street Lighting Assets			
Wall Bracket	£584,449	£502,425	£14,611
Wooden Pole	£102,719	£24,652	£2,054
High Mast Column	£0	£0	£0
Control Cabinet	£206,106	£99,030	£4,122
Total	£51,322,992	£24,197,839	£1,222,200

Table 6.7c Illuminated Signs Valuation			
Illuminated Signs Assets	Gross Replacement Cost	Depreciated Replacement Cost	Annualised Depreciation Charge
Signs	£235,734.86	£115,591.74	£9,429.39
Bollards	£16,894.17	£8,388.32	£675.77
Total	£252,629.03	£123,980.07	£10,105.16

3.4 Investment

The street lighting asset has seen investment directed towards new LED lanterns as part of spend to save initiative aimed at lowering energy usage to reduce annual energy costs. Reduced energy usage supports council objective to meet its climate change targets by reducing carbon footprint. The LED project is almost completed and has clearly demonstrated the positive impact investment can make towards achieving council objectives.

However the project has highlighted a number of issues with the asset as many columns were unable to accept new LED lanterns due to their deteriorated state. An exercise is ongoing to collate data from the project to ascertain the extent of columns needing replaced so that a suitable business case can be progressed. It is known that a large but undetermined quantity of the inventory of street lights is still powered from the "5th core" electrical supply system, which is pre-2nd world war in origin. This dated infrastructure is a source of regular failure requiring the electricity supply company to attend and repair outages. Table 3.4 below details the cost of reconnections in previous year. There are currently 19 power supply defects requiring attention with repair costs to date in Bute and Cowal at almost £20k representing almost 30% of the annual maintenance budget for the area.

The costs for repairing power outages is unpredictable due to the unknown element of works involved until repairs have commenced to expose the full extent of the fault. This requires further design work and cost benefit analysis to enable the most appropriate solution within confines of available resource. However the continued allocation of individual power connection fault costs to the revenue maintenance budget as part of dark lamp or section fault repairs is unsustainable both in the short to medium term and within the longer term need for asset improvement.

Table 3.4 Power Supply Outages

Year	Description	No	Cost	Average
2019-20	Reconnection	20	£65,678	£3,284

3.4 Investment (Cont).

The replacement of deteriorated assets that have reached the end or beyond their expected service life is currently not part of a longer term maintenance strategy or plan. For many years the need to deliver investment savings has over ridden the need for asset renewals. This reduced funding has delayed asset renewal projects creating an even older and more fragile asset base leading to a growing backlog of outages and reactive maintenance demands on very limited resources.

Between 2010—2017 lighting column replacement schemes dwindled due to funding constraints with annual renewal of columns averaging approx. 20—50 units per year. The adoption of new roads generally in urban areas added circa 40 additional column assets annually to inventory database. Since 2017 the LED replacement programme has taken precedent over column and cable renewal and has delivered substantial savings in energy consumption and carbon emissions. Over this period no planned column and cable replacement works were undertaken other than as part of reactive works to restore outages. The LED project highlighted the condition of assets and the growing need for urgent action to develop a longer term maintenance strategy for investment in asset renewals. Table 3.4 provides an indicative treatment cycle based on current average expected asset renewal and clearly illustrates the present investment strategy is unsustainable.

Table 3.4 Street lighting Column and Cable Treatment Cycle

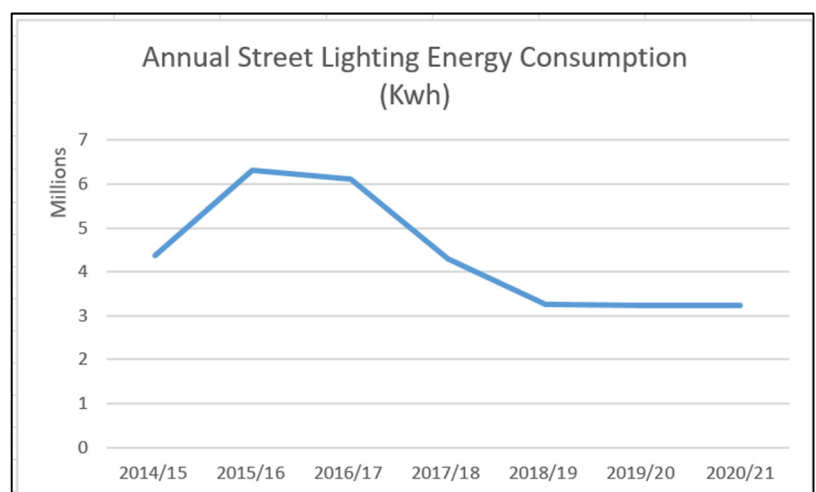
Treatment	Expected Service Life (Yrs)	Annual Quantity (Ave)	Inventory (No.)	Treatment Cycle (Years)
Column Replacement	30	25 No.	13047	522
Cable replacement	60	750 Lin m.	430,500 (Lin.m)	574
Luminaire (LED)	20	N/A	14640	All new assets

3.5 Energy Consumption

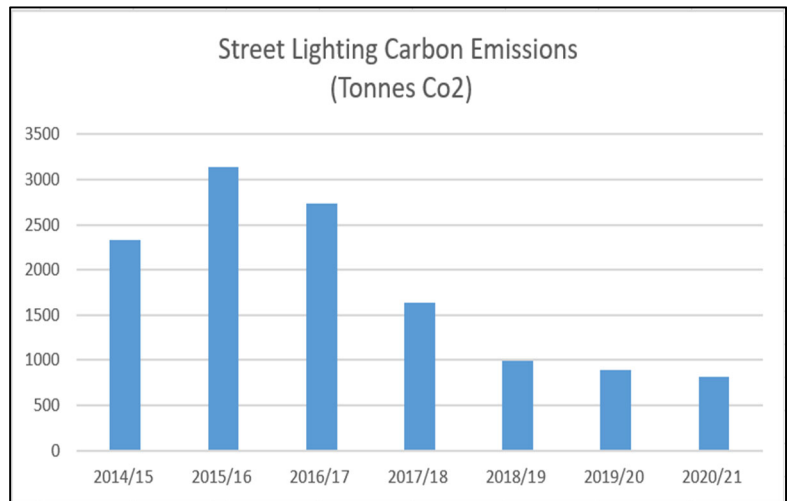
Annual energy consumption for street lighting has been significantly reduced since 2017/18 following the investment in new LED lanterns. Table below clearly illustrates the benefits delivered from this investment package. Data supplied from hHums from Power Data Associates.

Table 3.5 Annual Energy Consumption

Year	Total	Unit
2014/15	4361341.9	kWh
2015/16	6325655.3	kWh
2016/17	6119183.7	kWh
2017/18	4288415.2	kWh
2018/19	3267835.1	kWh
2019/20	3232557.7	kWh
2020/21	3228999	kWh



Year	Carbon Total	Units
2014/15	2325	tonnes CO2
2015/16	3140	tonnes CO2
2016/17	2733	tonnes CO2
2017/18	1636	tonnes CO2
2018/19	996	tonnes CO2
2019/20	889	tonnes CO2
2020/21	810	tonnes Co2



Section 35 of the Roads (Scotland) Act 1984 refers to the provision of lighting by roads authorities in Scotland and states:

(1) A local roads authority shall provide and maintain lighting for roads, or proposed roads, which are, or will be, maintainable by them and which in their opinion ought to be lit.

At present our current LED replacements allow up to 30% reduced power during the hours of darkness and provide the previously listed savings.

Some local authorities in England have taken the decision to switch off street lighting between certain hours (ie from midnight to 0500hrs) to provide further cost savings. This would need to be balanced with road safety and the possibility of an increase in crime.

A further option would be to remove sections of street lighting altogether. As a Local Roads Authority we are only required to provide and maintain lighting for roads where in our opinion roads ought to be lit. Again this must be heavily caveated by the possible road safety and criminal activity which could be a direct result of our towns and villages losing street lighting sections.

3.6 Investment Options

Below are a number of initial revenue budget investment options for consideration. These will all require further investigation, research and development to progress more detailed information on which option is best suited to support council objectives within the confines of available resources. Investment options should be linked to development of a long term maintenance strategy for the asset.

Option 1 Undertake maintenance on a reactive basis to repair defects within existing revenue budget allocation.		
Benefits	Drawbacks	Considerations
Continues service delivery for defects	Continued long term asset deterioration	Adopting risk based approach to managing the asset
	Growing demands for capital investment	Resource condition survey of asset to gain information on asset inventory, condition Etc.
	Rising number of public liability claims	Development of long term maintenance strategy for the asset group
	Reactive maintenance is expensive and poor value	Resource development of a prioritised list of planned works

Option 2 Increased investment in planned revenue maintenance activities		
Benefits	Drawbacks	Considerations
Investment tackles worst asset deterioration	limited asset information and condition data	Implementing SCOTS asset management recommended practices
Planned works deliver better value	resources required to identify and quantify works	Current use, Is it needed? Can it be removed?
Reduced demand for reactive works	Level of works limited within available revenue budget allocation	Resource development of a prioritised list of planned works
Less complaints		Development of long term maintenance strategy for asset group

Option 3 Develop a business case for investment through capital budget for replacement of obsolete, damaged and deteriorated assets particularly vehicle safety barriers. Align the business case to a suitable long term maintenance strategy for the asset group.		
Benefits	Drawbacks	Considerations
Investment tackles deterioration and gradually improves whole asset	limited asset information and condition data	Development of long term maintenance strategy for asset group
Demonstrates prudent stewardship of assets	resources required to identify scope of works	Investment in mobile technology to capture asset data
Supports corporate objectives	Requires increased levels investment	Implementing SCOTS asset management recommended practices

Option 4 Business case development for capital investment in conjunction with other asset groups that aligns with the Road Asset management Plan (RAMP) and council priorities.		
Benefits	Drawbacks	Considerations
Whole asset approach to maintenance	requires substantial capital investment	Use of SCOTS asset management tools
	Requires significant improvement in asset data	Investment in mobile technology
		Development of appropriate maintenance strategy

4.0 Structures

4.1 Assets

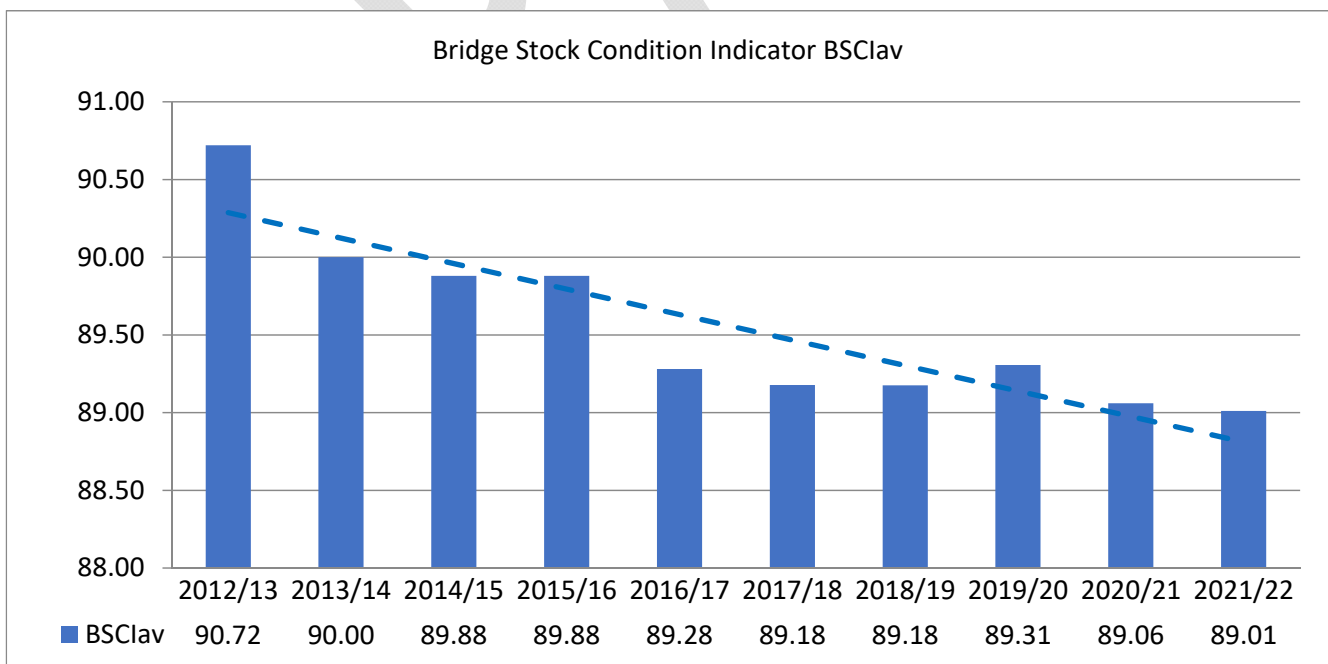
Table 4.1 : Structures Inventory	
	Quantity
Road Bridges	889
Footbridges	11
Unusual Structures	2
Retaining Walls	1,404
Height, Sign and Signal Gantry	0
Culverts	294
Subways	0
Total	2,600

4.2 Condition

Our bridges and structures are inspected and assessed to comply with the Management of Highway Structures Code of Practice. Data gathered from bridge inspections is used to calculate a Bridge Stock Condition Indicator value which can enable analysis and trending of condition information. The condition results since 2012/13 are illustrated in the chart below which shows a steady decline in overall bridge stock condition from a reduction in capital investment with revenue investment being prioritised towards reactive repairs. The long term trendline in blue shows a continued deterioration of assets with condition of less critical structures expected to decline further without increased levels of investment.

There are currently 53 structures subject to special monitoring precautions and 28 bridges that have failed the European standard assessment (prior to restrictions). 15 bridges are currently subject to acceptable weight restrictions.

Bridges are subject to regular inspections with principal inspections every 6 years and general inspections every 2 years.



4.3 Asset Valuation

Structure Type	Gross Replacement Cost	Depreciated Replacement Cost	Annualised Depreciation Cost
Road Bridges	£115,251,542	£108,769,286	£1,268,947
Footbridges	£2,934,648	£2,924,575	£2,117
Unusual Structures	£2,286,856	£1,876,450	£18,390
Retaining Walls	£166,492,505	£166,442,331	£20,470
Height, Sign and Signal Gantries	£0	£0	£0
Culverts	£3,533,754	£3,528,339	£294
Subways	£0	£0	£0
TOTALS	£290,499,306	£283,540,981	£1,310,218

4.4 Investment

Funding for the refurbishment or renewal of bridges has dwindled over time to meet with required budget savings needs. Current funding levels are:

- Capital **Bridge Strengthening and Replacement Programme**
 - £350k per annum for next 3 years
 - £999k slippage from previous years carried forwards
 - Strengthening & Replacement of Bridges & Retaining Walls
 - Current Programme also incorporates Local Bridge Maintenance Fund
- Revenue **Structural Maintenance**
 - £231k per annum confirmed annually
 - Bridge & Retaining Wall Inspections
 - Bridge & Retaining Wall Maintenance Repairs
 - Management of Abnormal Load Notifications
 - Technical Approval
 - Asset Management
- Revenue **Structural Assessment**
 - £64k per annum confirmed annually
 - Assessment of Bridges and Retaining Walls
- Capital **Coastal Protection**
 - £20k 22-23 / £80k 23-24 / £100k 24-25
 - Coastal Protection Strengthening Repairs
- Revenue **Coastal Protection**
 - £180k per annum confirmed annually
 - Coastal Protection Inspections
 - Coastal Protection Maintenance Repairs
 - Asset Management
- Capital **Ardbeg Seawall**
 - £750k 22-23
 - Temporary repair & Permanent reconstruction of seawall damaged by storm in December 2021
- Capital **Coastal Change Adaptation**
 - £159k 22-23
 - Coastal Change Adaptation Repairs

Additional funding of £5.45m has been secured by Infrastructure Design Service from Scottish Government's Local Bridge Maintenance Fund. This was secured for replacing 4 bridges and replacing 5 (9 total) critical infrastructure bridges in Argyll and is expected to be delivered over the following 4 years.

A number of structures have been repaired following severe storm damage on a reactive basis to maintain vital transport or community links.

When structures are replaced, they are generally larger, very few are the same size, construction or span due to flooding requirements which considers climate change. It has been assumed an average of between one and four structures are refurbished or replaced annually. The table below provides an indicative illustration of the bridge renewal cycle.

Item	Expected Service Life of Assets	Annual Replacement Quantity (Estimated)	Current Inventory	Indicative Asset Renewal cycle
Bridge	120-150 years	3	902	301 years

4.5 Maintenance backlog

The maintenance backlog for structures is detailed in table below. It has been calculated using the SCOTS asset management framework guidance to provide an estimated value for maintenance needed to bring the asset to very good condition in one year.

Headline Backlog Figure	Steady State Figure	Source
£24.4m	N/A	Argyll and Bute Council Asset Management Reporting

4.6 Flood Prevention

Argyll and Bute Council has a statutory duty under the Flood Risk Management Act (Scotland) 2009 to reduce the overall flood risk. This includes flood risk assessment, maps, plans and management of the risk. These works are undertaken in conjunction with the Scottish Environment Protection Agency (SEPA) using local historical data to assess the risk and impact of flooding events. The current budget allocation for flood risk management are:

- Revenue **Flood Management**

Year	Capital	Revenue	Project
2020-21	£387k	£323k	General Flood Risk Management Plans
2021-22	£955k	£323k	Campbeltown Flood Prevention
2022-23			
2023-24			

- £222k per annum confirmed annually
- Flood Management
- Flood Incident Investigation
- Section 17 Mapping
- Section 18 Waterbody Assessments
- Section 59 Clearance and Repair Works
- Provision Of Flood Consultancy (General Flood Advice)
- Flood Monitoring Network
- Flood Risk Assessments
- Shoreline Management Plan

- Revenue **Flooding – Direct Costs**
 - £100k per annum confirmed annually
 - Works carried out by Argyll and Bute Council's DLOs
- Capital **Flood Prevention**
 - £474k 22-23 / £305k 23-24 / £305k 24-25
 - Current Projects
 - Tigh Dearg Road
 - Rothesay FPS Performance
- Capital **Helensburgh Flood Mitigation**
 - £432k 22-23
- Capital **Campbeltown Flood Protection Scheme**
 - £6.870m 22-23 / £7.133m 23-24 / £0.05m 24-25 / £0.38m 25-26

4.7 Match Funding Opportunities

The Scottish Government currently offers 80% funding opportunity for local authorities towards development of necessary flood prevention schemes. A key factor in securing this funding is participation in the Scottish Governments defined process for assessing flood risk and prioritising investment across Scotland. Efforts should be made to ensure participation in the Scottish Governments defined process to enable capture of any potential funding for Argyll.

The Campbeltown Flood Protection Scheme is 80% funded through this.

The timescales for the next stage of funding have not yet been confirmed.

A paper was presented to Committee in December 2022 which updated on Cycle 2 of the Local Flood Risk Management Plan. This identified the studies and schemes which the Council is obligated to progress under the Flood Risk Management (Scotland) Act 2009.

Campbeltown Flood Protection Scheme,

This is a £15million major engineering scheme which will put measures in place to reduce the impact of flooding on residents and businesses in Campbeltown, the town has suffered flooding at various times in recent decades.

This investment will take forward a number of different pieces of work to address the various causes of flooding in the town.

The picture opposite uses detailed hydraulic modelling to show the scale of potential flood risk for a 1 in 200 year event.

The photos below show the impact of previous flooding events within Campbeltown.





4.8 Flood Prevention Maintenance Backlog

The current maintenance backlog for flood prevention assets is estimated at Circa £250k. This is partly due to designated Flood prevention assets being relatively new. However historically across Argyll there are many un-designed assets which are currently not recognised as part of the flood prevention asset portfolio or owned by the council but nonetheless serve a purpose Eg. The Banks of the Black Lynn Burn in Oban. The backlog of repairs needed for these assets is not quantified but is expected to be tens of millions of pounds to bring assets up to good condition.

The photo opposite shows the extent of flooding at Lochavullin Road Oban October 2014 which caused extensive damage to vehicles and property. The photo below shows a similar flooding event at Lochavullin car park in October 2018.

Following these incidents some temporary flood prevention works have been undertaken to help protect property from flooding damage.

There is a need for much more extensive projects to help alleviate the issues causing these events which are beyond the scope of existing budget allocation.



Investigations and studies are currently being undertaken for Rothesay Flood Protection Scheme's efficacy and on Lochavullin Car Park resilience measures.

4.9 Investment Options

Below are a number of initial revenue budget investment options for consideration. These will all require further investigation, research and development to progress more detailed information on which option is best suited to support council objectives within the confines of available resources. Investment options should be linked to development of a long term maintenance strategy for the asset.

Option 1 Undertake maintenance only on a reactive basis to repair defects within existing revenue budget allocation		
Benefits	Drawbacks	Considerations
Continues service delivery for defects	Continued Asset deterioration	Development of a long term maintenance strategy
	Increased risk of more weight restrictions or road closures	Strengthen the business case for investment
	Impacts Economy and vital transport links	Explore funding opportunities Etc. (Flood prevention Etc)
	Reactive maintenance is expensive and poor value	

Option 2 Increased investment in revenue planned maintenance activities		
Benefits	Drawbacks	Considerations
Continues service delivery for defects	Asset deterioration remains greater than investment	Development of a long term maintenance strategy
Tackles some preventative maintenance backlog	Impacts Economy and vital transport links	Strengthen the business case for investment
Contributes to lowering risk of more weight restrictions or road closures	Reactive maintenance is expensive and poor value	Explore funding opportunities Etc. (Flood prevention Etc)

Option 3 Develop business case for investment through capital budget for strengthening and refurbishment of structures. Development and implementation of an appropriate long term maintenance strategy for the asset group. Continued improvement in asset management.		
Benefits	Drawbacks	Considerations
Contributes to development of more sustainable asset management regime	Requires investment	Development of a long term maintenance strategy
Planned preventative maintenance programme of works	Requires resource to develop business case	Strengthen the business case for investment
More sustainable asset condition		Explore funding opportunities Etc. (Flood prevention Etc)
Supports corporate objectives		Resources to undertake increased workload

Option 4 Development of a successful business case for investment to tackle deterioration and improve overall asset condition as part of a developed asset management process.		
Benefits	Drawbacks	Considerations
Sustainable asset management regime	Requires substantial level of investment	Development of a long term maintenance strategy
Improves asset condition	Requires resource to develop successful business case	Resources to undertake/ manage increased workload and project design and development.
Reduced weight restrictions	May require additional data capture to support business case development	Explore funding opportunities Etc. (Flood prevention Etc)
Supports corporate objectives		

5.0 Traffic Signals

5.1 Assets

The extent of traffic system management assets is detailed in table 5.1a & b below;

Traffic Signal Types	Quantity
Traffic Signal (Junction) Subtypes	
Minor Junction	0
Medium Junction	11
Major Junction	0
Complex Junction	0
Traffic Signal (Pedestrian Crossing) Subtypes	
Single Carriageway	14
Double Carriageway	0
Total	25

Other Traffic Management System Types	Quantity
Information Systems	2
Safety Cameras	0
Variable Message Signs	2
Vehicle Activated Signs	18
Real Time Passenger Information	0
Total	22

5.2 Condition

The traffic management system asset is subject to condition survey which is being undertaken by specialist consultants. Survey data is being collated and should provide a comprehensive insight on the current status of assets. Initial survey results show significant evidence of asset deterioration particularly control cabinets and poles. There are a number of issues where existing assets do not meet current standards requiring a number of updates to tactile paving, road markings, traffic lights and detector loops Etc. The full results of the survey will need to be assessed and a prioritised list of repairs compiled. A business case may be needed to support the case for investment to address the issues highlighted within the survey report.



5.3 Valuation

Traffic Signal Types	Quantity	Gross Replacement Cost	Depreciated Replacement Cost	Annualised Depreciation Cost
Junctions	11	£539,550.00	£333,131.25	£22,481.25
Pedestrian Crossings	14	£305,200.00	£145,923.75	£13,352.50
Total	25	£844,750.00	£479,055.00	£35,833.75

5.4 Investment

Traffic management systems require specialist contractors to undertake regular inspection and necessary maintenance. Increasing reactive maintenance costs are being incurred as some assets are functioning beyond their expected service lives and when problems arise replacement of obsolete parts is difficult to procure.

Many traffic management assets have had essential works postponed over time due to budget restrictions. Although it is the smallest asset group delays in asset renewal particularly electronic hardware can lead to parts becoming obsolete as advances in technology become available. A recent survey has highlighted the need for some urgent repairs to bring systems up to date. Historically junctions and pedestrian crossing have been replaced ad hoc in response to system failures or inability to obtain replacement components. Generally this equates to approx. one junction or crossing per year. The table below provides an indicative illustration of the asset renewal cycle.

Item	Expected Service Life	Annual Replacement Quantity	Current Inventory	Indicative Renewal cycle
Traffic Control Unit	20 Years	1	24	24 Years

5.5 Maintenance Backlog

The maintenance backlog is calculated at £225k based on initial condition survey data and local officer estimate of upgrading assets to meet current standards. It provides an indicative measure of the level of investment needed to sustain the asset in good condition.

5.6 Investment Options

Below are a number of initial revenue budget investment options for consideration. These will all require further investigation, research and development to progress more detailed information on which option is best suited to support council objectives within the confines of available resources. Investment options should be linked to development of a long term maintenance strategy for the asset.

Option 1 Continue to fund Traffic Signals within existing annual allocation of £45k revenue budget		
Benefits	Drawbacks	Considerations
Maintains existing service	Specialised works undertaken by external contractors	Revised tender for routine inspection and maintenance
	Deteriorated asset base drives increasing reactive maintenance costs	Requires additional resource to develop appropriate business case.
	Requires occasional capital investment to replace obsolete /defective equipment.	

Option 2 Utilise latest condition survey data to develop an appropriate business case for investment in renewal of apparatus		
Benefits	Drawbacks	Considerations
Improved asset reliability	Requires investment	Resource and staff training to improve asset knowledge
Reduced maintenance costs	Requires resource to develop suitable business case for investment using capital budget	Development of a suitable maintenance strategy for asset
		Requires resource to procure tenders and administer/supervise potential contract works

Option 3 Produce a business case based on latest survey data to upgrade all apparatus to meet compliance with current standards over a three to five year period		
Benefits	Drawbacks	Considerations
Modernises asset to meet current standards	Requires investment	Resource to manage and supervise works
Improves reliability	Requires resource to develop suitable business case for investment using capital budget	resource required to procure tender documentation and administration of same
reduces reactive maintenance costs		Use SCOTS Asset management tools
Improves user experience		

Option 4 Utilise latest condition survey data to identify asset needs. Address any priority repairs and progress a maintenance strategy as part of the RAMP to develop a long term investment plan over next three - five years to bring asset condition to meet compliance with current standards.		
Benefits	Drawbacks	Considerations
Modernises asset to meet current standards	Requires investment	Resource to manage and supervise works
Improves reliability	Requires resource to develop suitable business case for investment using capital budget	Resource required to procure tender documentation and administration of same
reduces reactive maintenance costs		Use SCOTS Asset management tools
Improves user experience		Assess need for individual assets. Can they be removed? Are alternative control measures available?

6.0 Street Furniture

6.1 Assets

The street furniture asset covers a wide range of items. The full extent of these items is often unknown with little information currently held on asset database systems. Table 6.1 provides details of the current information held for each of the identified item which is subject to change as more information becomes available.

Table 6.1 Street Furniture Quantities		
Street Furniture Assets	Quantity of Assets	Unit
Traffic Signs (non-illuminated)	5,012	Number
Safety Fences	61,628	Length (m)
Road Blockers	0	Number
Hostile Vehicle Barriers	0	Length (m)
Pedestrian Barriers	198	Length (m)
Street Name Plates	0	Number
Bins	0	Number
Bollards	276	Number
Bus Shelters	124	Number
Grit Bins	583	Number
Cattle Grids	162	Number
Gates	0	Number
Trees	0	Number
Seating	0	Number
Verge Marker Posts	2,322	Number
On-Street Parking Meter	92	Number
Electric Car Charging Points	28	Number
Milestones	0	Number
Information Boards	0	Number
Bike Parking Lockers	0	Number
Bike Parking Stands	0	Number
Automatic Trash Screens	0	Number
Watercourse Telemetry	0	Number
Weather Stations	0	Number
Total	70,425	

6.2. Condition

There is currently no condition data available other than for some individual items such as vehicle safety barriers. The nature of street furniture assets is such that individual assets are generally not subject to condition survey rather they are replaced when items are no longer fit for purpose or cannot function as intended. Items where possible are generally replaced in response to identified need or public complaints within the confines of available revenue budget allocation.

The condition of vehicle safety barriers has been reported previously and requires substantial investment to address. Initial local officer estimates indicate £2.1m investment need which requires resource to develop an appropriate business case. It should be noted that vehicle barriers are a specialist work requiring appropriate national certification and staff training to enable progress. There is currently no staff resource with required certification so design works will need external consultants to survey and quantify full extent of works.

6.3 Valuation

The asset valuation is detailed in Table 6.3 below. The valuation is based on current available data within the street furniture asset group which has numerous different asset types.

Street Furniture Assets	Gross Replacement Cost	Depreciated Replacement Cost	Annualised Depreciation Cost
Traffic Signs (non-illuminated)	£149,257.36	£74,631.66	£7,462.87
Safety Fences	£4,403,936.88	£2,201,997.02	£220,196.84
Road Blockers	£0.00	£0.00	£0.00
Hostile Vehicle Barriers	£0.00	£0.00	£0.00
Pedestrian Barriers	£14,149.08	£6,961.63	£565.96
Street Name Plates	£0.00	£0.00	£0.00
Bins	£0.00	£0.00	£0.00
Bollards	£16,438.56	£8,072.76	£657.54
Bus Shelters	£1,433,912.44	£719,268.98	£71,695.62
Grit Bins	£69,437.81	£35,894.07	£4,629.19
Cattle Grids	£771,815.29	£378,665.92	£30,872.61
Gates	£0.00	£0.00	£0.00
Trees	£0.00	£0.00	£0.00
Seating	£0.00	£0.00	£0.00
Verge Marker Posts	£55,301.91	£28,575.04	£3,686.79
On-Street Parking Meter	£361,008.00	£180,896.40	£18,050.40
Electric Car Charging Points	£588,608.72	£332,143.49	£58,860.87
Milestones	£0.00	£0.00	£0.00
Information Boards	£0.00	£0.00	£0.00
Bike Parking Lockers	£0.00	£0.00	£0.00
Bike Parking Stands	£0.00	£0.00	£0.00
Automatic Trash Screens	£0.00	£0.00	£0.00
Watercourse Telemetry	£0.00	£0.00	£0.00
Weather Stations	£0.00	£0.00	£0.00
Total	£7,863,866.05	£3,967,106.97	£416,678.70

6.4 Investment

The street furniture asset consists of many different individual assets all of which deteriorate at different rates. Generally assets deteriorate to the point where they stop performing their intended function and are replaced with new items in line with available funding. Table 6.4 below provides an indication of the renewal cycle for some street furniture assets based on previous year budget allocation and estimated asset renewal rates to calculate an indicative renewal cycle based on current funding allocation.

Item	Budget Allocation 2019-20	Current Inventory Data	Annual Replacement Quantity	Indicative Renewal cycle
Cattle Grid	£24,000	162	1.6	101
Traffic Signs	£52,000	5010	173	29
Vehicle Safety Fence	£98,000	616289	653	94

6.5 Maintenance Backlog

There is currently no condition data available for all street furniture assets to assess and calculate an accurate backlog value. However a backlog estimate can be gauged from some of the major items and officer estimates. Vehicle barriers condition previously reported in ASOR estimated investment need at circa £2.1m. This combined with officer estimate for smaller assets at £0.9m provides an indicative value circa £3million maintenance backlog figure for street furniture assets.

6.6 Asset Data and Knowledge

There is limited data available on the extent and condition of the street furniture asset. Many items were installed by the previous Argyll County Council or district council. Over time and several restructuring processes for the authority some data has not been retained or local staff knowledge lost due to retirements or redundancies. Consideration is needed on developing a suitable maintenance strategy for this asset group particularly in terms of updating asset data, inspecting and obtaining condition data and associated maintenance records. This will require resource and appropriate investment however there may be scope to combine this with other asset groups needs to achieve better value. Acquiring and maintaining a reliable and robust database will enable future investments needs to be more accurately calculated and the outcomes from same better able to support corporate objectives. This will ultimately allow demonstration of a well-managed asset portfolio with investment tailored to asset needs and council aims.

The SCOTS asset management project provides a range of tools and guidance to assist authorities implement better asset management practices. The photos below illustrate the diverse nature of this asset group which can have many bespoke items.

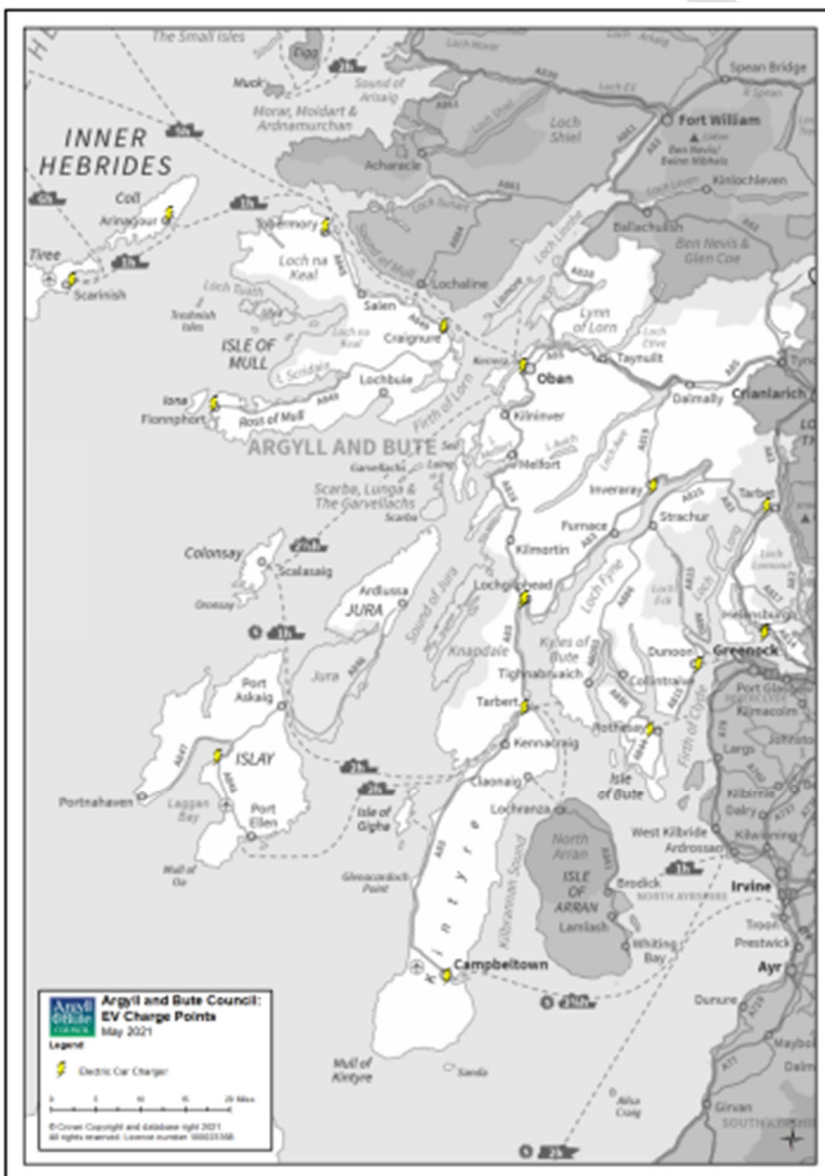


6.7 Electric Vehicle Charging

Argyll and Bute Council currently has 28 public electric vehicle charging points which users now need to pay for using. There is a growing demand for installation of more charging points as electric vehicle numbers on our road network rise. This drives greater demand for availability of charging points in line with customer expectations. The existing and proposed new network installations will also require adequate maintenance aligned with regular inspection regime to ensure charging points are functioning properly to meet growing demand. This will require resource and budget moving forward and likely staff training due to the specialist technical nature of the apparatus.

