

# Public Document Pack

## **Argyll and Bute Council** **Comhairle Earra Ghaidheal agus Bhoid**

Customer Services  
Executive Director: Douglas Hendry



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4 February 2015

### **NOTICE OF MEETING**

A meeting of the **OBAN LORN & THE ISLES AREA COMMITTEE** will be held in **ROOM 1, GROUND FLOOR, SAMS, DUNBEG** on **WEDNESDAY, 11 FEBRUARY 2015** at **10:30 AM**, which you are requested to attend.

Douglas Hendry  
Executive Director - Customer Services

### **BUSINESS**

- 1. APOLOGIES**
- 2. DECLARATIONS OF INTEREST**
- 3. MINUTES**
  - (a) Special Oban, Lorn and the Isles Area Committee - 21 November 2014 (Pages 1 - 2)
  - (b) Oban Common Good Fund - 28th November 2014 (for noting) (Pages 3 - 6)
  - (c) Oban, Lorn and the Isles Area Committee - 10th December 2014 (Pages 7 - 14)
  - (d) Special Oban Common Good Fund - 14 January 2015 (for noting) (Pages 15 - 16)
- 4. PUBLIC QUESTION TIME**
- 5. ROAD TRAFFIC ISSUES**

Verbal update by Police Scotland, BEAR, Transport Scotland and the Roads Dept

6. **OBAN HIGH SCHOOL ACHIEVEMENT REPORT 2014**  
Report by Head Teacher of Oban High School (Pages 17 - 28)
7. **ROADS REVENUE BUDGET 2014 TO 2015 - 3RD QUARTER UPDATE**  
Report by Roads Performance Manager (Pages 29 - 40)
8. **KERRERA**  
Report by Head of Roads and Amenity Services (Pages 41 - 48)
9. **OPEN QUESTION AND ANSWER SESSION**  
Report by Area Committee Manager (Pages 49 - 50)
10. **MEMBERSHIP OF THE OBAN, LORN AND THE ISLES AREA COMMUNITY PLANNING GROUP**  
Report by Area Committee Manager (Pages 51 - 54)
11. **PRESENTATION BY OBAN COMMUNITY TRUST**
12. **LORN ARC TAX INCREMENTAL FINANCING (TIF) ASSET PROJECT 9 - EXISTING ACCESS IMPROVEMENTS AND BUSINESS PARK ENABLEMENT, OBAN AIRPORT START UP PROJECT**
  - (a) Report by Executive Director of Development and Infrastructure Services (Pages 55 - 60)
  - (b) Appendix 1 (Pages 61 - 62)
- E1 13. **FORMER ROCKFIELD PRIMARY SCHOOL**  
Report by Asset Manager (to follow)
- E1 14. **SNACK BAR SITE, GANAVAN SANDS CAR PARK, GANAVAN**  
Report by Asset Manager (Pages 63 - 66)

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

The appropriate paragraphs are:-

- E1 **Paragraph 8** The amount of any expenditure proposed to be incurred by the authority under any particular contract for the acquisition of property or the supply of goods or services; and
- E1 **Paragraph 9** Any terms proposed or to be proposed by or to the authority in the course of negotiations for a contract for the acquisition or disposal of property or the supply of goods or services.

## **OBAN, LORN & THE ISLES AREA COMMITTEE**

Councillor Mary-Jean Devon  
Councillor Iain MacDonald

Councillor Iain MacLean  
Councillor Alistair MacDougall

Councillor Duncan MacIntyre                      Councillor Neil MacIntyre  
Councillor Roderick McCuish (Chair)      Councillor Elaine Robertson (Vice-Chair)

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**MINUTES of MEETING of OBAN LORN & THE ISLES SPECIAL AREA COMMITTEE held in the  
GROUND FLOOR MEETING ROOM, LORN HOUSE, ALBANY STREET, OBAN  
on FRIDAY, 21 NOVEMBER 2014**

**Present:** Councillor Roddy McCuish (Chair)

Councillor Neil MacIntyre                      Councillor Iain MacLean  
Councillor Iain Angus MacDonald      Councillor Elaine Robertson  
Councillor Alistair MacDougall

**Attending:** Graeme Forrester, Area Committee Manager  
Linda Houston, Oban Regeneration Project Manager

**1. APOLOGIES**

Apologies were received from Councillors Mary-Jean Devon and Duncan MacIntyre.

**2. DECLARATIONS OF INTEREST**

There were no declarations of interest intimated.

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

**3. OBAN CHORD UPDATE REPORT**

The Area Committee considered an Oban CHORD update report from the Oban Regeneration Project Manager.

**Decision**

The Area Committee unanimously agreed the recommendations at 3.1 of the report.

(Ref: Report by Oban Regeneration Project Manager dated 17<sup>th</sup> November 2014, submitted).

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**MINUTES of MEETING of OBAN COMMON GOOD FUND held in the CORRAN HALLS, OBAN  
on FRIDAY, 28 NOVEMBER 2014**

**Present:** Councillor Elaine Robertson (Chair)  
Councillor Alistair MacDougall Councillor Iain A MacDonald

**Attending:** Shirley MacLeod, Area Governance Manager  
Andy Newiss, R A Clement Associates  
Marri Malloy, Oban Community Council  
Dugald Cameron, Church of Scotland

**1. APOLOGIES**

Apologies were received from Councillor Neil MacIntyre.

**2. DECLARATIONS OF INTEREST**

There were no declarations of interested intimated although Marri Malloy confirmed that in relation to item 9(a) of this Minute, she was involved in writing the constitution for the Soroba Young Families Group in 2005 where her name is printed, but since then has had no involvement with the Group.

**3. MINUTES**

The Minutes of the previous Oban Common Good Fund held on 15<sup>th</sup> August 2014 were approved as a correct record.

The Chair recorded her thanks to Andy Newiss for kindly extending his accountancy contract with the Fund until 31<sup>st</sup> March 2015 to allow for the tendering process to be completed.

The Group had a discussion about the workshop which is scheduled to take place next year. It was agreed to hold the workshop on Friday 22<sup>nd</sup> May 2015. The Area Governance Manager agreed to speak to the Head of Governance and Law as to whether the 30 mile per hour signs demote the burgh of Oban and agreed to bring this item to the workshop discussion in May.

**4. CORRESPONDENCE**

**(a) OBAN SAILING CLUB**

The Trustees received a thank you letter from Oban Sailing Club for the award that the Oban Common Good Fund gave them to purchase their new dinghy and invited Trustees along to the Sailing Club for an official launching.

The Committee resolved in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the public for the following item of business on the grounds that it was likely to involve the disclosure of exempt information as defined in Paragraph 6 of Part 1 of Schedule 7A to the Local Government (Scotland) Act 1973.

**5. END OF PROJECT MONITORING REPORTS**

**(a) HOGMANAY IN OBAN**

The Trustees received an End of Project Monitoring report from Hogmanay in Oban.

**Decision**

The Trustees noted the information contained in the report.

**(b) FRIENDS OF OBAN HOSPICE**

The Trustees received an End of Project Monitoring report from Friends of Oban Hospice.

**Decision**

The Trustees noted the information contained in the report.

**(c) LORNE HIGHLAND GAMES**

The Trustees received an End of Project Monitoring report from Lorne Highland Games.

**Decision**

The Trustees noted the information contained in the report.

**(d) WEST HIGHLAND TENNIS CHAMPIONSHIPS**

The Trustees received an End of Project Monitoring report from West Highland Tennis Championships.

**Decision**

The Trustees noted the information contained in the report.

**6. ACTUAL INCOME AND EXPENDITURE**

A financial statement detailing the current position of investment transaction for the period 1<sup>st</sup> April to 28<sup>th</sup> November 2014 was considered.

**Decision**

The Trustees noted the information provided.



(Ref: Financial Statement by Andy Newiss, R A Clement Associates dated 19<sup>th</sup> August 2014, submitted).

**7. OUTSTANDING COMMITMENTS**

The Trustees noted the outstanding commitments to date and noted that the final figure is still to be received from Oban Community Council regarding the underwrite they were given for the World War One Event.

**8. CONTINUED APPLICATIONS**

The Group had a discussion on the layout of the agenda and asked that future agendas have a table at the start of the exempt agenda items, providing details of the grant each applicant wishes to apply for.

**(a) HOGMANAY IN OBAN**

The Trustees further considered an application from Hogmanay in Oban which was carried forward from the August meeting.

**Decision**

The Trustees agreed to award £2,000, and asked that any money which is not needed for the event be returned to the Fund.

**9. NEW APPLICATIONS**

**(a) SOROBA YOUNG FAMILY GROUP PROJECT**

The Trustees considered an application from Soroba Young Family Group Project.

**Decision**

Unfortunately this application did not meet the criteria so therefore the Trustees agreed to write to Soroba Young Families Group asking them to resubmit their application with further information on what the grant would be used for and to remind them to ensure that the resubmitted application meets the criteria of the Common Good Fund.

**(b) OBAN LORN SHINTY CLUB**

The Trustees considered an application from Oban Lorn Shinty Club.

**Decision**

The Trustees agreed to disperse £2,000.

The Chair updated the Trustees on a letter she received from the P7 pupils at Dunbeg and Lochnell Primary Schools looking for a grant towards an outdoor education week in March 2015.

The Area Governance Manager confirmed that this query does not meet the Oban Common Good Fund criteria as it is outside the burgh of Oban.

**MINUTES of MEETING of OBAN LORN & THE ISLES AREA COMMITTEE held in the CORRAN HALLS, OBAN on WEDNESDAY, 10 DECEMBER 2014**

**Present:** Councillor Roddy McCuish Chair)

Councillor Iain Angus MacDonald      Councillor Elaine Robertson  
Councillor Mary-Jean Devon (By      Councillor Iain S MacLean  
Lync)

**Attending:** Malcolm MacFadyen, Head of Facility Services  
Graeme Forrester, Area Committee Manager  
Stewart Clark, Roads Performance Manager  
Hugh Blake, Asset Manager  
David Clements, IOD Programme Manager  
Shaun Paul Davidson, Area Manager – Adult Care  
Laura MacDonald, Community Development Officer  
Inspector Julie McLeish, Police Scotland

#### **1. APOLOGIES**

Apologies were received from Councillors Alistair MacDougall and Duncan MacIntyre.

The Area Committee Manager requested verification that the Chair could both see and hear Members who were participating in the meeting by VC. This was confirmed. The Area Committee Manager advised Members of the Protocol for the Use of Video-Conferencing Facilities. The Chair determined that due to weather conditions preventing attendance by Councillor Devon, video-conferencing access by lync technology to this meeting would be permitted.

#### **2. DECLARATIONS OF INTEREST**

There were no declarations of interest intimated.

#### **3. MINUTES**

##### **(a) OBAN, LORN AND THE ISLES AREA COMMITTEE - 8 OCTOBER 2014**

The Minutes of the Oban, Lorn and the Isles Area Committee held on 8<sup>th</sup> October 2014 were approved as a correct record.

