



Argyll and Bute Council
Comhairle Earra-Ghàidheal Agus Bhòid

Customer Services
Executive Director: Douglas Hendry

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29 November 2018

NOTICE OF MEETING

A meeting of the **ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE COMMITTEE** will be held in the **COUNCIL CHAMBER, KILMORY, LOCHGILPHEAD** on **THURSDAY, 6 DECEMBER 2018** at **10:30 AM**, which you are requested to attend.

Douglas Hendry
Executive Director of Customer Services

BUSINESS

- 1. APOLOGIES FOR ABSENCE**
- 2. DECLARATIONS OF INTEREST (IF ANY)**
- 3. MINUTES** (Pages 3 - 6)
Environment, Development and Infrastructure Committee held on 6 September 2018
- 4. OFCOM - IMPROVING DIGITAL CONNECTIVITY**
Presentation by Glenn Preston – Director of Ofcom Scotland and Jonathan Ruff – Regulatory Affairs Manager
- 5. DEVELOPMENT AND INFRASTRUCTURE SERVICES - PERFORMANCE REPORT FQ2 2018-19** (Pages 7 - 24)
Report by Executive Director – Development and Infrastructure Services
- 6. DRAFT SERVICE PLANS 2019-2022 FOR 2019/20 BUDGET ALLOCATION** (Pages 25 - 44)
Report by Executive Director – Development and Infrastructure Services
- 7. ANNUAL STATUS AND OPTIONS REPORT** (Pages 45 - 66)
Report by Executive Director – Development and Infrastructure Services

8. **PUBLIC CONVENIENCES** (Pages 67 - 76)
Report by Executive Director – Development and Infrastructure Services
 9. **CAMPBELTOWN FLOOD PROTECTION SCHEME** (Pages 77 - 100)
Report by Executive Director – Development and Infrastructure Services
 10. **WINTER SERVICE POLICY 2018/19** (Pages 101 - 130)
Report by Executive Director – Development and Infrastructure Services
 11. **TRANSFORMATION PROJECTS AND REGENERATION TEAM - LARGE SCALE PROJECT UPDATE REPORT** (Pages 131 - 144)
Report by Executive Director – Development and Infrastructure Services
- REPORTS FOR NOTING**
12. **ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE COMMITTEE WORKPLAN - DECEMBER 2018** (Pages 145 - 146)

Environment, Development and Infrastructure Committee

| | |
|--------------------------------------|-------------------------------|
| Councillor John Armour | Councillor Gordon Blair |
| Councillor Bobby Good | Councillor Donald Kelly |
| Councillor David Kinniburgh | Councillor Donald MacMillan |
| Councillor Roderick McCuish (Chair) | Councillor Sir Jamie McGrigor |
| Councillor Jean Moffat | Councillor Aileen Morton |
| Councillor Ellen Morton (Vice-Chair) | Councillor Gary Mulvaney |
| Councillor Alastair Redman | Councillor Alan Reid |
| Councillor Andrew Vennard | Councillor Jim Findlay |

Contact: Hazel MacInnes Tel: 01546 604269

**MINUTES of MEETING of ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE
COMMITTEE held in the COUNCIL CHAMBER, KILMORY, LOCHGILPHEAD
on THURSDAY, 6 SEPTEMBER 2018**

Present: Councillor Roderick McCuish (Chair)

| | |
|-------------------------------|----------------------------|
| Councillor John Armour | Councillor Ellen Morton |
| Councillor Gordon Blair | Councillor Gary Mulvaney |
| Councillor Donald MacMillan | Councillor Alastair Redman |
| Councillor Sir Jamie McGrigor | Councillor Alan Reid |
| Councillor Jean Moffat | Councillor Andrew Vennard |
| Councillor Aileen Morton | Councillor Jim Findlay |

Attending: Pippa Milne, Executive Director – Development and Infrastructure Services
Jim Smith, Head of Roads and Amenity Services
Moya Ingram, Strategic Transportation and Infrastructure Manager
Peter Leckie, Project Manager, Development and Infrastructure
John Blake, Fleet Waste and Infrastructure Manager
Iain Jackson, Governance and Risk Manager

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor David Kinniburgh.

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. MINUTES

The Minutes of the Meeting of the Environment, Development and Infrastructure Committee held on 7 June 2018 were approved as a correct record.

**4. DEVELOPMENT AND INFRASTRUCTURE SERVICES PERFORMANCE
REPORT FQ1 APRIL TO JUNE 2018**

The Committee gave consideration to a report that presented the Development and Infrastructure Services departmental performance report and associated scorecard for performance in financial quarter one 2018/19 (April to June 2018).

Decision

The Environment, Development and Infrastructure Committee noted the Development and Infrastructure Services departmental performance report and associated scorecard for performance in financial quarter one 2018/19 (April to June 2018).

(Reference: Report by Executive Director – Development and Infrastructure Services dated August 2018, submitted)

* **5. POLICY ON MEMORIAL SAFETY IN LOCAL AUTHORITY CEMETERIES AND BURIAL GROUNDS**

The Committee gave consideration to a report which presented a draft policy document for the inspection of the 131 cemeteries in Argyll and Bute and the action which should be followed should a dangerous or potentially dangerous memorial be found. The policy document was produced following the publication of Sheriff Ruxton's determination of the Craigton Cemetery, Glasgow fatal accident enquiry on 22 January 2018.

Decision

The Environment, Development and Infrastructure Committee endorsed the policy document and agreed to recommend to Council that the Policy is approved.

(Reference: Report by Executive Director – Development and Infrastructure Services dated July 2018, submitted)

6. WASTE STRATEGY

The Committee gave consideration to a report that highlighted the changes required to Argyll and Bute Council's Waste Strategy. The report defined the issues facing waste disposal and the necessity for a change in the Strategy. The report detailed options that have the potential to resolve the issues in a cost effective manner.

Decision

The Environment, Development and Infrastructure Committee –

1. Noted the changes and technical impact; and agreed to endorse the work being progressed towards a long term waste strategy.
2. Approved the objectives of the waste strategy set out in paragraph 4.3 of the submitted report.
3. Endorsed the two shortlisted biodegradable municipal waste ban options and provided consent for a continued feasibility assessment of the outline options set out in section 4.9 of the submitted report.
4. Endorsed a request for an Islands Impact Assessment of the Waste Scotland Regulations (2012) under the terms of the Islands Act (2018) to explore:
 - The potential for additional financial support to ensure compliance with the Landfill Ban and to support Zero Waste initiatives on the islands.
 - To seek island derogation from the Landfill Ban if no additional funding support is available.

(Reference: Report by Executive Director – Development and Infrastructure Services dated August 2018, submitted)

7. FESTIVE LIGHTING UPDATE

The Council, at its Budget Meeting in February 2016, agreed to look at alternative, community led delivery methods for festive lighting prior to the Council ceasing to

provide this service after Christmas 2018. Officers have been engaging over the past 18 months with Groups in 21 towns and villages across the Council area. The Committee gave consideration to a report that provided them with an update on the work.

Decision

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

(Reference: Report by Executive Director – Development and Infrastructure Services dated 7 August 2018, submitted)

8. TRANSPORT (SCOTLAND) BILL

The Committee gave consideration to a report which sought input to a draft response to the Transport (Scotland) Bill that had been prepared by Strathclyde Partnership for Transport.

Decision

The Environment, Development and Infrastructure Committee noted the draft response to the Transport (Scotland) Bill prepared by Strathclyde Partnership for Transport which covered the Helensburgh and Lomond area of Argyll and Bute.

(Reference: Report by Executive Director – Development and Infrastructure dated August 2018, submitted)

9. OFFICER RESPONSE TO THE "NATIONAL COUNCIL OF RURAL ADVISERS 'A RURAL CONVERSATION: TOGETHER WE CAN, TOGETHER WE WILL' CONSULTATION

A report providing Members with the officer response that was submitted to the National Council Rural Advisers (NCRA) consultation was before the Committee for noting.

Decision

The Environment, Development and Infrastructure Committee noted the officer response to the National Council Rural Advisers (NCRA) consultation which was outlined at appendix 1 to the submitted report.

(Reference: Report by Executive Director – Development and Infrastructure Services dated 3 August 2018, submitted)

10. ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE COMMITTEE WORKPLAN

The Environment, Development and Infrastructure Committee Workplan as at September 2018 was before the Committee for noting.

Decision

The Environment, Development and Infrastructure Committee noted the content of the Workplan as at September 2018.

(Reference: Environment, Development and Infrastructure Workplan as at September 2018, submitted)

ARGYLL AND BUTE COUNCIL**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE****DEVELOPMENT AND
INFRASTRUCTURE SERVICES****6 DECEMBER 2018**

**DEVELOPMENT AND INFRASTRUCTURE SERVICES
PERFORMANCE REPORT FQ2 2018-19**

1.0 INTRODUCTION

- 1.1 The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports.
- 1.2 This paper presents the Environment, Development and Infrastructure Committee with the Development and Infrastructure Services departmental performance report with associated scorecard for performance in FQ2 2018-19 (July 2018 to September 2018).

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Committee reviews the scorecard as presented.

3.0 DETAIL

- 3.1 The performance scorecard for Development and Infrastructure Services was extracted from the Council's Pyramid performance management system and is comprised of key performance indicators incorporating the services that make up Development and Infrastructure Services.
- 3.2 Commentary on the indicators included within the scorecard can be interrogated via the Pyramid system. Some key points have been included below for ease.

Management Information

- 3.3 Sickness absence has seen a decline in performance in FQ2 with 3.51 days lost against a target of 2.98 days per employee. There are a number of long term genuine sickness absence cases currently being managed through the maximising attendance procedures. The long term absences cover a variety of reasons and predominantly affect manual roles within the department. Due to internal promotion the department have had to recruit to the post of HR Assistant to support managers in dealing effectively with

absence cases which will help the department to maintain a focus on this area. The new employee will take up post in January 2019.

Business Outcomes

- 3.4 BO05 Information and support are available to everyone - provide consumer advice and to undertake formal interventions within 14 days
The service achieved a level of 82% which exceeded the target of 80% in quarter 2. This is an increase of 2% from quarter 1.
- 3.5 BO12 Increase the % of broadly compliant food businesses as a result of our enforcement interventions
In FQ2 the percentage of food businesses and premises broadly compliant remains above target at 89.1%. This reflects the work of the service and is good news for food safety within Argyll and Bute.
- 3.6 BO23 Economic Growth is Supported – Determine All Local Planning Applications quicker than the National Average
The average number of weeks to determine local planning applications remains on target at ten weeks for the second quarter of this financial year. This figure represents a fall in performance from that recorded in FQ2 17/18 which is due to a temporary reduction in resources and poor performance of software.
- 3.7 Appendix 1 also includes key successes and challenges. It is worth highlighting in particular the completion of the refurbished Queens Hall in Dunoon. Since opening to the public on 26th July 2018, 4400 people have attended concerts and events between July and September. The public library within the Queens Hall has had 6,900 visits during August 2018 compared to 2,900 in August 2017.

4.0 IMPLICATIONS

- | | | |
|-----|---------------------------------|--|
| 4.1 | Policy | None |
| 4.2 | Financial | None |
| 4.3 | Legal | The Council has a duty to deliver best value under the Local Government in Scotland Act 2003 |
| 4.4 | HR | None |
| 4.5 | Equalities/Fairer Scotland Duty | None |
| 4.6 | Risk | Ensuring performance is effectively scrutinised by members |
| 4.7 | Customer Service | None |

Pippa Milne
Executive Director – Development and Infrastructure Services

For further information contact: Pippa Milne, Tel 01546 604076

APPENDICES

Appendix 1 FQ2 2018/19 Performance reports and score cards – Development and Infrastructure Services

Key Successes**Planning, Housing and Regulatory Services (PHRS)****Business Outcome BO05 Information and Support are Available for Everyone**

1. Argyll and Bute Citizens Advice Bureau formally signed the Service Level Agreement for 2018/19 following difficulties they had with the clauses relating to General Data Protection Regulation (GDPR).

Business Outcome BO12 High Standards of Public Health and Health Protection are Promoted

2. We were revisited by Food Standards Scotland as part of a re-audit. We are awaiting their written report but general verbal feedback was that they were satisfied with the progress which had been made including the changes to culture and organisation. Progress in delivering the Food Control Improvement Plan and the FSS Audit Action Plan is ongoing.

Business Outcome BO13 – Our Built Environment is Safe and Improved (Building Standards)

3. Responded to maintain public safety in East Clyde Street, Helensburgh, as a result of a dangerous building. This required the Council to take swift action to protect the public and to take forward stabilising repairs.

Business Outcome BO23 Economic Growth is Supported

4. In April 2018 the Development Management service commenced charging for all pre-application enquiries. An online submission system has been set up and a total of £17k has been received during FQ2 (significant increase from the £6k received during FQ1).

Economic Development and Strategic Transportation (EDST)**Business Outcome BO15 Argyll and Bute is open for business**

5. Council Seaweed Feasibility Study approved by the Argyll and Ayrshire FLAG and £134,244 (100%) of funding secured.

Business Outcome BO27 Infrastructure and assets are fit for purpose

6. The current position in Argyll and Bute as of the 30th September 2018, 91.4% of premises are now connected to the fibre network of this 82.9% of premises can access speeds greater than 24Mbps. 8.5% are connected but cannot achieve Superfast speeds. This is due to broadband signal over old copper network is distance related and speeds degrade rapidly over copper. Only 8.6% of premises are still on standard ADSL.
7. Scottish Futures Trust (SFT) have award the 4G Infill contract to telecoms consultant WHP. This is a design and build, all permissions must be secured and an anchor tenant operator must be on board prior to the build commencing. 3 mast are currently going through planning pre app consultation 2 within the council's planning process and 1 in LLTNP planning process. SFT have identified an additional 11 sites which could be progressed if funds are available.

Business Outcome BO27 Infrastructure and assets are fit for purpose

8. Completion of 2 CHORD capital projects.
Dunoon Queens Hall - Building handover on 29 June 2018, Practical Completion Certificate Issued 3 July 2018. The refurbished Queens Hall and the associated environmental improvements delivers a significantly enhanced entertainment, leisure and conference facility for Cowal residents and visitors, as well as improving the marine gateway into the Loch Lomond and Trossachs National Park. Since opening to the public on 26 July 2018 the Queens Hall has hosted a number of music/entertainment events, along with the services provided by the public library; fitness suites, café and meeting rooms. The initial data from Live Argyll, notwithstanding that there is always a 'honeymoon' period when any new facility opens, would suggest that co-locating a number of complementary services will pay dividends in the long term:
9. 15 new jobs created
10. 4400 people attended concerts/events between July and September
11. Fitness Classes - currently 45 classes being run per week,
12. Public Library – 6,900 visits during August 2018, as compared to 2,900 in August 2017. The library has signed up 208 new borrowers in its first full month of operations and recorded an 18% increase in the number of books being issued
13. Key venue for the Royal National Mod – Dunoon 2018.

Roads and Amenity Services (RAS)

Business Outcome BO14 Our Transport Infrastructure is Safe and Fit for Purpose

14. We have increased our in-house capabilities particularly with regard to assisting the Marine Services section by undertaking inspection, design and site supervision duties of parts of Council's marine infrastructure. This has provided benefit to the Marines Services by not having to employ external companies and having easy face to face dialogue when required. This is also a net cost saving to the Council as the majority of the costs are circulated within Argyll and Bute rather than immediately exported to other parts of the country and mainly out with the Council's area.
15. Successful delivery and progress in relation to an extended and increased Roads Capital Budget/Programme which saw an increase from an anticipated £3.5 million pounds to £8.32 million, further supported by £1.46 million from Strategic Timber Transport Scheme (STTS) Funding which was successfully secured following a bidding process to allow extended improvement schemes on routes subject to timber industry traffic. Careful planning allowed a short term delivery of surface dressing to seal road surfaces, restoring their durability and extending their life span. Partnership working with the STTS and inspections/examinations helped in identifying roads and routes that were deteriorating due to heavy utilisation by logging lorries and associated timber transport. The Traffic and Development Manager in consultation with STTS prepared detailed schemes for improvement in areas which would need significant investment to ensure the roads were safe to use and network availability was maintained.
Works on the Capital Programme commenced 1 April 2018, we are now 93% complete. Most Capital schemes will have been delivered this calendar year (2018). Works delivered through mixed economy models are having a positive impact on improving the roads network.

Key Challenges and Actions Completed In Previous Quarter

PHRS

Business Outcome BO13 – Our Built Environment is Safe and Improved (Building Standards).

1. Challenge - Building Warrant fee shortfalls. Due to downturn in economic / building activity, building warrant fee income shortfalls leading to revenue budget pressures and service reduction (i.e. not filling posts to balance budget).
Action - Continue to monitor Building Standards income and expenditure tightly and retain our verifier contracts with Babcocks and Edinburgh City which provide additional income generation streams. Building warrant fees have been increased however still not to a sustainable level and we continue to Lobby Scottish Ministers through professional organisations to increase Building Warrant fees to a sustainable level.
Outcome: Due to our commercialisation we are currently on budget.
2. Challenge - Deal with an increasing level of dangerous building work which has significant financial implications for Council.
Action - Monitor activity and seek to recover costs from the owner(s) where possible. Assist in progression of further CARS/THI bids which will help reduce the number of dangerous buildings requiring intervention.
Outcome: Due to a lack of investment in property maintenance by owners this remains a major issue for Building Standards. The last major issue in Helensburgh which saw us having to close a section of East Clyde Street has now been resolved and the danger removed.
3. Challenge – Resource availability. Half of the existing Building Standards team are due to retire within the next five years. Two staff have retired.
Action - Fill two vacant posts and develop staff through Growing Our Own employees.as soon as possible with younger staff. Service workforce plan incorporating flexible working, growing our own, provision of training, staff developments and appraisals.
Outcome: Two vacant surveyor posts have now been filled at assistant surveyor level which will allow us to develop staff through our Growing Our Own initiative.

EDST

Business Outcome (BO23) Economic Growth is Supported

4. **Challenge:** Business Gateway Local Growth Accelerator Programme – Claim 1. Due to a change of criteria implemented by the Scottish Government well into the programme, elements of the work undertaken are no longer eligible. To move forward, this claim has now been withdrawn and circa £150k will be excluded from the programme.
Action: Claim 1 has been resubmitted, stripping out all ineligible workshop costs. Awaiting Scottish Government approval. Once a payment is made, we will consider submitting an application for Phase 2 support (2019 – 2022).
5. **Challenge:** Argyll and the Islands LEADER Programme – continue to deliver the programme budget in a timeous manner considering the implications of BREXIT and uncertainty in the EU Structural Programme. This has impacted on staff retention as has the ongoing complexity of the LEADER application process for both applicants and staff.

Action: Completed in part: Appointed new Strategic Co-ordinator for the LEADER programme, but unable to recruit replacement Development Officer.

Short-term Operational Challenges

EDST

1. Rothesay Pavilion – Challenge in terms of continuity in working relationship between A&BC and Rothesay Pavilion Charity (RPC) following changes in key personnel for both organisations, and the continuing momentum of project delivery to agreed programme.
Action: The new A&BC Project Manager has initiated a project programme review, along with a review of governance and reporting requirements across the project, this is to ensure that: the most efficient use of critical resources is made at all times; that all relevant information is communicated to the appropriate stakeholders at the time that they require it and in a suitable format; and to reduce duplication of effort. The new RPC CEO and Artistic Director have initiated a review of the operational business plan to ensure that it remains robust and fit for purpose, and where appropriate that operational requirements are correctly interpreted as design/construction requirements.
2. Helensburgh Waterfront Development Project –A number of interdependent and programme critical work streams are currently in detailed development i.e. Technical Design, finalisation of Commodity Sourcing Strategy and Procurement exercise for Main Works Contract and the development of the Full Business Case (FBC). Following a deferral at the November Planning Hearing a further meeting is scheduled for the 19th December. Assuming that planning permission is granted, then the Contract Award Recommendation and FBC will come forward for approval by the Committees of the Council Summer 2019.

PHRS

3. The MAKI team will be significantly under-resourced for a large part of FQ3 until recruitment of a replacement planning officer is completed. Support will be provided from other area based teams and the Major Application resource where available however the reduction in locally based staff resource and indication of a new staff member is expected to have a negative impact upon local performance on time taken to determine applications and pre-apps throughout FQ3 and FQ4.
4. Recruitment has been completed for the Planning Data Systems Technician with a new start taking up post on 8/10/18. It is however recognised that there will be a substantial period of time before the new employee familiarises themselves with Planning Systems and procedures, and has completed the essential training required to obtain system supervisor rights. In the meantime systems maintenance will remain solely focused on ensuring functions essential for service delivery are maintained however the Service's ability to progress the agenda for systems/digital improvement will remain extremely limited during this time period.
5. Implementation of Service Redesign during FQ3 and FQ4 2018/19 will result in change within the current management arrangements of the area based Development Management (DM) teams. Whilst proposals are being prepared to deliver a seamless transition with appropriate handover

periods for all staff involved there is potential for such significant change in the management structure and expected retirement of an experienced member of staff to have a short term negative impact upon performance relating to timeliness of determinations.

- 6. Operational capacity of the shared BS / DM Admin Support service is currently depleted following the ill health retirement of a staff member based within the OLI team. Whilst workload is being shared amongst the wider BS / DM Admin Support team there is potential during periods of planned/unplanned absence for the reduced availability of Admin resource to impact upon performance of DM and gives rise to additional procedural risk arising from delay in tasks being completed.

RAS

- 7. Lining Contractors failing to complete relevant works in line with our programme. All works associated with lining are weather dependent and cannot be carried out during inclement weather.

Key Challenges and Actions to address the Challenges (PHRS)

Business Outcome BO05 Information and support are available to all

1. Challenge: Work towards delivering the review of advice services action plan

Action: Work is progressing well to deliver the recommendations approved by Policy and Resources Committee on the 16th August 2018. A risk which has been identified relates to the procurement timetable, which may result in some slippage in having a new contract with a single service provider by the 1st April 2019. This matter is being actively pursued.

