

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

*Customer Services*  
*Executive Director: Douglas Hendry*



*Kilmory, Lochgilphead, PA31 8RT*  
*Tel: 01546 602127 Fax: 01546 604435*  
*DX 599700 LOCHGILPHEAD*  
*28 August 2017*

**NOTICE OF MEETING**

A meeting of the **MID ARGYLL, KINTYRE & THE ISLANDS AREA COMMITTEE** will be held in the **TOWN HALL, MAIN STREET, CAMPBELTOWN** on **WEDNESDAY, 6 SEPTEMBER 2017** at **10:00 AM**, which you are requested to attend.

Douglas Hendry  
Executive Director of Customer Services

**BUSINESS**

1. **APOLOGIES**
2. **DECLARATIONS OF INTEREST**
3. **MINUTE OF THE MID ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE MEETING HELD ON 26 JUNE 2017** (Pages 1 - 4)
4. **PUBLIC AND COUNCILLORS QUESTION TIME**
5. **KILMARTIN MUSEUM** (Pages 5 - 28)  
Presentation
6. **ACHA - ANNUAL UPDATE** (Pages 29 - 40)  
Update by Chief Executive, ACHA
7. **DEVELOPMENT OF AREA SCORECARDS** (Pages 41 - 46)  
Report by Executive Director of Customer Services
- \* 8. **TARBERT AND LOCHGILPHEAD REGENERATION FUND** (Pages 47 - 82)  
Report by Executive Director of Development and Infrastructure Services
9. **URRAS ACHADH AN DROIGHINN/THE AUCHINDRAIN TRUST - APPOINTMENT OF ELECTED MEMBER** (Pages 83 - 86)  
Report by Executive Director of Customer Services

**10. MONITORING OF GRANTS TO THE THIRD SECTOR 2016/17 (Pages 87 - 100)**

Report by Acting Executive Director of Community Services

**11. CAMPBELTOWN CONSERVATION AREA REGENERATION SCHEME (CARS) - GRANT RECOMMENDATION OF AWARD AND PROGRESS UPDATE REPORT**

(a) Report by Executive Director of Development and Infrastructure Services  
(Pages 101 - 106)

**E1** (b) Appendix 1 (Pages 107 - 108)

**REPORTS FOR NOTING**

**12. AUCHINLEE UPDATE (Pages 109 - 110)**

Report by Interim Locality Manager, Mid Argyll, Kintyre and Islay, NHS Highland

**13. WORKPLAN (Pages 111 - 114)**

Items marked with an “asterisk” are items, on the basis of information available at the time this Agenda is published, on which the Committee may not have delegated powers to act, and which may therefore require to be referred to the Council or another Committee, and that referral may depend on the decision reached at the meeting.

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 paragraphs of Part 1 of Schedule 7a to the Local Government (Scotland) Act 1973.

The appropriate paragraphs are:-

**E1**

Paragraph 6

Information relating to the financial or business affairs of any particular person (other than the authority).

**Mid Argyll, Kintyre & the Islands Area Committee**

Councillor Robin Currie (Chair)

Councillor Donald MacMillan (Vice Chair)

Shona Barton, Area Committee Manager

Contact: Lynsey Innis, Senior Area Committee Assistant - 01546 604338

**MINUTES of MEETING of MID ARGYLL, KINTYRE & THE ISLANDS AREA COMMITTEE held  
in the COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD  
on MONDAY, 26 JUNE 2017**

**Present:**

Councillor Robin Currie (Chair)

Councillor John Armour  
Councillor Rory Colville  
Councillor Anne Horn  
Councillor Donald Kelly

Councillor Donald MacMillan  
Councillor Douglas Philand  
Councillor Sandy Taylor

**Attending:**

Shona Barton, Area Committee Manager

**1. APOLOGIES**

The Chair welcomed everyone to the meeting.

Apologies for absence were intimated by Councillor Alastair Redman.

**2. DECLARATIONS OF INTEREST**

There were no declarations of interest intimated.

**3. MINUTE OF THE MID ARGYLL, KINTYRE AND THE ISLANDS AREA  
COMMITTEE MEETING HELD ON 5 APRIL 2017**

The Minute of the Mid Argyll, Kintyre and the Islands Area Committee meeting held on 5 April 2017 was approved as a true record.

Councillor Anne Horn joined the meeting at 2.06pm.

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**4. PUBLIC AND COUNCILLORS QUESTION TIME**

Councillor Kelly advised that the issue of the smell of raw sewage was still affecting properties in the Meadowburn area of Campbeltown, and enquired as to the progress of discussions with Scottish Water in this regard. The Area Committee Manager advised that she had raised this issue with the Regional Communities Manager of Scottish Water, who had undertaken to deal with the issue and report back. Mrs Barton advised that she had not received any further update in this regard. Discussion was had in relation to the powers of the Council where odour issues were deemed a nuisance. The Area Committee Manager agreed to take this matter forward with the Council's Regulatory Services Manager and to set up a site meeting between Ward 1 Members and Scottish Water.

Councillor Philand advised that he had received a number of complaints from constituents relating to the quality of cuts at Ach nabreac Cemetery in Lochgilphead. Discussion took place in relation to similar issues in a number of other cemeteries in the area, with photos being circulated to evidence the complaints. The Chair, Councillor Currie asked Members to forward the photos to the Area Committee

Manager who agreed to raise the issues with the Head of Roads and Amenity Services, and request that he provide a response to all Members by email.

Councillor Horn raised a number of issues which included the ancillary work required at the football pitch in Tarbert; the cessation of warden support at the sheltered housing complex's in Bowmore and Port Ellen; the deterioration of the footpath at Daal Terrace in Port Charlotte and the possibility of ACHA taking on the school house in Clachan. Discussion was also had in relation to the deterioration in the standard of the toilet facilities in Tarbert; the roads on Jura and the issues faced by the recycling project Re-jig. The Area Committee Manager advised that she would contact the relevant officers in relation to these issues and request that where appropriate, meetings be arranged to progress issues. Mrs Barton confirmed that she would advise Members of the outcome of discussions by email.

Councillor Kelly enquired about the grass cutting sub-contract for ACHA housing and communal areas. Discussion was had in respect of the financial implications of the contract with Members keen to hear from the Head of Roads and Amenity Services in this regard. The Area Committee Manager agreed to make contact with Mr Smith and invite him to attend the Business Day meeting on 2 August 2017 to provide clarity in this regard.

Councillor Armour spoke of a machine that is used in the Oban, Lorn and the Isles area for lifting cut grass and asked whether it would be possible to get a similar machine in the MAKI area. Councillor Armour also enquired about the expected date of delivery of the mechanical street sweeper for Campbeltown. The Area Committee Manager agreed to address these issues with the Head of Roads and Amenity Services and confirm the position to Members by email.

### **5. 2017-18 AREA COMMITTEE DATES, ETC**

The Committee gave consideration to a report outlining the schedule of meetings in the Mid Argyll, Kintyre and the Islands area from August 2017 to July 2018.

Decision:

The Committee:

1. agreed to endorse the cycle of Area Committee meetings as detailed in Appendix 1 of the report; and
2. agreed that future meetings would take place in Campbeltown, Tarbert, Inveraray and Islay.

(Ref: Report by Executive Director of Customer Services, dated 26 June 2017, submitted.)

### **6. APPOINTMENTS TO OUTSIDE ORGANISATIONS**

The Committee gave consideration to a report outlining local bodies/organisations within the Mid Argyll, Kintyre and the Islands area which require elected member appointment.

**Decision:**

Members agreed that the following appointments be made:-

<b>Organisation</b>	<b>Elected Member</b>	<b>Term of Appointment</b>
Argyll Community Housing Association (ACHA) Local Area Committee	Councillor Donald MacMillan	Till next Local Government Elections
West Highland Housing Association	Councillor Anne Horn	Till next Local Government Elections
Mid Argyll, Kintyre and the Islands Community Planning Group	Councillor Robin Currie Councillor Donald MacMillan Councillor John Armour	Till next Local Government Elections
Mid Argyll Locality Planning Group	Councillor Dougie Philand	Till next Local Government Elections
Kintyre Locality Planning Group	Councillor Anne Horn	Till next Local Government Elections
Islay and Jura Locality Planning Group	Councillor Robin Currie	Till next Local Government Elections
Tarbert and Skipness Community Trust	Councillor Anne Horn	Till next Local Government Elections
Killean and Kilchenzie Church Preservation Society	Councillor Rory Colville	Till next Local Government Elections
Kintyre Crime Prevention Panel	Councillor John Armour Councillor Rory Colville Councillor Donald Kelly Councillor Robin Currie Councillor Anne Horn Councillor Alastair Redman (on a Rotational Basis)	Till next Local Government Elections
Islay and Jura Community Enterprise Ltd	Councillor Robin Currie Councillor Anne Horn Councillor Alastair Redman	Till next Local Government Elections
Urras Achadh An Droighinn/The Auchindrain Trust	Councillor Donald MacMillan	Till next Local Government Elections
Kilmartin Museum Company Limited	Councillor Sandy Taylor	Till next Local Government Elections
Kintyre Youth Fund	Councillor John Armour Councillor Rory Colville Councillor Donald Kelly	Till next Local Government Elections
Mid Argyll Partnership (MAP)	Councillor Currie Councillor Horn	Till next Local Government

	Councillor Redman Councillor MacMillan Councillor Philand Councillor Taylor	Elections
Argyll and Bute Renewables trust (formerly Windfarm Trust)	Councillor Anne Horn Councillor Sandy Taylor	Till next Local Government Elections
Campbeltown Ferry Committee	Councillor John Armour Councillor Anne Horn	Till next Local Government Elections

(Ref: Report by Executive Director of Customer Services, dated 26 June 2017, submitted.)



**Kilmartin Glen is an internationally important archaeological landscape of world heritage status potential**

**Mid Argyll has a greater biodiversity than anywhere in Scotland**





Some of the most important Prehistoric archaeological objects in Scotland have been found in Kilmartin Glen



## Upper Largie Assemblage



# Collections

We collect and care for archaeological artefacts from all over Argyll

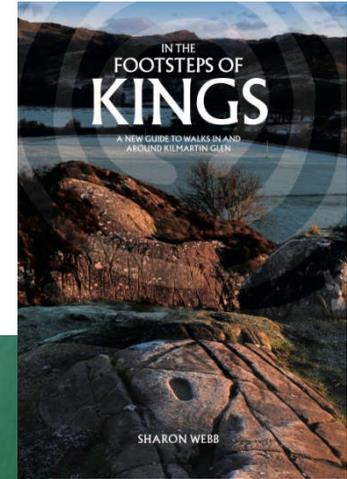


**Campbeltown Museum** We also care for all of the Council's archaeology collections under a Service Level Agreement

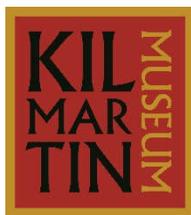


# Our Work

- Education
- Community archaeology
- Landscape interpretation
- Promotion and enjoyment of the area's natural and cultural riches







## How Kilmarin Museum is Funded

**It costs around £200,000 per year to deliver all our services**

### **Core Funding**

Historic Environment Scotland £21,000

Argyll and Bute Council £10,000

### **Long term grant funding for education**

Historic Environment Scotland £10,000

Scottish Natural Heritage c£12,000

Forestry Commission Scotland £6,000

Robertson Trust £10,000

**The remainder of our income comes through lease income from Kilmarin House Trading Company Ltd and from museum ticket sales, shop and café profit (total c£40 – £50K per annum).**

**We also raise income from donations, the Museum Friends Organisation, Gift Aid and other charges.**

# Organisational Challenges

- Operational
- Conceptual



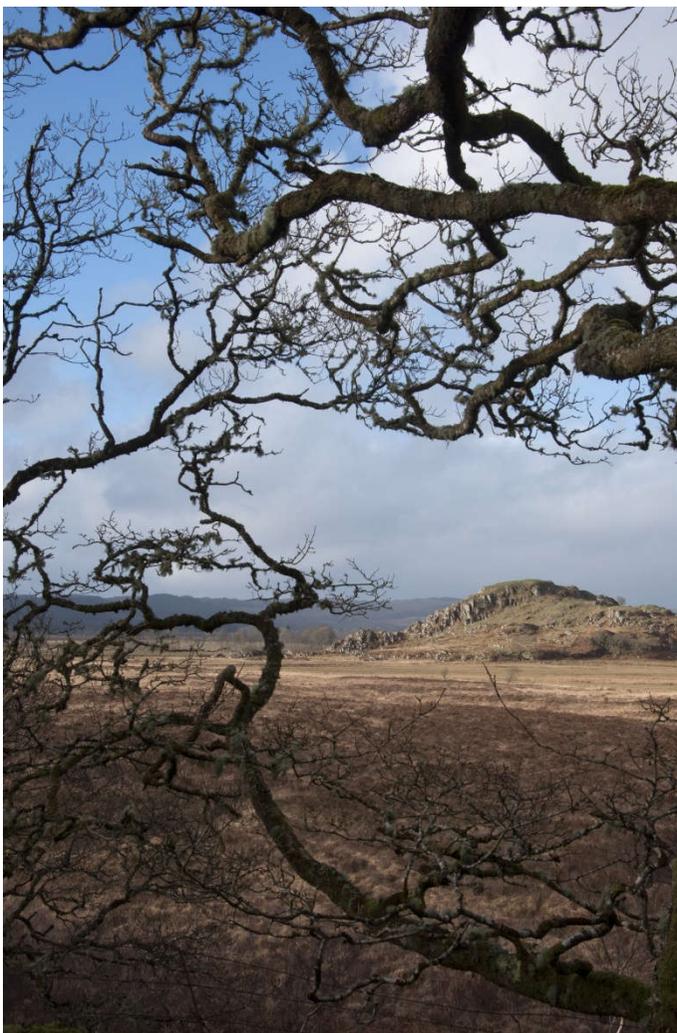
# Organisational Challenges

- Environmental
- Financial

These constraints and challenges are preventing the museum from developing and present a serious threat to our future



# Kilmartin Museum Redevelopment Project



**What the Project will do: create a new gallery space, new interpretation and an open collections store**



**What the Project will do: create education and research facilities**



**What the Project will do:  
create a creative space**



**What the Project will do:  
create enhanced visitor  
facilities in an  
environmentally friendly  
building – use as a hub to  
encourage exploration of  
other natural and cultural  
riches of whole of Argyll**



**What the Project will do: enhance educational and archaeological activity**



## Capital works will transform the Museum



## **Aligns with Argyll and Bute Council's Single Outcome Agreement**

Outcome 1 - In Argyll and Bute the economy is diverse and thriving

Outcome 2 - We have infrastructure that supports sustainable growth

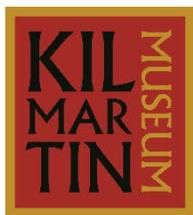
Outcome 3 - Education, skills and training maximises opportunities for all

Outcome 4 - In Argyll and Bute children and young people have the best possible start

Outcome 5 - People live active, healthier and independent lives

Outcome 6 - People live in safer and stronger communities





## Project Progress

### 2011

Jura Consultants Feasibility Study

Development is feasible on current site, and this is the best location given the sensitivities

### 2012

£70K Public Funding obtained to take project to the next stage – including appointment of project staff and consultants.

### 2013

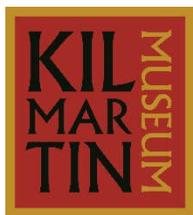
December 2013 Stage 1 HLF Application submitted for £3.9 million (60% of the total £6.5 million project cost).

### 2014

March 2014 – HLF decision is not to fund Stage 1 at this time

### 2015

April 2015 Revised Stage 1 HLF Application submitted for £3.5 million (52% of the total £6.7 million project cost). In July 2015 HLF confirmed the Stage 1 application was successful and awarded £425,000 development funding matched by £50,000 from Argyll and Bute Council and £26,000 from Highlands and Islands Enterprise



## Where are we now?

### 2016/17

Work on the Redevelopment Project continues with a view to submitting a Stage 2 application to HLF in November 2017.

This includes:

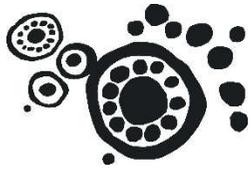
- Reiach and Hall Architects producing approved designs to RIBA stage 3
  - Bright Exhibition Designers producing a design to RIBA stage 3
  - Interpretation Strategy and Plan
  - Activity Plan
  - Conservation Management Plan
  - Business Plan
  - ..and a number of other smaller pieces of work.
- 
- A campaign to raise the remaining match funding is ongoing.