##### **(b) OBAN, LORN AND THE ISLES COMMUNITY SAFETY FORUM - 26 NOVEMBER 2014**

The Minutes of the Oban, Lorn and the Isles Community Safety Forum held on 26<sup>th</sup> November 2014 were noted.

#### **4. PUBLIC QUESTION TIME**

Mr Leady advised the Committee that he was aware of people in hospital who had a care package arranged but hadn't been briefed by anyone about free personal nursing care. He confirmed that these people are now home with a package into the second week and asked if they will receive further information on the care package. He asked that the Social Work Department ensure that this information is provided.

Mr Leady further raised an issue about defibrillators not being available in the area. Councillor Elaine Robertson advised that the British Heart Foundation may be able to provide them.

Euan Paterson from the Oban Times asked the Committee when the next report on dry rot at former Rockfield Primary would be available.

The Chair confirmed the next report is due back on 19<sup>th</sup> December 2014.

### **5. ROAD TRAFFIC ISSUES**

Inspector Julie McLeish updated the Committee on the review which was taking place for the last 6 months on the diversion routes.

She advised this has been fully scoped by Argyll and Bute Council, BEAR and Police Scotland and it has been confirmed that the diversion routes they had considered are unsuitable due to the nature of the roads.

She advised that the multi agency group are looking at other factors for closures which included technology and bringing in other resources. Inspector McLeish confirmed that the recommended diversion route is unchanged and that Police Scotland do not advise anyone using the back road but if this was to happen, it is at peoples own risk.

Inspector McLeish advised that funding has been received for signage at Primary Schools to slow drivers down and this has been extremely successful.

#### **Decision**

The Committee agreed to take the lead on this with the help of Police Scotland, BEAR, Transport Scotland and the Roads department to help take this forward and report back to the January Business Day with representation from each resource.

(Ref: Verbal update by Inspector McLeish, Police Scotland dated 10<sup>th</sup> December 2014, submitted).

Councillor Mary-Jean Devon left the meeting as she was disconnected from the Lync system due to a power cut.

### **6. AREA SCORECARD FQ2 2014-15**

A report presenting the Area Scorecard, with exceptional performance for financial quarter 2 of the 2014-15 (July – September 2014) was considered.

#### **Decision**

The Area Committee noted the exceptional performance presented on the Scorecard.

(Ref: Report by IOD Programme Manager dated 10<sup>th</sup> December 2014, submitted).

**7. IMPROVEMENTS TO AREA SCORECARD**

The Committee considered a report outlining a small number of measures that need updating in order to improve the Oban, Lorn and the Isles Area Scorecard.

**Decision**

The Committee agreed to the improvements outlined in the report.

(Ref: Report by IOD Programme Manager dated 10<sup>th</sup> December 2014, submitted).

**8. THIRD SECTOR GRANTS**

A report detailing recommendations for the award of Third Sector Grants (including Events and Festivals) to Third Sector organisations for Oban, Lorn and the Isles was considered.

**Decision**

The Committee:

1. Agreed to award the grant recommendations as follows:-

	<b>Organisation</b>	<b>Total Project</b>	<b>Recommendation</b>
	Argyll Animal Aid	£3,600	£410
	Comann Eachdraidh Lios Mor (CLEM)/The Lismore Historical Society	£1,150	£200
	Glenorchy and Innishail Community Orchard and Garden	£780	£390
	Tobermory Playpark Group	£5,000	£1,000

(Ref: Report by Community Development Officer dated 25<sup>th</sup> November 2014, submitted).

**9. OBAN - DALMALLY TRAIN SERVICE - SCHOOL TRANSPORT**

A report providing the Committee with an update on the successful implementation of the enhanced Oban-Dalmally Train Service, which has been used to transport pupils living along the Dalmally corridor to Oban High School since the beginning of the school session in August, was considered.

**Decision**

The Committee noted the contents of the report.

(Ref: Report by Head of Facility Services dated 10<sup>th</sup> November 2014, submitted).

**10. ROADS REVENUE BUDGET 2014 TO 2015 - 2ND QUARTER UPDATE**

A report providing the Committee with information on road maintenance revenue activities being delivered in 2014/15 was considered.

**Decision**

The Committee noted the contents of the report.

(Ref: Report by the Roads Performance Manager dated 12<sup>th</sup> November 2014, submitted).

**11. QUALITY ASSURANCE AND CONTRACT MONITORING ARRANGEMENTS - CARE AT HOME - FQ2**

A report updating the Committee on the findings of the continuing quarterly evaluation of the Care at Home provision within the Oban, Lorn and the Isles area was considered.

The report has been broken down to show the progress and joint working that has been put in place to ensure that a high quality service is provided, as it is recognised that this service is provided to vulnerable individuals, predominately by lone workers, in the home environment.

**Decision**

1. The Committee noted the contents of the report; and
2. It was agreed that the Area Manager would bring a quarterly report to the Business Days covering everything under the Adult Care remit.

The Vice Chair thanked the Area Manager and Caroline Henderson of NHS Highland for their attendance at Community Council meetings updating on reshaping care for older people and asked that everyone complete the questionnaires.

(Ref: Report by Area Manager – Adult Care dated 10<sup>th</sup> December 2014, submitted).

**12. INTEGRATION HEALTH AND SOCIAL CARE**

A report updating the Committee on the current position of the implementation of the new Health and Social Care Partnership was considered.

**Decision**

The Committee noted the contents of the report.

(Ref: Report by Joint Project Manager – Integration dated 10<sup>th</sup> December 2014, submitted).

### **13. APPOINTMENTS TO OUTSIDE BODIES**

The Committee considered a report from the Area Committee Manager detailing the appointments to outside bodies which are currently vacant and asked the Committee to consider appointing Members to fill the vacant positions.

#### **Decision**

The Committee agreed the following new appointments to outside bodies:

- ACHA Local Area Committee – Councillor Neil MacIntyre appointed;
- Catherine McCaig’s Trust – Councillor Iain MacLean appointed;
- Oban Crime Prevention panel – this Group no longer exists;
- Oban and Lorn Enterprise Atlantis Leisure – Councillor Iain MacLean appointed;
- Soroba Community Association – Councillor Neil MacIntyre appointed;
- Bridge of Orchy Hall Committee – Councillor Iain MacDonald appointed;
- OLI Community Safety Forum – Councillor Roddy McCuish appointed as the new Chair.

(Ref: Report by Area Committee Manager dated 10<sup>th</sup> November 2014, submitted).

### **14. PROGRAMME OF MEETINGS 2015/16**

A report outlining the proposed cycle of meetings within the Oban, Lorn and the Isles area from May 2015 to April 2016 was considered.

#### **Decision**

The Committee:

1. Agreed the outlined cycle of Area Committee and Business Day meetings in the report;
2. Noted that the cycle of Community Planning Group meetings will be determined by the Executive Director of Customer Services in consultation with the Chair of the Area Committee; and
3. Agreed to plan a combined surgery one evening with all Members so the public can attend and put forward any issues/questions to the Committee they may have.

(Ref: Report by Area Committee Manager dated 28<sup>th</sup> November 2014, submitted).

### **15. OSCR - REQUIREMENTS FOR ARGYLL & BUTE COUNCIL TRUST FUNDS**

A report setting out the estimated funding available and proposals on the

distribution of that funding for the charities and trust funds in the Oban, Lorn and the Isles area for 2014-15 was considered.

**Decision**

The Committee noted the information provided on the value of charities and trust fund, the annual income and the amount proposed for distribution.

(Ref: Report by Head of Strategic Finance dated 28<sup>th</sup> November 2014, submitted).

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

**16. BRIDGE OF ORCHY WATER SUPPLY**

The Head of Facility Services updated the Committee on the current position in regard to Bridge of Orchy Water Supply.

He confirmed that he hoped work would be completed by the end of the year.

**Decision**

The Committee noted the current position and it was agreed that the Head of Facility Services would update the Committee by email when works had concluded.

(Ref: Verbal update by Head of Facility Services dated 10<sup>th</sup> December 2014, submitted).

**17. KILBOWIE HOUSE**

A report advising the Committee of the offers received in respect of Kilbowie House was considered.

**Decision**

The Committee:

1. Agreed recommendation 3.1 as detailed in the submitted report;
2. Agreed an amendment as proposed by Cllr Robertson, seconded by Cllr MacLean in relation to recommendation 3.2 in the submitted report ; and
3. Instructed the Executive Director of Customer Services to periodically update Members of the Area Committee on progress of the conveyancing process.

(Ref: Report by Asset Manager dated 21<sup>st</sup> November 2014, submitted).



**18. SHEDS AT PORT BEAG SLIP, GALLANACH ROAD, OBAN**

The Committee considered a report in regard to the Sheds at Port Beag Slip, Gallanach Road, Oban.

**Decision**

The Committee:

1. Agreed the recommendations at 3.1 of the report; and
2. Agreed that the Asset Manager write to the owners of the properties and invite them to a meeting with the Area Committee and appropriate Officers on 14<sup>th</sup> January 2015 at 3pm to discuss their properties.

(Ref: Report by Asset Manager dated 21<sup>st</sup> November 2014, submitted).

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**MINUTES of MEETING of OBAN COMMON GOOD FUND held in the CORRAN HALLS, OBAN  
on WEDNESDAY, 14 JANUARY 2015**

- Present:** Councillor Elaine Robertson (Chair)
- Councillor Neil MacIntyre                      Councillor Iain A MacDonald  
Councillor Alistair MacDougall
- Also Present:** Councillor Iain S MacLean  
Councillor Roddy McCuish
- Attending:** Shirley MacLeod, Area Governance Manager  
Marri Malloy, Chair of Oban Community Council  
Dugald Cameron, Church of Scotland

**1. APOLOGIES**

There were no apologies intimated.

**2. DECLARATIONS OF INTEREST**

There were no declarations of interest intimated.

The Committee resolved in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the public for the following item of business on the grounds that it was likely to involve the disclosure of exempt information as defined in Paragraph 6 of Part 1 of Schedule 7A to the Local Government (Scotland) Act 1973.

**3. OBAN HIGH SCHOOL**

The Trustees considered an application from Oban High School for a grant of £2,500 for pupils of Oban High School to travel to New York to take part in the annual Tartan Day Parade.

**Decision**

The Trustees agreed to disperse £2,500.