The service redesign will result in the loss of 2 FTE posts, one on the 31st March 2019 and the other on the 31st March 2020. Discussions are ongoing with HR to combat and deal with the HR related issues relating to potential redundancies associated with the redesign.

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| Carried Forward From Previous Quarter – Y/N | Completion Due Date: 1st April 2019 | Responsible Person Regulatory Services Manager |
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Business Outcome BO12 High Standards of Public Health and health protection are promoted

1. Challenge: Accelerate the delivery of the Food Control Improvement Plan and to deliver the FSS audit action plan

Action: Deliver the outcomes defined in the plan within the agreed milestones to redesign the delivery of the environmental health service and better direct its resources more effectively to meet the statutory framework for food authorities, and to complete the actions required from the FSS audit. Identify resources to enable progress to be made on this plan, given the impact of current vacancies and long-term illness. Discuss progress with FSS and agree to extend the timescales in the action plan, given the resource issues.

2. Challenge: Effective service management, meeting our core statutory priorities and our improvement agenda

Action: Deliver Trading Standards Improvement Plan which redesign services to meet the outcomes of the strategic review of trading standards,

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| <p>improving collaborative working with other trading standards services to take forward the North of Scotland Trading Standards Alliance. Progress has been made but there is slippage due to having to work on preparing a submission for the feed contract. The timescale for this challenge has been extended.</p> | | |
| <p>Carried Forward From Previous Quarter – Y/N</p> | <p>Completion Due Date: 30th June 2019</p> | <p>Responsible Person Regulatory Services Manager</p> |
| <p>Business Outcome BO13 Our Built Environment is Safe and Improved (Building Standards)</p> <p>1. Challenge - Building Warrant fee shortfalls. Due to downturn in economic / building activity, building warrant fee income shortfalls leading to revenue budget pressures. Action - Continue to monitor Building Standards income and expenditure tightly and retain our verifier contracts with Babcocks and Edinburgh City which provide additional income generation streams. Building warrant fees have been increased however still not to a sustainable level and we continue to Lobby Scottish Ministers through professional organisations to increase Building Warrant fees to a sustainable level.</p> | | |
| <p>Carried Forward From Previous Quarter – Y</p> | <p>Completion Due Date: Annual</p> | <p>Responsible Person Building Standards Manager</p> |
| <p>Business Outcome BO13 Our Built Environment is Safe and Improved (Building Standards)</p> <p>1. Challenge - Deal with an increasing level of dangerous building work which has significant financial implications for Council. Action - Monitor activity and seek to recover costs from the owner(s) where possible. Assist in progression of further CARS/THI bids which will help reduce the number of dangerous buildings requiring intervention.</p> | | |
| <p>Carried Forward From Previous Quarter – Y</p> | <p>Completion Due Date: Annual</p> | <p>Responsible Person Building Standards Manager</p> |
| <p>Business Outcome BO15 Argyll and Bute is open for business</p> <p>1. Challenge - Maintain an LDP Less Than Five Years Old. Engaging with Members following MIR consultation took until 1st September to complete. Now team need to focus on incorporating the agreed feedback into a Proposed LDP2 document which will be presented to Full Council for approval as the Council's settled view. This requires detailed policy writing, digitisation of new sites and amended boundaries, creation of a GIS version, and the carrying out of a Strategic Environmental Assessment, Habitat Regulations Assessment, and EQIA. Action - Prioritise team workload and hold weekly team project monitoring meetings. Aim to complete drafting of Proposed LDP for end of FQ3.</p> | | |

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| Carried Forward From Previous Quarter – Y | Completion Due Date: FQ3 18/19 | Responsible Person Senior Planning and Strategies Officer |
| <p>Business Outcome BO03 Prevention and Support Reduces Homelessness</p> <p>1. Challenge - challenges presented by the roll out of Universal Credit Full Service in September 2018. These stem from the increased complexity of the application process itself, the length of time to receive payments, and the fact that the housing allowance will be paid to claimants not landlords so arrears will increase. It is anticipated considerable extra resource will be needed to assist claimants applying for Universal Credit, and that likely increases in rent arrears will inflate homelessness rates and the costs of accommodating them.</p> <p>Action - Universal Credit Full Service was rolled out from the 19th September 2018 in Argyll and Bute. The Council has agreed that Additional Temporary Accommodation Funding is used to prepare for Universal Credit by continuing to employ 2 welfare rights assistants who will have a focus of Universal Credit and the impact that it will have on individuals in the local authority area. 1 welfare rights assistant in Helensburgh will remain in post for a further year and another welfare rights assistant based in Campbeltown started on 1st October. The Council is in discussions with the DWP about having the 2 staff located in local job centres to assist vulnerable households through the Universal Credit claim process.</p> | | |
| Carried Forward From Previous Quarter – Y | Completion Due Date: Ongoing | Responsible Person Housing Team Leader |
| <p>Business Outcome BO26 People have a choice of suitable housing options</p> <p>1. Challenge - To deliver the Strategic Housing Investment Plan (SHIP) and achieve full spend on available Scottish Government funding. This is challenging because: there is a lack of infrastructure available to deliver sites; the costs and time requirements of implementing new infrastructure are considerable, there are limits in the capacity of the local construction sector, and there is a need to identify a continual supply of deliverable sites within the control of RSLs.</p> <p>Action - work closely with partners (Scottish Government, RSLs and local developers) to address issues of slippage in the affordable new build programme; facilitate progress where feasible; and to identify and bring forward additional proposals. This includes the establishment of a SHIP Officers' Group and regular tri-partite programme meetings. The SHIP Officers Group has been established and we are now looking to build on this partnership working by inviting Scottish Water to the meetings. We are also aiming to hold regular meetings with relevant Council departments e.g. Planning and Roads alongside RSL representatives to ensure that any potential infrastructure issues are addressed at early stage.</p> | | |

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| Carried Forward From Previous Quarter – Y | Completion Due Date: Ongoing over the period of the Strategic Housing Investment Plan (2017-2022) | Responsible Person Housing Team Leader |
| <p>Business Outcome – BO23 Economic growth is supported (PHRS)</p> <p>1. Challenge – Need to support the uptake of the chargeable pre-application service</p> <p>Action – The forecasted additional income to be secured by the introduction of charging for pre-application advice is £50k. The second quarter during which charges have been levied has produced an additional income of £17k (cumulative £23k for both quarters). Anecdotally, some parties have been dissuaded from seeking advice due to charging, whilst others have identified impediments (such as an inability to pay via BACS due to compatibility issues relating to the recording and relaying of payment details required to update the Oracle system which powers the web-based pre-application submission). It is proposed to have regard to experience accrued during this initial period and to respond to feedback on ease of use of online submission portal and implement a system of continuous improvement. The revised pre-application process has already seen the introduction of new report templates which reduce officer time in preparation and improve the consistency and quality of advice provided to applicants. A number of further improvements have already been identified and progressed awaiting IT input/action including the development of a wider range of online payment options for customers, and development of a connector between the web form and back office systems to improve efficiency in handling submissions.</p> | | |
| Carried Forward From Previous Quarter – Y | Completion Due Date: Ongoing | Responsible Person: Development Management Manager |
| <p>Business Outcome BO15 Argyll and Bute is open for business</p> <p>1. Challenge - Update and improve our Conservation Area Appraisal Coverage. Continuing to deliver 2 conservation area appraisals in the absence of the Conservation Officer who is on maternity leave until January 2019. Cover arrangements have been planned within the LDP team, but workload pressure within the LDP work and the extended length of consultation period that was required for the Slate Island Conservation Area Appraisals means that the planned timetable of work has slipped.</p> <p>Action - CA officer will pick up on return to work early Jan 19. Consultants have been appointed to produce CA appraisals in Lochgilphead and Helensburgh. This is in partnership with Economic Development and in order to facilitate CARS funding. It is anticipated that these will be complete for the end of FQ4 thus delivering 2 CA appraisals for the 18/19 year.</p> | | |
| Carried Forward From Previous Quarter – Y | Completion Due Date: FQ4 18/19 | Responsible Person Senior Planning and Strategies Officer |

Key Challenges and Actions to address the Challenges (EDST)

Business Outcome B027 Infrastructure and assets are fit for purpose

1. **Challenge** - An extensive public consultation has taken place with residents and stakeholders regarding the PSO air services. The results from the above will be used to inform the tender procurement for the new contract for PSO air services.
Action - Tender documentation prepared and officially released to bidders for new PSO air services contract.
Tender documentation prepared and procurement undertaken for new supply of aviation fuel at Oban airport. Liaison has taken place with Transport Scotland and the European Commission to gain necessary approvals to allow a tender to be released for new air service contract. Tenders will be assessed on what service they can offer for the available fixed budget. Tenders due to be returned 19th November.

2. **Challenge** - Secure heads of terms for Rural Growth Deal through negotiation with both UK and Scottish Governments. Extensive consultation with stakeholders and public consultation has been undertaken to shape the Rural Growth Deal.
Action - A committee paper went to P&R Committee and Special Council on 18th October to gain approval to formally submit to both UK and Scottish Governments with delegated powers to commence negotiations.

Carried Forward From Previous Quarter – Y

Completion Due Date: Ongoing

Responsible Person: Head of Economic Development and Strategic Transportation

Key Challenges and Actions to address the Challenges (RAS)

Business Outcome BO14 Our Transport Infrastructure is safe and fit for purpose

1. **Challenge** - The Council's ferries undergo annual inspections and are currently all fit for purpose. Dependent on the outcome of the ferries review, the Council may have to consider business cases for vessel replacement in future years and feed into the capital programme.
Action - Continue annual survey of ferries to ensure they are fit for purpose

Carried Forward From Previous Quarter – Y

Completion Due Date:
Annual

Responsible Person
Marine Operations Manager

Business Outcome BO14 Our Transport Infrastructure is safe and fit for purpose

1. **Challenge** - Increased capital budget and additional Strategic Timber Transport (STTS) funding
Action - Careful and considered management in relation to works programming and resourcing, including consideration of mixed economy delivery models, best utilisation of plant and equipment and the development of a structured works programme. Continued monitoring of progress and performance against the agreed Plan/Programme.

| | | |
|--|--|---|
| Carried Forward From Previous Quarter – Y | Completion Due Date: Ongoing | Responsible Person Network Standards Manager |
| <p>Business Outcome BO14 Our Transport Infrastructure is safe and fit for purpose</p> <p>1. Challenge - Age of lighting stock requires greater maintenance as health and safety becomes a consideration. Action - Installation of LED luminaires as part of the luminaire replacement project. Works are completed across a fair percentage of the Council’s network with only Oban yet to be upgraded. The new LED Luminaires are proving more reliable with a number of dark lamps being reported significantly reduced. On completion of the luminaire replacement there will be a number of columns replaced based on priorities derived from the inspections carried out during the luminaire change.</p> | | |
| Carried Forward From Previous Quarter – Y | Completion Due Date: End of calendar year | Responsible Person Network Standards Manager |
| <p>Business Outcome BO14 Our Transport Infrastructure is safe and fit for purpose</p> <p>1. Challenge - Responding to weather conditions which would affect the roads network whilst preparing for winter standby and winter weather treatments. Action - Careful monitoring of forecasts to ensure delivery of roads maintenance projects; robust works programming and utilisation of existing plant equipment and stock items such as salt to provide an ability to professionally react to any early hazards in preparation for winter maintenance treatments. Compilation of on call rotas for staff to ensure a work life balance as well as identifying training needs to ensure staff involved in winter maintenance are fully trained and supported.</p> | | |
| Carried Forward From Previous Quarter – Y | Completion Due Date: End October | Responsible Person Network Standards Manager |
| <p>Business Outcome BO14 Our Transport Infrastructure is safe and fit for purpose</p> <p>1. Challenge - Minimise the number of unacceptable weight restrictions on the road network. Action - R&A will allocate the nominal capital resources over the period to 2027-28. This will identify clearly what can be funded and what risks this leaves with the Council. Initial work on this has identified a service need for £175m and a nominal availability of £42m. Risks are increasing of unanticipated road network restrictions due to the likely level of available budget for development of bridge/retaining wall strengthening projects. These schemes can take two or more years to get to site stage and early allocation of budget is required to allow the necessary design work to progress timeously and to make best use of resources and keep the network restrictions to a minimum.</p> | | |

| | | |
|---|--|---|
| Carried Forward From Previous Quarter – Y | Completion Due Date: Not set, but assumed November 2018 | Responsible Person Head of Roads and Amenity Services |
| <p>Business Outcome BO24 Waste is disposed of sustainably</p> <p>1. Challenge - Implications of Biodegradable Municipal Waste (BMW) landfill ban in January 2021. Action - The Waste Strategy for Argyll and Bute Council (ABC) is currently in progress. A review has taken place of the current strategy and options have been incorporated into a report for ED&I in September. The strategy will address issues relating to the safe and economical disposal of BMW, and also take cognisance of legislation ensuring compliance with the terms of the Waste (Scotland) Regulations 2012. The first draft of the waste strategy for ABC will be available at Committee in March 2019.</p> | | |
| Carried Forward From Previous Quarter – Y | Completion Due Date: July 2019 | Responsible Person Fleet, Waste and Infrastructure Manager |
| <p>Business Outcome BO14 Our Transport Infrastructure is safe and fit for purpose</p> <p>1. Challenge – Implementation of the revised Fleet Strategy and vehicle replacement programme with limited financial resources. Action - The programme takes into account vehicles at the end of their lifecycle. It is noteworthy that the replacement programme controls all capital expenditure on vehicles and will not allow vehicles to be purchased unnecessarily. The life cycle of all vehicles has been extended in line with the Fleet and Vehicle Replacement strategy. Prior to any purchase regardless of age, mileage and maintenance costs, the requirements for procurement will be reviewed and thereafter a purchase will only take place if essential.</p> | | |
| Carried Forward From Previous Quarter – Y | Completion Due Date: Ongoing | Responsible Person Fleet, Waste and Infrastructure Manager |



Development and Infrastructure Scorecard 2017-20

Scorecard owned by: Pippa Milne

FQ2 18/19

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

[Click here for Council Scorecard](#)

Roads and Amenity Services

Planning, Housing and Regulatory Services

Economic Development and IT

Priorities for 2019-17: Dev't & Infrastructure

[Click here for Management Information](#)

Making A&B a place people choose to live

- ASOIP Outcome No.5 - People live active, healthier and independent lives [Related Business Outcomes](#)
- ASOIP Outcome No.6 - People live in safer and stronger communities [Related Business Outcomes](#)
- ASOIP Outcome No.4 - Children and young people have the best possible start [Related Business Outcomes](#)

Making A&B a place people choose to learn

- ASOIP Outcome No.3 - Education, skills and training maximises opportunities for all [Related Business Outcomes](#)

Making A&B a place people choose to work

- ASOIP Outcome No.1 - The economy is diverse and thriving [Related Business Outcomes](#)
- ASOIP Outcome No.2 - We have infrastructure that supports sustainable growth [Related Business Outcomes](#)

Making it happen

- Supporting Outcome - Service Delivery Enablers [Related Business Outcomes](#)

BO01 The health of our people is protected through effective partnership working [D&I Dept]



BO13 Our built environment is safe and improved [D&I Dept]



BO24 Waste is disposed of sustainably [D&I Dept]



BO03 Prevention and support reduces homelessness [D&I Dept]



BO14 Our transport infrastructure is safe and fit for purpose [D&I Dept]



BO25 Access to and enjoyment of the natural and built environments is improved [D&I Dept]



BO05 Information and support are available for everyone [D&I Dept]



BO15 Argyll and Bute is open for business [D&I Dept]



BO26 People have a choice of suitable housing options [D&I Dept]



BO07 Our communities benefit from the development of renewables [D&I Dept]



BO23 Economic growth is supported [D&I Dept]



BO27 Infrastructure and assets are fit for purpose [D&I Dept]



BO12 High standards of public health and health protection are promoted [D&I Dept]





**Development and Infrastructure
Scorecard 2017-20 FQ2 18/19**

Scorecard owned by: **Pippa Milne**

[Click here
for Full
Scorecard](#)

Management Information

RESOURCES

| <i>People</i> | <i>Benchmark</i> | <i>Target</i> | <i>Actual</i> | <i>Status</i> | <i>Trend</i> |
|------------------------|------------------|---------------|---------------|---------------|--------------|
| Sickness Absence DI | | 2.98 Days | 3.50 Days | R | ↓ |
| DI % of PRDs completed | | 90 % | | | |

| <i>Financial</i> | <i>Budget</i> | <i>Forecast</i> | <i>Status</i> | <i>Trend</i> | |
|--------------------------------------|---------------|-----------------|---------------|--------------|---|
| Finance Revenue totals DI | £K 32,696 | £K 32,708 | A | ↑ | |
| Capital forecasts - current year DI | | | | | |
| Capital forecasts - total project DI | | | | | |
| Asset management red risks | 6 | On track | 5 | G | → |

IMPROVEMENT

| | | | | | <i>Status</i> |
|-----------------------------------|-----------------------|--------------------|---------------|----------|---------------------|
| Improvement Plan | Total No | Off track | On track | Complete | |
| Outcomes DI | Actions | 27 | 3 | 17 | 7 A ↓ |
| DI Services Audit Recommendations | Overdue | 0 | Due in future | 7 | Future - off target |
| Customer Service DI | Customer satisfaction | 96 % | | | G ↓ |
| Customer Charter | Stage 1 Complaints | 58 % | | | R ↑ |
| Number of consultations | 3 | Stage 2 Complaints | 62 % | | G ↑ |

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ARGYLL AND BUTE COUNCIL**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE****DEVELOPMENT AND
INFRASTRUCTURE SERVICES****6TH DECEMBER 2018**

DRAFT SERVICE PLANS 2019-2022 FOR 2019/20 BUDGET ALLOCATION

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to present to the Environment, Development and Infrastructure (EDI) Committee the Draft Service Plans for 2019-2022 for the 2019/20 budget allocation. The Service Plans support the delivery of the Corporate Plan.
- 1.2 The Strategic Management Team agreed at their meeting on 19th September 2016 to proceed with three-year service plans with a one-year budget, the Draft Service Plans attached cover the 2019-2022 period for the 2019/20 budget allocation.
- 1.3 It is recommended that the EDI Committee approve the attached Draft Service Plans 2019-2022 for the 2019/20 budget allocation. The budget allocation will be proposed at the Policy and Resources Committee on 14 February 2019 for final approval at Council on 21 February 2019.

ARGYLL AND BUTE COUNCIL

ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE

DEVELOPMENT AND
INFRASTRUCTURE SERVICES

6TH DECEMBER 2018

DRAFT SERVICE PLANS 2019-2022 FOR 2019/20 BUDGET ALLOCATION

2.0 INTRODUCTION

2.1 Service Plans set out the Business Outcomes that each Service will work to deliver over the period of the plan. The Strategic Management Team agreed at their meeting on 19 September 2016 to proceed with three-year service plans with a one year budget. The draft Service Plans attached cover the 2019-2022 period for the 2019-20 budget allocation.

3.0 RECOMMENDATIONS

3.1 It is recommended that the EDI Committee approve the attached Draft Service Plans 2019-2022 for the 2019/20 budget allocation. The budget allocation will be proposed at the Policy and Resources Committee on 14 February 2019 for final approval at Council on 21 February 2019.

4.0 DETAIL

4.1 The Strategic Management Team agreed at their meeting on 19th September 2016 agreed to proceed with three-year service plans with a one-year budget. The Draft Service Plans attached cover the 2019-22 period for the 2019/20 budget allocation.

4.2 Service Plans are a core part of the Council's Performance and Improvement Framework (PIF). They set out the Business Outcomes that each Service will work to deliver over the period of the plan. They include the resources, both revenue and personnel, that are available to deliver on these Outcomes. Service Plans clearly identify how different Services are contributing to the same Business Outcome along with the appropriate resources.

4.3 Work has continued to improve the quality and number of Business Outcomes. The Business Outcomes have been reduced from 32 to 17. The 17 Business Outcomes have been mapped to the Argyll and Bute Outcome Improvement Plan (ABOIP), the Corporate Plan and the Council's agreed Priorities. They reflect the structure of the Council and service delivery.

- 4.4 Work has also continued to improve the format, consistency and use of plain language in the Service Plans. This has resulted in the Service Plans containing a reduced number of success measures, but more appropriate and less operational in nature. To enable a better overview high level strategic plans and strategies are now also noted in the Service Plans. The Service Plans remain 2-part with a strategic 'locked-down' top level and operational, flexible lower level. These changes support high-level scrutiny and strategic focus by Elected Members.
- 4.5 The Draft Service Plans 2019-22 include the Challenges that the Services are currently aware they face, along with key Improvements that each Service has identified it will work towards. The Improvements are monitored and reported on by Senior Officers with additional Improvements added as they arise.
- 4.6 HR&OD supported Heads of Service throughout the service planning process and undertook a quality assurance exercise.

5.0 CONCLUSION

- 5.1 The Draft Service Plans 2019-20 for 2019/20 budget allocation support high-level scrutiny and strategic focus by Elected Members with a more consistent use of plain language throughout and are aligned to the delivery of the Corporate Plan.

6.0 IMPLICATIONS

- 6.1 Policy - None
- 6.2 Financial - None
- 6.3 Legal - None
- 6.4 HR - None
- 6.5 Equalities / Fairer Scotland Duty - None
- 6.6 Risk - None
- 6.7 Customer Service - The Draft Service Plans 2019-22 for the 2019/20 revenue budget allocation show improved use of content, consistency and use of plain language.

Executive Director of Development and Infrastructure Services, Pippa Milne
November 2018

For further information contact:

Pippa Milne, Executive Director of Development and Infrastructure
Tel: 01546 604076

APPENDICES

Appendix 1 – Draft Service Plan EDST

Appendix 2 – Draft Service Plan RAS

Economic Development and Strategic Transportation (2019-2022)

The principal purpose of the Service is to:

To work in partnership to attract external investment that delivers SME business support, sectoral growth, key physical and digital infrastructure enhancements to grow our economy, to improve local skills, create and retain high quality jobs and build sustainable communities that will attract residents, businesses and visitors.

The Service employs 64 FTE

The Service faces the following significant challenges:

To ensure that the area's economic assets and our limited resources are allocated efficiently and effectively with regard to Argyll's economic development priorities, opportunities and growth ambitions.