## What next?

- HLF Stage 2 submission November 2017
- Decision made Feb 2018
- If Stage 2 Funding Successful – next steps
- Delivery Phase commences Spring 2018
- Museum closes early 2019
- Museum reopens Summer 2020





## Implications if the Project doesn't go ahead

Museum would go into decline unless substantial additional core funding was secured and the worst case scenario is that it closes

### Economic Implications

- Loss of c£3.1 million HLF investment in Argyll's culture and heritage
- Loss of c£2 million other investment into Argyll
- Loss of £3.8 million estimated economic impact per year
- Loss of 6 fte permanent jobs
- Loss of over 15, 10 month contract jobs
- Loss of working professionals in Argyll
- Local tourism business decline
- Café and shop suppliers loss of business

### Social and Cultural Implications

- Argyll would be seen not to care about its internationally important heritage
- Artefact collection would go back to NMS in Edinburgh and cease to be a draw for tourists
- Argyll and Bute Council Museum Collection would be at risk
- Campbeltown Museum would be at risk
- Loss of education service to all of Argyll's schools
- Even less cultural provision than currently exists
- Loss of over 35 volunteer opportunities and work experience opportunities
- Mid Argyll would become a less attractive place to live and work
- Possibility of WHS for Kilmartin Glen lost permanently



## **The Project will benefit the whole of Argyll**

**Kilmartin will become Scotland's national centre for excellence in archaeology**

**Argyll will have a museum and interpretation hub worthy of telling the story of the internationally important archaeology and natural heritage of the area**

**The project presents a unique and 'once in a generation' chance to change cultural provision in Argyll for the local community**

**It will showcase the area for visitors and bring great economic benefits to the area**

**It will safeguard all of Argyll's archaeology collections for future generations**

Putting Our Tenants and Our Communities First



# Update to Argyll and Bute Council Mid Argyll, Kintyre and the Islands Area Committee

**Alastair MacGregor**  
**Chief Executive**  
**6th September 2017**

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## Investment Programme in Mid Argyll and Kintyre from stock transfer to 31st March 2017

<b>Elements</b>	<b>Mid Argyll and Kintyre</b>
Windows and Doors	<b>1 972</b>
Kitchens and Bathrooms	<b>2.549</b>
Heating and Rewire	<b>2 008</b>
Roof and Roughcast	<b>721</b>
<b>Total elements</b>	<b>7 250</b>
<b>Total expenditure (inc VAT)</b>	<b>£38,838,000</b>

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## Investment programme in Mid Argyll and Kintyre – Projected Programme 2017/18

<b>Elements</b>	<b>Mid Argyll and Kintyre and Islands</b>
Windows and Doors	<b>161</b>
Kitchens and Bathrooms	<b>17</b>
Heating and Rewire	<b>74</b>
Roof, Roughcast and Insulation	<b>177</b>
<b>Total elements</b>	<b>429</b>
<b>Total expenditure (inc VAT)</b>	<b>£3.6million</b>

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## The Association's Investment Programme 2017/18<sub>(continued)</sub>

- Complete current windows and doors contract in Mid Argyll and Kintyre; £339,757 contract started in November 2017 to upgrade windows and/or doors in 136 properties.
- Islay external wall insulation contract for £1.7m; 90 additional elements have been added and will complete in 2017/18.

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## The Association's Investment Programme 2017/18<sub>(continued)</sub>

- Work to complete the new minimum standards for Duncholgan Travelling Persons site has now started and the contract is due for completion in November 2017

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## The Association's Investment Programme 2017/18<sub>(continued)</sub>

- Inveraray Conservation Area Regeneration Scheme (CARS) – started in May 2016. Projects at Chamberlains, Temperance and Relief Land are complete. Work ongoing at Arkland.
- Small continuing programme of completions for kitchen and bathroom renewal
- Heating, rewire, window and door completions in the remaining properties requiring it

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## Building new homes

- Sealladh na Mara, Bowmore Phase 3 –  
£3,446,197 development of 20 units onsite.  
Completion by November 2018



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## Building new homes (continued)

Future opportunities in Mid Argyll, Kintyre and the Islands

- Inveraray Phase 2 – 10 unit development subject to tender and planning approvals.
- Bruichladdich, Islay – housing feasibility study being carried out.
- Oakhill, Tarbert Phase 2 – feasibility work on a 4 unit development ongoing; subject to funding and statutory approvals being obtained.

## Key challenges

ACHA's Board have agreed a strategy to address low demand property issues in Kintyre.

- Stock restructure proposed;
  - ▶ Millpark, Southend – demolish 4 properties
  - ▶ Queen St/Princes St, Campbeltown – demolish 18 properties, acquire 1
  - ▶ Saddell St, Campbeltown – demolish 7 properties, acquire 1
  - ▶ Dalintober, Campbeltown – convert 6 properties to an office
  - ▶ Identify up to 3 further flats for sale

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## Other Updates

- Long term lease with the Council for the whole of Dalriada House, Lochgilphead to be signed imminently
- New ACHA office opened in Bowmore, Islay in May 2017
- Welfare rights funding agreement signed off with the Council
- ACHA Tenants' Conference will be held on Saturday 10<sup>th</sup> February 2018

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## Other Updates (continued)

- 9 schools in Argyll and Bute have received an award from the Association's 10 10 10 initiative, including Tarbert Academy and Port Ellen and Bowmore Primaries on Islay
- Scottish Government confirmed cash planning target for Argyll and Bute for new build housing is £11.6million in 2017/18

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New ACHA office in Bowmore opened by Councillor Robin Currie supported by Councillor Donnie MacMillan and ACHA tenant Board member Bob Munro

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**ARGYLL AND BUTE COUNCIL****MID ARGYLL, KINTYRE & THE ISLANDS AREA COMMITTEE****CUSTOMER SERVICES****6 SEPTEMBER 2017**

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**Development of Area Scorecards**

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## **1.0 INTRODUCTION**

- 1.1 The Council is in a transition year, during which performance reporting arrangements are being developed in line with the Council's recently approved Performance and Improvement Framework (PIF).
- 1.2 Copies of the new look Council scorecard and Business Outcomes are appended to this paper to familiarise elected Members with the new formats that are being adopted for all scorecards and the Business Outcomes that success measures align too.
- 1.3 The report presents plans for, and the roles that elected Members will play in, the development and scrutiny of scorecards for each of the council's Administrative Areas.

## **2.0 FOR CONSIDERATION**

- 2.1 The Area Committee endorse the new look Council scorecard.
- 2.2 The Area Committee endorse the roles and responsibilities of elected Members with regard to performance monitoring, review and scrutiny, as set out in the PIF.
- 2.3 The Area Committee endorse the plans for the future development of Area Scorecards.

## **3.0 DETAIL**

- 3.1 Argyll and Bute Council approved the Performance and Improvement Framework (PIF) on 20 April 2015 (<https://www.argyll-bute.gov.uk/moderngov/ieListDocuments.aspx?CId=257&MId=7442&Ver=4>).

The PIF replaces the previous Planning and Performance Management Framework. It enables the Council to deliver its statutory duty to 'make arrangements to secure Best Value (continuous improvement in the performance of functions)' as required by the Local Government in Scotland Act 2003.

The PIF aims to:

- simplify the council's performance and improvement processes
- reduce areas of duplication
- enable a move away from reporting on what can easily be counted to what is important (what counts)
- support scrutiny.

- 3.2 The PIF sets out the roles and responsibilities of elected Members. With regards to members of Area Committees, the PIF states that roles of elected Members are to:
- Set and scrutinise Area Scorecards
  - Work with the Area Community Planning Groups (ACPGs) to ensure that policy objectives are being met
- 3.3 The Council is currently in a transition year while the PIF is being fully implemented. During this time, new performance reporting arrangements are being developed and put in place.
- 3.4 Developments include the redesign of scorecards and the restructure of Pyramid. Both of these developments will aid scrutiny and present information appropriately to different audiences. The restructure of Pyramid will result in a more logical and intuitive layout for users.
- 3.5 To illustrate the format and style of new scorecards, the new look Council scorecard for FQ1 2017-18 has been appended to this report.
- 3.6 Area Scorecards for each of the Council's four Administrative Areas will be developed over the coming months. At the next round of meetings, each Area Committee will be offered a suite of measures from which to choose a limited number of indicators for inclusion in its Area Scorecard. These indicators will be:
- Available at area level
  - Relevant to the delivery of strategic outcomes.
- The expectation is that each committee will select its indicators on the basis of what it sees as being priorities for its area.

#### **4.0 CONCLUSION**

- 4.1 This paper has provided the context for the future development of Area Scorecards and an outline of how this will be progressed.

#### **5.0 IMPLICATIONS**

- 5.1 Policy: The development of area scorecards and other performance review and monitoring arrangements align to the Council's Performance and Improvement Framework.
- 5.2 Financial: None
- 5.3 Legal: None
- 5.4 HR: None
- 5.5 Equalities: None
- 5.6 Risk: None
- 5.7 Customer Service: None

Appendix 1: Council Scorecard FQ1

Appendix 2: Business Outcomes 2017-20

**Douglas Hendry**  
**Executive Director, Customer Services**

Jane Fowler  
Head of Improvement & HR

For further information, please contact: Lisa Bond, Business Partner, HROD

# Appendix 1: Council Scorecard FQ1

**Council Scorecard 2017-20**

Scorecard owned by: **Cleland Sneddon**    **FQ1 17/18**

*'Making Argyll and Bute a place people choose to live, learn, work and do business'*

ABOIP Outcomes

Customer Services

Development & Infrastructure Services

Community Services

Priorities for 2015-17

[Click here for Management Information](#)

**Making Argyll & Bute a place people choose to live**

<b>BO01</b> The health of our people is protected through effective partnership working <small>Success Measure <span style="color: green;">G</span> → Aligns to ABOIP Outcome No. 5</small>	<b>BO10</b> Quality of life is improved by managing risk <small>Success Measure <span style="color: green;">G</span> ↑ Aligns to ABOIP Outcome No. 6</small>
<b>BO02</b> Lifelong participation in sport and physical activity are increased <small>Success Measure <span style="color: green;">G</span> ↑ Aligns to ABOIP Outcome No. 5</small>	<b>BO11</b> There is no place for discrimination and inequality <small>Success Measure <span style="color: green;">G</span> → Aligns to ABOIP Outcome No. 6</small>
<b>BO03</b> Prevention and support reduces homelessness <small>Success Measure <span style="color: green;">G</span> → Aligns to ABOIP Outcome No. 5</small>	<b>BO12</b> High standards of public health and health protection are promoted <small>Success Measure <span style="color: red;">R</span> ↓ Aligns to ABOIP Outcome No. 6</small>
<b>BO04</b> Benefits are paid promptly and accurately <small>Success Measure <span style="color: orange;">A</span> → Aligns to ABOIP Outcome No. 5</small>	<b>BO13</b> Our built environment is safe and improved <small>Success Measure <span style="color: green;">G</span> → Aligns to ABOIP Outcome No. 6</small>
<b>BO05</b> Information and support are available for everyone <small>Success Measure <span style="color: orange;">A</span> → Aligns to ABOIP Outcome No. 5</small>	<b>BO14</b> Our transport infrastructure is safe and fit for purpose <small>Success Measure <span style="color: green;">G</span> ↑ Aligns to ABOIP Outcome No. 6</small>
<b>BO06</b> Quality culture, archives, libraries and museums are provided to promote wellbeing <small>Success Measure <span style="color: green;">G</span> ↑ Aligns to ABOIP Outcome No. 6</small>	<b>BO16</b> We wholly embrace our Corporate Parenting responsibilities <small>Success Measure <span style="color: green;">G</span> ↑ Aligns to ABOIP Outcome No. 4</small>
<b>BO07</b> Our communities benefit from the development of renewables <small>Success Measure <span style="color: orange;">A</span> ↓ Aligns to ABOIP Outcome No. 6</small>	<b>BO17</b> The support needs of children and their families are met <small>Success Measure <span style="color: orange;">A</span> ↓ Aligns to ABOIP Outcome No. 4</small>
<b>BO08</b> The third sector has increased capacity to support sustainable communities <small>Success Measure <span style="color: orange;">A</span> → Aligns to ABOIP Outcome No. 6</small>	<b>BO18</b> Improved lifestyle choices are enabled <small>Success Measure <span style="color: orange;">A</span> → Aligns to ABOIP Outcome No. 4</small>
<b>BO09</b> Our assets are safe, efficient and fit for purpose <small>Success Measure <span style="color: orange;">A</span> → Aligns to ABOIP Outcome No. 6</small>	<b>BO33</b> Information and support are available for our communities <small>Success Measure <span style="color: green;">G</span> ↑ Aligns to ABOIP Outcome No. 6</small>

**Making Argyll & Bute a place people choose to learn**

<b>BO19</b> All children and young people are supported to realise their potential <small>Success Measure <span style="color: green;">G</span> → Aligns to ABOIP Outcome No. 3</small>
<b>BO21</b> Our young people participate in post-16 learning, training or work <small>Success Measure <span style="color: orange;">A</span> ↑ Aligns to ABOIP Outcome No. 3</small>
<b>BO22</b> Adults are supported to realise their potential <small>Success Measure <span style="color: green;">G</span> → Aligns to ABOIP Outcome No. 3</small>

**Making it happen**

<b>BO27</b> Infrastructure and assets are fit for purpose <small>Success Measure <span style="color: orange;">A</span> → Aligns to Council Outcome MIH</small>
<b>BO28</b> Our processes and business procedures are efficient, cost effective and compliant <small>Success Measure <span style="color: orange;">A</span> → Aligns to Council Outcome MIH</small>
<b>BO29</b> Health and safety is managed effectively <small>Success Measure <span style="color: orange;">A</span> ↓ Aligns to Council Outcome MIH</small>
<b>BO30</b> We engage with our customers, staff and partners <small>Success Measure <span style="color: green;">G</span> ↑ Aligns to Council Outcome MIH</small>
<b>BO31</b> We have a culture of continuous improvement <small>Success Measure <span style="color: green;">G</span> ↑ Aligns to Council Outcome MIH</small>
<b>BO32</b> Our workforce is supported to realise its potential <small>Success Measure <span style="color: green;">G</span> → Aligns to Council Outcome MIH</small>

**Making Argyll & Bute a place people choose to work**

<b>BO15</b> Argyll and Bute is open for business <small>Success Measure <span style="color: orange;">A</span> → Aligns to ABOIP Outcome No. 2</small>
<b>BO23</b> Economic growth is supported <small>Success Measure <span style="color: orange;">A</span> → Aligns to ABOIP Outcome No. 1</small>
<b>BO24</b> Waste is disposed of sustainably <small>Success Measure <span style="color: orange;">A</span> ↓ Aligns to ABOIP Outcome No. 2</small>
<b>BO25</b> Access to and enjoyment of the natural and built environments is improved <small>Success Measure <span style="color: green;">G</span> → Aligns to ABOIP Outcome No. 2</small>
<b>BO26</b> People have a choice of suitable housing options <small>Success Measure <span style="color: green;">G</span> → Aligns to ABOIP Outcome No. 2</small>



# Council Scorecard 2017-20

Scorecard owned by: **Cleland Sneddon** FQ1 17/18

[Back to Full Council Scorecard](#)

## Management Information

### RESOURCES

<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status</i>	<i>Trend</i>
Sickness Absence ABC		2.36 Days	2.65 Days	<b>R</b>	↑
PRDs % complete ABC		90 %	70 %	<b>R</b>	↑
<i>Financial</i>	<i>Budget</i>	<i>Forecast</i>	<i>Status</i>	<i>Trend</i>	
Finance Revenue totals ABC	£K 24,074	£K 24,074	<b>G</b>	↑	
Capital forecasts - current year ABC					
Capital forecasts - total project ABC					
<b>Council Efficiency Savings 2016-17</b>	Annual Target	£ 5,187,000		→	
On track to be delivered	£ 0	Delivered			
Community Services red risk assets	0				
Customer Services red risk assets	6	3	<b>G</b>	→	
Dev't & Infrastructure red risk assets	6	1	<b>R</b>	→	

### IMPROVEMENT

Strategic Risk Register 2016-17	<b>H</b> =	<b>M</b> =	<b>L</b> =			
Risk - % exposure	FQ1 17/18	FQ2 17/18				
A&B Council Audit Recommendations	<b>R</b>	Overdue	Due in future	Future - off target		
	2	↑	15	↓	0	→

### OUTCOMES

<b>Customer Service ABC</b>	Customer satisfaction	95 %	<b>G</b>	↑		
Customer Charter	<b>A</b>	→	Stage 1 Complaints	0 %	<b>G</b>	↓
Number of consultations	2	→	Stage 2 Complaints	0 %	<b>G</b>	↓

## Appendix 2: Business Outcomes

Business Outcomes_All	
BORef	Business Outcome
BO01	The health of our people is protected through effective partnership working
BO02	Lifelong participation in sport and physical activity are increased
BO03	Prevention and support reduces homelessness
BO04	Benefits are paid promptly and accurately
BO05	Information and support are available for everyone
BO06	Quality culture, archives, libraries and museums are provided to promote wellbeing
BO07	Our communities benefit from the development of renewables
BO08	The third sector has increased capacity to support sustainable communities
BO09	Our assets are safe, efficient and fit for purpose
BO10	Quality of life is improved by managing risk
BO11	There is no place for discrimination and inequality
BO12	High standards of Public health and health protection are promoted
BO13	Our built environment is safe and improved
BO14	Our transport infrastructure is safe and fit for purpose
BO15	Argyll and Bute is open for business
BO16	We wholly embrace our Corporate Parenting responsibilities
BO17	The support needs of children and their families are met
BO18	Improved lifestyle choices are enabled
BO19	All children and young people are supported to realise their potential.
<b>BO20</b>	<b><i>No longer used – incorporated into BO19</i></b>
BO21	Our young people participate in post-16 learning, training or work
BO22	Adults are supported to realise their potential.
BO23	Economic growth is supported
BO24	Waste is disposed of sustainably
BO25	Access to and enjoyment of the natural and built environments is improved
BO26	People have a choice of suitable housing options
BO27	Infrastructure and assets are fit for purpose
BO28	Our processes and business procedures are efficient, cost effective and compliant
BO29	Health and safety is managed effectively
BO30	We engage with our customers, staff and partners
BO31	We have a culture of continuous improvement
BO32	Our workforce is supported to realise its potential
BO33	Information and support are available for our communities

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**ARGYLL AND BUTE COUNCIL****Mid Argyll, Kintyre and the Islands  
Area Committee****Development and Infrastructure****6 September 2017**

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**Tarbert and Lochgilphead Regeneration Fund**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 This report asks Committee to confirm the finalised list of projects associated with the Tarbert and Lochgilphead Regeneration Fund which should proceed to full business case stage.
- 1.2 On 7 December 2016, the Mid Argyll, Kintyre and the Islands Area Committee shortlisted 11 projects for further consideration through the Tarbert and Lochgilphead Regeneration Fund and approval was given for expenditure of up to £250,000 of development costs. The shortlisted projects are detailed in paragraph 2.2 and Appendix 1.
- 1.3 The shortlisted projects fall into two main categories, some of the projects involve the Council's estate and generally seek to improve the public realm or public infrastructure. Others are projects which would be led by partner organisations and include new community facilities and redevelopment of derelict sites. Work has been undertaken, in conjunction with partner organisations where appropriate, to inform the outline business cases. The outline business cases have been prepared using the information available but for some projects significant unknowns remain and these could only be resolved with detailed investigation, design work and tendering.
- 1.4 Development costs to date have been kept to a minimum at this stage so that monies from the Fund are focused on those projects which are most likely to proceed. To date approximately £3,000 of the £250,000 has been spent. Costs incurred are expected to rise significantly as we progress to full business cases.
- 1.5 This process has confirmed that the £3 million allocated to the Tarbert and Lochgilphead Regeneration Fund would not fund all of the shortlisted projects, even with match funding being sought. It is estimated that a fund in the region of £6 million would be required to complete all of the shortlisted projects.
- 1.6 In order to assist with identifying which projects should go forward to full business case, the outline business cases have been scored by Strategic Finance. This process confirmed that all projects are, or could be, suitable for deliverability.
- 1.7 Specific objectives for the Fund were set down by Policy and Resources Committee when it considered the fund in May 2016 and a scoring methodology agreed by the Mid Argyll, Kintyre and the Islands Area Committee in December 2016. The impact

section of this methodology (that part which most closely reflects the Policy and Resources criteria) should be used as the basis of this prioritisation. The impact scoring for the shortlisted projects is detailed in paragraph 4.15. These scores have been revised based on the additional information received since the shortlisted projects were agreed and assessed independently by Strategic Finance to confirm that they have been considered in a fair and constant way.