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**School Profile 2014/2015**

**School Name**                    Oban High School  
**School Address**                Soroba Road, Oban, PA34 4JB  
**Head Teacher**                    Peter Bain

**Overview**

Measure	10/11	11/12	12/13	13/14	14/15	% change in Roll over 5 years
Roll (as at census)	1147	1138	1065	1031	977	-14.8%
Clothing and Footwear Grant (number of pupils)	64	76	73	79	125	
Clothing and Footwear Grant (% of number of pupils)	5.6%	6.7%	6.9%	7.7%	12.8%	
Clothing and Footwear Grant (%) - Authority Average <sup>A</sup>	6.90%	7.56%	8.51%	9.54%	15.60%	
Free School Meals (number of pupils)	81	no data	206	168	80	
Free School Meals (% of number of pupils)	7.1%	no data	19.3%	16.3%	8.2%	
Free School Meals (%) - Authority Average	10.2%	0.0%	13.1%	12.0%	10.8%	
Free School Meal - National Average for Secondary Schools (%)	14.4%	15.2%	15.4%	15.5%	not yet collated	

## Attendance, Absence and Exclusions<sup>1</sup>

Measure	10/11	11/12	12/13	13/14	14/15	Range of Attendance (%) over 4 years <sup>B</sup>
<b>Attendance:</b>						2.6%
Attendance (% of school roll)	91.0%	92.2%	93.6%	91.9%	91.0%	
Authorised Absence (% of school roll)	6.6%	5.5%	5.0%	6.0%	6.6%	
Unauthorised Absence (% of school roll)	2.4%	2.3%	1.3%	2.1%	2.4%	
Attendance Number of Pupils (%) - Authority Average	92.5%	93.3%	93.1%	93.1%	92.9%	
Attendance Number of Pupils (%) - National Average	93.1	not collated	93.6	not collated	not yet collated	

Measure	10/11	11/12	12/13	13/14	14/15
<b>Exclusions:</b>					
Exclusion Openings	266	173	124	102	25
Exclusion Incidents	88	54	36	32	10
Number of Pupils	55	42	30	18	10
Exclusion Incidents per 1000 pupils	76.7	47.6	33.8	31.0	10.3
Exclusion Incidents per 1000 pupils - Authority Average	61.1	51.5	51.4	37.2	22.9
Exclusion Incidents per 1000 pupils - National Average	40	not collated	32.8	not collated	not yet collated

### SQA Performance<sup>3</sup>

<b>Intermediate 1 *</b>	10/11	11/12	12/13	13/14
Number of Entries	232	222	134	48
Number of passes Grade A-C	185	182	118	34
% of number passes Grade A-C	79.7%	82.0%	88.1%	70.8%
% of number passes Grade A-C Authority Average	79.8%	78.9%	79.5%	72.8%
% of number passes Grade A-C National Average <sup>4</sup>	77%	78%	79%	73.5%

<b>Intermediate 2 *</b>	10/11	11/12	12/13	13/14
Number of Entries	353	344	388	209
Number of passes Grade A-C	294	248	304	134
% of number passes Grade A-C	83.3%	72.1%	78.4%	64.1%
% of number passes Grade A-C Authority Average	81.1%	79.1%	80.5%	70.7%
% of number passes Grade A-C National Average <sup>4</sup>	82%	82%	83%	78.1%

<b>National 4 **</b>	10/11	11/12	12/13	13/14
Number of Entries	No National 4 presentations across 10/11 - 12/13			419
Number of passes				419
% of number passes				100%
% of number passes Authority Average				100.0%
% of number passes National Average <sup>4</sup>				93.9%

<b>National 5 **</b>	10/11	11/12	12/13	13/14
Number of Entries	No National 5 presentations across 10/11 - 12/13			651
Number of passes Grade A-C				541
% of number passes Grade A-C				83.1%
% of number passes Grade A-C Authority Average				82.0%
% of number passes Grade A-C National Average <sup>4</sup>				81.3%

## SQA Performance

<b>Higher</b>	10/11	11/12	12/13	13/14
Number of Entries	593	530	631	649
Number of passes Grade A-C	458	411	511	519
% of number passes Grade A-C	77.2%	77.6%	81.1%	80.0%
% of number passes Grade A-C Authority Average	75.9%	76.2%	77.6%	76.9%
% of number passes Grade A-C National Average <sup>4</sup>	77%	79%	79%	77.6%

<b>Advanced Higher</b>	10/11	11/12	12/13	13/14
Number of Entries	66	59	59	58
Number of passes Grade A-C	50	45	45	48
% of number passes Grade A-C	75.8%	76.3%	76.3%	82.8%
% of number passes Grade A-C Authority Average	75.5%	85.2%	79.3%	79.0%
% of number passes Grade A-C National Average <sup>4</sup>	81%	82%	84%	81.5%



## Recognising Wider Achievement

Measure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
<i>Skills for Work:</i>					
<i>Administration</i>				8	0
<i>Automotive</i>					8
<i>Construction</i>			12	13	13
<i>Digital Media</i>				10	0
<i>Early Education &amp; Childcare</i>			9	14	9
<i>Engineering</i>				13	9
<i>Hairdressing</i>			6	6	4
<i>Health &amp; Social Care</i>				17	0
<i>Rural Skills</i>			7	12	0
<i>Travel &amp; Tourism</i>				13	10
<i>Wider Achievement:</i>					
<i>Millennium Volunteer</i>	9				
<i>ASDAN XL Awards Bronze</i>	29	24			
<i>ASDAN XL Awards Silver</i>	6	15			
<i>ASDAN XL Awards Gold</i>	3	3			
<i>Dynamic Youth Awards</i>			15	4	4
<i>XL Awards (Princes trust)</i>	29	24	32		
<i>Saltire Awards</i>	27	28	31	30	26
<i>Toe by Toe Certificates</i>		15	15	16	9
<i>Stairway to Spelling Certificates</i>			3	4	4
<i>Paired Reading</i>		5	8	8	5
<i>Timetable/Numeracy</i>			2	2	1
<i>Young Applicants in School Scheme Open University</i>			18	24	22
<i>Day sports Leader</i>	27	28	31	30	26
<i>IRB Rugby Ready</i>	27	28	31	30	26
<i>SFA Early Touches</i>	27	28	31	30	26
<i>Positive Coaching Scotland</i>					26
<i>Foundation Shinty Award</i>	27		31	30	26

<i>SCQF Level 5 Teamwork through sport</i>					26
<i>Youth Leader Award</i>				30	26
<i>Work Based Vocational Learning:</i>					
<i>Pathways Programme (weekly experience for whole year)</i>					
<i>Rockfield Primary Campus</i>				7	8
<i>Park Primary School</i>				5	7

## **Partnership Agencies**

Argyllshire Gathering	Scottish Rugby Union
Ballet West	Argyll College
Ewen Munro & Rachel Smith H2O	Argyll & Bute Council
Achnalarig Riding Centre	Alba The Art Shop
Ardanaiseig Hotel	Ardfern Riding Centre
Ardoran Marine	Argyll Agricultural Engineering
Argyll Arms Hotel, Tobermory	Argyllshire Gathering
Argyll & Bute Volunteer Centre	Argyll Commercials
Atlantis Leisure	Beaton & McMurchy, Architects
Bookes Cash & Carry	BT Open reach
CJ Autos	Cakebread Garden Centre
Chalmers of Oban	Community Learning & Regeneration Service
Scottish Co-operative	CP Architects
Cruachan Croft Bakery	Cruachan Power Station
DM MacKinnon	Dunollie House
Dunstaffnage Marina	Eadar Glinn Residential Home
Easy Horse Riding Centre, Kilmelford	Falls of Lora Hotel
First Steps Nursery	FLIT Self Drive
Forbes Boat Centre	Forteith Food Service
Frank's Autoparts	Gage Joinery
Glencruitten Golf Club	Happy House Nursery
Hydro Board Shop	Inverawe Fisheries
Isle of Eriska Hotel	JC Electrical
JM Boyd, Plumbers	Jackson Brothers

Jewson Ltd	Jim Lamont, Joiner
Kilbowie Outdoor Centre	Argyll Pottery
Lettershuna Riding Centre	Little Bay Café
Lorn & Isles Hospital	Lynn of Lorn Care Home
MacQueen Brothers	Mathesons of Oban
Matrix Computers	Melfort Club
Morham & Brotchie	Munro's of Oban
Northern Lighthouse Board	Nutshell Music
Oban Bay Hotel	Oban Electrical Services
Oban FM Radio	Oban Soup Co
Oban Veterinary Surgeons	Ocean Explorer Café
Outside Edge	Oxfam Shop
Pancake Place	Pass It On Driving School
Petals of Oban	Piazza
Renewables Now	Roddy's Garage
Reflections	Poppies Garden Centre & Tearoom
Puffer Bar & Restaurant, Easdale	Royal Bank of Scotland
Royal Hotel	SD MacDougall
Skills Development Scotland	Scottish Agricultural College
Scottish & Southern Energy	SAMS
Scottish Natural Heritage	Scottish Power
Scottish Sealife Sanctuary	Skippinish Ceilidh House
Shauna Cameron Architect	Sheriff Court
Smarties Nursery	Soroba Young Family Centre
Stoddarts of Oban	Stramash

Strathclyde Fire & Rescue	Police Scotland – Oban
TESCO	The Ark
The Barn Restaurant	The Sports Shop
The Studio	E Thornton & Co
Trail West	Trinity Hairdressing
V & C Motorcare	Visit Scotland
Walton’s of Oban	West Coast Motors
West Coast Oysters	West Highland Dental Studios
Willie Fish	Keil Croft
All associated Primary Schools	Oban & Lorn Youth Pipe Band Association
Oban Phoenix Cinema	Police Scotland
Strathclyde Fire & Rescue	Angus MacColl
Sileas Sinclair	Finlay Wells
Homebase	Oban Youth Café
The Rotary Club	National Trust for Scotland
The Waterfront Restaurant	The Manor House

### School Leaver Destination Returns (SLDR)\*\*\*

Measure	10/11	11/12	12/13	13/14	14/15
Number of Total Leavers	202	198	201	227	Data not yet collated
Number of Young People entering Higher Education (%)	35.1%	37.9%	29.9%	42.3%	
Number of Young People entering Further Education (%)	16.8%	15.2%	17.4%	10.1%	
Number of Young People entering Training (%)	4.0%	5.1%	6.0%	4.8%	
Number of Young People gaining Employment (%)	34.2%	33.8%	39.3%	34.8%	
Number of Young People gaining Voluntary Work (%)	0.5%	0.0%	1.0%	1.3%	
Number of Young People entering Activity Agreements (%)	0.0%	0.0%	0.0%	0.0%	
Number of Young People - Unemployed Seeking (%)	8.9%	6.6%	5.5%	5.7%	
Number of Young People - Unemployed Not Seeking (%)	0.5%	1.5%	1.0%	0.9%	
Number of Young People - Unknown (%)	0.0%	0.0%	0.0%	0.0%	
Total number of young people in a Positive Destination (%)	90.6%	91.9%	93.5%	93.4%	
Total number of young people in Other Destination (%)	9.4%	8.1%	6.5%	6.6%	
Total number of young people in a Positive Destination (%) Authority Average	89.8%	90.1%	92.5%	91.0%	
Total number of young people in Other Destination (%) Authority Average	10.2%	9.9%	7.6%	9.0%	
Total number of young people in a Positive Destination (%) National Average	88.9%	89.9%	91.4%	92.3%	
Total number of young people in Other Destination (%) National Average	11.1%	10.1%	8.6%	7.7%	

## Footnotes

<sup>A</sup> Clothing and Footwear Grant (CFG) is not shown as a National Average as each authority set their own criteria and therefore cannot be compared accurately. Please note that 2014-2015 data for CFG and Free School Meals (FSM) is to date (start of January 2015) and therefore may change as the year progresses.