Asset Inventory	
Type	No.
Rapid	11
Fast	10
Unknown	7

Electric Vehicle Charging points	
Year	Units
2017	4
2018	3
2019	8
2020	1



Planned Future Installation		
Year	Type of Unit	
	Fast	Rapid
2019-20	2	2
2020-21	1	1
2021-22	1	1



6.8 Weather Stations

Argyll and Bute council operate and maintain a number of weather stations situated in key locations to capture weather data. The data includes road surface and air temperature, rainfall, and other key climate monitoring information. Some stations also have cameras that can provide a visual history of conditions at these locations. These stations provide vital information to officers managing the winter maintenance operations across the authority. The enable pre planned winter treatments to be organised in advance of forthcoming sub-zero weather conditions to ensure our roads are safe for road users within the practicalities and resource limitations of service delivery.



6.9 Vehicle Restraint Systems

Barrier replacement and maintenance is underfunded and major investment is required across the whole network. It is vital that the Council maintains and upgrades its safety/crash barrier and bridge parapet stock to ensure the safety of road users.

Policy, Assessment and Inspection processes need to be revised and at the moment we are currently reliant on specialist contractors and consultants to maintain our barrier stock.



Vehicle barriers – A general appraisal / condition survey of our safety barrier inventory was carried out August / September 2015 (See Table below for Results)

The survey identified almost 14km (18.5%) of barrier considered to be in poor condition and requiring to be replaced at an estimated cost of circa £2M. The barriers in poorest condition and those that are Non -Compliant because of their construction have been prioritised for replacement/repair within the confines of existing revenue funding at circa £100k/year since 2016/17. The replacement of our barrier stock through utilising the current funding allocation will take up to 20 years dependant on the locus.

A follow up detailed survey to identify the condition of all remaining safety barriers is being considered, to fully assess and prioritise future necessary barrier maintenance and inform

the budget process. This is likely to require the assistance of a specialist consultant or contractor to deliver this initial data gathering project.

The table below shows historical investment for each area.

District	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
01 Mid Argyll	£1,440	£27,322	£6,370	£18,011	£6,590	0	0
02 Kintyre	0	0	£43,959	£5,556	0	0	0
03 Islands	0	0	0	0	0	£22,467	0
04 Lorn	£24,368	£15,112	£5,338	£25,136	£16,134	£57,290	£20,095
05 Mull	£232	£8,006	£23,132	0	0	0	£18,375
06 Bute	£475	£668	0	£110	0	0	0
07 Cowal	£183	£11,209	£26,567	£23,257	£8,525	£5,298	0
08 Lomond	£18,917	£31,214	0	£25,204	0	0	£20,397
Grand Total	£45,615	£93,531	£105,366	£97,274	£31,249	£85,055	£58,867

The photo below shows a new section of barrier erected at Kilmaha.



The table below shows the results of the 2015 condition survey.

item		SAFETY BARRIER INVENTORY - CONDITION SURVEY AUGUST / SEPTEMBER 2015								Totals
		Mull	Lorn	Mid-Argyll	Kintyre	Islay/Jura	Lomond	Bute	Cowal	
Total Barrier length	lin.m	8022	10937	5413	2179	4217	23675	138	20928	75509 lin.m
Good / Moderate Condition	lin.m	3632	6790	4692	1794	3754	21760	38	18974	
percentage of total in good Condition	%	45%	62%	87%	82%	89%	92%	28%	91%	
Poor condition -requiring replacement	lin.m	4390	4147	721	385	463	1915	100	1825	13946 lin.m
percentage of total in poor Condition	%	55%	48%	13%	18%	11%	8%	72%	9%	

6.10 Investment Options

Below are a number of initial revenue budget investment options for consideration. These will all require further investigation, research and development to progress more detailed information on which option is best suited to support council objectives within the confines of available resources. Investment options should be linked to development of a long term maintenance strategy for the asset.

Option 1 Undertake maintenance on a reactive basis to repair defects within existing revenue budget allocation.		
Benefits	Drawbacks	Considerations
Continues service delivery for defects	Continued long term asset deterioration	Adopting risk based approach to managing the asset
	Growing demands for capital investment	Resource condition survey of asset to gain information on asset inventory, condition Etc.
	Rising number of public liability claims	Development of long term maintenance strategy for the asset group
	Reactive maintenance is expensive and poor value	Resource development of a prioritised list of planned works

Option 2 Increased investment in planned revenue maintenance activities		
Benefits	Drawbacks	Considerations
Investment tackles worst asset deterioration	limited asset information and condition data	Implementing SCOTS asset management recommended practices
Planned works deliver better value	resources required to identify and quantify works	Current use, Is it needed? Can it be removed?
Reduced demand for reactive works	Level of works limited within available revenue budget allocation	Resource development of a prioritised list of planned works
Less complaints		Development of long term maintenance strategy for asset group

Option 3 Develop a business case for investment through capital budget for replacement of obsolete, damaged and deteriorated assets particularly vehicle safety barriers. Align the business case to a suitable long term maintenance strategy for the asset group.		
Benefits	Drawbacks	Considerations
Investment tackles deterioration and gradually improves whole asset	limited asset information and condition data	Development of long term maintenance strategy for asset group
Demonstrates prudent stewardship of assets	resources required to identify scope of works	Investment in mobile technology to capture asset data
Supports corporate objectives	Requires increased levels investment	Implementing SCOTS asset management recommended practices

Option 4 Business case development for capital investment in conjunction with other asset groups that aligns with the Road Asset management Plan (RAMP) and council priorities.		
Benefits	Drawbacks	Considerations
Whole asset approach to maintenance	requires substantial capital investment	Use of SCOTS asset management tools
	Requires significant improvement in asset data	Investment in mobile technology
		Development of appropriate maintenance strategy

7.0 Climate Change and a Resilient Network

Climate change is global but can be evidenced locally through more frequent severe weather events and greater annual rainfall. This requires action to ensure drainage assets are functioning properly and have the capacity to deal with these more regular events. Water is road infrastructures greatest enemy and is capable of destroying structures and transportation links very quickly. Good drainage management is vital to protect valuable assets from the effects of water. The illustrations below shows the affect standing water has on a newly resurfaced road over a relatively short time as vehicles effectively pump the water into the surface accelerating the deterioration process. Lack of investment in drainage assets impacts the outcome and benefits realised from the original resurfacing works undermining the substantial investment made and incurring further avoidable expense in repair of the defect.



Carbon Reduction

Sustainability through carbon reduction has never been more important in highway asset management, surface treatments and the preparations works required on many roads can be delivered with significant savings in carbon generation over traditional maintenance methods.

The Road Industry are now looking at how laboratory testing prior to road trials is enabling further investment into surface treatments, how some companies are on their way to achieving net zero, the CO2 reduction benefits of road maintenance will have positive effects on how road networks are effectively managed.

Argyll and Bute Council will monitor these treatments and intend to report back on what can be achieved in reducing Carbon Emissions for our Road Network in future Annual Status and Options reports.

Infrastructure projects and climate change strategies – Impact on local roads.

Major projects to improve the resilience of the electricity supply in Argyll and Bute, which has been partly driven by the planned increase in renewable energy generation, risks damage and deterioration of our local road network.

There are three distinct areas which are affected for differing reasons. However the outcome – rapid deterioration of the fragile rural network - is liable to be similar.

- 1/ Power Line upgrades in Kintyre, Mid-Argyll, Lorn and sea connections to Islands.
- 2/ Development of Cruachan PH2 and potential 1.5GW scheme south of Loch Awe.
- 3/ Developments on Islay, new Distilleries and parallel expansion of Bio-mass units.

Powerline Upgrades

Works have previously been carried out between Carradale and Crossaig in Kintyre including a new sea connector to Hunterston in Ayrshire and Inveraray to Port Ann Mid-Argyll to upgrade the major National Grid power line network and associated electricity sub-stations. Under the Electricity Act 1989, projects to improve the national grid are considered to have “presumed consent” and the planning authority has little control over granting of works, to install new pylon and cabling networks. Associated infrastructure such as upgraded electricity sub-stations are covered under the local planning process, which gives the authority some leverage on the impact of these developments.

A programme of work is currently under way throughout 2022 to upgrade the Port Ann to Crossaig overhead lines and also sections from Inveraray to Cruachan and Sloy power stations. Also delivered in 2022 were new sea connectors at, Carradale to Arran and Mull to Coll. In all cases careful negotiation by officers was necessary to mitigate the risk of damage to our fragile road networks and whenever practicable obtain financial contributions to the upkeep of the network from the developer.

Development of Cruachan Power Station – Phase 2 600MW extension.

The original Cruachan Power Station is rated at 440MW with the proposed 600MW extension resulting in a combined maximum power rating in excess of 1 GW. There is an anticipated volume of approximately 1 million cubic meters of rock to be excavated for from the new generating hall cavern and associated tunnel network. Whilst a small proportion of this rock will be used to form the new tunnel access working platform and re-alignment of the A85 Trunk Road past the site, at the new power station entrance, the bulk of this material will be classed as “waste”.

This volume of rock material could be used on several future coastal development improvements throughout North Argyll and beyond. However a safe method of transport, which does not impact on the local road network would be essential. There is also scope for local quarries to be utilised in the manufacture of products for the development, however all of the local sites are on fragile roads and already subject to restrictions on volumes, through current planning approval.

Isle of Islay - Expansion of Distilleries and associated Bio-Mass plants.

There are several recent or proposed new distilleries planned for sites on Islay, each of which will impact on the fragile public road network. A recent development at an existing distillery at Bunnahabhain, has seen the installation of a Bio-Mass boiler unit. At present (Nov 22) there is no direct local supply of timber or chip, with round timber being imported by ferry and chipped onsite. This is causing considerable strain on the single track access road from the A847 and A846.

Should this short term supply issue be resolved and the true benefit of the Bio-Mass unit be realised, there is a potential for more Bio-Mass units to be set up at other distilleries, either retrospectively or as part of new developments. There is a risk that both at the harvesting end of the journey and the delivery to bio-mass unit end, considerable damage may occur on single track roads, much of which are supported over peat bases and subject to deflection and cracking of the bituminous surface.

7.1 Investment

Annual Revenue Spend on Drainage related activities.							
Activity	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Annual Average
Drainage/Culverts	£330,601	£274,815	£274,881	£370,701	£333,421	£218,834	£300,542
Drainage/Ditches	£369,100	£420,593	£278,830	£328,501	£258,138	£293,634	£324,799
Gully Emptying	£261,438	£258,174	£230,319	£268,993	£181,395	£297,814	£249,689
Totals	£961,139	£953,582	£784,030	£968,195	£772,954	£810,282	£875,030

7.2 Condition

The 2015 ASOR provided details of a sample drainage survey with results based on the SCOTS condition index. This survey identified 53.9% of ditches on B, C & U Class roads required attention .

7.3 Maintenance Backlog

The ASOR 2015 provided a maintenance backlog figure for carriageway ditching based on results of the sample survey. This clearly illustrated need for investment in road drainage management. Efforts are required to maximise the effectiveness of available investment for cleaning or servicing assets and capturing data on maintenance records to demonstrate prudent stewardship of assets. Reliable and robust data will properly inform the most efficient and effective future management of drainage assets. This can enable a more data driven approach to be developed and the optimum value maintenance programme delivered that aligns with asset needs and customer expectations.

Carriageway Ditching Maintenance Backlog									
(A Class condition estimated as 15% Good 15% Fair, 30% Poor,30% Very Poor)									
Ditch Condition	Road Classification				Total Length (Km)	Service Cost (£/Lin.m)	Estimated Cost	Comments	
	A Class (Est Condition)	B Class	C Class	U Class					
Good	50.7	84.9	34.3	87	256.9	£2.73	£700,053	Cost does not include for Scrub Clearance	
Fair	50.7	121.3	62.9	48.7	283.6	£3.27	£927,372		
Poor	101.5	133.4	41.9	83.6	360.4	£4.09	£1,473,135		
Very Poor	101.5	64.7	51.5	128.8	346.5	£4.91	£1,699,583		
Estimated Total Maintenance Backlog Cost							£4,800,142		

The estimated ditching maintenance backlog requires substantial funding to bring existing ditching assets to a good condition standard. At current average spending this equates to a 15 year maintenance backlog timeline generally exceeding the expected normal cleaning cycle. Sustained investment coupled with robust data collection and coordinated maintenance activities is required to prioritise ditch cleaning to ensure roads are protected from damage due to water ingress and flooding.

7.5 Investment Options

Below are a number of initial revenue budget investment options for consideration. These will all require further investigation, research and development to progress more detailed information on which option is best suited to support council objectives within the confines of available resources. Investment options should be linked to development of a long term maintenance strategy for the asset.

Option 1 Reduce existing budget allocation for drainage maintenance

Benefits	Drawbacks	Considerations
Provides budget savings	Increase risk to assets from storm events	Improved data capture to inform decision making
	Reduction in expected service life of road asset	Review of existing drainage maintenance
	Does not support Flood Prevention Act Scotland (2009)	Explore options for implementing a more data driven approach
	Increased reactive flooding costs and complaints	

Option 2 Maintain existing budget allocation for drainage maintenance

Benefits	Drawbacks	Considerations
Protects drainage budget allocation	Does not provide adequate protection for assets	Improved data capture to inform decision making
Continues to offer same level of asset protection	Lack of data to make informed choices	Review of existing drainage maintenance regime
mitigates some risk from weather events	Existing maintenance is generally driven by reactive needs rather pre-planned programmes	Explore options for implementing a more data driven approach
Contributes to Flood prevention Act	Unable to clearly demonstrate prudent stewardship	Focus on improved record keeping to provide demonstrable service standards and identify areas for improvement

Option 3 Moderately increased investment in drainage maintenance based on measurable outputs aimed at improved service delivery

Benefits	Drawbacks	Considerations
Provides welcome investment	Resources to develop work programmes and measurable outputs from captured data.	Investment in mobile data capture devices
reduces risk from weather events	Potential technical difficulties for data capture	Development of 3 - 5 year work programmes
supports the Flood Prevention Act	Requires leadership focus on achieving goals	Review of existing drainage maintenance regime
commences a data driven approach	Breaking vicious reactive maintenance cycle	Development of a data management plan

Option 4 Substantial investment in drainage maintenance based on implementing data driven approach through improved data capture in terms of inventory, condition, maintenance records Etc.

Benefits	Drawbacks	Considerations
Enables improved service delivery	Requires leadership commitment to deliver	Exploring mobile technology options
Enables informed decision making	Procurement of mobile technology devices	Review options for a progressive staged implementation
Mitigates risks and delivers objectives in Flood Prevention Act	Initial resource to focus on revised delivery model and achieving change.	Development of data management plan
Enables a fully optimised drainage maintenance regime to achieve best value	Requires additional finance and resource	Development of target service standards
Drainage improvements would contribute substantially to improving network resilience and arresting deterioration whilst extending asset service life.	Likely to require initial capital investment over 3 years to bring assets up to standard and develop an asset management approach to drive continuous improvement.	Review of existing verge maintenance regime to enable support for delivery of improved drainage maintenance.

ARGYLL AND BUTE COUNCIL**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE****ROADS AND INFRASTRUCTURE
SERVICES****2 MARCH 2023**

ROUTE OPTIMISATION UPDATE

1.0 INTRODUCTION

- 1.1 At its budget meeting of February 2020 the Council allocated £100,000 (funding realised through the one-off loans fund review) to explore options for a route optimisation – software which will improve the operational management of certain services which are operated via vehicles providing specific services.
- 1.2 An initial procurement exercise saw no returns due to companies effectively not operating through COVID. We have since successfully completed a tender exercise over the course of last year and have appointed Webaspx for this project.
- 1.3 At the time of writing we have had the contract start up meeting on Friday 17th February to agree key contacts, contract management meetings schedule and payment profile. The inception meeting is scheduled for Monday 27th February, a key output from which will be agreeing an outline implementation plan and agreeing timescales and key project milestones.

2.0 RECOMMENDATIONS

- 2.1 Members are asked to note and consider this update

3.0 DETAIL**Background**

- 3.1 An initial request for information was sent to the market in 2020 in order to provide market intelligence to define the scope of future tender documents. Based on market feedback and the feedback from colleagues at other local authorities, the initial scope has been narrowed to, as a first phase, one particular service area – domestic refuse and recycling. It is envisaged that the route optimisation system will be used for numerous other areas including winter maintenance, gully cleansing and other services which work on a cyclic nature.

System requirements

- 3.2 A system is being sought which will consider all aspects of the waste collection service:
- waste streams,
 - number of households,
 - assisted pullouts,
 - additional bins,
 - restricted access streets and other road network restrictions/practicalities like service one side of street only; up/downhill servicing; turn restrictions; one-way streets,
 - size and functionality of the overall fleet,
 - vehicle sizes,
 - road end collections,
 - staffing,
 - shift patterns,
 - variance in asset types (bin sizes and composition),
 - location and availability of onward processing/disposal/landfill sites (inc. travel off islands),
 - the island and peninsular nature of the Council's geography.

The system also requires to be flexible with the ability to take into account new housing developments.

Taking into account all of the above the system will provide a range of efficient routing options enabling the Council to consider current and future alternative service provision, including development of "what if" scenarios to establish preferred future options.

In-cab technology

- 3.3 The system will also provide in-cab technology which seamlessly provides bin crews with up-to-date bin routes – integration with the Oracle CRM customer service system will be critical to allowing seamless updates to be provided in-cab for new tasks added to bin routes such as new assisted uplifts. This function is automated and does not require physical intervention by staff to take information from one system and manually input it into another. The system provides opportunities for rerouting vehicles to minimise service disruption and maximise the efficient use of the available fleet.

Live data from the system is then accessible to drivers/bin crews on the ground. Examples of the type of in-cab information for bin crews include:

- Drivers instructions showing turns, roads serviced by order and numbers of service locations by road and assisted pullouts / restricted access etc.

- Customer addresses, assets or roads to be serviced within a particular route on a particular day.
- Data related to each individual asset (e.g. types and sizes of bins)

Customer information

- 3.4 The system will interface with existing Council systems in order to provide customer service staff with real-time updates on the delivery of scheduled bin routes enabling them to deal with customer queries at first point of contact based on the data fed back via the system. Ultimately the system should provide a direct interface with existing systems to provide the option of dynamically managing customer queries/complaints etc. The solution will also be able to interface with the GIS system, the Oracle CRM system and the Council website in order to seamlessly provide customer calendars based on the approved routes. These calendars will be provided in a clear, easy to understand, readable format. The system will automatically provide new calendars when routes are updated/changed, and must interface with existing systems in order to email/mailmerge into template letters for the necessary customer updates.

Performance/management information

- 3.5 The system will also provide mechanisms for capturing the following:
- Financial report outlining the cost of each route based on associated costs including vehicle, crew, material usage and fuel costs.
 - Environmental cost based on CO₂ emissions.
 - Data on service performance/service delivery against agreed KPIs e.g. percentage of routes completed to schedule, and will provide performance management information; with regular automated reports for senior management. This will have the ability to compare actual performance against targets to allow service benchmarking.
 - Route summaries showing: travel time; servicing time; non-productive (dead running) time; distance travelled; and waste collected, or salt used etc.
 - Maps showing individual routes identified by colour legend with the ability to use different line types.

The need for such a system

- 3.6 There are a huge range of day-to-day benefits which could be realised from such a system. Given that resources are so closely matched to service specifications operational supervisors are having to manually re-route vehicles and re-define collection schedules in order to maintain service delivery when there are any changes to the norm. When the route optimisation system is in place, this would, in theory, make such a task easier, more efficient and, crucially, would provide dynamic customer updates which should reduce the volume of customer enquiries, complaints etc.
- 3.7 Given the likelihood of major structural changes to national policy regarding

waste in the next few years, particularly the upcoming BMW ban and the current food waste review, which could see a new requirement for local authorities to offer kerbside food specific services, having a system in place which allows us to model and cost new routes efficiently, and seamlessly generate customer calendars and updates etc., would be invaluable, and would support both the decision making process and the on-the-ground implementation of any new waste models. Currently new routes are modelled manually and this process has a number of steps and single points of failure which is an acknowledged risk and frailty. With reducing resources it would be difficult to model and implement any further significant changes to waste collections without the support of a route optimisation system.

Potential to utilise in other service areas

3.8 Over time we would expect to be able to use the system's additional functionality covering at least the following areas:

- Winter maintenance
- Commercial refuse and recycling
- Street cleansing
- Gully cleaning
- Asset inspections
- Home to school transport

Procurement and contract

3.9 Webaspx were the successful bidder through an open tender process which ran last year. The period of the contract will be 5 years, with an option of an additional 2 + 2 + 1 years, with early termination options in the event of poor performance.

Next steps

3.10 Initially Webaspx will use their software package to review all bin routes across Argyll and Bute, testing these for efficiency and modelling different options.

3.11 Going forward we will look to introduce the in-cab technology and trial this in one geographic area initially, with that area to be confirmed depending on what if any alterations come out of the route review.

3.12 Once the system is established and working efficiently for refuse collection, it is intended that the software is rolled out to a wider number of services as detailed above.

4.0 CONCLUSION

4.1 A route optimisation system as outlined above will have a huge range of benefits.

5.0 IMPLICATIONS

- 5.1 Policy – This system will support the delivery of the current policy while also enabling modelling to support any future policy decisions.
- 5.2 Financial – Purchase of route optimisation is covered by earmarking and recurring software costs from within existing budget.
- 5.3 Legal – Standard ICT contract T&Cs will apply.
- 5.4 HR – None known.
- 5.5 Fairer Scotland Duty: None known.
 - 5.5.1 Equalities - protected characteristics – None known.
 - 5.5.2 Socio-economic Duty – None known.
 - 5.5.3 Islands – None known.
- 5.6 Climate Change – Due regard will be given to climate change with a view to minimising any climate change impact and these will be considered as and when they arise. Opportunities will include but are not limited reducing vehicle miles and potentially reducing vehicle numbers.
- 5.7 Risk – Known risks are being managed through the process in the normal way.
- 5.8 Customer Service – Having a route optimisation system in place will provide significant benefits in terms of customer service.

**Executive Director with responsibility for Roads and Infrastructure Services,
Kirsty Flanagan**

Head of Roads and Infrastructure, Jim Smith

Policy Lead for Roads and Transport, Councillor Andrew Kain

**Policy Lead for Climate Change and Environment Services,
Councillor Ross Moreland**

February 2023

For further information contact: Mark Calder, Project Manager.

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ARGYLL AND BUTE COUNCIL**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE****ROADS AND INFRASTRUCTURE
SERVICES****2 MARCH 2023**

REST AND BE THANKFUL UPDATE

1.0 INTRODUCTION

- 1.1 Following further landslips in August 2020 on the A83 at the Rest and Be Thankful, the Cabinet Secretary for Transport, Infrastructure and Connectivity committed to looking at options which provide an alternative solution.
- 1.2 In September 2020 Transport Scotland published 11 options, inviting public feedback. The Council responded to the consultation following a report in October 2020. In March 2021, the Cabinet Secretary announced that Route Corridor 1 – Glen Croe will be taken forward as the preferred corridor. This corridor consists of 5 main options with sub options.
- 1.3 In December 2022, the Transport Minister announced improvements to the Old Military Road as a medium term solution to improve the resilience of the temporary diversion route to the A83, should it be closed.
- 1.4 An announcement on a permanent solution is expected in the Spring this year.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that Members note and consider the Scottish Government's recent announcement on progress.

3.0 DETAIL

- 3.1 At the Rest and Be Thankful Taskforce meeting held on 25 January 2023, Transport Minister Jenny Gilruth, with technical support from Scottish Government officials and consultants provided an update to the Task Force regarding:-
 - current mitigation works
 - medium term solution and
 - the Minister gave a verbal commitment that funding would be available for both the medium and permanent solutions.

- 3.2 The Taskforce meeting was attended by the Council Leader, Provost and Councillor Paterson from ABC Members, various local community councils, West Coast Motors, Western Ferries, HIE, Forest and Land Scotland, Portavadie, timber transport reps, Jenni Minto MSP, Transport Scotland, BEAR, Transport Scotland’s new project consultant Atkins WSP (consortium) (full list will be published with the minutes).
- 3.3 During the Taskforce meeting, a discussion took place about the communication of the announcement for the medium term solution and also about some of the less than positive communications transmitted by national media groups in situations when the Rest and Be Thankful is closed. It was agreed by all at the meeting that endeavours would be made for more positive communications about Argyll and Bute being open for business in situations when the A83 may not be available.
- 3.4 At the meeting on 25th January 2023, the Council Leader also raised the question of the commitment of funding for the medium term and long term solutions. The Minister from Transport confirmed that monies are guaranteed and that this is a priority project for the Scottish Government and finance will be put in place for both the medium and long term solutions.
- 3.5 In line with major road schemes in the UK, Transport Scotland are working to the Design Manual for Roads and Bridges (DMRB). Within DMRB there is a methodology used for scheme development and delivery which is summarised in the table below with indicative timescales for each of the stages. Note the construction time period will be determined by the option which is progressed with some engineering works taking longer than others. At the Taskforce meeting on 25 January, the Minister and Transport Scotland officials confirmed that, where possible, the Stage 3 timescale will be compressed and to facilitate this a large engineering team has been assembled through the consortium of consultancies which have been procured to progress the permanent route.

Design Manual for Roads and Bridges (DMRB) process	Typical project timescale
DMRB stage 1	1-2 years
Feasibility, preliminary engineering studies	Completed March 2021
DMRB stage 2	1.5 – 2 years
Route options, assessment	Currently at this stage with the permanent route announcement anticipated in Spring to then allow the detailed work in Stage 3 and beyond to commence.
DMRB stage 3	1.5 – 2 years
Design and assessment of preferred option	

Statutory process Publication of Environmental Impact Assessment, draft Road Orders, Compulsory Purchase Orders, planning etc.	1-2 years (subject to statutory process and need for public Inquiry etc.)
Procurement, tender process and appointment of roads contractor	1 year subject to procurement route
Construction	Duration dependent on route choice etc.

3.6 A summary of the three phases of the work are detailed below:-

Mitigation Works (ongoing on A83)

- Catch pit construction continues, BEAR aiming to have both lanes of A83 open by June/July this year and traffic signals removed
- Monitoring (by electronic and when necessary visual methods) and saturation modelling will continue, this being used on a daily basis for determining which route to utilise, TM decision etc.

Medium term alternative route (OMR)

- Route announcement 23 December, the Minister acknowledged that the announcement could have been better communicated
- Old Military Road (OMR) to be upgraded to provide 2 way running along much of its length with the hairpins at the northern end continuing to be single lane with TM control
- OMR works to be delivered in 3 phases with the initial phase delivered asap and latter phase likely to require an EIA therefore longer lead time
- OMR works yet to have a time line concluded (may need EIA as well as procurement, consent info etc – can only realistically be provided once a contractor(s) appointed).

Permanent Solution

- Currently at DMRB Stage 2 underway to provide the preferred route and justification. Intending to have stage 2 concluded by spring 2023 which will produce a preferred route. Next task force meeting in June 23 (date TBC)
- The coloured route options shown below are still in the mix although the alignment of some may move horizontally slightly, based on ground investigation findings (basically initial alignment on ground too steep to cost effectively build abutments should a viaduct be built).

- Once DMRB Stage 2 is completed and a preferred route announced TS will move to DMRB Stage 3, detailed design of the preferred solution, statutory processes, procurement and then build. The actual timescale will be determined by the route choice, statutory requirements etc.

4.0 CONCLUSION

4.1 This report provides an update on the recent announcement for improvements to the Old Military Road as a medium term solution to improve the resilience of the temporary diversion route to the A83, should it be closed. The report also provides an update on the anticipated announcement on a permanent solution in the Spring this year.

5.0 IMPLICATIONS

5.1 Policy – in line with the Council's policy position in respect of the A83 Rest and Be Thankful which is seeking a long term permanent solution.

5.2 Financial – funding for the project to be met by Scottish Government.

5.3 Legal – none for the Council although Transport Scotland may have to acquire land to deliver on some of the options.

5.4 HR – none known at this stage of the process in determining a preferred route.

5.5 Fairer Scotland Duty: none known.

5.5.1 Equalities – none known.

5.5.2 Socio-economic Duty – none known.

5.5.3 Islands – none known.

5.6 Climate Change – none known.

5.7 Risk – ongoing connectivity challenges for Argyll and Bute until a permanent sustainable solution is completed.

5.8 Customer Service – none known.

**Executive Director with responsibility for Roads and Infrastructure Services,
Kirsty Flanagan**

Head of Roads and Infrastructure Services, Jim Smith

Policy Lead for Roads and Transport, Councillor Andrew Kain

January 2023

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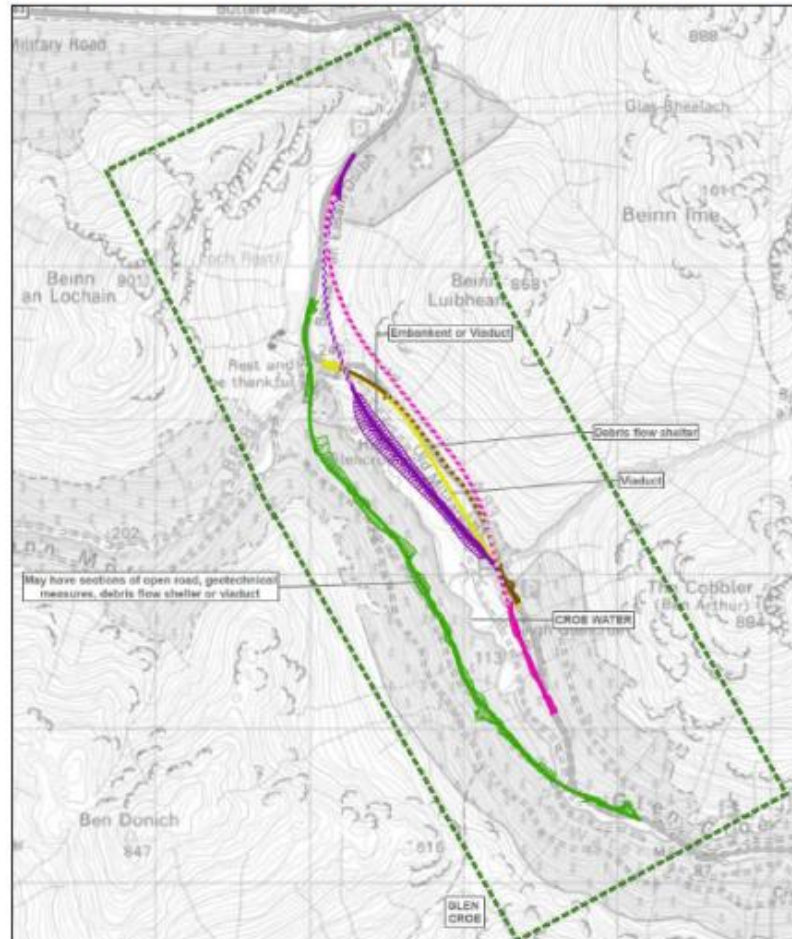
APPENDICES

Appendix 1 – A83 Indicative Route Options

Appendix 2 – Timeline of Events

Appendix 3 – Route Corridor 1

Access to Argyll and Bute (A83) – Indicative Route Options



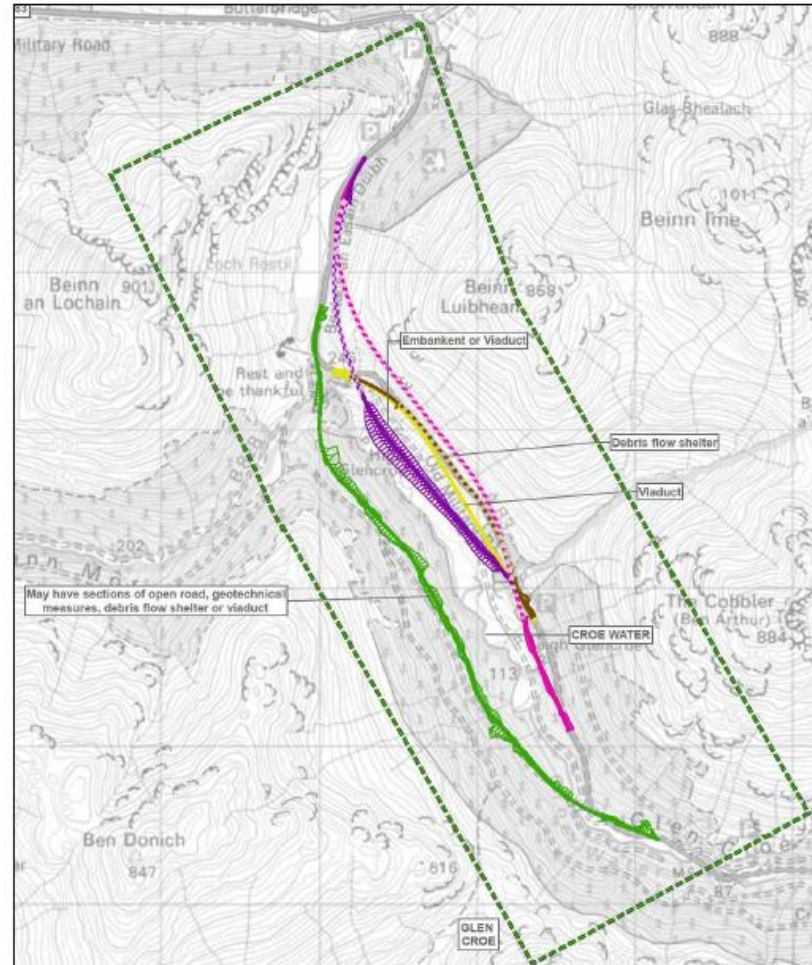
APPENDIX 2 – TIMELINE OF EVENTS

DATE	EVENT
2004	Transport Scotland undertook the Scottish Road Network Landslides Study which identified the A83 Ardgartan to Rest and Be Thankful as amongst the most highly ranked debris flow hazard sites in Scotland.
Oct 2007	A significant landslide occurred, closing the road for several days.
2007 - 2012	Numerous subsequent landslides occurred, leading to multiple road closures.
Mid 2012	Some preventative measures had been installed – the upgrade of culverts and the use of fences and debris flow barriers.
July 2012	Transport Scotland commissioned the A83 Trunk Road Route Study to examine the landslide problem at Rest and Be Thankful.
Aug 2012	To provide leadership and direction, the A83 Task Force was established. (This is ostensibly a consultative forum with decisions on improvements taken by the Cabinet Secretary and Transport Scotland).
Feb 2013	<p>The Jacobs Report was published, and the Red Corridor Option was selected. This involved the installation of additional debris flow mitigation barriers; improved drainage; and the introduction of hillside planting. The Jacobs report itself describes this option as one which would: <i>“significantly reduce the frequency of occurrence of landslide debris reaching the A83 Trunk Road.”</i></p> <p>This, obviously, does not constitute a permanent solution which guarantees the route remains open. The 2013 route study included a Transport appraisal in accordance with Scottish Transport Appraisal Guidance (STAG) which requires five main areas of impact to be considered: Environment, Economy, Safety, Integration and Accessibility & Social Inclusion. The preferred option (red corridor) was also the lowest cost solution and the summary report stated <i>“The Red Option is expected to significantly reduce the frequency of occurrence of landslide debris reaching the A83 Trunk Road at a much lower cost than the other options”</i>. Suggesting that cost was a factor in choosing this option.</p>

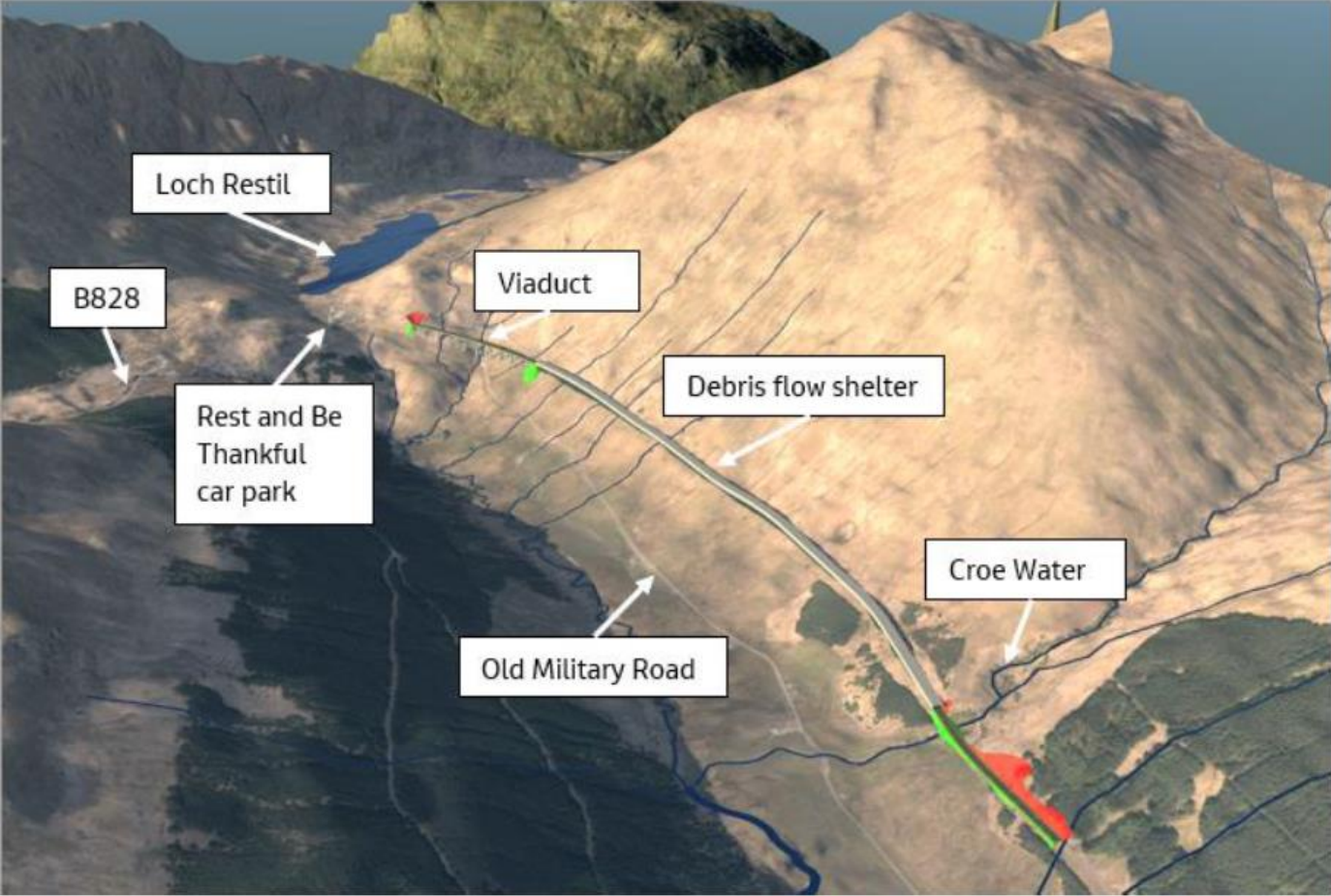
2013 - 2020	<p>Landslides and road closures continued despite further catch pit works. The Old Military Road (OMR) relief road was utilised as an alternative on some occasions.</p> <p>To accommodate the ongoing catch pit works the road was restricted to single file traffic for much of this period.</p>
Nov 2014	<p>Argyll and Bute Council agrees a clear and unanimous position on the Rest and Be Thankful. The Council agreed:</p> <p><i>That Transport Scotland and the Scottish Government be asked to provide a permanent solution for the Rest and Be Thankful.</i></p> <p>The minutes of this meeting can be found at:</p> <p>https://www.argyll-bute.gov.uk/moderngov/ieListDocuments.aspx?CId=257&MId=6412</p>
June 2016	<p>HIE publish the Argyll and Bute Transport Connectivity and Economy Research Report. Among other things this report, identified the poor resilience of journeys between Lochgilphead, Campbeltown and Glasgow by road due to impacts of landslides and accidents on the A83 as a key transport issue. The report is available at:</p> <p>http://www.hie.co.uk/regional-information/economic-reports-and-research/archive/argyll-and-bute-transport-connectivity-and-economy-research.html</p>
Oct 2018	<p>Following a further road closure Argyll and Bute Council re-affirmed its position:</p> <p><i>The Council agrees that the failure of the most recent works to keep the road open through severe weather demands an urgent review of existing and future plans at the Rest and Be Thankful.</i></p> <p>The full meeting minute is available at:</p> <p>https://www.argyll-bute.gov.uk/moderngov/ieListDocuments.aspx?CId=257&MId=8015</p>

Summer/ Autumn 2020	Further landslides and road closures (including the OMR being unavailable)
Aug 2020	Michael Matheson MSP, Cabinet Secretary for Transport, Infrastructure and Connectivity, announced at A83 Taskforce group (online) meeting that the Scottish Government was now committing to a permanent solution.
Sept 2020	Transport Scotland publish 11 Project Corridor Options: https://www.transport.gov.scot/publication/project-corridor-options-access-to-argyll-and-bute-a83/
March 2021	Cabinet Secretary announced that Route Corridor 1 – Glen Croe will be taken forward as the preferred corridor. This corridor consists of 5 main options with sub options and there is a consultation on these options which runs until 28 May.