- 1.8 On the basis that the Regeneration Fund “will focus on Tarbert, Lochgilphead and Ardrishaig” it is proposed that at least the top scoring project from each community should be progressed to full business case (these are also the top scoring projects as assessed).
- 1.9 The preference would then be for the next highest scoring projects from each community to be progressed however it would not be possible to fully fund all of these within the budget available for the Regeneration Fund. Revised budgets are therefore proposed for some of the second tier of projects. The proposed projects are detailed in paragraph 4.19.
- 1.10 The positives and negatives of delivering these projects are detailed in paragraphs 4.20 and 4.21.
- 1.11 It is recognised that further investigation may identify significant issues which affect the viability of the selected projects. It is therefore proposed that the projects in 4.22 are kept as reserve projects which can come forward if it is not possible to complete the projects listed in paragraph 4.19.
- 1.12 Once the Committee has confirmed the projects which are to proceed to full business case, the decision of the MAKI Area Committee will be reported to the Policy and Resources Committee in October. For partner projects there would be an expectation that projects will be driven by the group promoting the project and that they will be responsible for developing proposals to full business case stage. Agreements will be put in place with regards to the specifics of the grant as detailed in paragraph 4.2. Full business cases for Council led projects would be expected to be reported to committee within approximately 12 months. Costs associated with undertaking this work will need to be drawn from the development funding approved in December 2016. Staff resource will be required to successfully delivering the projects.
- 1.13 As the projects are all different the development of full business cases may progress within different timescales. It is therefore proposed that full business cases will be reported back to Committee as they become available. This approach will ensure that projects are progressed as quickly as possible and within the timescales required for other funders. However, as projects would be considered independent of each other, it will also mean that there is not an opportunity to balance any changes in one project against the other projects and this could increase risks overall.

- 1.14 Members of the Mid Argyll, Kintyre and the Islands Area Committee are asked to:
1. Note the additional work undertaken to develop understanding of the shortlisted projects;
  2. Note that the outline business cases are still based on broad assumptions and that further feasibility and design work is required to confirm designs, costs and solutions to technical issues which might arise as a result of the proposed projects. Such issues may affect the viability of the proposed projects;
  3. Recommend to Policy and Resources Committee:-
    - (i) that the 6 projects listed in paragraph 4.19 should be taken forward with the budgets as detailed and that work should commence on full business cases which will be reported back to committee for approval as they become available; and
    - (ii) the list of 4 reserve projects listed at paragraph 4.22 in the event that any of the projects agreed to be taken to full business case are unable to proceed.

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**ARGYLL AND BUTE COUNCIL**
**Mid Argyll, Kintyre and the Islands  
Area Committee**
**Development and Infrastructure**
**6 September 2017**


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**Tarbert and Lochgilphead Regeneration Fund**


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**2.0 INTRODUCTION**

- 2.1 On 7 December 2016, the Mid Argyll, Kintyre and the Islands Area Committee considered an initial assessment of projects put forward for funding through the Tarbert and Lochgilphead Regeneration Fund, a £3 million area regeneration fund to be focused upon the Mid Argyll area.
- 2.2 At Committee, 11 projects were shortlisted for further consideration and approval was given for expenditure of up to £250,000 of development costs. The shortlisted projects were:

<b>Project Ref.</b>	<b>Project</b>
T02	Barmore Road (A83)/Garvel Road junction improvement
T07	Indoor bowling facility/sports hub
T10	Pavement/public realm improvements
T11	Harbour facilities
LA01	Ardrishaig – Lochgilphead Cycling Link
LA10	Lochgilphead Front Green
LA11	Argyll Street
LA13	Ardrishaig North Public Realm Improvements
LA16	Ardrishaig South Public Realm Improvements (Pier Square)
LA17	Gleaner Oil Site
LA20	MAC Pool redevelopment

- 2.3 The decision of the Mid Argyll, Kintyre and the Islands Area Committee was ratified by Policy and Resources Committee on 15 December 2016. A brief update on progress was provided to the Mid Argyll, Kintyre and the Islands Area Committee in April 2017.
- 2.4 This report provides an update on the work undertaken in the interim and asks Committee to confirm the finalised list of projects which should proceed to full business case stage.

### 3.0 RECOMMENDATIONS

- 3.1 Members of the Mid Argyll, Kintyre and the Islands Area Committee are asked to:
1. Note the additional work undertaken to develop understanding of the shortlisted projects;
  2. Note that the outline business cases are still based on broad assumptions and that further feasibility and design work is required to confirm designs, costs and solutions to technical issues which might arise as a result of the proposed projects. Such issues may affect the viability of the proposed projects;
  3. Recommend to Policy and Resources Committee:-
    - (i) that the 6 projects listed in paragraph 4.19 should be taken forward with the budgets as detailed and that work should commence on full business cases which will be reported back to committee for approval as they become available; and
    - (ii) the list of 4 reserve projects listed at paragraph 4.22 in the event that any of the projects agreed to be taken to full business case are unable to proceed.

### 4.0 DETAIL

- 4.1 The shortlisted projects fall into two main categories, some of the projects involve the Council's estate and generally seek to improve the public realm or public infrastructure. Others are projects which would be led by partner organisations and include new community facilities and redevelopment of derelict sites. Descriptions of the projects are contained in Appendix 1.

Project Ref.	Project	Lead organisation
T02	Barmore Road (A83)/Garvel Road junction improvement	Argyll and Bute Council
T07	Indoor bowling facility/sports hub	Tarbert Bowling Club
T10	Pavement/public realm improvements	Argyll and Bute Council
T11	Harbour facilities	Tarbert Harbour Authority
LA01	Ardrishaig – Lochgilphead Cycling Link	Argyll and Bute Council
LA10	Lochgilphead Front Green	Argyll and Bute Council
LA11	Argyll Street	Argyll and Bute Council
LA13	Ardrishaig North Public Realm Improvements	Argyll and Bute Council
LA16	Ardrishaig South Public Realm Improvements (Pier Square)	Scottish Canals
LA17	Gleaner Oil Site	Scottish Canals
LA20	MAC Pool redevelopment	Mid Argyll Community Pool

- 4.2 For those projects which are being led by partner organisations, we have contacted each group and asked them to provide details about their organisation and the project. We have assumed that should these projects be supported by the Tarbert

and Lochgilphead Regeneration Fund a grant would be provided, subject to checks and conditions. The conditions will be specific to the particular project but are likely to include the following:

- a detailed assessment of the Full Business Case for the project by Argyll and Bute Council will be required before the project commences;
- evidence which demonstrates that the Project has received all necessary approvals, is deliverable and fully funded;
- the grantee has obtained appropriate professional advice and is satisfied that the grant or any part of the grant will not constitute State Aid or is covered by an appropriate article; a copy of the relevant professional advice may be required;
- the grant is spent within a timescale to be agreed in accordance with the timetable for delivery of the particular project;
- Argyll and Bute Council's contribution to the project will not exceed a maximum of 50% of the cost of the whole project or any single part should the project be delivered on a phased basis; and
- the grantee shall not, without prior written consent, dispose of any asset funded, in part or in whole, within 15 years of works being undertaken.

- 4.3 In addition the Council reserves the right to request a valid and registerable Standard Security in favour of Argyll and Bute Council, if appropriate. Any organisation receiving a grant will be expected to go through a competitive tendering process to demonstrate best value. Copies of invoices will be required to confirm spend.
- 4.4 The work undertaken to deliver the proposed partner projects would continue to be led by the relevant lead organisation. The support offered to groups through the Council's existing services, e.g. through the Social Enterprise Team, would continue to be available but responsibility for delivery would fall to the lead organisation and they would be required to keep the Council up to date with progress.
- 4.5 The information provided by partner organisations has enabled us to confirm the amount of funding that they would be seeking from the Tarbert and Lochgilphead Regeneration Fund as well as details about the organisation themselves, how progressed the projects are and what work is outstanding to be completed. Each of the projects is at a different stage and this is reflected in the relevant business cases.
- 4.6 For those projects where the Council would be the lead organisation, the information available has been reviewed and where appropriate additional information sought to inform consideration of the projects. This work has largely included initial design works in order to get a clearer indication of the costs associated with implementing the proposed projects as well as the deliverability of the proposals. These projects would be taken forward by the Council in consultation with local community groups and the wider community and will be managed in line with Council procedures. Where it is appropriate to work in partnership with community based groups then this will be undertaken.
- 4.7 Whilst it was agreed at Committee in December that development costs would be available, these have been kept to a minimum at this stage so that monies from the Fund are focused on those projects which are most likely to proceed. To date

approximately £3,000 of the £250,000 has been spent on reviewing proposals, considering potential design solutions and refining cost information about the proposed projects. To date, this cost relates only to in-house works. We have worked to keep these costs low so that the bulk of the funds available can be focused on the projects selected for delivery. Costs incurred are expected to rise significantly as we progress to full business cases.

#### Assessment of the Shortlisted Projects

- 4.8 The information gathered has been used to complete outline business cases for each of the shortlisted projects. The outline business cases have been prepared using the information available but for some projects significant unknowns remain, these could only be resolved with detailed investigation, design work and tendering.
- 4.9 In developing the business cases, work has been undertaken to obtain more definitive costs and to understand what funding is likely to be required from the Tarbert and Lochgilphead Regeneration Fund. This process has confirmed that the £3 million allocated to the Tarbert and Lochgilphead Regeneration Fund would not fund all of the shortlisted projects, even with match funding being sought. It is estimated that a fund in the region of £6 million would be required to complete all of the shortlisted projects.
- 4.10 In order to assist with identifying which projects should go forward to full business case, the outline business cases have been scored by Strategic Finance in accordance with standard Argyll and Bute Council methodology. The overall score is then rated in accordance with the following table.

Business Case Score	Rating
80% -100%	4 (Max.)
70% - 79%	3
60% - 69%	2
Less than 60%	1 (Min.)

Business Cases should attain a rating of 4 for them to be considered for progression. This assessment process helps to confirm which projects would meet the Council's requirements to proceed once the Full Business Case has been developed.

- 4.11 The following scoring has been received:

Project Ref.	Project	Rating
LA01	Ardrishaig – Lochgilphead Cycling Link	4
LA10	Lochgilphead Front Green	4
LA11	Argyll Street	4
LA13	Ardrishaig North Public Realm Improvements	4
LA16	Ardrishaig South Public Realm Improvements (Pier Square)	4
LA17	Gleaner Oil Site	4
LA20	MAC Pool redevelopment	4

T02	Barmore Road (A83)/Garvel Road junction improvement	4
T07	Indoor bowling facility/sports hub	3
T10	Pavement/public realm improvements	4
T11	Harbour facilities	4

4.12 On the basis of this scoring T07 Indoor bowling facility/sports hub could only proceed if further work was undertaken to confirm the deliverability of the project. It is expected that given time and additional work this project could be brought up to a rating of 4.

Projects to proceed to full business case

4.13 With confirmation that all projects are, or could be, suitable for deliverability and the Fund budget of £3 million it is necessary to consider how the projects can be prioritised to fit within the funding available.

4.14 Specific objectives for the Fund were set down by Policy and Resources Committee when it considered the fund in May 2016. In order to select which projects should be shortlisted to progress to outline business case the Mid Argyll, Kintyre and the Islands Area Committee agreed a scoring methodology which took into account the Council's normal scoring approach but aligned it to the criteria identified by Policy and Resources Committee. It is proposed that the impact section of this methodology (that part which most closely reflects the Policy and Resources criteria) should be used as the basis of this prioritisation.

4.15 The impact scoring for the shortlisted projects is as follows, details of the impact scoring can be found at <https://www.argyll-bute.gov.uk/tarbert-and-lochgilphead-regeneration-fund>:

Project	Impact
<b>Tarbert</b>	
Harbour facilities	20
Barmore Road (A83)/Garvel Road junction improvement	13
Pavement/public realm improvements	12
Indoor Bowling Facility	10
<b>Lochgilphead</b>	
Lochgilphead Front Green	22
Argyll Street	15
Ardrishaig-Lochgilphead Cycling Link	13
MAC Pool redevelopment	13
<b>Ardrishaig</b>	
Gleaner Oil Site	23
Ardrishaig North Public Realm Improvements	16
Ardrishaig South Public Realm Improvements (Pier Square)	14

- 4.16 These scores have been revised based on the additional information received since the shortlisted projects were agreed. Further, the scores have been assessed independently by Strategic Finance to confirm that they have been assessed in a fair and constant way.
- 4.17 The report to Policy and Resources Committee in May 2016 clearly indicated that the Lochgilphead and Tarbert Regeneration Fund “will focus on Tarbert, Lochgilphead and Ardrishaig”. On this basis the fund should benefit all three communities and as such it is proposed that at least the top scoring project from each community should be progressed to full business case (these are also the top scoring projects as assessed).
- 4.18 The preference would then be for the next highest scoring projects from each community to be progressed however it would not be possible to fully fund all of these within the budget available for the Regeneration Fund. The three next highest scoring projects include 2 public realm projects and the road improvement in Tarbert. Whilst there is not expected to be scope to scale back the proposals for the road junction there may be opportunity to reduce the scope of the public realm by focusing on a smaller area. For example:
- By concentrating on the Colchester Square element of Argyll Street only and restricting works to an extension of elements on the Front Green it is expected that improvements should be able to be delivered in the region of £110,000.
  - By concentrating on the shore front in Ardrishaig and reducing the scope of works it is expected that improvements could be delivered within the region of £330,000.

The public realm improvements would of course be significantly scaled back and there is a risk that this may be perceived negatively by the local communities.

4.19 The following projects are therefore proposed as the final list of projects to be taken forward through the Tarbert and Lochgilphead Regeneration Fund with the funding allocation (including development costs) as shown. Descriptions of the project proposals are included in Appendix 1.

Project Ref.	Project	Lead organisation	Score	Request	Allocation
<b>Top scoring project from each community</b>					
LA17	Gleaner Oil Site, Ardrishaig (Phase 1)*	Scottish Canals	23	£250,000	£250,000
	Gleaner Oil Site, Ardrishaig (Phase 2)*			£250,000	£250,000
LA10	Lochgilphead Front Green*	Argyll and Bute Council	22	£1,420,000	£1,420,000
T11	Harbour facilities, Tarbert – Stages 1-4- onshore facilities	Tarbert Harbour Authority	20	£125,000	£125,000
	Harbour facilities, Tarbert – car parking			£105,000**	£105,000
<b>Second scoring project from each community</b>					
LA13	Ardrishaig North Public Realm Improvements*	Argyll and Bute Council	16	£395,000	£330,000
LA11	Argyll Street, Lochgilphead*	Argyll and Bute Council	15	£700,000	£110,000
T02	Barmore Road (A83)/Garvel Road junction improvement, Tarbert***	Argyll and Bute Council	13	£410,000	£410,000
				<b>£3,655,000</b>	<b>£3,000,000</b>

\* Works on these projects may assist with the delivery of the Ardrishaig-Lochgilphead Cycle Link independent of the Regeneration Fund given the complementary nature of the works and their locations

\*\* Assuming maximum of 50% of car parking cost

\*\* Subject to discussions with Tarbert Harbour Authority, this project could be combined with their proposals for wider redevelopment of their site which is currently constrained due to the junction arrangements

4.20 The positives of delivering these projects include:

- The highest scoring projects proceed for each community;
- The estimated total project value is expected to be approximately £5 million – these projects will therefore lever in approximately £2 million more than the value

- of the fund;
- There is a split in terms of the amount of funding in each community, with the main focus on Lochgilphead as the largest settlement;
- These projects delivers public infrastructure which could not otherwise be undertaken since funding would not be available;
- Public realm projects are also likely to impact the highest number of people since the whole community is likely to be able to benefit from the improved facilities;
- General improvements to the physical environment of the settlements will be delivered which will help to make them more attractive places in which to live, work and visit;
- Both Council and partner projects are included in the list.