Delivering a transformational Rural Growth Deal that recognises key strategic priorities and the scale of external investment required.

Brexit could potentially have far reaching implications for the Argyll economy given we are a net benefactor of EU Structural Funds, LEADER and EMFF.

Our current population projections will require a significant net in-migration to offset the natural change and support repopulation and subsequent economic growth.

Ensuring we have a sufficiently trained and skilled workforce to take advantage of our key economic opportunities and challenges.

A continued reduction in capital budgets that are necessary to attract external capital and revenue funding streams into Argyll & Bute.

To better communicate the many economic opportunities, successes and positive economic outcomes we have in Argyll & Bute.

To inspire, inform, connect and guide communities to realise their full economic potential.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

| | | |
|-------|-------|---|
| BO112 | ET112 | Argyll and Bute is promoted to everyone |
| BO113 | ET113 | Our infrastructure is safe and fit for the future |
| BO111 | ET111 | We influence and engage with businesses and policy makers |
| BO110 | ET110 | We support businesses, employment and development opportunities |

Economic Development and Strategic Transportation (2019-2022): success measures

| SM Code | Success measures | Target | Timescale | Benchmark |
|--------------|--|--------------------------------------|--|--|
| BO110 | We support businesses, employment and development opportunities | | | |
| ET110_01 | Deliver the Rural Growth Deal. | To reach a Heads of Terms agreement. | FQ3 2019/20 | Monies received per person. |
| ET110_02 | Increase visitor numbers by delivering a strategic tourism marketing campaign in partnership with AITC (Argyll & The Isles Tourism Cooperative). | 10% on previous calendar year. | 6 monthly updates (June and December/January). | Scottish figures from VisitScotland. |
| ET110_03 | 12 month survival rate of new businesses. | 77% | Quarterly FQ4 2019/20 | Data provided as part of the Business Gateway National Quality Assurance monitoring Programme. Reports are issued via the National Unit. |
| ET110_04 | Number of existing businesses supported. | 200 per annum. | Quarterly FQ4 2019/20 | Data provided as part of the Business Gateway National Unit reporting programme. |
| ET110_05 | Number of new business start-ups supported. | 100 per annum | Quarterly FQ4 2019/20 | Data provided as part of the Business Gateway National Unit reporting programme. |
| BO111 | We influence and engage with businesses and policy makers | | | |

| SM Code | Success measures | Target | Timescale | Benchmark |
|--------------|---|--|--------------------------------|--|
| ET111_01 | Achieve a fair allocation of the UK's Shared Prosperity Fund and External Funding. External Funding Achieved: Lobbying activities and briefings undertaken: Papers and consultations responded to: | £'s Received cumulative Actions: On Track | Quarterly | Other Local Authorities through SLAED. |
| BO112 | Argyll and Bute is promoted to everyone | | | |
| ET112_01 | Deliver the Dunoon CARS (Conservation Area Regeneration Scheme) and Rothesay TH (Townscape Heritage) projects. | 50% delivery of Dunoon CARS and Rothesay TH | Annually FQ4 2019/20 | Benchmark through Scottish CARS Forum. |
| ET112_02 | Deliver the Tarbet and Lochgilphead Regeneration Fund. | 50% delivery of Tarbert Lochgilphead Regeneration Fund | Annually FQ4 19/20 | Benchmark through Scottish CARS Forum. |
| ET112_03 | Deliver the Campbeltown CARS (Conservation Area Regeneration Scheme) project. | 100% | 31 March 2020. FQ4 2019/20. | Benchmark through Scottish CARS Forum. |
| BO113 | Our infrastructure is safe and fit for the future | | | |
| ET113_01 | Re-development and refurbishment of the Rothesay Pavilion. | Complete | 31 July 2019 | N/A |
| ET113_02 | Helensburgh Waterfront Development Project - main construction contract. | Contract awarded. | 31 May 2019 | N/A |

Economic Development and Strategic Transportation (2019-2022): Service improvements

Business Outcome

| SI Code | BORef | Improvement Action | Completion date | Source of improvement | Source detail |
|--|-------|---|--------------------|-----------------------|---|
| We are efficient and cost effective | | | | | |
| ET115_01 | BO115 | Economic development re-design implemented. | 30 September 2019. | Other | Budget process. |
| We support businesses, employment and development opportunities | | | | | |
| ET110_01 | BO110 | Provide comprehensive and user-friendly economic profiles aimed at informing business growth opportunities. | Every 6 months. | Other | Easily accessible economic information and intelligence to a wide audience. National and local statistics, various sources. |
| ET110_02 | BO110 | Digital interactive map reflecting digital roll-out of investment. | July 2019 | Other | Web site publication. |

Economic Development and Strategic Transportation (2019-2022)

| SM Code | Success measures | Duty / Power | ABOIP | LGBF |
|--------------|---|--------------|-------------------------------------|--------------------------|
| BO112 | Argyll and Bute is promoted to everyone | | | |
| ET112_01 | Deliver the Dunoon CARS (Conservation Area Regeneration Scheme) and Rothesay TH (Townscape Heritage) projects. | P | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| ET112_02 | Deliver the Tarbet and Lochgilphead Regeneration Fund. | P | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| ET112_03 | Deliver the Campbeltown CARS (Conservation Area Regeneration Scheme) project. | P | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| BO113 | Our infrastructure is safe and fit for the future | | | |
| ET113_01 | Re-development and refurbishment of the Rothesay Pavilion. | P | <input type="checkbox"/> | <input type="checkbox"/> |
| ET113_02 | Helensburgh Waterfront Development Project - main construction contract. | P | <input type="checkbox"/> | <input type="checkbox"/> |
| BO111 | We influence and engage with businesses and policy makers | | | |
| ET111_01 | Achieve a fair allocation of the UK's Shared Prosperity Fund and External Funding. External Funding Achieved: Lobbying activities and briefings undertaken: Papers and consultations responded to: | P | <input type="checkbox"/> | <input type="checkbox"/> |
| BO110 | We support businesses, employment and development opportunities | | | |
| ET110_01 | Deliver the Rural Growth Deal. | P | <input type="checkbox"/> | <input type="checkbox"/> |

| SM Code | Success measures | Duty / Power | ABOIP | LGBF |
|----------|--|--------------|--------------------------|-------------------------------------|
| ET110_02 | Increase visitor numbers by delivering a strategic tourism marketing campaign in partnership with AITC (Argyll & The Isles Tourism Cooperative). | P | <input type="checkbox"/> | <input type="checkbox"/> |
| ET110_03 | 12 month survival rate of new businesses. | P | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| ET110_04 | Number of existing businesses supported. | P | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| ET110_05 | Number of new business start-ups supported. | P | <input type="checkbox"/> | <input checked="" type="checkbox"/> |

The principal purpose of the Service is to:

To ensure that Argyll and Bute's roads and marine infrastructure enables the safe and convenient movement of people and goods across a geographically diverse area by utilising fit for purpose vehicles and plant equipment. In addition, the service also maintains the physical appearance of Argyll and Bute by managing open spaces, cemeteries street cleaning, refuse collection and waste management in line within a changing landscape of legislation and local authority requirements.

The Service employs 501 FTE

The Service faces the following significant challenges:

Fulfilling our statutory duties within the context of reducing budgets. These include burying the dead, maintaining a safe road network, collecting and disposing of waste and providing lifeline ferry services to island communities.

Delivery of a revised waste strategy that is affordable and compliant. At this moment we are planning for future services without knowing the full detail of future legislation.

Delivering a programme of depot rationalisation and merging operational teams to maximise effective delivery of services in the current financial context.

Delivering the Council's financial contributions to national programmes such as Local Flood Risk Management Plan and Timber Transport. Delivering cashable savings through collaboration/joint working with other authorities, agencies and stakeholders.

Recruitment and retention of workforce as a result of reducing budgets and financial uncertainty both at a local, national and European level.

Managing our communities expectations on service delivery with a reducing budget, workforce and service specification. Ensuring a customer focus to service requests and improved access to information online through an intergrated HUB delivering best value

The difference the Service makes:

The Service contributes to the following Business Outcomes:

| | | |
|-------|-------|---|
| BO114 | RA114 | Our communities are cleaner and greener |
| BO113 | RA113 | Our infrastructure is safe and fit for the future |
| BO115 | RA115 | We are efficient and cost effective |

Roads and Amenity Services (2019-2022): success measures

| SM Code | Success measures | Target | Timescale | Benchmark |
|--------------|--|--|---|--|
| BO113 | Our infrastructure is safe and fit for the future | | | |
| RA113_01 | No weight restrictions are in place on our roads where there are no alternative routes and where there is a local need for unrestricted vehicular access. This will be dependent on sufficient budget provision to enable infrastructure to be maintained. | No unacceptable weight restrictions | Quarterly FQ4 2021/22 | No |
| RA113_02 | Number of days lost due to breakdowns of ferry vessels across all four Council provided services. | No more than 10 days (in total across all four services) | Quarterly FQ4 2021/22 | No. |
| RA113_03 | Number of days lost due to breakdown or maintenance of our marine assets or infrastructure | Zero days lost due to closure of marine asset. | Ongoing - assets are subject to regular inspection. | No. |
| RA113_04 | Percentage of street lighting repairs completed within 10 days. | 75% | Quarterly up to FQ4 2021/22 | Nil - Local Measure |
| RA113_05 | The percentage of roads which are in need of maintenance. (There is a time lag between the actual condition and the reported condition due to surveys only covering part of the network each year). | <54.4% (Red and Amber combined) | Annual FQ4 | 2017/19 54.4% 2016/18 55.5% 2015/17 54.2% 2014/16 54.4% |
| BO114 | Our communities are cleaner and greener | | | |
| RA114_01 | 35% reduction in energy consumption through the installation of energy efficient LED street lights. | 35% reduction in energy consumption by end 2018 | December 2018 completion. | Nil - Local Measure |
| RA114_02 | Percentage of waste recycled, composted and recovered | 40% | FQ2 & FQ4 Report twice per year | TBC |

| SM Code | Success measures | Target | Timescale | Benchmark |
|--------------|---|---------------------------------|-----------------------------------|-----------------------|
| RA114_03 | Achieve reduction in waste to landfill | 21,500 tonnes | FQ4 Report once per year | TBC |
| RA114_04 | Percentage of overall street cleanliness - measured against Keep Scotland Beautiful national criteria. | 73 | Report twice per year FQ2; FQ4 | LEAMS |
| BO115 | We are efficient and cost effective | | | |
| RA115_01 | Percentage of scheduled bin collections on time. This is in the context of collecting 2.08M bins per year. | 96% | Report twice per year FQ2 and FQ4 | |
| RA115_02 | Reduce the time taken to respond to correspondence. | 10% reduction on previous year. | Twice Yearly - FQ2 & FQ4 | Years 15/16 and 16/17 |

Roads and Amenity Services (2019-2022): Service improvements

Business Outcome

| SI Code | BORef | Improvement Action | Completion date | Source of improvement | Source detail |
|--|-------|--|-----------------|-----------------------|--|
| Our communities are cleaner and greener | | | | | |
| RA114_1 | BO114 | Delivery of revised waste strategy. This strategy takes cognisance of the Biodegradable Municipal Waste ban coming into force in January 2021 and links directly to the operation of services and ensuring compliance with all relevant legislation. | April 2020 | Self-evaluation | <ul style="list-style-type: none"> - 25 year financial waste model - National Legislation - October 2012 Council report setting out current waste strategy - 2001 contract with Renewi (formerly Shanks) coming to its natural end in 2026 |
| RA114_6 | BO114 | To investate and scope out the potential introduction of electric vehicles to Argl and Bute Council will continue to monitor the market and ascertain whether electric vehicles offer a viable travel range. | April 2020 | Other | |
| Our communities are protected and supported | | | | | |
| RA104_7 | BO104 | <ul style="list-style-type: none"> Deliver the Flood Risk Management Plan. Undertake studies for Helensburgh coastal, Kilcreggan, Oban, Lochgilphead, Tarbert and Clachan. Deliver Campbeltown Flood Protection Scheme. | December 2019 | Other | <ul style="list-style-type: none"> Studies completed by December 2019, subject to funding being available, delivery of the Campbeltown Protection scheme delivered by 2023 |

Business Outcome

| SI Code | BORef | Improvement Action | Completion date | Source of improvement | Source detail |
|--|-------|---|---------------------------|-----------------------|--|
| Our infrastructure is safe and fit for the future | | | | | |
| RA113_4 | BO113 | Develop a condition index similar to that used for roads prioritisation for bridges and retaining walls. This to be used to help estimate a backlog maintenance value. This will help to ensure that Argyll and Bute's road network is maintained at a safe level and is available for both long distance journeys and local communities. | Ongoing | Other | Staff have an extensive knowledge of the bridges and walls and through the programme of structural assessments and regular inspections can identify infrastructure that may give rise to unacceptable weight restrictions. |
| RA113_5 | BO113 | Annual review of a rolling 10 year Marine Asset Management Plan which is updated on a regular basis. A detailed survey of our marine assets is being carried out to ensure that any works required can be programmed into the plan. This plan will deliver proportionate and effective marine infrastructure to support lifeline ferries, commercial and leisure use. | Rolling 10 year plan to b | Other | Information gathered from User Group meetings / Principal surveys / Meetings with Transport Scotland and Calmac. |
| RA113_8 | BO113 | Ferry replacement plan developed | April 2019 | Other | |

Business Outcome

| SI Code | BORef | Improvement Action | Completion date | Source of improvement | Source detail |
|--|-------|--|---------------------------|-----------------------|---|
| We are efficient and cost effective | | | | | |
| RA115_2 | BO115 | Delivery of a fleet/ vehicle replacement strategy which highlights the requirements of Argyll and Bute Councils delivery of service. The strategy details the process that will be adopted whilst providing a working platform for the Council's fleet department and service user departments. | April 2019 | Self-evaluation | <ul style="list-style-type: none"> - Existing budget reports - Fleet review from external providers Fleetsave - Reducing budgets requiring alternative and innovative ways of working |
| RA115_3 | BO115 | Structural redesign based on transformational savings agreed as part of the February 2018 budget process. This includes merging the operational teams in roads and amenity and creating a control hub. In addition, the hub will coordinate correspondence and member enquiries to ensure that the service can deliver on its aspiration of creating a culture of customer care. | April 2019 for an operati | Employee suggestion | <ul style="list-style-type: none"> - Reducing revenue budgets have brought about a radical rethink in how frontline staff are deployed and line managed to ensure that we can maximise both flexibility and resilience to the competing demands that challenge the team. - Feedback from staff following four area based workshops seeking suggestions for transformation and innovation - The desire to bring two dispirit workforces together as one harmonious unit |

Business Outcome

| SI Code | BORef | Improvement Action | Completion date | Source of improvement | Source detail |
|--|-------|---|-----------------|-----------------------|---------------|
| We engage and work with our customers, staff and partners | | | | | |
| RA116_9 | BO116 | Increase the number of Pier and Harbour user group meetings to allow adequate consultation with facility users. Hold a minimum of one engagement meeting at each of our major piers and harbours per year. | April 2019 | Other | |

Roads and Amenity Services (2019-2022)

| SM Code | Success measures | Duty / Power | ABOIP | LGBF |
|--------------|--|--------------|-------------------------------------|-------------------------------------|
| BO114 | Our communities are cleaner and greener | | | |
| RA114_01 | 35% reduction in energy consumption through the installation of energy efficient LED street lights. | D | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| RA114_02 | Percentage of waste recycled, composted and recovered | D | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| RA114_03 | Achieve reduction in waste to landfill | D | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| RA114_04 | Percentage of overall street cleanliness - measured against Keep Scotland Beautiful national criteria. | D | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| BO113 | Our infrastructure is safe and fit for the future | | | |
| RA113_04 | Percentage of street lighting repairs completed within 10 days. | P | <input type="checkbox"/> | <input type="checkbox"/> |
| RA113_05 | The percentage of roads which are in need of maintenance. (There is a time lag between the actual condition and the reported condition due to surveys only covering part of the network each year). | P | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| RA113_01 | No weight restrictions are in place on our roads where there are no alternative routes and where there is a local need for unrestricted vehicular access. This will be dependent on sufficient budget provision to enable infrastructure to be maintained. | D | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| RA113_02 | Number of days lost due to breakdowns of ferry vessels across all four Council provided services. | D | <input type="checkbox"/> | <input type="checkbox"/> |
| RA113_03 | Number of days lost due to breakdown or maintenance of our marine assets or infrastructure | D | <input type="checkbox"/> | <input type="checkbox"/> |

| SM Code | Success measures | Duty / Power | ABOIP | LGBF |
|---------|------------------|--------------|-------|------|
|---------|------------------|--------------|-------|------|

| | | | | |
|--------------|--|--|--|--|
| BO115 | We are efficient and cost effective | | | |
|--------------|--|--|--|--|

| | | | | |
|----------|---|-----|-------------------------------------|--------------------------|
| RA115_02 | Reduce the time taken to respond to correspondence. | N/A | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
|----------|---|-----|-------------------------------------|--------------------------|

| | | | | |
|----------|--|---|--------------------------|--------------------------|
| RA115_01 | Percentage of scheduled bin collections on time. | D | <input type="checkbox"/> | <input type="checkbox"/> |
|----------|--|---|--------------------------|--------------------------|

This is in the context of collecting 2.08M bins per year.

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ARGYLL AND BUTE COUNCIL**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE****DEVELOPMENT AND
INFRASTRUCTURE SERVICES****6 DECEMBER 2018**

ANNUAL STATUS AND OPTIONS REPORT

1.0 EXECUTIVE SUMMARY

- 1.1 The Annual Options and Status Report (ASOR) presents a summary of the Council's road assets as at April 2018. The report provides information, based upon current available data, on the condition of the asset and future options which can be considered in terms of investment. The report sets out the current road and associated infrastructure condition and forecasts future condition based on different proposed levels of investment.
- 1.2 The ASOR demonstrates investment in the Roads Reconstruction Programme over the last year which has provided a slight improvement to the overall Road Condition Index (RCI). Whilst the condition has only improved slightly, without the recent increased investment the road condition would have continued to deteriorate, resulting in our road network being in an extremely poor condition. The extended programme of resurfacing, edge strengthening and surface dressing has ensured the available increase in allocated money has been invested wisely and had a positive impact on the overall road network. The condition surveys carried out nationally have a lag of 2 – 4 years (due to not all of the network being surveyed in one year). Currently Argyll and Bute's condition survey is indicating a smaller percentage in the 'red' and this position is anticipated to worsen should there be a reduction in available investment.
- 1.3 The ASOR links into the Service Asset Management Plan (SAMP) which forms part of the overall Capital budget decision making process. The ASOR is a useful tool in assisting Members make informed strategic decisions regarding investment of our limited Capital resources.
- 1.4 It is recommended that the Environment, Development and Infrastructure Committee:-
- 1.4.1 Endorses the Annual Status and Options Report and the positive analytical feedback it provides with regard to the improvement of the Council's Road Condition Index as a result of the ongoing investment in roads reconstruction works.

- 1.4.2 Note that the Annual Status and Options Report informs key elements of the Development and Infrastructure Asset Management Plan that in turn informs the budget setting process.

ARGYLL AND BUTE COUNCIL

**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE**

**DEVELOPMENT AND
INFRASTRUCTURE SERVICES**

6 DECEMBER 2018

ANNUAL STATUS AND OPTIONS REPORT

2.0 INTRODUCTION

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

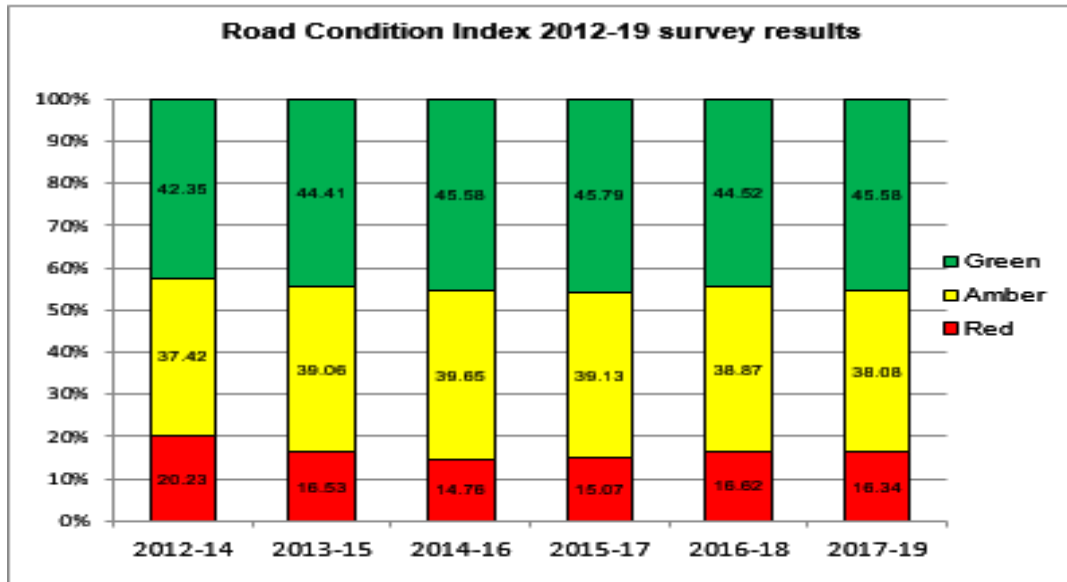
3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Environment, Development and Infrastructure Committee:
- 3.1.1 Endorses the Annual Status and Options Report and the positive analytical feedback it provides with regard to the improvement of the Council's Road Condition Index as a result of the ongoing investment in roads reconstruction works.
 - 3.1.2 Note that the Annual Status and Options Report informs key elements of the Development and Infrastructure Asset Management Plan that in turn informs the budget setting process.