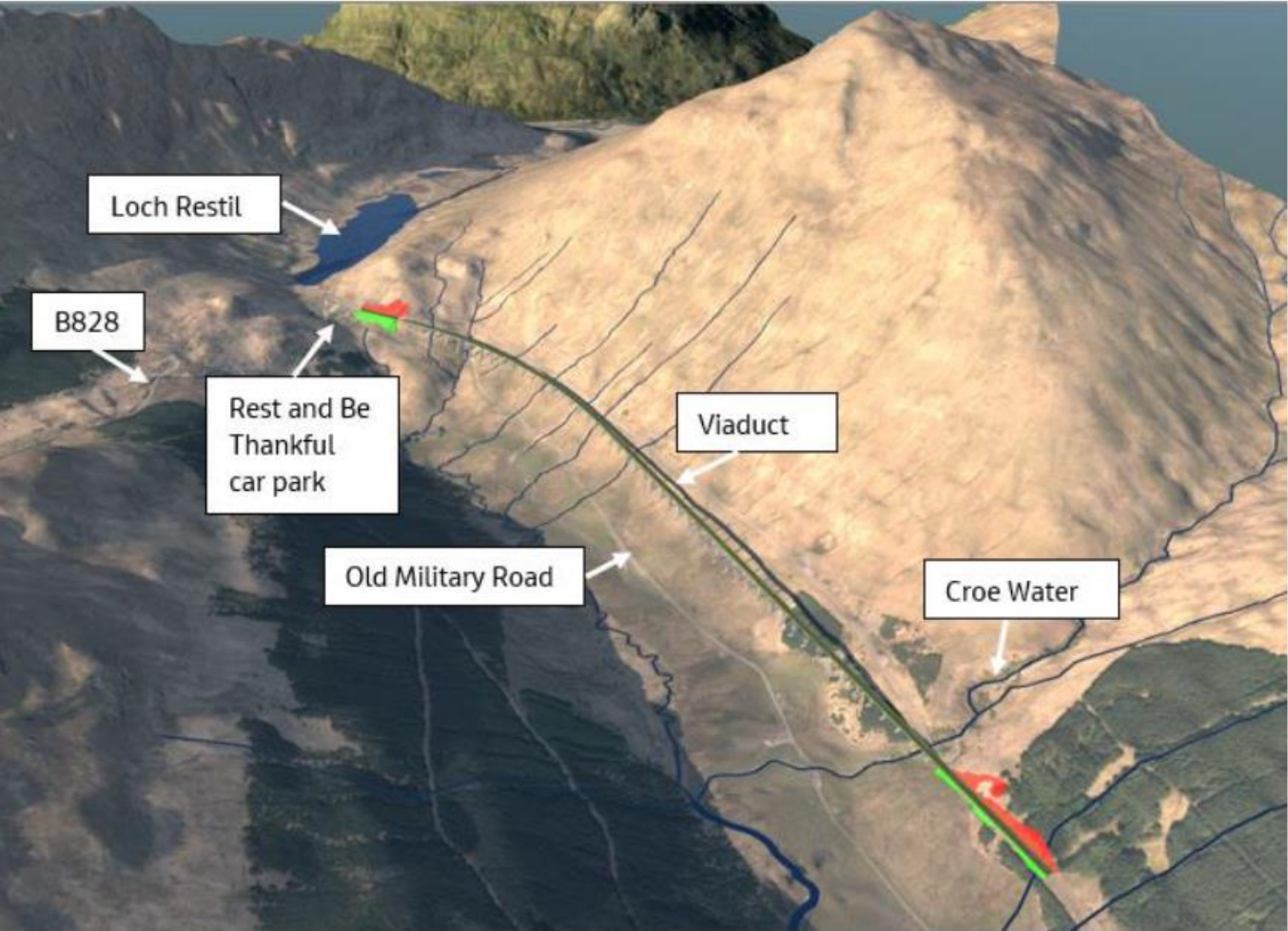
Access to Argyll and Bute (A83) – Indicative Route Options



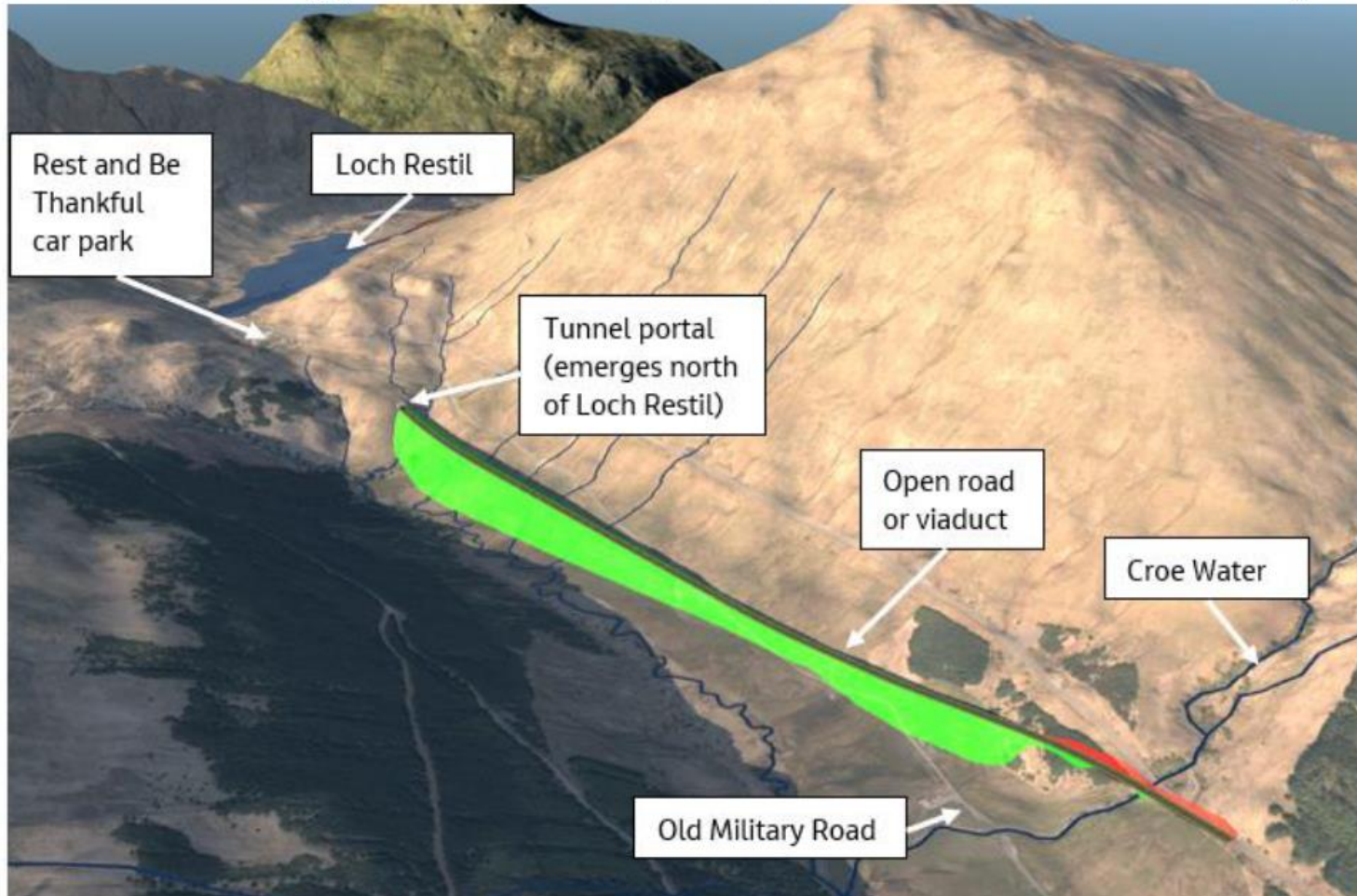
Access to Argyll and Bute (A83) – Indicative Route Options – Brown Option



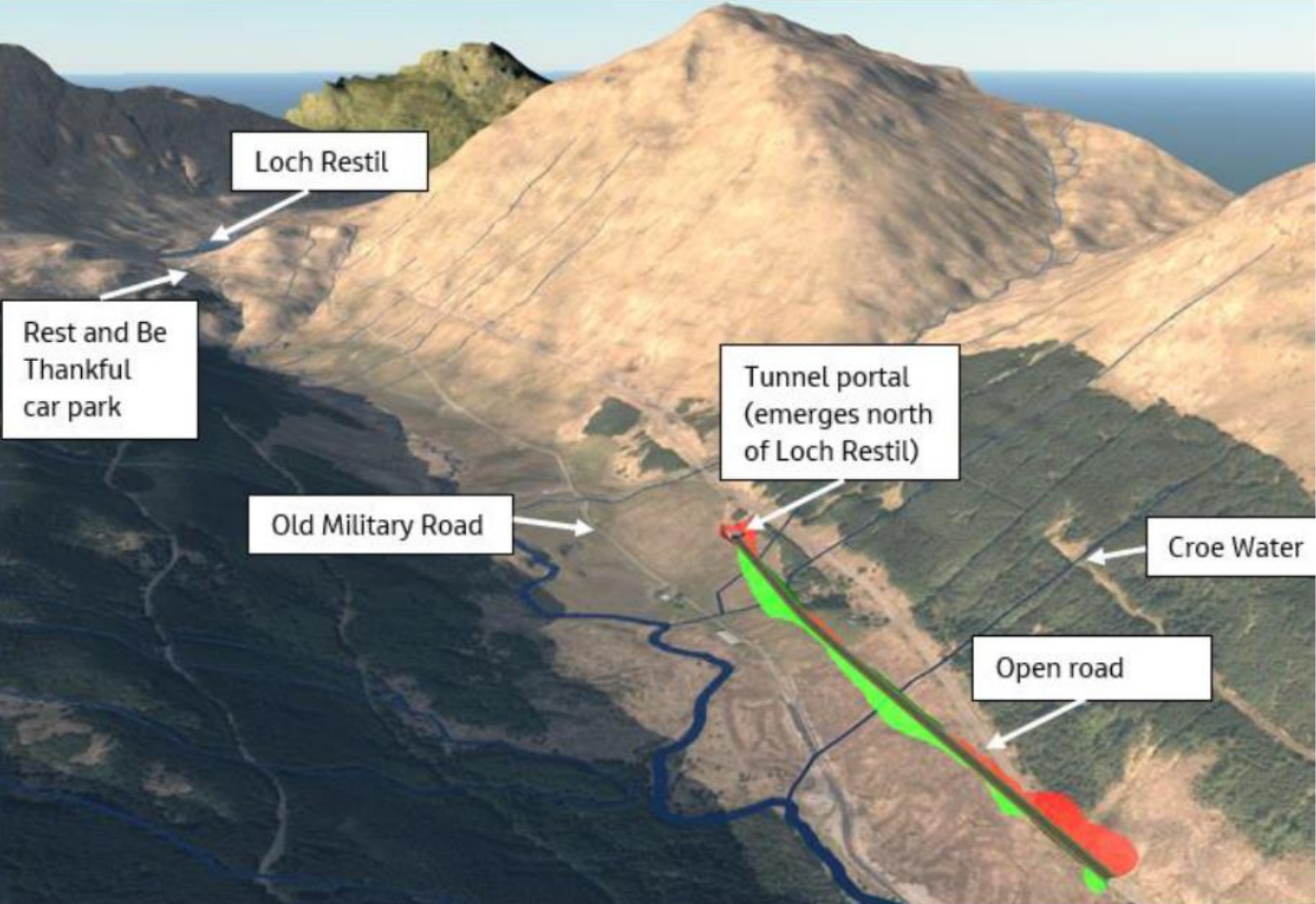
Access to Argyll and Bute (A83) – Indicative Route Options – Yellow Option



Access to Argyll and Bute (A83) – Indicative Route Options – Purple Option



Access to Argyll and Bute (A83) – Indicative Route Options – Pink Option



ARGYLL AND BUTE COUNCIL**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE****ROADS AND INFRASTRUCTURE
SERVICES****2 MARCH 2023**

CEMETERY ASSET REPORT - UPDATE

1.0 EXECUTIVE SUMMARY

- 1.1 This report provides an update on the current Argyll and Bute cemetery provision and details options for reviewing the current Management Rules for Burial Grounds as well as management of the cemetery assets in the context of current needs and future demands in each Administrative Area.
- 1.2 The Burial Service and the provision of Lair Spaces in Cemeteries are linked but are two distinct and separate parts of the Bereavement Service provided by the Council as the Burial Authority. The selling of Lair Certificates at point of request, uses up land in burial grounds in advance of the requirement for the Burial team to open a lair for an interment. There are however differing rates of uptake of lairs at each location and hence a variation in the remaining time before all space is sold. This is separate from the number of interments, as lairs can be used multiple times. The timescales vary from 1 year to over 100 years within the portfolio of active cemeteries.
- 1.3 In order to provide more detail, Area Committee Business Days have been arranged which will allow officers from the Roads and Infrastructure Service to engage with Elected Members and discuss cemetery development and opportunities in each of the areas.

2.0 RECOMMENDATIONS

The Environment, Development and Infrastructure Committee are asked to:

- 2.1 Note the Area Committee Business Days arranged.
- 2.2 Note that officers propose to review cemetery numbers annually.
- 2.3 Note the updated Lair availability in each available cemetery with associated updates in regards to works carried out and proposed. (Appendix 1).
- 2.4 Endorse and approve the change in policy for the Management Rules for Burial Grounds which have less than 10 years availability to restrict the pre-sale of lairs to protect the cemetery capacity as well as the other updates detailed in Para 3.2.3.

2.5 Consider the future capital investment required in this asset group.

3.0 DETAIL

3.1 Cemetery Development Programme:

- 3.1.1 There are 131 burial grounds across Argyll and Bute with 63 of these still able to take additional burials, although there are limited lair spaces available in some cemeteries as can be seen in Appendix 1. As a Burial Authority, our legal obligation is to provide a burial facility in the council area. However, given the diverse geography it would be unreasonable to have just one burial ground across Argyll and Bute, Appendix 5 is a map of all Cemeteries within Argyll and Bute with red dots being the cemeteries which have no lair space and therefore closed for the sale of lairs.
- 3.1.2 Appendix 1 lists every Cemetery within Argyll and Bute Council as well as the Operational Capacity expectancy of each cemetery along with the next nearest cemetery. The appendix is split into one overall cemetery update as well as listing each individual administrative area for ease of reference, and also sets out the updated cemetery development priority list and budget requirement. Previously, expectancy was calculated based on a five year average of lair sales. The new projections are based on last year's lair sale figures as recorded on the Cemetery Record Books only. This has allowed a more accurate forecasting of lair availability. The below lists the number of cemeteries open in each area alongside the number with less than 5 years capacity.

Table 1

<u>CEMETERY SITES - SALE OF LAIRS STATUS - February 2023 review</u>			
<u>District</u>	"Closed" No Lairs for sale	ACTIVE Lairs available	Less than 5yrs sales remaining
Mid-Argyll	17	6	none
Kintyre	7	7	none
& Islands	9	8	none
Lorn	7	12	none
Mull	15	7	2
Outer Isles	2	4	none
Bute	2	3	none
Cowal	6	9	3
Lomond	3	7	none
	68	63	
	"Closed"	ACTIVE	

3.1.3 Since the Cemetery Capacity report in 2019, work has been carried out at several locations to expand capacity, below are some examples:

- Cemetery in Appin creating 90 additional lairs and 38 years capacity
- Work is underway at Tobermory Cemetery extension creating 190 additional lairs and approximately 49 years capacity
- Adjustment of paths etc to create additional lairs at Kilmun and Strachur:

3.1.4 There was previously issues with capacity at Kilkerran Cemetery reported in the 2019 EDI update paper. Due to revised counting, which is now based on the previous year's lairs sold and the fact that we have introduced a stop on pre-sale of lairs at Kilkerran, we now have capacity of just over 7 years. However, Appendix 2 also details work carried out to try and find a solution to expand or identify another area for a cemetery in Campbeltown. This has proven very challenging and time consuming due to the ground issues as well as identification of other suitable sites. Officers are still progressing with this.

3.1.5 The details within Appendix 2 highlight the issues faced with expanding Appin Cemetery as well as the more difficult issues which have arisen in regards to expanding or finding a new site outwith Kilkerran Cemetery. Location and ground conditions, engagement with other agencies such as SEPA all play a significant part in whether officers can expand or identify a new site for a cemetery which can take several years to work through; therefore the 10 years capacity must be built in to allow proper future planning in line with tight budgets to deliver best value and ensure our burial sites are fit for purpose to support our local communities.

3.1.6 It should be noted that dependent on location, the cost for developing and purchase of a cemetery site varies greatly. Appin Cemetery was built in 2021 at a cost of £45k + a £20k contribution donated by a local benefactor towards purchase of the ground, which provided costs of £720 per lair. This should be compared to the costs of Tobermory expansion which is costing in the region of £800k for an additional 190 lairs which equates to £4165 per lair due to the requirement to import materials to allow sufficient depth to provide a 3 interment lair capacity. This must be planned very carefully and in particular with ground conditions to ensure that the cost of future developments can be justified.

3.1.7 It is therefore vital that appropriate time is available for officers to allow proper preparation and purchase of land which is at least 5 years but preferably 10 years to allow for consultations and land negotiation and purchase.

3.2 Management Rules for Burial Grounds

3.2.1 The current Management Rules for Burial Grounds was last updated in August 2016, officers have updated this policy which is attached at Appendix 3.

3.2.2 Argyll and Bute Council now have a limited number of cemeteries across the whole area and as each cemetery is nearing capacity officers are finding it more difficult to identify and purchase land which is suitable and cost effective for the purpose of burials as well as protecting sites for immediate burial needs. It is proposed for cemeteries reaching capacity of available lairs that a restriction be placed on pre-sale of lairs in cemeteries based on the annual current sale rate where there is less than 10 years of available land remaining. This has been added to the updated Management Rules for Burial Grounds which will allow officers time to prepare and deliver future cost effective cemetery extensions (See Appendix 3). Similar restrictions on the pre-sale of lairs has been imposed when required to protect lair availability in other Local Authority areas such as East Lothian and Highland Councils.

3.2.3 Relevant changes to the 2016 Cemetery Rules (currently on the Council website) are listed below:

- I. Section 1 has been updated to incorporate the Burial and Cremation (Scotland) Act 2016
- II. Section 2 has been updated with the current Area contact details
- III. Section 3 Sale of Rights of Burial has been expanded at Sections 3.4 and 3.5 to include a section covering the provision of the temporary suspension of pre-sale of lairs within certain circumstances only.
- IV. Section 7 Forfeiture has been reduced from 70 years to 25 years.
- V. Section 8.4 has been added to clarify lair depth at first interment.
- VI. Section 8.7 has been amended to include a section placing responsibility on Funeral Directors to provide sufficient bearers from the hearse to the place of burial.
- VII. Section 10 has been updated to include a section clarifying headstones and tributes within the confines of the memorial border.
- VIII. Appendix A and B have been added to support Headstone Fixing and Memorial Border details for Health and Safety reasons

3.2.4 With reference to III above: Whilst recognising that the community wish to have the opportunity to advance purchase lair certificates; where there are cemeteries which have remaining capacity below 10 years, **in order to sustain the burial service at that facility**, officers have the option to suspend pre-sale of lairs until there is increased capacity through expansion or an alternative site is developed.

3.2.5 With reference to IV above: This is in line with current Scottish Government Legislation - Burial and Cremation (Scotland) Act 2016 (section 14). The legislation will allow burial authorities to reclaim that lair, however, Argyll and Bute Council will ensure all attempts are made to contact the lair holder or a representative to establish whether they wish to retain or relinquish the right of lair.

3.2.6 With reference to VI above: This has been updated to clarify the respective roles of the Funeral Director and the Burial Authority to bring in consistency across the Argyll and Bute Area which was temporarily changed during COVID to reduce and mitigate risks.

3.3 Funding:

- 3.3.1 Capital funds will be required in order to either purchase adjacent land, extend current cemeteries, or to provide new cemeteries. There are currently no capital funds allocated to a future cemetery expansion programme. Based on current high level estimates, which are calculated with last year's lair purchase figures, the costs of extending or creating new cemeteries to address the high risk assets is estimated to be £270,000 (Please note that the figure quoted in the budget papers was £310,000 as it included Keills, Islay, however, officers have identified that this is now a closed cemetery. As the costs of development are estimated, Members were advised at the budget meeting on 23 February that £310,000 was still a reasonable budget to set aside as the £270,000 is by no way confirmed costs). To secure the future of all sites on the identified programme at Appendix 1 would likely cost in the region of £1M based on initial high level estimates. This includes the requirement to form a new Right Turning lane on A85 included in the development of the parking area at Pennyfuir cemetery, as part of the improvements in access to the extension of the site.
- 3.3.2 Members will note that some sites identified as at risk in the revised programme do not have obvious solutions in terms of new land. It is recommended that Members consider future capital investment required in this asset group as part of the 23/24 budget process.

3.4 Future Demands and Options

- 3.4.1 Currently Argyll and Bute Council have only 1 Crematorium which is located in Cardross, Helensburgh and Lomond. Consideration was previously given to building a second Crematorium however due to cost constraints this was not progressed. In the absence of an unlimited budget Argyll and Bute as a Burial Authority should look at other methods to burials, previously it has been raised that having one Crematorium in Helensburgh and Lomond was not viable for communities in Oban/Mid Argyll etc. It may well be worthwhile now looking at this and preparing a business case to identify if this would be economically viable and supported by our communities in the West of Argyll and Bute, possible Locations being Oban or Mid Argyll. It should be noted that some initial work was carried out approximately seven years ago and at that time, a viable business case did not stack up. The increased costs of construction are very likely to make any business case even less viable.
- 3.4.2 An alternative could be progressing a plan (over several years) where we could look to reduce the number of active burial grounds in each of our 4 administrative areas with additional burial grounds on each of the main islands. The advantage of this option would be reduced future development costs and reduced operating costs, however, this would have to be carefully balanced against the expectations of our communities for the council to provide a proportionate and reasonable burial ground provision. This was previously looked at in 2020 and the results of the consultation were that local communities wanted their burial grounds keep locally and in particular Island communities did not want to bury their dead on the mainland; this was a large

factor in the decision to expand the Tobermory Cemetery which has proved to be a very costly expansion.

- 3.4.3 Appendix 4 shows standard details and site set up which will ensure all future cemetery sites are built to a specific standard and conceptual plan thereby ensuring maximum lair space and best value.
- 3.4.4 Annual monitoring of available lair number will be carried out with updates being provided to Members detailing numbers of lairs and cemetery capacity.

4.0 CONCLUSION

- 4.1 This report provides an update on the current Argyll and Bute cemetery provision and details options for reviewing the current policy as well as management of the cemetery assets in the context of current needs and future demands in each Administrative Area.

5.0 IMPLICATIONS

- 5.1 Policy – Amended in line with Legislation and to allow proper management of lairs.
- 5.2 Financial – Capital funding will be required for the ongoing provision of additional lair capacity.
- 5.3 Legal – None known.
- 5.4 HR – None known.
- 5.5 Fairer Scotland Duty:
 - 5.5.1 Equalities - protected characteristics – None known.
 - 5.5.2 Socio-economic Duty – None known.
 - 5.5.3 Islands – None known.
- 5.6. Climate Change – None known.
- 5.7 Risk – Failure to manage burials may result in a breach of legislation as a Burial Authority.
- 5.8 Customer Service – Development programme and asset management allows Argyll and Bute Council to provide a local and area wide burial service.

**Executive Director with responsibility for Roads and Infrastructure Services,
Kirsty Flanagan**

Policy Lead for Climate Change and Environment Services, Councillor Ross Moreland

January 2023

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APPENDICES

Appendix 1 - Cemetery Development programme

Appendix 2 - Recent Developments

Appendix 3 - Management Rules for Burial Grounds

Appendix 4 - Standard detail for cemetery extension and conceptual plan for new
Development sites

Appendix 5 – Map of all Argyll and Bute Cemeteries

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APPENDIX 1 - CEMETERY DEVELOPMENT PROGRAMME

ARGYLL AND BUTE COUNCIL - CEMETERIES DEVELOPMENT REVUE - 2022-23

CEMETERIES PORTFOLIO - BY AREA

HIERARCHY OF NEED - by age - Area Data - as at OCT 22. - BASED ON SALE OF LAIRS TO NEW APPLICANTS (uptake of remaining land)										
Key		RED = 0-5Years remaining at current Lair Sale Rate = CURRENT DEVELOPEMNT PROGRAMME 2022 > AMBER = 5-10 Years For consideration in future programmes = early options to be considerd YELLOW - 10-20years Future Years - NO PLANS AT PRESENT - but uptake to be monitored.								
Cemeteries ACTIVE Expectancy - YEARS					Cemeteries - All lairs sold - maintenance commitment and re-openings only					Note - Where no sales recorded in last Year - Average figures recorded in red.
AREA / DISTRICT	CEMETERY	TOTAL NO OF LAIRS	LAIRS SOLD/USED	AVAILABLE LAIRS SEPTEMBER 2021	LAIRS SOLD SEPTEMBER 2021 TO SEPTEMBER 2022	PREVIOUS AVERAGE NEW LAIRS SOLD PER ANNUM	NUMBER OF NEW LAIRS REMAINING FOR SALE OCT22	ESTIMATED REMAINING OPERATIONAL YEARS	COMMENTS - FEBRUARY 2022 Updated	DISTANCE TO NEXT NEAREST OR "MAIN" DISTRICT CEMETERY . Name Miles
MAKI										
Mid-Argyll	Carrick Old and New	496	423	73	1	4	72	72.00	Additional 70 Lairs released Sept 21. New Extension to lairs to north and carpark & access road to east - Plan started 2020 -21 , progress in next 5 yrs	Achnabreac 16miles
Mid-Argyll	Carsaig	219	143	76	2	2	74	37.00	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Achnabreac 10miles
Mid-Argyll	Shira (Glen)	700	508	192	7	5	185	26.43	Sufficient capacity for foreseeable future - review in 20 years - adjacent land	Killeivin 15miles
Mid-Argyll	Achnabreac Section K	500	106	394	30	8	364	12.13	Lairs increased from 114 to172 (+add 328lairs Sept 21) review 25years (2047)	n/a
Mid-Argyll	Kilvaree	213	48	165	3	2	162	54.00	additional 93 lairs Sept 21 - sufficient capacity for foreseeable future	Achnabreac 16miles
Mid-Argyll	Killeivin	636	282	354	6	3	348	58.00	additional 271 lairs Sept 21 - sufficient capacity for foreseeable future	Achnabreac 10miles
Mid-Argyll	Achnabreac Other Sections				All Lairs sold - Re-openings / interment of Ashes only				Section K - operational section of cemetery for new lairs 2022 onwards	n/a
Mid-Argyll	Braeface				All Lairs sold - Re-openings / interment of Ashes only				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Carse				All Lairs sold - Re-openings / interment of Ashes only				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Inverlussa				All Lairs sold - Re-openings / interment of Ashes only				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Inverneill				All Lairs sold - Re-openings / interment of Ashes only				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Keills, Tayvallich				All Lairs sold - Re-openings / interment of Ashes only				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Killinver				All Lairs sold - Re-openings / interment of Ashes only				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Kilmahumaig				All Lairs sold - Re-openings / interment of Ashes only				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Kilmalieu				All Lairs sold - Re-openings / interment of Ashes only				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Kilmartin				All Lairs sold - Re-openings / interment of Ashes only				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Kilmory				All Lairs sold - Re-openings / interment of Ashes only				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Kilmory Knapp				All Lairs sold - Re-openings / interment of Ashes only				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Kilnaish				All Lairs sold - Re-openings / interment of Ashes only				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Lergnahension				All Lairs sold - Re-openings / interment of Ashes only				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Lochgair				All Lairs sold - Re-openings / interment of Ashes only				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Lochead				All Lairs sold - Re-openings / interment of Ashes only				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Innisherrach				All Lairs sold - Re-openings / interment of Ashes only (added to list Feb 23)				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Tarbert New				All Lairs sold - Re-openings / interment of Ashes only				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Tarbert A - T				All Lairs sold - Re-openings / interment of Ashes only				"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Kintyre									No scope to extend - 4 sites West of Campbeltown to be considered 2022 for development of new main cemetery for Campbeltown and South Kintyre Currently - NO PRESALE OF LAIRS TO PRESERVE SPACE - sale rate reduced . REVISED ASSESSMENT OF REMAINING LAIRS 110nr PLUS SCOPE TO DEVELOP UP TO ANOTHER 80nr LAIR SPACES WITH CURRENT "6th" Section. REVISED AVERAGE ANNUAL UPTAKE , ESTIMATED AT 25 LAIRS p.a. THEREFOR OVER SIX YEARS AVAILABLE TO DEVELOP A NEW LOCATION, AT CURRENT RATE OF SALE.	Campbeltown (New site - tbc) ~3miles
Kintyre	Kilkerran Existing Extension ##	n/a	2569	190	25	38.5	190	7.60		
Kintyre	Clachan (New)	295	253	42	2	5	40	20.00	Potential for extension of existing to be considered within 10 years by 2032	Carrick M-A 9miles
Kintyre									Available lair spaces - re-assessed Feb 2023 - an additional 6 spaces , giving a revised total of 43lairs for sale - approximately 9 years capacity . Potential for extension of existing to be considered within 3 years by 2025 - for use 2027 or thereby.	C/Town new 11miles
	Patchen	N/A	159	43	4	4	39	9.75		