4.21 It is however recognised that there are negatives associated with this proposal including:

- Restricted funding would be available for the Argyll Street and North Ardrishaig projects which will limit the benefits associated;
- There is a need to consider sufficient resources (staffing) to lead on the four Council projects.

Reserved projects

4.22 It is recognised that further investigation may identify significant issues which affect the viability of the selected projects. It is therefore proposed that the following projects are kept as reserve projects which can come forward if it is not possible to complete the projects listed in paragraph 4.19:

<b>Project</b>	<b>Lead organisation</b>	<b>Score</b>
Pavement/public realm improvements, Tarbert	Argyll and Bute Council	12
Ardrishaig-Lochgilphead Cycling Link	Argyll and Bute Council	13
MAC Pool redevelopment, Lochgilphead	Mid Argyll Community Enterprises Ltd	13
Ardrishaig South Public Realm Improvements (Pier Square)	Scottish Canals	14

4.23 These projects have been identified using the same criteria as the projects selected to proceed to full business case. If it is necessary to cease work on a particular project this will be reported to Area Committee at the earliest opportunity however work may commence on determining which reserved project should progress in the interim. No work or funding from the Regeneration Fund will be undertaken/provided by Argyll and Bute Council on these projects unless it is confirmed that the projects in 4.19 cannot proceed. Updated information will be collated on these projects, whether they have progressed and whether the costs and deliverability remain the same before determining which should proceed. Consideration will also be given to the location of the project which has not be able to proceed. The budget allocation that could be made available to any of these projects will be considered at the time.

Next steps

4.24 Once the Committee has confirmed the projects which are to proceed to full business case, the decision of the MAKI Area Committee will be reported to the Policy and Resources Committee in October.

- 4.25 For partner projects there would be an expectation that projects will be driven by the group promoting the project and that they will be responsible for obtaining consents, securing the additional funding and generally developing the proposals to full business case stage. Agreements will be put in place with regards to the specifics of the grant as detailed in paragraph 4.2.
- 4.26 For Argyll and Bute Council led projects, officers will commence work on the design and investigation work at the earliest opportunity. Appropriate consents will need to be sought and funding will need to be applied for. It is hoped that designs will be developed and any required public consultation undertaken late 2017/early 2018. A tender process will also need to be undertaken to confirm the costs of delivering the project. Full business cases would be expected to be reported to committee within approximately 12 months. Costs associated with undertaking this work will need to be drawn from the development funding approved in December 2016.
- 4.27 For Council-led projects, working groups will be established to include internal and external stakeholders which will inform the proposals and ensure that the holding department is involved in the design stage of the project. Where appropriate, community organisations will be invited to be involved in delivering elements of the proposals particularly where they may act as lead in securing external funding.
- 4.28 Developing full business cases, securing funding, co-ordinating consultants and ensuring that the project progresses within the timescale and budget estimates will also require staff resource. The proposed projects include four Council led projects and two partner-led projects. Although involvement in partner projects will be less there will still be a requirement to monitor these projects and administer the grants. The council-led projects will be more involved and without a dedicated staff resource there may be an increased risk to successfully delivering the projects. The following arrangements are proposed to move the projects to full business case stage.

<b>Project</b>	<b>Lead organisation</b>	<b>Lead ABC Service to FBC</b>
Gleaner Oil Site	Scottish Canals	Point of contact: Economic Development – Transformation, Projects and Regeneration
Lochgilphead Front Green	Argyll and Bute Council	Economic Development – Transformation, Projects and Regeneration in close conjunction with Roads and Amenity Services
Harbour facilities	Tarbert Harbour Authority	Point of contact: Economic Development – Transformation, Projects and Regeneration
Ardrishaig North Public Realm Improvements	Argyll and Bute Council	Economic Development – Transformation, Projects and Regeneration in close conjunction with Roads and Amenity Services
Argyll Street	Argyll and Bute Council	Economic Development –

		Transformation, Projects and Regeneration in close conjunction with Roads and Amenity Services
Barmore Road (A83)/Garvel Road junction improvement	Argyll and Bute Council	Economic Development – Transformation, Projects and Regeneration with Roads and Amenity Services providing technical development

At full business case, consideration will be given as to how delivery of the projects should be progressed, management arrangements to be put in place and which teams within the Council should be involved in this. Full details of delivery will be included within the full business cases.

- 4.29 As the projects are all different the development of full business cases may progress within different timescales. It is therefore proposed that full business cases will be reported back to Committee as they become available. This approach will ensure that projects are progressed as quickly as possible and within the timescales required for other funders. However, as projects would be considered independent of each other, it will also mean that there is not an opportunity to balance any changes in one project against the other projects and this could increase risks overall.

## 5.0 CONCLUSION

- 5.1 The Tarbert and Lochgilphead Regeneration Fund offers an important opportunity to support proposals which aim to deliver regeneration and/or economic opportunities within the Mid Argyll area. In considering the shortlisted projects and developing the outline business cases there has been a focus on maximising the overall benefit from the Fund.
- 5.2 Within the budget of the Regeneration Fund, it is not possible to support all of the shortlisted projects. A process of assessing the projects has therefore been completed and the highest scoring projects for each of the settlements is proposed for funding. It is recommended that the projects identified in paragraph 4.19 are agreed to progress to full business case with budgets as indicated. For partner organisation projects grant arrangements will be put in place. For those projects which are to be led by Argyll and Bute Council full business cases will be prepared in association with the relevant officers and any external stakeholders. Full business cases will be reported to committee as they become available.

## 6.0 IMPLICATIONS

- 6.1 Policy – the proposed fund will offer the opportunity to support the objective and long term outcomes of the Single Outcome Agreement/Local Outcome Improvement Plan as well as the MAKI Economic Development Action Plan, Local Development Plan and other Council policy as may be relevant to specific proposals.

- 6.2 Financial – An allocation of £3m was identified in the 2016/17 budget for regeneration and economic sustainability in the settlements of Lochgilphead and Ardrishaig and Tarbert and their surrounding areas. To date approximately £3,000 of the £250,000 identified for feasibility and design works has been spent.
- 6.3 Legal – none at this time but formal offers of grant will be required for third party projects once full business cases have been approved. Other legal issues may arise as the projects progress.
- 6.4 HR – staff within the Economic Development and Strategic Transportation Service will administer the fund on behalf of the MAKI Area Committee. Support from other teams across the Council has been given during the scoring process and will continue to be required as further investigation and project delivery proceeds.
- 6.5 Equalities – none at this time.
- 6.6 Risk - If the most appropriate projects are not correctly identified at this stage then the policy objectives may not be achieved and the impact desired from the Regeneration Fund will not be achieved. If the projects are not appropriately scoped out and resourced then this could impact on their delivery, this is particularly the case where project budgets are restricted to try to maximise the number of projects which can be delivered. If funding is allocated on an ad hoc basis then further requests could be received. The risks will be updated once the projects are confirmed.
- 6.7 Customer Service – none at this time.

**Executive Director of Development and Infrastructure**  
**Policy Lead – Councillor A Morton**  
25 August 2017

**For further information contact:** Anna Watkiss, [Anna.Watkiss@argyll-bute.gov.uk](mailto:Anna.Watkiss@argyll-bute.gov.uk), Tel. 01546 604344

**Appendix 1          Summary of projects**

## Appendix 1 Summary of Projects

Options considered and anticipated costs are provided for the following projects:

- Ardrishaig – Lochgilphead Cycle Link (LA01)
- Lochgilphead Front Green (LA10)
- Argyll Street, Lochgilphead (LA11)
- Ardrishaig North Public Realm Improvements (LA13)
- Ardrishaig South Public Realm Improvements (LA16)
- Former Gleaner Oil Depot (LA17)
- Mid Argyll Community Pool Redevelopment (LA20)
- Improvements to Barmore Road/Garvel Road Junction, Tarbert (T02)
- Tarbert Indoor Bowling Facility (T07)
- Tarbert Public Realm (T10)
- Improvements to onshore facilities at Tarbert Harbour (T11)

### Ardrishaig – Lochgilphead Cycle Link (LA01)

The following options have been considered:

- Option 1: Do nothing – under a do nothing option the existing towpath and pavement infrastructure would remain in place. This option would not deliver any improvements over the current situation, poor visibility, particularly at the Corran Roundabout, and potential conflicts between pedestrians and cyclists on narrow footways would remain. The walking/cycling link around Loch Gilp was a top priority action arising from the Crinan Canal Charrette and there could be negative consequences of doing nothing. Existing maintenance is expected to continue with ongoing revenue implications.
- Option 2: Ardrishaig to Lochgilphead Front Green ground based interventions – under this option new infrastructure would be sought between the end of the Crinan Canal towpath and Pier Square in Ardrishaig and between Oakfield Bridge on the Crinan Canal and the Colchester Square area of the Lochgilphead Front Green. New infrastructure would be focused on improved road crossings, widened existing pavements and new shared foot/cycle paths. This option would deliver improvements over option 1 as it would help to improve visibility and safety at road crossings as well as widening pavements to provide sufficient space to accommodate different users. It would improve facilities for those travelling between Ardrishaig and Colchester Square. It is expected to be more affordable than options 3 or 4 but it will not provide a dedicated route all the way to the Joint Campus and will not therefore deliver the action identified through the Crinan Canal Charrette. Maintenance is expected to reduce in the short-term due to capital expenditure but over the longer-term there will be ongoing revenue implications, these will be minimised where possible through the use of appropriate materials and plant.

- Option 3: Ardrishaig to Lochgilphead Joint Campus ground based interventions – this option would be an extension to Option 2, with the route extended from the Colchester Square area of the Front Green along Lochnell Street and Whitegates Road to the existing paths which connect to the Joint Campus and Kilmory. This additional work will focus on improved road crossings and widened existing pavements. This option would deliver improvements over option 2 as it would extend the infrastructure to key trip generators including the schools, leisure centre and local employment. Due to the narrow nature of Lochnell Street, it may impact upon parking in this area. This option is expected to be more expensive than option 2 but less than option 4. Although it will deliver the improved walking and cycling links as identified through the Crinan Canal Charrette, it will not provide the iconic waterside route which was discussed by some parties. Maintenance is expected to reduce in the short-term due to capital expenditure but over the longer-term there will be ongoing revenue implications, these will be minimised where possible through the use of appropriate materials and plant.
- Option 4: Ardrishaig to Lochgilphead Joint Campus bridge intervention – this option would provide a continuous link between Pier Square in Ardrishaig and Lochgilphead Joint Campus. New infrastructure would be focused on improved road crossings, widened existing pavements, creating new shared foot/cycle paths as well as a bridge link over the Corran roundabout and a cantilevered route from the Front Green towards the old quay on Paterson Street. This option would meet the action identified through the Crinan Canal Charrette however significant works would be required to understand the specifications required for the bridge and cantilevered sections. Initial indications are that this would be significantly more expensive than option 3, estimated approximately £1 million more than option 3. The cantilevered section may impact upon residents on Lochnell Street which back onto Loch Gilp and may require their consent. Maintenance is expected to reduce in the short-term due to capital expenditure but over the longer-term there will be ongoing revenue implications. Although these will be minimised where possible through the use of appropriate materials and plant, the implications of owning and maintaining both an additional bridge and a cantilevered walkway would be that new inspection regimes would be required and maintenance costs over the longer-term could be significantly higher than the current position.

If this project is chosen as a project to be funded through the Tarbert and Lochgilphead Regeneration Fund then it would be on the basis of option 3, with the ability to provide option 2 if delivery of the Lochnell Street section proves undeliverable or unaffordable once further investigations have been undertaken.

Option 3 has been selected as it is the most affordable option which would deliver the full link between Ardrishaig and Lochgilphead. There are however questions over its deliverability, which is why option 2, which we believe is one of the most deliverable options, is the fall-back position. It is also expected that option 3 would represent the best value for money as it will deliver the walking a cycling route with lower capital and revenue costs than option 4.

### **Cost/Benefits**

At this stage the cost of the project has not been verified and there may be amendments if the scope of the project is changed or should unforeseen issues arise. The costs expected with this project are estimated to be in the region of £1.68 million. This is based on the following estimated costs derived from costed proposals and estimates from quantity surveyors:

- Crossing and path at Ardrishaig - £175,000
- Crossing at Corran as per Systra report - £540,000
- Replacement bridge at Corran - £240,000 (replacement upstream of road bridge could increase costs)
- Path improvements along Poltalloch Street - £260,000
- Improvements from Poltalloch Street to School - TBC Assumed £265,000 as per Poltalloch Street for the purpose of calculating funding allocation
- Cost estimated = £1,680,000 including an allocation for fees

Due to the expected funding of around 50% from Sustrans it is anticipated that the cost to the Tarbert and Lochgilphead Regeneration Fund will be in the region of £840,000.

It is acknowledged that project appraisers generally have the tendency to be over optimistic when considering projects. As a result an optimism bias, an allocation of funds similar to a contingency, has been included at this stage. As the scope and costs of a project are firmed up the amount of optimism bias will be reduced until it does not feature. At this stage, it is prudent to include an optimism bias to ensure that if costs are greater than expected there is some scope to accommodate these.

It is not expected that the project will generate any revenue for Argyll and Bute Council as a result of the expenditure however for every £1 spent from the Tarbert and Lochgilphead Regeneration Fund, £1 is expected to be levered in through grant funding.

### **Lochgilphead Front Green (LA10)**

The following options have been considered:

- Option 1: Do nothing – under a do nothing option the infrastructure and facilities on the Front Green would be retained but no improvements would be made. This option would not address concerns about the quality of the play equipment or the impact of flooding. The Front Green was a top priority action arising from the Crinan Canal Charrette and there could be negative consequences of doing nothing. Existing maintenance is expected to continue with ongoing revenue implications, including the requirement to clean up the debris which collects on the Front Green following flooding, we understand that this can cost several thousand pounds each time dependent upon the amount of debris that has accumulated.

- Option 2: Lochgilphead Front Green Colchester Square Focus – under this option works would be focused on new surfacing, replacement play facilities, new seating and landscaping. The existing public toilet building would be retained but options could be considered for refurbishing the building and possibly extending it to include a small kiosk or similar. There may be some raising of ground levels but it is not envisaged that any flood defence works would be incorporated into this option. The works would improve the facilities available on the Front Green and would make it more usable by offering a firm surface for people to gather on. This option would deliver improvements over option 1 as it would help to improve the Front Green and make it a more attractive public space for the local community and visitors. It is expected to be more affordable than options 3, 4 or 5 but it will not provide any significant improvements in situations where the Front Green is subject to coastal flooding. Maintenance is expected to reduce in the short-term due to capital expenditure but over the longer-term there will be ongoing revenue implications, these will be minimised where possible through the use of appropriate materials and equipment.
- Option 3: Lochgilphead Front Green redevelopment – this option would be an extension to Option 2, with a walking/cycling route extending along the Green towards the current informal parking area at the Corran. Parking in this area would be formalised with additional seating provided. This option would deliver improvements over option 2 as it would extend the improvements along the full length of the Front Green and would help to make the Green more widely accessible to local residents and visitors. Improvements to the parking area at the Corran could encourage more people to stop in Lochgilphead and use the facilities available both on the Green and in the town. This option would be more expensive than option 2, expected approximately £100,000 more, but less than option 4. Although it will deliver improvements to the Front Green, which were identified through the Crinan Canal Charrette, it will not provide any additional protection in relation to flooding which was a concern for some participants and could also lead to damage to the new infrastructure. Maintenance is expected to reduce in the short-term due to capital expenditure but over the longer-term there will be ongoing revenue implications, these will be minimised where possible through the use of appropriate materials and equipment.
- Option 4: Lochgilphead Front Green redevelopment including replacement public toilet building – this option would provide a similar scheme to option 3 but with demolition of the existing toilet building and replacement with a new building, possibly to provide a toilet/café facility. The process of demolition and rebuild of a building on the same site is expected to add at least £250,000 to the project costs. If the building was relocated on another part of the Front Green then costs would be higher due to the need to remove the existing building foundations and then construct the new building foundations and secure connections to services. Maintenance is expected to reduce in the short-term due to capital expenditure but over the longer-term there will

be ongoing revenue implications, these will be minimised where possible through the use of appropriate materials and equipment.