4.0 DETAIL

- 4.1 At Argyll and Bute Council Budget Meeting in February 2018, a £16m investment programme for roads reconstruction was approved over the next two years. It is anticipated this recent capital reconstruction programme will deliver a welcome improvement to the road network in terms of the Road Condition Index (RCI) from the current 54.4%. Previous levels of investment have halted the deterioration of the surfacing, began to improve network condition and acted as a contributory factor in reducing the number of CAT 1 & 2 defects. The latest RCI survey results clearly reflect the positive impact previous investment has made whilst contributing to achieving the corporate goals and objectives.

- 4.2 The previous reduction in available budget in 2016/17 and 2017/18 had resulted in a corresponding reduction in works carried out on the ground. The condition surveys carried out nationally have a lag of 2 – 4 years (due to not all of the network being surveyed in one year). Currently Argyll and Bute’s condition survey is indicating a smaller percentage in the ‘red’ and this position is anticipated to worsen with any reduction in available investment. It is worth noting that we still have a higher overall percentage of our roads in the ‘green’.
- 4.3 The 2018-19 road reconstruction budget has been prioritised towards the use of cost effective treatments such as surface dressing to maximise network coverage. This type of treatment targets areas in the earlier stages of deterioration and helps seal cracks and prevent water ingress (main cause of deterioration) which in turn will protect previous investment and extend pavement life until such times as more robust treatments can be afforded.



The extract below from Audit Scotland’s 2016 report ‘Maintaining Scotland’s Roads’ shows that Argyll and Bute is one of the most improved roads authorities with roads an acceptable condition. This direction of travel has been brought about by the levels of investment made on the road network and the prudent choice of proportionate and appropriate surface treatments.

5.1 This ASOR report has been developed in line with the SCOTS Asset Management Project and provides a useful resource aimed at providing relevant decision makers with information which will allow a more informed choice to be made in respect of future investment options.

6.0 IMPLICATIONS

6.1 Policy – Non known

6.2 Financial - Current investment levels do not support the delivery of a sustainable road network maintenance regime.

6.3 Legal – None known

6.4 HR – None known

6.5 Equalities / Fairer Scotland Duty – None known

6.6 Risk - Road network condition will deteriorate.

6.7 Customer Service – None known

Pippa Milne

Executive Director of Development and Infrastructure Services

Policy Lead Councillor Roddy McCuish

November 2018

For further information contact: Hugh O'Neill, Network and Standards Manager

APPENDICES

Appendix 1 – Annual Status and Options Report

ANNUAL STATUS AND
OPTIONS REPORT
DRAFT 2018



Executive Summary

Introduction

- The Annual Status and Options Report is a product of our Roads Asset Management plan which records the level of service the council is aiming to achieve and provides a means of identifying and prioritising the overall funding needs of our road assets.
- The Report presents a summary of the Council's roads assets as of April 2018. It details the current condition of the asset, future investment options and the impact of these options.
- Asset groups considered are; Carriageways, Footways, Street Lighting, Bridges and Structures. Inventory collection and condition assessments provide detail on the extent of the area's roads infrastructure and the impact recent investments have had on its condition.
- Roads infrastructure deterioration can be slow and often goes unnoticed, meaning that the impact of investment cannot be assessed in the short term. The investment options presented consider the projected impact over a 20 year period. This allows decisions to be taken with an understanding of medium and long term implications.
- The financial tools used to develop forecasts consider the existing condition of our infrastructure and scope the remedial costs of network improvement. It should be noted that no allowance has been made for construction inflation; forecasts are based upon today's prices.

Current Status and Key Issues

Carriageway

- 2309 km of carriageway.

The most recent Road Condition Survey (RCI) results show marginal improvement compared with previous years (55.48% 2016-2018 , 54.42% 2017-2019) this was directly attributable to the extra budget (Capital) secured via the Elected Members which officers have worked tirelessly to programme, plan and deliver for the benefit of all road users in Argyll and Bute. This is a marginal improvement and is delivering a levelling of RCI results compared with the steady reduction of investment from the previous 3 years .

Deterioration of the roads network is compounded by increased levels of heavy traffic and a relatively high level of utility excavations. The RCI survey results indicates that 54.4% of the carriageway network should be considered for maintenance treatment.

The 2012 Road Maintenance and Management Strategy is still relevant today, although we now utilise framework contracts to meet current needs. The revised 2018 structure which combines Roads and Amenity teams will provide the creation of a hub which will enable improved performance management through monitoring asset condition, prioritising treatments within available budgets and compiling works programmes that will ensure the delivery of good value.

Surface Dressing is an important and cost effective treatment used to make sure that carriageways are sealed against the ingress of water. The treatment ensures that a strategic preventative maintenance approach is undertaken to maximise surface coverage and help minimise the volume of expensive reactive maintenance.

Surface Dressing is being used along with a number of innovative techniques including retread and a range of material types which have been suited to the particular traffic volumes, ground conditions and road geometry. These techniques have all been proven to work and Surface Dressing has enabled significantly greater areas of carriageway to be successfully treated. This approach has reduced the amount of reactive maintenance required through potholing and other similar defects.

The road network consists of many different assets however the overall priority is carriageway above footway (whilst still recognising footways as needing a limited investment) due to bigger risk, both in terms of third party

claims and long term financial costs.

Options identified in this report show that effective use of budgets, planned remedial and preventative measures at the earliest stage of deterioration are the most cost effective way to maintain our assets.

Footway

- 529 km of footway

A significant percentage of our footways are considered to be in poor condition and 55.7% of the footway net work should be considered for treatments. A new and enhanced inspection regime for footways is now in place and this will more readily identify areas requiring improvement.

An industry standard full footway condition survey is being considered for 2019/20 and additional capital investment of £250k has been allocated for works which will be completed for 2018/19.

Street Lighting

- Across Argyll and Bute there are 13,978 street lighting columns and 14,588 luminaires. Approximately 35% of these columns have exceeded their expected service life, however they are and are considered fit for purpose. Street lighting columns will be replaced as necessary within the confines of available funding.

The energy cost for street lighting is likely to rise over the coming years. To combat this the council have embarked on an LED street lighting replacement project, changing all existing lanterns to new energy efficient LED lighting. The project is programmed for completion at the end of December 2018 which will in time significantly reduce our energy demand. This will lead to lower overall energy costs and provide a substantial reduction in our carbon footprint.

Structures

- 900 Bridges, 295 culverts and 153km retaining walls.

The latest Bridge Stock Condition Index (overall condition) indicates the asset condition is falling slowly indicating that stock is deteriorating.

15 bridges have temporary weight restrictions in place as a measure to reduce loadings and protect these structures.

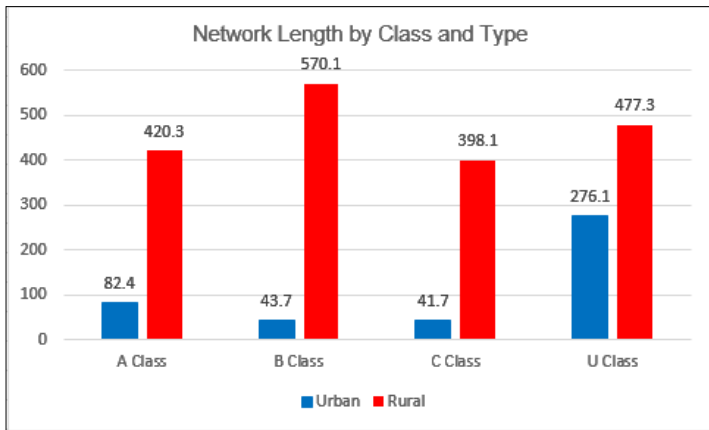
Currently the capital budget for bridge strengthening and replacement is at a very low level and risks are increasing that more bridges may potentially require the introduction of temporary weight restrictions to be considered in the near future. Officers work hard to tackle these challenges and strive to mitigate any risks so as to avoid the introduction of any restrictions that may impact or inconvenience road users movement.

STATUS AND OPTIONS REPORT 2018

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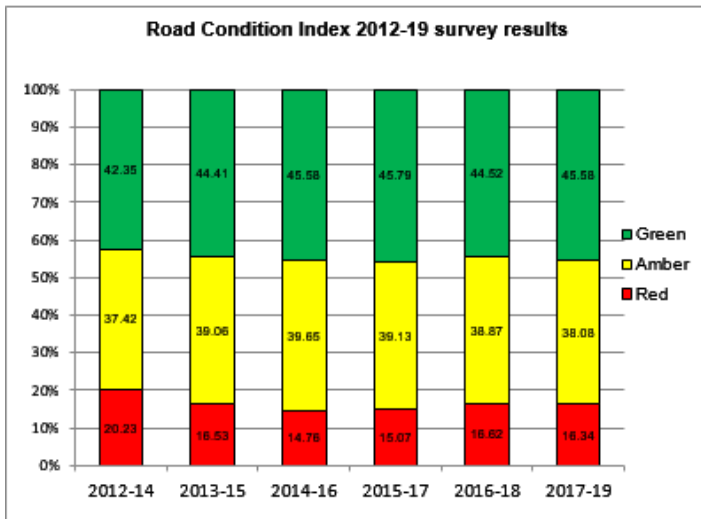
1.0 CARRIAGEWAYS



Road Length

| | |
|-----------------------------|-----------------|
| A Class Roads | 502.7km |
| B Class Roads | 613.8km |
| C Class Roads | 439.8km |
| Unclassified Roads | 753.4km |
| Total Network Length | 2309.7km |

The table above shows that nearly one third of our network is made up of unclassified roads (U Class). Most of the carriageway is rural with over 80% of the network in rural areas.



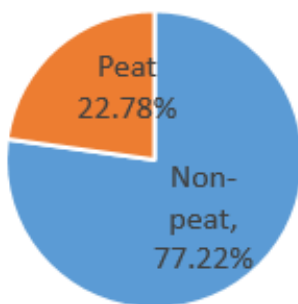
Road Condition

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

The results show in the last year the percentage of roads assessed as red has shown marginal improvement from 16.62% to 16.34%. A similar improvement is shown for roads assessed as amber from 38.87% to 38.08%. Roads assessed as green have improved by over 1% from 44.52% to 45.58% in the same period. This shows improvement and provides confirmation of the effective delivery of the roads reconstruction programme.

Currently Argyll and Bute Council, although having improved slightly in the last year, we are listed as having the highest RCI within our family group consisting of roads authorities with similar roads networks, effectively our roads index is the poorest of the 8 family group one for rural authorities.

Roads on Peat



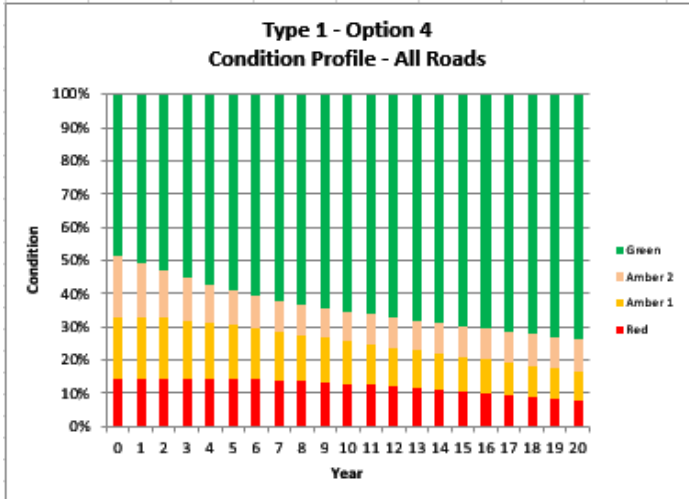
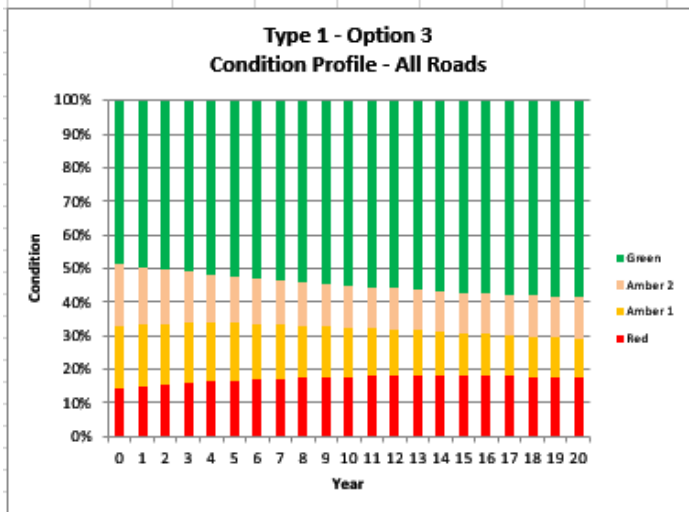
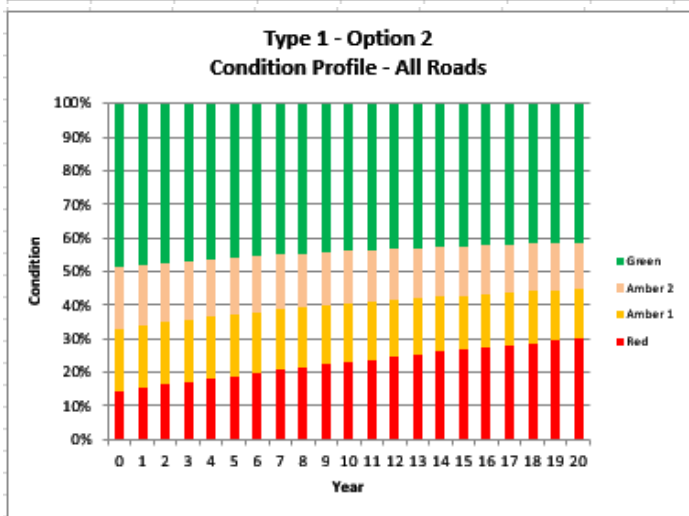
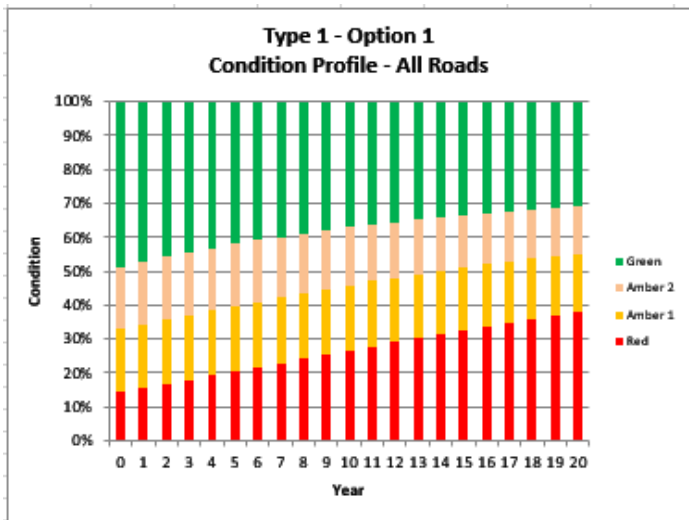
Road Construction

23% of our roads are constructed on peat. These incur greater construction and maintenance costs and may require restrictions on the weight of vehicles using the road.

New and innovative approaches in road maintenance techniques should be considered in these settings.

| Asset Type | Gross Replacement Cost £'000 | Depreciated Replacement Cost £'000 | Annualised Depreciation Charge £'000 |
|-------------|------------------------------|------------------------------------|--------------------------------------|
| Carriageway | £2,024,285.43 | £1,679,279.19 | £28,765.54 |

Table to the left taken from the Asset Valuation return 2017/18 indicates a total Gross Replacement cost £2,024M for our carriageway asset.



1.1 INVESTMENT OPTIONS

OPTION 1— £3M

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

OPTION 2 — £5M

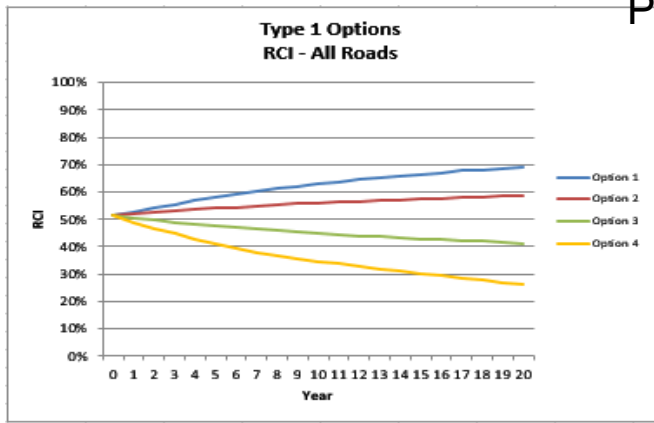
An annual investment of £5m would lead to a slower deterioration on overall RCI with 59% of our roads requiring attention after 20 years including 30% of roads considered as red category. This is almost double the latest result (16.34%) for red category roads. The volume of reactive temporary repairs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

OPTION 3 — £8M

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

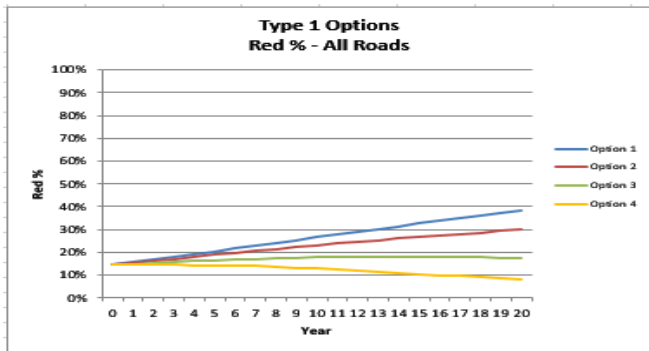
OPTION 4 — £11M

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



RCI Projections for all road classes

This diagram shows at a glance the different investment options and the effects on the road condition over 20 years. Options 1 & 2 shows how under investment impacts the network and presents greater risk to road users safety. Option 2 showing a slightly lesser rate of deterioration than option 1. Options 3 & 4 demonstrate how higher levels of investment are needed to improve network condition and Argyll and Bute Councils position of worst roads in Scotland in terms of RCI. However on a positive note the Audit Scotland Maintaining Scotland's Roads follow-up report (2016) graph shown opposite indicates Argyll and Bute as one of the top five fastest improving Scottish Local Authorities in terms of road condition.



Road in Red condition RCI only

Roads presenting in red condition category require higher levels of reactive maintenance and temporary repairs. This places higher demands on already limited resources. Options 1 to 4 clearly shows how investment levels impact the network with option 1 & 2 placing even greater strain on existing resource availability which leads to increased risk and poor customer satisfaction.

The following table shows a summary of the results of each option, green indicates an improving situation:

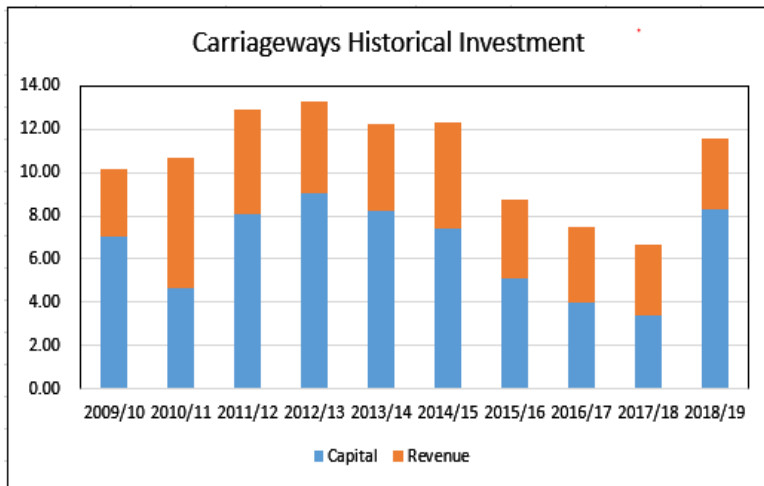
| | Option 1 | Option 2 | Option 3 | Option 4 |
|----------------------|---|---------------------------------|---|--|
| Overall RCI | Substantial network deterioration RCI 69% | Significant deterioration (58%) | Much Improvement (41%) | Substantial improvement (26%) Potential Lead Authority |
| % Green | Substantial deterioration (31%) | Significant deterioration (41%) | Significantly improved (59%) | Substantial Improvement (74%) |
| % Red | Substantial deterioration (38%) | Substantial Deterioration (30%) | Slight deterioration (18%) | Substantial improvement (8%) |
| Reactive Maintenance | Very high demand for maintenance | High demand for maintenance | maintenance Requirements reducing over time | Substantial reduction in reactive maintenance |

Maintenance Backlog

The Scottish Road Maintenance Condition Survey (SRMCS) is used to determine a Road Condition Indicator (RCI) value for each local authority road network. From these results SCOTS calculate the Maintenance Backlog for each authority every second year. The Maintenance Backlog is the cost of achieving in one year a network free from any sections in an amber or red condition using the latest survey date. The Maintenance Backlog calculated in 2017 for Argyll and Bute is £101 million (Data source—SCOS backlog Modelling Report March 2017)

Steady State

The SCOTS modelling tool also predicts the annual investment required to maintain a steady state for all conditions of road. This is a much reduced treatment regime aimed at maintain existing road condition at minimal expense. The Steady State Value for Argyll and Bute is £10.1 million



1.3 INVESTMENT AND HIERARCHY

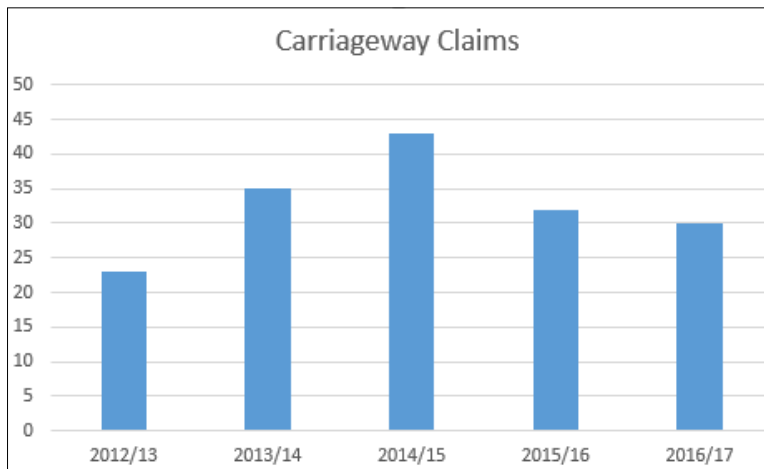
Historical Investment

Diagram shows the carriageway spend for capital and revenue works over the last 10 years with a year on year reduction in investment over the last 3 years.