Kintyre	Killean	303	243	60	2	5	58	29.00	Sufficient capacity for foreseeable future - reconsider in 5 years (2027)	Patchen-Kintyre	6miles
Kintyre	Skipness	N/A	238	45	2	1	43	21.50	Sufficient capacity for foreseeable future - reconsider in 3 years (2025) Revised lairs assessed Feb 2023 - 45 lairs , 21.5 years capacity	Carrick M-A	11miles
Kintyre	Brackley	984	767	217	2	12	215	107.50	Sufficient capacity for foreseeable future	C/Town new	16miles
Kintyre	Keil - Southend	196	92	104	3	4	101	33.67	Sufficient capacity for foreseeable future - reconsider in 15 years (2037)	C/Town new	10miles
Kintyre	English								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Kintyre	Gartnagrenach								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Kintyre	Kilchenzie								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Kintyre	Kilkivan								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Kintyre	Saddell								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Kintyre	Waterfoot								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Kintyre	Clachan (Old)								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Isle of GIGHA	Keil	256	231	25	1	2	24	24.00	Sufficient capacity for foreseeable future - 5 yrs - Scope for adjacent extension	Patchen-Kintyre	12miles
Isle of ISLAY	Bowmore	278	212	66	7	10	59	8.43	Potential for extension of existing review 3-4 years - adjacent land by 2026	n/a	
Isle of ISLAY	Kilchoman new	867	680	187	3	13	184	61.33	Sufficient capacity for foreseeable future - reconsider in 5 years (2027)	Bowmore	11miles
Isle of ISLAY	Kilnaughton (Old & New)	866	577	289	14	10	275	19.64	Sufficient capacity for foreseeable future - reconsider in 15 years (2037)	Bowmore	10miles
Isle of ISLAY	Kilmeny	456	278	178	2	4	176	88.00	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Bowmore	5miles
Isle of ISLAY	Nerabus	200	96	104	5	2	99	19.80	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	n/a	
Isle of ISLAY	Keills, Islay								All Lairs sold - Re-openings / interment of Ashes only - Updated Feb 2023	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Isle of ISLAY	Port Charlotte								All Lairs sold - Re-openings / interment of Ashes only - Updated Feb 2023	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Isle of ISLAY	Kilnave								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Isle of ISLAY	Kilarrow								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Isle of ISLAY	Kilchiaran								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Isle of ISLAY	Kildalton								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Isle of ISLAY	Kilchoman Military Cemetery								All Lairs sold - Re-openings / interment of Ashes only - Updated (added) Feb 2023	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Isle of ISLAY	Tarbert, Jura								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Isle of ISLAY	Inverlussa								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Isle of JURA	Keils, Jura	44	15	29	0	1	29	29.00	Sufficient capacity for foreseeable future - review 15 years(2037) - new site ?	Islay	15miles
Isle of COLONSAY	Kilchatten (Lower)	86	72	14	0	0.5	14	28.00	Sufficient capacity for foreseeable future-review 15 years(2037)-land adjacent	Islay	20miles
OLI											
Lorn	Appin 2021 Extension ## EST	90	0	90	3	2.4	87	29.00	Land purchase Sept'21 - 90 lairs - Development Oct 2021 - Feb 2022	Pennyfuir	16miles
Lorn	Appin 1953 Extension	213	213	0	0	2.4	0	n/a	Previous lair sale rate used to calculate new extension time ~40yrs Existing 1953 extension , all lairs sold - re-openings/ashes only	n/a	
Lorn	Pennyfuir	7222	7076	271	40	71.4	231	5.78	Development of owned land in progress (40-50 years capacity) on land within existing cemetery. Also - Ground to the north - Development of new Carpark facility requires Right Turn Lane on A85 trunk road before use .	n/a	
Lorn	Kilbrandon (Balvicar)	225	191	34	1	3.6	33	33.00	Sufficient capacity for foreseeable future - reconsider within 2-3 years (by 2025)	Pennyfuir	15miles
Lorn	Kilniver new cemetery	229	202	27	0	2	27	13.50	Sufficient capacity for foreseeable future - reconsider in 5 years (2027)	Pennyfuir	10miles
Lorn	Achnaba Ext 3	486	335	151	3	9	148	49.33	Special residents requirements for Lair Sales (limited scope to further extend)	Pennyfuir	8miles
Lorn	Glenorchy (Dalmally Church)	610	530	80	2	3.6	78	39.00	Sufficient capacity for foreseeable future - reconsider in 15 years (2037)	Muckairn	7miles
Lorn	Kilchrenan	145	127	18	1	0.6	17	17.00	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Pennyfuir	16miles
Lorn	Muckairn (Taynult)	1010	742	268	5	7.8	263	52.60	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Pennyfuir	10miles
Lorn	Pennyfuir Woodland Burial Site	44	4	40	2	1	38	19.00	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	n/a	
Lorn	Dalavich	50	31	19	0	0.4	19	47.50	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Kilchrenan	7miles
Lorn (Isle of LUING)	Kilchattan	459	287	172	1	3.6	171	171.00	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Balvicar	5miles
Lorn	Craigneuk								Private - not managed or maintained by the Council	Pennyfuir 6 miles / Achnaba 4 miles	
Lorn	Innishail - Island in Lochawe								Private - not managed or maintained by the Council	not applicable - special arrangements for interments	
Lorn	Kilniver Burial ground								All Lairs sold - Re-openings / interment of Ashes only - Updated Feb 2023	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Lorn	Kilbride								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	

Lorn	Kilmelford	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Lorn	Kilmore	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Lorn	Parish Cemetery (Oban)	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of LISMORE	Lismore	145	137	8	0	0.5	8	16.00	Additional 9 Lairs Sept 21 - On Development programme 2021-22 > in discussion with community council on suitable sites at church or elsewhere - IMPORTED SOIL REQUIRED - INSUFFICIENT DEPTH AT PRESENT - LIAISON THROUGH COMMUNITY COUNCIL - SOURCES OF MATERIAL OFFERED FROM LANDOWNERS ON LISMORE	Appin	10miles
Isle of MULL	Tobermory (New)Beadoun	81	77	4	2	2	2	1.00	Original extension scheme deferred in Oct 2018 - Combined Cemetery and Multi-use parking area - Design and Tender - Oct 2021 - Project to develop cemetery as PH1 - Contractor appointment November 2022 - 190 LAIRS (40-50Yrs) Programmed completion MAY 2023	n/a	
Isle of MULL	Calgary	96	92	4	0	1	4	4.00	Development of extension 2021-22 (~160 single depth lairs) Works completed in Lieu of land sale - to prepare area for use / access - 2021 Planning application for change of use and Ownership transfer process - early 2023	Beadoun (Tobermory)	15miles
Isle of MULL	Pennygowan	248	218	30	0	4	30	7.50	Limited scope for extension on adjacent ground - CONTACT WITH LAND OWNERS FEB 2023 - Would require upfill to allow burial depth enquiries on suitability of location on going in 2023 towards development 2025 onwards	Beadoun (Tobermory)	12miles
Isle of MULL	Balure	328	273	55	5	2	50	10.00	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Kilpatrick	8miles
Isle of MULL	Kilmore (Dervaig- new)	200	131	69	4	2	65	16.25	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Beadoun (Tobermory)	8miles
Isle of MULL	Suidhe (Bunessan)	181	74	107	3	2	104	34.67	Sufficient capacity for foreseeable future (including increased use)	Kilpatrick	25miles
Isle of MULL	Kilpatrick Duart	308	89	219	6	2	213	35.50	Sufficient capacity for foreseeable future (including increased use)	n/a	
Isle of MULL	Carsaig	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Lochdon	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Fionnhport	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Gometra - Isle of	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Inch Kenneth - (Island) - (Gribun)	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Kilinalin	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Killean	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Kilmuaig	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Kilninian	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Kilunaig	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Knock	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Laggan	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Tobermory (Old)	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of Ulva	ULVA Cemetery	All Lairs sold - Re-openings / interment of Ashes only (Updated - Oct 22)							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of Gometra	GOMETRA Cemetery	All Lairs sold - Re-openings / interment of Ashes only (Updated - Oct 22)							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of IONA	Iona	50	24	26	0	2	26	13.00	Special residents requirements necessary for Lair Sales- review 5yrs (2027)	Suidhe(Bunessan)	5miles
Isle of TIREE	Sorobay	415	334	79	11	3	68	6.18	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Kirkapoll	7miles
Isle of TIREE	Kirkapoll	375	197	167	2	3	165	82.50	Sufficient capacity for foreseeable future	n/a	
Isle of TIREE	Cladbeag	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of COLL	Killunaig	161	105	56	2	0.5	54	27.00	Sufficient capacity for foreseeable future	n/a	
Isle of COLL	Crossapoll	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
B&C											
Cowal	Kilmun	2041	2001	40	12	29	28	2.33	33 ADDITIONAL LAIRS IN EXTENDED AREA 2022 however 12 already sold - 28 Lairs remain available 2023 - NO PRESALE TO PRESERVE SPACE.	Sandbank	5miles
Cowal	Kilmorich	162	160	2	0	0.15	2	13.33	On development programme 2021 NEW ADJACENT SITE land enquiries and design pending , towards planning application 2023-24 . No new lair sale since 2019	Strachur	5miles

Cowal	Cowal High Road	1640	1529	74	24	51	50	2.08	On development programme 2022 (# NEW ADJACENT SITE SANDBANK #) Major development of main cemetery for Dunoon and South Cowal - land enquiries and Planning applications 2023 for development in stages , Site clearance Feb 23 adjacent land on "Torlochan site"	n/a		
Cowal	Strachur	446	437	9	3	6	6	2.00	12 New spaces FOUND 2022 in existing area On prog 2022-23 NEW SITE - Succoth Road tbc - land enquiries and Planning applications 2023.	Sandbank	10miles	
Cowal	Kilmodan	189	182	7	1	1	6	6.00	Limited scope for extension on adjacent ground-consider alternatives by 2024	Strachur	8miles	
Cowal	Lochgoilhead	241	225	16	0	2	16	8.00	Limited scope for extension on adjacent ground-consider alternatives by 2024	Strachur	10miles	
Cowal	Cladhamhulin/Millhouse	590	315	275	2	18	273	136.50	Sufficient capacity for foreseeable future	Strachur	22miles	
Cowal	Colintraive	289	239	50	0	2	50	25.00	Sufficient capacity for foreseeable future - reconsider in 15 years (2037)	Strachur	20miles	
Cowal	Strachlachlan	141	55	86	1	1	85	85.00	Sufficient capacity for foreseeable future	Strachur	7miles	
Cowal	Hamilton Street	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity			
Cowal	Inverchaolin (Toward)	All Lairs sold - Re-openings / interment of Ashes only							"closed" - Church building sold by CoS - private residence.			
Cowal	Kilfinnan	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity			
Cowal	Southall	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity			
Cowal	High Kirk	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity			
Cowal	Kilbride	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity			
Isle of BUTE	Kingarth extension	457	408	40	4	9	26	6.50	Explore potential for Ph3 extension option in adjacent field - ownership enquiry and planning application Feb 2022 >re-assessed Dec 22 > 26 lairs remaining.	Barone Rd	7miles	
Isle of BUTE	N. Bute Cnoc-an-raer extension 2	331	159	172	16	10	156	9.75	Updated Sept 21 - Sufficient capacity - reconsider in 5 years CONSIDER NO PRESALE TO PRESERVE REMAINING SPACE - scope for adjacent extension	Barone Rd	5miles	
Isle of BUTE	Barone Road section A & B	6394	6210	200	10	11	190	19.00	updated Sept 21 - Sufficient capacity - reconsider in 5 years CONSIDER FOOTPATH EXTENSION AS PART OF WORK - scope for adjacent extension	n/a		
Isle of BUTE	Rothsay (High Street)	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity			
Isle of BUTE	Saint Blanes (Private)	Private - not managed or maintained by the Council							No plans to extend existing cemetery or seek land in the vicinity			
H & L												
Helensburgh and Lomond	Barbour	840	806	34	3	2	31	10.33	Limited scope for extension - reconsider alternatives in 5 years (2027)	Rosneath	6miles	
Helensburgh and Lomond	Luss	301	253	48	0	2	48	24.00	No scope for extension - reconsider alternative land in 15 years (2037)	Helensburgh	10miles	
Helensburgh and Lomond	Faslane	1847	1782	65	1	2	64	64.00	~20 nr New lairs available after demolition of Cemetery Building 2021	Helensburgh	7miles	
Helensburgh and Lomond	Arrochar	786	701	85	0	2	85	42.50	Sufficient capacity for foreseeable future	Helensburgh	18miles	
Helensburgh and Lomond	Helensburgh	6401	5797	604	5	8	599	119.80	Sufficient capacity for foreseeable future	Cardross (add)	3miles	
Helensburgh and Lomond	Rosneath	969	812	157	0	2	157	78.50	Sufficient capacity for foreseeable future	Helensburgh	14miles	
Helensburgh and Lomond	Cardross (Crematorium)	2891	1263	1628	9	12	1619	179.89	Sufficient capacity for foreseeable future (including potential increased use)	n/a		
Helensburgh and Lomond	Rhu Churchyard	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity			
Helensburgh and Lomond	Ballyhenan	All Lairs sold - Re-openings / interment of Ashes only							Arrochar cemetery 1 mile			
Helensburgh and Lomond	Cardross Churchyard	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity			

8143

<< LAIRS AVAILABLE FOR SALE AS RECORDED IN AREA CEMETERY BOOKS (October 2022)

Data updated 2022/2023
SUMMARY OF AVAILABLE LAIRS


DISTRICT	TOTAL	AREA	Area Totals
Lomond	2603	H & L	2603
Bute	372		
Cowal	516	B & C	888
MidArgyll	1205		
Kintyre inc Gigha	710		
Islay/Jura	822		
Colonsay	14	MAKI	2751
Mull inc Iona	494		
Lorn inc Lismore	1120		
Coll	54		
Tiree	233	OLI	1901
Total lairs recorded in Cemetery Books			8143

LAIR SALES SEPT 21-22
305

WORKING TIME SCALES 26.70 YRS

CEMETERY SITES - SALE OF LAIRS STATUS - February 2023 review			
District	"Closed" No Lairs for sale	ACTIVE Lairs available	Less than 5yrs Lairs remaining
Mid-Argyll	17	6	none
Kintyre	7	7	none
& Islands	9	8	none
Lorn	7	12	none
Mull	15	7	2
Outer Isles	2	4	none
Bute	2	3	none
Cowal	6	9	3
Lomond	3	7	none
	68	63	
	"Closed"	ACTIVE	

ARGYLL AND BUTE COUNCIL - CEMETERIES DEVELOPMENT REVUE - 2022-23
MID-ARGYLL , KINTYRE AND ISLANDS

HIERARCHY OF NEED - by age - Area Data - as at OCT 22. - BASED ON SALE OF LAIRS TO NEW APPLICANTS (uptake of remaining land)
 Key  RED = 0-5Years remaining at current Lair Sale Rate = CURRENT DEVELOPEMNT PROGRAMME 2022 >
 AMBER = 5-10 Years For consideration in future programmes = early options to be considered
 YELLOW = 10-20years Future Years - NO PLANS AT PRESENT - but uptake to be monitored.

Cemeteries ACTIVE Expectancy - YEARS **Cemeteries - All lairs sold - maintenance commitment and re-openings only** Note - Where no sales recorded in last Year - Average figures recorded in red.

AREA / DISTRICT	CEMETERY	TOTAL NO OF LAIRS	LAIRS SOLD/USED	AVAILABLE LAIRS SEPTEMBER 2021	LAIRS SOLD SEPTEMBER 2021 TO SEPTEMBER	PREVIOUS AVERAGE NEW LAIRS SOLD PER ANNUM	NUMBER OF NEW LAIRS REMAINING FOR SALE	ESTIMATED REMAINING OPERATIONAL YEARS	COMMENTS - FEBRUARY 2023 (Updated)	DISTANCE TO NEXT NEAREST OR "MAIN" DISTRICT CEMETERY . Name Miles	
MAKI											
Mid-Argyll	Carrick Old and New	496	423	73	1	4	72	72.00	Additional 70 Lairs released Sept 21. New Extension to lairs to north and carpark & access road to east - Plan started 2020 -21 , progress in next 5 yrs	Achnabreac 16miles	
Mid-Argyll	Carsaig	219	143	76	2	2	74	37.00	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Achnabreac 10miles	
Mid-Argyll	Shira (Glen)	700	508	192	7	5	185	26.43	Sufficient capacity for foreseeable future - review in 20 years - adjacent land	Killeivin 15miles	
Mid-Argyll	Achnabreac Section K	500	106	394	30	8	364	12.13	Lairs increased from 114 to172 (+add 328lairs Sept 21) review 25years (2047)	n/a	
Mid-Argyll	Kilvaree	213	48	165	3	2	162	54.00	additional 93 lairs Sept 21 - sufficient capacity for foreseeable future	Achnabreac 16miles	
Mid-Argyll	Killeivin	636	282	354	6	3	348	58.00	additional 271 lairs Sept 21 - sufficient capacity for foreseeable future	Achnabreac 10miles	
Mid-Argyll	Achnabreac Other Sections								All Lairs sold - Re-openings / interment of Ashes only	Section K - operational section of cemetery for new lairs 2022 onwards	n/a
Mid-Argyll	Braeface								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Carse								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Inverlussa								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Inverneill								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Keills, Tayvallich								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Killinver								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Kilmahumaig								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Kilmalieu								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Kilmartin								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Kilmory								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Kilmory Knapp								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Kilnaish								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Lernahension								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Lochgair								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Lothead								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Innisherrach								All Lairs sold - Re-openings / interment of Ashes only (added to list Feb 23)	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Tarbert New								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Mid-Argyll	Tarbert A - T								All Lairs sold - Re-openings / interment of Ashes only	"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Kintyre									No scope to extend - 4 sites West of Campbeltown to be considered 2022 for development of new main cemetery for Campbeltown and South Kintyre Currently - NO PRESALE OF LAIRS TO PRESERVE SPACE - sale rate reduced . REVISED ASSESSMENT OF REMAINING LAIRS 110nr PLUS SCOPE TO DEVELOP UP TO ANOTHER 80nr LAIR SPACES WITH CURRENT "6th" Section. REVISED AVERAGE ANNUAL UPTAKE , ESTIMATED AT 25 LAIRS p.a. THEREFOR OVER SIX YEARS AVAILABLE TO DEVELOP A NEW LOCATION, AT CURRENT RATE OF SALE.	Campbeltown (New site - tbc) ~3miles	
Kintyre	Kilkerran Existing Extension ##	n/a	2569	190	25	38.5	190	7.60			
Kintyre	Clachan (New)	295	253	42	2	5	40	20.00	Potential for extension of existing to be considered within 10 years by 2032	Carrick M-A 9miles	

Kintyre	Patchen	N/A	159	43	4	4	39	9.75	Available lair spaces - re-assessed Feb 2023 - an additional 6 spaces , giving a revised total of 43 lairs for sale - approximately 9 years capacity . Potential for extension of existing to be considered within 3 years by 2025 - for use 2027 or thereby.	C/Town new	11miles
Kintyre	Killean	303	243	60	2	5	58	29.00	Sufficient capacity for foreseeable future - reconsider in 5 years (2027)	Patchen-Kintyr	6miles
Kintyre	Skipness	N/A	238	45	2	1	43	21.50	Sufficient capacity for foreseeable future - reconsider in 3 years (2025) Revised lairs assessed Feb 2023 - 45 lairs , 21.5 years capacity	Carrick M-A	11miles
Kintyre	Brackley	984	767	217	2	12	215	107.50	Sufficient capacity for foreseeable future	C/Town new	16miles
Kintyre	Keil - Southend	196	92	104	3	4	101	33.67	Sufficient capacity for foreseeable future - reconsider in 15 years (2037)	C/Town new	10miles
Kintyre	English	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Kintyre	Gartnagrenach	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Kintyre	Kilchenzie	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Kintyre	Kilkivan	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Kintyre	Saddell	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Kintyre	Waterfoot	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Kintyre	Clachan (Old)	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of GIGHA	Keil	256	231	25	1	2	24	24.00	Sufficient capacity for foreseeable future - 5 yrs - Scope for adjacent extension	Patchen-Kintyr	12miles
Isle of ISLAY	Bowmore	278	212	66	7	10	59	8.43	Potential for extension of existing review 3-4 years - adjacent land by 2026	n/a	
Isle of ISLAY	Kilchoman new	867	680	187	3	13	184	61.33	Sufficient capacity for foreseeable future - reconsider in 5 years (2027)	Bowmore	11miles
Isle of ISLAY	Kilnaughton (Old & New)	866	577	289	14	10	275	19.64	Sufficient capacity for foreseeable future - reconsider in 15 years (2037)	Bowmore	10miles
Isle of ISLAY	Kilmeny	456	278	178	2	4	176	88.00	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Bowmore	5miles
Isle of ISLAY	Nerabus	200	96	104	5	2	99	19.80	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	n/a	
Isle of ISLAY	Keills, Islay	All Lairs sold - Re-openings / interment of Ashes only - Updated Feb 2023							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of ISLAY	Port Charlotte	All Lairs sold - Re-openings / interment of Ashes only - Updated Feb 2023							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of ISLAY	Kilnave	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of ISLAY	Killarow	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of ISLAY	Kilchiaran	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of ISLAY	Kildalton	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of ISLAY	Kilchoman Military Cemetery	All Lairs sold - Re-openings / interment of Ashes only - Updated (added) Feb 2023							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of ISLAY	Tarbert, Jura	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of ISLAY	Inverlussa	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of JURA	Keils, Jura	44	15	29	0	1	29	29.00	Sufficient capacity for foreseeable future - review 15 years(2037) - new site ?	Islay	15miles
Isle of COLONSAY	Kilchatten (Lower)	86	72	14	0	0.5	14	28.00	Sufficient capacity for foreseeable future-review 15 years(2037)-land adjacent	Islay	20miles

ARGYLL AND BUTE COUNCIL - CEMETERIES DEVELOPMENT REVUE - 2022-23
OBAN , LORN and the ISLES

HIERARCHY OF NEED - by age - Area Data - as at OCT 22. - BASED ON SALE OF LAIRS TO NEW APPLICANTS (uptake of remaining land)

Key	RED = 0-5Years remaining at current Lair Sale Rate = CURRENT DEVELOPEMNT PROGRAMME 2022 >
	AMBER = 5-10 Years For consideration in future programmes = early options to be considerd
	YELLOW - 10-20years Future Years - NO PLANS AT PRESENT - but uptake to be monitored.

Cemeteries ACTIVE Expectancy - YEARS **Cemeteries - All lairs sold - maintenance commitment and re-openings only** Note - Where no sales recorded in last Year - Average figures recorded in red.

AREA / DISTRICT	CEMETERY	TOTAL NO OF LAIRS	LAIRS SOLD/USED	AVAILABLE LAIRS SEPTEMBER 2021	LAIRS SOLD SEPTEMBER 2021 TO SEPTEMBER 2022	PREVIOUS AVERAGE NEW LAIRS SOLD PER ANNUM	NUMBER OF NEW LAIRS REMAINING FOR SALE OCT22	ESTIMATED REMAINING OPERATIONAL YEARS	COMMENTS - FEBRUARY 2023 (Updated)	DISTANCE TO NEXT NEAREST OR "MAIN" DISTRICT CEMETERY . Name Miles
OLI										
Lorn	Appin 2021 Extension ## EST	90	0	90	3	2.4	87	29.00	Land purchase Sept'21 - 90 lairs - Development Oct 2021 - Feb 2022	Pennyfuir 16miles
Lorn	Appin 1953 Extension	213	213	0	0	2.4	0	n/a	Previous lair sale rate used to calculate new extension time ~40yrs Existing 1953 extension , all lairs sold - re-openings/ashes only	n/a
Lorn	Pennyfuir	7222	7076	271	40	71.4	231	5.78	Development of owned land in progress (40-50 years capacity) on land within existing cemetery. Also - Ground to the north - Development of new Carpark facility requires Right Turn Lane on A85 trunk road before use .	n/a
Lorn	Kilbrandon (Balvicar)	225	191	34	1	3.6	33	33.00	Sufficient capacity for foreseeable future - reconsider within 2-3 years (by 2025)	Pennyfuir 15miles
Lorn	Kilniver new cemetery	229	202	27	0	2	27	13.50	Sufficient capacity for foreseeable future - reconsider in 5 years (2027)	Pennyfuir 10miles
Lorn	Achnaba Ext 3	486	335	151	3	9	148	49.33	Special residents requirements for Lair Sales (limited scope to further extend)	Pennyfuir 8miles
Lorn	Glenorchy (Dalmally Church)	610	530	80	2	3.6	78	39.00	Sufficient capacity for foreseeable future - reconsider in 15 years (2037)	Muckairn 7miles
Lorn	Kilchrenan	145	127	18	1	0.6	17	17.00	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Pennyfuir 16miles
Lorn	Muckairn (Taynuilt)	1010	742	268	5	7.8	263	52.60	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Pennyfuir 10miles
Lorn	Pennyfuir Woodland Burial Site	44	4	40	2	1	38	19.00	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	n/a
Lorn	Dalavich	50	31	19	0	0.4	19	47.50	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Kilchrenan 7miles
Lorn (Isle of LUING)	Kilchattan	459	287	172	1	3.6	171	171.00	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Balvicar 5miles
Lorn	Craigneuk	Private - not managed or maintained by the Council							Pennyfuir 6 miles / Achnaba 4 miles	
Lorn	Innishail - Island in Lochawe	Private - not managed or maintained by the Council							not applicable - special arrangements for interments	
Lorn	Kilniver Burial ground	All Lairs sold - Re-openings / interment of Ashes only - Updated Feb 2023							"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Lorn	Kilbride	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Lorn	Kilmelford	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Lorn	Kilmore	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Lorn	Parish Cemetery (Oban)	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity	
Isle of LISMORE	Lismore	145	137	8	0	0.5	8	16.00	Additional 9 Lairs Sept 21 - On Development programme 2021-22 > in discussion with community council on suitable sites at chuch or elsewhere - IMPORTED SOIL REQUIRED - INSUFFICIENT DEPTH AT PRESENT - LIAISON THROUGH COMMUNITY COUNCIL - SOURCES OF MATERIAL OFFERED FROM LANDOWNERS ON LISMORE	Appin 10miles
Isle of MULL	Tobermory (New)Beadoun	81	77	4	2	2	2	1.00	Original extension scheme deferred in Oct 2018 - Combined Cemetery and Multi-use parking area - Design and Tender - Oct 2021 - Project to develop cemetery as PH1 - Contractor appointment November 2022 - 190 LAIRS (40-50Yrs) Programmed completion MAY 2023	n/a
Isle of MULL	Calgary	96	92	4	0	1	4	4.00	Development of extension 2021-22 (~160 single depth lairs) Works completed in Lieu of land sale - to prepare area for use / access - 2021 Planning application for change of use and Ownership transfer process - early 2023	Beadoun (Tobermory) 15miles

Isle of MULL	Pennygowan	248	218	30	0	4	30	7.50	Limited scope for extension on adjacent ground - CONTACT WITH LAND OWNERS FEB 2023 - Would require upfill to allow burial depth - enquiries on suitability of location on going in 2023 towards development 2025 onwards	Beadoun (Tobermory)	12miles
Isle of MULL	Balure	328	273	55	5	2	50	10.00	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Kilpatrick	8miles
Isle of MULL	Kilmore (Dervaig- new)	200	131	69	4	2	65	16.25	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Beadoun (Tobermory)	8miles
Isle of MULL	Suidhe (Bunessan)	181	74	107	3	2	104	34.67	Sufficient capacity for foreseeable future (including increased use)	Kilpatrick	25miles
Isle of MULL	Kilpatrick Duart	308	89	219	6	2	213	35.50	Sufficient capacity for foreseeable future (including increased use)	n/a	
Isle of MULL	Carsaig	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Lochdon	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Fionnhport	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Gometra - Isle of	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Inch Kenneth - (island) - (Gribun)	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Kilinalin	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Killean	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Kilmluaig	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Kilninian	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Kilunaig	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Knock	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Laggan	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of MULL	Tobermory (Old)	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of Ulva	ULVA Cemetery	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of Gometra	GOMETRA Cemetery	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of IONA	Iona	50	24	26	0	2	26	13.00	Special residents requirements necessary for Lair Sales- review 5yrs (2027)	Suidhe(Bunessan)	5miles
Isle of TIREE	Sorobay	415	334	79	11	3	68	6.18	Sufficient capacity for foreseeable future - reconsider in 20 years (2042)	Kirkapoll	7miles
Isle of TIREE	Kirkapoll	375	197	167	2	3	165	82.50	Sufficient capacity for foreseeable future	n/a	
Isle of TIREE	Cladbeag	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Isle of COLL	Killunaig	161	105	56	2	0.5	54	27.00	Sufficient capacity for foreseeable future	n/a	
Isle of COLL	Crossapol	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		

ARGYLL AND BUTE COUNCIL - CEMETERIES DEVELOPMENT REVUE - 2022-23
BUTE AND COWAL

HIERARCHY OF NEED - by age - Area Data - as at OCT 22. - BASED ON SALE OF LAIRS TO NEW APPLICANTS (uptake of remaining land)
Key
 RED = 0-5Years remaining at current Lair Sale Rate = CURRENT DEVELOPEMNT PROGRAMME 2022 >
 AMBER = 5-10 Years For consideration in future programmes = early options to be considerd
 YELLOW - 10-20years Future Years - NO PLANS AT PRESENT - but uptake to be monitored.

Cemeteries ACTIVE Expectancy - YEARS **Cemeteries - All lairs sold - maintenance commitment and re-openings only** Note - Where no sales recorded in last Year - Average figures recorded in red.

AREA / DISTRICT	CEMETERY	TOTAL NO OF LAIRS	LAIRS SOLD/USED	AVAILABLE LAIRS SEPTEMBER 2021	LAIRS SOLD SEPTEMBER 2021 TO SEPTEMBER 2022	PREVIOUS AVERAGE NEW LAIRS SOLD PER ANNUM	NUMBER OF NEW LAIRS REMAINING FOR SALE OCT22	ESTIMATED REMAINING OPERATIONAL YEARS	COMMENTS - FEBRUARY 2023 (Updated)	DISTANCE TO NEXT NEAREST OR "MAIN" DISTRICT CEMETERY . Name Miles
B&C										
Cowal	Kilmun	2041	2001	40	12	29	28	2.33	33 ADDITIONAL LAIRS IN EXTENEDED AREA 2022 however 12 already sold - 28 Lairs remain available 2023 - NO PRESALE TO PRESERVE SPACE.	Sandbank 5miles
Cowal	Kilmorich	162	160	2	0	0.15	2	13.33	On development programme 2021 NEW ADJACENT SITE land enquiries and design pending , towards planning application 2023-24 . No new lair sale since 2019	Strachur 5miles
Cowal	Cowal High Road	1640	1529	74	24	51	50	2.08	On development programme 2022 (# NEW ADJACENT SITE SANDBANK #) Major development of main cemetery for Dunoon and South Cowal - land enquiries and Planning applications 2023 for development in stages , Site clearance Feb 23 adjacent land on "Torlochan site"	n/a
Cowal	Strachur	446	437	9	3	6	6	2.00	12 New spaces FOUND 2022 in existing area On prog 2022-23 NEW SITE - Succoth Road tbc - land enquiries and Planning applications 2023.	Sandbank 10miles
Cowal	Kilmodan	189	182	7	1	1	6	6.00	Limited scope for extension on adjacent ground-consider alternatives by 2024	Strachur 8miles
Cowal	Lochgoilhead	241	225	16	0	2	16	8.00	Limited scope for extension on adjacent ground-consider alternatives by 2024	Strachur 10miles
Cowal	Cladhamhulin/Millhouse	590	315	275	2	18	273	136.50	Sufficient capacity for foreseeable future	Strachur 22miles
Cowal	Colintraive	289	239	50	0	2	50	25.00	Sufficient capacity for foreseeable future - reconsider in 15 years (2037)	Strachur 20miles
Cowal	Strachlachlan	141	55	86	1	1	85	85.00	Sufficient capacity for foreseeable future	Strachur 7miles
Cowal	Hamilton Street	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vacinity	
Cowal	Inverchaolin (Toward)	All Lairs sold - Re-openings / interment of Ashes only							"closed" - Church building sold by CoS - private residence.	
Cowal	Kilfinnan	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vacinity	
Cowal	Southall	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vacinity	
Cowal	High Kirk	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vacinity	
Cowal	Kilbride	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vacinity	
Isle of BUTE	Kingarth extension	457	408	40	4	9	26	6.50	Explore potential for Ph3 extension option in adjacent field - ownership enquiry and planning application Feb 2022 >re-assessed Dec 22 > 26 lairs remaining.	Barone Rd 7miles
Isle of BUTE	N. Bute Cnoc-an-raer extension 2	331	159	172	16	10	156	9.75	Updated Sept 21 - Sufficient capacity - reconsider in 5 years CONSIDER NO PRESALE TO PRESERVE REMAINING SPACE - scope for adjacent extension	Barone Rd 5miles
Isle of BUTE	Barone Road section A & B	6394	6210	200	10	11	190	19.00	updated Sept 21 - Sufficient capacity - reconsider in 5 years CONSIDER FOOTPATH EXTENSION AS PART OF WORK - scope for adjacent extension	n/a
Isle of BUTE	Rothesay (High Street)	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vacinity	
Isle of BUTE	Saint Blanes (Private)	Private - not managed or maintained by the Council							No plans to extend existing cemetery or seek land in the vacinity	

ARGYLL AND BUTE COUNCIL - CEMETERIES DEVELOPMENT REVUE - 2022-23
HELENSBURGH AND LOMOND

HIERARCHY OF NEED - by age - Area Data - as at OCT 22. - BASED ON SALE OF LAIRS TO NEW APPLICANTS (uptake of remaining land)

Key RED = 0-5Years remaining at current Lair Sale Rate = CURRENT DEVELOPEMNT PROGRAMME 2022 >
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Cemeteries ACTIVE Expectancy - YEARS **Cemeteries - All lairs sold - maintenance commitment and re-openings only**

Note - Where no sales recorded in last Year - Average figures recorded in red.