- Option 5a: New seawall – this option would be a potential addition to options 2-4. It would provide a new sea wall along the Front Green to alleviate coastal flooding issues however it could have visual implications in terms of impacting on the view down Loch Gilp. It is expected that the construction of a sea wall would add approximately £2 million to the costs associated with the redevelopment of the Front Green. Constructing sea defences would enable revenue costs to be reduced as the costs of clearing the Front Green of debris would be removed except in more severe flooding. Over the longer-term maintenance of the seawall would be required.
- Option 5b: New rock armour sea defences - this option would be a potential addition to options 2-4. It would provide improved flood protection along the Front Green to alleviate coastal flooding issues. It is expected that the construction of rock armour would add approximately £1 million to the costs associated with the redevelopment of the Front Green. As with option 5a, revenue costs could be reduced as the costs of clearing the Front Green of debris would be removed except in more severe flooding. Over the longer-term maintenance would be required.
- Option 5c: Land raising – this option would be a potential addition to options 2-4. It would provide improved flood protection to those parts of the Front Green where new infrastructure is being focused by allowing infill to be used to raise ground levels to provide additional flood protection. It is expected that this work would cost approximately an additional £300,000. The works may result in some revenue savings since they may reduce the impact of flooding within some parts of the Front Green however they would not remove all of the clean-up costs. The works could however minimise maintenance costs for the new infrastructure on the Front Green since it would not be subject to the impacts of flooding as frequently.

If this project is chosen to be funded through the Tarbert and Lochgilphead Regeneration Fund then it would be on the basis of a combination of options 3 and 5c. It is necessary to combine one of the redevelopment options with one of the flood defence options to ensure that any works to the Front Green are protected and do not get damaged as a result of flooding.

Option 3 represents a significant improvement across the whole of the Front Green and would make the most of the infrastructure which is already available on the site; this represents a value for money option. Option 3 is expected to be deliverable with less unknowns and costs than option 4.

Whilst option 2 would be as deliverable as option 3 and would be more affordable, there would be a missed opportunity to formalise parking at the Corran end of the Front Green, where access can be gained to both Lochgilphead and the Crinan Canal.

With regards to the flood defence options, whilst the option of a flood wall (5a) would be attractive the significant costs associated with this mean that it would not be possible to

implement this solution within the budget allocated to the Tarbert and Lochgilphead Regeneration Fund, unless all of the money was directed to the Front Green which is not expected to be acceptable. There could also be issues in terms of deliverability as the condition of the current seawall would need to be assessed. Option 5b would provide a similar level of protection to 5a and whilst the cost would be lower it is still significant. There are also concerns that option 5b could become unsightly if marine litter becomes trapped within the rock armour. Option 5c would ensure that new infrastructure is protected from flooding in the most affordable way. This option is expected to be deliverable and could also reduce the issues with waterlogging if appropriate drainage was incorporated into the land raising efforts.

### **Cost/Benefits**

At this stage the cost of the project has not been verified and there may be amendments if the scope of the project is changed or should unforeseen issues arise. The costs expected with this project are estimated to be in the region of £1.58 based on the following estimated costs from a quantity surveyor:

- Works to Front Green – approximately £1.15 million
- Land raising – approximately £430,000

We have assumed that up to 10% of the project cost could come from funding such as Sustrans and therefore it is anticipated that the cost to the Tarbert and Lochgilphead Regeneration Fund will be in the region of £1.42 million.

It is acknowledged that project appraisers generally have the tendency to be over optimistic when considering projects. As a result an optimism bias, an allocation of funds similar to a contingency, has been included at this stage. As the scope and costs of a project are firmed up the amount of optimism bias will be reduced until it does not feature. At this stage, it is prudent to include an optimism bias to ensure that if costs are greater than expected there is some scope to accommodate these.

It may be possible that the project will generate some revenue for Argyll and Bute Council if opportunities are taken to introduce commercial activities onto the Front Green. It is also expected that as a result of the expenditure for every £1 spent from the Tarbert and Lochgilphead Regeneration Fund a further £0.11 is expected to be levered in through grant funding.

### **Argyll Street, Lochgilphead (LA11)**

The following options have been considered:

- Option 1: Do nothing – under a do nothing option the existing pavements and road surfaces would remain in place. This option would not deliver any improvements over the current situation. Improvements to Argyll Street were identified as a top priority action arising from the Crinan Canal Charrette and there could be negative consequences of doing nothing. Existing maintenance is expected to continue with ongoing revenue implications.

- Option 2: Pavement improvements – under this option the pavements would be resurfaced in the area of Argyll Street stretching from Colchester Square to the junction with Lorne Street/Union Street. Increased pavement areas would be provided to facilitate pedestrians crossing at strategic points along Argyll Street (2 lane flow of traffic to be maintained) together with additional seating and planting. A small number of parking spaces may be removed. This option would deliver improvements over option 1 as it would help to improve the appearance of the public realm along this part of Argyll Street. It is expected to be more affordable than option 3 but it will not provide as significant a change in the streetscape. Maintenance is expected to reduce in the short-term due to capital expenditure but over the longer-term there will be ongoing revenue implications, these will be minimised where possible through the use of appropriate materials and plant.
- Option 3: Shared surfaces – this option would provide improvements to the same area as option 2 but would include additional public realm inclusions including more seating and planting (single lane traffic calming may be utilised) and shared surfaces. This additional work will further improve the public realm but may cause potential conflicts as a result of loss of on street parking spaces and potential impacts on access for emergency vehicles to the Mid Argyll Hospital. Shared surfaces are not expected to be acceptable on the A83 Trunk Road. This option is expected to be more expensive than option 2, approximately £500,000 more, however it will deliver the full public realm improvements discussed during the Crinan Canal Charrette. Maintenance is expected to reduce in the short-term due to capital expenditure but over the longer-term there will be ongoing revenue implications, these will be minimised where possible through the use of appropriate materials and plant.

If this project is chosen to be funded through the Tarbert and Lochgilphead Regeneration Fund then it would be on the basis of option 2. Argyll Street is a relatively narrow street which is required to fulfil a number of functions including providing emergency access to the Mid Argyll Hospital. Whilst option 3 would deliver significant improvements to the streetscape, there are concerns about deliverability due to significant changes required to the road and pavements, including the probable need to remove the majority of parking spaces between Colchester Square and Union Street. Option 2 would still represent a significant improvement to the lower part of Argyll Street but would be more deliverable as well as being a more affordable option.

### **Cost/Benefits**

At this stage the cost of the project has not been verified and there may be amendments if the scope of the project is changed or should unforeseen issues arise. The costs expected with this project are estimated to be in the region of £775,000 based on the estimated costs provided by quantity surveyors but reduced by 50% as a result of the expectation that to be delivered the proposals will have to be scaled back. This cost estimate includes an allocation for fees. We have assumed that up to 10% of the project cost could come from Sustrans and it is therefore anticipated that the cost to the Tarbert and Lochgilphead Regeneration Fund will be in the region of £700,000.

It is acknowledged that project appraisers generally have the tendency to be over optimistic when considering projects. As a result an optimism bias, an allocation of funds similar to a contingency, has been included at this stage. As the scope and costs of a project are firmed up the amount of optimism bias will be reduced until it does not feature. At this stage, it is prudent to include an optimism bias to ensure that if costs are greater than expected there is some scope to accommodate these.

It is not expected that the project will generate any revenue for Argyll and Bute Council as a result of the expenditure however for every £1 spent from the Tarbert and Lochgilphead Regeneration Fund, £0.11 is expected to be levered in through grant funding.

### **Ardrishaig North Public Realm Improvements (LA13)**

The following options have been considered:

- Option 1: Do nothing – under a do nothing option the existing pavement, parking and landscaping would remain in place. This option would not deliver any improvements over the current situation including the limited connection with the shore. Existing maintenance is expected to continue with ongoing revenue implications.
- Option 2: Enhancing existing facilities – under this option enhancements would be focused on area between the North/Public Halls and the Boat Yard. Improvements would be sought to the landscaped garden and shoreline area as well as around the undercroft of the shops and offices facing Chalmers Street. Measures to improve pedestrian safety would be sought across the A83. Existing pavements would remain as would the car parking areas. Consideration could be given to relocating the existing play equipment onto the shore. This option would deliver improvements over option 1 as it would help to improve the visual appearance of the area and could be designed in such a way as to maximise the shore side location of this site and highlight the existing access to the shore. It is expected to be more affordable than option 3 but it will not provide the wider scale resurfacing proposed under option 3. Maintenance is expected to reduce in the short-term due to capital expenditure but over the longer-term there will be ongoing revenue implications, these will be minimised where possible through the use of appropriate materials and plant.
- Option 3: Enhancing existing facilities and resurfacing – this option would cover the same area as option 2 but would focus on surface improvements including traffic calming/shared surfacing between the North and Public Halls and resurfacing of the car park. It includes screening to the rear of the shops in addition to the improvements provided under option 2. This option would deliver improvements over option 2 as it would provide additional infrastructure improvements. There may be issues associated with any proposals for shared surfaces on the A83 Truck Road so proposals may need to be scaled back in this regard. This option is expected to be more expensive than option 2, approximately £550,000 more. Maintenance is expected to reduce in the short-term due to capital expenditure but over the longer-

term there will be ongoing revenue implications, these will be minimised where possible through the use of appropriate materials and plant.

If this project is chosen to be funded through the Tarbert and Lochgilphead Regeneration Fund then it would be on the basis of option 2. Option 2 offers the opportunity to make improvements to the public realm and to open up the seafront in Ardrishaig but without the significant extra costs expected to be associated with the resurfacing proposed under option 3, it therefore represents better value for money. Option 2 is believed to be more deliverable than option 3 since it is expected that there could be concerns raised about shared surfaces on the trunk road network.

### **Cost/Benefits**

At this stage the cost of the project has not been verified and there may be amendments if the scope of the project is changed or should unforeseen issues arise. The costs expected with this project are estimated to be in the region of £440,000 based on the estimated costs provided by a quantity surveyor. It is assumed that up to 10% of the project costs could be secured from external funders such as Sustrans. It is therefore anticipated that the cost to the Tarbert and Lochgilphead Regeneration Fund will be in the region of £395,000.

It is acknowledged that project appraisers generally have the tendency to be over optimistic when considering projects. As a result an optimism bias, an allocation of funds similar to a contingency, has been included at this stage. As the scope and costs of a project are firmed up the amount of optimism bias will be reduced until it does not feature. At this stage, it is prudent to include an optimism bias to ensure that if costs are greater than expected there is some scope to accommodate these.

It is not expected that the project will generate any revenue for Argyll and Bute Council as a result of the expenditure however for every £1 spent from the Tarbert and Lochgilphead Regeneration Fund, £0.11 is expected to be levered in through grant funding.

### **Ardrishaig South Public Realm Improvements (LA16)**

The following options have been considered:

- Option 1: Do nothing – under a do nothing option the existing pavements, parking areas and landscaping would remain in place. This option would not deliver any improvements over the current situation. Existing maintenance is expected to continue with ongoing revenue implications however for Pier Square and the area surrounding the Canal Basin this responsibility falls to Scottish Canals since this area is within their ownership.
- Option 2: Pier Square – under this option new infrastructure would be focused on the area around Pier Square with resurfacing of the Square and improved pedestrian crossing facilities across the A83 towards the Stances and Bridge House. This option would deliver improvements over option 1 as it would help to improve the visual appearance of the area and could improve pedestrian safety. It is expected to be more affordable than option 3 but would not deliver as comprehensive improvements

as option 3. The project is not expected to impact maintenance budgets within the Council.

- Option 3: Pier Square including Pier Garage – this option would be an extension to Option 2 and would include the removal of the Pier Garage building (with a replacement to be located on other land within Scottish Canals' ownership). This option would deliver improvements over option 2 as it would allow the land currently utilised by the garage to be incorporated into the wider public realm works. This option is expected to be more expensive than option 2, approximately £300,000 of additional costs. The project is not expected to impact maintenance budgets within the Council.

If this project is chosen to be funded through the Tarbert and Lochgilphead Regeneration Fund then it would be on the basis of option 2. Option 2 would help to deliver improvements around Pier Square and whilst there would be additional benefits associated with relocating the garage, the additional expenditure would not result in significant additional benefits due to the location of the garage outside of Pier Square. Option 2 represents a more affordable option and is also the more deliverable since it does not involve alterations to the leases etc. which would be associated with option 3.

### **Cost/Benefits**

At this stage the cost of the project has not been verified and there may be amendments if the scope of the project is changed or should unforeseen issues arise. The costs expected with this project are estimated to be in the region of £1.15 million based on the following estimated costs provided by quantity surveyors involved in the charrette:

- Resurfacing Pier Square, new lighting and seating – approximately £1.15 million.

It is acknowledged that project appraisers generally have the tendency to be over optimistic when considering projects. As a result an optimism bias, an allocation of funds similar to a contingency, has been included at this stage. As the scope and costs of a project are firmed up the amount of optimism bias will be reduced until it does not feature. At this stage, it is prudent to include an optimism bias to ensure that if costs are greater than expected there is some scope to accommodate these.

As this is a public realm project, it has been assumed that around 10% of the project costs could be secured from external funders such as Sustrans.

For other projects which are within third party ownership, we have dealt with requests for funding as grant requests however we have not received a request for funding for this project. We would therefore seek a contribution from Scottish Canals as the owner of the main part of the site. As a project benefiting a third party organisation, funding support would be provided with the following conditions:

- a detailed assessment of the Full Business Case for the project by Argyll and Bute Council will be required before the project commences;
- evidence which demonstrates that the Project has received all necessary approvals, is deliverable and fully funded;

- the Grantee has obtained appropriate professional advice and is satisfied that the Grant or any part of the grant will not constitute State Aid; a copy of the relevant professional advice may be required;
- the grant is spent within a timescale to be agreed in accordance with the timetable for delivery of the project;
- Argyll and Bute Council's contribution to the project will not exceed a maximum of 50% of the project costs;
- Argyll and Bute Council's contribution to the project will not exceed the investment made by Scottish Canals to the project costs; and
- the Grantee shall not, without prior written consent, dispose of any asset funded, in part or in whole, within 15 years of works being undertaken.

In addition the Council reserves the right to request a valid and registerable Standard Security in favour of Argyll and Bute Council if appropriate. Any organisation receiving a grant will be expected to go through a competitive tendering process to demonstrate best value. Copies of invoices will be required to confirm spend.

Due to the potential other sources of funding, including unconfirmed owner contributions, it is anticipated that the cost to the Tarbert and Tarbert and Lochgilphead Regeneration Fund will be in the region of £575,000.

It is not expected that the project will generate any revenue for Argyll and Bute Council as a result of the expenditure however for every £1 spent from the Tarbert and Lochgilphead Regeneration Fund, £1 is expected to be levered in through grant/other funding.

### **Former Gleaner Oil Depot (LA17)**

The following options have been considered:

- Option 1: Do nothing – under a do nothing option the derelict site would remain and would continue to blight the surrounding area. Opportunities to open up the waterfront area would be missed and degraded, former industrial land would continue to be the dominating factor in this part of Ardrishaig. The redevelopment of the former Gleaner Site was a top priority action arising from the Crinan Canal Charrette and there could be negative consequences of doing nothing. This site is not maintained by Argyll and Bute Council.
- Option 2: Phase 1 only – under this option works would be focused on the refurbishment of the shore side Egg Shed building, a newly built extension, the former garage and land immediately surrounding these buildings. Access into the site would be from Pier Square and the wider site would remain in its current state. The buildings would be available for a range of business uses including food and drink, crafts or artist workshops. This option would deliver improvements over option 1 as it would help to kick start the redevelopment of this derelict site as well as providing additional business units which it is hoped will increase economic activity in the area and, depending on the uses, could also be of interest to visitors. With up to £250,000

requested by Scottish Canals for this phase, this option would be more affordable than options 3 or 4 but it will only focus on a small part of the site and will not therefore deliver the action identified through the Crinan Canal Charrette. The project is not expected to impact maintenance budgets within the Council. This is the minimum option required to secure the Regeneration Capital Grant Fund allocation made for this site.

- Option 3: Phase 1 and minimal contribution to Phase 2 – this option would be an extension to Option 2 but would allow for a £250,000 contribution towards the costs of redeveloping the wider site as well as the contribution to Phase 1. The contribution requested for phase 1 was £250,000 and an equivalent contribution for phase 2 is proposed. Potential uses for the phase 2 part of the site have not been confirmed but could include a mix of housing and business space. It is not expected that redevelopment of the site can be undertaken on a commercial basis and as a result public funding will be required. This option would deliver improvements over option 2 as it would help to facilitate the redevelopment of the wider part of the site, it is expected that the redevelopment of this part of the site would be significantly more than the contribution suggested. This option is will be more expensive than option 2 but less than option 4. It will help to deliver the redevelopment of the wider Gleaner site and will therefore contribute to delivering the action from the Crinan Canal Charrette. The project is not expected to impact maintenance budgets within the Council.
- Option 4: Phase 1 and significant contribution to Phase 2 – this option would be an extension to Option 2 but would allow for a £500,000 contribution towards the costs of redeveloping the wider site as well as the contribution to Phase 1. This option would further assist the delivery of the redevelopment by securing additional funding; it will therefore contribute to a greater extent to delivering the action identified through the Crinan Canal Charrette. This will be more expensive than option 3 but is still expected to be significantly less than the full costs of redeveloping the site. The project is not expected to impact maintenance budgets within the Council.