For the year 2018/19 an additional capital budget spend of £8.32m was allocated by elected members which has allowed officers to deliver an increased number of roads improvements schemes. This welcome investment forms part of the £16M three year (2018-21) investment plan for roads reconstruction approved by Council in February 2018.

Insurance Claims

Following an increase of claims against the council in years 2012 to 2015 there is now evidence of a decrease in the number of claims relating to roads faults. An enhanced carriageway inspection regime may have played a part in ensuring that early identification and intervention sees us dealing with faults prior to them becoming issues for road users.



| Carriageway Category | Hierarchy Description | Type of Road | Description |
|----------------------|-----------------------|--|--|
| 1 | Motorway | N/A | N/A |
| 2 | Strategic Route | Principal A Roads | Routes for fast moving long distance with little pedestrian traffic. Speed limits generally in excess of 40mph |
| 3a | Main Distributor | Major Urban Network and Inter Primary Links | Routes between strategic routes and linking urban centres to the strategic network |
| 3b | Secondary Distributor | Classified Roads (B & C Class) | In rural areas these roads link the strategic and main distributor network. 30 mph speed limits and high pedestrian activity |
| 4a | Link Road | Roads linking the Main and Secondary Distributor | In rural areas these roads link the smaller villages to distributor roads |
| 4b | Local Access Road | Roads serving limited numbers of properties carrying only access traffic | They are often single lane and unsuitable for HGV |

Carriageway Hierarchy and Frequency of Inspections

The tables here refer to our inspection regime and the frequency of inspection. A roads position or hierarchy category will determine how often the road is inspected.

| Feature | Description | Category | Frequency |
|---------|--|----------|----------------------|
| Roads | Strategic Routes | 2 | Up to 12 pa (Min 10) |
| | Main Distributor | 3(a) | Up to 12 pa (Min 10) |
| | Secondary Distributor | 3(b) | Up to 12 pa (Min 10) |
| | Link Road | 4(a) | 4 pa |
| | Local Access Routes All other locations (car parks) | 4(b) | Annually |



1.4 ROAD SAFETY BARRIERS

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

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

Vehicle barriers – A general appraisal / condition survey of our safety barrier inventory has been carried out.

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

A follow up detailed survey to identify all non compliant barrier is intended to be commissioned in Dec 18/ Jan 19 to fully assess and prioritise necessary barrier maintenance.

A further report will be brought to the EDI Committee in the Summer of 2019 confirming the extent of works required for barrier replacement. It is anticipated that barriers will be funded from the general capital block allocation.





1.5 ROAD DETERIORATION

In Argyll and Bute the road network covers a large area – 2309km to be specific. It is used daily by the majority of our residents and businesses and is fundamental to social, economic and the environmental wellbeing of our community. Maintaining roads is vital for our road users ensuring safe travel and network availability.



The top picture shows a small section of the B8000 in Bute & Cowal area prior to improvement works being undertaken. The photo illustrates the damage caused by vehicles overrunning the verges to enable passage. The photo opposite shows the benefit of investment in Capital resurfacing works to the B8000.



This photo is taken on a narrow single track road on the Isla of Coll. It illustrates the deterioration of roads on our remote island networks. Repairing these routes can present some logistical difficulties for materials and plant which needs to be carefully planned within the confines of available ferry services.

The photo below shows resurfacing works being undertaken by Argyll and Bute Operational Services on the Isle of Coll, with materials being delivered via ferry from mainland quarries.



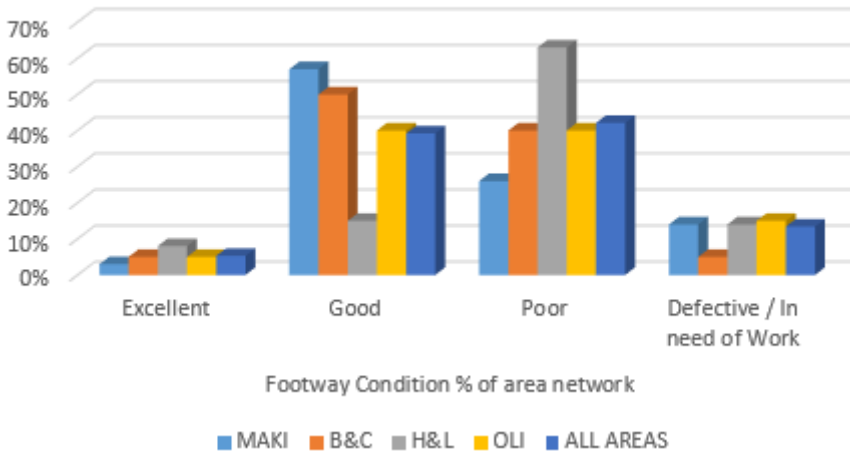


Photo above shows Footway deterioration Nant Drive, Oban. Photo on right shows recently resurfaced footway in Lochside Street , Oban

2.0 FOOTWAY STATUS

Footway Length
 Total Footway Length 529km
 Total Footpath Length 9.19km

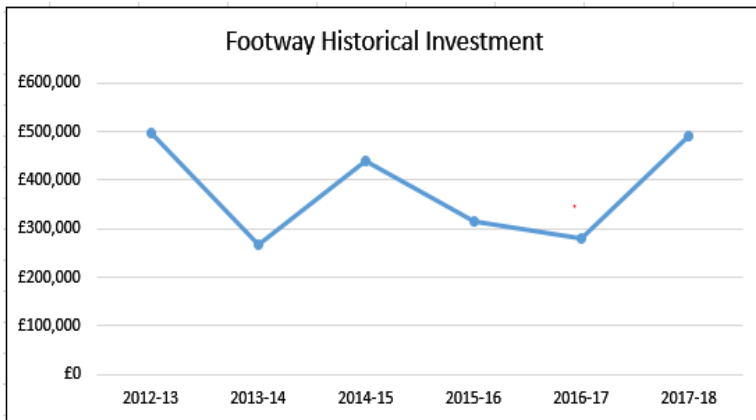
Footway Condition



Footway Condition

44 % of the overall footway network is currently maintained at a satisfactory condition.

- Excellent Condition 5.3%
- Good Condition 39.2%
- Poor condition 42.1%
- Defective/ In need of work 13.4%



FOOTWAY INVESTMENT

Last year £489,953 was spent on planned maintenance for footways.

Industry standard condition footway surveys are being considered for 2019/20 and £250,000 footway capital investment program will be delivered in 18/19.

Table 4.7a Footway Valuation by Hierarchy

| Footway Hierarchy | Gross Replacement Cost | Depreciated Replacement Cost | Annualised Depreciation Cost |
|-------------------|------------------------|------------------------------|------------------------------|
| Higher Amenity | £9,291,189 | £7,887,272 | £59,920 |
| Other Footways | £79,656,973 | £58,868,576 | £785,654 |
| Total | £88,948,162 | £66,755,848 | £845,573 |

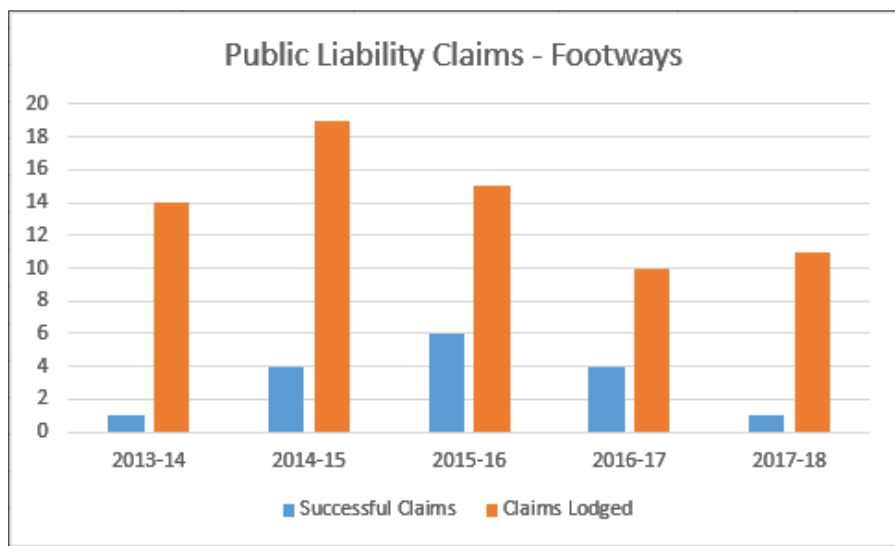
Table to the left taken from the Asset Valuation return 2017/18 indicates a total Gross Replacement cost £89M for our footway asset.

| Category | Category Name | Description |
|----------|-------------------------------------|---|
| 1 (a) | Prestige Walking Zones | Very busy areas of town centre with high public space |
| 1 | Primary Walking Routes | Busy urban shopping and main pedestrian routes |
| 2 | Secondary Walking Routes | Medium usage routes through local areas feeding into primary routes |
| 3 | Link Footways/Footpaths | Linking local access footways through urban areas and busy rural footways |
| 4 | Local Access Footways/ Footpaths | Footways associated with low usage |

| Feature | Description | Category | Frequency |
|----------|--------------------------|----------|----------------------|
| Footways | Prestige Walking Zones | 1 (a) | Up to 12 pa (Min 10) |
| | Primary Walking Routes | 1 | Up to 12 pa (Min 10) |
| | Secondary Walking Routes | 2 | 4 pa |
| | Link Footway | 3 | 2 pa |
| | Local Access Footways | | Annually |

2.1 Footway Hierarchy and Frequency of Inspections

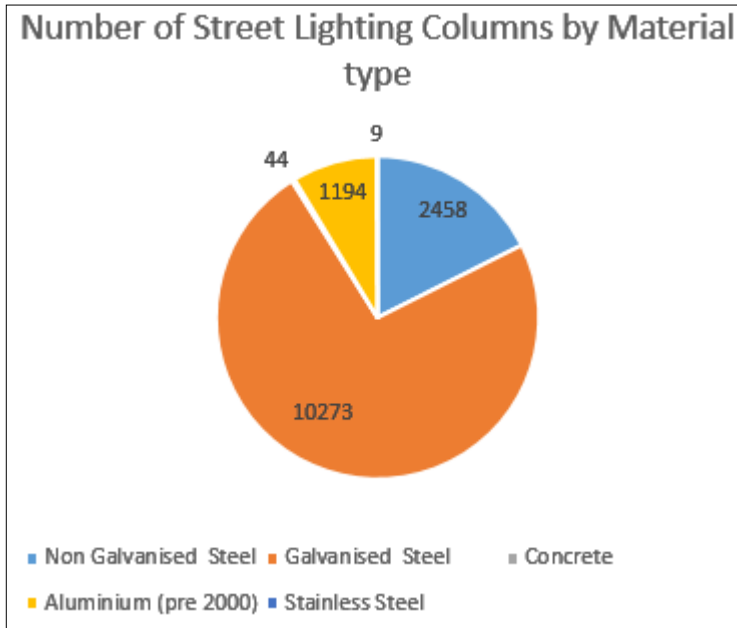
The tables here refer to our inspection regime and the frequency of inspection. A footways position or hierarchy category will determine how often the footway is inspected.



There has been a significant drop in the number of successful insurance claims during 2017/18 in comparison with previous years. The introduction of a new and enhanced footway inspection regime has likely contributed to this reduction.

Investment priority however remains with carriageways due to the higher risk of third party claims and long term financial cost implications.

3.0 STREETLIGHTING STATUS

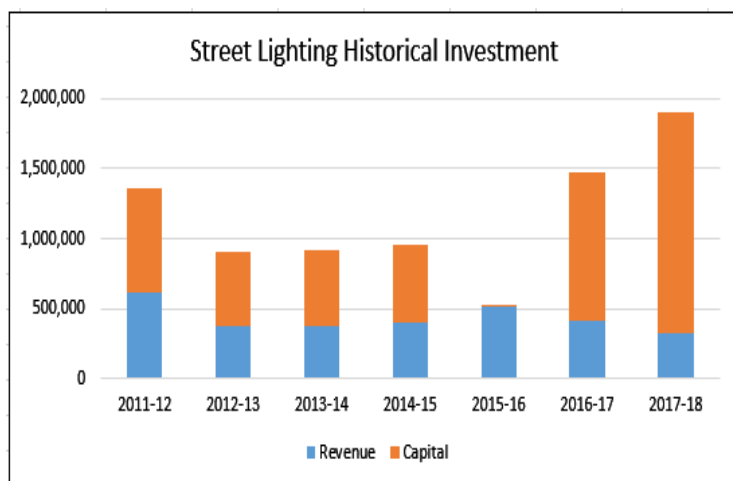


| | |
|------------------|---------------|
| Lighting Columns | 13978 |
| Luminaries | 14588 |
| Cable Length | 453 km approx |

Condition

Over 35% of our lighting columns have exceeded their service life (based on SCOTS asset valuation service life). Some lighting columns assessment is being undertaken as the LED replacement project progresses and from this information a program of column replacement works will be identified. The data collected to date identified 240 columns in poor condition that should be considered for replacement and 78 damaged columns that require to be replaced. During the LED replacement works approx. 600 aluminium columns were fitted with bespoke brackets to extend the column service life.

Historical investment in lighting is shown in the graph to the left.



Lower investment in previous years has impacted on reactive maintenance costs and has attributed to more columns exceeding their expected service life. Further work needs to be undertaken to understand the relationship between street lighting asset (column) age/condition and corresponding reactive maintenance costs.

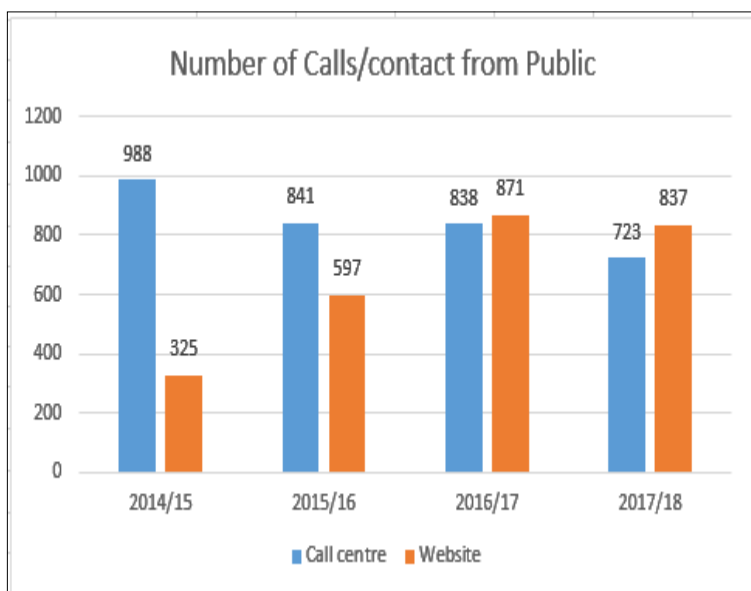
Customer Satisfaction

There has been a significant rise in customer enquiries last year. Completion of the LED replacement program across the council’s network should see this number decrease in future years.

Gross Replacement Cost

Street Lighting Columns—£47,266,670

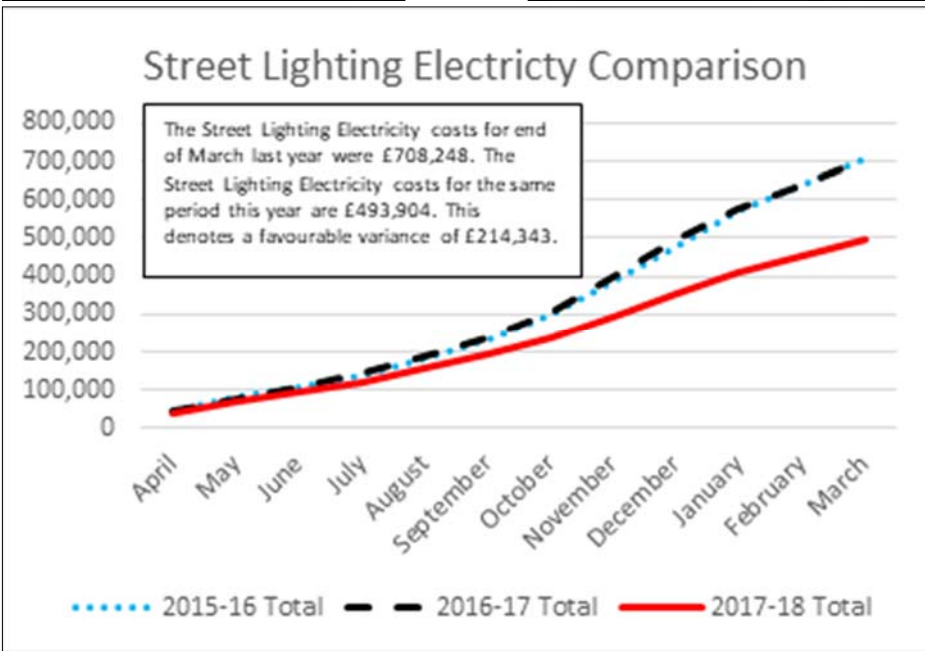
Street Lighting Luminaires— £2,100,875.00





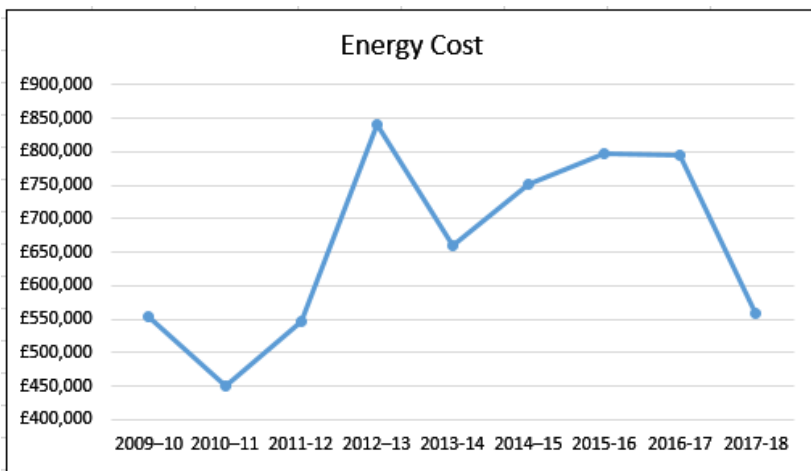
3.1 LED PROJECT

A programme to replace old SOX and SON lighting with new energy efficient (LED) luminaires has commenced and all of the council's lighting network should be converted to LED by December 2018

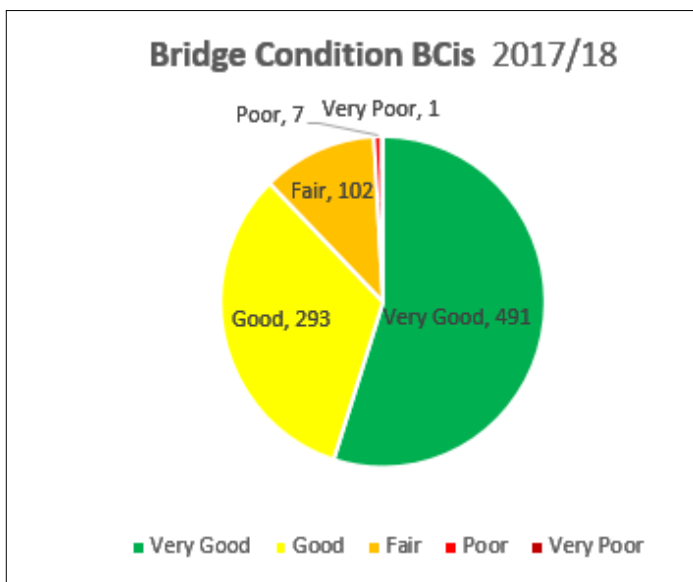
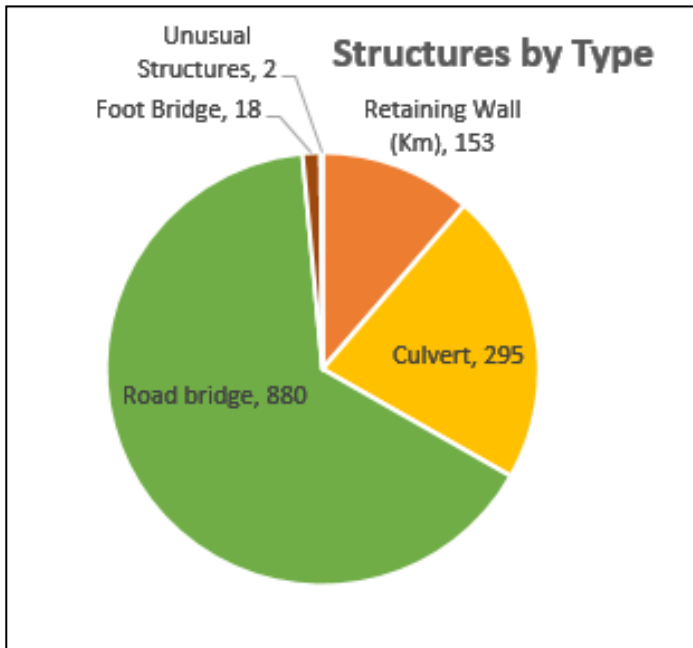


The graph shows that the difference in the electricity costs are already being realised with £214k saving on the previous years energy cost. We will continue to make savings as the project progresses because LED's are more resilient, use less energy and have a longer lifecycle.

Savings generated through the LED project will enable funding for any necessary column replacements identified during the LED replacement works and other electrical upgrade projects for our street lighting network.