<sup>B</sup> Please note that Attendance and Exclusion data can only be compared over a 4 year period as academic session 2014-2015 is not yet complete and therefore the data for these years may change. The 4 year percentage change compared 4 full years.

\* 2014/2015 is the last academic year that Intermediate 1 and Intermediate 2 qualifications will be offered as part of the SQA diet of examinations. They have been superseded by National 4 and National 5. Standard Grade qualifications were offered for the last time in 2012/2013 and were superseded by National 4 and National 5.

\*\* 2013/2014 was the first year National 4 and National 5 Qualifications were offered as part of the SQA diet. Therefore no performance data is available prior to this date.

<sup>1</sup> Attendance, Absence and Exclusion information is now collected on a biennial basis and was **not** collected for 2011/2012 or 2013/2014 academic year.

<sup>2</sup> Authorised absence includes bereavement, short – term exceptional domestic situations, religious observance, weddings of immediate family. Unauthorised absence includes truancy, unexplained absence and most family holidays during term time. Attendance and absence is outlined in Management Circular 3.03.

<sup>3</sup> SQA Performance data was collected on 19<sup>th</sup> November 2014 for all data. The data was collected from SEEMiS Vision. Information previously provided in the SQA Authority Analysis 2014 report for Committee differs slightly to information provided here in order to ensure consistency of approach in collating data for comparative purposes.

<sup>4</sup> Results up to and including 2012/13 national percentages were sourced from the Annual Statistics Report 2013 (available only as whole percentages). National percentages for 2013/14 came from Attainment Statistics (December) 2014. Both documents produced by SQA.

\*\*\* SLDR data is published by Skills Development Scotland (SDS) on behalf of The Scottish Government. The year runs from 1<sup>st</sup> August to 31<sup>st</sup> July each year and the data was collected on the 1<sup>st</sup> Monday in October each year. The data shown in this profile is the initial data collected.

- Higher Education includes HNC, HND and Degree courses
- Further Education includes Access, NPAs and Highers
- Training includes Employability Stage Funds 2 and 3 (previously called Get Ready for Work)
- Employment includes Modern Apprenticeships and any employment over 16 hours per week
- Voluntary includes Barnardos, Oxfam, Red Cross and community based volunteering
- Activity Agreements are for young people who are furthest removed from employment/training/education that are receiving mentoring support from a Trusted Professional
- Unemployment includes those young people who can't work through ill health, are caring for others or are pregnant

National Averages for FSM, Attendance and Exclusions have been taken from Summary Statistics for Schools in Scotland, No.4 | 2013 Edition, 11th December, 2013 (amended 11th February 2014).

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**ARGYLL AND BUTE COUNCIL****Oban, Lorn and the Isles Area Committee****DEVELOPMENT AND  
INFRASTRUCTURE SERVICES****11 FEBRUARY 2015**

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**ROADS REVENUE BUDGET 2014 TO 2015 – 3<sup>RD</sup> QUARTER UPDATE**

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**1.0 EXECUTIVE SUMMARY**

The main purpose of this report is to advise Members of the roads revenue budget position for the 3<sup>rd</sup> Quarter of financial year 2014/15.

The overall roads maintenance budget for the 2014/15 year (excluding winter maintenance and coastal protection) is £4,145,227. Spend at the end of the third quarter of the financial year is £3,133,803; this equates to a 76% spend, with 24% remaining for the last quarter of the financial year.

Spend to date in Oban, Lorn and the Isles is £868,792 against an overall budget for the Area of £1,150,200, i.e. 76% spend to date.

**RECOMMENDATION**

That the Committee notes this report.

**ROADS REVENUE BUDGET 2014 TO 2015 – 3<sup>rd</sup> QUARTER UPDATE**

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**2.0 SUMMARY**

2.1 This report is the second of four reports which will provide Members with information on road maintenance revenue activities being delivered in 2014/15.

**3.0 RECOMMENDATIONS**

3.1 That the Committee notes this report.

**4.0 DETAILS**

4.1 Members were presented with four reports for each quarter of the 2013 to 2014 financial year which provided information on the roads maintenance revenue budget. This third, of four reports in the series, provides financial information on roads maintenance spend for the third quarter of the 2014 to 2015 financial year.

4.2 The table at Appendix 1a) provides details of spend in the area of Oban, Lorn and the Isles. Actual costs to date are provided, along with spend for the 2<sup>nd</sup> and 3<sup>rd</sup> quarters, to allow comparisons to be made between the two periods. This table indicates that, for an overall budget for the Area of £1,150,200, spend to date is £868,792 i.e. 76% spend to date. Appendix 1b), indicates the overall roads revenue maintenance budget for each area; the total roads maintenance budget for the 2014/15 year (excluding winter maintenance and coastal protection) is £4,145,227 as indicated in the table.

4.3 Appendix 1c) provides information on percentage spend for all areas. The spend for Lorn is currently at 69% whilst the Mull spend is 89%. Overall, the spend sits comfortably at 76%. Clearly, funding will require to be transferred from the Lorn budget to the Mull budget – the figure for transfer is £45,000 to ensure that revenue maintenance commitments on the island can be met. The spend on patching, jet-patching and potholing on Mull this year was higher than anticipated, however, this additional spend has made a notable difference to the islands roads and addressed many safety-related issues. There was also a higher than anticipated spend on emergency works due to the autumnal storms on Mull.

4.4 In Appendix 1d) the budget spent for each activity has been divided by the estimated unit rate for that activity to give the amount of work that would be expected to have been achieved within that budget spend. In future, actual quantities of works carried out in each area will be correlated with costs to provide average unit rates for each area.

4.5 Appendix 1e) shows graphically how some of the main work activities have progressed in the first quarter of the year in financial terms. Budget profiles are set for each budget line and are used to manage actual expenditure against available budget. Graphs show 'target'

spend versus 'actual and re-profiled' spend. The last two graphs indicate the overall position.

- 4.6 Members are reminded that the Roads Operations Budget is proposed in line with the Roads Maintenance and Management Strategy and the Roads Maintenance and Asset Management Plan (RAMP). As Members are aware, the available revenue budget is currently insufficient to allow all of the required works to be fully undertaken at the level of maintenance activity identified in the RAMP. Roads revenue expenditure is closely monitored by separating types of work into different 'activities'. This report is based upon financial information which has been collated through the 'Total' costing system. Winter maintenance and coastal protection costs have been excluded from this report.

## 5.0 CONCLUSION

This report provides Members with a financial update on the roads revenue maintenance budget for the third quarter of the financial year 2014 to 2015. It indicates an average spend of 76% at the end of the third quarter. Further quarterly reports will continue to be presented to Members at future Area Committees.

## 6.0 IMPLICATIONS

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

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

**Head of Roads & Amenity Services:** Jim Smith

20 January 2015

**For further information contact:** Stewart Clark, Roads Performance Manager,

Tel: 01546 604893

## APPENDICES

Appendix 1a – Actual spend to date – Oban, Lorn and the Isles Area.

Appendix 1b – Overall Budget – All Areas.

Appendix 1c – Percentage Spend – All Areas.

Appendix 1d – Estimated quantity of works carried out.

# **APPENDICES**

## OBAN, LORN AND THE ISLES – COSTS TO DATE Q3

Activity Description	2014 / 15 Budgets	Costs at end of Q2	Costs at end of Q3	Remaining Budget
Patching	£267,000	£148,034	£127,766	£139,234
Potholing	£258,000	£181,746	£218,868	£39,132
Bridges	£0	£0	£0	£0
Cattle Grids	£0	£3,623	£7,523	£-7,523
Footways/Kerbs	£7,500	£8,025	£525	£6,975
Remedial Earthworks	£0	£135	£462	£-462
Drainage/Culverts	£74,000	£24,111	£33,480	£40,520
Drainage/Ditches	£149,000	£33,661	£65,879	£83,121
Scrub/Tree Maintenance	£31,000	£24,716	£48,954	£-17,954
Roads Markings/Studs	£19,000	£10,157	£34,114	£-15,114
Boundary Fences/Walls	£0	£1,674	£1,855	£-1,855
Traffic Signs	£41,000	£2,592	£3,300	£37,700
Vehicle Safety Fence	£3,000	£0	£0	£3,000
Street Name Plates	£1,200	£0	£0	£1,200
Sweeping and Cleaning	£0	£0	£368	£-368
Emergency Incidents	£17,000	£4,168	£112,863	£-95,863
Summer Standby	£12,000	£11,859	£14,791	£-2,791
<b>Roads</b>	<b>£879,700</b>	<b>£454,501</b>	<b>£670,747</b>	<b>£208,953</b>
Grass Cutting	£60,000	£26,655	£33,810	£26,190
Weed Spraying	£20,000	£0	£0	£20,000
<b>Amenity</b>	<b>£80,000</b>	<b>£26,655</b>	<b>£33,810</b>	<b>£46,190</b>
Road Master	£149,000	£178,226	£150,256	£-1,256
Gully Emptying	£41,500	£3,665	£13,978	£27,522
<b>Fleet</b>	<b>£190,500</b>	<b>£181,891</b>	<b>£164,234</b>	<b>£26,266</b>
	<b>£1,150,200</b>	<b>£663,047</b>	<b>£868,792</b>	<b>£281,408</b>