If this project is chosen to be funded through the Tarbert and Lochgilphead Regeneration Fund then it would be on the basis of option 3, with the ability to scale back to option 2 if the Phase 2 proposals are not deemed acceptable or do not progress sufficiently quickly (timescales to be determined). Option 3 would help to deliver the redevelopment of the whole of the former Gleaner depot and therefore represents a significant improvement across the whole site with knock on benefits for Ardrishaig in general; it would however be a more affordable route than option 4. Whilst option 2 is a positive step forward for the site, it does not support the redevelopment of the whole site and it is therefore only options 3 and 4 which can help to secure the removal of this derelict site which is currently a blight on the local area. Option 2 is expected to be deliverable however there are more questions about the deliverability of options 3 and 4 since detailed proposals have not yet been confirmed. Option 2 is based on the amount of funding requested by Scottish Canals, whilst a lesser amount could be allocated to the project this may impact the deliverability of the whole project since more grant funding would be required from

other sources.

### **Cost/Benefits**

At this stage the cost of the project has not been verified and there may be amendments if the scope of the project is changed or should unforeseen issues arise. The costs expected with this project are estimated to be in the region of £1.4m for Phase 1 (based on a quantity surveyors estimate provided by Scottish Canals) and Phase 2 is yet to be confirmed.

As this is a third party project which would be led by Scottish Canals the cost to the Tarbert and Tarbert and Lochgilphead Regeneration Fund is based on the ask from Scottish Canals. They have requested £250,000 for Phase 1. The contribution request for Phase 2 has not been confirmed but based on the selected option would be for a maximum of £250,000. The total amount utilised from the will be up to £500,000.

As a third party organisation, funding support for either option 2 or option 3 would be provided with the following conditions:

- a detailed assessment of the Full Business Case for the project by Argyll and Bute Council will be required before the relevant phase commences;
- evidence which demonstrates that the Project has received all necessary approvals, is deliverable and fully funded;
- the Grantee has obtained appropriate professional advice and is satisfied that the Grant or any part of the grant will not constitute State Aid; a copy of the relevant professional advice may be required;
- the grant is spent within a timescale to be agreed in accordance with the timetable for delivery of the project;
- Argyll and Bute Council's contribution to the project will not exceed a maximum of 50% of any element of the project costs;
- Argyll and Bute Council's contribution to the project will not exceed the investment made by Scottish Canals to the project costs; and
- the Grantee shall not, without prior written consent, dispose of any asset funded, in part or in whole, within 15 years of works being undertaken.

In addition the Council reserves the right to request a valid and registerable Standard Security in favour of Argyll and Bute Council if appropriate. Any organisation receiving a grant will be expected to go through a competitive tendering process to demonstrate best value. Copies of invoices will be required to confirm spend.

The proposal may generate some additional business rate revenue for Argyll and Bute Council. In addition, for every £1 spent from the Tarbert and Lochgilphead Regeneration Fund a further £4.60 is expected to be levered in through grant funding and owner contribution.

## **Mid Argyll Community Pool Redevelopment (LA20)**

The following options have been considered:

- Option 1: Do nothing – under a do nothing option the Mid Argyll Community Pool would be left to progress their redevelopment proposals without any financial assistance from the Council. This option may make it more difficult for the organisation to attract the full funding required for the redevelopment project or may delay the redevelopment if alternative sources of funding take a longer time to secure. This option would not stop the organisation proceeding with their proposals. This site is not maintained by Argyll and Bute Council.
- Option 2: Contribute £250,000 to the MAC Pool Redevelopment – under this option Argyll and Bute Council would make the requested contribution towards the redevelopment project. Subject to the other funding being secured, this option would deliver redevelopment of the MAC Pool including upgrade and extension of existing facilities to provide new reception and staff facilities, improved storage and extended showering and changing village, viewing gallery and café, multipurpose studio space and soft play facilities. It is hoped that improved and additional facilities will help MAC Pool to continue to attract users and offer indoor activities for visitors to the area. The project is not expected to impact maintenance budgets within the Council.

If this project is chosen to be funded through the Tarbert and Lochgilphead Regeneration Fund then it would be on the basis of option 2. Option 2 is based on the amount requested by MAC Pool, whilst a lesser amount could be allocated to the project this may impact the deliverability of the whole project since more grant funding would be required from other sources. Funding support for option 2 would be dependent upon Argyll and Bute Council approving a Full Business Case from MAC Pool and a fully funded project proposal being in place.

### **Cost/Benefits**

At this stage the cost of the project has not been verified and there may be amendments if the scope of the project is changed or should unforeseen issues arise. The costs expected with this project are estimated to be in the region of £1.2 million (costs provided by MAC Pool). Indications from MAC Pool are that they are seeking a contribution of £250,000 from the Tarbert and Lochgilphead Regeneration Fund.

As a third party organisation it is expected that any grant would be provided with the following conditions:

- a detailed assessment of the Full Business Case for the project by Argyll and Bute Council will be required before the project commences;
- evidence which demonstrates that the Project has received all necessary approvals, is deliverable and fully funded;
- the Grantee has obtained appropriate professional advice and is satisfied that the Grant or any part of the grant will not constitute State Aid; a copy of the relevant professional advice may be required;

- the grant is spent within a timescale to be agreed in accordance with the timetable for delivery of the project;
- Argyll and Bute Council's contribution to the project will not exceed a maximum of 50% of the cost; and
- the Grantee shall not, without prior written consent, dispose of any asset funded, in part or in whole, within 15 years of works being undertaken.

In addition the Council reserves the right to request a valid and registerable Standard Security in favour of Argyll and Bute Council if appropriate. Any organisation receiving a grant will be expected to go through a competitive tendering process to demonstrate best value. Copies of invoices will be required to confirm spend.

It is not expected that the project will generate any revenue for Argyll and Bute Council as a result of the expenditure however for every £1 spent from the Tarbert and Lochgilphead Regeneration Fund, £3.80 is expected to be levered in through grant funding.

### **Improvements to Barmore Road/Garvel Road Junction, Tarbert (T02)**

The following options have been considered:

- Option 1: Do nothing – under a do nothing option the existing junction arrangements would remain in place. This option would not deliver any improvements over the current situation and the restrictions on additional development along Garvel Road would remain, it is understood that this will mainly impact Tarbert Harbour Authority since they have potential development plan in the vicinity. Existing maintenance is expected to continue with ongoing revenue implications.
- Option 2: Improved junction – under this option a realigned junction would be provided where Garvel Road joins the A83 Barmore Road. It is expected that this will require building up the ground to the south of Barmore Road to enable the appropriate radius curves and visibility splays to be accommodated. This option would deliver an improvement over option 1 as it would help to improve visibility and safety at the junction and would in turn enable further development to be accommodated along Barmore Road. Maintenance is expected to reduce in the short-term due to capital expenditure but over the longer-term there will be ongoing revenue implications which could be increased with a widened carriage way, embankment and additional pavement areas.

If this project is chosen to be funded through the Tarbert and Lochgilphead Regeneration Fund then it would be on the basis of option 2 since this option would make the improvements required to deliver the junction alignment. There are still questions over the deliverability of option 2 as it would require land owned by third parties, although the Tarbert Harbour Authority have indicated that they would be willing to contribute land. There are also concerns about affordability since additional work is required to confirm issues such as utilities. Option 2 would seek to make the improvements required to enable further development along Garvel Road in the most cost effective way.

## **Cost/Benefits**

At this stage the cost of the project has not been verified and there may be amendments if the scope of the project is changed or should unforeseen issues arise. The costs expected with this project are estimated to be in the region of £410,000 based on the following estimated costs provided by the Council's Roads and Amenity Services:

- The physical works to the junction are expected to cost in the region of approximately £360,000.
- A further £50,000 is allocated to allow for investigative work and fees.

It is not expected that there will be any third party contributions to this project, although a request will be made to Transport Scotland. It is anticipated that the cost to the Tarbert and Lochgilphead Regeneration Fund will therefore be in the region of £410,000.

It is acknowledged that project appraisers generally have the tendency to be over optimistic when considering projects. As a result an optimism bias, an allocation of funds similar to a contingency, has been included at this stage. As the scope and costs of a project are firmed up the amount of optimism bias will be reduced until it does not feature. At this stage, it is prudent to include an optimism bias to ensure that if costs are greater than expected there is some scope to accommodate these.

It is not expected that the project will generate any revenue for Argyll and Bute Council, although if additional development comes forward then there may be additional business rate revenue.

## **Tarbert Indoor Bowling Facility (T07)**

The following options have been considered:

- Option 1: Do nothing – under a do nothing option the Tarbert Bowling Club would be left to progress their proposals for an indoor bowling facility without any financial assistance from the Council. This option may make it more difficult for the organisation to attract the full funding required for the redevelopment project or may delay the redevelopment if alternative sources of funding take a longer time to secure. This option would not stop the organisation proceeding with their proposals. This site is not maintained by Argyll and Bute Council.
- Option 2: Contribute £420,000 to the Tarbert Bowling Club proposed indoor bowling facility – under this option Argyll and Bute Council would make the requested contribution towards the project. It is understood that approximately £20,000 would be required for initial feasibility and design works. Subject to the outcome of these studies and other funding being secured, this option would deliver a four rink indoor bowling facility associated with the existing bowling club and on the land currently occupied by disused tennis courts. It is hoped that additional facilities will help it to attract visiting bowlers of which there are approximately 500 within the west Argyll area. The project is not expected to impact maintenance budgets within the Council.

If this project is chosen to be funded through the Tarbert and Lochgilphead Regeneration Fund then it would be on the basis of option 2. Option 2 is based on the amount

requested by Tarbert Bowling Club, whilst a lesser amount could be allocated to the project this may impact the deliverability of the whole project since more grant funding would be required from other sources. Other than the initial up to £20,000 to undertake feasibility and design works, funding support for option 2 would be dependent upon Argyll and Bute Council approving a Full Business Case from Tarbert Bowling Club and a fully funded project proposal being in place.

As a third party organisation it is expected that a grant would be provided with the following conditions:

- a detailed assessment of the Full Business Case for the project by Argyll and Bute Council will be required before the project commences – this should include a 5 year operating plan to demonstrate the sustainability of the new facility;
- evidence which demonstrates that the Project has received all necessary approvals, is deliverable and fully funded;
- the Grantee has obtained appropriate professional advice and is satisfied that the Grant or any part of the grant will not constitute State Aid; a copy of the relevant professional advice may be required;
- the grant is spent within a timescale to be agreed in accordance with the timetable for delivery of the project;
- details of the organisations governance structure including their constitution to ensure that they are appropriately set up to handle grants and complete the project (changes may be required);
- Argyll and Bute Council's contribution to the project will not exceed a maximum of 50% of the cost; and
- the Grantee shall not, without prior written consent, dispose of any asset funded, in part or in whole, within 15 years of works being undertaken.

In addition the Council reserves the right to request a valid and registerable Standard Security in favour of Argyll and Bute Council if appropriate. Any organisation receiving a grant will be expected to go through a competitive tendering process to demonstrate best value. Copies of invoices will be required to confirm spend.

### **Cost/Benefits**

At this stage the cost of the project has not been verified and there may be amendments if the scope of the project is changed or should unforeseen issues arise. The costs expected with this project are estimated to be in the region of £1.57 million based on the following estimated costs from Tarbert Bowling Club:

- Construction £1,400,000.00
- Design team, legal accountancy and local authorities fees £140,000.00
- Furnishing, equipment promotion £30,000.00

Indications from Tarbert Bowling Club are that they are seeking a contribution of £420,000 from the Tarbert and Tarbert and Lochgilphead Regeneration Fund.

It is not expected that the project will generate any revenue for Argyll and Bute Council as a result of the expenditure however for every £1 spent from the Tarbert and Lochgilphead Regeneration Fund, £2.74 is expected to be levered in through grant funding.

### **Tarbert Public Realm (T10)**

The following options have been considered:

- Option 1: Do nothing – under a do nothing option the existing pavement infrastructure would remain in place. This option would not deliver any improvements over the current situation including some poor crossing points for pedestrians traveling along Harbour Street. Existing maintenance is expected to continue with ongoing revenue implications.
- Option 2: Resurfacing and safety improvements – under this option works would focus on Harbour Street between the junction of Harbour Street with the A83 and the end of the pavement where the steps lead up to Tarbert Castle. It would not focus on the shore side parking and walkway along the northern side of Harbour Street, which is outwith Council ownership. This option would aim to resurface the existing pavement areas together with improvements to pedestrian crossing points. This option would deliver improvements over option 1 as it would help to improve the existing pavement surface and could improve safety at the road crossings. It is expected to be more affordable than option 3 but will not deliver any additional pavement areas. Maintenance requirements are expected to reduce in the short-term due to capital expenditure but over the longer-term there will be ongoing revenue implications, these will be minimised where possible through the use of appropriate materials.
- Option 3: Encouraging the café culture – this option would be an extension to Option 2, with the addition of extended paving areas at selected points to enable outdoor seating associated with eating establishments along Harbour Street. This option would deliver additional pavement space over option 2 however it would also result in the loss of some parking spaces. Loss of parking has been raised as a concern by some members of the local community who are seeking the provision of additional car parking in the village; these concerns have been echoed by our colleagues in Roads and Amenity Services. This raises concerns about the deliverability of this option. This option is expected to be more expensive than option 2. Maintenance is expected to reduce in the short-term due to capital expenditure but over the longer-term there will be ongoing revenue implications and these could be increased due to the expected need for drainage associated with extending the paving to require additional cleaning.

If this project is chosen to be funded through the Tarbert and Lochgilphead Regeneration Fund then it would be on the basis of option 2. Option 2 would represent an improvement over the current position and would be a more deliverable option to seek to progress since early indications are that issues such as loss of parking could be a significant concern to the local community. Option 2 would also be more affordable than option 3,

although the benefits would also be lessened.

### **Cost/Benefits**

At this stage the cost of the project has not been verified and there may be amendments if the scope of the project is changed or should unforeseen issues arise. The costs expected with this project are estimated to be in the region of £650,000 based on the following estimated costs provided by the Council's Road and Amenity Services:

- Pavement improvements – approximately £480,000
- Allowance for alteration to utilities – approximately £90,000
- Other costs and fees – approximately £80,000

It is hoped that up to 10% of costs can be secured from grant funding such as Sustrans, although this is yet to be confirmed. Due to the potential funding it is anticipated that the cost to the Tarbert and Tarbert and Lochgilphead Regeneration Fund will be in the region of £590,000.

It is acknowledged that project appraisers generally have the tendency to be over optimistic when considering projects. As a result an optimism bias, an allocation of funds similar to a contingency, has been included at this stage. As the scope and costs of a project are firmed up the amount of optimism bias will be reduced until it does not feature. At this stage, it is prudent to include an optimism bias to ensure that if costs are greater than expected there is some scope to accommodate these.

If additional café seating is provided then there could be the opportunity for some additional income through street café licensing process. In addition, for every £1 spent from the Tarbert and Lochgilphead Regeneration Fund, £0.11 is expected to be levered in through grant funding.

### **Improvements to onshore facilities at Tarbert Harbour (T11)**

The following options have been considered:

- Option 1: Do nothing – under a do nothing option the Tarbert Harbour Authority would be left to progress their proposals for redeveloped facilities without any financial assistance from the Council. This option may make it more difficult for the organisation to attract the full funding required for the project or may delay the redevelopment if alternative sources of funding take a longer time to secure. This option would not stop the organisation proceeding with their proposals. This site is not maintained by Argyll and Bute Council.
- Option 2: Contribute £230,000 to the Tarbert Harbour Authority improvement plans – under this option Argyll and Bute Council would make the requested contribution towards the project Stage 1-4 project and 50% of the car parking costs. Subject to other funding being secured, this option would deliver new offices, toilet facilities, waste and marine services to enhance facilities for users of Tarbert Harbour and also provide additional car parking on site. These proposals are split into different stages with the toilets and shower facilities comprising the initial focus. It is hoped that

improved facilities within the harbour will help it to continue to attract users including visiting boats and as a result would lead to increased economic activity in the local area. The project is not expected to impact maintenance budgets within the Council.

If this project is chosen to be funded through the Tarbert and Lochgilphead Regeneration Fund then it would be on the basis of option 2. Option 2 is based on the amount requested by Tarbert Harbour Authority, whilst a lesser amount could be allocated to the project this may impact the deliverability of the whole project since more grant funding would be required from other sources.

As a third party organisation it is expected that a grant would be provided with the following conditions:

- a detailed assessment of the Full Business Case for the project by Argyll and Bute Council will be required before the project commences;
- evidence which demonstrates that the Project has received all necessary approvals, is deliverable and fully funded;
- the Grantee has obtained appropriate professional advice and is satisfied that the Grant or any part of the grant will not constitute State Aid; a copy of the relevant professional advice may be required;
- the grant is spent within a timescale to be agreed in accordance with the timetable for delivery of the project;
- Argyll and Bute Council's contribution to the project will not exceed a maximum of 50% of the cost; and
- the Grantee shall not, without prior written consent, dispose of any asset funded, in part or in whole, within 15 years of works being undertaken.

In addition the Council reserves the right to request a valid and registerable Standard Security in favour of Argyll and Bute Council if appropriate. Any organisation receiving a grant will be expected to go through a competitive tendering process to demonstrate best value. Copies of invoices will be required to confirm spend.

Option 2 is expected to be deliverable although there remains a query over the proposal for additional car parking and whether this would be dependent upon the improvement of the Barmore Road and Garvel Road junction. With this in mind, this element of option 2 funding would only be released once all consents are in place and the project is fully funded.