AREA / DISTRICT	CEMETERY	TOTAL NO OF LAIRS	LAIRS SOLD/USED	AVAILABLE LAIRS SEPTEMBER 2021	LAIRS SOLD SEPTEMBER 2021 TO SEPTEMBER 2022	PREVIOUS AVERAGE NEW LAIRS SOLD PER ANNUM	NUMBER OF NEW LAIRS REMAINING FOR SALE OCT22	ESTIMATED REMAINING OPERATIONAL YEARS	COMMENTS - FEBRUARY 2023	DISTANCE TO NEXT NEAREST OR "MAIN" DISTRICT CEMETERY .	
										Name	Miles
H & L											
Helensburgh and Lomond	Barbour	840	806	34	3	2	31	10.33	Limited scope for extension - reconsider alternatives in 5 years (2027)	Rosneath	6miles
Helensburgh and Lomond	Luss	301	253	48	0	2	48	24.00	No scope for extension - reconsider alternative land in 15 years (2037)	Helensburgh	10miles
Helensburgh and Lomond	Faslane	1847	1782	65	1	2	64	64.00	~20 nr New lairs available after demolition of Cemetery Building 2021	Helensburgh	7miles
Helensburgh and Lomond	Arrochar	786	701	85	0	2	85	42.50	Sufficient capacity for foreseeable future	Helensburgh	18miles
Helensburgh and Lomond	Helensburgh	6401	5797	604	5	8	599	119.80	Sufficient capacity for foreseeable future	Cardross (add)	3miles
Helensburgh and Lomond	Rosneath	969	812	157	0	2	157	78.50	Sufficient capacity for foreseeable future	Helensburgh	14miles
Helensburgh and Lomond	Cardross (Crematorium)	2891	1263	1628	9	12	1619	179.89	Sufficient capacity for foreseeable future (including potential increased use)	n/a	
Helensburgh and Lomond	Rhu Churchyard	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		
Helensburgh and Lomond	Ballyhenan	All Lairs sold - Re-openings / interment of Ashes only							Arrochar cemetery 1 mile		
Helensburgh and Lomond	Cardross Churchyard	All Lairs sold - Re-openings / interment of Ashes only							"closed" - No plans to extend existing cemetery or seek land in the vicinity		

ARGYLL AND BUTE COUNCIL - CEMETERIES DEVELOPMENT REVUE - 2022-23
CEMETERIES DEVELOPMENT PROGRAMME - in order of Priority (Red, Amber, Yellow only)

EDI Paper - APPENDIX 1
 March 2023 report

HIERARCHY OF NEED - by age - Area Data - as at OCT 22 - BASED ON SALE OF LAIRS TO NEW APPLICANTS (uptake of remaining land)							
Key		RED = 0-5Years remaining at current Lair Sale Rate = CURRENT DEVELOPEMNT PROGRAMME 2022-23 > AMBER = 5-10 Years For consideration in future programmes = early options to be considered YELLOW - 10-20years Future Years - NO PLANS AT PRESENT - but uptake to be monitored.					
Cemeteries ACTIVE Expectancy - YEARS REMAINING CAPACITY - RE-EVALUATION OF PREVIOUS SITES - OCTOBER 2022							
AREA / DISTRICT	CEMETERY	LAIRS SOLD SEPTEMBER 2021 TO SEPTEMBER 2022	NUMBER OF NEW LAIRS REMAINING FOR SALE OCT22	ESTIMATED REMAINING OPERATIONAL YEARS	UPDATED COMMENTS - FEBRUARY 2023 - INCLUDING ASSESSMENT OF CONSTRUCTION POTENTIAL AND ESTIMATED COST	ESTIMATED VALUE OF DEVELOPMENT INCLUDING ANY LAND PURCHASE	DISTANCE TO NEXT NEAREST OR "MAIN" DISTRICT CEMETERY - Name Miles
<i>or Average 5yr</i>							
Isle of MULL	Tobermory (New)Beadoun	2	2	1.00	Original extension scheme deferred in Oct 2018 - Combined Cemetery and Multi-use parking area - Design and Tender - Oct 2021 - Project to develop cemetery as PH1 - Contractor appointment November 2022 - 190 LAIRS (40-50Yrs) Programmed completion MAY 2023	£ 800,000.00	n/a
Cowal	Strachur	3	6	2.00	12 New spaces FOUND 2022 in existing area - On prog 2022-23 NEW SITE - Succoth Road tbc - land enquiries and Planning applications 2023.	£ 150,000.00	Sandbank 10miles
Cowal	Cowal High Road	24	50	2.08	On development programme 2022 (# NEW ADJACENT SITE SANDBANK #) Major development of main cemetery for Dunoon and South Cowal - land enquiries and Planning applications 2023 for development in stages , Site clearance Feb 23 adjacent land on "Torlochan site"	£ 100,000.00	n/a
Cowal	Kilmun	12	28	2.33	33 ADDITIONAL LAIRS IN EXTENEDED AREA 2022 however 12 already sold - 28 Lairs remain available 2023 - NO PRESALE TO PRESERVE SPACE.	None - No land	Sandbank 5miles
Isle of MULL	Calgary	1	4	4.00	Development of extension 2021-22 (~160 single depth lairs) Works completed in Lieu of land sale - to prepare area for use / access - 2021 Planning application for change of use and Ownership transfer process - early 2023	£ 20,000.00	Beadoun (Tobermory) 15miles
Lorn	Pennyfuir	40	231	5.78	Development of owned land in progress (40-50 years capacity) on land within existing cemetery. Also - Ground to the north - Development of new Carpark facility requires Right Turn Lane on A85 trunk road before use .	£ 150,000.00	n/a
Cowal	Kilmodan	1	6	6.00	Limited scope for extension on adjacent ground-consider alternatives by 2024	None - No land	Strachur 8miles
Isle of BUTE	Kingarth extension	4	26	6.50	Explore potential for Ph3 extension option in adjacent field - ownership enquiry and planning application Feb 2022 > re-assessed Dec 22 > 26 lairs remaining.	£ 20,000.00	Barone Rd 7miles
Isle of MULL	Pennygowan	4	30	7.50	Limited scope for extension on adjacent ground - consider alternatives site - enquiries on suitable locations within next 2-3 years. (by 2025)	£ 50,000.00	Beadoun (Tobermory) 12miles
Kintyre	Kilkerran Existing Extension	25	190	7.60	No scope to extend - 4 sites West of Campbeltown to be considered 2022 for development of new main cemetery for Campbeltown and South Kintyre . Currently - NO PRESALE OF LAIRS TO PRESERVE SPACE - sale rate reduced . REVISED ASSESSMENT OF REMAINING LAIRS 110nr PLUS SCOPE TO DEVELOP UP TO ANOTHER 80nr LAIR SPACES WITH CURRENT "6th" Section. REVISED AVERAGE ANNUAL UPTAKE , ESTIMATED AT 25 LAIRS p.a. THEREFOR OVER SIX YEARS AVAILABLE TO DEVELOP A NEW LOCATION, AT CURRENT RATE OF SALE.	£ 150,000.00	Campbeltown (New site - tbc) ~3miles
Cowal	Lochgoilhead	2	16	8.00	Limited scope for extension on adjacent ground-consider alternatives by 2024	£ 30,000.00	Strachur 10miles
Kintyre	Patchen	4	33	8.25	Potential for extension of existing to be considered within 3-4 years by 2025	£ 15,000.00	C/Town new 11miles
Isle of ISLAY	Bowmore	7	59	8.43	Potential for extension of existing review 3-4 years - adjacent land by 2026	£ 15,000.00	n/a
Isle of BUTE	N. Bute Cnoc-an-raer extension 2	16	156	9.75	Updated Sept 21 - Sufficient capacity - reconsider in 5 years CONSIDER NO PRESALE TO PRESERVE REMAINING SPACE - scope for adjacent extension	£ 30,000.00	Barone Rd 5miles
Helensburgh and Lomond	Barbour	3	31	10.33	Limited scope for extension - reconsider alternatives in 5 years (2027)	no suitable ground	Rosneath 6miles
Isle of IONA	Iona	2	26	13.00	Special residents requirements necessary for Lair Sales- review 5yrs (2027)	£ 30,000.00	Suidhe(Bunessan) 5miles
Cowal	Kilmorich	0.15	2	13.33	On development programme 2021 NEW ADJACENT SITE land enquiries and design pending , towards planning application 2023-24 . No new lair sale since 2019	£ 30,000.00	Strachur 5miles
Lorn	Kilniver	2	27	13.50	Sufficient capacity for foreseeable future - reconsider in 5 years (2027)	£ 30,000.00	Pennyfuir 10miles
Isle of LISMORE	Lismore	0.5	8	16.00	Additional 9 Lairs Sept 21 - On Development programme 2021-22 > in discussion with community council on suitable sites at church or elsewhere - IMPORTED SOIL REQUIRED - INSUFFICIENT DEPTH AT PRESENT	£ 70,000.00	Appin 10miles
Isle of BUTE	Barone Road section A & B	10	190	19.00	updated Sept 21 - Sufficient capacity - reconsider in 5 years CONSIDER FOOTPATH EXTENSION AS PART OF WORK - scope for adjacent extension	£ 60,000.00	n/a
Kintyre	Clachan (New)	2	40	20.00	Potential for extension of existing to be considered within 10 years by 2032	£ 30,000.00	Carrick M-A 9miles
Kintyre	Skipness	2	43	21.50	Updated FEB 2023 - Additional Lairs found - removed from 20yr programme		Carrick M-A 11miles
Isle of GIGHA	Keil	1	24	24.00	Sufficient capacity for foreseeable future - 5 yrs - Scope for adjacent extension		Patchen-Kintyre 12miles
Kintyre	Killean	2	58	29.00	Sufficient capacity for foreseeable future - reconsider in 5 years (2027)		Patchen-Kintyre 6miles
Lorn	Kilbrandon (Balvicar)	1	33	33.00	Sufficient capacity for foreseeable future - reconsider within 2-3 years (by 2025)		Pennyfuir 15miles
Lorn	Achnaba Ext 3	3	148	49.33	Special residents requirements for Lair Sales (limited scope to further extend)		Pennyfuir 8miles
Isle of ISLAY	Kilchoman	3	184	61.33	Sufficient capacity for foreseeable future - reconsider in 5 years (2027)		Bowmore 11miles
Mid-Argyll	Carrick Old and New	1	72	72.00	Additional 70 Lairs released Sept 21. New Extension to lairs to north and carpark & access road to east - Plan started 2020 -21 , progress in next 5 yrs		Achnabreac 16miles
Kintyre	Brackley	2	215	107.50	Sufficient capacity for foreseeable future		C/Town new 16miles
Cowal	Cladhamhulin/Millhouse	2	273	136.50	Sufficient capacity for foreseeable future		Strachur 22miles
Isle of ISLAY	Keills, Islay	0	0	N/A	REMOVED FROM DEVELOPMENT LIST - CONFIRMATION FEBRUARY 2023 - SITE CLOSED - NO SCOPE TO EXTEND .		Kilmenny 2miles

5 year programme Budget £ 270,000.00
 10 - 20 year programme Budget £ 710,000.00

TOTAL £ 980,000.00

Priority list FEBRUARY 2023, for allocation of resources towards achieving a 5-10yr "cushion" in future development programmes.

Cemeteries ACTIVE Expectancy - YEARS REMAINING CAPACITY - RE-EVALUATION OF PREVIOUS SITES - FEBRUARY 2022							
AREA / DISTRICT	CEMETERY	LAIRS SOLD SEPTEMBER 2021 TO SEPTEMBER 2022	NUMBER OF NEW LAIRS REMAINING FOR SALE OCT22	ESTIMATED REMAINING OPERATIONAL YEARS	UPDATED COMMENTS - NOVEMBER 2022 - INCLUDING ASSESSMENT OF CONSTRUCTION POTENTIAL AND EXTIMATED COST	ESTIMATED VALUE OF DEVELOPMENT INCLUDING ANY LAND PURCHASE	DISTANCE TO NEXT NEAREST OR "MAIN" DISTRICT CEMETERY . Name Miles
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Cowal	Kilmun	12	28	2.33	33 ADDITIONAL LAIRS IN EXTENEDED AREA 2022 however 12 already sold 28 Lairs remain available 2023 - NO PRESALE TO PRESERVE SPACE.	None - No land	Sandbank 5miles
Isle of MULL	Calgary	1	4	4.00	Development of extension 2021-22 (~160 single depth lairs) Works completed in Lieu of land sale - to prepare area for use / access - 2021 Planning application for change of use and Ownership transfer process - early 2023	£ 20,000.00	Beadoun (Tobermory) 15miles

5 year programme Budget £ 270,000.00

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APPENDIX 2 - RECENT WORKS TO EXTEND CEMETERIES

WORKS TO EXTEND APPIN CEMETERY

The existing cemetery at Appin (1953 extension) had reached capacity by 2018, with no additional space available for sale of lairs.

Initial enquiries took place in late 2019 with the adjacent land owner and the Appin Development Trust. An agreement was reached to extend the cemetery on the existing frontage, providing two rows of additional lairs. Ground investigations confirmed the presence of the water table in the lower area and a drain outfall, which restricted the number of new lairs to 90. This will be sufficient, at the previous average rate of sale, for 38 years capacity but there is no further scope to extend beyond this.

Ground investigation and an archaeological survey were required as part of the planning application process. The Design was submitted for Planning Approval in January 2021. Planning Permission was granted in May 2021, subject to some conditions. There was a parallel process where a North American benefactor, with ancestral links to the area, donated the land purchase price, which reduced the overall cost to the Council. The land transaction and legal agreement was finalised in September 2021, which allowed the Council to access the adjacent field and begin development.

The construction phase began in November 2021 with the boundary fencing, formation of footpaths and head stone foundations. This allowed the resumption of Lair Sales, if required, from January 2022. Construction continued into 2022 with the expansion of parking facilities and the boundary wall and was completed with the surfacing of the carpark and access road in July 2022.

The construction works were primarily delivered by the RIS operations team assisted by sub-contractors. The overall cost to the Council for the construction works amounts to **£ 45,319**.

KILKERRAN – DEVELOPMENT OF NEW CAMPBELTOWN CEMETERY

An initial plan of 2016 to extend Kilkeran to the west, proved to be unachievable, due to SEPA concerns over water table levels (notwithstanding the watercourse running through the existing cemetery). An alternative option to the north, also proved difficult due to rock at shallow depth.

An alternative site was selected in 2017 at Baraskomil Farm and the Estates section engaged with the landowner regards the sale of land. However this reached an impasse in November 2018 and the agent confirmed that the landowner no longer wished to do business with the Council.

RSK – Land and Hydrology assessment consultants, had previously been engaged by the Council on various cemetery projects. They were re-engaged to develop alternative options for Campbeltown, in parallel with their work at Appin. The Constraints Map below indicates the limited scope for cemetery sites close to Campbeltown. The previous contract with RSK was exhausted in 2020 and an

attempt to engage a single consultant to provide a full service towards a cemetery construction programme to delivery, failed to produce any competent bids by September 2021.

The latest assessment of remaining Lair spaces in Kilkerran, indicates that there are 110 unsold lairs spaces remaining with scope to develop up to another 80 lairs. Due to the ad-hoc local restriction of the pre-sale of lairs, a total of 25 lairs were sold between January 2022- January 2023, indicating approximately 7 years remaining capacity.

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APPENDIX 3 - MANAGEMENT RULES FOR BURIAL GROUNDS



Argyll & Bute Council Rules for Management of Burial Grounds

(Revised Jan 2023)

Introduction

These management rules are designed to provide a framework whereby the Burial Authority (Argyll & Bute Council), Undertaker and Memorial Mason can work together in order to provide bereavement services.

Rules exist to enable the parties to work harmoniously together in the secure knowledge that the various professions will fulfil their respective duties at a given time.

However, Argyll & Bute Council will not use these rules to prevent a reasonable request from being carried out. For example, Rule 8 requires the appropriate forms to be provided by the Undertaker to the Council three working days before the date of burial.

In some cases, usually for cultural or religious reasons, the burial must be completed within a 24 hour period and Argyll & Bute Council will make every effort to comply with such a request. However, such situations should be viewed as exceptional and under all normal circumstances these Rules will be enforced by the Council.

1. **Authority**

Argyll & Bute Council (hereinafter referred to as 'the Council') hereby make the following regulations for the management of Burial Grounds with Argyll & Bute, by virtue of the: -

Burial Grounds (Scotland) Act 1855
Local Government (Scotland) Act 1894
Local Government (Scotland) Act 1929
Local Government (Scotland) Act 1947
Local Government (Scotland) Act 1973
Local Government (Scotland) Act 1994
Burial and Cremation (Scotland) Act 2016

The term Burial Ground includes graveyards, gardens of remembrance, churchyards (with burial remains), mausoleums and cemeteries.

2 **Area Officer – Roads and Infrastructure Services - RIS**

The management of all Burial Grounds is the responsibility of the Director of Development and Infrastructure Services. The appropriate official within the four geographic areas of the Council is representative of the Council and responsible for all related procedures.

The Senior Admin Officer for the districts within the East and West areas of Argyll and Bute – RIS Management, are provided as alternative contacts.

Helensburgh & Lomond

Crematorium Registrar - RIS

Argyll & Bute Council
Cardross Crematorium
Main Road
Cardross
G84 5HD

Tel: 01389 841313

Bute & Cowal

Area Team Leader - RIS

Argyll & Bute Council
Argyll House
Dunoon
Argyll PA23 8AJ

Tel: 01369 708629

Mid Argyll, Kintyre & Islands

Area Team Leader - RIS

Argyll & Bute Council
Manse Brae
Lochgilphead
Argyll PA31 8RT

Tel: 01546 604892

Oban, Lorn & the Isles

Area Team Leader - RIS

Argyll & Bute Council
Jackson's Quarry Depot
Oban
Argyll PA34 4NH

East

Bute, Cowal & Lomond

Snr. Admin. Officer - RIS

Argyll and Bute Council
Argyll House
Dunoon
Argyll PA23 8AJ

Tel: 01369 708616

West

MAKI & OLI

Snr. Admin. Officer - RIS

Argyll & Bute Council
Jackson's Quarry Depot
Millpark Road
Oban
Argyll PA34 4NH

Tel. 01631 569167

Tel: 01631 567817

3. **Sale of Rights of Burial**

- 3.1 On receipt of the appropriate fee the Council will grant the ***exclusive right of burial*** in each lair on the basis that the Lair Holder (the purchaser) agrees to conform to the Council's Rules and Regulations for Cemeteries.
- 3.2 The Council will maintain a Register of the Sale of Rights for Burial, which will record the name and address of the Lair Holder (joint ownership being excluded) and shall issue to the purchaser a ***Certificate of Registration of Sale***, (the Lair Certificate).
- 3.3 The data entered in the Register will provide proof of ownership for the purchaser and their successors in perpetuity, unless the provisions of clause 7 apply, for the exclusive right of burial.
- 3.4 **Lairs can be pre-purchased, unless in particular circumstances, such as section 3.5 below, there are reasons not to allow this. Argyll and Bute Council will guarantee only one coffin funeral per lair.**
- 3.5 **Remaining lair space in any operational cemetery will be considered critical, when the current rate of unrestricted lair sales indicates less than 10 Years until all lairs are sold. In such cases sale of lairs will be restricted to "at point of requirement" for a first interment. There will be no resumption of "pre-purchase" of lairs, until such time, as additional lair space has been developed and made available.**

4. **Transfer of Rights**

- 4.1 The lair holder may not sell or dispose of their ***exclusive right of burial*** except to the Council, who may, in their option, re-purchase the lair at the same price as the original purchase price less a 10% administration fee, provided that no burial shall have been made in the lair or monument erected.
- 4.2 The Lair Holder may, with the consent of the Council, transfer (but not sell) their ***exclusive right of burial*** to a relative, whereupon the record in the register will be amended.

5. **Fees**

The fees and charges to be paid for the interment service will be in accordance with the Council's approved Scale of Charges.

6. **Lost or Defaced Certificate**

Lair Holders are responsible for the safe keeping of the Lair Certificate, which is their proof of the exclusive right of burial for each lair. A lost Lair Certificate cannot be replaced. A letter of comfort may be provided to the Lair Holder if reasonable proof of ownership is given. A defaced certificate may be replaced

if surrendered to the appropriate officer. If, at the time of burial, the Lair Certificate cannot be produced the Indemnity Form on the Notice of Interment Request must be completed and signed.

7. **Forfeiture**

In the event of the Lair not having been used for an interment, or any monument erected, and the lair holder not having claimed the **exclusive right of burial** for a period of 25 years from the date of purchase, then the legislation will allow burial authorities to reclaim that lair, however, Argyll and Bute Council will ensure all attempts are made to contact the lair holder or a representative to establish whether they wish to retain or relinquish the right of lair. **Lairs taken back will be resold as they have not been used for any burial.**

8. **Interments**

8.1 Any lair holder, or agent acting on their behalf, who wishes an interment to take place must apply in writing to the appropriate officer not less than three working days prior to the requested date of interment. The Council officer will issue a **Lair Opening Order**. No interment may proceed until this has been issued.

8.2 The lair holder or agent must present the Lair Certificate at the time of the interment request, or provide an indemnity to the Council.

8.3 Notification by telephone and other approved electronic means may be used to book a funeral. However, any verbal or electronic booking must be confirmed in writing to the appropriate Area Council Officer by 10 a.m. on the next working day. The minimum amount of information required in order for a booking to be accepted is: -

- a. Name of deceased
- b. Coffin size
- c. Name of cemetery
- d. Date and time of burial
- e. Lair number (for second and subsequent burials, i.e. a 're-open')

The interment service is provided between the hours of: -

10:00 to 14:30 Monday to Friday
10:00 to 12:00 Saturday

The interment service will also be provided by special arrangement at other times.

8.4 Argyll and Bute Council will guarantee only one coffin interment per lair. At the time of the first interment, lair holders will be advised of the total number of coffin interments that can take place. This will be either 1, 2 or 3 in total.

- 8.5 The opening and closure of the lair will only be carried out by employees of the Council. The depth of the lair at first opening will not be more than 1.83 metres (six feet).
- 8.6 No coffin shall be interred nearer to the ground surface than 0.76 metres (two feet six inches), measuring from the top of the coffin, unless an arrangement is made for special coverings, for which an additional charge will be made.
- 8.7 The Funeral Director / Undertaker shall be responsible for providing sufficient bearers to convey the coffin reverently from the hearse to the graveside and lower it into the grave. If persons acting on behalf of the Council are asked to assist in these activities, neither they nor the Council shall be responsible for any damage to hearse or coffin. If the Council is unable to provide assistance at any time, this should not be taken as a failing on the part of the Council to properly plan for a service.
- 8.8 Where an existing memorial has to be removed in order to excavate the lair, the Lair Holder will be required to arrange for this to be carried out by using an approved Memorial Mason. (See also clause 10)

9. Register of Burials

- 9.1 The Council will keep the register of Burials, and shall record therein the name and age of the deceased, distinguishing the lair number and section of the cemetery in which the coffin or casket is interred, and the date of burial. The Register will be open to inspection by the public during normal business hours, by appointment, and without any fee being payable for any such inspection.
- 9.2 The Council's representative will, by arrangement, carry out a search of the register on behalf of the enquirer during normal office hours for which a charge will be made. The Council reserves the right to levy an additional charge for complex or lengthy searches. The details contained within the register may at a future date be accessible by electronic means.

10. Monuments (Headstones or similar)

- 10.1 Monuments may be erected by the Lair Holder upon the completion of an application form and the payment of the appropriate fee. While the Council has a model size and style of monument as detailed on the application form, it is open to the Lair Holder to request changes to this. No memorial may be erected until the Council has issued the appropriate permit.
- 10.2 All monuments must be erected in accordance with the Code of Practice of the National Association of Memorial Masons (NAMM), as revised 1 September 2003, subsequently amended, or in accordance with such other equivalent guidance as the Director of Operational Services deems relevant at a later date. Details of the fixing method is shown on the reverse of the application form to erect a headstone, which must be completed, and permission obtained, prior to the erection of a memorial.

- 10.3 One floral container (glass or ceramic is prohibited) or plaque/tablet may be laid at the head of the lair or immediately in front of the memorial headstone. All tributes should be contained within the “memorial border” to the row of headstones (if in place) or should not restrict the grassed area of lairs any farther than 300mm from the face of the headstone.
- 10.4 Beyond this, the laying of kerbs, artificial wreaths, pall stones, globes and the like or the planting of trees, shrubs, bushes or similar planting is generally not permitted and such items will be removed after lair holders have been advised and given 3 months to remove them. The Council reserves the right to cut back or remove any unsuitable material placed on or planted in the lair, where this is considered to disrupt the efficient maintenance of the cemetery or which may interfere with the stability of adjacent memorials, paths or walls.
- 10.4 **Monuments shall be kept in good repair at the expense of the Lair Holder, failing which, the Council will lay flat any unstable monument in the interests of public safety. Where the Council lays flat any memorial in the interests of public safety the Council will seek to notify the Lair Holder but the Council will not be bound to re-erect the memorial. The Lair Holder is advised to avail themselves of appropriate insurance cover in relation to their memorial.**
- 10.5 All surplus material remaining after the erection of a monument (duly sanctioned) must be immediately removed, and any damage to adjoining monuments or lairs made good at the site and under the directions of the Council’s representative, all at the expense of the party executing the work.
- 10.6 The Council reserve the right to remove or make safe railings and fencing features, which were previously permitted. In many cases there date back to Victorian times and due to corrosion are beyond economical repair. Where such features pose a danger to the public the Council reserves the right to remove them.

11. Dressing

All dressing of the turf will be carried out by Council employees and the Lair Holder or their representative may not cut or otherwise interfere with the turf.

12. Visitors and Dogs

- 12.1 Visitors are welcome at all cemeteries providing they recognise the need to behave in an appropriate manner.
- 12.2 An adult must accompany children under the age of 12 years.
- 12.3 Dogs, with the exception of Guide Dogs, are not permitted within any cemetery.
- 12.4 The Council shall have the power to expel from any cemetery any person behaving in a disorderly or unseemly manner.

13. Services

- 13.1 The Council respect the right of individuals and families to arrange services in accordance with the requests of the deceased or their religious or personal beliefs provided that no upset is caused to others in the vicinity.
- 13.2 Where it is known in advance that a large attendance at a funeral is expected prior arrangements should be made with the Council's representative. (for example a military funeral)
- 13.3 Flowers and wreaths may be left at the graveside at the time of burial, which after a reasonable period will be removed by Council employees and disposed of. Only approved monuments may be erected on the lair and no other permanent memorabilia will be permitted. After 3 months' notice to lair holders, any unauthorised items will be removed and stored for collection by lair holders.
- 13.4 Flowers and wreaths will normally be removed two weeks following the interment. Wreaths placed upon lairs at Christmas will be removed no later than 15 January. The Council will exercise discretion when removing floral tributes.

14. Data Protection Act

- 14.1 The information recorded in respect of the deceased, i.e. name, age, occupation, place of death, and burial location is deemed to be in the public domain.
- 14.2 Information recorded in relation to the Lair Holder is subject to the Data Protection Act and will only be used by the Burial Authority or their Agent in relation to the operation of the Burial Service.

15. Alterations to Regulations

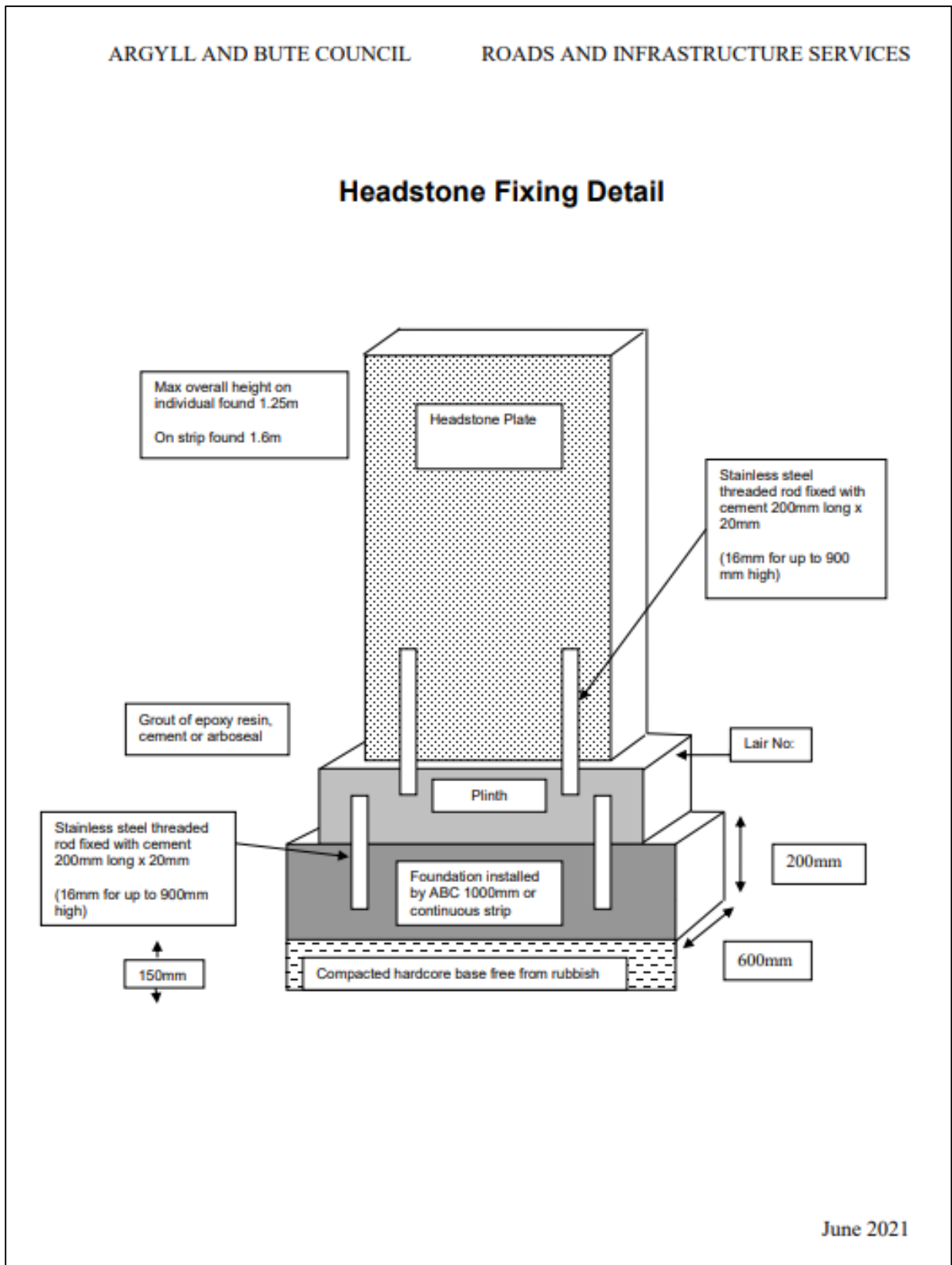
The Council reserve the right to alter or cancel all or any of these Regulations and to enact and enforce new or additional Regulations from time to time as appropriate.

As approved by Argyll & Bute Council (Date)

Appendices

- Appendix – A Headstone Fixing detail
- Appendix – B Memorial Border detail

APPENDIX – A HEADSTONE FIXING DETAIL



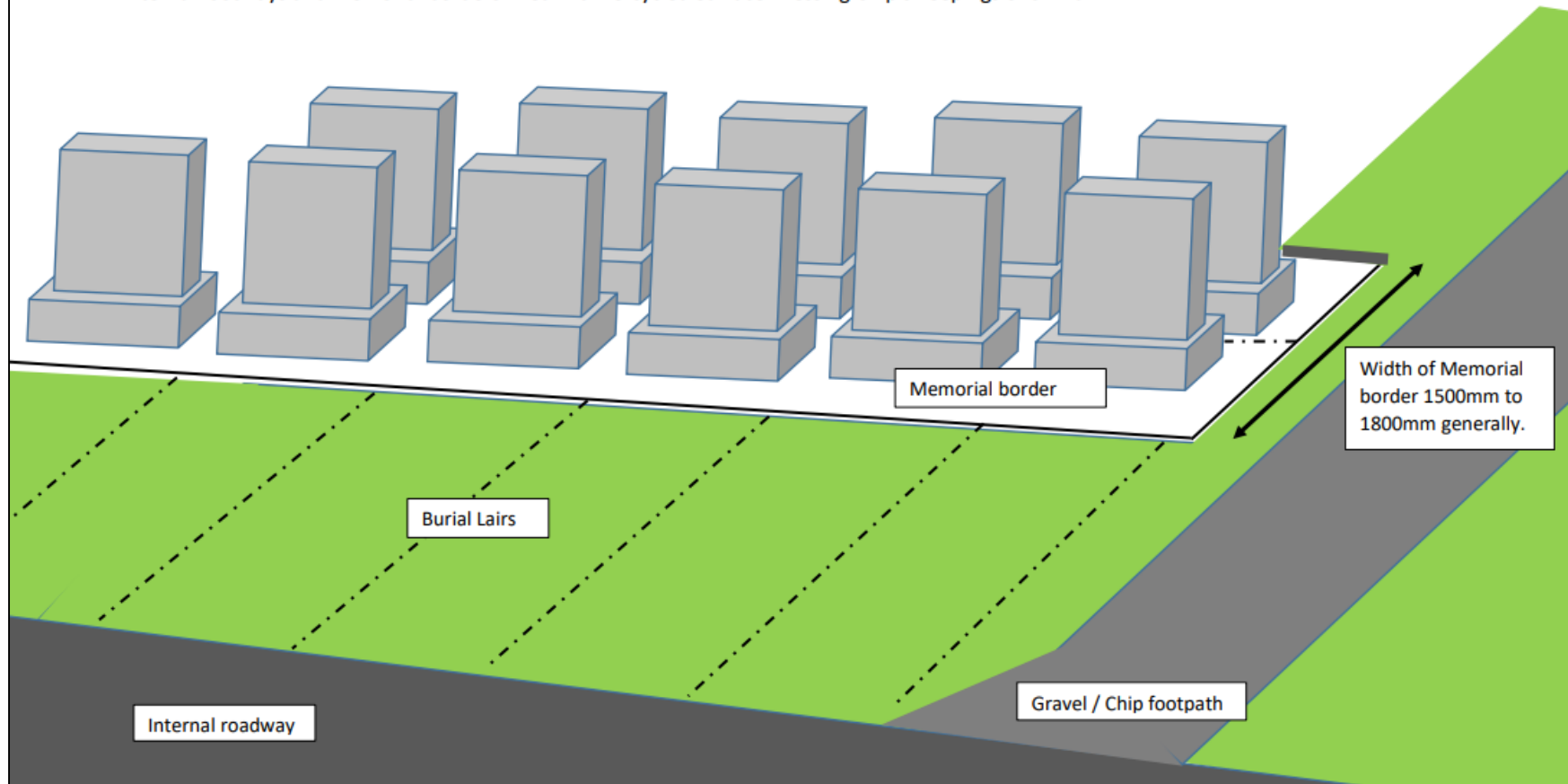
APPENDIX – B MEMORIAL BORDER DETAIL

Cemetery and Burial Grounds

Standard Detail – Memorial Border details.

Memorial border based on centreline of headstone strip foundation, generally 750 - 900mm either side of a double row of headstones.

Internal footways and memorial borders filled with re-cycled Surface Dressing Chip sweepings or similar.



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Appendix – 4 – A) CEMETERY EXTENSION DETAIL - STANDARD 100 LAIRS

CEMETERY DEVELOPMENT

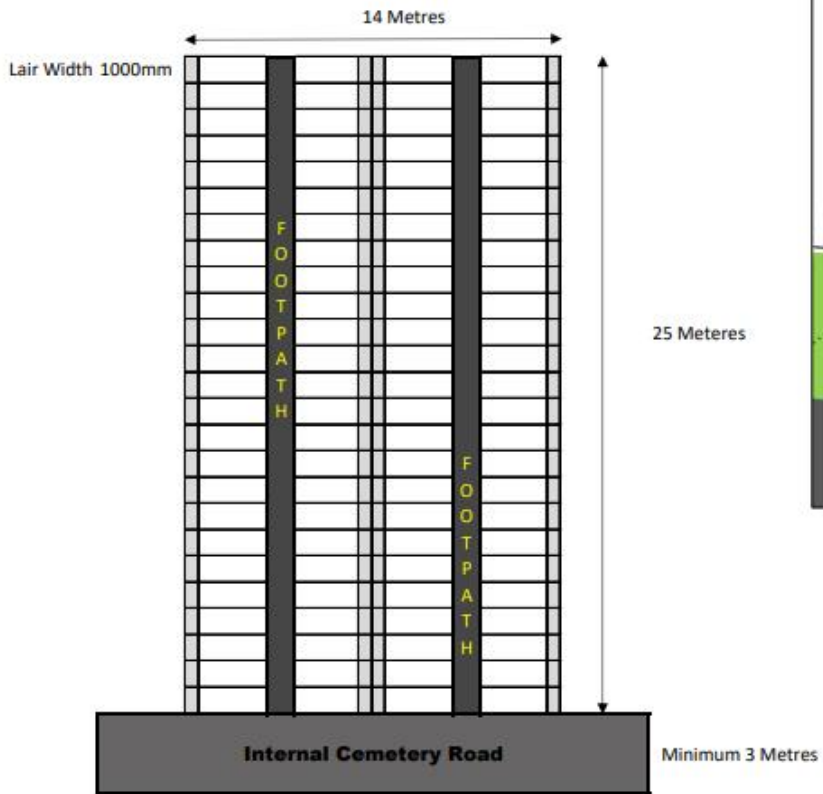
STANDARD CEMETERY LAYOUT

Typical Layout 100 LAIRS
25m x 14m = 350 sq.m.

Head Stone Foundation	2xHead Stone Foundations	Head Stone Foundation
500mm	1000mm	500mm

LAIR	LAIR	LAIR	LAIR
2500mm	2500mm	2500mm	2500mm

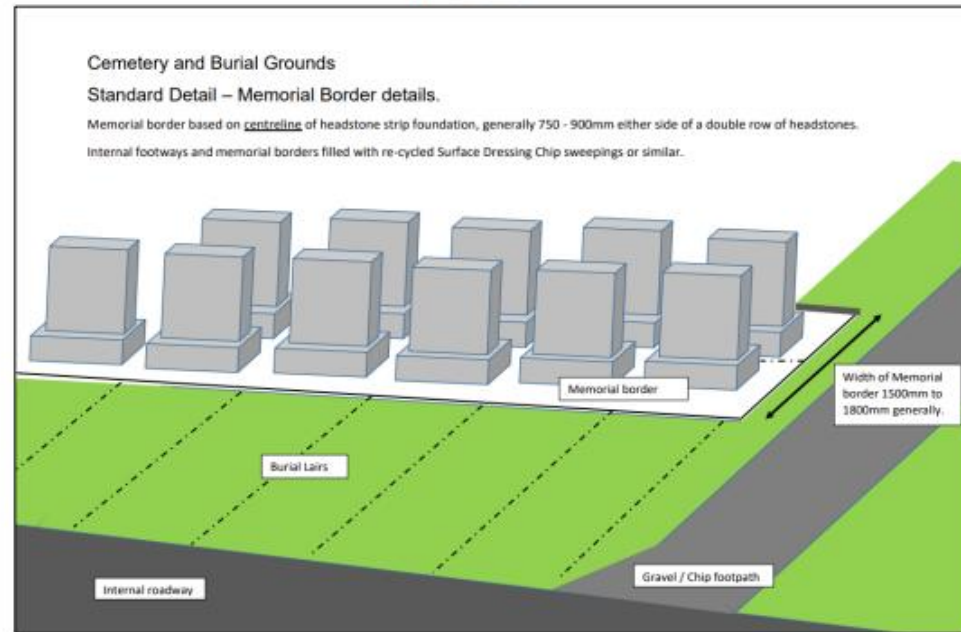
Footpath	Footpath
1000mm	1000mm



PLAN VIEW

HEADSTONE, FOOTPATH AND ROAD (Perpendicular arrangement)

Isometric View



ISOMETRIC VIEW

Appendix – 4 – B) CONCEPTUAL PLAN – NEW CEMETERY DEVELOPMENTS – eg CAMPBELTOWN NEW CEMETERY

CAMPBELTOWN NEW CEMETERY - LAYOUT - 2214 LAIR SPACES



SITE DIMENSIONS
120M LONG
BY
80M WIDE
9,600 SQ.M.