Percentage spend to date 76%

Roads Revenue Maintenance Budget 2014 to 2015

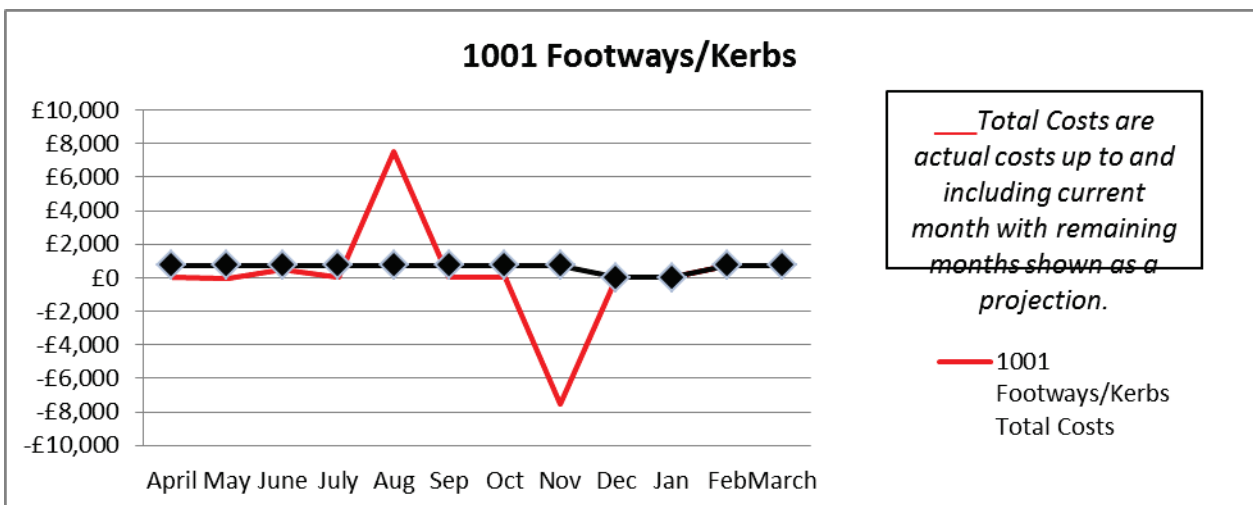
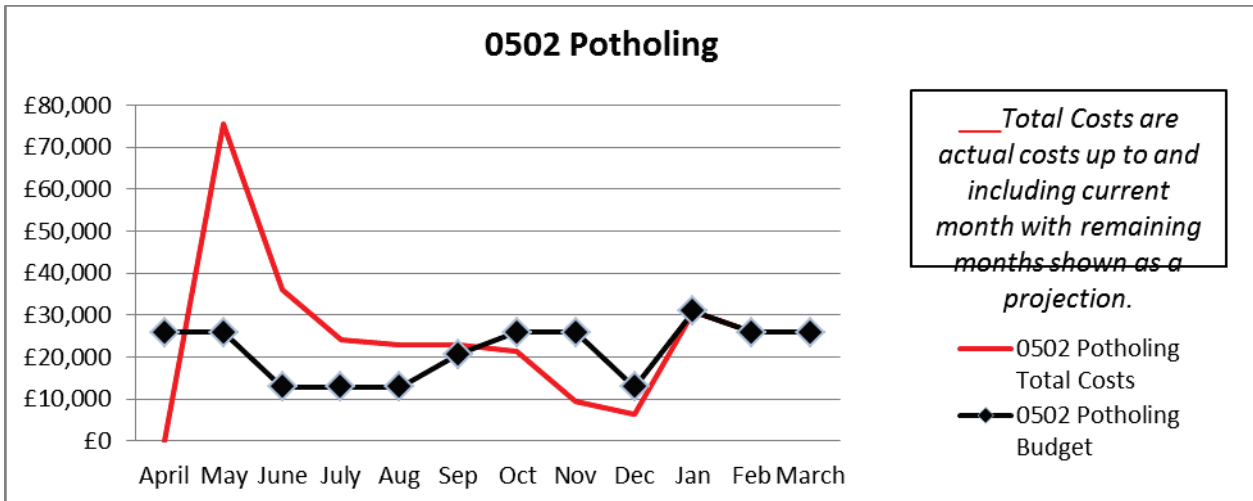
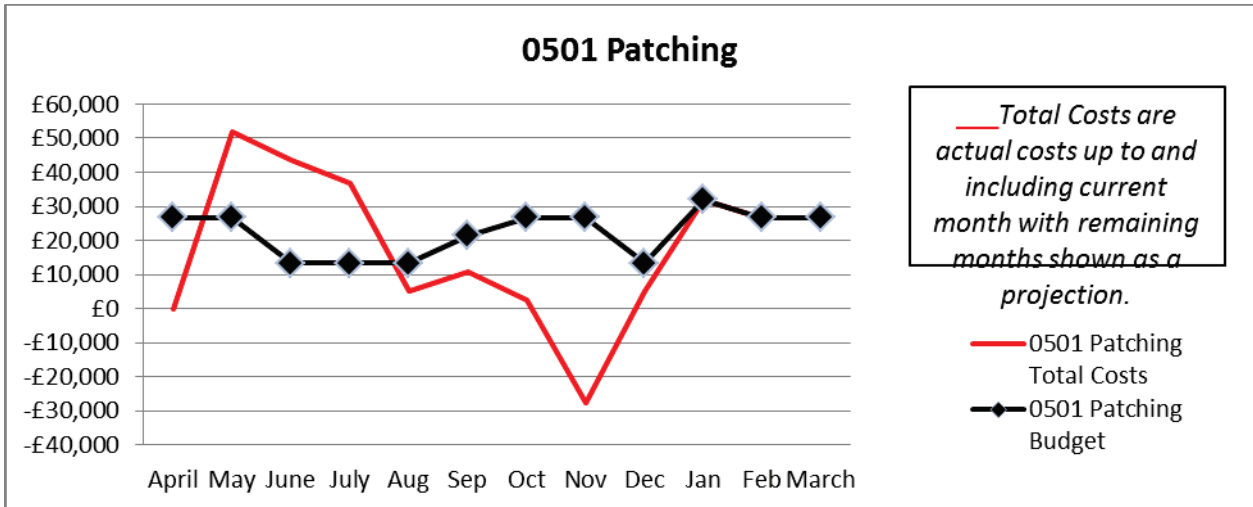
Activity	Activity Description	Mid Argyll	Kintyre	Islay	MAKI	Lorn	Mull	OLI	Bute	Cowal	B&C	Lomond	Central	Total
0501	Patching	130,000	140,000	60,000	330,000	179,000	88,000	267,000	92,000	205,000	297,000	214,875		1,108,875
0502	Potholing	28,000	26,000	118,000	172,000	172,000	86,000	258,000	26,000	42,000	68,000	55,000		553,000
0701	Bridges				0			0			0		225,000	225,000
0801	Cattle Grids				0			0			0		30,000	30,000
1001	Footways/Kerbs	2,500	2,500	2,500	7,500	4,500	3,000	7,500	22,000	26,000	48,000	29,000		92,000
1401	Drainage/Culverts	9,000	17,000	18,000	44,000	54,000	20,000	74,000	6,000	14,000	20,000	63,000		201,000
1402	Drainage/Ditches	43,000	45,000	66,000	154,000	91,000	58,000	149,000	29,000	69,000	98,000	72,000		473,000
1601	Scrub/Tree Maintenance	12,000	12,000	12,000	36,000	22,000	9,000	31,000	8,000	20,000	28,000	26,000		121,000
1701	Roads Markings/Studs	6,500	14,000	14,000	34,500	19,000		19,000	4,500	28,000	32,500	24,000		110,000
2201	Traffic Signals				0			0			0		30,000	30,000
2301	Traffic Signs	6,000	6,000	6,000	18,000	18,000	23,000	41,000	4,500	9,000	13,500	10,000		82,500
2311	Illuminated Bollards				0			0			0		5,000	5,000
2401	Vehicle Safety Fence	8,500	1,000	1,000	10,500	2,000	1,000	3,000	852	1,500	2,352	1,500		17,352
2411	Street Name Plates	400	400	400	1,200	700	500	1,200		900	900	700		4,000
3201	Emergency Incidents	4,000	4,000	4,000	12,000	12,000	5,000	17,000		9,000	9,000	7,000		45,000
3202	Summer Standby	7,000	7,000	7,000	21,000	7,000	5,000	12,000		13,000	13,000	19,000	13,000	78,000
	<b>Roads</b>	<b>256,900</b>	<b>274,900</b>	<b>308,900</b>	<b>840,700</b>	<b>581,200</b>	<b>298,500</b>	<b>879,700</b>	<b>192,852</b>	<b>437,400</b>	<b>630,252</b>	<b>522,075</b>	<b>303,000</b>	<b>3,175,727</b>
1501	Grass Cutting	23,000	23,000	23,000	69,000	42,000	18,000	60,000	6,500	37,000	43,500	44,000		216,500
1503	Weed Spraying	4,000	4,000	4,000	12,000	14,000	6,000	20,000	8,000	4,000	12,000	20,000		64,000
	<b>Amenity</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>81,000</b>	<b>56,000</b>	<b>24,000</b>	<b>80,000</b>	<b>14,500</b>	<b>41,000</b>	<b>55,500</b>	<b>64,000</b>	<b>0</b>	<b>280,500</b>
0503	Road Master	82,000	61,000	47,000	190,000	56,000	93,000	149,000	33,000	99,000	132,000	52,000		523,000
1801	Gully Emptying	13,000	13,000	3,500	29,500	38,000	3,500	41,500	9,000	45,000	54,000	41,000		166,000
	<b>Fleet</b>	<b>95,000</b>	<b>74,000</b>	<b>50,500</b>	<b>219,500</b>	<b>94,000</b>	<b>96,500</b>	<b>190,500</b>	<b>42,000</b>	<b>144,000</b>	<b>186,000</b>	<b>93,000</b>	<b>0</b>	<b>689,000</b>
		<b>378,900</b>	<b>375,900</b>	<b>386,400</b>	<b>1,141,200</b>	<b>731,200</b>	<b>419,000</b>	<b>1,150,200</b>	<b>249,352</b>	<b>622,400</b>	<b>871,752</b>	<b>679,075</b>	<b>303,000</b>	<b>4,145,227</b>