The graph to the left shows the annual electricity costs from 2009/10. The LED project started in 2016 shows a clear reduction in costs has been delivered through the introduction of LED lanterns.



| INSPECTIONS | |
|---|-----|
| General inspections sheduled to be undertaken | 900 |
| General inspections undertaken on time | 885 |
| Frequency of general inspections (In Years) | 2 |

| Structure Type | Gross Replacement Cost |
|--------------------|------------------------|
| Road Bridges | £112,975,464 |
| Footbridges | £3,226,501 |
| Unusual Structures | £2,286,856 |
| Retaining Walls | £36,589,384 |
| Culverts | £3,547,853 |
| TOTALS | £158,626,058 |

4.0 STRUCTURES STATUS

Assets

900 Bridges and Structures

153km Retaining Walls

295 Culverts

Condition

Our bridges and structures are inspected and assessed to comply with the Management of Highway Structures Code of Practice.

28 council owned and maintained bridges as well as 3 privately owned bridges failed assessment under European Standards.

23 Council owned and maintained bridges are subject to monitoring/special inspection regimes

Bridge Stock Condition Indicator average BSCI av value is 89.14.

Bridge Stock Condition Indicator average BSCI crit value is 83.21.

The latest Bridge Stock Condition index (overall condition) indicates the condition is falling slowly indicating stock is deteriorating.

The inspection regime applied to the structures stock for 2017/18 is shown in table.

Weight Restrictions

The number of weight restricted bridges and retaining walls has been managed by a programme of strengthening and replacement works and the established inspection regime.

Currently Knock Bridge, Mull has no weight restriction but the road itself has a 33 tonne restriction on it due to the condition of the road as opposed to problems with the strength of the bridge.

Asset Valuation

The tables opposite shows the asset latest valuation. The total gross replacement value has reduced mainly due to a large proportion of retaining walls being reclassified as coastal protection assets.

Gross Replacement Costs £158,626,058 (SCOTS)

Gross Replacement Cost **Circa £950M** (based on Argyll and Bute experience over last 20years)

ADDITIONAL PROJECTS

STTF Co—Funding Schemes

The Strategic Timber Transport Group were awarded a significantly increased award this year some of which will be used to develop projects throughout the year, working with Argyll and Bute Council to identify timber haulage routes in need of maintenance or repair. The STTF was introduced in 2005 to facilitate the sustainable transport of timber in the rural areas of Scotland for the benefit of local communities and the environment. In previous years STTF have co-financed a number of works in Argyll and Bute including major improvements, road widening and passing place improvements. Argyll and Bute Council are one of the beneficiaries of the STTG’s co-funding support and £1.46 million will be made available for public road improvement projects during 2018/19.



SUSTRANS—Hermitage Park Path and Cycle Network Project

Argyll and Bute Council are creating a path and cycle network through Helensburgh's Hermitage Park in partnership with the local community. This will significantly improve and encourage cycling and walking access and develop a convenient and attractive travel link through the park to local amenities. The project will include the complete overhaul of the main path network that directly connects the four main entry and exit points, which are located at the north, south, east and west points of the park. It will provide key links to a broader network of paths and cycle-ways in the area, including the John Muir Way and cycle path along Sinclair Street, which links to Regional Cycle Route 40 and in turn to NCR 7. Provision of a combined path and cycleway through the park will improve opportunities and encourage residents, be they commuters, school pupils or visitors to Helensburgh.



ARGYLL AND BUTE COUNCIL

**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE**

**DEVELOPMENT AND
INFRASTRUCTURE SERVICES**

6 DECEMBER 2018

**PROPOSED MODEL FOR FUTURE PROVISION OF PUBLIC CONVENIENCES
ACROSS ARGYLL AND BUTE**

1.0 EXECUTIVE SUMMARY

- 1.1 The Council considered a savings option to close public conveniences as part of the 2018/19 budget setting process. In light of public feedback, this option was rejected and officers were asked to explore alternative, sustainable options.
- 1.2 Since the Council's budget meeting of February 2018, officers have reviewed the public convenience asset group. This report has sub-divided that group according to the evidence available on footfall, and has presented members with individual options to consider.
- 1.3 The proposal is to adopt the principle of charging at high footfall facilities; install honesty boxes at medium footfall facilities; and actively pursue community ownership options at those facilities identified as low use.
- 1.4 There is a genuine option to look at this asset group differently, and to develop models which are focussed on long-term sustainability, to ensure continued access to public conveniences across Argyll and Bute.

RECOMMENDATIONS

Members are asked to:

- Agree the principle of charging at the high footfall facilities, with a further report on cash-operated entry systems to come forward in the New Year;
- Agree that franchise options can only reasonably be explored once charging is in place at the high footfall facilities;
- Agree that honesty boxes should be installed at the medium footfall facilities for a trial period of one year ahead of a further review;
- Agree that the facilities identified as low use, along with those which are currently closed and those which are subject to third party management arrangements, be actively promoted for community ownership for a period of

one year ahead of a further review.

ARGYLL AND BUTE COUNCIL

**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE**

**DEVELOPMENT AND
INFRASTRUCTURE SERVICES**

6 DECEMBER 2018

**PROPOSED MODEL FOR FUTURE PROVISION OF PUBLIC CONVENIENCES
ACROSS ARGYLL AND BUTE**

2.0 INTRODUCTION

2.1 This report provides members with an update on the work to date to explore alternative, sustainable options for the public convenience (PC) estate. The outcome of the review to date gives members options to look at this asset group in more detail.

3.0 RECOMMENDATIONS

Members are asked to:

3.1 Agree the principle of charging at the high footfall facilities, with a further report on cash-operated entry systems to come forward in the New Year;

3.2 Agree that franchise options can only reasonably be explored once charging is in place at the high footfall facilities;

3.2 Agree that honesty boxes should be installed at the medium footfall facilities for a trial period of one year ahead of a further review;

3.3 Agree that the facilities identified as low use, along with those which are currently closed and those which are subject to third party management arrangements, be actively promoted for community ownership for a period of one year ahead of a further review.

4.0 DETAIL

4.1 BACKGROUND

4.1.1 Argyll and Bute Council, and its predecessor authorities, has historically built, operated and maintained public conveniences across Argyll and Bute. There is no statutory requirement for local authorities to provide public conveniences; nor is there a specific allocation in the Council's funding from the Scottish Government for the ongoing operation and maintenance of these facilities.

4.1.2 As part of the 2018/19 budget setting process, the Council considered a

proposal to close over 30 of its public conveniences. This savings option was estimated at £10,000 in 2018/19; £24,000 in 2019/20 and £24,000 in 2020/21 via the removal of costs associated with the PCs proposed for closure, as well as via commercial opportunities. This proposal formed part of the overall budget consultations, with views on the option being:

| % for | % no view | % against |
|--------------|------------------|------------------|
| 22 | 28 | 50 |

4.1.3 The Council unanimously determined to take part of this option on the following terms:

No toilets closed. Progress sustainable models including turnstiles and franchising; establish simpler asset transfer process; progress update to the Environment, Development and Infrastructure (EDI) Committee by end 2018.

4.1.4 This report provides an update relative to the budget decision of February 2018.

4.2 PUBLIC CONVENIENCE ESTATE

4.2.1 The range of convenience facilities which are publicly available can be set out in the following general categories:

| CAT | DESCRIPTION | COMMENTS | NUMBER |
|--------------|-------------------------------------|---|---------------|
| A | Amenity Services (PCs) | This is the group which has previously been proposed for closure. | 39 |
| B | Marine | This group is considered differently due to its proximity to the Council's strategic marine infrastructure. These PCs form part of the overall waiting facilities attached to piers and harbours. | 20 |
| C | Cemeteries and stadiums | These facilities are open to the public as they attend cemeteries and stadiums, with the result that they form part of those wider facilities. | 9 |
| D | Third party management arrangements | The Council retains ownership of this group, with third parties managing these with the aid of varying financial contributions from the Council. | 6 |
| E | Closed | On a case-by-case basis some facilities have been closed because they are beyond economic repair. | 10 |
| TOTAL | | | 84 |

4.2.2 The review to date has focussed on the facilities classified as Cat A in the above table, with a view to broadly establishing their usage and then developing options from there. The Cat B (marine) PCs are managed via the Marine Account – any future proposals for Marine PCs will come forward for consideration by the Harbour Board. If the proposed model for Amenity PCs is successful, this could be replicated for Marine PCs.

4.3 FOOTFALL

- 4.3.1 In an attempt to ascertain the precise usage of these PCs, a dozen counters were purchased, with the intention of rotating over the course of the summer. Unfortunately the counters provided figures of such a huge variance that the data cannot be considered to be accurate, and it therefore not robust enough to form part of any decision making process.
- 4.3.2 As an alternative, officers utilised the knowledge and expertise of local operatives who are familiar with the PCs in their area (materials used; requirements for cleaning; complaints; damage etc.). This was a straightforward way to establish footfall into three broad categories – high; medium; low.
- 4.3.3 The following table gives the detail of this review:

| | HIGH | MEDIUM | LOW |
|-----------------------------------|---|---|------------------------|
| Mid-Argyll | Inveraray; Lochgilphead; Tarbert | Ardrishaig; Tayvallich; Kilmartin | Crinan |
| Kintyre | | Machrihanish; Southend; Bolgam Street | Clonaig |
| Islay | Bowmore; Bridgend; Port Ellen | | Portnahaven |
| Lorn | Ganavan | Pulpit Hill | Taynuilt |
| Mull | | Bunessan; Calgary | Salen; Ulva |
| Tiree | | Scaranish | |
| Bute | Chapel Hill; Port Bannatyne | High Street | Kilchattan Bay |
| Cowal | Colintraive; Glenmorag; Sandbank; Tighnabrauaich | Innellan; Kames; Lochgoilhead; Sandy Beach | Carrick; Glendaruel |
| Helensburgh and Lomond | Helensburgh Pier | | Rhu |
| TOTAL | 14 | 15 | 10 |

4.4 HIGH FOOTFALL PUBLIC CONVENIENCES

- 4.4.1 Applying a charge for access to public conveniences is an established principle across Scotland – over 50% of Scottish local authorities apply some level of charge for access to their public conveniences, and other public bodies such as national parks do the same. What is clear is that applying charges at high footfall PCs is an effective means of generating income to contribute towards the overall running costs of those facilities.

- 4.4.2 This is also an established principle in Argyll and Bute, with charges having historically been applied at Inveraray; Tarbert and Lochgilphead.
- 4.4.3 It is proposed that the principle of charging at the PCs identified as high use in the table at 4.3.3 be accepted by the Committee, with officers to scope in detail the best options for cash collection at these sites. This scoping work would involve benchmarking against other local authorities to understand the resource commitments and funding opportunities for various different entry/cash collection mechanisms – the costs of install; the reliability; effectiveness; maintenance implications; opportunities to reduce staff input and to prevent vandalism etc. This scoping work would culminate in a business case which considers the costs of install versus the potential income benefits, on a site-by-site basis.
- 4.4.4 Specific future proposals on PC charging would either form part of the budget setting process for 2019/20, or be considered by an appropriate future committee (any changes to the Council's fees and charges would require approval from the Policy and Resources Committee)
- 4.4.5 In terms of franchise options, it is considered that robust options can only really be developed after charging is in place and there is some income information to track and monitor.

4.5 MEDIUM FOOTFALL PUBLIC CONVENIENCES

- 4.5.1 It is considered that the limited likelihood of garnering significant levels of income from the medium footfall facilities, when balanced with the potential cost of installing cash operated entry systems, means that this group should not be put forward for charging.
- 4.5.2 The evidence would suggest that these facilities are used to an extent that a level of need can be reasonably assumed. The fact remains, however, that the operation of these facilities is a revenue pressure for the Council. With that in mind it is proposed to trial, for one year, honesty boxes in medium use PCs.
- 4.5.3 Any contributions gathered via the honesty boxes will be tracked and monitored, and then used to inform future proposals for this asset group.

4.6 LOW FOOTFALL PUBLIC CONVENIENCES

- 4.6.1 The evidence to date would suggest that the footfall at these sites is limited to such an extent that even the installation of honesty boxes may not be cost effective, and would certainly not constitute a long-term, sustainable solution.
- 4.6.2 Whilst there is a statutory process for asset transfers as outlined in the Community Empowerment (Scotland) Act 2015, the Council does not require to utilise it unless a formal asset transfer request is submitted. The process can be complex and lengthy. A shorter process can be utilised, using the principles of the legislative outline as a guide, which can allow the same outcome to be achieved – a community asset transfer. This process would, amongst other things, address the key principles of the statutory process. It

would also enable the Council to have a degree of flexibility in its approach, be alive to potential opportunities and also consider an economic return for assets where appropriate. Such a process may be outlined as:

- the asset being surplus to the Council's requirements with no proposed alternative use or benefit to the Council;
- the use being by a recognised community group with a clearly defined benefit to the community;
- the group formed with a recognised constitution;
- there being a clearly identified use for the asset with a funded and sustainable business case;
- there being an agreed valuation of the asset.

This criteria could form the basis for an assessment of property that is surplus to the Council's requirements that has no proposed alternative purpose and that would demonstrate a deliverable benefit to the community on an affordable and sustainable basis.

4.6.3 It is proposed that these low footfall PCs be actively promoted for potential community ownership, with that active promotion extending for the period of one year, in advance of a further review. As part of this promotion, the simplified asset transfer process be considered specifically in relation to public conveniences to see if there is any opportunity to further simplify it.

4.6.4 It is further proposed that the active promotion for community ownership be extended to include those PCs which are currently closed/mothballed, and those which are currently subject to third party management arrangements.

5.0 CONCLUSION

5.1 This report has sought to present members with realistic options which are closely aligned to the evidence of footfall at particular facilities. This presents a genuine opportunity to look differently at public access to welfare facilities across Argyll and Bute, with a focus on sustainable models for future provision.

6.0 IMPLICATIONS

6.1 Policy - none

6.2 Financial – none at this stage

6.3 Legal – none

6.4 HR – none

6.5 Equalities/Fairer Scotland Duty – none

6.6 Risk – none

6.7 Customer Service – none

**Executive Director of Development and Infrastructure, Pippa Milne
Policy Lead for Roads and Amenity Services, Councillor Roddy McCuish**

21/11/18

For further information contact: Jim Smith, Head of Roads and Amenity Services.

Appendices

Appendix One – Public conveniences by category

APPENDIX ONE – PUBLIC CONVENIENCES BY CATEGORY

| | AMENITY SERVICES | MARINE | CEMETERIES & STADIUMS | THIRD PARTY ARRANGEMENTS | CLOSED |
|-------------------------------|--|--|--|--------------------------|---|
| Mid-Argyll | Inveraray; Lochgilphead; Tarbert; Crinan; Kilmartin; Tayvallysh; Ardrihaig | | Achnabreac | | |
| Kintyre | Bolgam Street; Clonaig; Machrihanish; Southend | Pensioner's Row; Carradale; Gigha | Kilkerran | Tayinloan Ferry | Tayinloan Village |
| Islay | Bowmore; Bridgend; Port Ellen; Portnahaven | Bruichladdich; Port Askaig; Craighouse; Feolin | | | |
| Lorn | Ganavan; Pulpit Hill; Taynuilt | Ellenabeich; North Lismore Achnacroish; North Pier; Port Appin; South Lismore (Lismore Point); Cuan ferry | Mossfield Stadium; Pennyfuir | Luing (Cullipool Hall) | |
| Coll | | Middle Pier | | Arinagour | |
| Mull | Bunessan; Calgary Bay; Salen; Ulva Ferry | Craignure; Fionnphort; Iona | | Tobermory | Dervaig |
| Tiree | Scaranish | | | | |
| Bute | Chapelhill; High Street; Kilchattan Bay; Port Bannatyne | Rothesay Pier | | Victoriana | Townhead Cemetery |
| Cowal | Carrick; Colintraive; Glendaruel; Glenmorag; Innellan; Kames; Lochgoilhead; Sandbank; Sandybeach; Tighnabruaich | Dunoon Ferry Terminal | Cowal; Kilmun; Sandbank; Dunoon Stadium | Ardentinny | Kirk Brae; Rose Gardens |
| Helensburgh and Lomond | Rhu; Helensburgh Pier | Kilcreggan Pier | Cardross | | Duck Bay; Kilcreggan; Luss Pier; Suffolk Street; Tarbet |
| TOTAL | 39 | 20 | 9 | 6 | 10 |

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ARGYLL AND BUTE COUNCIL**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE****DEVELOPMENT AND
INFRASTRUCTURE SERVICES****6TH DECEMBER 2018**

CAMPBELTOWN FLOOD PROTECTION SCHEME

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to inform the Committee on the outcome of the appraisal of flood risk management options for properties at risk of flooding in Campbeltown as part of the Campbeltown Flood Protection Scheme project - in particular drawing attention to future financial investment by the Council for the project to proceed.
- 1.2 Campbeltown has experienced flooding over many years. This has affected residential properties, businesses, roads and community life in general.
- 1.3 The Local Flood Risk Management Plan was published in 2016 which included the Campbeltown scheme. The project was added to the Capital Plan in 2016-17 following receipt of the first grant from the Scottish Government of £40k. The total grant received to date is £603k, and £603k has been allocated to the project. The funding has allowed initial project development work to be undertaken/programmed and is expected to cost approximately £234k by the end of 2018-19. Further investigations and development work is required to better define the options and estimated costs prior to providing an Outline Business Case for approval.
- 1.4 A number of options have been developed and appraised so that four preferred solutions to reduce flood risk in Campbeltown remain. This report summarises work required to get to a final preferred solution (Outline Business Case). It notes there are ongoing flood modelling works associated with urban flood solutions.
- 1.5 Baseline damages for Campbeltown over the next 100 years at Present Value Damages are estimated at £38M, the bulk of which is related to cost to local businesses. The scheme options presented here have been tested economically to check the damages saved exceed the investment required in order to meet the SG requirements for flood schemes throughout Scotland.
- 1.6 A financial summary of the potential funding required to support the project through to construction based on current estimates is below. Expenditure to the end of October 2018 has amounted to £132k.

Table 1: Potential project funding requirements based on current programme

| Financial Year | 17-18 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | Total |
|--|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| | (£k) | (£k) | (£k) | (£k) | (£k) | (£k) | (£k) |
| Estimated project cost profile | 84 | 150 | 400 | 2,850 | 5,696 | 150 | 9,330 |
| 20% funding Council Contribution for CFPS | 0 | 0 | 127* | 570 | 1139 | 30 | **1,866 |

*This figure represents a 20% Council contribution based on projected spend to end FY19/20.

** Using the mid-range values of potential capital funding likely to be available between FY 19-20 and 22-23 a total of approximately £24m may be available for D&I projects. The £1.866m Council contribution would need to come from this or with a contribution from any Prudential borrowing.

1.7 Accordingly the Committee is recommended:-

- i. To note that modelling of flood protection options has been completed, with clear recommendations for solutions eligible for Scottish Government funding to be taken forward to the next stage of investigation, design and planning approvals.
- ii. To request that the Council, as part of the budget process, allocate the project £127k of capital and consider the potential need for additional funding in 20/21 through to 22/23.
- iii. To acknowledge the final scheme will be subject to approval of Outline Business and Full Business cases, which are expected to be submitted late 2019 prior to tender and late 2020 prior to tender award respectively and if approved additional funding may be needed as indicated in table 1.

ARGYLL AND BUTE COUNCIL

ENVIRONMENT, DEVELOPMENT
AND INFRASTRUCTURE
COMMITTEE

DEVELOPMENT AND
INFRASTRUCTURE SERVICES

6TH DECEMBER 2018

CAMPBELTOWN FLOOD PROTECTION SCHEME

2.0 INTRODUCTION

- 2.1 Under the Flood Risk Management Act 2009, the Council is responsible for identifying flood risk areas and developing sustainable flood management options to form flood mitigation schemes. This is the basis of the Council's Flood Risk Management Policy. The Council has helped prepare the first Local Flood Risk Management Plan (LFRMP), published June 2016, which details the actions to be taken between 2016 – 2022. Currently central government is expected to contribute 80% to the overall funding of projects, which through a prioritisation process receive funding through to construction. The Act requires an LFRMP Interim Report published mid-cycle, which is currently being finalised, to report on progress toward reaching goals set by the Council (which is available at <https://www.highland.gov.uk/info/1226/emergencies/81/flooding/3>).
- 2.2 One such project Infrastructure Design are progressing is reported in the Interim Report is the Campbeltown Flood Protection Scheme, in accordance with the Highland and Argyll Local Flood Risk Management Plan 2016-2022. A previous study completed by Halcrow in 2008 demonstrated there was a business case for a flood protection scheme in Campbeltown; however funding was not available to bring this scheme to construction.
- 2.3 Consultants (AECOM) were appointed in 2017 by the Council to build upon work carried out by Halcrow and also look at surface water management in urbanised areas. The current study has proposed new flood mitigation measures for surface water and river flooding. The project has progressed to the point where the remaining options require detailed investigation and design. This includes confirmation of current and future 20% funding that the council would be required to contribute.
- 2.4 Appendix 1 to this report is a summary of the latest technical report by AECOM.
- 2.5 The Scottish Government (SG) has already confirmed to the Council £603k up to and including the 2018/2019 financial year for the Campbeltown Flood Protection Scheme. This has been provided based on previous

cashflow estimates sent to Scottish Government for the project. The funds received so far are expected to be sufficient to develop the project through to tender, the scheme costs over the next 5 years could be up to £9.3M based on budget estimates provided to SG. The Council is expected to contribute 20% from its own resources, which based on current estimates may be up to £1.9M.

- 2.6 A breakdown of the current estimates for the Campbeltown Flood Protection Scheme is as follows:

Table 2: Proposed option estimates and cost-benefit ratios

| Option | Description | Estimate | Cost Benefit Ratio |
|--------|--|----------|--------------------|
| 1 | Storage at Millknowe | £3.1M | 1.40:1 |
| 2 | Upsize of Dalaruan culvert | £1.9M | 2.00:1 |
| 3 | Storage at Millknowe and upsize of shorter length of Dalaruan upsize | £4.5M | 1.02:1 |
| 4 | Sustainable urban drainage (SUDS) Retrofit in urban areas | c.£4.8M | TBC |

A total project value of up to £9.3M depending upon which Option (1-3) is progressed along with Option 4. The Options are described further in Section 4. It should be noted that depending upon the final scheme options including SUDS retrofit and associated benefit/cost ratios, that the Council will have an opportunity to consider the options to progress the scheme in full or in part dependent upon the 20% funding component allocated/available. For example Option 2 may in due course present the better investment option over Option 3 at least cost.