Page 120

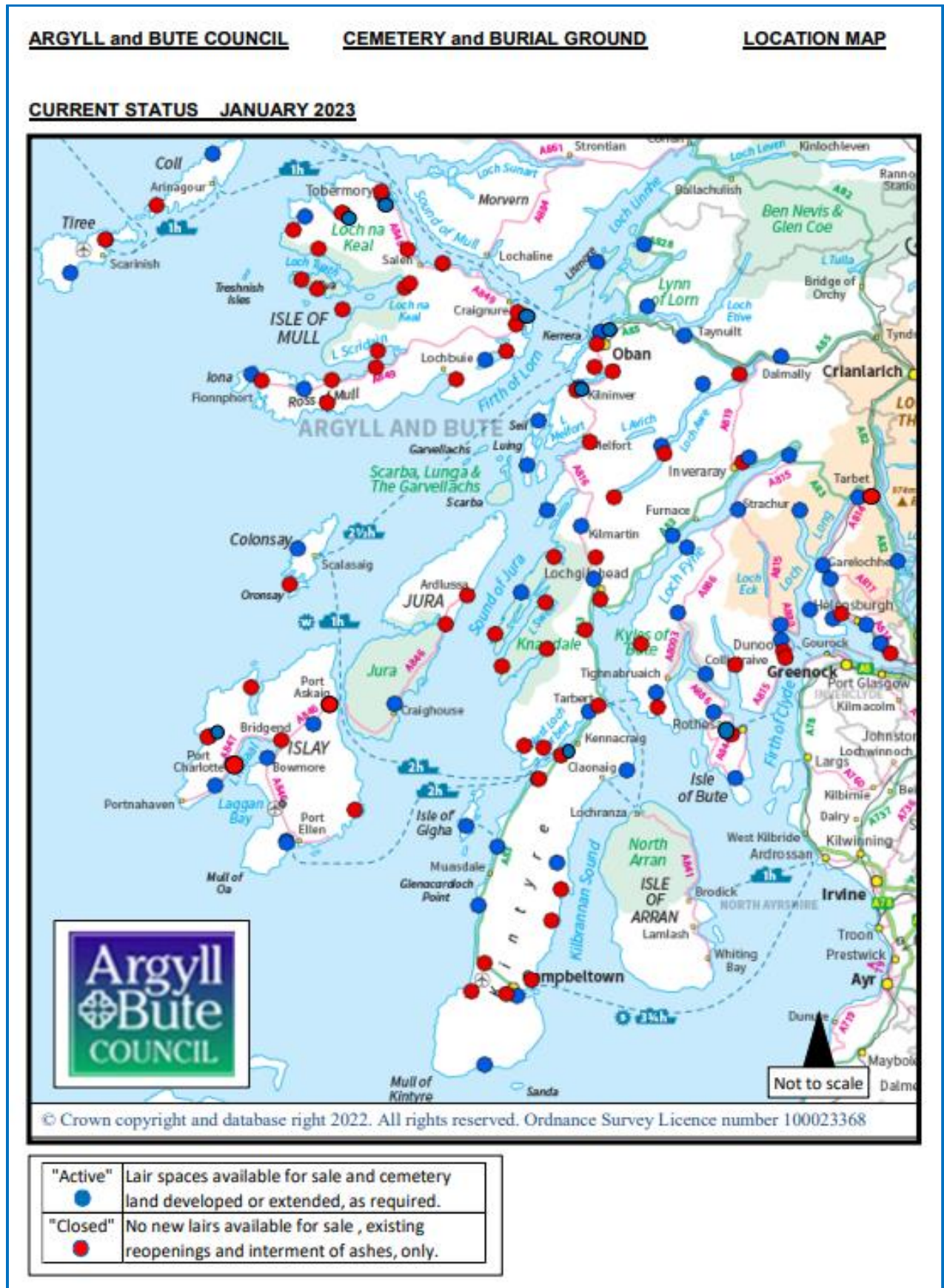
CAMPBELTOWN NEW CEMETERY - LAYOUT - 2214 LAIR SPACES

NOT TO SCALE

1 metre square

CA Robertson 11/11/2022

APPENDIX – 5 – CEMETERIES LOCATION MAP 2023



<u>CEMETERY SITES - SALE OF LAIRS STATUS -</u>			
<u>February 2023 review</u>			
<u>District</u>	"Closed" No Lairs for sale	ACTIVE Lairs available	Less than 5yrs sales remaining
Mid-Argyll	17	6	none
Kintyre	7	7	none
& Islands	9	8	none
Lorn	7	12	none
Mull	15	7	2
Outer Isles	2	4	none
Bute	2	3	none
Cowal	6	9	3
Lomond	3	7	none
	68	63	
	"Closed"	ACTIVE	

ARGYLL AND BUTE COUNCIL

**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE**

**ROADS AND INFRASTRUCTURE
SERVICES**

02 MARCH 2023

CARDROSS CREMATORIUM INSPECTION

1.0 INTRODUCTION

1.1 This is a short covering report to the recent inspection report for Cardross Crematorium.

2.0 RECOMMENDATIONS

It is recommended that Members

2.1 Endorse the findings of the inspection

3.0 DETAIL

3.1 Cardross Crematorium was inspected by the Federation of Burial and Cremation Authorities on 1st November, and we received their inspection report just before Christmas. The inspection considers six areas:

- Cremation administration
- Ceremony facilities
- Cremation facilities
- Premises and facilities
- Grounds and memorialisation
- Service and staff

3.2 The Crematorium Inspector found an excellent level of service provision and did not feel it necessary to make any recommendations. The report is at Appendix 1.

3.3 The overall report was excellent, with a score of 411 provided through the inspection, out of a possible maximum score of 455, achieving over 90% compliance. The Crematorium scored particularly well under the administration, premises and facilities and grounds and memorialisation categories.

- 3.4 The report highlighted some areas for improvement which are noted below with comments/actions we are taking or the challenges we are making to the conclusions. The report is scored on a 'yes' or 'no' basis and the indicators below were answered 'no' by the Inspector. Their further comments are noted in the results column with the Council comment/action in the last column.

Indicator	Result	Comment/action
The flow of mourners through the chapel and ground is designed and managed to prevent conveyer-belt feeling.	A conveyor feeling exists.	<p>We do not accept this result.</p> <p>Bookings are for an hour – services generally last between 35 and 45 minutes, which leaves time to reset the chapel if there is a subsequent booking.</p> <p>A few years ago we extended our booking slots from 45mins to an hour to allow mourners more time to pay their respects.</p> <p>It is of paramount importance to staff at the crematorium that mourners are able to pay their respects in a dignified and un-rushed manner.</p>
The service can be viewed remotely via the internet.	Webcasting facilities are not available	<p>The data connection at the Crematorium is poor – we are working with IT colleagues to have this upgraded.</p> <p>At that point mourners/funeral directors will be able to use the infrastructure to webcast/stream services in a personalised way</p>
The chapel is appropriately dressed with floral displays.	No floral displays in chapel.	We do not provide floral displays around the chapel as a matter of course. This has never been something that Cardross Crematorium has provided since it opened in 1961, and this is not something that we are aware of other similar

		<p>facilities in Scotland do.</p> <p>There is of course the facility for families to have their own personalised floral displays and there is an area reserved around the Book of Remembrance for family flowers.</p>
The general maintenance of crematory walls, floors and ceiling is in good order	The standard of cleanliness is poor.	<p>We do not accept this result.</p> <p>We consider the cleanliness standards in the Crematorium to be good.</p> <p>We will challenge this result with the Inspector.</p>
A contingency plan is in place for cremator breakdowns	No contingency plan exists.	<p>We do not accept this result.</p> <p>We have an older cremator which, while not compliant for full operations with modern standards, we are allowed to operate for 100hours per year.</p> <p>We can use this in the event of any issues with the main cremator.</p> <p>We have a robust contract in place for maintenance which allows for "live" remote fault fixing, and if an engineer visit is required this always happens within one working day. This contract works well and the maintenance company are very responsive.</p>
Metals are recovered after cremation for recycling	No opportunity is given to the applicant to have the metal recycled and/or the crematorium is not a member of a recycling scheme.	There is a scheme which officers will be looking to sign up to where the metals are removed through a Scottish Government contractor and recycled with the monies going to

		charity.
A defibrillator is available on site.	A defibrillator is available on site.	<p>This has been marked as a 'no' but the comment in the results section would mean a 'yes' answer.</p> <p>This is most likely a typo which we have gone back to the Inspector on.</p> <p>There is a defibrillator on site.</p> <p>We will challenge this result with the Inspector.</p>
The exterior of all buildings are well maintained.	The external part of the buildings is not well maintained.	<p>We do not accept this result.</p> <p>There is a reasonable system of inspection and any issues identified through that process, or those raised outwith the normal inspections by staff on site, are dealt with through the Council's property maintenance term contract.</p> <p>We will challenge this result with the Inspector.</p>
There are enough litter bins available and well-maintained.	There are enough litter bins.	<p>This has been marked as a 'no' but the comment in the results section would mean a 'yes' answer.</p> <p>This is most likely a typo which we have gone back to the Inspector on.</p> <p>We will challenge this result with the Inspector.</p>
There is an area specifically dedicated for memorials for babies and children.	A dedicated area does not exist.	The Garden of Remembrance is a non-personalised, communal area for the use of all mourners.
There is a process in place for dealing with customer/client	No process in place for dealing with feedback and complaints	We do not accept this result

feedback and complaints.		The Council has processes in place to receive feedback and manage complaints. We will challenge this result with the Inspector.
The website is transparent and provides sufficiently detailed information	The website does not provide transparent and/or detailed information.	We are currently reviewing the online content with colleagues in the Web Team with a view to providing more detailed information. A further discussion with the Inspector about 'best practice' information will be set up.

- 3.4 We would expect some positive movement on the overall score once we have made our above noted challenges, which should improve our overall score slightly. In any event this is an excellent inspection outcome and congratulations should go to the retiring Crematorium Superintendent and his team. The next inspection will be in 3 – 5 years.

4.0 CONCLUSION

- 4.1 Cardross Crematorium continues to be a well performing facility, as evidenced in the appended inspection report.

5.0 IMPLICATIONS

5.1 Policy – none

5.2 Financial – none

5.3 Legal – none

5.4 HR – none known

5.5 Fairer Scotland Duty:

5.5.1 Equalities - protected characteristics – none known

5.5.2 Socio-economic Duty – none known

5.5.3 Islands – none known

5.6 Climate Change – none

5.7 Risk – none known

5.8 Customer Service - none

**Executive Director with responsibility for Roads and Infrastructure Services
Kirsty Flanagan**

**Policy Lead for Climate Change and Environment
Councillor Ross Moreland**

February 2023

For further information contact:

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Appendix 1 – Crematorium Compliance Scheme Report

Appendix 1



FBCA
Federation of Burial
& Cremation Authorities

Crematorium Compliance Scheme Report

Created for	Cardross Crematorium
Inspected on	Nov 1, 2022
Inspected by	Michael Day

Compliance Score	
Your Score	411
Maximum Score	455
Compliance %	90.3 %

Environmental Awareness Score	
Your Score	56
Maximum Score	80
Compliance %	70 %

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Explanatory Notes

The attached report is set out in five columns:

1. Indicator

The indicator describes what is being inspected.

2. Answer

The answer as to whether the indicator is met is either 'yes' or 'no'.

3. Evidence

The evidence demonstrated to support the answer.

4. Results

Provides an indication of what is in place.

5. Comments

The final column is for any comments the Inspector wishes to make.

If an indicator is not met, it is highlighted in red.

Each indicator met receives a score which is weighted, added together they provide the total score applicable to the crematorium inspected. This is shown on the final page of the report against both the total available score and the current national average.

1. Cremation Administration

Indicator ▲	Answer	Evidence	Result	Comments
a. A process is in place to ensure that statutory forms are received a minimum of 48 hours prior to the cremation.	Yes	Funeral directors are aware statutory forms must be received 48hours prior to cremation service, they are logged in when received and checked. There is a process to manage late forms.	A process is in place.	Not applicable to Scotland
b. A process is in place to ensure that the statutory forms are seen by the Medical Referee prior to the cremation.	Yes	A process is in place whereby the Medical Referee is presented with the statutory forms, either as hard copies or electronically, prior to the cremation.	Process in place.	Not applicable to Scotland
c. When the Medical Referee identifies any discrepancies with the paperwork, a process is in place to address this before the cremation.	Yes	A process is in place for staff to contact doctors, Funeral Directors, etc. re any discrepancies, which are recorded along with any amendments and passed to the Medical Referee for final approval.	Process is in place.	Not applicable to Scotland
d. The inspection of 10 sets of randomly selected cremation forms, both statutory and non-statutory, indicates that administration is being carried out correctly. The cremation numbers of the forms inspected are listed in the comments.	Yes	10 sets of forms are checked and found to be completed correctly, signatures completed, all questions are answered fully, full sets of appropriate forms, numbered and filed.	All forms fully/accurately completed.	Following forms were scrutinised. 31396,397,398,399,400, 31278,279,280,281,282 All forms fully complete.
e. A record is maintained of ashes received for disposal from elsewhere.	Yes	A Register of ashes from elsewhere is in place and is completed.	Register is in place and is being completed.	
f. Chapel staff are made aware of the running order of the day.	Yes	Information on the services for the day is provided to the chapel staff, either as a hard copy or electronically.	There is a process in place for providing information.	
g. Memorial locations are recorded on maps/plans of Gardens of Remembrance.	Yes	There is a process in place to record the location of ashes within the gardens of remembrance, which is then cross referenced with a plan.	There is a process in place.	
h. The scattering/interment locations of ashes interred or placed in memorials are recorded on maps/plans of the facility.	Yes	A process is in place to record the storage of ashes, they are stored in a secure location which unauthorised persons cannot access.	There is a process is in place.	
i. There is a process in place to effectively manage ashes left at the Crematorium following the cremation.	Yes	A process is in place to record the storage of ashes, they are stored in a secure location which unauthorised persons cannot access.	There is a process is in place.	

2. Ceremony Facilities

Indicator ▲	Answer	Evidence	Result	Comments
a. The lists of the days funerals are clearly displayed.	Yes	A daily service sheet, either electronic or hard copy is on display so visitors can see the location and time of the service.	A list is in place.	
b. Crematorium staff are available to check identity of deceased.	Yes	Staff are always present at entrance and within chapel to check I.D. on the coffin with documentation and assist mourners.	Staff are available.	
c. External speakers/screens are provided for particularly well attended services so that all the mourners can participate in the service.	Yes	External speakers/screens are mounted in the waiting area, beneath porte cochere or on external walls to enable gathered mourners to participate in service.	External speakers/screens are available.	
d. The chapel is welcoming to visitors.	Yes	The entrance door is open, member of staff is visible, music is playing.	The chapel is welcoming.	
e. The flow of mourners through the chapel and ground is designed and managed to prevent conveyer-belt feeling.	No		A conveyer feeling exists.	
f. The coffin is received through an appropriate entrance, in accordance with the Code of Cremation Practice (2019) and the associated guidance.	Yes		The coffin is received through an appropriate entrance.	
g. The chapel is clean, tidy and comfortable for mourners in terms of lighting and temperature.	Yes	The chapel is clean and tidy with no litter present. Surfaces free of dust, carpets free from stains/marks, no visible wear, committal curtains clean and not faded. Chapel comfortable, not cold or hot, lighting at a level to read service books (Inspector must spend some time sitting in chapel to ascertain temperature and lighting).	Chapel is clean, tidy and comfortable for mourners.	
h. Mourners are able to clearly hear the officiant.	Yes	A dedicated PA system is installed in the chapel, with microphone available for officiants and speakers available throughout the chapel. Inspector to sit in service and ask mourners whether they can hear, if appropriate, is induction loop working?	Mourners can clearly hear the officiant.	
i. A variety of options are available to families for the playing of music.	Yes	Online musical system, digital input from mobile device, CD player and/or organist.	A variety of options are available for mourners to play music.	
j. A variety of options are available to families for displaying visual tributes.	No		Options are not available for displaying visual tributes.	

2. Ceremony Facilities (cont)

Indicator ▲	Answer	Evidence	Result	Comments
k. Alternative forms of service are allowed/encouraged, for example local choir, musicians, actors, themed service etc.	Yes	Alternative forms of service are allowed, including musicians, choirs, music and performing arts etc. The crematorium makes facilities available, room to change, and actively participate in coordinating the event.	Alternative forms of services are allowed/encouraged.	
l. The service can be viewed remotely via the internet.	No		Webcasting facilities are not available.	
m. The crematorium is equipped to deal with large congregations.	Yes	There is an identified overflow area, waiting room and port cochere may be used, areas have audio connection to chapel to enable mourners to take part in the service, staff have an agreed plan to manage large numbers of mourners, including parking.	An overflow area is identified.	
n. Interested groups/individuals are actively encouraged to visit and look around the facilities e.g. health workers, FDs, etc.	Yes	Events are held such as open days; carol concerts and groups/individuals are given escorted tours of crematorium.	Interested groups are facilitated to visit the crematorium.	
o. The chapel is appropriately dressed with floral displays.	No		No floral displays in chapel.	
p. The chapel is cleaned/tidied after each service.	Yes	Staff are required to tidy chapel after every service, place service books ready for use, any litter removed, and carpet cleaned if necessary.	Chapel tidied following each service.	
q. Religious symbols in the chapel are removable on request.	Yes	The chapel is a non-denominational space and any religious symbols can either be removed or obscured where requested by families of different/no faith.	Religious symbols can be removed or obscured when requested.	
r. A wheelchair user can sit alongside able-bodied mourners.	Yes	Chapel seating is arranged in such way to allow wheelchairs at the end of a row without making their use obvious to all, allows user to be part of service and not an add on.	Wheelchair can be accommodated	

3. Cremation Facilities

Indicator ▲	Answer	Evidence	Result	Comments
a. The crematory is clean, tidy and walkways are unobstructed.	Yes	The overall general appearance of the crematory area is clean and tidy, no trip hazards, obstructions or clutter to ensure safe, ease of access.	The crematory is clean, tidy and walkways are not obstructed.	
b. The general maintenance of crematory walls, floors and ceiling is in good order.	No		The standard of cleanliness is poor.	Paint flaking from ceiling.
c. A maintenance contract/agreement in place for the cremation equipment.	Yes	There is a contract in place for the regular maintenance and repair of cremators and ancillary equipment.	There is a maintenance contract in place.	
d. A contingency plan is in place for cremator breakdowns	No		No contingency plan exists.	
e. There is a cremator log detailing maintenance and any adverse operating events.	Yes	There is a cremator log, which is up to date and includes adverse operating incidents.	There is a cremator log which is up to date.	
f. The crematorium has an Environmental permit issued by the Local Authority (or SEPA in Scotland) in place and there is a clear understanding of this by the staff involved.	Yes	An up to date permit is available for inspection during the visit. Staff, when questioned, are aware of the of its key requirements.	A permit exists, and staff understand its key requirements.	
g. The crematorium made a report to its environmental regulator of its emissions testing within the previous 12 months.	Yes	A copy of the report is available for the inspector to see during the visit.	A copy of the report was available for inspection.	
h. The emissions testing report show all measured parameters are within the prescribed emission limit values.	Yes		A copy of the report is available and it confirms all emissions are within prescribed limits.	
i. The process to maintain identity of deceased is in place and adhered to, and all staff involved are aware of the importance of the process, how and why it is implemented.	Yes	Documentation exists to identify the deceased and this follows the process through cremation, reduction and storage. Discussions with staff demonstrates they understand the importance of ensuring the identification is maintained throughout the process.	A process of identification exists and staff understand its importance.	
j. The current Code of Cremation Practice is displayed, and staff are aware of its importance.	Yes	A copy of the current Code of Cremation Practice is on display in the crematory, from discussions it is confirmed that staff understand the importance of its requirements.	A copy of the current Code of Cremation Practice is on display and staff understand the importance of its requirements.	

3. Cremation Facilities (cont)

Indicator ▲	Answer	Evidence	Result	Comments
k. A process is in place for ensuring that two people may be available for the charging of coffins when required.	Yes	A risk assessment and method statement are in place setting out the situations when two staff are required for charging, discussions with staff confirms the two-man process is in place and it is followed.	A process is in place for two staff to be available for charging when required.	
l. Metals are recovered after cremation for recycling.	No		No opportunity is given to the applicant to have the metal recycled and/or the crematorium is not a member of a recycling scheme.	
m. All Crematorium Technicians are qualified to cremate.	Yes	Discussion with staff confirms that technicians are qualified, either through the FBCA or ICCM.	Technicians are qualified.	
n. Certificates of Proficiency of Crematorium Technicians are displayed.	Yes	Copies of certificates issued by the ICCM or FBCA observed in the crematory.	Certificates on display.	
o. When questioned, the Crematorium Technicians provide appropriate answers to Inspectors service-related questions.	Yes	In discussion with Cremator Technicians they were able to display a sound understanding of the cremation process and equipment.	Cremator Technicians demonstrated a sound knowledge of the cremation process and equipment.	
p. Crematorium Technicians have received specific training regarding infant cremations.	Yes	Attendance on a specific course relating to the cremation of babies, provided by the FBCA, ICCM, manufacturer or charity.	The Technicians have undertaken additional training relating to the cremation of babies	
q. Access to the crematory is restricted to prevent general access by the public.	Yes	Cremation and the storage of ashes is a sensitive process and general access by the public must be restricted. Discussions with staff and observations confirm access is restricted to staff or individuals with permission through the use of door locks, keypad entrance, signing in etc.	Access is restricted.	
r. Staff working within the crematory are appropriately dressed.	Yes	Staff were observed wearing smart cloths and PPE (For example non-flammable overalls, gloves, visor, safety shoes).	Staff are appropriately dressed.	

3. Cremation Facilities (cont)

Indicator ▲	Answer	Evidence	Result	Comments
s. Cremated remains are stored securely.	Yes	Cremated remains are observed to be stored separately, clearly labelled and in a secure room or cabinet.	Cremated remains are securely stored.	
t. When inspected there is evidence of complete combustion within cremated remains.	Yes	Cremated remains should be observed, if they are white/grey it may be assumed that combustion has been complete. If they contain black carbon particles, this suggests incomplete combustion.	Observations indicated complete combustion.	
u. A system is in place to indicate which remains are to stay, to strew, to inter or to return to applicant.	Yes	Observations of the area where cremated remains are stored to indicate if cremated remains are grouped according to final disposal, which will be confirmed by the identification papers kept with each set of remains. Discussion with staff will further confirm a process is in place.	A process in place to identify the final resting place of cremated remains.	
v. Records are made and retained when cremated remains are released from storage.	Yes	Observation of the process for releasing cremated remains confirms that the removal of the ashes is recorded, dated and signed for either by the applicant or the person acting on behalf of the applicant.	There is a process and documentation in place.	
w. Staff are aware of the definition of cremated remains.	Yes	In discussion with the staff they can confirm that the definition of cremated remains means all the material left in the cremator after a cremation, following the removal of any metal, and any subsequent grinding or other process which is applied to the material.	The staff were aware of the definition of ashes.	
x. There is a process in place when the initial decision for the final disposal of cremated remains is changed.	Yes	Changes always made in writing and confirmed by office, only instructions from office staff accepted. Technician to amend authority to cremate and identification label then amend log and initial changes.	A process exists for recording change of release instructions.	

4. Premises and Facilities

Indicator ▲	Answer	Evidence	Result	Comments
a. The toilets are inspected and cleaned throughout the day as necessary and recorded.	Yes	A regular inspection process is in place and that a visual/olfactory inspection of the toilets confirm that the walls and floors are clean, urinals and pans are clean, and that toilet paper, soap and hand drying facilities are available.	A process for regular cleaning is in place, the toilets were clean, tidy and well stocked.	
b. A wheelchair is available on request.	Yes	A wheelchair is available to assist elderly and/or disabled visitors.	A wheelchair is available.	
c. Fire exits are marked, and an evacuation plan is in place.	Yes	Fire escape signs are erected over exit doors, assembly points are identified, and staff have regular evacuation drills.	Exit signs are clear, assembly points are identified, and evacuation drills are regularly undertaken.	
d. A defibrillator is available on site.	No	A defibrillator is available on site, where families are under great stress and many are already ill.	A defibrillator is available on site.	
e. A private interview room is available on site.	Yes	A private interview room is available on site where visitors can meet with crematorium staff in private. It should be suitably furnished.	A private interview room is available.	
f. The interiors of public buildings are well maintained.	Yes	The interior of the building is well presented, high standards of maintenance throughout, regularly decorated, all lights working, clean carpets and curtains.	The interior of the building is well presented.	
g. The exterior of all buildings are well maintained.	No		The external part of the buildings is not well maintained.	
h. The approach to the Crematorium is well signposted.	Yes		The approach to the crematorium is well signposted.	
i. On entry, signage for key facilities in the crematorium is highly visible and easy to follow.	Yes	Signage to the car park/office/chapel/toilets key facilities within the crematorium is highly visible and easy for visitors to follow.	Signage for key facilities is highly visible and easy to follow	
j. There is adequate parking.	Yes	There is a minimum of 30 car parking spaces with an overspill area available if required.	There is sufficient parking.	

4. Premises and Facilities (cont)

Indicator ▲	Answer	Evidence	Result	Comments
k. Easy access car parking bays are available.	Yes	Easy access car parking bays are available for disabled visitors to the crematorium.	Easy access car parking bays are available.	
l. A waiting room is available.	Yes	A waiting room is available for visitors who arrive before the service commences.	A waiting room is available.	
m. The funeral flower area is adequate for the volume of cremations.	Yes	The space available is sufficient to accommodate all the floral tributes arising from the number of services per day and per week.	There is sufficient space.	
n. There is a sign informing families how long flowers will remain following the service.	Yes	There are signs informing the bereaved how long floral tributes will remain in position following the service, in order that they may know how long they have to view/remove them.	There is/are sign/s in place.	
o. There is a process to ensure that advice is received on DDA issues.	Yes	A process exists for receiving advice on DDA issues, either internally or from a specialist external company.	A process to obtain DDA advice is in place.	Dedicated officer within Authority
p. There is a process to ensure that Health and Safety issues are managed?	Yes	A process exists for receiving advice on Health and Safety issues, either internally or from a specialist external company.	A process to obtain Health and Safety advice is in place.	Dedicated officer within Authority
q. A memorial inspection programme is in place.	Yes	A risk based memorial inspection process is in place. Recording memorials which pose a hazard and ensuring actions are taken to mitigate the threat.	A memorial inspection programme is in place.	

5. Grounds and Memorialisation

Indicator ▲	Answer	Evidence	Result	Comments
a. The crematorium grounds and cemetery/cemeteries (where applicable) are well maintained.	Yes	A good standard of maintenance exists throughout the grounds, lawns are regularly cut, beds are regularly weeded, trees and shrubs are pruned, and litter is removed.	A good standard of maintenance exists.	
b. Enough suitably located taps are available.	Yes	Taps are available throughout the grounds and are in working order.	Enough working taps are available.	
c. There are enough litter bins available and well-maintained.	No		There are enough litter bins.	
d. There is a range of memorials available.	Yes	A range of memorials are available, offering different formats and a variety of prices to be accessible to a wide range of families.	A range of memorials is available.	
e. Applicants for cremation are provided with information on the range of memorials available/permitted.	Yes	Applicants are provided with detailed and transparent information on the range, cost and conditions relating to memorials available/permitted. Information is also available online.	Information on the range of memorials available/permitted is provided to applicants.	
f. There are a variety of locations for the laying to rest.	Yes	There are a variety of locations for the scattering/interment of ashes. For example, gardens of remembrance, graves, columbaria etc.	There are a variety of locations for scattering/interment of ashes.	
g. There is an area specifically dedicated for memorials for babies and children.	No		A dedicated area does not exist.	
h. A policy exists for the management of floral tributes managed in the grounds and around memorials.	Yes	A policy has been adopted for the management of floral tributes in the grounds, which recognises the need to manage the desire of the bereaved to place tributes with the need to maintain the overall tidiness of the site. In addition, specific areas are set aside for placing floral tributes in communal areas.	A policy exists for the management of floral tributes.	

6. Service and Staff

Indicator ▲	Answer	Evidence	Result	Comments
a. Staff are identifiable/smarty presented.	Yes	It is important that staff give a professional first impression, all staff must be smartly dressed. Staff must be approachable and be welcoming.	Staff were identifiable and smartly presented.	
b. Refreshment facilities are available for visitors.	Yes	Hot and/or cold drinks are available for visitors.	Hot and/or cold drinks are available.	
c. Chapel times are routinely a minimum of 40 minutes.	Yes	Chapel times are routinely a minimum of 40 minutes to provide sufficient time for the family to have a service in an unhurried manner without clashing with other funerals.	Service times are routinely in excess of 40 minutes.	
d. A longer service time is available on request.	Yes	If a longer service time is required, this can be accommodated either by providing longer times or allowing a second time to be booked back to back.	A longer service time is available.	
e. Where provided, the Book of Remembrance is open every day of the year.	Yes	Access to the Book of Remembrance is available 365 days a year.	Access is available throughout the year.	
f. The pages of the Book of Remembrance can be turned on request.	Yes	The pages of the Book of Remembrance can be turned to enable individuals to view an entry when they cannot visit on the day of the anniversary.	The pages of the Book of Remembrance can be turned on request.	
g. The bereaved family can choose a scattering location.	Yes	The applicant is advised of the scattering locations available and can chose a specific location.	A specific location can be chosen for the scattering of cremated remains.	
h. The family can witness the scattering of cremated remains.	Yes	If the family wish to witness the scattering of cremated remains an appointment can be made for them to attend.	The family can witness the scattering of cremated remains.	
i. If necessary, the family can collect cremated remains on the day of the cremation.	Yes	If the family, through their funeral director, advise the crematorium of their desire to collect cremated remains on the day of cremation, this can be arranged.	Arrangements can be made for cremated remains to be removed on the day of the cremation.	
j. A process is in place to ensure religious/cultural requirements can be accommodated.	Yes	A process is in place to ensure religious/cultural requirements can be accommodated, for example Hindu/Sikh communities' requirement for short-notice cremations can be accommodated.	A process is in place to accommodate cultural/religious requirements.	

6. Service and Staff (Cont)

Indicator ▲	Answer	Evidence	Result	Comments
k. There is a process in place for dealing with customer/client feedback and complaints.	No		No process in place for dealing with feedback and complaints.	Process for complaints
l. A process is in place which allows for consultation with Funeral Directors.	Yes	Regular meetings are held with Funeral Directors to discuss service delivery and support the development of a positive working relationship for the benefit of the bereaved.	Regular meetings take place with funeral directors.	
m. The website is user friendly.		Regular meetings are held with Funeral Directors to discuss service delivery and support the development of a positive working relationship for the benefit of the bereaved.	Regular meetings take place with funeral directors.	
n. The website is transparent and provides sufficiently detailed information.	No		The website does not provide transparent and/or detailed information.	
o. The service generates a surplus on the budget, part of which is reinvested directly back into the service.	Yes	The service generates a surplus on its annual budget, a portion of which is used to reinvest in the crematorium and service.	A portion of the surplus is reinvested into the crematorium.	

Scores by Section

Section	Your Score	Max Score	Your Score %	Industry Average %
1. Cremation Administration	45	45	100	98
2. Ceremony Facilities	79	90	88	97
3. Cremation Facilities	105	120	88	94
4. Premises and Facilities	81	85	95	95
5. Grounds and Memorialisation	36	40	90	95
6. Service and Staff	65	75	87	95
Your Scores	411	455	90.3	95

Non Compliances by Section

2

out of

27

Section ① ▲	Indicator ② ▲	Result	Comments
3. Cremation Facilities	b. The general maintenance of crematory walls, floors and ceiling is in good order.	The standard of cleanliness is poor.	Paint flaking from ceiling.
3. Cremation Facilities	d. A contingency plan is in place for cremator breakdowns	No contingency plan exists.	

7.1 Environmental - Cremator Operation

Indicator ▲	Answer	Evidence	Result	Comments
a. Cremators are operated in accordance with the Process Guidance notes for Crematoria	Yes	Crematoria are required to operate in accordance with the Defra/SEPA Process Guidance notes 5/12, relating to cremation. In doing so they must obtain an operating permit from their local authority regulator, and any adverse operating conditions must be recorded and reported	They have an up to date operating permit	
b. Is the cremator fitted with mercury arrestment as described in Process Guidance Note PG5/2 (12)	Yes	The cremation process produces a range of potentially harmful emissions, including mercury, heavy metals and dioxins. Manufacturers have developed technology to filter/treat these harmful emissions and these should be installed	Filtration technology is used	
c. Is the cremator fitted with NOx abatement equipment	No		NOx abatement is not in place	
d. Cremators are operated in an environmentally aware manner	No		A process is not in place to allow holding over	
e. Encouraging the use of non - Particle Board coffins eg MDF and Chipboard	Yes	The Cremation Authority permits the use of alternative forms of coffin, including solid wood (from a sustainable forest source), cardboard, wicker etc. which is evidenced in freely available official literature	The Crematorium does permit coffins other than chipboard and MDF	
f. Energy is recovered	Yes	A considerable amount of energy is used or generated in the cremation process, the vast majority of which exits direct to atmosphere. The installation of new technologies, including heat exchangers, enables some of this energy to be recovered to heat the facility. Thus, reducing the negative impact on the environment through the reduction in energy required to heat the building	Heat energy is recovered	

7.2 Environmental - Grounds related environmental initiatives

Indicator ▲	Answer	Evidence	Result	Comments
a. Electric vehicle recharging points are provided	No		Charging points are not available	
b. Grounds are maintained in an environmentally aware manner	No		Grounds are not maintained in an environmentally aware manner	
c. The organisation encourages the adoption of sustainable and recyclable memorials	No		The Cremation Authority does not permit alternatives to granite memorials	
d. Welcoming wildlife	No		There are no areas set aside to encourage wildlife	
e. Does the facility harvest rainwater in sufficient quantities for use in its ground maintenance activities	No		The facility cannot collect and distribute commercial quantities of harvested rainwater	
f. Does the facility demonstrate effective recycling activities	No		No direct evidence of a targeted approach to recycling	

7.3 Environmental - Organisational Culture

Indicator ▲	Answer	Evidence	Result	Comments
a. The culture of the organisation encourages the adoption of environmentally aware initiatives	Yes	Management cultures need to be seen to encourage the adoption of these and other initiatives, through practical and written examples where possible	The culture of the organisation encourages the adoption of environmentally aware initiatives which have been seen	
b. Does the facility have an Environmental Policy	No	Visual inspection of the live policy and its review cycle in a formal signed and agreed document	of the formal policy presented for inspection	

7.4 Environmental - Energy Usage

Indicator ▲	Answer	Evidence	Result	Comments
a. Energy Performance Certificate (EPC) of the facilities	No		The facility does not have current certification or exemption	
b. Has the facility switched to a Renewable Energy Supplier	No		The facility is yet to use a renewable energy source	

Environmental Scores by Section

Section	Your Score	Max Score	Your Score %	Industry Average %
7.1 Environmental - Cremator Operation	23	30	77	74
7.2 Grounds related environmental initiatives	17	30	57	78
7.3 Organisational Culture	10	10	100	54
7.4 Energy Usage	6	10	60	70
Your Scores	56	80	70	73

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ARGYLL AND BUTE COUNCIL

ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE

ROADS AND INFRASTRUCTURE
SERVICES

02 MARCH 2023

PLAY PARK FUNDING – UPDATE REPORT

1.0 EXECUTIVE SUMMARY

- 1.1 At the December 2022 EDI Committee a Play Park Funding report was noted by members with an agreement that officers would submit a further report outlining the suggested process and timelines proposing further engagement with other groups, including Youth Forums and relevant Community Councils. The original report can be found at the below link:

[December 2022 EDI Play Park Funding Report](#)

- 1.2 In August 2022, the Scottish Government confirmed a full 5 year funding package to all Scottish Local Authorities from 2020/21 through to 2025/26. Argyll and Bute Council will receive a total of £938k for Play Park funding which will cover our 28 Play Parks which are in need of upgrading. All Scottish Councils have received funding through the Capital Allocation for Renewal of Play Parks Fund for investment in play park equipment.
- 1.3 The December 2022 EDI Committee agreed the allocation to each geographical area. This was calculated based on an even split per play park across all Council areas.
- 1.4 The Scottish Government commitment was to ensure that all children have access to quality play in their own community and **the budget was specific in that the funding was for renewing play parks**. A definition/scope of investment was also issued as part of the grant offer and is as below:-

- *The agreed definition of an eligible play park is one which is local authority owned, managed or maintained sites, designated for play, which are free to access and open to all. Playparks in private ownership, those that require an entry fee or those only available to specific groups / with conditions for entry would be outwith scope. We would expect that play parks with equipment (swings, slides etc) aimed at children aged 0-14 would be included as would other facilities used by the same age group (e.g. pump tracks), but MUGAs (Multi Use Game Areas) or dedicated sports fields would be outwith scope.*

- 1.5 Previously, discussions took place with local youth forums which members commented could be improved upon and officers were tasked with improving engagement. Prior to any engagement officers have reviewed the above definition which has been split into the below suggested areas:
- How many Local Authority managed play parks are designed for different age groups (i.e. 0-4 years or 10 years plus)
 - Should Health and Safety be prioritised against replacement of equipment (i.e. should the ground surface be fixed to reduce the likelihood of injury prior to costing replacement of equipment)
 - Should Inclusiveness be a priority (i.e. should access and equality of play be prioritised for disabled users)
 - Should ABC continue to deliver this via agreed tender processes or purchase the equipment/material and then utilise in house staff or a local contractor to fit the equipment/material
- 1.6 As can be seen from the above list there is a need to engage further with local communities to evidence that we have adhered to the Scottish Government commitment that ALL children have access to quality play in their own community.
- 1.7 The following actions are being taken forward by the Service:
- Area Committees Business Days with Elected Members to discuss their views and seek to clarify what age group each park generally represents. The Business Days will also pick up on cemetery provision.
 - Once we have established general age groups for each site, engage with Community Councils and Education colleagues to establish whether Health and Safety/Equal Access or equipment is a priority for users of the play parks.
 - Once we have established the priorities for each site, engage with Disability Forums to ensure proper facilities are discussed.
 - Given tender exercises have been conducted twice, as well as a direct award, it is proposed to deliver the project by purchasing material/equipment and then either fitting this in house or via a local contractor, or if capacity is available by national suppliers.