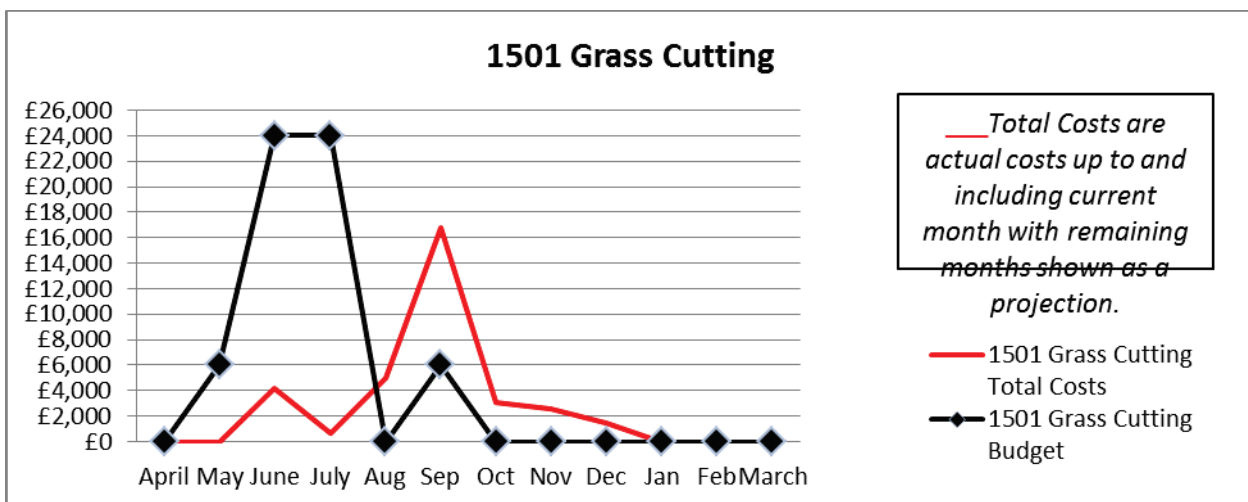
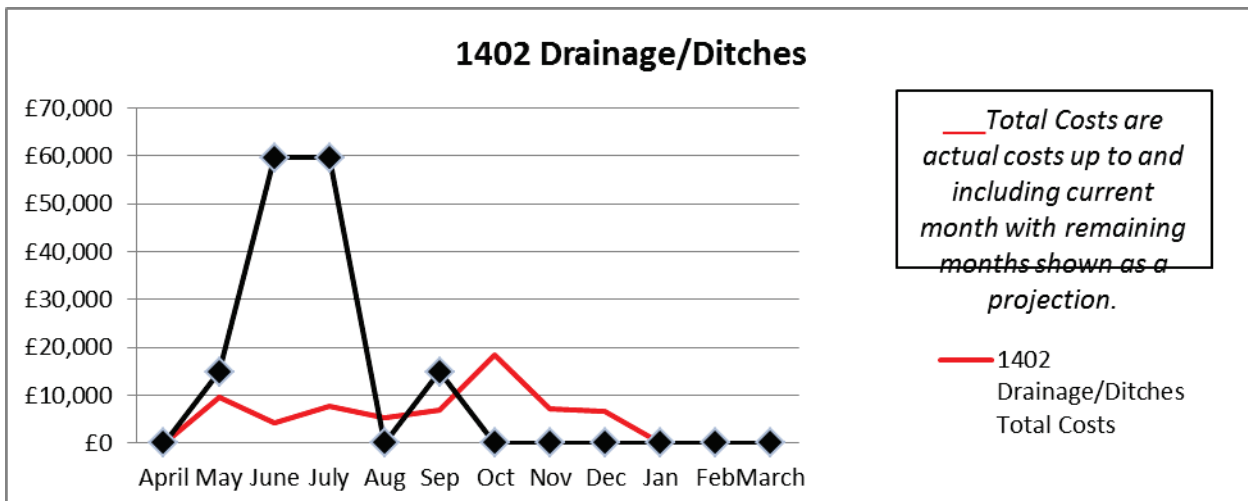
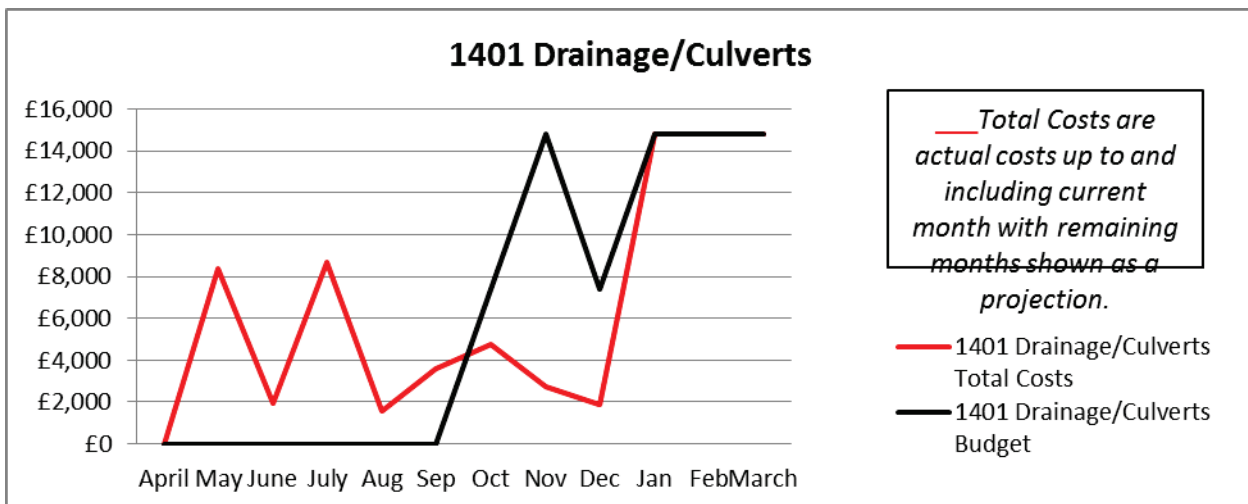


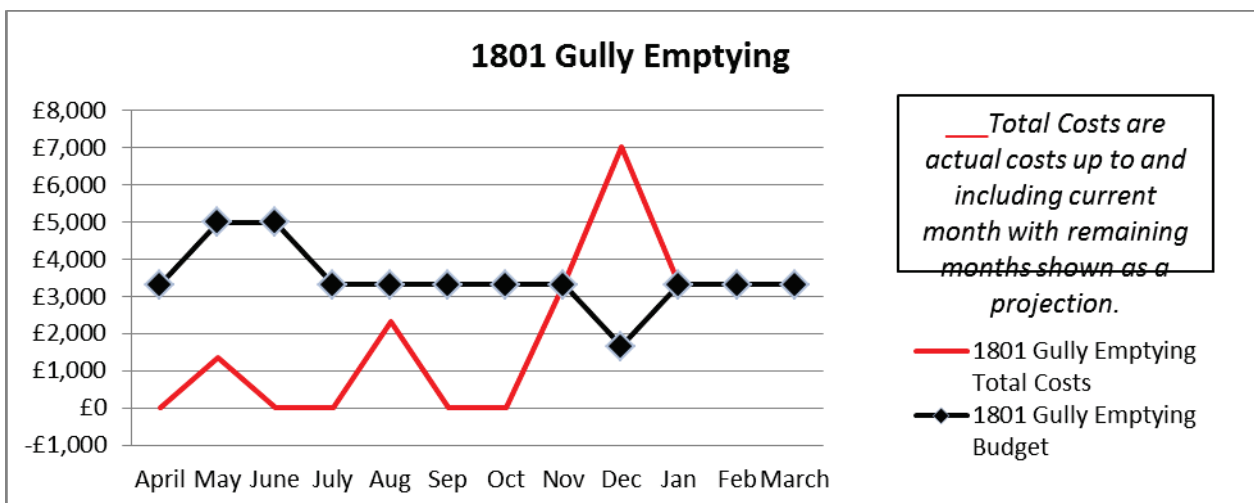
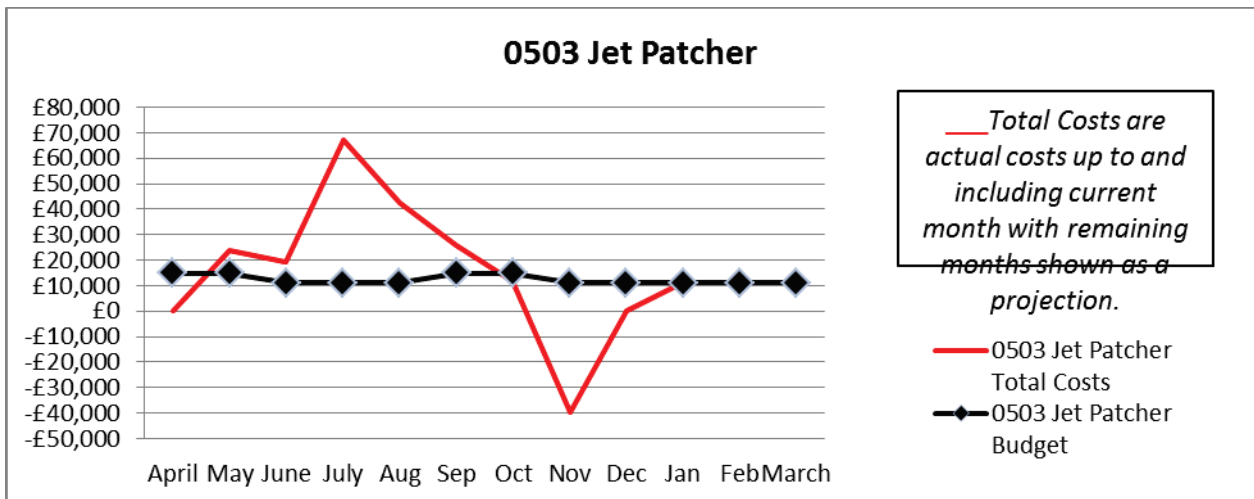
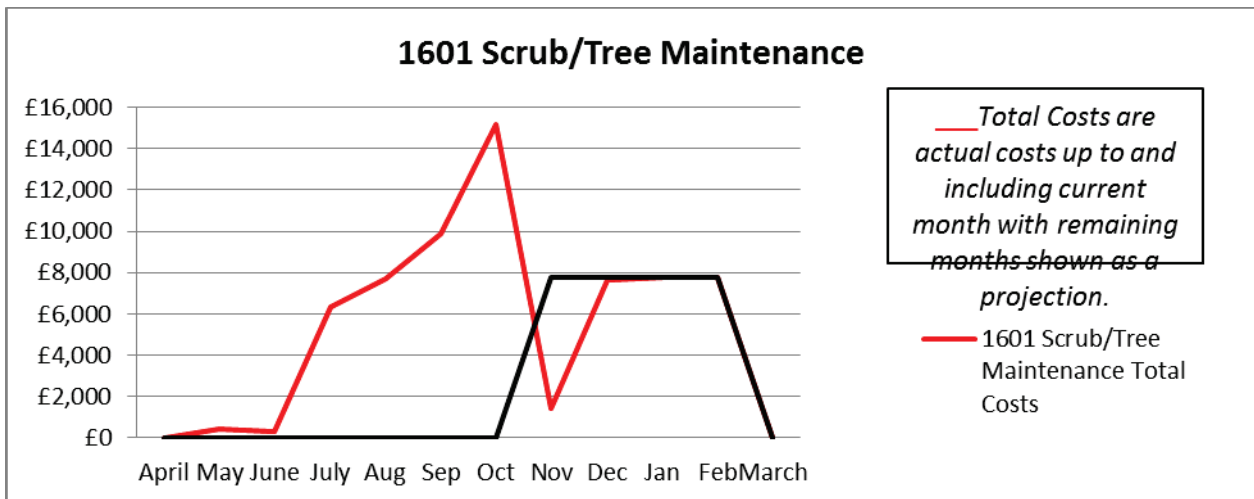
**Roads Revenue Maintenance Budget – Oban, Lorn and the Isles**  
**End of 3<sup>rd</sup> Quarter Spend and Estimate of Percentage of Target Achieved**