- 2.7 An Initial Business Case (IBC) was presented to the Strategic Asset Management Board in October 2016 – a copy of the IBC refreshed with current budgets and programme dates is attached as Appendix 3 to this report. An Outline Business Case will be tabled prepared for approval prior to procurement once deemed planning has been obtained expected to be in late 2019, and a Full Business Case prior to tender award in late 2020. (see Appendix 2 for long term programme). The OBC and FBC will provide more detail on the financial commitment to Council in order to provide a 20% funding component for the works based on the scheme estimates as the project progresses.
- 2.8 The Scottish Government has provided clarification on the use of capital grants for flood schemes and how monies unused would be treated. They state: *'The grant for an eligible flood scheme is fixed at 80% of estimated costs after tender acceptance. Should the final cost be lower, any excess of grant paid which exceeds the 80% intervention rate will be taken back as part of the General Capital Grant calculation. If final costs are higher no additional grant is payable.'* Based on this, if the project was to stop at the end of the current financial year based on the estimated spend profile noted, the Council would require to return to the Scottish Government at least £416k of the £603k provided to date..

2.9 The need and basis for a Campbeltown Flood Protection Scheme has been raised through several committees in previous years e.g.:

- MAKI Area Committee – Nov 2008 – Noted a flood scheme was viable and cost beneficial, based on the Halcrow study.
- Council – January 2015 – Outlined proposed LFRMP actions including Campbeltown flood scheme and noted potential for 20% Council funding.
- EDI – April 2016 – Approval of the LFRMP and actions, confirmation of the 20% Council funding required for schemes, and £9.3M project estimate for Campbeltown in Cycle 1
- SAMB – Oct 2016 – IBC confirming LFRMP actions and required funding to support, including forecast for Campbeltown scheme.

3.0 RECOMMENDATIONS

3.1 The Committee is recommended:-

- i. To note that modelling of flood protection options has been completed, with clear recommendations for solutions eligible for Scottish Government funding to be taken forward to the next stage of investigation, design and planning approvals.
- ii. To request that the Council, as part of the budget process, allocate the project £127k of capital and consider the potential need for additional funding in 20/21 through to 22/23.
- iii. To acknowledge the final scheme will be subject to approval of Outline Business and Full Business cases, which are expected to be submitted late 2019 prior to tender and late 2020 prior to tender award respectively and if approved additional funding may be needed as indicated in table 1.

4.0 DETAIL

4.1 Options have been narrowed down using a robust short listing process. An initial long list of options was developed which was screened based on the technical, financial and legal feasibility of options as well as input from statutory stakeholders (A&BC, SEPA, Scottish Water and SNH) and initial high level hydraulic modelling. Consultation with landowners one-to-one and two public consultation sessions were held through the process which contributed to refinement of the options assessment. An ecological assessment was conducted of potential sites.

4.2 Based on topographical survey, hydraulic modelling, environmental assessment, concept engineering design, scheme costings, three public consultation events, statutory stakeholder consultation workshops, initial landowner consultations and a holistic economic, environmental and social appraisal, the short list of nine options has been narrowed down to four (including the surface water management SUDS retrofit).

- 4.3 The sifting process already undertaken has ruled out a number of the potential solutions based on the estimated costs outweighing the expected benefits.
- 4.4 Option 1 is an upstream flood storage area designed to store flow in storm events and reduce the impact of high flows on the Millknowe Burn and Dalaruan Street culvert. The upstream flood storage would be used only periodically and the flood water would be discharged into the Dalaruan culvert at a controlled rate using a flow control culvert without retaining a permanent body of water at this location. The best location for this storage is in farm fields adjacent to Snipefield industrial estate. This location is known to flood frequently so we would be enhancing this natural mechanism. The area also offers a potential storage volume up to the 1 in 200 year event (i.e. one with a statistical 0.5% chance of occurring in any given year) with a fairly minimal height (2.6m) of dam required. Flood defences would also be required along the east bank to protect the industrial estate. The main embankment and defences may raise aesthetic issues. This needs to be balanced with sympathetic landscape design to ensure the character of the area is retained.
- 4.5 Option 2 is an upsize of the Dalaruan Street culvert. This option would increase the capacity of the culvert to manage flood flows. The upsize would cover a length of approximately 500m and require excavation along the carriageway. Upsizing the entire length of culvert has been considered but it has been determined a reduced length of upsize would offer similar benefits whilst reducing disruption. The main constraint with this option is the potential for clashes with underground services along the route which can increase costs. This option has potential to be disruptive with a 6 month programme of road restriction/closure anticipated. This impact would be mitigated by traffic management planning.
- 4.6 Option 3 is a combination / optimisation of Option 1 and Option 2. This has the potential to protect an additional number of properties and also reduce the need to upsize pipes upstream of the Dalaruan intake, reducing cost of the culvert upsize required.
- 4.7 Option 4 is surface water management options including Sustainable Urban Drainage System (SUDS) Retrofit and sewer upgrades. SUDS Retrofit would involve disconnection of large impermeable areas from combined drainage and diverting to a suitable SUDS feature to store, slow and treat runoff. Recommendations of potential sewer upgrades at identified network pinch points to Scottish Water would also be made. Work is ongoing to refine in-town SUDS retrofit solutions appropriate to surface water flooding extents and opportunities. Scottish Water is being engaged through this process from a technical perspective, with the possibility of financial contribution depending upon the component of sewer flows that may contribute to surface water flooding.
- 4.8 Do Nothing Scenario - A baseline damages economic assessment has been completed as part of the options assessment which indicates the impacts of a 'do-nothing' scenario. The Present Value Damage (PVD) to Campbeltown over an appraisal period of 100 years is estimated at £38M

the bulk of which is associated with non-residential property i.e. local businesses. The current funding model presents an opportunity to support business investment in Campbeltown by reducing flood risk, direct damages, and insurance costs associated with future damages. It would build on the public investment to Campbeltown already made for CHORD, CARS and Kintyre Renewables HUB. .

- 4.9 Further work is required on the available options to assess their merits in more detail. Two key activities require to be undertaken prior to the selection of the final preferred flood prevention scheme to clarify and refine the cost benefit ratios:-
- Utility diversion assessment – to further identify any utility apparatus that may be affected by the proposals
 - Geotechnical desk study – to further identify the types of ground conditions to be expected. A site investigation may follow based on the results of this assessment.
- 4.10 Following selection of the final preferred scheme options, EIA screening is being carried out to determine if a full EIA is required.
- 4.11 Public Consultation - The third in a series of public events at relevant stages was held on 4 October 2018 to discuss the recommended options with members of the public and affected landowners subject to available funding. Previous public meetings have been held in 2017/2018 after baseline modelling and upon completion of a short list of options. Public events were advertised on the Council website, social media, within the local paper and advertising posters. Press articles were included before and after the third public event in October 2018. Initial consultations with affected landowners for preferred scheme solutions have also commenced. Canvassing at the Kintyre Agricultural Show was also carried out in August 2018 to further gauge the views of the local community. Early stakeholder consultation with SEPA and Scottish Water has also been undertaken.
- 4.12 Proposed Programme – This is subject to approval of business cases and the necessary funding being available. The current programmed milestones for the project are (refer also programme in Appendix 2):
- Ground investigation works – commence early 2019
 - Formal scheme notification to the Scottish Government – completed by April 2019
 - Deemed planning approval – obtained by October 2019 assuming any objections to scheme notification have been resolved
 - Detailed design – completed by August 2020
 - Outline Business Case submitted for the proposed scheme expected between late 2019 and mid 2020 which would then allow tenders to be invited

- Procurement – completed by October 2020
- A Full Business Case will be tabled for approval prior to tender award expected in late 2020
- Construction – from late 2020

4.13 Funding – A financial summary of the potential Council funding required to support the project through to construction based on current estimates provided to Scottish Government is in the table below (which also notes spend to date).

It should be noted the £603k provided to the Council as an 80% contribution to the project to date, though not ring-fenced, if not utilised for the project is effectively repayable to the SG.

For the project to proceed on the basis of the table below, the Council would require to make provision in the financial year 19/20 of £127k as the 20% of estimated project costs to the end of FY19-20 and make allowance for funding in future years, noting the project value may be less than noted once investigations and design are progressed further. The budget allocation for FY19/20 is expected to provide adequate funding for the project to complete all detailed design and procurement.

Table 3: Potential project funding requirements based on current programme

| Financial Year | 17-18 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | Total |
|--|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Funding source | (£k) | (£k) | (£k) | (£k) | (£k) | (£k) | (£k) |
| Capital - Campbeltown Flood Protection Scheme | 84 | 150 | 400 | 2,850 | 5,696 | 150 | 9,330 |
| 20% funding Council Contribution for CFPS | 0 | 0 | 127* | 570 | 1139 | 30 | 1,866** |

*This figure represents a 20% Council contribution based on projected spend to end FY19/20.

** Using the mid-range values of potential capital funding likely to be available between FY 19-20 and 22-23 D&I would have an allocation of approximately £24m to source the necessary Council contribution from plus any Prudential borrowing. This figure has been provided by Finance to the Strategic Asset Management Board.

5.0 CONCLUSION

5.1 Significant work has taken place to understand the flooding mechanisms in Campbeltown and the initial long list of potential solutions has been narrowed to four. The Council in partnership with the Scottish Government now has an opportunity to address flood risks in Campbeltown. As part of the local Flood Risk Management Plan (LFRMP), the Scottish Government has and is expected to provide 80% of the funding required. If the scheme is not progressed the Council will likely require to return

funding provided by SG for the purpose of progressing this scheme, as identified in the LFRMP and endorsed by the Council.

A 20% component of Council funding of the project based on current estimates for the project is around £1.9M through to FY22/23, though this figure could decrease as the project extents are more defined following investigation and design.

- 5.2 Either Option 1, 2 or 3 to be taken forward as the preferred flood prevention scheme. In part this will depend on which option has best cost benefit ratio following utility assessment and geotechnical assessment, and provides best value in the context of wider urban surface water solutions which may be recommended also.
- 5.3 Option 4, surface water management measures are to be included as part of the scheme if found to be viable.
- 5.4 It is proposed that scheme notification is commenced in the first quarter of 2019.
- 5.5 Full details of the scheme will then be published and stakeholders and affected parties will be notified. There will be a 28-day consultation period within which objections may be made.
- 5.6 Following the conclusion of the consultation period, if there are no objections to the proposed flood protection scheme and landowner discussions are satisfactorily resolved, the final scheme proposals can be confirmed. The design details can then be finalised and a viable scheme submitted to the Scottish Government.

6.0 IMPLICATIONS

6.1 Policy:

Works are in accordance with the Local Flood Risk Management Plan 2016-2022 as endorsed by Council.

Local Authorities have powers under Flood Risk Management (Scotland) Act 2009 “to manage flood risk and to take forward a flood protection scheme.”

The Campbeltown Flood Protection Scheme would enable Argyll and Bute Council to enact this power under the Flood Risk Management Policy.

6.2 Financial:

The current capital budget allocation to support ongoing project activities will fund the scheme to be taken to tender readiness. The project will require outline and full business cases to be approved prior to awarding any works contract. Apart from the 80% Scottish Government grant, any funding the Council allocates is expected to be at the expense of other D&I projects.

- 6.3 Legal:
If the preferred option is the flood storage option (Option 1 or Option 3), land acquisition or other compensation arrangements with land owners will have to be considered
- 6.4 HR:
None
- 6.5 Equalities / Fairer Scotland Duty:
Equality Implications Assessment will be carried out during the public consultation period.
- 6.6 Risk:
If the studies are not progressed as per the LFRMP, Council will forfeit potential for 80% funding from SG and may require to reimburse SG those funds already provided expressly for this purpose.
- As with any project of this nature there is potential for public objection to the scheme. Management of this risk has been initiated through public engagement through a series of workshops, public events and one to one meetings with landowners.
- 6.7 Customer Service:
A lot of complaints can be expected if the Council does not progress the project. The project will provide economic, cultural and physical benefits to the community.

Executive Director of Development and Infrastructure Pippa Milne
Policy Lead Cllr Roddy McCuish
November 2018

For further information contact: Arthur McCulloch or Graham Nash

APPENDICES

Appendix 1 – Summary of Campbeltown Flood Protection Scheme and Surface Water Management Plan Phase 4 Options Appraisal Report – AECOM October 2018

Appendix 2 – CFPS Long Term Programme dated 11 October 2018

Appendix 3 – Initial Business Case to SAMB – Local Flood Risk Management Plan - refreshed to 30 October 2018 (originally submitted 6 October 2016)

APPENDICES

Appendix 1 – Summary of Campbeltown Flood Protection Scheme and Surface Water Management Plan Phase 4 Options Appraisal Report – AECOM October 2018

AECOM Ltd were commissioned by Argyll and Bute Council to undertake a Flood Protection Study (FPS) and Surface Water Management Plan (SWMP) for Campbeltown.

At this point of the study, sufficient work has been carried out to understand the flood mechanisms affecting Campbeltown and to identify constraints and opportunities with regard to potential flood mitigation options. River flooding from the Millknowe Burn and to a lesser extent the Balegreggan Burn is known to affect Campbeltown, particularly the central area around John Street and Saddell Street. Surface water flooding from ponding rainfall and an overwhelmed combined drainage network also pose a flood risk to Campbeltown particularly in the Longrow area. A map showing flood risk areas is included at the end of this appendix.

Once flood risk in the area was understood, AECOM developed a long list of measures to address flood risk these ranged from Natural Flood Management, Property Flood Protection, Deculverting, SuDS retrofit, flood diversion channels, upstream storage etc. Workshops were used to derive a Short List of options based on assessment of measures taking account of Technical, Legal and Economic perspective. The resultant shortlist is shown in **Table 0-1** below.

| Table 0-1 Short List Options No. | Option | Description |
|---|---|---|
| 1 | Upstream Storage on Millknowe Burn | Earth embankment and control to impound water in storm events upstream of Millknowe intake |
| 2 | Flood diversion culvert at Balegreggan Burn | 480m long culvert to divert flood flow from the Balegreggan Burn |
| 3 | Upsize of Dalaruan Street culvert overall partial length | 496m culvert upsize at Dalaruan Street up to a maximum diameter of 1.2m |
| 4 | Witch Burn Flood Storage and Meadows Surface Water Management | Earth embankment and control to impound water in storm events upstream of Whinhill Road and swale and detention basin to control ponding surface water at the Meadows |

| | | |
|-----------|--|--|
| 5 | Tomaig Holdings Wetland and Meadows Surface Water Management | Wetland creation at Tomaig Holdings to store water permanently and swale and detention basin to control ponding surface water at the Meadows |
| 6 | Property Level Flood Protection | Passive flood resilience measures on individual properties including flood doors, airbrick covers and repointing of brick |
| 7 | Millknowe Storage and Balegreggan Diversion | Combination of Option 1 and 3 |
| 8 | Millknowe Storage and Upsize of Dalaruan Street culvert | Combination of Option 1 and lesser upgrade of Dalaruan culvert from Millknowe intake |
| 9 | Balegreggan Diversion and Upsize of Dalaruan Street culvert | Combination of Option 2 and Option 3 |
| 10 | SUDS Retrofit | Disconnection of large impermeable areas from combined drainage and diverting to suitable SUDS feature to store, slow and treat runoff. |
| 11 | Sewer upgrades | Upsize sewer at key constraints to add localised storage capacity. |

Flood Prevention Scheme Option Development

The short listed options were then developed and appraised through the following:

- Hydraulic Modelling –to understand impact of a measure on flood risk
- Public consultation –with main affected landowners and local community to get feedback on options
- Concept Design –to develop a better understanding of costs and how options would be constructed and identify opportunities and constraints.
- Costing –to determine if an option is value for money. This has been considered over the whole 100 year design life of the proposed scheme to include annual and intermittent maintenance costs.
- Damage Assessment –to quantify economic benefits from the option in terms of damages avoided over the 100 year life of the scheme.

Multi-criteria Appraisal –to appraise option holistically in terms of social, economic and environmental

The appraisal has allowed the options to be appraised against each other so a preferred scheme can be identified and taken forward to outline design stage.

Preferred Flood Prevention Options

The top 3 options all have a cost-benefit ratio above 1 and are therefore viable options to progress as the preferred scheme and are set out in **Table 0-2**:

| Rank | Option Number | Description | Whole Life Cost | Cost Benefit Ratio | No of properties protected to 1 in 200yr |
|------|---------------|--|-----------------|--------------------|--|
| 1 | 4 | Millknowe Storage – constructing online flood storage dam at Millknowe intake 118m long, 2.6m high with flood walls/embankments along east bank. | £3,144,207 | 1.39 | 22 |
| 2 | 5 | Dalaruan Upsize - Upsizing 495m length of Dalraun Street culvert | £1,891,581 | 2.00 | 16 |
| 3 | 8 | Millknowe Storage and partial upgrade of Dalaruan culvert – Combination of two options with 278m of culvert to be upsized. | £4,483,938 | 1.02 | 24 |

At present there are two key uncertainties in costing which will aid selection of an option:

Unknown ground conditions at Millknowe which would determine the approach to foundations for structures. This has potential to be large proportion of the cost if sheet piling is required.

□ The number, depth and location of utilities running along the route of the Dalaruan culvert. This may result in the need to divert services which can add significant cost.

Both of these items have potential to be expensive and contingency has been built into costs to account for this. However, clarifying this uncertainty would aid refinement of the Cost Benefit ratio. A Geotechnical Desk Study is planned to understand ground conditions and a Utility Search will be carried out along the culvert route to choose the final preferred scheme.

Surface Water Management Option Development

Flooding in Campbeltown is not only a result of river flooding but also due to surface water which cannot drain away in storm events. This surface water flooding is localised to hotspots where drainage systems become overwhelmed or water tends to pond a low points in storms. Surface Water Management Measures are therefore needed to address residual flood risk in addition to flood prevention measures. These measures fall under two categories:

□ SUDS Retrofit –The runoff from the sites is proposed to be removed from the existing combined drainage systems, many of which are at capacity. Instead Sustainable Urban Drainage Systems will be incorporated to provide surface water treatment and runoff attenuation. As part of the long list of options for Campbeltown FPS, a high level assessment of potential for SUDS retrofit has been carried out. High level modelling indicated benefit was possible around Saddell Street and Longrow. This option is currently being developed further by refining areas based on volume of storage required and available space.

□ Sewer upgrades -Where manholes are flooding potential to upgrade the sewer network in the direct area to stop surcharging/flooding of manholes will be investigated.

Development of SWM measures was put on hold in order to utilise an opportunity to gain up to date information regarding the drainage network from Scottish Water. However, since gaining full visibility of the upgrades completed by SW it has been decided to progress the SWM options with AECOM's existing model.

The development of SUDS and sewer upgrades options will be run parallel to the next phase of work. The surface water options will be assessed in combination with the preferred flood protection scheme. This should ensure any suitable surface water measures are included as part of the overall scheme.

Next Steps

The next steps will involve consultations and confirmation of the preferred scheme. The following steps will be taken to progress the study to the next phase:

□ Progress SWM elements to be either included or excluded

- Carry out utility search/survey on Dalaruan Street and Millknowe Road
- Carry out an initial geotechnical desk study then targeted GI for Millknowe embankment areas
- Re-assess cost-benefit ratios for top 3 options based on outcomes of utility and ground investigation work
- Start screening process for Environmental Impact Assessment



OS Licence number 0100031673

Figure 2.1 –Baseline 200 year plus Climate Change Flood Extents

APPENDICES

Appendix 2 – *CFPS Long Term Programme dated 11 October 2018*

APPENDICES

Appendix 3 –
*Initial Business Case to Strategic Asset Management Board Local Flood Risk
Management Plan - refreshed to 30 October 2018 (originally submitted 6 October
2016)*

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| ID | Task Mode | Task Name | Duration | Start | Finish | Predecessors | Resource Names | 12 Feb 19 Mar 23 Apr 28 May 02 Jun 06 Aug 10 Sep 15 Oct 19 Nov 24 Dec 28 Jan 04 Mar 08 Apr 13 May 17 Jun 22 Jul 26 Aug 30 Sep 04 Nov 09 Dec 13 Jan 17 Feb 23 Mar 27 Apr 01 Jun 06 Jul 10 Aug 14 Sep 19 Oct 23 Nov 28 Dec 01 Feb 08 Mar 12 Apr 17 May 21 Jun 26 Jul 30 Aug 04 Oct 08 Nov 13 Dec | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----|-----------|--|----------|--------------|--------------|--------------|----------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 1 | | Long List | 23 days | Wed 07/03/18 | Fri 06/04/18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | Finalise short list of options | 3 days | Wed 07/03/18 | Fri 09/03/18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | | Gain feedback from SW and SEPA | 20 days | Mon 12/03/18 | Fri 06/04/18 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | | Develop Options | 215 days | Mon 02/04/18 | Fri 25/01/19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | | Scheme Appraisal - cost benefit analysis of short list | 130 days | Mon 02/04/18 | Fri 28/09/18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | | Public Event 3 - Prep and Consultation | 4 days | Mon 01/10/18 | Thu 04/10/18 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | | Confirmed preferred option | 7 days | Fri 05/10/18 | Mon 15/10/18 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | | Get council committee approval | 27 days | Fri 19/10/18 | Mon 26/11/18 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | | Finalise Scheme - after additional studies | 44 days | Tue 27/11/18 | Fri 25/01/19 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | | Scheme Notification | 195 days | Tue 29/01/19 | Mon 28/10/19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 | | Prep | 19 days | Tue 29/01/19 | Fri 22/02/19 | 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 | | Notification (plus 4 week objection period) | 30 days | Mon 25/02/19 | Fri 05/04/19 | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13 | | Objections/Way forward | 30 days | Mon 08/04/19 | Fri 17/05/19 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | | Confirmed Scheme (include SWM Options) | 36 days | Mon 20/05/19 | Mon 08/07/19 | 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | | Appeals Period | 40 days | Tue 09/07/19 | Mon 02/09/19 | 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16 | | Deemed Planning | 40 days | Tue 03/09/19 | Mon 28/10/19 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | | Detailed Design | 201 days | Tue 29/10/19 | Tue 04/08/20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | | Tender Information | 201 days | Tue 29/10/19 | Tue 04/08/20 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | Tender | 60 days | Wed 05/08/20 | Tue 27/10/20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | Tender awards | 60 days | Wed 05/08/20 | Tue 27/10/20 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | Constructions | 303 days | Wed 04/11/20 | Fri 31/12/21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | Supervision and Management | 303 days | Wed 04/11/20 | Fri 31/12/21 | 20FS+5 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Project: Long term high level p

| | | | | | | | | | | | | | | | | | | | |
|--|-------|--|-----------|--|-----------------|--|--------------------|--|---------------|--|-----------------------|--|-------------|--|--------------------|--|----------|--|-----------------|
| | Task | | Milestone | | Project Summary | | Inactive Milestone | | Manual Task | | Manual Summary Rollup | | Start-only | | External Tasks | | Deadline | | Manual Progress |
| | Split | | Summary | | Inactive Task | | Inactive Summary | | Duration-only | | Manual Summary | | Finish-only | | External Milestone | | Progress | | |

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The Scottish Government has awarded the Council an additional £113k to assist with preparation of the studies and plans (the subject of this business case) and £603k to assist with the Campbeltown Flood Prevention Scheme (representing 80% of the estimated total capital cost forecast to the end of FY18/19).