RECOMMENDATIONS

It is recommended that the Environment, Development and Infrastructure Committee:

- Note that Area Committee Business Days are underway, where officers are engaging with Elected Members; and
- Agree the indicative timeline as set out in section 4.4 of this report.

ARGYLL AND BUTE COUNCIL

ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE

ROADS AND INFRASTRUCTURE
SERVICES

02 MARCH 2023

PLAY PARK FUNDING

2.0 INTRODUCTION

- 2.1 This report provides an update outlining the suggested process and timelines for proposing further engagement with other groups, including Youth Forums and relevant Community Councils in regards to the Play Park Funding Award of £938k which has been awarded by Scottish Government for the 28 Play Parks being renewed in Argyll and Bute Council until 2025/26.
- 2.2 The report further outlines the complexities encountered to ensure officers evidence that we have adhered to the Scottish Government commitment that **ALL** children have access to quality play in their own community.
- 2.3 As part of the previous discussions, officers engaged with a Play Park Design company who costed the supply and fitting of an aspirational play area for Bendarroch Play Park in Garelochhead with a view to identifying indicative costs for a range of equipment with activities such as climbing, swinging, balancing, rotating and other rapid movement. This design is suitable for children of all ages, with included items which are inclusive and can be used by children of varying abilities. The cost was £139,538.18, which should be compared with the budget we have of £33,500. A breakdown of indicative costs is highlighted in Appendix 1.
- 2.4 This costing provides a realistic view as to what can be delivered with a £33,500 budget for each play park. It should be highlighted that members have the overall discretion on how the £33500 is spent in their area (ie should this be £33500 for each play park or a proportion of that funding spent in a play park and more spent on another play park which may require extra funding in line with condition of equipment or access for all).

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Environment, Development and Infrastructure Committee:
- Note that Area Committee Business Days are underway, where officers are engaging with Elected Members; and
 - Agree the proposed timeline as set out in section 4.4 of this report.

4.0 DETAIL

- 4.1 The Council is responsible for delivering the Play Park facilities across all of Argyll and Bute's 30 Council managed Play Parks. However as per agreement at the December EDI Committee this was reduced to 28 Play parks as two play parks in Lochgilphead and Oban were recently upgraded. The Council utilised the Framework Tender Scotland Excel to procure bids for the 2021/22, unfortunately no tenders came forward. The year one funding was carried into year two and tenders were again sought, no bidders came forward. As part of the procurement process officers contacted potential bidders to identify the reasons for this. Timescales, as well as full order books, were stated as the reasons why suppliers did not return a tender. This is also being experienced in some other Local Authorities and is very likely due to the fact that all Scottish Local Authorities are carrying out similar work, consequently there is a shortage of organisations able to do this. The geography of Argyll and Bute may also make our area unattractive to bidders.
- 4.2 It is proposed that this project be delivered through a mixed economy model of external procurement of equipment which is installed, where possible, in-house and supported by specialist external local businesses. This will help to ensure the programme of play park equipment is delivered.
- 4.3 The Scottish Government had stipulated that engagement with local Youth Forums must be carried out and this has been done previously, however it has been recognised by members that some Youth Forums have engaged in a more positive manner than others. Having again reviewed the Scottish Government commitment officers suggest we engage under the following route:
- Area Committees Business Days with Elected Members to discuss their views and seek to clarify what age group each park generally represents. The Business Days will also pick up on cemetery provision.
 - Once we have established general age groups for each site, engage with Community Councils and Education colleagues to establish whether Health and Safety/Equal Access or equipment is a priority for users of the play parks.
 - Once we have established the priorities for each site, engage with Disability Forums to ensure proper facilities are discussed.
 - Given tender exercises have been conducted twice, as well as a direct award, it is proposed to deliver the project by purchasing material/equipment and then either fitting this in house or via a local contractor, or if capacity is available by national suppliers.
- 4.4 Should the above engagement process be agreed, an indicative time line of delivery has been given in the below table. It should be noted that this is a rolling programme and having experienced issues with tenders previously, as well as other Local Authorities indicating that there are extensive delays in just providing the equipment, as there are only a few contractors able to supply equipment, it is expected that only some play parks will be upgraded for Summer 2024, with others in the following year, however the funding covers until 31 March 2026.

Officers suggest the following indicative timeline is appropriate:-

ACTION	TIMESCALE
Hold Area Committee Business Days to discuss and seek feedback from Elected Members	First meeting took place on 6 th February with MAKI Members and then on 8 th February with OLI members. B&C Business Day has been arranged for 3 rd March and H&L has been arranged for 6 th March.
Engagement with Community Councils and Education Department	Commencing March 2023
Engagement with Disability Forums	Expected to commence Summer 2023
Procurement process (which will last 8 – 12 weeks)	Expected to commence late 2023 early 2024

4.5 Previously we have looked at prioritising play parks in regards to those which are in most need of repair, however it is suggested that once the engagement process has been concluded that we then look at the options of delivery in regards to:

1. Health and Safety, should ground works/ dangerous edges etc be prioritised
2. Accessibility, should access and play for all be prioritised.
3. Replacement and Refurbishment, should this be prioritised.

5.0 CONCLUSION

5.1 The Scottish Government has allocated a total of £938k for Play Park funding to Argyll and Bute Council for investment in play park equipment through to 2025/26 from the Capital Allocation for Renewal of Play Parks Fund. This report recommends a suitable engagement process covering local elected members, community councils, education and disability forums over a period of approximately 8 months. It is the intention to work during this period to seek timelines for external delivery of equipment as well as make an informed decision on whether this can be delivered in house or externally.

6.0 IMPLICATIONS

6.1 Policy – This project may well be delivered outwith the Procurement tendering process as we have two unsuccessful processes already as well as a direct award failure.

6.2 Financial – funded from grant funding from Scottish Government.

- 6.3 Legal – None known.
- 6.4 HR – None known.
- 6.5 Fairer Scotland Duty: None known.
- 6.5.1 Equalities - protected characteristics – engagement will take place with appropriate groups, including the disability forum, to provide a positive impact on our young people.
- 6.5.2 Socio-economic Duty – None known.
- 6.5.3 Islands – elements of renewal on all play parks, which therefore will not adversely affect islands.
- 6.6 Climate Change – we will endeavour to minimise carbon footprint of this project.
- 6.7 Risk – Failure to deliver within the allotted Scottish Government timescales may result in losing the budget allocated.
- 6.8 Customer Service – the intention of this funding is to provide better facilities for our customers.

**Executive Director with responsibility for Roads and Infrastructure Services,
Kirsty Flanagan**

Policy Lead for Climate Change and Environment, Councillor Ross Moreland

February 2023

For further information contact:

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Hugh O'Neill, Network and Standards Manager

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APPENDICES:

Appendix 1 – Breakdown of indicative costs for equipment and fitting

APPENDIX 1: INDICATIVE COSTS FOR PLAY EQUIPMENT

1. CUSTOM Ship £18,800.00 plus installation £3,125.00
2. Featured Springer between £500 to £630.00 plus Installation £294.00
3. Spring Seesaw £2,250.00 plus Installation £514.00
4. Climbing Net £11,250.00 plus Installation £3,372.00
5. Frame £4,360.00 plus Installation £698.00
6. Spinner Bowl £680.00 plus Installation £231.00
7. Swing Frame, £5,040.00 plus Installation £1,452.00
8. Flexus stand up swing, £3,120.00 plus Installation £514.00
9. Ground Preparation £54,966.62
 - Site Set up
 - Excavate area and remove spoil off site,
 - Supply & install kerb edging,
 - Supply & lay cultivated turf
 - Supply & sow seed
 - Safer Surfacing WETPOUR
 - Heras site security fencing
 - Removal of packaging and Waste
10. Equipment Delivery Charge £4,181.20
11. Total Excl. VAT 116,281.82
12. Total Inclusive of VAT = £139,538.1



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ARGYLL AND BUTE COUNCIL**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE****DEVELOPMENT AND ECONOMIC
GROWTH****2 MARCH 2023**

FILM IN ARGYLL – SCREEN INDUSTRIES UPDATE REPORT

1.0 EXECUTIVE SUMMARY

- 1.1 This report provides an update of the work of the Council's Film in Argyll service in attracting inward investment into Argyll and Bute from the screen industries and the economic benefits that this brings to the local economy, including the opportunities to promote and market the area. The reporting period has previously been annually, however due to the pandemic and the resulting impact on the sector the last update to Committee was March 2021. This report therefore covers the period January 2021 – January 2023.
- 1.2 For the period January 2021 to January 2023, Argyll and Bute Council received **229 film enquiries** and there were **89 productions** filmed during this period. This has led to an estimated local production spend of **£1.1M**. Compared to the 2020 estimated local production spend of **£310,000**, the upwards trend over the last 2 years are a direct reflection of the continued recovery from the pandemic. It should be noted that the substantial increase in the number of enquiries and productions filming in the area is due to the backlog of filming which could not take place in 2020 due to pandemic.
- 1.3 In 2018, a charging schedule was implemented to make better use of the Council's assets for the purpose of commercial filming. It was important when developing the schedule and associated charging model that we provided our customers with a structured, transparent process when dealing with filming on our assets. This ensured we were providing a fair approach to charging, avoided uncertainty and delay with enquiries whilst continuing to provide a film friendly service. For 2021 and 2022, the Council has received **£22,576** in total for commercial filming fees. This total does not include statutory charges such as temporary traffic orders and parking fees related to film and TV work.

RECOMMENDATIONS

That members consider the contents of this report, including the fact that the sector is still recovering from the impact of the pandemic, and the continued positive economic impact the screen industry has on Argyll and Bute.

FILM IN ARGYLL – SCREEN INDUSTRIES UPDATE REPORT

2.0 INTRODUCTION

2.1 This report provides an update of the work of Argyll and Bute Council in attracting inward investment into Argyll and Bute from the screen industries and the economic benefits that this brings to the area including the opportunities to promote and market the area. The reporting period has previously been annually however due to the pandemic and the resulting impact on the sector the last update to Committee was March 2021. This report therefore covers the period January 2021 – January 2023.

2.2 The screen industries sector, like many other sectors, has been significantly affected by the pandemic. Whilst recovery from the pandemic is still ongoing in 2022 for production, Scotland has continued to expand its opportunities for the sector with the opening of a number of studios including Pioneer Film Studios, the largest studio campus in Scotland. Some of these facilities are located near Glasgow and will attract major productions to Scotland whereby Argyll and Bute could potentially benefit from any on location filming which may be required out-with the studio space.

3.0 RECOMMENDATIONS

3.1 That members consider the contents of this report, including the fact that the sector is still recovering from the impact of the pandemic, and the continued positive economic impact the screen industry has on Argyll and Bute.

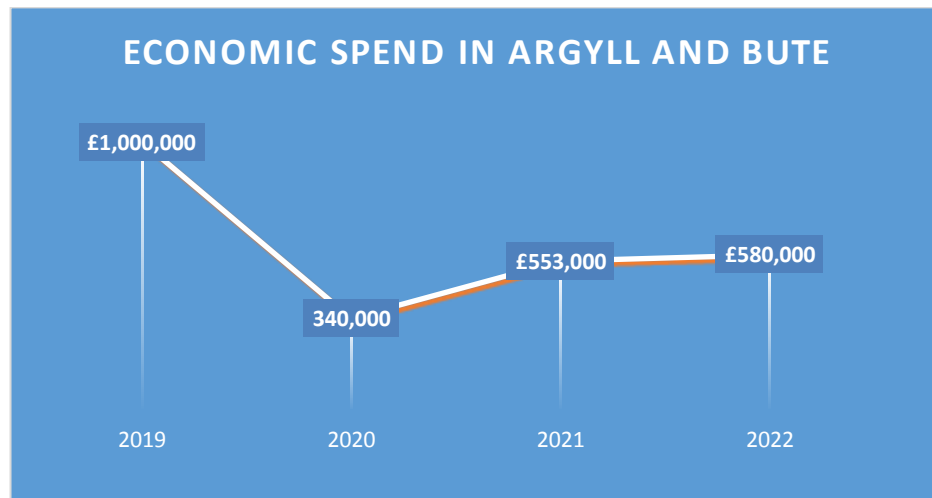
4.0 DETAIL

4.1 Development of screen industries is a key growth sector for both UK and Scottish Government and forms part of the creative industries that is strongly represented in Argyll and Bute. Screen Scotland has the overarching role of growing the sector in Scotland in partnership with a range of organisations, including the enterprise agencies amongst others. In recognition of the key role the screen industries plays in the economy, both the UK and Scottish Governments disburse a number of funds to grow indigenous talent and attract productions, including providing tax incentives aimed at productions which represent significant investment in the UK.

- 4.2 This growth and the potential for further growth was highlighted in a recently published report, 'The Economic Value of the Screen Sector in Scotland'. This stated that the screen sector GVA in 2019 was £567.6 million with a potential for this to grow to £1 billion by 2030. This report was for the year 2019, which was pre-pandemic and prior to the current number of studios that Scotland has. The GVA figures in the report are made up of development and production, tv broadcast, distribution, exhibitions and festivals, talent and skills development, infrastructure and screen tourism. A further report detailing the economic value for the year 2021 is expected to be published towards the end of 2023.
- 4.3 The key economic benefits of the screen industries for Argyll and Bute include income from hire of locations and ancillary services such as accommodation providers, local caterers etc. Economic impact also includes: the growth of indigenous production companies and freelancers; supporting cinemas in the area (there are more independent cinemas in Argyll and Bute than anywhere else in Scotland); film festivals of which there are currently two, Dunoon Film Festival and Sea Change on Tiree; film tourism and the publicity and subsequent visits to the area as a result of productions which feature Argyll and Bute.
- 4.4 More recent screen industries developments have included the opening of a number of studio spaces in Scotland which the industry had long called for in order to attract longer form and larger scale productions. The most recent studio to open is Pioneer Film Studios based in Stepps, outside of Glasgow, and is the largest studio in Scotland. The opening of this studio has the potential for more location shoots in Argyll and Bute as a result of the accessibility of Argyll and Bute to the central belt.
- 4.5 To assist in growing the sector and the associated benefits, Argyll and Bute Council Transformation, Projects and Regeneration officers work with Screen Scotland. Screen Scotland facilitates a Screen Locations Network made up of mostly local authority film officers, who work to an agreed protocol. This protocol is based on providing information on locations, crew etc. and facilitating productions in the area as well as promotion of locations. Screen Scotland Locations (SSL) work closely with The British Film Commission (BFC) and British Film Industry to promote production in the UK. International enquiries are fed into CSL, who in turn pass this on to local film offices. All the above frameworks, recent developments and funding could directly benefit Argyll and Bute through increased production and inward investment within our area.
- 4.6 Core to the Council's Film in Argyll service is providing confidential advice and support as a "one stop shop" to the industry through a single point of contact (www.filminargyll.co.uk). The "one stop shop" supports the production's needs in many ways including, liaising with other council departments (for road closures, access to land/property including car parks etc.), providing locations to film enquiries, landownership queries, local knowledge and connecting productions to local services such as Gaelic speakers and community groups.

- 4.7 Delivering this screen industries development meets with our Outcome Improvement Plan objective of ‘Our Economy is Diverse and Thriving, our Economic Strategy objective under the “Place and People” outcome “Creating a vibrant, cultural experience and strong creative industry”. In response to the pandemic, Argyll and Bute’s Economic Recovery Plan published in August 2020 also highlights council action to “Continue to support cultural activity including film and TV locational work” under the key Scottish Government theme, Place and People. It is also an excellent opportunity to showcase Argyll and Bute to a national and, in some cases, international audience.
- 4.8 The screen industries continues to have the potential to not only bring production spend to the local economy but to be a catalyst for the growth of the tourism industry in Argyll and Bute. Liaising with Visit Scotland, Film in Argyll has supported film tourism by supporting the “Set in Scotland” guide which provides an overview of film locations throughout Scotland and highlights many high profile productions that have filmed in the area over the years. As part of Argyll and Bute’s economic recovery process from the coronavirus pandemic, the Development and Economic Growth service will continue to work across council services and with key partners to promote filming in Argyll and Bute.
- 4.9 For the period January 2021 to January 2023, Argyll and Bute Council received **229 film enquiries** and there were **89 productions** filmed during this period. This has led to an estimated local production spend of **£1.1M**. Compared to the 2020 estimated local production spend of **£310,000**, the upwards trend over the last 2 years are a direct reflection of the continued recovery from the pandemic. It should be noted that the substantial increase in the number of enquiries and productions filming in the area is due to the backlog of filming which could not take place in 2020 due to pandemic. The breakdown can be seen from the graph (**Fig.1**) below which provides figures for the last three years, however industry figures vary year on year and can change dramatically due to the fact that one large budget production can significantly increase figures in one year.
- 4.10 The type of enquiries and productions coming into Argyll and Bute have changed compared to pre pandemic years, whereby Film in Argyll is seeing a decrease in unscripted TV small scale productions, and an increase in larger productions with a cast and crew of 30+ with a higher budget. There could be various factors responsible this change, but it is highly likely that the work and opportunities that are being created at a Scottish level around creating more studio space in the central belt, is having a positive economic impact on surrounding areas. Film in Argyll continues to work closely with our key partners in Screen Scotland and the Scottish Location Network to champion Scotland as a top location for filming.

Fig 1. The Sectors Impact and Recovery of Economic Spend in Argyll and Bute.



4.11

Within the period Jan 21 – Jan 23 productions included:

- Oban Airport featured as a key location in the new **Top Gear** series, where Paddy, Freddie and Chris battle to prove which vehicle is the best off roader. Filming took place in January 21 and the Council received an income for the use of the location.
- **Float**, a six part BBC Drama series filmed in the former Helensburgh Swimming Pool over the course of two weeks in April 21 and provided a substantial income for Live Argyll and Argyll and Bute Council.
- **Murder Island**, a six part series written by Scottish novelist Ian Rankin filmed on the Isle of Gigha, saw contestants become detectives in a specially-curated crime thriller. Filming took place in May 21, shot over 6 weeks the cast and crew worked with the Gigha Heritage Trust and used Gigha's only hotel for accommodation and catering for the duration of the shoot. The shoot also generated income for the council for the use of accommodation and council owned land.
- **Star Wars, Andor** created for Disney, filmed in and around Cruachan Mountain in June 21. Cruachan's owners, Drax, made a series of charitable donations after Disney used the site. Funds went towards a new vehicle for Oban Mountain Rescue Team and creating a rural defibrillator network with community councils. A donation was made to support the ongoing maintenance and restoration of St Conans Kirk in Lochawe.
- Inveraray featured as a key location in a **high profile TV series**, where the lower main street was transformed into another time period. Filming took place over the course of 4 days in September 22.
- **The End We Start From**, a BBC Drama film based on a book by

Megan Hunter, shot at Kilmory Beach and Craignish Pier. Filming took place in September 22 over the course of 2 weeks and Lochgilphead was used as a unit base for the production during this period.

- **Ranger Hamza and the Ramblers** from CBeebies went on an eco quest to Oban, Connel and the Isle of Mull in April. The footage can be found across three episodes on BBC iplayer.
- Dunoon, Loch Lomond and Strathlachlan, Strachur all featured as locations in **Martin Compston's Scottish Fling**. Filming took place in the spring 22 and the council received an income for this.

4.12 In 2018, a charging schedule was implemented to make better use of the Council's assets for the purpose of commercial filming. It was important when developing the schedule and associated charging model that we provided our customers with a structured, transparent process when dealing with filming on our assets. This ensured we were providing a fair approach to charging, avoided uncertainty and delay with enquiries whilst continuing to provide a film friendly service. For 2021 and 2022, the Council has received **£22,576** in total for commercial filming fees. This total does not include statutory charges such as temporary traffic orders and parking fees related to film.

5.0 CONCLUSION

5.1 The screen industries continues to have the potential to not only bring production spend to the local economy but to be a catalyst for the growth of the tourism industry in Argyll and Bute. As part of Argyll and Bute's economic recovery process from the pandemic, the Film in Argyll service will continue to work across council services and with key partners such as Screen Scotland and the Scottish Locations Network to take advantage of the newly developed film studios and ensure the sector continues to grow in Argyll and Bute.

6.0 IMPLICATIONS

6.1 Policy - Supports Outcome Improvement Plan, Economic Strategy and Economic Recovery Plan under Place and People theme.

6.2 Financial - Provides an annual income for Development and Economic Growth that allows the continued development of the Film in Argyll service.

6.3 Legal - Film Location Agreements are put in place when filming takes place on Council owned land or assets.

6.4 HR – None.

6.5 Fairer Scotland Duty:

6.5.1 Equalities - protected characteristics.

6.5.2 Socio-economic Duty – N/A.

6.5.3 Islands – Filming takes place across the area.

6.6 Climate Change – None.

6.7 Risk - If we do not continue to respond to enquiries and develop “Film in Argyll
“we could lose productions to other areas in Scotland and beyond as well as
the resulting economic benefit to the area.

6.8 Customer Service – None.

Kirsty Flanagan

Executive Director with responsibility for Development and Economic Growth

Policy Lead for Islands and Business Development: Councillor Liz McCabe

10th December 2022

For further information contact:

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Tel: 01546 604873

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ARGYLL AND BUTE COUNCIL

ENVIRONMENT, DEVELOPMENT &
INFRASTRUCTURE COMMITTEE

DEVELOPMENT AND ECONOMIC
GROWTH

2 MARCH 2023

**TRANSFORMATIONAL PROJECTS & REGENERATION TEAM – LARGE SCALE
PROJECT UPDATE REPORT**

1. EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to update the Environment, Development and Infrastructure Committee on progress of the large-scale, externally funded project work of the Transformational Projects and Regeneration Team, and to highlight key issues that may impact on the successful delivery of projects.
- 1.2 The last update report was considered by Environment Development and Infrastructure Committee in September 2022.
- 1.3 The Team is currently responsible for the delivery and or management of projects and or associated grants with a cumulative value of £36m. Projects are listed in **Appendix A**.

RECOMMENDATIONS

It is recommended that the Environment, Development and Infrastructure Committee consider, and note the current progress contained within the report.

ARGYLL AND BUTE COUNCIL

ENVIRONMENT, DEVELOPMENT &
INFRASTRUCTURE COMMITTEE

DEVELOPMENT AND ECONOMIC
GROWTH

2 MARCH 2023

**TRANSFORMATIONAL PROJECTS & REGENERATION TEAM – LARGE SCALE
PROJECT UPDATE REPORT**

2. INTRODUCTION

- 2.1 This report sets out the current position of the large-scale projects, which are currently being delivered by the Transformational Projects and Regeneration Team.
- 2.2 The Transformational Projects and Regeneration Team sits within the council's Development and Economic Growth Service and works region-wide. The Team has a particular focus on 'place', heritage regeneration, the creative industries, renewables and Islands and works closely with communities, third sector organisations, town centre heritage building owners and businesses to realise positive change.
- 2.3 The Team's work broadly includes the following areas of work:
- Drafting/submitting bids to secure external funding of various scale, such as the new Heritage and Place Programme previously referred to as the Conservation Area Regeneration Scheme (CARS) programmes;
 - Development/delivery of regeneration projects with a particular emphasis or theme, such as the suite of measures to encourage shopping locally;
 - Development/delivery of a number of place-based engagement projects, working in partnership with the community and key partners, leading to action plans, such as charrettes, and working with communities to realise these community ambitions;
 - Development of the economic opportunities for Argyll and Bute across Film, Creative Industry and Renewable sectors, with the objective of securing income into the area and delivering local economic benefit, including support to community organisations working across these sectors;
 - Support to third sector organisations involved in the delivery of their own individual economic regeneration projects, as well as support to third sector organisations delivering regeneration focused projects where council funding is involved and/or where projects align with council outcomes, such as Regeneration Capital Grant Funded (RCGF) project funding;
 - Development and Administration of the Council's, Strategic Events and Festivals Grant, 16 SEF grants awarded under SEF Round 4 (2022/23); and;

- Overseeing the delivery programme and financial administration of projects supported through funding from Scottish Government, such as Place Based Investment Fund (PBI) and Islands Programme as well as Crown Estate funding.

2.4 This paper also seeks to report on key issues that may impact on the current status of each project, such as any amendments to project scope or timeframe.

2.5 The large-scale projects currently in delivery, either directly by the Team or by a third party and where the team is responsible for managing the associated grant, are included within the table in **Appendix A**, and have a cumulative total value of £36m. The individual projects being taken forward under the PBI, CE and IP are not listed individually in **Appendix A**.

3. RECOMMENDATIONS

3.1 It is recommended that the Environment, Development and Infrastructure Committee consider, and note the current progress contained within the report.

4. DETAILS

4.1 The following sections summarise the progress associated with each of the large-scale projects that are currently in delivery and are either directly delivered by the team or the grant is managed by the Transformational Projects and Regeneration Team. The projects are listed in **Appendix A**.

Conservation Area Regeneration Scheme (CARS) Projects

4.2 The council currently is responsible for the delivery of four heritage-led regeneration schemes in progress. The total value of the four CARS schemes successfully secured by the council via a competitive process, represents in excess of £10m of investment into the built heritage of key towns, and is largely comprised of funding from Historic Environment Scotland (HES) and National Lottery Heritage Fund (NLHF), with match funding from the council and private owners.

4.3 The CAR schemes operate as grant administration programmes that offer grant to property owners to help them repair and safeguard historic buildings. A significant number of building owners have, and continue to benefit from the funding, which has delivered a significant level of investment over the last ten years.

4.4 Due to the cost of repairing traditional buildings, many of these owners would have been unable to undertake the level of repairs required without grant assistance and their properties would have continued to deteriorate. Had deterioration continued, the council may well have had to step in to undertake emergency work to these buildings. CARS grants have also helped to safeguard

existing businesses, and new businesses have opened as a consequence of the regeneration, helping to create jobs within the community.

- 4.5 Such investment has and continues to change the physical appearance of our key town centres for the better, making them more attractive places in which to live, learn, work and do business.

Rothesay Townscape Heritage Phase 2 (2017 – Mar 2023) Project Status - GREEN

Rothesay TH is a £3.2 m project in the last year of a five year programme. The partnership project is funded by NLHF (£1,888,500), HES (£500k), Argyll and Bute Council (£300k), HIE (£70,249), LEADER (£65,800) and Sustrans (£21,500) plus owners contribution. Project staff are fully funded for the project duration.

Of the 5 priority building repair projects, 3 are complete, 1 due to complete in March 2023, and the final priority building project is now on site. 4 shopfront restorations have been completed, with another within planning stages. A series of window repair grants have also been provided for the restoration of traditional timber sash and case windows.

The project seeks to facilitate traditional skills development and host events that celebrate the island's heritage. To date a maintenance awareness raising event, community engagement event and 14 workshops have been held. In addition, a substantial amount of audience development analysis has been undertaken, resulting in recommendations to support the visitor market and enhance the end-to-end visitor experience. The potential for a WASPS style studio has been analysed, Rothesay Castle has been lit up in animation, and the pilot pop-up shop in the former Clydesdale Bank has successfully continued beyond the scope of the TH funding.

Dunoon CARS (2017 – March 2023) Project Status - GREEN

Dunoon CARS is a £1.95m project in its final year of delivery. A fully funded project officer is employed to deliver the project for its duration.

The envelope restoration of 3 priority buildings and 22 shopfronts has been completed to date, with a further 1 priority project and several shopfront projects going to site in February 2023.

The complementary scheme of skills development, in partnership with Dunoon Community Development Trust, CHARTS, Dunoon Grammar School and Tacit. Tacit was delivered successfully and the beach hut exhibition is due to be displayed along West Bay in April 2023. In addition to this, we are preparing to run several stonemasonry and metal painting workshops in March – July 2023.

Helensburgh CARS – (2021 – Mar 2026) Project Status - GREEN

Helensburgh CARS is a £1.74m project in the first of a five-year delivery period.

The partnership project is funded by Argyll and Bute Council (£500k) and HES (£1.24m). A fully funded project officer is employed to deliver the project for its duration.

CARS priority building status has been removed from the property at 5-7 East Clyde Street due to owner complexities. A new priority building has been identified within the Conservation Area 65-67 Sinclair Street Helensburgh and owners have been advised of the scheme.

Two expressions of interest are being progressed for the smaller repair grant pot. One shopfront grant is now in contract and planning permission is being applied for.

A Historic Building Recording event was held in Helensburgh on 29/30th September 2022. This was well attended with positive feedback. Further training events are also being planned to engage and maximise community benefits. An apprenticeship training for a young person is being explored.

Lochgilphead CARS (2020 – March 2026) Project Status – GREEN

Lochgilphead CARS is £1.8m partnership project with HES (£969,700) in its third year of delivery. The budget includes £200,000 of Place Based Investment funding to help fund priority building projects, enhancing project outcomes.

The first priority building project is on site and funding has been approved for the second building. The budget for the second building includes additional Private Sector Housing Grant to cover an increase in costs due to inflation etc.

Following lengthy discussions, the Owners Association for the third priority building (No. 2-4 Argyll Street) have appointed a Design Team to start with the development work for their project. One of the first tasks will be to update the Cost Plan to determine likely costs.

A number of training and educational activities are being developed and delivered with partners including UHI Argyll, DYW and Lochgilphead High School. This includes, planning for the 2023 Traditional Skills Demo Day in June.

Procurement processes are underway to appoint training providers to deliver a five-day traditional lead working course and an energy efficiency course that includes a national qualification.

Hermitage Park, Parks for People (2016 –Dec 22) Project Status GREEN

The £3.7m Parks for People project is in its final stages. The main project funders are NLHF (£2.3m) and Argyll and Bute Council (£380k), with the remainder coming from a range of other grant/in-kind funding. Capital delivery is now complete. The funding period supported by NLHF ended in December 2022 with the project now at a final reporting and evaluation stage.

The focus continues to be on delivering the activity plan and finalising some smaller landscaping and planting projects. Green Flag Status was reconfirmed in July 2022 for the third consecutive year. The park will continue to be assessed annually in order to retain this status of excellence, and also as a condition of funding.

Delivery of agreed outcomes in the activity plan has continued. A planned Park celebration event in September was cancelled as a mark of respect on the death of the Queen. It was rescheduled as a hallowe'en themed event on the 29th October which was attended by over 500 people. The Friends of Hermitage Park has happily been re-established with new office bearers elected, and they are working closely with Council staff to best serve the ongoing sustainability of the Park. A programme of additional planting through the Park is currently underway, being carried out by contractors procured by the Council. All planting plans have been approved by our funders the National Lottery Heritage Fund, and those plans which affect the War Memorial Garden were prepared in consultation with the Helensburgh Community Council and the Helensburgh branch of the British Legion.

The University of the Highlands and Islands continue to use the Park as a venue for practical work and have advertised new modules to start in January which will bring positive benefits to the Park and increase the range of partners involved in the Park. During autumn and winter a series of horticulture and floristry classes were run in the community room - a total of 9 workshops were offered and all were fully booked, feedback was very positive.

An outreach programme encouraging people to explore the heritage of the Park and the wider Helensburgh area through storytelling, narration and comic book art took place in October and November. This programme was delivered for us by Magic Torch Comics who engaged with people from various groups to generate a comic book which will become publicly available in January 2023. As not everyone can draw, and to stop this being a barrier to inclusion, participants worked with professional storytellers and artists who transformed their stories and research into the final comic.

Tarbert Heritage Regeneration Scheme (TBC)

Policy and Resource Committee agreed on 16 June 2022 to support Expressions of Interests to be made to Historic Environment Scotland for the Heritage and Place Programme, and National Heritage Lottery Fund of the Grants for Heritage Programme to support the Tarbert Heritage Regeneration Scheme. Expressions of Interest to both funds were successful, with invitations to apply for an initial Development Phase. Development Application to Historic Environment Scotland was submitted on 17 November 2022 seeking £40,000, and to the National Heritage Lottery Fund on 15 December 2022, also seeking £40,000. The council has sought £80,000 from both funding programmes, with £60,000 of council match funding to support a Development Phase at the total cost of £140,000. The outcome of both applications is anticipated by the end of March 2023, and if successful, for commencement of the Development Phase in April 2023.

Tarbert / Lochgilphead Regeneration Fund Project Status – GREEN

In its 2016/17 budget, Council allocated £3m from reserves to support regeneration and economic development in the settlements of Tarbert, Lochgilphead and Ardrishaig.

- 4.6 Following recommendations from, and discussions with, a number of local organisations, 6 projects were identified to proceed to Full Business Case (as ratified by Policy and Resources Committee on 19th October 2017).
- 4.7 To date, the following 4 projects are complete:
- Gleaner (Phase 1 only) - completed summer 2019.
 - Tarbert Harbour – shore side facilities completed in May 2019, car park completed in March 2021.
 - Barmore/Garvel Road junction improvements - completed February 2020.
 - Colchester Square/Argyll Street, Lochgilphead – completed May 2021.
 - Lochgilphead Front Green – completed August 2022.
- 4.8 Current projects are as follows:

Ardrishaig North Public Realm

Contractors P1 Solutions Limited commenced work on site in August 2022 and are expecting to complete during spring 2023, final works will be weather dependent.

During the period of construction the north car park has been closed off together with the waterfront garden areas and now the footpath. Work is progressing well and there are currently no anticipated delays.

Gleaner Phase 2

We continue to work with Scottish Canals with regards to this wider site, but do not yet have any further information to share. We expect this to be the only outstanding part of the Tarbert Lochgilphead Regeneration Fund as we enter the 2023/24 financial year.

Regeneration Capital Grant Funding (RCGF) Project Status – GREEN

Over the past seven years, a total of £8.96m RCGF funding has been secured from Scottish Government to support 15 projects across the area. A further 3 projects secured funding during 2022-23, as follows: Obair Ùr Thirodh – Tìree Community Business Hub (£565k), Kerrera Old School - Community Hub Final Phase (£285k), and Ulva Ferry Shore Facilities Building - Doras Caolas Ulbha (£603k) taking the total to circa £10million.

Although RCGF can support community projects, the Fund is only open to local

authorities, and as all 32 local authorities are eligible to apply, this makes for a highly competitive process. The team has responsibility for applying to RCGF each year and also managing the respective grant awards. The team is working to get grant agreements in place with the most recent grant beneficiaries as soon as possible.

The council has received notification that two stage 2 bids were successful in the RCGF Round 10 2023/24 funding bids however grant contracts are still awaited and the RCGF projects will not commence until 1 April 2023 and although detailed below these have not yet been included in the table of projects at **Appendix A** :

- Aros Waterfront Development, Tobermory, Mull – outdoor activity hub, RCGF grant request £403,500 (total project cost £414,565)
- Nonhebel Light Industrial Park Expansion – RCGF grant request £654,000 (total project cost £1,004,000)

4.9 An update on the current RCGF projects is provided below and is followed by a table of all grant contract awards to date (Table 1).