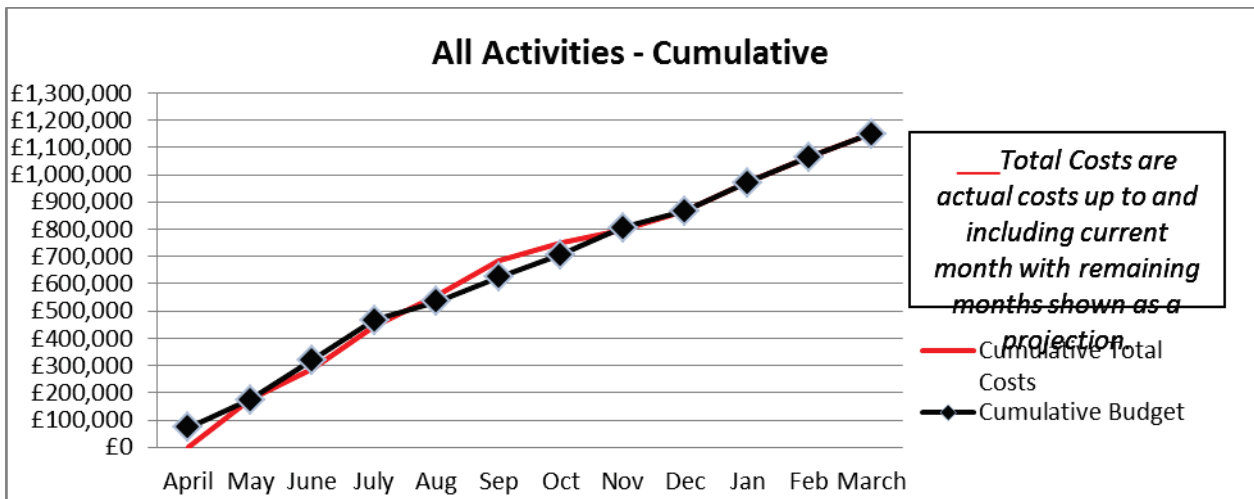
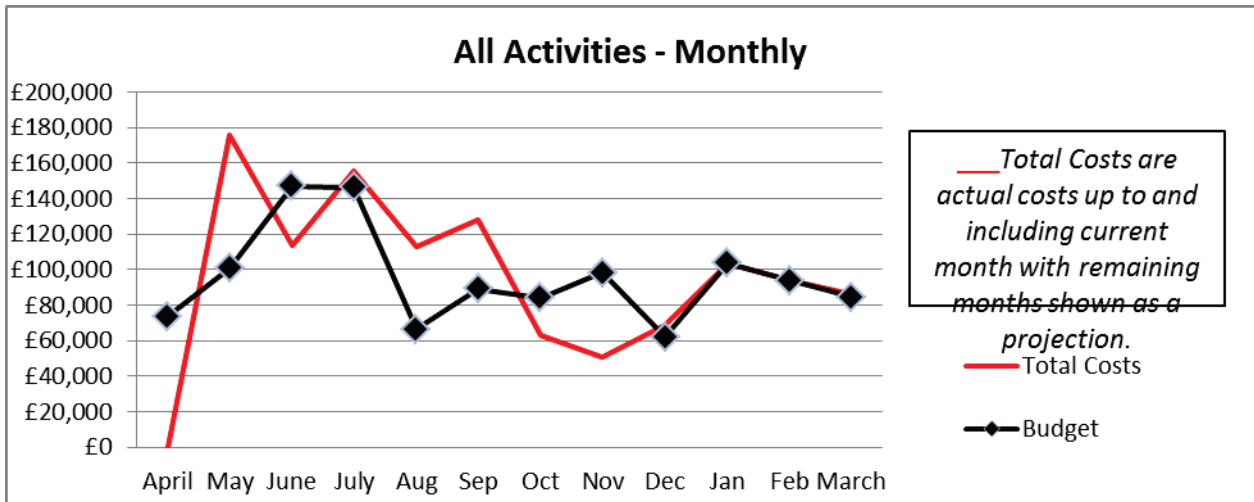
			OLI 2014/15					Asset:-
Funding	Activity	Unit	Spend to Date	Estimated Works Quantity	% of Asset Management Plan achieved	Target Unit Rate	Target Quantity (from Asset Management Plan)	Inventory Quantity
R10	0501 Patching	sq.m	£ 127,766.00	4189.05	12.04%	£ 30.50	34803.65	3,480,365.00
	0502 Potholing	n/a	£ 218,868.00					-
	1001 Footways Resurfacing	sq.m	£ 525.00	28.40	2.54%	£ 18.49	1116.45	67,040.50
	1401 Drainage Culverts	no.	£ 33,480.00	859.56	34.17%	£ 38.95	2515.33	6,621.00
	1402 Drainage Ditches	m	£ 65,879.00	37010.67	21.20%	£ 1.78	174616.14	787,760.55
	1501 Grasscutting	m	£ -	0.00	0.00%	£ 0.03	2767747.97	2,770,000.00
	1503 Weedkilling	sq.m	£ -	0.00	0.00%	£ 0.13	73952.00	126,537.00
	1601 Scrub / Tree Maintenance	n/a	£ 48,954.00					
	2301 Traffic Signs	no.	£ 3,300.00	37.69	13.84%	£ 87.56	272.30	1,561.50
	<b>Totals</b>		<b>£ 498,772.00</b>					











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**ARGYLL AND BUTE COUNCIL****Oban Lorn and the Isles Area  
Committee****DEVELOPMENT &  
INFRASTRUCTURE SERVICES****FEBRUARY 2015**

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**Kerrera**

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**1.0 EXECUTIVE SUMMARY**

**1.1.1** The Island of Kerrera is situated immediately to the west of Oban and is home to some 30 + residents. Access to the Island is by a short ferry journey and the southern section of the island has a short network of tracks that are adopted and maintained as public roads. The island community have been seeking to have a road built linking the north and south of the island. Planning permission is in place for the road but no detailed design has been completed. This report summarizes the findings of a STAG report carried out by Scottish Government and provides an update relating to a survey the council have offered to carry out to assist the island community take forward grant applications.

**2.1 RECOMMENDATION**

2.1 It is recommended that Members note the report.

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ARGYLL AND BUTE COUNCIL

Oban Lorn and the Isles Area  
Committee

DEVELOPMENT &  
INFRASTRUCTURE SERVICES

FEBRUARY 2015

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### Kerrera – Update on Route Survey

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#### 1. INTRODUCTION

- 1.1 This report sets out the position regarding a community lead initiative to provide a link road connecting the communities of Kerrera. It is understood that the community intend to take forward a grant application to fund a link road. The council have offered to provide a topographical survey which will assist any bid application process.

#### 2. RECOMMENDATIONS

It is recommended that Members note this report.

#### 3. BACKGROUND

- 3.1 A Scottish Transport Appraisal Guidance (STAG) report by Transport Scotland was published in June 2013 which identified long term options for ferry service provision to the island of Kerrera.
- 3.2 The STAG report identified that despite the island of Kerrera being served by 3 ferry services residents are concerned that current services do not meet the needs of islanders and are not financially sustainable.
- 3.3 The STAG report recommended that the existing vehicle ferry route is retained with a north-south link road constructed on the island to negate the requirement for 3 separate ferry services. Transport Scotland would be responsible for upgrading the shore infrastructure to enable a non-tidal operation of the ferry service however costs associated with the road infrastructure will be the Council's responsibility.
- 3.4 Various meetings have taken place with residents of the island, council officers and Members. In December 2013 it was noted that there was a willingness to expand their population and work towards securing external funding for road infrastructure improvements to drive down costs to the Council. Dunollie Estate have also advised that they would be prepared to allow the ground for the road to be acquired by the community so that they can apply for any grant funding. In addition, any stone that can be gathered on site to reduce costs associated with construction would be contributed by the Estate.
- 3.5 Residents view the provision of a road as a lifeline link due to concerns regarding existing access for emergency services and medical staff to the island.

- 3.6 Planning Permission is in place for a link road. There is limited information to support the permission with the road being indicated by a line on a plan. There are no section drawings and as far as can be established no topographical survey has been carried out. However, the residents have carried out considerable work to enable them to submit a future funding bid. To assist with the bidding process and to make the bid application more robust council officers have agreed to arrange for a topographical survey to be completed along the route of the road. This will provide the island community more robust information to include in any future bid application.
- 3.7 Tenders for the survey will be arranged during February and it is expected that it will be undertaken and results made available in April. This will be dependent on a suitable weather window. The survey data will be available to share with the island community representatives following appropriate formatting and checking by Council staff.

#### **4. CONCLUSION**

- 4.1 This report sets out the position regarding a community lead initiative to provide a link road connecting the communities of Kerrera. It is understood that the community intend to take forward a grant application to fund a link road. The council have offered to provide a topographical survey which will assist any bid application process.

#### **5. IMPLICATIONS**

- |     |                   |                       |
|-----|-------------------|-----------------------|
| 5.1 | Policy            |                       |
| 5.2 | Financial         | From existing budgets |
| 5.3 | Legal             | None                  |
| 5.4 | HR                | None                  |
| 5.5 | Equalities        | None                  |
| 5.6 | Risk              | None known            |
| 5.7 | Customer Services | None                  |

**Executive Director of Development and Infrastructure:** Pippa Milne  
**Head of Roads & Amenity Services:** Jim Smith  
February 2015

**For further information contact:**











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**ARGYLL AND BUTE COUNCIL****Oban, Lorn and the Isles Area  
Committee****Customer Services****11<sup>th</sup> February 2015**

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**Open Question and Answer Session**

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**1.0 Summary**

- 1.1 This report provides an update for members on the open question and answer session for constituents in the Oban, Lorn and the Isles area.

**2.0 Recommendations**

- 2.1 Members are recommended to note the content of this report.

**3.0 Detail**

- 3.1 An open question and answer session at which Councillors of the Oban South and the Isles and Oban North and Lorn wards took questions from members of the public took place on 3<sup>rd</sup> February 2015 at the Corran Halls, Oban. This meeting was arranged as agreed by the Area Committee at their meeting on 10<sup>th</sup> December 2014.
- 3.2 This open question and answer session was notified to members of the public in the Oban, Lorn and the Isles area by means of public posters and by e-mail notification being passed to local Community Councils with a request that the arrangements be further passed on to local people.
- 3.3 Members may wish to consider whether it would be useful for such meetings to take place on further occasions. It should be noted by members that it is not possible for the Council to provide administrative support at these meetings.

**4.0 Conclusion**

Members are asked to note the content of this report.

## 5.0 Implications

Policy -	none
Financial -	none
Legal -	none
HR -	none
Equalities -	none
Risk -	none
Customer Service –	none

### **Executive Director of Customer Services 28/01/2015**

For further information contact: Graeme B. Forrester, Area Committee Manager,  
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[Graeme.Forrester@argyll-bute.gov.uk](mailto:Graeme.Forrester@argyll-bute.gov.uk)

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**ARGYLL AND BUTE COUNCIL**

**OBAN, LORN AND THE ISLES  
AREA COMMITTEE**

**Customer Services**

**11<sup>th</sup> February 2015**

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**Membership of the Oban, Lorn and the Isles Area Community Planning Group**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 This report provides an outline of the revised terms of reference in relation to membership and asks the Area Committee to appoint members to the Oban, Lorn and the Isles Area Community Planning Group.