### **Cost/Benefits**

At this stage the cost of the project has not been verified and there may be amendments if the scope of the project is changed or should unforeseen issues arise. The costs expected with this project are estimated to be in the region of £900,000 based on the following estimated costs from Tarbert Harbour Authority:

- Stage 1 - New Toilet/Shower Facility - £520,820
- Stage 2 - Chandlery/Harbour Offices – £90,000
- Stage 3 - New Waste Disposal Area – £35,000
- Stage 4 - Jakes Quay Fuelling Facility - £45,000
- Additional Car Parking - £210,000 (Estimated)

Indications from Tarbert Harbour Association are that they are seeking a contribution of £125,000 for stages 1-4 as well as a contribution towards the car park (we have assumed a maximum of 50%) there for a total of £230,000 would be required from the Tarbert and Lochgilphead Regeneration Fund.

It is not expected that the project will generate any revenue for Argyll and Bute Council as a result of the expenditure however for every £1 spent from the Tarbert and Lochgilphead Regeneration Fund, £2.92 is expected to be levered in through grant funding.

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**ARGYLL AND BUTE COUNCIL**

**Mid Argyll, Kintyre and the Islands  
Area Committee**

**Customer Services**

**6 September 2017**

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**Urras Achadh An Droighinn/ The Auchindrain Trust – Appointment of Elected  
Member**

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## **1.0 EXECUTIVE SUMMARY**

- 1.1 The Area Committee made appointments to various outside bodies and organisations at the meeting held on 26 June 2017. One of the organisations which requested an Elected Member appointment was Urras Achadh An Droighinn/ The Auchindrain Trust. Since the meeting in June, the appointee, Councillor MacMillan has indicated that due to other commitments he will be unable to take up the appointment.
- 1.2 The Area Committee is asked to consider the appointment of an Elected Member to be the Council representative on Urras Achadh An Droighinn/ The Auchindrain Trust

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**ARGYLL AND BUTE COUNCIL**

**Mid Argyll, Kintyre and the Islands  
Area Committee**

**Customer Services**

**6 September 2017**

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**Auchindrain Trust – Elected Member Appointment**

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**2.0 INTRODUCTION**

2.1 The Area Committee made appointments to various outside bodies and organisations at the meeting held on 26 June 2017. One of the organisations which requested an Elected Member appointment was Urras Achadh An Droighinn/ The Auchindrain Trust. Since the meeting in June, the appointee, Councillor MacMillan has indicated that due to other commitments he will be unable to take up the appointment.

**3.0 RECOMMENDATIONS**

3.1 The Area Committee is asked to consider the appointment of and Elected Member to be the Council representative on Urras Achadh An Droighinn/ The Auchindrain Trust.

**4.0 DETAIL**

4.1 Councillor Macmillan was appointed as the Council representative on Urras Achadh An Droighinn/ The Auchindrain Trust at the Area Committee meeting held on 26 June 2017. The Executive Director of Customer Services has been advised by Councillor MacMillan that due to other commitments he will be unable to take up the position.

4.2 The organisation have requested 1 Elected Member appointee as set out in their constitution. Historically this appointment has been a Member who represents Ward 3, Mid Argyll. Urras Achadh An Droighinn/ The Auchindrain Trust provides Museum and historical site preservation and provision of work experience. The organisation have indicated that this appointment is desirable.

**5.0 CONCLUSION**

5.1 This report advises the Area Committee of the current situation with regard to the Elected Member appointee on Urras Achadh An Droighinn/ The Auchindrain Trust and asks the Committee to consider making an appointment to the Trust.

**6.0 IMPLICATIONS**

6.1 Policy – none

6.2 Financial - there will be costs incurred in terms of Members attending these meetings.

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**

11 August 2017

**For further information contact:** Shona Barton, Area Committee Manager  
Tel: (01436) 657605

**APPENDICES**

None.

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**ARGYLL AND BUTE COUNCIL**

**MID ARGYLL, KINTYRE and the  
ISLANDS COMMITTEE**

**Community Services**

**6 September 2017**

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**MONITORING OF GRANTS TO THE THIRD SECTOR 2016/17**

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**1. SUMMARY**

- 1.1 This report highlights the positive outcomes for communities in Mid Argyll, Kintyre and the Islands (MAKI) through the allocation of the Council's Third Sector Grant funding in 2016/17.
- 1.2 A total of £32,830 was awarded to 37 organisations in 2016/17. Organisations have up to three months from the end of their project to complete and return project monitoring reports.
- 1.3 A total of £1,160 is due to be returned. This amount will be made available for allocation in the financial year 2018/19. Applications open autumn 2017.

**2. RECOMMENDATIONS**

Members are asked to consider and provide any comment on:

- 2.1 The positive contribution of the grants to community projects, detailed in section 3 and the attached table.
- 2.2 The return of unspent funds in 3.4 of the report.

**3. DETAILS**

- 3.1 The grants distributed to community organisations supported a total of 4,964 people across the MAKI area to participate in a variety of projects encompassing sports, drama, mental health and woodworking.
- 3.2 The attached table summarises information received from individual projects.
- 3.3 All grant recipients have completed and returned a monitoring form.
- 3.4 We expect a return of unspent funds totalling £1,160. This will be distributed in the 2018/19 round of grant funding; applications open autumn 2017. The return is from Argyll District Scouting, Coisir Og Dhailriada, Heads Up, Shopper Aide and Templar Arts and Leisure Centre who, due to varying reasons, were unable to spend all of their funds within 2016/17.

#### **4. CONCLUSION**

- 4.1 The project monitoring form has a section asking for comments on the grant process. Not all applicants have completed this section but of those received the comments have largely been very positive. The majority note that the process is simple, straightforward, clear and concise. Thanks are noted for the support received from staff and elected members.

#### **5. IMPLICATIONS**

Policy: None  
Finance: The report sets out the expenditure from the Mid Argyll, Kintyre & the Islands area 2016/17 budget for the allocation of Third Sector Grants.

Personnel: None  
Legal: None  
Equal Opportunities: The grant allocation is consistent with the Equal Opportunities policy of Argyll and Bute Council.

**Rona Gold**  
**Community Planning Manager**  
**Community Planning and Community Development**  
21 August 2017

For further information please contact: Antonia Baird on 01546 604270 / [antonia.baird@argyll-bute.gov.uk](mailto:antonia.baird@argyll-bute.gov.uk) .

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
1	3rd Argyll (1st Islay) Scout Group	The cost of materials and equipment for Scout Camp weekend on Islay March 2017.	£2,160	£642	n/a	£300	65 children registered across the island meeting on a Monday night. Full programme of events delivered and materials purchased.	65 children aged between 5 and 14 years		
2	An Communn Gaidhealach Maer Ile	The cost of a sessional worker to support the organisation and the successful delivery of the Islay Mod in June.	£5,430	£4,194	£5,858	£750	A very successful provincial Mod was held in June 2016. 50 competitions were entered by around 170 adults and children including visitors from the mainland.	30	140	5-9 (50) 10-16 (30) 17-24 (10) 25-64 (40) 65+ (40)
3	Argyll & the Isles Coastal and Countryside Trust	The cost of the monitoring and evaluating the "Branching Out" Mental Health Programme at Blarbluie Woodland, Mid Argyll.	£7,180	£9,526	£77,718	£1,795	Five 12-week Branching Out programmes were delivered in Bute, Cowal, Mid-Argyll and Oban up to March 2017. Altogether 67 people were referred via Community Mental Health and addictions teams. 36 participants successfully completed their programmes up to March 2017.	18	18	17-24 (2) 25-64 (32) 65+ (2)

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
4	Argyll District Scouting	The costs of an activity weekend for young people.	£4,265	£1,124.28	n/a	£300	Attendance was much lower than hoped for. However, it brought cubs from all over Argyll together. The young people learned new skills, made new friends, had fun and achieved badges towards the top award – Chief Scouts Silver Award. £144 to be returned as grant funding was based on a total project costs across three administrative areas.	29	12	5-9 (27) 10-16 (3) 25-64 (10) 65+ (1)
5	Argyll Drama Festival	Hiring of the festival venue and the cost of engaging an adjudicator.	£1,652	£1,585	£230	£360	Drama festival was held in April 2016 – three evenings of one act plays.	No information given		
6	Blarbuie Woodland Enterprise Ltd	Cost of milling equipment and associated set-up and training cost in order to increase sustainability of the woodland project and to teach trainees new skills.	£776.80	£709.65	£399.65	£310	Trainees are now able to assist with a variety of milling operations. Milling is a process by which we can produce wooden planks of precise length and thickness. We now make and supply high quality garden benches, raised bed kits and provide untreated wood for the construction of bird and bat boxes. These products will prove to be a valuable source of unreserved income.	12		17-24(3) 25-64 (8) 65+ (1)

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
7	Bowmore Lunch Bunch	The running cost of the club and social activities	£3,695	£3,673.9	£650	£650	For the majority of our members this is the only time that they go out in the week and for residents of the care home, Mondays are eagerly anticipated as they get to leave the home and interact with peers from the community.	12	21	25-64 (3) 65+ (30)
8	Campbeltown Lawn Tennis Club	Extending tennis coaching to children and young people in the holidays.	£540	£504.39	£234.39	£270	The fund provided additional tennis coaching sessions for 16 primary pupils, 8 secondary pupils and league competitions.	18	6	5-9 (5) 10-16 (19)
9	Cantilena Festival on Islay	Professional fees and costs for performers to attend the annual classical Cantilena Festival on Islay.	£20,215	£20,505	n/a	£1,025	We presented 6 chamber music concerts in venues across the island. Concerts were played to full or nearly full capacity audiences made up of residents and visitors to the island.	420	575	0-4 (5) 5-9 (300) 10-16 (120) 17-24 (40) 25-64 (310) 65+ (220)
10	Coisir Og Dhailriada	The cost of supporting young people with travel and accommodation to allow them to compete in the local Mods.	£2,829	£754	£6,500	£770	Unable to attend the MOD in Stornoway £393 to be returned.	0	12	10-16 (6) 17-24 (6)

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
11	Craignish Community Company	Purchase of land to create a children's play area.	£60,000	£61,739	£54,839	£2,400	The aim of the project to purchase a piece of land to be used by the community for recreational purposes was achieved.	No information given		
12	Craignish Village Hall	A programme of arts activities, workshops and performances as part of the 10th Anniversary programme.	£10,528	£7,987	£5,268.34	£1,960	We anticipated that 765 people would benefit from this grant through attendance at shows, workshop participation and exhibition viewing. For the period of the grant we had: 81 people attending workshops & 744 people attending the two exhibitions during the Festival.(assuming 60 people attended both workshops & exhibitions).	765 across all age groups		
13	Dunaverty Hall	Creating a new gardening group at Dunaverty Hall that will landscape the hall and increase the skills of the participants.	£2,750	£3,261.74	£1,761.74	£1,500	The main aims of the project were to improve the surroundings of the new hall, and introduce people into gardening if they are not already familiar with it, and to get the local school children also involved.	No information given		
14	Ford Village Hall	Training in the use of a new defibrillator for the community.	£2,000	£1,925.03	n/a	£700	We held two training sessions in our village hall – one in the afternoon and one in the evening. 22 attended.	No information given		

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
15	Heads Up	The purchase of arts and sports materials to support activities aimed at improving the mental health of participants of a new peer led mental health support group.	£1,540	£743	£10,000	£560	Heads Up has now been functional for over a year and has a core number of participants, 40 – 50 places per month. The group has become very cohesive and has achieved a main aim of helping with social inclusion, £188 to be returned.	No information given		
16	Heart of Argyll Tourist Alliance	To support and equip a number of interactive guided walks from Barnluasgan in Knapdale for the community and visitors	£1,221	£1,220.86	£611	£610	Full programme of local guided walks and events run from April to October 2016 that attracted 182 adults and 142 children. These included beaver, bird, fungi, wild flower and bat walks, treasure hunts and pond dipping.	165	159	0-4 (15) 5-9 (46) 10-16 (81) 17-24 (24) 25-64 (106) 65+ (52)
17	Islay and Jura Community Enterprises	The provision of Aquacare warm water therapy sessions and transport for people with long-term conditions.	£25,559	£26,634	£26,634	£505	Two sessions of Aquacare therapy were delivered on a weekly basis in the swimming pool of the Mactaggart Leisure Centre. 58 people with disabilities & long term conditions registered with the project with 572 visits recorded.	27	31	10-16 (4) 17-24 (5) 25-64 (12) 65+ (37)

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
18	Isle of Gigha Music Festival Organising Committee	The costs of delivering the annual folk music festival on Gigha.	£13,375	£12,195	n/a	£2,400	We have a strong relationship with Kintyre traditional musicians but are also recognised nationally as a great festival for bands to play – including top headline acts. We get a lot of positive feedback.	No information given		
19	Kintyre Link Club	The cost of creating a permanent photographic exhibition in Campbeltown Hospital undertaken by mental health service users.	£1,603	£1,583	£800	£700	The idea was to give the members of the Link Club a memorable experience and provide photos for the Island Centre in the Campbeltown Hospital. 12 people who suffer from poor mental health enjoyed a trip to Sanda, Davaar and Arran taking in excess of 800 photos! We managed to reduce isolation, build on friendships and provide a memorable day.	25-64 (12) gender unspecified		
20	Kintyre Six Circle Group	Transport costs to support members of the group to maintain contact with each other and transport for two special summer activities.	£1,790	£1,392	n/a	£675	The group successfully supported a young woman with profound behaviour difficulties over the year where other agencies had not been able to deliver a suitable group based service. The group continues to support the most marginalised people.	10	8	5-9 (2) 10-16 (3) 17-24 (4) 25-64(9) 65+ (2)

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
21	Lochgilphead Armed Forces Day	The delivery costs of the Lochgilphead Armed Forces Day on 25th June 2016.	£2,635	£1,390	n/a	£690	Raised awareness of our Armed Forces and raised funds for Local Armed Forces Charities within Argyll & Bute Catchment area & 'signpost' towards Armed Forces related supporting organisations.	150	75	0-4 (25) 5-9 (25) 10-16 (35) 17-24 (50) 25-64 (125) 65+ (75)
22	Mid Argyll Arts Association	The costs of an animation workshop for young people as part of the Lantern Parade activities in Lochgilphead.	£3,250	£4,553	£1,600	£1,000	We succeeded in bringing 2 Jazz bands to Lochgilphead on Bonfire night. Twisted Toons worked with the children to provide animations for the performance.	39	39	10-16 (18) 25-64 (30) 65+ (30)
23	Mid Argyll Athletic Club	The costs of holding a sports day in Lochgilphead in September 2016.	£780	£878	n/a	£390	Provided competition for young people between 5-16 years. Approximately 30% of competitors were from rural areas.	60	80	5-9 (60) 10-16 (60) 17-24 (3) 25-64 (15) 65+ (2)
24	Mid Argyll Chamber of Commerce	The costs of a community engagement project in relation to the Mid Argyll Initiative.	£6,433	£6,495	£5,000	£1,000	The funding enabled the MAi steering group to recruit new members and appoint Trustees and finalise the process required to establish the organisation as a SCIO and register with OSCR.	20	10	25-64 (28) 65+ (2)
25	Mid Argyll Community Enterprises Ltd	The cost of providing Music and Movement classes.	£6,105	£5,107	n/a	£1,650	We have seen an average of 16-24 people per week. We have had referrals from GPs and Physios - for many this is their only source of regular exercise.	7	17	25-64 (14) 65+ (10)

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
26	Mid Argyll Music Festival	The costs associated with running the Mid Argyll Music Festival.	£9,000	£7,970.97	n/a	£2,000	There were 530 entries to the festival over a broad spectrum of ages, though the majority was below 16 years of age.	170	380	5-9 (107) 10-16 (193) 17-24 (178) 25-64 (50) 65+ (2)
27	Mid Argyll Rowing Club	The upgrade and purchase of new equipment allows coastal rowing from May to November.	£786	£1,212.05	£1,510	£386	The provision of a new set of oars has allowed us to have both skiffs on the water at the same time - this allows ten people to get out and row. In addition the new life jackets allow us to provide appropriate safety equipment to new members.	12	12	10-16 (6) 17-24 (1) 25-64 (10) 65+ (3)
28	Mid Argyll Youth Development Service	The purchase of equipment for Friday and Saturday youth club activities in Ardrishaig.	£9,188	£9,188	£8,308	£880	We were successful in opening and running Youth Services in the Ardrishaig area on weekends. During the course of the project we saw around 55 individual children and young people.	17	23	5-9 (15) 10-16 (25)
29	Mid Argyll Youth Forum	A programme of summer activities for young people in the Mid Argyll area.	£3,670	£2,397	£950	£255	The summer programme had 42 young people through the doors. Again social work made good use of the activities as did the young carers group. We did a lot of activities in Mid Argyll and we had 6 trips to Glasgow and Clydebank which was a huge cost in fuel and mini bus hire.	20	22	10-16 (35) 17-24 (7)