- Kilmartin Museum – Work on the construction phase started in the spring 2021 but has suffered delays, it is due for completion spring 2023 with reopening of the museum anticipated during the summer. The project has drawn down the initial grant award of £200,000 plus the council funding award. An uplift of £75,000 has been approved by RCGF, and at the request of Kilmartin Museum, a request for a cash flow loan has been approved by the Council.
- Storas Ulbha Heritage project, Ulva – Unfortunately the organisation was unable to secure a contractor within the budget and the decision was taken not to progress at this time. £49,591 remained unclaimed.
- Port Ellen Community Hub, Islay – The organisation is working to secure a main contractor and the current tender is expected to be completed early in 2023.
- Scalasaig business units, Colonsay - A contractor is in place and construction is underway. Project end date is June 2023.
- Kilmory Business Park, Lochgilphead – This will help deliver a joint project with M&K MacLeod on the proposed Kilmory Business Park.
- Obair Ùr Thirodh – Tìree Community Business Hub – Procurement is underway.
- Kerrera Old School - Community Hub Final Phase- Procurement is underway.
- Ulva Ferry Shore Facilities Building - Doras Caolas Ulbha – Procurement is underway.

Table 1

RCGF Project	Grant Awarded	Year Awarded	Balance Remaining / Yet to Drawdown
Kilmartin Museum	£275,000	2019/20	£0
MACPool	£400,000	2020/21	£0
Port Ellen Community hub, Islay	£1,046,223	2021/22	£964,005
Scalasaig business units, Colonsay	£335,000	2021/22	£214,115
Kilmory Business Park in Lochgilphead	£829,000	2021/22	£829,000
Obair Ur Thirodh – Tiree Community Business Hub	£565,000	2022/23	£565,000
Kerrera Old School - Community Hub Final Phase	£285,000	2022/23	£285,000
Ulva Ferry Shore Facilities Building - Doras Caolas Ulbha	£602,590	2022/23	£602,590

4.10 Scottish Government Place Based Investment 2021 – 2026

Town Centre Funding has been superseded by Place Based Investment (PBI) funding, which the Scottish Government has committed to allocating on an annual basis over a five year period. Argyll and Bute's allocation for 2021/22 was £821k and for 2022/23 the allocation was £712,000.

At their respective meetings of 24th June 2021, 12th August 2021, and 2nd September 2021, Argyll and Bute Council, Policy and Resources Committee and Environment, Development and Infrastructure Committee agreed to use PBI towards 8 projects that support a living well locally concept, have climate friendly ambitions, and which have stemmed from the community through design-led consultation activity or through needs identified by key partner organisations.

The Scottish Government expect that any uncommitted funds by 1st April 2022 will be returned to Scottish Government. Funding has been committed to 8 projects, as follows:

- £80k towards a region-wide (excluding CARS/BID towns) shopfront improvement scheme;
 - £100k towards a Rothesay TH priority building;
 - £80k towards public realm enhancements in Bowmore town centre;
 - £70k towards improvements to the area surrounding Castle House Gate Lodge, Dunoon;
 - £50k as third-party grant to Dunoon Burgh Hall Trust towards landscaping works to support a café garden and support the sustainability of the facility;
 - £163k towards enhancing the surface of Helensburgh masonry pier;
 - £250k towards public realm improvements in Gibraltar Street, Oban;
- and,

- £28k towards the Helensburgh Hermitage Park, Greening The Bothy project.

All the above are either completed or progressed to the point that the funding is secured.

As stated above the Councils PBI allocation for financial year 2022/23 from Scottish Government was £712,000. At the meeting of the Policy and Resources Committee on 16 May 22 members agree to allocate £389,514 of the PBI funding to 3 initial projects. The remaining £322,486 was allocated to a further 5 projects via a delegated authority process agreed at the August 2022 Policy and Resources Committee meeting.

All 8 projects are listed below:

- Lochgilphead CARS Priority Buildings – additional £200,000 from PBI
- Helensburgh Pier, enhanced hard landscaping and lighting of the masonry pier section – additional £113,000 from PBI to cover increased costs
- Tobermory Harbour Wall and Railings, Phase 2 - £100,000 from PBI (£100,000 from CE and a request of £250,000 from Islands Programme)
- Playpark in Rothesay (Project Playpark) – to transform outdoor play for the younger age groups - £44,000
- Re-instate fountain on Rothesay Promenade - £15,000
- Aros Waterfront Development, Tobermory Harbour - £140,000
- Rockfield Outdoor Centre – £100,000

4.11 Scottish Government Islands Programme 2021/22 & 22/23

The Scottish Government wrote to Councils on 17 December 2021 advising of the distribution of the 2021-22 Islands Infrastructure Fund (IIF). Argyll and Bute Council's share of the funding was £740,000. The fund was for capital works and required to be committed via a grant contract or contract award by 31 March 2022. At the Policy and Resources Committee meeting on 17 Feb 2022 members agreed to allocate the IIF to 11 projects, 9 of which were third party projects. The allocation was as follows:

Organisation	Project Details	Grant Awarded
Jura Community Business	Petrol Station Upgrade	£50,000.00
Gigha Heritage Trust	Improvements to Achamore Gardens	£30,000.00
Tiree Community Development Trust	Renewable heating solutions	£45,000.00
Isle of Kerrera Development Trust	Redevelopment of the Old School	£55,000.00
Tobermory Harbour Association	Pier and quay restoration	£50,000.00
South West Mull and Iona Development	Seaweed infrastructure	£67,000.00

South Islay Development	Port Ellen Playing Fields	£50,000.00
Colonsay Community Development Company Ltd	Creation of campsite	£40,000.00
Isle of Jura Development Trust	Mooring repair and upgrade	£40,000.00
Argyll and Bute Council	Upgrade to Colonsay road network	£100,000.00
Argyll and Bute Council	Improvements to Rothesay Pontoons	£213,000.00
TOTAL		<u>£740,000.00</u>

Grant contracts have been issued to all third parties and the team are currently in the process of working with the individual organisations to ensure the draw down and compliance as per the grant offer and conditions of Scottish Government.

In regard to the £4million Island programme for 2022/23 the Scottish Government (SG) decided to introduce a competitive bidding process for all 6 island authorities as opposed to a direct allocation. A total of 4 bids were submitted to SG in early summer 22. The submissions were as follows:

- Island Airports Resilience and Sustainability project – Coll and Colonsay - £300,000 IP grant request.
- Island Community Halls Digital Hubs – Islay, Iona, Tiree and Coll - £100,000 IP grant request.
- Tobermory Seawall and Railings project - £250,000 IP grant request. Total project costs is £450,000, remaining £200,000 secured from PBI and CE 2022/23 allocation
- Kerrera Road project - £357,577.32 IP grant request. Total project cost £557,577.32, £200,000 match from previous CE award.

Unfortunately, only the Community Hall Digital Hubs and the Tobermory Seawall and Railings projects were successful with a total award of £350,000. Both project are now being progressed.

The council has been advised that the IP for 2023/24 will also be a competitive process and details have now been received in regard to the process and timeline for submissions. **The deadline for applications is noon on Friday 21st April 2023.** Clear readiness to deliver in 2023/24 will be a crucial point for consideration in the application process.

4.12 Scotland Loves Local Projects

Scotland Loves Local funding (£46k) secured from Scotland Town's Partnership (STP) has been used to develop a suite of measures to support the resilience and recovery of town centres, to encourage shopping locally and promote the idea of the '20 minute neighbourhood'.

As well as having awarded over 120 shopfront improvement grants to business owners, work to date includes the following:

Bespoke Argyll and Bute [Shop Local Messaging \(argyll-bute.gov.uk\)](https://argyll-bute.gov.uk)

Digital Training - Webinars and one-to-one sessions were held with business owners on making the most of Google My Business, to increase the chances of ranking in local search results and presenting a better offer digitally. Feedback from businesses was overwhelmingly positive, with 93% of all attendees stating that the webinar would help their business.

Digital Photography - 125 local businesses were professionally photographed to support business owners update and enhance their online presence. The photographer updated streetview images to ensure that the Argyll and Bute offer as viewed online reflects the most current position and presents the area in the most positive light.

Argyll and Bute Gift Card - The gift card for Argyll and Bute formally launched in October 2021. To date, over 278 Argyll and Bute businesses have registered to accept the card as a means of payment for goods and services. As of 16 January 2023, a total of 5,887 cards have been purchased to the value of £670,880.00.

At the full Council meeting of 28th April 2022, members agreed to commit a share of the Local Authority COVID Economic Recovery (LACER) Fund to the Gift Card. The approved options were:-

- Issue Scotland Loves Local Gift Card to households in receipt of Council Tax Reduction Scheme - £797,720;
- Fully fund Gift Card for 2022/2023 into 2023/2024 - £30,000;
- Marketing budget to promote the Gift Card.

The roll out of the LACER funded Scotland Loves Local Gift Card began in December 2022 and was sent out to 6,800 eligible households in Argyll and Bute. To date, over 5,000 residents have activated their cards with over £411,000 spent to date.

The contract has been awarded to Miconex to continue the facilitation of the Argyll and Bute Card in 2022/2023 and 2023/24 which will enable the Shop Local campaign to gain momentum and support local businesses over the next two years.

The marketing budget has funded the creation of 6 promotional films, to promote business registration, help awareness of the card and showcase local areas. Local businesses across Argyll and Bute were invited to become Business Ambassadors for the card, with promotional films rolled out from November 2022 into December 2022 to coincide with the festive season and roll out of the LACER funded cards. The promotional films were successfully shared across social media platforms and can be viewed on the council's YouTube page: [ArgyllandButeCouncil - YouTube](#)

Officers are currently considering options for spend of the residual marketing budget.

The Argyll and Bute Gift Card can be purchased as follows: [Argyll & Bute Gift Card | Scotland Loves Local Gift Cards \(scotlandgiftslocal.com\)](https://www.scotlandgiftslocal.com)

- 4.13 Budget: The above project updates are predominantly in relation to the externally funded projects for which the team are responsible for firstly securing and then delivering as per grant requirements or overseeing the specific budget claiming and monitoring process where these relate to a third party project. A number of these include a proportion of council funding as well as PBI, RCGF and IP funding. There is a set budget for each project and each is subject to specific outcomes and timelines, as agreed with respective funders. The externally funded elements of the project costs can only be claimed once proof of all necessary information has been provided to the respective funder. Each funder has a different criteria against which delivery is measured, and the council has entered into formal grant contracts with all funders involved.

5. CONCLUSION

- 5.1 Place based investments are taking place across much of Argyll and Bute making significant improvements to the quality of life of local people and our communities. Much of the work is externally funded adding to the capital funding committed by the council to enable this investment to happen. The successful delivery of the projects require careful monitoring and close working with colleagues, partners and community stakeholders. The continuing impact from the Covid-19 pandemic, the impact from the UK having left the EU and the current cost of living crisis sets a background that creates a challenging environment in which to work and to deliver capital projects. Prices are currently exceptionally high, due mainly to supply chain issues, but also shortages in labour and rising electricity and wider cost of living costs. The Team therefore adopts a pragmatic approach to delivering projects, ensuring that these are as meaningful as possible using the budget available however the environment in respect of project delivery is a very challenging one.
- 5.2 The projects contained within this report will result in assisting the economic recovery of Argyll and Bute, helping to sustain numerous small businesses, community organisations, making our places more investor ready, improving our towns and villages as places to live, work and visit together with adding to the significant regeneration works that are being taken forward across Argyll and Bute, and seek to make an improved and lasting difference to the area.

6. IMPLICATIONS

- 6.1 Policy - The delivery of these projects fits with the Council's Corporate Plan, Argyll and Bute Local Outcome Improvement Plan and the Economic

Development Action Plan. The economic outcomes from this project will contribute to the Government's Economic Strategy.

- 6.2 Financial - All funding has been approved for the projects detailed in the report. The funding comes from the council and from external funding sources some from highly competitive processes. We will continue to review costs and assess budgets.
- 6.3 Legal Each project will have differing legal and procurement requirements depending on the grant funder and the associated grant contract conditions and we are working closely with colleagues to identify the support required and to allow this to be factored into future work plans.
- 6.4 HR - The resources required to deliver the projects will be continually monitored. The management of these externally funded projects as well as the management of the Council, PBI, IP and RCGF grants requires a significant amount of resources from the team to ensure that all the necessary due diligence and financial management is undertaken and the risk is minimised to the council.
- 6.5 Fairer Scotland Duty:
 - 6.5.1 Equalities - protected characteristics - None
 - 6.5.2 Socio-economic Duty - None
 - 6.5.3 Islands - None
- 6.6 Climate Change - It is an ambition of our project work to work towards net zero by adopting a carbon conscious approach throughout.
- 6.7 Risk - Construction projects by their very nature are challenging given issues that can arise relating to site conditions, managing contractors/the design team and associated budgets and meeting funder's requirements. The effects of Covid-19 and the current cost of living crisis has added even more challenges both in regard to the development/delivery phases of projects. We continually seek to minimise the risk through strong project management processes, however until the projects are fully delivered on site there remains a risk. Other areas of risk relate to the potential for limited uptake in regard to CARS/TH grants and also over-run on costs for third party projects. In regard to the latter this is a high risk particularly as the council is not the responsible body for the projects or their delivery on the ground. The setting up of regular benefits realisation group meetings and building good working relationships with the third parties assists in identifying where issues may arise and where additional support may be required. Covid-19 and the costs of living crisis and the resulting impact on the construction industry and increased costs is an additional risk to the delivery of these projects and we are reviewing all costs and working with funders to minimise the impact and manage the risk as much as we can
- 6.8 Customer Service – None

Kirsty Flanagan, Executive Director with responsibility for Development and Economic Growth

Policy Lead for Strategic Development, Councillor Robin Currie

9th January 2023

For further information - please contact

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Appendices:

Appendix A – List of Council and Third Party projects that the Team is either responsible for delivering directly or for managing the grants given by the council to a third party organisation.

APPENDIX A - LIST OF COUNCIL AND THIRD PARTY PROJECTS

Council & Third Party Regeneration Projects	Project Value	Council Funding Contribution	External Funding - Including TCF/PBI	Delivery Start	Delivery End - (Excludes Defect Period)
Dunoon CARS	£1,949,965	£500,000	£1,002,348	2017	2022
Rothesay TH2	£3,244,856	£200,000	£2,508,781	2017	2022
Tarbert Lochgilphead Regeneration Fund (Includes TCF Grant)	£6,374,952	£3,000,000	£3,374,952	2018	On going
Hermitage Park (Includes TCF and PBI Grant)	£3,754,625	£455,000	£3,299,625	2016	2022/23
Kilmartin Museum RCGF & Council Grant plus cash flow loan	£7,171,932	£400,000	£225,000	2019	2023
MACPool RCGF Grant	£1,464,045	£0	£400,000	2020	2022/23
Port Ellen Community hub, Islay RCGF grant	£1,365,223	£0	£1,046,223	2021/22	2022/23
Scalasaig business units, Colonsay RCGF grant	£467,398	£0	£335,000	2021/22	2021/22
Kilmory Business Park in Lochgilphead RCGF grant	£1,980,000	TBC	£979,000	2021/22	2022/23
Lochgilphead CARS (Includes 22/23 PBI Grant)	£1,806,096	£386,220	£1,169,731	2020	2026
Helensburgh CARS	£1,740,000	£500,000	£1,240,000	2021	2026
Events and Festivals grants (including annual Mod) 16 SEF4 grants awarded	£170,614	£170,614	-	2022	2023
Place Based Investment 21/22*	£821,000	£0	£621,000	2021/22	2022/23
Place Based Investment 22/23**	£512,000	£0	£712,000	2022/23	2022/23
Obair Ùr Thirodh – Tiree Community Business Hub - RCGF Grant	£860,000	£0	£565,000	2022	2023
Kerrera Old School - Community Hub Final Phase - RCGF Grant	£427,290	£0	£285,000	2022	2023
Ulva Ferry Shore Facilities Building - Doras Caolas Ulbha - RCGF Grant	£652,590	£0	£602,590	2022	2024
Islands Infrastructure Fund 21/22	£740,000	£0	£740,000	2021/22	2022/23
Scotland Loves Local	£46,000	£0	£46,000	2022/23	2022/23
LACER Fund	£40,000	£0	£40,000	2022/23	2023/24
Islands Programme 22/23 - Island Community Halls Digital Hubs	£100,000	£0	£100,000	2022/23	2022/23
Islands Programme 22/23 - Tobermory Seawall and Railings	£450,000	£0	£450,000	2022/23	2023/24
Total	£36,138,586	£5,611,834	£19,121,250		

* See separate 12th August 2021 Policy and Resources committee report for proposed breakdown of projects and values.

** Full award for 22/23 was £712,000. This figure has had the £200,000 awarded to Lochgilphead CARS deducted. See separate 16th June 2022 Policy and Resources committee report for proposed breakdown of projects and values.

ARGYLL AND BUTE COUNCIL**ENVIRONMENT, DEVELOPMENT &
INFRASTRUCTURE COMMITTEE****DEVELOPMENT AND ECONOMIC
GROWTH****2 MARCH 2023**

STRATEGIC TRANSPORT PROJECTS REVIEW 2 (STPR2) – OUTCOMES

1.0 EXECUTIVE SUMMARY

- 1.1 The Strategic Transport Projects Review (STPR2) was developed to inform transport investment in Scotland for the next 20 years (2022-2024). STPR2 reviewed Scotland's transport network across a range of modes including walking, cycling, bus, rail and road plus wider island connectivity in an effort to identify future transport options which will support the delivery of Scotland's Economic Strategy and drive to net zero.
- 1.2 Argyll and Bute Council were a key stakeholder in the STPR2 process working collaboratively with Transport Scotland and their appointed consultants Jacobs / Aecom. This process included a number of key stakeholder workshops across Argyll and Bute including representation from the public and private sector.
- 1.3 A Regional Transport Working Group (RTWG), chaired by the Council's Head of Development and Economic Growth, was also established for Argyll and Bute and this included representation from the Council, Transport Scotland, the Regional Transport Partnerships, Public Transport operators, LLTNP and Enterprise Agencies. The RTWG were been instrumental in raising concerns over the [Case for Change Report](#) and Interventions that have been scoped out of a long list of transport options.
- 1.4 As a result of the COVID-19 pandemic, STPR2 had a two phased approach, with Phase 1 reporting to the original timescale of Winter 2020/21. Phase 2 reported in 2021 and will informed the Scottish Government's future investment plans and spending reviews.
- 1.5 On 3 February 2021, Transport Scotland published the STPR2: Update and Phase 1 Recommendations report along with the associated impact assessment reports. These were the first STPR2 recommendations for transport investment and focus on transport projects or interventions that significantly contribute to STPR2 objectives, align well with NTS2 priorities, and can be progressed or delivered within the current spending period and will help support a green recovery from the COVID-19 pandemic.

- 1.6 The final STPR2 report was published on the 8th December 2022 and included 45 recommendations 34 of which are claimed to be of benefit to Argyll and Bute these Regional Recommendations are set out in appendix 1 of this report.
- 1.7 Many of the recommendations have implications for Argyll and Bute however only 2 are specific to Argyll and Bute, (recommendation 29 and 41) with a further 4 applicable to multiple regions but will also have a particular benefit to Argyll and Bute (recommendation 18,24,42 and 44).
- 1.8 A more detailed look at the regional recommendations can be found in the main body of this report.
- 1.9 This report also contains officers' views on the Scottish Government's Strategic Transport Projects Review and expresses how disappointed Argyll and Bute Council are with the STPR2 process and its outcomes. This disappointment is further exacerbated by the failure of the STPR2 to address the proposed transport interventions identified in our draft Rural Growth Deal as there an assurance from the Scottish Government that these matters would be taken up by STPR2.

RECOMMENDATIONS

This reports recommends the Environment, Development and Infrastructure Committee considers the Transport Scotland review published on 8th December 2022.

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2 MARCH 2023

STRATEGIC TRANSPORT PROJECTS REVIEW 2 (STPR2) – OUTCOMES

2.0 INTRODUCTION

- 2.1 The Strategic Transport Projects Review (STPR2) was developed to inform transport investment in Scotland for the next 20 years (2022-2042). Transport Scotland have recently published the final STPR2 on 8th December 2022.
- 2.2 In the final STPR2 report 45 recommendations were identified across Scotland for future transport investment that focus on transport projects or interventions that significantly contribute to STPR2 objectives, align well with NTS2 priorities, and can be progressed or delivered within the current spending period. The actions are also designed to help support a green recovery from the COVID-19 pandemic the final summary report can be found [here](#)
- 2.3 From these 45 recommendation 34 regional recommendations 2 of which are specific to Argyll and Bute and 4 having cross regional benefits having particular benefit to the Argyll and Bute area.

3.0 RECOMMENDATIONS

- 3.1 This reports recommends the Environment, Development and Infrastructure Committee considers the Transport Scotland review published on 8th December 2022.

4.0 DETAIL

- 4.1 The Strategic Transport Projects Review (STPR2) is the second review of Scottish Government transport investment over the next 20 years (2022-2042) this involved comprehensive engagement, policy review and data analysis being undertaken to identify and consider transport related problems and opportunities. This informed production of the national and regional STPR2 Case for Change Reports. These reports set out the Transport Planning Objectives (TPOs) which guide development of interventions throughout the rest of the STPR2 process.

- 4.2 The generation of the 'long list' of options for STPR2 has also taken place within the initial appraisal: Case for Change stage, informed by a range of sources and activities including:
- Re-consider those recommendations of the first STPR, which have not been delivered nor form part of a programme for design development or delivery
 - A review of Growth Deals
 - A review of regional and national policies, studies and business cases
 - 20 Regional Stakeholder Option workshops across all STPR2 regions
 - A review of shortlisted options from the three Advanced Studies
 - National workshops - a series of mode and sector-specific workshops covering a range of issues at a national level
 - The online public engagement survey.
 - Air which is fundamental mode of transport – removed/not included as part of the process – fundamental mode to our islands

- 4.3 It must be noted that with regards to the second point above 'review of growth deals we were advised by SG on 15th May 2019 to remove any transport related projects out of our Rural Growth Deal proposal as these would be addressed through STPR2.

'This project will be considered through the second Strategic Transport Project Review (STPR2), rather than through the Growth Deal process.'

- 4.4 It appears that the final report has disregarded the final round of consultation and that TS has focused on their assets (ferries/harbours/trunk road) rather than look at it strategically and consequently discarded all local authority transport assets for consideration of future investment.
- 4.5 The proposals removed from the Argyll and Bute Rural Growth Deal were Project10 Transport Infrastructure (Local Roads) (£60.5M) and Project 11 Transport Infrastructure (Air) (£3.5M) totalling £64M of additional investment. You will see that from the regional recommendations that these proposals have not been included.

Individual regional recommendations starting with the 2 specific actions concerning A&B. (*Detail of recommendation taken from STPR2 [website](#)*).

4.6. **Recommendation 29 (Access to Argyll)**

- 4.6.1. Ongoing closures of the A83 due to landslides at the 'Rest and Be Thankful' or on other sections of the road in Argyll and Bute due to accidents, flooding or roadworks have a significant negative impact on the region and its economy. Closures at the 'Rest and Be Thankful' can add detours of up to 50 miles for residents, businesses and visitors.
- 4.6.2 New or improved road infrastructure to address these closures would improve the reliability of the route as a vital artery through Argyll, as a connection for both the Kintyre and Cowal peninsulas, and as one of only two trunk roads linking

Argyll and Bute to the Central Belt.

4.6.3 STPR2 recommends work continues on developing a more reliable route. A preliminary assessment of 11 route corridor options has been completed with the Glen Croe corridor emerging as the preferred option.

4.6.4 Work undertaken to date has been accelerated, with speed of delivery a key criteria for assessment.

4.6.5 It is considered that this recommendation should not have been included in this document as this was already a clear commitment long before STPR2 was commissioned. Also there is little evidence of this accelerated timescale by being included in STRR2.

4.7 **Recommendation 41 (Fixed link to Mull)**

4.7.1 The current ferry routes on the Sound of Harris, Sound of Barra and between Mull and the Scottish mainland face a number of issues and challenges. Replacing ferry services with fixed links (bridges, causeways and/ or tunnels) can improve reliability, connectivity, capacity and travel times and allow for the wider reconfiguration of ferry services.

4.7.2 STPR2 recommends that further work is undertaken on business cases to better understand the benefits, costs and challenges associated with these options. These studies would further consider the feasibility of improving island connectivity through additional fixed links by replacing existing ferry services currently delivered by CalMac Ferries Ltd as part of the Clyde and Hebrides Ferry Services (CHFS) contract. These studies would also analyse in further detail the potential long term savings associated with the public sector funding required to maintain the ferry services and would involve input from communities that may potentially be affected.

4.8 Unfortunately, the inclusion of this recommendation provides further evidence that the final consultation responses were disregarded as it was requested that this recommendation be removed. In fact at no point in the whole process was this ever discussed by the Regional Consultation group as a possible option to consider. In addition the current infrastructure on Mull and the adjacent Scottish mainland is not suitable and there is no indication that STPR2 will address this. . Members will be aware that transport infrastructure on Mull currently struggles to cope due to the increase in vehicles since the implementation of Road Equivalent Tariffs (RET). It would appear that the only beneficiary is Transport Scotland given that this would appear as a cost saving exercise against the monetary maintenance burden of operating the ferries that currently operate the routes to Mull.

Further 4 actions that are stated will have particular benefit to Argyll.

4.9 **Recommendation 18 (Supporting Integrated Journeys at Ferry Terminals)**
One of the major barriers to public transport uptake has been connectivity and lack of convenient options that allow complete journeys. Improving access and

creating a better traveller experience at ferry terminals and interchange facilities would benefit rural and island communities as well as visitors. This would improve utilisation of available passenger capacity on ferries and, potentially, free up space on vehicle decks.

4.9.1 This would also provide more seamless travel choices and improve services, particularly for those not travelling with a car.

4.9.2 STPR2 recommends a detailed review of key ferry terminals to consider physical integration and accessibility. This would examine improvements in timetable information, signing, ticketing and other facilities required to deliver a seamless and integrated journey between different travel modes. The review would make recommendations on a programme of integration improvements to enhance the traveller experience and accessibility at ferry terminals.

4.10 Recommendation 24 (Ferry Replacement and Replacement and Progressive Decarbonisation)

In addition to reducing emissions, continued investment in ferry renewals would address the needs of rural and island communities by improving the resilience, reliability, capacity, accessibility and standardisation of ferries. Progressive decarbonisation of the Clyde and Hebrides Ferry Services (CHFS) and Northern Isles Ferry Services (NIFS) networks would support the 2018 to 2032 Climate Change Plan Update and the Climate Change (Emissions Reduction Targets) (Scotland) Act 2019.

4.10.1 STPR2 recommends renewal and replacement of the CHFS and NIFS vessels including progressive decarbonisation by 2045.

4.11 Recommendation 42 (Investment in Port Infrastructure to Support Vessel Renewal and Replacement, and Progressive Decarbonisation)

Investment in port infrastructure, including power supplies, would complement the introduction of new and upgraded ferry vessels. This would help meet the needs of rural and island communities by improving the capacity, resilience, reliability, accessibility and standardisation of ferry services.

4.11.1 Investment in port infrastructure means that there can be progress to standardisation and interoperability of new and existing vessels, increasing network resilience. This investment would also contribute to reducing emissions across the ferry network and support Scotland's net zero carbon emission targets.

4.11.2 STPR2 recommends an investment programme in ferry port infrastructure, including shore power supplies to ferry vessels, to support Ferry vessel renewal and replacement and progressive decarbonisation.

4.12 Recommendation 44 (Rail Freight Terminals and Facilities)

Sufficient provision of rail freight terminals is critical to achieving a significant shift of freight from road to rail. This would improve the sustainability and competitiveness of Scotland's supply chain.

4.12.1 Rail freight is transported on a commercial basis carried by private sector freight operating companies and logistical providers. The role of Government is to put policies and strategies in place that facilitate growth – with Network Rail managing the core rail infrastructure and the regulator, the Office of Road and Rail (ORR), regulating compliance, safety and issuing of licences.

4.12.2 STPR2 recommends that Transport Scotland supports industry partners in carrying out an updated market study for rail freight growth in Scotland. Linked to the Industry Growth Plan for Rail Freight, this would include a review of rail freight terminals and hubs to confirm how to meet long-term requirements to shift freight from road to rail.

4.12.3 The Scottish Government currently supports a range of grants to help with the transfer of freight from road to rail and would continue to explore opportunities to provide support. This would involve working in partnership with freight companies to implement measures, identified in the market study that would provide a significant shift of freight from road to rail.

4.13 To date, the Council and wider RTWG throughout the whole process have raised a number of concerns relating to the STPR2 including:-

- The current transport policy network is increasingly complex and very difficult to understand. For example, we have a National Transport Strategy 2, STPR2 which will now be delivered in 2 phases, the Islands Connectivity Plan will be the successor to the National Ferries Plan and the a separate National Aviation Strategy.
- Governance of transport is also overly complicated with a lack of consistency around funding and roles / responsibilities.
- STPR2 focuses almost exclusively on infrastructure owned and operated by Transport Scotland with other infrastructure such as local authority roads and transport services considered out of scope.
- Local roads make up 94% of the road network and carry 65% of traffic in Scotland however the majority are out of scope of STPR2. Trunk roads also account for 50% of the national funding for roads maintenance resulting in huge challenges for the funding of local roads.
- Aviation – fundamental mode of transport for rural Scotland. Provides lifeline connections to Country's most fragile and remote communities and yet out of scope. How can a comprehensive national review of transport exclude a key mode?
- Definition of strategic airports focuses exclusively on city airports and those operated by the Scottish Government.
- No definition given of what constitutes a strategic ferry port in Scotland. This could have significant consequences for Argyll and Bute which has more inhabited islands than any other local authority.
- STPR2 should consider ferry Services operated by local authorities in addition to the CHIFS and NIFS networks as these are also lifeline connections to local island communities.
- Funding, Fares and Subsidy – funding of transport infrastructure and services is key barrier. Without adequate funding, we will see a continued contraction of rural public transport services.

- Active travel – funding models require to be revised as there is currently too much focus on challenge funds and LA's / RTP's are the key delivery agencies yet are required to bid via third parties and charities who manage funding on behalf of Transport Scotland. Active travel funding should be brought in line with funding models for other strategic transport infrastructure.
- The failure to address interconnectivity between rural areas and cities that provide additional essential services.

4.13.1 Scottish Government policy and grant funding for transport is often too focused on urban transport issues e.g. active travel funding and associated design criteria requiring, Bus Partnership Funding – focus on congestion, sustainable investment hierarchy priorities active travel infrastructure over investment in road infrastructure. STPR2 continues this trend and does not acknowledge the revenue pressures currently impacting on public transport.

4.14 These are some initial high level concerns and it should be noted that at the time of writing this report officers from the Strategic Transportation Team are still reviewing in detail the documents published most recently by Transport Scotland.

5.0 CONCLUSION

5.1 STPR2 will inform transport investment in Scotland for the next 20 years across all modes. Argyll and Bute Council has been very poorly served through the outcomes of this document despite initial assurances and having been fully engaged throughout the whole process.

5.2 Further details are to be sought into the justification behind removal of Transport related projects from our Rural Growth Deal after being advised that they would be addressed in STPR2.

5.3 Further discussions are to be sought with Transport Scotland and the Scottish Government into delivery of a permanent solution to the ongoing issue at the Rest and Be Thankful.

6.0 IMPLICATIONS

6.1 Policy – STPR2 will set out the governments transport investment priorities over the next 20 years.

6.2 Financial – The Council fund local transport infrastructure and services including roads, active travel, bus, air and ferry services.

6.3 Legal – None at this stage.

6.4 HR – None at this stage.

- 6.5 Fairer Scotland Duty: (please refer to guidance on Hub) – transport is critical to inclusive growth in rural regions. We will lobby Transport Scotland for increased investment at part of the STPR2 process.
- 6.5.1 Equalities - protected characteristics – as above.
- 6.5.2 Socio-economic Duty – as above.
- 6.5.3 Islands – STPR2 and the Islands Connectivity Plan will be critical to the connectivity of our island communities.
- 6.6 Climate Change – Officers will continue to secure external funding for Active Travel from various sources such as Sustrans and regional transport partnerships e.g. Sustrans/Hitrans.
- 6.7 Risk – There is a risk that current government transport policy is too focused on urban regions which may exacerbate issues such as depopulation of rural areas.
- 6.8 Customer Service – None at present.

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22nd January 2023

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APPENDIXES

Appendix 1 - Regional Recommendations from STPR2

APPENDIX 1 – REGIONAL RECOMMENDATIONS FROM STPR2

The final STPR2 report was published on the 8th December 2022 and included 45 recommendations 34 of which are claimed to be of benefit to Argyll and Bute these Regional Recommendations are set out in the table below:-

STPR2 Regional Recommendations

Recommendation 1	Connected neighbourhoods
Recommendation 3	Village-town active travel connections
Recommendation 4	Connecting towns by active travel
Recommendation 5	Long-distance active travel network
Recommendation 6	Behavioural change initiatives
Recommendation 7	Changing road user behaviour
Recommendation 8	Increasing active travel to school
Recommendation 9	Improving access to bikes
Recommendation 10	Expansion of 20mph limits and zones
Recommendation 14	Provision of strategic bus priority measures
Recommendation 18	Supporting integrated journeys at ferry terminals
Recommendation 19	Infrastructure to provide access for all at railway stations
Recommendation 20	Investment in Demand Responsive Transport and Mobility as a Service
Recommendation 21	Improved public transport passenger interchange facilities
Recommendation 22	Framework for the delivery of mobility hubs
Recommendation 23	Smart, integrated public transport ticketing
Recommendation 24	Ferry vessel renewal and replacement and progressive decarbonisation
Recommendation 25	Decarbonisation of the rail network
Recommendation 26	Decarbonisation of the bus network
Recommendation 27	Behavioural change and modal shift for freight

Recommendation 28	Zero emission vehicles and infrastructure transition
Recommendation 29	Access to Argyll (A83)
Recommendation 30	Trunk road and motorway safety improvements to progress towards 'Vision Zero'
Recommendation 31	Trunk road and motorway network climate change adaptation and resilience
Recommendation 32	Trunk road and motorway network renewal for reliability, resilience and safety
Recommendation 33	Future Intelligent Transport Systems
Recommendation 34	Traffic Scotland System Renewal
Recommendation 35	Intelligent Transport System renewal and replacement
Recommendation 36	Strategy for improving rest and welfare facilities for hauliers
Recommendation 37	Improving active travel on trunk roads through communities
Recommendation 38	Speed Management Plan
Recommendation 41	Potential sound of Harris, sound of Barra fixed link and fixed link between Mull and Scottish mainland
Recommendation 42	Investment in port infrastructure to support vessel renewal and replacement, and progressive decarbonisation
Recommendation 44	Rail freight terminals and facilities

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Environment, Development and Infrastructure Committee Work Plan 2023/24

This is an outline plan to facilitate forward planning of reports to the Environment, Development and Infrastructure Committee.				
Date	Title	Service/Officer	Date Due	Comments
2 March 2023				
	Annual Status and Options Report (ASOR) Road Condition Index Annual Report	Roads and Infrastructure Services	7 February 2023	
	Rest and Be Thankful Update	Roads and Infrastructure Services		
	Cemetery Asset Update	Roads and Infrastructure Services		
	Play Park Funding Update Report	Roads and Infrastructure Services		
	Roads Reconstruction Capital Programme	Roads and Infrastructure Services		
	Route Optimisation	Roads and Infrastructure Services		
	Cardross Crematorium Inspection	Roads and Infrastructure Services		
	Film in Argyll – Screen Industries Update Report	Development and Economic Growth		
	Transformational Projects & Regeneration Team – Large Scale Project Update Report	Development and Economic Growth		
	Strategic Transport Project Review (STPR2)	Development and Economic Growth		
1 June 2023				
	Waste PPP	Roads and Infrastructure Services	9 May 2023	

Environment, Development and Infrastructure Committee Work Plan 2023/24

31 August 2023				
	Annual Winter Service Policy	Roads and Infrastructure Services	8 August 2023	
30 November 2023				
	Annual Status and Options Report (ASOR)	Roads and Infrastructure Services	7 November 2023	
Future Items				
	Shared Prosperity Fund	Development and Economic Growth		