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ARGYLL AND BUTE COUNCIL

OBAN, LORN AND THE ISLES  
AREA COMMITTEE

Customer Services

11<sup>th</sup> February 2015

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**Membership of the Oban, Lorn and the Isles Area Community Planning Group**

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**2.0 SUMMARY**

2.1 This report asks the Area Committee to appoint members to the Oban, Lorn and the Isles Area Community Planning Group.

**3.0 RECOMMENDATIONS**

3.1 That the Area Committee confirms the appointment of Councillor McCuish and Councillor Robertson, and appoints one other Councillor from the Oban, Lorn and the Isles area to the membership of the Oban, Lorn and the Isles Area Community Planning Group.

**4.0 DETAIL**

4.1 Revised terms of reference for the Area Community Planning Groups (CPG) were considered at the Oban, Lorn and the Isles Area CPG meeting in September 2014. The terms of reference were subsequently agreed by the Community Planning Partnership Management Committee in October 2014 and thereafter at the Policy and Resources Committee in December 2014.

4.2 The new terms of reference include a change to the Membership of the CPGs with there being a greater focus on encouraging representation from the wider community. The terms of reference specify that in order to ensure democratic accountability, the Chair and Vice-Chair of the Oban, Lorn and the Isles Area Committee and one other Elected Member from the Oban, Lorn and the Isles Area Committee will sit as members of the group.

4.3 The Area Committee is therefore asked to confirm the appointments of Councillor McCuish (Area Committee Chair) and Councillor Robertson (Area Committee Vice-Chair), and to give consideration to appointing a third member to the group.



**5.0 CONCLUSION**

5.1 This report asks the Area Committee to appoint members to the Oban, Lorn and the Isles Area CPG in line with the revised terms of reference.

**6.0 IMPLICATIONS**

6.1	Policy	None
6.2	Financial	None
6.3	Legal	None
6.4	HR	None
6.5	Equalities	None
6.6	Risk	None
6.7	Customer Service	None

**Executive Director of Customer Services**  
**Policy Lead – Councillor Dick Walsh**  
30 January 2015

**For further information contact:** Graeme B. Forrester, Area Committee Manager  
Tel. 01546 604197

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ARGYLL AND BUTE COUNCIL  
DEVELOPMENT & INFRASTRUCTURE  
SERVICES

Oban, Lorn and the Isles  
Area Committee  
11<sup>th</sup> February, 2015

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**LORN ARC TAX INCREMENTAL FINANCING (TIF) ASSET PROJECT 1 - LORN  
ROAD / KIRK ROAD IMPROVEMENTS, DUNBEG  
START UP REPORT**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 The Full Business Case for the Lorn Arc Tax Incremental Financing (TIF) programme outlines the proposals for delivering a £18.89 million package of infrastructure improvements including access to the Scottish Association for Marine Science (SAMS) / European Marine Science Park, measures to improve Port and Marine facilities within the Lorn Arc area and other business related infrastructure which will support the delivery of the Local Development Plan and assist population and economic growth through the generation of new employment opportunities.
- 1.2 TIF arrangements will allow Argyll and Bute Council to retain and use additional Non Domestic Rates (NDR) generated once borrowing has been repaid, within an agreed boundary over a 25 year period.
- 1.3 Project 1 - Lorn Road / Kirk Road Improvements at Dunbeg, within the Lorn Arc programme business case approved by Scottish Government will now be taken forward.
- 1.4 The Lorn Arc Programme Initiation Document (PID) sets out the relevant governance and states that project start-up and development costs are to be reported to the Policy and Resources committee for their approval following consideration by the Oban, Lorn and the Isles Area Committee.
- 1.5 **Recommendation**
- 1.6 That Members:
- Recommend that the Policy and Resources Committee approve the drawdown of borrowing for a total of £238,100 for the development of a Full Business Case for Lorn Arc Project 1 – Lorn Road / Kirk Road Improvements at Dunbeg. These resources will be held in a defined budget and managed as detailed in the Lorn Arc Programme PID.
  - Note that the Full Business Case for Project 1 will be reported to a future OLI Area Committee and subsequent Policy and Resources Committee before moving to the implementation stage.

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ARGYLL AND BUTE COUNCIL

Oban, Lorn and the Isles

DEVELOPMENT & INFRASTRUCTURE  
SERVICES

11<sup>th</sup> February, 2015

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**LORN ARC TAX INCREMENTAL FINANCING (TIF) ASSET PROJECT 1 - LORN  
ROAD / KIRK ROAD IMPROVEMENTS, DUNBEG  
START UP REPORT**

---

**2.0 INTRODUCTION**

2.1 This report outlines the background to the Lorn Arc Tax Incremental Financing (TIF) programme and requests the approval of a startup budget to enable Project 1 – Lorn Road / Kirk Road Improvements at Dunbeg to be taken to full business case.

**3.0 RECOMMENDATIONS**

3.1 That Members:

- Recommend that the Policy and Resources Committee approve the drawdown of borrowing for a total of £238,100 for the development of a Full Business Case for Lorn Arc Project 1 – Lorn Road / Kirk Road Improvements at Dunbeg. These resources will be held in a defined budget and managed as detailed in the Lorn Arc Programme PID.
- Note that the Full Business Case for Project 1 will be reported to a future OLI Area Committee and subsequent Policy and Resources Committee before moving to the implementation stage.

**4.0 DETAIL**

**LORN ARC PROGRAMME**

4.1 By way of background, a TIF programme must demonstrate that the funded enabling infrastructure that unlocks regeneration and sustainable economic growth will generate additional public sector revenues to repay the financing requirements of the enabling infrastructure. A full business case for the Lorn Arc TIF programme has previously been developed and approved by both the Council and Scottish Government.

4.2 The Lorn Arc programme is considered to be essential for Lorn and indeed wider Argyll and Bute. The focus of Lorn Arc is on delivering essential infrastructure to unlock private sector investment on a number of identified investment opportunities. The Council is mindful that Lorn Arc represents enabled borrowing for up to £18.89 million and not a grant. This requires that it be paid back by the Council over a 25 year period with principally additional non domestic rates being used to pay this money back. Lorn Arc will only succeed if investment is forthcoming from the private sector and consequently it will rely on partnership working to deliver the desired outcomes. The Council also recognises that Lorn

Arc will require investment from outwith Lorn.

- 4.3 The Lorn Arc programme will commence when the first work starts on the ground. It is a requirement of the Scottish Government approval that this happens before 30<sup>th</sup> September 2015. It is envisaged that Project 9 at Oban Airport will be the first project to start and that other Projects such as Project 1 - Lorn Road / Kirk Road Improvements at Dunbeg will follow closely behind.
- 4.4 In order to progress the Lorn Arc programme, the team has developed a robust and fit for purpose Programme Initiation Document (PID). The PID describes how the Lorn Arc programme will be delivered and managed. It was approved by Council on 22<sup>nd</sup> January 2015.
- 4.5 The governance arrangements set out in the PID require that project start-ups and the costs associated with preparing a full business case are approved by the Policy and Resources Committee. A full business case is necessary to ensure that the project is viable and prudent. Preparatory works are required to inform the full business case and often include site surveys, design work, preparation of planning applications, economic impact assessments and procurement costs.
- 4.6 Start-up costs for each project are likely to constitute up to 20% of the overall capital costs of the proposed project. These costs form part of the £18.89m TIF funded borrowing.
- 4.7 A summary of Lorn Arc TIF Project 1 - Lorn Road / Kirk Road Improvements at Dunbeg is detailed in the following table :-

<b>Table 1 : Summary of TIF Asset project</b>	
<b>Project No. 1</b>	<b>Lorn Rd / Kirk Rd Improvements, Dunbeg</b>
Purpose	Road widening and junction improvements to enable further development of the Scottish Association of Marine Science (SAMS)/ European Marine Science Park area and wider Dunbeg Corridor.
Finance	Indicative Cost - £2.75M <b>TIF Investment - £2.75M</b>
Justification summary	This investment will enable the further development of SAMS and particularly Highland and Island Enterprise (HIE) European Marine Science Park (EMSP). This investment will directly enable this vital development as it is a requirement of any future planning consent and will directly result in additional NDR to include within the financing of the TIF borrowing. Two new business park units (20,000sqft each) are planned and it is envisaged that there may be scope for a further unit (20,000sqft) if market demand is high. Additional benefits of this investment include the release of up to 100 residential units and further expansion of SAMS' operations. The outline design and costing process has been progressed and have informed the allowance made in the TIF budget. A prudent approach has been taken to the

	costing due to allowances for ground conditions and utility changes and an allowance of circa 40% optimism bias has been made on construction costs and design fees. This will be reduced as the project progresses and further certainty is possible. The main risk to the short term deliverability of this project is the CPO process which is required to allow the implementation of the road. This process is being progressed at present with planning permission currently being sought, followed by instigation of the CPO process. Construction is envisaged to start in 2016.
Delivery Timescales	2014 to 2018

4.8 In order to produce a Full Business Case for this project a drawdown of £238,100 is required. The detailed breakdown of these costs is detailed in Appendix 1 (exempt item).

4.9 The Full Business Case is expected to be presented to the Oban, Lorn and the Isles Area Committee on 9<sup>th</sup> September 2015 and then the Policy and Resources Committee on 29<sup>th</sup> October 2015. This will include full details of the delivery programme for completion of this project.

## 5.0 CONCLUSION

5.1 The Lorn Arc TIF Project 1 - Lorn Road / Kirk Road Improvements at Dunbeg is considered to be a vital element in the overall Lorn Arc Programme, delivering an essential new access road that directly facilitates the further development of both the European Marine Science Park and future expansion of SAMS, along with enabling ancillary housing development and contributing to the development of the wider Dunbeg Corridor. Start-up costs are required to develop a full business case which will ensure that the project is viable and prudent. The Policy and Resources Committee will be asked to approve the full business case, following consideration by the Oban, Lorn and the Isles Area Committee, before the project proceeds to implementation.

## 6.0 IMPLICATIONS

6.1 **Policy** - The delivery of the Lorn Arc Programme supports the delivery of the Council's Corporate Plan, Single Outcome Agreement, EDAP and the draft Local Development Plan. The economic outcomes from this programme will also contribute to the Government's Economic Strategy.

6.2 **Financial** - The Lorn Arc TIF business case has secured the ability of the Council to borrow up to £18.89 million to take forward the Lorn Arc Programme. Approval of a budget to cover the startup costs for this TIF Asset project is essential to enable a full business case to be produced to establish the viability of this project.

6.3 **Legal** - None.

6.4 **HR** - None.

- 6.5 **Equalities** - An equalities impact assessment has been undertaken as part of the Full Business Case process. The Lorn Arc programme will comply with the Council's equality and sustainability policies. This TIF project's full business case will include an equalities impact assessment and a sustainability assessment.
- 6.6 **Risk** - A risk assessment has been undertaken as part of the Lorn Arc full business case and a risk register forms an integral part of the Project Initiation Document (PID). The full business case for this project will include a project specific risk register.
- 6.7 **Customer Service** – None

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

**Ellen Morton - Policy Lead Special Projects**

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