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
30	Multiple Sclerosis Centre, Mid Argyll	Vouchers for therapeutic sessions for people with long term conditions.	£7,890	£2,060	£2,190	£560	We were able to fund therapies for 13 people - who had never received any form of alternative therapies before and were living in isolated, rural areas.	No information given		
31	PACT MAK	The costs of providing a programme of activities for vulnerable members of the community.	£2,025	£1,621	£920	£750	The aims of the project were met, in the main. The group were able to extend their activities to include some more challenging and more fun, enabling members to go to new places and experience new situations in the company of others.	7	17	25-64 (24)
32	Port Ellen Playing Fields Association	The costs associated with holding the annual sports day.	£1,875	£1,900	£1,475	£360	Turn out was low due to rain, however attendees enjoyed watching the pipers and the dancing.	150	150	0-4 (20) 5-9 (50) 10-16 (50) 17-24 (50) 25-64 (50) 65+ (80)
33	Scottish Women's Rural Institute	The costs associated with holding the Argyll SWRI Federation annual show.	£3,254	£2,593	£1,000	£627	The federation show attracted people from all over Argyll in competition and friendship.	10	250	5-9 (4) 10-16 (8) 17-24 (32) 25-64 (85) 65+ (131)

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
34	Shopper Aide	The provision of purposeful and supported meetings for older men in and around the village of Southend.	£4,420	£1,294	£1,800	£832	The first few meetings of the Old Pals was very successful with local carers helping to deliver the men to the hall (6 people). One wheelchair bound client enjoyed each week as this was the only time he was out of the house. £185 to be returned.	6	3	65+ (9)
35	South Kintyre Development Trust	Creating a Town Enhancement Group that will regularly create and tidy floral displays in the town.	£5,500	£5,861.88	£2,400	£1,500	This project brought the community together and created a welcoming environment by enhancing the local area with floral displays. It involved people of all ages and promoted intergenerational working.	15	14	10-16 (1) 17-24 (6) 25-64 (16) 65+ (6)
36	South Kintyre Senior Citizens Committee	The cost of providing Christmas vouchers to senior citizens in the South Kintyre area.	£2,520	£1,860	£2,048	£410	Helped the elderly over Christmas. 234 vouchers were issued.	95	219	65+ (314)

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Match funding	Award	Comments	Beneficiaries		
								M	F	Age
37	Templar Arts and Leisure Centre	The costs of an arts project for people with dementia and their carers which will culminate in audio-visual work for the Luminare festival.	£12,000	£1,500	£500	£1,000	The created work with people with dementia focused on individual project guidance and support, partly in 1:1 sessions. Photography is always very important for people to work with their memories, create an order and to tell their life story to relatives and friends.  £250 to be returned.	10	38	17-24 (6) 25-64 (12) 65+ (30)

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**ARGYLL AND BUTE COUNCIL**

**MID ARGYLL, KINTYRE AND THE  
ISLANDS AREA COMMITTEE**

**DEVELOPMENT AND  
INFRASTRUCTURE SERVICES**

**6<sup>TH</sup> SEPTEMBER 2017**

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**CAMPBELTOWN CONSERVATION AREA REGENERATION SCHEME (CARS)  
GRANT RECOMMENDATION OF AWARD AND PROGRESS UPDATE REPORT**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 The purpose of this report is to recommend an award of eight building repair grants to private owners for one building project and to provide a brief update on the progress of the Campbeltown Conservation Area Regeneration Scheme (CARS) Round 6.
- 1.2 This report recommends that offers of grant be made for repair works at Mclean Place West, 10-14 Main Street, Campbeltown.
- 1.3 The tenement at 10-14 Main Street, Campbeltown has been identified as a priority building repair project for Campbeltown CARS Round 6 and the recommended level of grant is available within the project budget agreed with Historic Environment Scotland. The total project cost is higher than initially projected by the Design Team as there is a requirement to carry out additional structural repairs and rot works at roof level. The application has been assessed and is fully compliant with the CARS project criteria.

**1.4 RECOMMENDATION**

That the Mid Argyll, Kintyre and the Islands Area Committee note the progress that has been made on the Campbeltown CARS Round 6 and agrees to award CARS grant funding of £295,307.07 to the owners of McLean Place West, 10-14 Main Street, Campbeltown for repairs to the building. Please refer to Appendix 1 for a full cost breakdown.

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**ARGYLL AND BUTE COUNCIL**

**MID ARGYLL, KINTYRE AND THE  
ISLANDS AREA COMMITTEE**

**DEVELOPMENT AND  
INFRASTRUCTURE SERVICES**

**6<sup>TH</sup> SEPTEMBER 2017**

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**CAMPBELTOWN CONSERVATION AREA REGENERATION SCHEME (CARS)  
GRANT RECOMMENDATION OF AWARD AND PROGRESS UPDATE REPORT**

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**2.0 INTRODUCTION**

2.1 The purpose of this report is to recommend an award of eight building repair grants to private owners for one building project and to provide a brief update on the progress of the Campbeltown Conservation Area Regeneration Scheme (CARS) Round 6. The property is known as McLean Place West, 10-14 Main Street, Campbeltown. There are eight owners. The applications have been assessed and are compliant with the CARS project criteria for building repair works.

**3.0 RECOMMENDATIONS**

3.1 That the Mid Argyll, Kintyre and the Islands Area Committee note the progress that has been made on the Campbeltown CARS Round 6 and agrees to award CARS grant funding of £295,307.07 to the owners of McLean Place West, 10-14 Main Street, Campbeltown for repairs to the building. Please refer to Appendix 1 for a full cost breakdown.

**4.0 DETAIL**

4.1 Campbeltown CARS Round 6 started on the 01 April 2015 and is due to end on the 31 March 2020. The projected budget is £2,293,048 and includes funding from Historic Environment Scotland, Argyll and Bute Council CHORD, Private Sector Housing Grant and contributions from private property owners.

4.2 The initiative includes funding for four priority buildings, a small grants scheme and an allowance for traditional skills training and complementary initiatives. Due to the configuration of the properties, two of the priority buildings are divided in to separate tenements and should be treated as separate projects.

4.3 **Priority Buildings** - To date, grant funding has been awarded to two priority buildings for projects at 10-20 Longrow South and 9-15 Longrow South. Work has been completed at 10-20 Longrow South scheme, safeguarding three commercial units and six flats. The project has led to two vacant units being reopened as one restaurant creating five jobs. The high level repair project at 9-15 Longrow South is progressing well and is due for completion in September 2017. It will safeguard sixteen jobs and two flats. Working in partnership with Housing Services, significant progress has been made with the remaining priority building projects as follows:

- 22-28 Main Street/2-8 Longrow South – Owners of all 21 units are committed to the project and a total contribution of £105,000 is deposited in the Owners Association bank account. The Design Team is underway with the design and development works and the projected site start is April 2018.
- Amenity Deck Project at 1-21 Longrow South/Main St/Union St – At construction tender stage. Projected site start April 2018.
- 3 Longrow South and 44-48 Main Street – In respect of both properties, owners have formed Owners Associations and commissioned Tenement Condition Surveys and Report. Further information to follow.

4.4 **Small Grants Scheme** – To date three grants have been awarded. Two window repair projects have been completed at Union Street. Urgent roof repair work is due to start at the Argyll Arms Hotel on Main Street. This will safeguard the continued use of nine guest bedrooms that are crucial to the viability of the business.

4.5 **CARS Training Programme** – The programme provides traditional skills training opportunities for local building contractors and professionals. It also includes a range of complementary initiatives to promote the historic built environment including update events, maintenance events, exhibitions and seminars for property owners. All activities are being carefully selected and promoted to ensure that they attract a suitable number of delegates. Highlights to date include:

- An architectural exhibition that attracted over 2,000 visitors.
- The THI and CARS celebration event that attracted over 300 people.
- The continuation of the Campbeltown Heritage Trail walking tours.
- A maintenance event for local property owners.
- Specialist lead work training for contractors and building professionals.
- 'Keeping Warmer in Holder Homes' event.
- Drone Flying Awareness Day.

A 'Dampness in Traditional Buildings' event is taking place this month and an extensive schools and community engagement project starts in October. Further events and initiatives are being developed including a review of factoring and maintenance requirements.

- 4.6 **10-14 Main Street (McLean Place West)**, is a Category B listed building occupying a key location adjacent to Old Quay Head and the Royal Hotel. The tenement comprises 3 ground floor commercial units and 5 residential flats. There are 8 separate owners who formed an Owners Association to enable them to work together towards a major repair project.
- 4.7 From the outset Council officers have worked closely with the owners. The first stage was to commission an architect to produce a Tenement Condition Report. This highlighted major concerns with the structure and external fabric of the building and evidence of rot. Owners then appointed conservation accredited Design Team to progress with full development works. The process of project development follows the template set out in the Campbelltown CARS Round 6 governance report approved by the MAKI Area Committee on the 02 December 2015.
- 4.8 The building has been fully inspected, surveyed, researched and investigated by a conservation accredited consultant team to obtain a detailed understanding of its repair priorities. This has included specialist timber decay inspection to establish the extent of required rot works to the roof structure and top floor flats. Supporting documentation detailing the survey work and associated costs accompanied the application, and included the following:
- Condition Appraisal Report
  - Cuthbertson Preservation – Fabric inspection report
  - Specification and Description of Works
  - Drawing package and works specifications
  - Report on Construction Tenders

The application has been assessed and is fully compliant with the CARS project criteria.

- 4.9 The total project cost is higher than initially projected by the Design Team as there is a requirement to carry out additional structural repairs and rot works at roof level. All non-essential work has been removed from the scope of works due to the limited funding that is available.
- 4.10 Repairs required include; essential structural repairs and enhancements to roof timbers, rot works, slated roof works, leadwork, stonework, chimney repairs and repairs to rainwater goods works.
- 4.11 The project will create an opportunity for three vacant commercial units to be brought back into use.

## **5.0 CONCLUSION**

- 5.1 This report seeks the approval of the MAKI Area Committee to its proposed allocation of grant funding for the building repair project at 10-14 Main Street (McLean Place West). The approval of the grant would lead to urgent repair contracts starting in autumn 2017 on this prominent building.

## 6.0 IMPLICATIONS

6.2	<i>Financial</i>	All grant funding is in place as part of the Campbeltown CARS Round 6 budget. The total common fund including the Historic Environment Scotland grant, Council and owners contributions is £2,293,048. To date we have committed £452,921 as follows: <ul style="list-style-type: none"> <li>• Priority projects £312,531</li> <li>• Small grants £57,947</li> <li>• Administration and Training £82,443</li> </ul>
6.3	<i>Legal</i>	None
6.4	<i>HR</i>	Officer time is required to progress the project further.
6.5	<i>Equalities</i>	None
6.6	<i>Risk</i>	That the applicant does not formally access the grant within the necessary time period or that the scope of the works requires to be increased. However, close monitoring of the project by the CARS officer will minimise any such risks. The budget also contains a 10% contingency.
6.7	<i>Customer Services</i>	The Council is responsible for administering the CARS grants on behalf of Historic Environment Scotland and for ensuring due diligence in the performance of its duties.

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

**Policy Lead Councillor Aileen Morton**

**Report Prepared: 18 July 2017**

**For further information contact:**

James Lafferty  
Campbeltown Conservation Area Regeneration Scheme (CARS) officer,  
Transformation Projects and Regeneration Team  
Phone 01586 559049 [james.lafferty@argyll-bute.gov.uk](mailto:james.lafferty@argyll-bute.gov.uk)

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## **Auchinlee Care Home**

### **Background**

Auchinlee Care Home has been providing residential care to older people for over 60 years. In June of 2012 it became a designated dementia unit.

During 2015 and in early 2016 there were several concerns regarding care which led to a large scale investigation which commenced in May 2016 and the final report was issued in August. Consequently there was a moratorium placed on new admissions. Health & Social Care Partnership (HSCP) representatives have worked closely with the Care Inspectorate in to support Cross Reach as they worked to improve standards of care. An inspection report in October 2016 confirmed that standards had improved across all of the criteria assessed.

The Cross Reach Board reviewed the position in June 2016 and decided that it was no longer viable to continue to operate Auchinlee as a care home.

HSCP representatives met with Senior Managers from CrossReach in August and September 2016. During these meetings it was clear that unless an alternative provider could be identified there would be a formal notification of closure issued by CrossReach. This position was reaffirmed at the meeting with the HSCP Chief Officer on 13 September, although it was agreed to consider a partnership between CrossReach and the HSCP, where by responsibility and costs would be shared by both organisations. Details of this were finalised in January 2017.

At meetings held on Monday 31 October 2016, staff and relatives of the residents were informed of the risk to this service and advised of the steps being taken by CrossReach and the HSCP to stabilise and maintain the service in the short/medium term while redesign work is undertaken to develop a long term plan for dementia services in Kintyre.

### **Update (August 2017)**

Following further discussion / negotiations between Argyll & Bute HSCP and Cross Reach in the early part of 2017, and a care summit hosted by Argyll & Bute HSCP in February 2017, an agreement was reached whereby Cross Reach would continue to operate Auchinlee until the end of March 2018 at the latest, with financial and other support from Argyll & Bute HSCP. This agreement was designed to enable the A&B HSCP time to put alternative local care arrangements in place for all of the remaining Auchinlee residents, and to begin to plan for the future of care at home and residential/nursing home provision in West Argyll & Bute.

A key development to be progressed during 2017 is a partnership with Cairn Housing Association (CHA), who own and operate Lorne Campbell Court (LCC) in Campbeltown. LCC was previously a sheltered housing complex with a warden. This changed a few years ago to more standard housing provision and the role of the warden changed to that of building care taker. Subsequently a number of the smaller units (studio flats) have become vacant and remained unoccupied. These units had been taken "out of management" by CHA. This was leading to concerns about the sustainability of the complex.

Initial contact was made by the A&B HSCP with CHA in December 2016 and formal discussions commenced early in 2017. At the outset there were 6 unoccupied studio flats. This has subsequently increased to 9. At the time of writing, there are 9 residents in Auchinlee.

An agreement is now in place, and work to identify the building work/alterations required to accommodate the needs of the Auchinlee residents, ensuring that they will be suitable for future residents is underway. The alterations have been specified by the local Occupational Therapy team with further input from the Dementia Specialist Team. It is anticipated that the required alterations will be completed by the end of December 2017, allowing for the transfer of some or all of the Auchinlee residents by the end of January 2018.

Part of the agreement with CHA includes a commitment by both parties to review all vacancies as they arise in LCC for other studio and possibly 1 bedroom flats as they become available. This will enable us to accommodate others who require a level of care that cannot be provided at home but do not require the level of nursing care that would be available in a nursing home such as KCC. While this will not fully replace Auchinlee it will provide supported living accommodation in Kintyre, which has not previously been available and prevent the need for people to leave the area to access care.

The care input to LCC residents will be based on individual needs required following assessment by HSCP staff.

In addition to this local work, there will be a wider review of care at home services and care home services in West Argyll & Bute. The terms of reference for this work are currently being developed. This work will be supported by a Service Improvement Officer and the locality management team once appointed.

**Donald Watt**  
**Interim Locality Manager**  
**Mid Argyll Kintyre & Islay**  
**August 2017**

## Mid Argyll, Kintyre and the Islands Workplan 2017-18

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
<b>September 2017 Meeting</b>					
6 September 2017	Argyll and Bute Council's supporting Communities Fund	Community Services Rona Gold/ Antonia Baird	Annual – monitoring report		Monitoring of Grants awarded
6 September 2017	Performance Review – Area Scorecard	Improvement and HR Sonya Thomas	Quarterly reporting of Area Scorecard performance		September 2017 report outlining new PPMF and advising on ongoing work
6 September 2017	ACHA	ACHA Alistair MacGregor	Annual update to Committee with attendance at meeting		Autumn – last update October 16
6 September 2017	Kilmartin Museum	Kilmartin Museum Anna Watkiss	Update on progress as required		Presentation
6 September 2017	Tarbert and Lochgilphead Regeneration Fund	Regeneration Anna Watkiss/ Audrey Martin	Regular Updates and decision		
6 September 2017	Campbeltown THI Project	Regeneration James Lafferty	Regular Updates and decision		
6 September 2017	Auchinlee Update	IJB – Donald Watt	Update to Committee		

## Mid Argyll, Kintyre and the Islands Workplan 2017-18

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
6 September 2017	Auchindrain Trust	Customer Services Shona Barton	One off report appointment of Member		
<b>December 2017 Meeting</b>					
6 December 2017	Charity and Trust Funds	Strategic Finance Peter Cupples	Annual report		Annual report on disbursement of funds
6 December 2017	Transport Scotland	Transport Scotland Keith Murray	Annual update to Committee with attendance at meeting		Autumn – last update October 16
6 December 2017	Scottish Water	Scottish Water Ruaridh Macgregor	Annual update to Committee with attendance at meeting		
6 December 2017	Performance Review – Area Scorecard	Improvement and HR	Quarterly reporting of Area Scorecard performance		
6 December 2017	Tarbert and Lochgilphead Regeneration Fund	Regeneration	Regular Updates and decision		
6 December 2017	Campbeltown THI Project	Regeneration	Regular Updates and decision		

## Mid Argyll, Kintyre and the Islands Workplan 2017-18

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
<b>Future Items</b>					
	Patient Transport Policy	Health and Social Care Partnership Maimie Thompson, Head of Public Relations and Engagement	One off report		Update on new policy following completion of review
	Flooding Issues in MAKI	Roads and Amenity Services Jim Smith	Ongoing		To remain as a possible item until such times as problems are rectified
	Secondary School Reports	Education Headteachers	Annual Secondary School reports		
	Primary School Reports	Education Area Education Officers	Annual Primary School reports		

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