4. Deliverability

The management of the programme is by Infrastructure Design. The undertaking of the studies and plans will be split between Council staff and external consultants. The studies and plans included in the first cycle of the LFRMP are as below:-

| Location | Flood Studies | Surface Water Management Plans |
|--------------|---------------|--------------------------------|
| Oban | X | X |
| Lochgilphead | X | |
| Tarbert | X | |
| Campbeltown | X | X |
| Kilcreggan | X | X |
| Helensburgh | X | |
| Dunoon | | X |

To provide output for consideration in the Prioritisation process for Cycle 2, the Surface Water Management Plans and Flood Studies need to be completed for submission to SEPA by the end of 2019.

Together with the above, there is ongoing maintenance of existing flooding infrastructure, future risk mitigation within the Planning process.

5. Risk

Risks are to reputation if the Council does not take forward the Studies and Plans, particularly bearing in mind that there are no physical flood risk reduction measures included (only preparatory studies etc.)

It is expected that the plans and studies will give rise to options to reduce flood risk and these will then go forward for consideration for Works in the second 6 year cycle of the LFRMP (2022 – 2028).

As with the Campbeltown scheme which is being taken forward separately as Works in the 1st cycle, it is expected that the Scottish Government will fund 80% of the costs of the Works in cycle 2 – hence it is in the Council's interest to undertake the plans and studies in cycle 1.

| Argyll & Bute Council | | | | | | | | |
|-----------------------|-----------------------|---|--------|--------|-------|------------|-----------|--|
| Project Description | | Flood Prevention | | | | | | |
| | | RISK ASSESSMENT | | | | | | |
| Ref | Category | Risk Description | Chance | Impact | Score | Risk Level | Risk Lead | Mitigating Action |
| 1 | political / community | Reputational – if project does not proceed in accordance with LFRMP | 2 | 5 | 10 | Amber | Council | Ensure project is funded |
| 2 | strategic & financial | Funding not approved | 2 | 5 | 10 | Amber | Council | Ensure project is funded |
| 3 | operational | Lack of technical expertise | 3 | 5 | 15 | Amber | Council | Early engagement of external services Early approval is sought. |
| 4 | Programme | Approval not given timeously to start project could mean that the Council does not gain maximum potential from Government funding in Cycle 2. | 2 | 5 | 10 | Amber | Council | |

| ARGYLL & BUTE COUNCIL | |
|---|--|
| INITIAL BUSINESS CASE FOR CAPITAL PROJECTS - COST PLAN | |
| DEPARTMENT | Development & SERVICE Roads & Amenity |
| Asset Group: | Flood Infrastructure |
| Project Name: | Local Flood Risk Management Plan |
| Nature of Expenditure (delete as appropriate) | |
| Replacement/Cost Saving/Carbon Management/Expansion | |
| Details of asset being replaced if any:- | |
| These are expected to be culverts/flow channels | |
| New Asset | Details will be particular to each location - this is a generic IBC covering many locati |
| Purchase Price | £ <input type="text"/> |
| Installation and Commissioning Cost | £ <input type="text"/> |
| External Construction Professional Costs | £ <input type="text"/> |
| Internal Construction Professional Costs | £ <input type="text"/> |
| Other Capital Costs | £ <input type="text"/> |
| Total Cost of Asset | £ <input type="text" value="0.00"/> |
| Effect of Acquisition on Revenue Costs | |
| | Cost Per Annum £ |
| Maintenance Cost | <input type="text"/> |
| Energy Cost | <input type="text"/> |
| Other Running Cost | <input type="text"/> |
| Total Revenue Cost | <input type="text" value="0"/> |
| Revenue Cost of Replacement Asset | <input type="text" value="0"/> |
| Net Increase/(Decrease) to Revenue Cost | <input type="text" value="0"/> |

ARGYLL AND BUTE COUNCIL

ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE

DEVELOPMENT AND
INFRASTRUCTURE SERVICES

6 DECEMBER 2018

WINTER SERVICE POLICY 2018/19

1.0 EXECUTIVE SUMMARY

- 1.1 Each year Members consider for approval the Council's Winter Service Policy. The format and general content of the Winter Service policy 2018/19 remains the same as in 2017/18.
- 1.2 The policy sets out priorities for treatment and routes that will be 'pre-treated' in advance of winter hazards. In prolonged winter conditions the policy provides for all roads to be treated with resources being allocated to focus on the hierarchy of priorities (i.e. the lower priorities will only be cleared once the higher priorities have been treated and are clear).
- 1.3 The policy is a comprehensive document setting out the management, governance and operational requirements for the winter service. The policy sets out signing provision to warn the travelling public of roads that are unsuitable for use during extreme winter conditions. The policy also provides a protocol for the reduction in use of salt and preservation of remaining stocks in the unlikely event of replenishment salt stocks not being available. This was introduced following the severe winters of 2009/10 and 2010/11.
- 1.4 It is recommended that the Committee approves :-
 - The 2018/19 Winter Maintenance Policy at Appendix 2, and
 - The Salt Use Reduction and Preservation of Stocks Protocol at Appendix 4.

ARGYLL AND BUTE COUNCIL**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE****DEVELOPMENT AND
INFRASTRUCTURE SERVICES****6 DECEMBER 2018**

WINTER SERVICE POLICY 2018/19

2.0 INTRODUCTION

2.1 The proposed Winter Maintenance Policy for 2018/19, in terms of treatment standards and routes, remains unchanged from that approved by the Environment, Development and Infrastructure Committee in 2017. This is generally based on the network and times of the public bus service with additional priority and resources allocated to strategic high speed roads.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee approves:-

- The 2018/19 Winter Maintenance Policy at Appendix 2
- The Salt Use Reduction and Preservation of Stocks Protocol at Appendix 4.

4.0 DETAIL**Winter Maintenance Policy 2018/19**

4.1 The proposed Winter Maintenance Policy for 2018/19, in terms of treatment standards and routes, remains unchanged from that approved by the Environment, Development and Infrastructure Committee in 2017. The number and category of pre-treatment salting routes remains the same. No other direct changes to the category or length of routes treated is proposed at this time. The current level of treatments is based largely around the public bus service network.

4.2 The advisory signs of alternative routes in severe snow conditions remain similar to the four routes proposed in 2014. Details on sign configuration and locations are contained in Appendix 3 of this report.

4.3 Winter stand-by arrangements commenced on Friday 2nd November 2018 and will continue until Friday 12th April 2019. There are a total of 31 treatment routes detailed in the policy's operational planning web-based management tool.

- 4.4 The Winter Treatment Fleet for 2018/19 will consist of 17 hired gritters from Gulliver's Hire Ltd. 1 contractor vehicle on Jura, one shared route assisted by 1 contractor in Lochgoilhead and 12 Council vehicles. This provides 31 main frontline vehicles with 2 spare vehicles to cover breakdowns. In addition, there are 3 x 7.5 tonne tipper vehicles which also incorporate 'multispread' units (gritting attachments) and ploughs and a further 4 x 7.5 tonne tippers that can accommodate ploughs giving a total of 7 extra vehicles that can be deployed if conditions demand.
- 4.5 The requirement to manage drivers' hours within the delivery of all Council Services directly impacts on the retention of the Council's Operator Licence. Drivers from Amenity Services assist Roads in delivering the pre-treatment service, in conjunction with external contractor assistance on the islands of Jura and partly in North Cowal. In extended periods of extreme winter conditions consideration will be given, at an operational level, to prioritising services to ensure that winter treatments can be delivered. This may result, for example, in refuse collections being temporarily suspended in order to prioritise the clearing of ice and snow. Such measures are only likely in prolonged periods of extreme weather.
- 4.6 Steps are being taken to increase the available driver "pool" by utilising other council drivers including amenity and waste disposal operatives. Additional resilience is being provided by engaging assistance from external contractors on some mainland routes where in-house coverage is limited. In extreme and prolonged weather events and where other priority tasks occur (such as responses to road traffic collisions, collapsed culverts etc) resource may need to be allocated based on a risk based priority.
- 4.7 The table below indicates the statistical variations in operational activities over the last five winter seasons. Weather patterns vary with some years experiencing hazards more widespread and in others more concentrated on inland and higher routes. The equivalent Full Fleet runs statistic is used to indicate an approximation to the budget allowance. The application of salt varies between 10gm² and 40gm² depending on a number of factors including road surface temperature, forecast and residual salt. In parallel with these methods, grit and sand are applied in snow conditions. The route with the individual highest number of turn-outs, remains consistently the A819 East Lorn Strategic Route.
- 4.8 Whilst there was considerable media coverage in April 2018 regarding the "Beast from the East" weather event, the Argyll and Bute area was on the periphery of the main disruption. Bute, Cowal and especially Lomond were affected by heavy snowfall and drifting in high winds. However this was, in comparative terms, localised and of limited duration, affecting communities in 3 of 8 domains for 3 to 5 days duration within the overall winter period of 5 months.
- 4.9 Footways and footpaths will only be treated, in periods of lasting hazard, when it is considered by the winter management team that the physical condition of the footways and footpaths makes it necessary and treatments will be effective. Footways and footpaths will usually only be treated during normal working hours.

Appendix 1 to this report provides a summary of the 2017/18 winter conditions.

| Winter Season | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
|---------------------|-----------------|-----------------|-----------------|-------------|-----------------|
| Equiv Fleet Runs | 65nr | 82nr | 58nr | 66nr | 110nr |
| Salt used tonnes | 9,962t | 19,204t | 10,151t | 11,457t | 22,992t |
| Most turned out run | A819 = 125nr | A819 = 120nr | A819 = 107nr | A819 = 99nr | A819 = 162Nr |

- 4.10 The Council's Winter Maintenance budget was increased by £500k in Financial Year 2014/15 to an operational budget of £1.65M and this level of funding remains in place for the coming season. This provides the capability to deliver the equivalent of 55 full runs over the season. The actual cost of winter maintenance is dependent upon the severity of winter conditions and is a financial risk in that the service responds in accordance with set policy to variable weather events that are not predictable.
- 4.11 As of 31st March 2018, the Council held a stock of 8,061 tonnes of salt, although this dropped to 7,502t by the end of activities on 16th April. Provisional replenishment orders were called forward from mid-Oct, for 4,000 tonnes. This will top up to capacity in storage facilities to the target starting stock of +11,000 tonnes. Initial deliveries in October have achieved 9,800t in stock to 9th Nov.
- 4.12 The Salt Use Reduction and Preservation of Stocks protocol was introduced in December 2010 in light of severe shipping and material shortages has been updated and attached at Appendix 4.
- 4.13 The assessment of school routes subject to pre-treatment before 08:00hrs, as required under Priority 3b of the route hierarchy, in section 4 of the Policy, will be assessed each year after the confirmation of enrolment numbers from the autumn intake. Once the levels of occupancy on school bus routes have been confirmed, amendments will be made as necessary to the pre-treatment route plans and descriptions. These amendments will then be fixed in the operational plan for the winter season and will not be subject to adjustment during the season.

Transport Scotland

- 4.14 Following the decision to trunk the southern section of the A83, Transport Scotland are now roads authority for this section of road. Argyll and Bute Council continue to provide a winter service and reactive emergency repair service on behalf of Transport Scotland via Bear Scotland to the section of trunked A83 between Kennacraig and Campbeltown.

Winter Review

- 4.15 A winter maintenance review is currently underway during the 2018/19 winter season. The review is considering vehicle type and procurement, staffing issues and route optimisation. Multiuse vehicles will reduce the overall vehicle numbers

Policy Lead Councillor Roddy McCuish

November 2018

For further information contact: Jim Smith, Head of Roads and Amenity Services

APPENDICES

1. Summary of 2017/18 winter conditions
2. 2018/19 Winter Service Policy
3. Advisory Signing – Road Closures in Severe Conditions.
4. Salt Use Reduction and Preservation of Stocks Protocol (2018 revised)

Appendix 1 – Summary of 2017-18 Winter Conditions

Weather Forecast and Observed conditions. – Oct-Nov 2017

Forecasts indicated mixed conditions through the first week of operational winter standby with only the morning of the 30th Oct. having sub-zero road surfaces forecast in most mainland domains. During the following two weeks mixed conditions continued with colder conditions in the first half and drier towards the end. The forecasted road surface temperatures dropped sub-zero a couple of times each week to Minus 1.3 Deg C and Minus 3.0 Deg C respectively.

Throughout the first three weeks, the outer island domains were predicted to remain hazard free. During the fourth week the forecast gradually deteriorated as a period of colder conditions arrived by the 23rd Nov. with road surface temperatures down to Minus 4.0 Deg C. Week commencing the 24th Nov. had forecast sub-zero road surface temperatures on a daily basis with the lowest down to Minus 6.0 Deg. C. Showers were also being forecast daily although drier towards the end of the week.

This was accompanied by the full range of winter hazards including freezing rain. Throughout the first five weeks, observations at sensors showed minimum temperatures comparable with the forecast road surface temperatures. The lowest road surface temperature noted on the 1st Dec. was Minus 5.6 Deg. C.

Weather Forecast and Observed conditions. – December 2017

Further to the initial report for month 1, the weather patterns changed during the early part of December with a movement to northerly airflows. Similar to the brief cold spell in November, this generated wintry showers running over the area. From 7- 8th Dec this weather pattern became static and temperatures dropped to Minimum RSTs of Minus 7 to 8 Deg C overnight. By 12th-13th Dec the mainland domains were experiencing 24hr periods of sub-zero RSTs in areas sheltered from any mid-day sun. Where sunshine was active, this caused localised thaw and re-freeze and due to the sub-zero surface temperatures, allowed ice to re-form even after the shower activity up to 10th-11th Dec had largely ceased.

This sustained cold spell, the first of the winter continued through to the 18th Dec before milder southerly airstreams allowed a thaw during the following weekend. A further spell of cold weather developed after Christmas day, with wintry showers and overnight frosts developing. RSTs dropped to between Minus 2 and Minus 7 Deg. C. overnight. A brief spell of heavy snow passed over most of the area on 29th, only Kintyre and Islay domains escaped this, showers never developing beyond heavy rain/sleet here, although in Cowal and Lomond accumulations of 75mm or above developed. This snow preceded a warm front with temperatures recovering to milder conditions with rain by Hogmanay.

Weather Forecast and Observed conditions. – January 2018

January commenced with a brief milder spell after Hogmanay with only limited sub-zero RSTs until a general drop in temperatures from 8th onwards. Minimum overnight RSTs fluctuated through to 13th from minus 5 Deg C to minus 8 Deg C with hazards generally of ice and hoar frost, with some problems caused by rain or sleet falling on sub-zero surfaces. From 15th January onwards more intense wintry showers caused disruption, with RSTs dropping briefly to minus 9 Deg C at some sensors. There was a shift in wind direction as a warm front passed over the area, allowing temperatures to recover before again dropping to minus 4 to 5 Deg C to 25th January.

This fluctuating pattern was again repeated with a mild period until 29th, when sub-zero RSTs returned. The major event of the month was the short period of intense snow fall 14th – 16th where accumulations were in some cases well in excess of forecasts.

The conditions were however variable, with cloud cover and clear spells making definitive predictions and hence settled treatment plans problematic. This mixed shower activity affected the network to varying degrees throughout the remainder of the month.

Weather Forecast and Observed conditions. – February 2018

February started with a brief spell of benign conditions which allowed for reasonably settled plans through 1st – 5th Feb. The combination of North-Westerly winds and scattered wintry showers returned on Tue 6th. Wintry conditions continued through the remainder of that week, the weekend saw heavy rain and briefly milder conditions give way to frequent snow showers and light to medium accumulations again on

Sunday, increasing in intensity to result in heavier than forecast snow fall overnight into Monday 12th, especially in higher areas of Cowal, Lorn, Mid-Argyll and Lomond. High level routes were affected by lying snow, with the A817 Haul Road snow gates closed, for most of the day. Overnight RSTs dropping to Minus 2 to Minus 5 Deg C with a slow improvement towards milder conditions for a while over the weekend 17th / 18th overcast with showers and longer spells of rain. There were still wintry conditions with intermittent hazards due to freezing rain, high level sleet/snow and ice during clear spells. Conditions continued to settle as the week through to Friday 23rd progressed until by the weekend 24th/25th dry settled conditions allowed road surfaces to dry out, however hoar frosts were still in the forecast. The much heralded "Beast from the East" Siberian airflow developed from Monday 26th onwards, with increasing presence in the forecast and conditions of wintry showers, although these were coming East–West in the airflow, rather than the Westerly norm. Overnight RSTs varied depending on cloud cover but dropped to between Minus 5 Deg C and Minus 8 Deg C as the week progressed. By Wed 28th snow fall developed with high intensity in the Lomond, Cowal and Bute as the day progressed, with varying degrees of intensity farther west. Lorn West, Islay/Jura and Mull escaped the snow. Heavy accumulations in the East, exacerbated by dry conditions and strong winds allowed higher than normal disruption due to drifting snow on routes. Again the A817 snow gates were close, as was Carman Hill between Cardross and Renton.

Weather Forecast and Observed conditions. March 2018

March started with the aftermath of the heavy snow fall in Central Scotland, which affected Lomond, Cowal and Bute severely, in comparison with domains farther North and West. The A817 snow gates were close, as was Carman Hill between Cardross and Renton. On the evening of 1st March A814 Dumbarton – Helensburgh was also closed, all of this and more in Bute and Cowal, due to the unusually dry snow and easterly air flow. This caused considerable drifting even after precipitation had largely ceased mid-morning on Fri 2nd. Overnight temperatures gradually improved through the weekend and as snow fall ceased the effects of windblown snow also reduced. All roads were open or passible by Sunday afternoon as rain affected western districts and hazards dissipated.

During all this period there was a contrast in the conditions in the West mainland and Outer Islands where stable, dry conditions allowed a reduction in treatments due to residual salt levels. Despite the dry conditions RSTs were as low as Minus 8.7 in Helensburgh on 1st March and generally throughout the network, Minus 5 to Minus 6 RSTs for the first days of March before a fluctuating pattern took effect for most of the remainder of the month.

Brief mild spells, around 12th – 15th and 20th - 23rd and from 25th to the end of the month but where sub-zero temperatures were recorded, between Minus 6 and Minus 2 Deg. C, these came accompanied with wintry showers, which made predictions on treatment times and residual salt levels difficult. Marginal conditions affected mainly the East and Central mainland areas, with limited effects in South and West domains in comparison.

Weather Forecast and Observed conditions. – April 2018

April started with a carryover of the marginal conditions experienced at the end of March. The Easter weekend was a mixture of sunny days and clear nights but with cloud developing by Tuesday 3rd with rain overnight. Wintry showers developed into Wednesday with accumulations, mainly of higher routes in Lorn, Lomond, Cowal and Mid-Argyll causing travel disruption during the morning. A sharp frost developed in most mainland domains Wed evening in clear skies but mixed conditions and cloud cover returned by the morning of Thursday 4th April. Minimum RSTs of minus 4.5 to minus 4.7 Deg. C developed, mainly in Central and NE districts through to the next weekend before RSTs recovered to Plus 3.5Deg C to Plus 4.8Deg C for the remainder of the standby period through to Friday 13th April by which time minimum overnight temperatures were Plus 6 to Plus 8 Deg. C. and the winter season, hazardous conditions was at an end.

Appendix 2 – 2018/19 Winter Service Policy



WINTER SERVICE POLICY 2018-19

| | |
|----------------|----------------------------------|
| Author | Network and Standards Manager |
| Owner | Head of Roads & Amenity Services |
| Date | November 2018 |
| Version | 1.0 |

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1. INTRODUCTION

- 1.1 Argyll & Bute Council has a statutory obligation, under Section 34 of the Roads (Scotland) Act 1984, to "...take such steps as it considers reasonable to, prevent snow and ice endangering the safe passage of pedestrians and vehicles over public roads" in the Council area, which by definition includes carriageways, footways, footpaths, pedestrian precincts, etc.
- 1.2 Argyll and Bute Council will consider implementation of the recommendations included in the UK Roads Liason Group document - Well Managed Highways Infrastructure , code of practice (first published October 2016) within the practicalities of resources and geography. The Council, through its officers, will liaise and take guidance from the Society of Chief Officers of Transportation in Scotland (SCOTS), Winter Service Subgroup on the consistent approach to implementation, in the context of the Geographical and Climatic conditions relevant to Scotland.
- 1.3 It is the aim of Argyll & Bute Council to provide a service with respect to the above that will:-
- a) Ensure the provision of a standard of treatment appropriate to the prevailing weather conditions.
 - b) Establish patterns of working which will produce the greatest benefit from the deployed resources, with the view to reducing the level of risk and the extent of any delays to the public, caused by adverse weather conditions.
 - c) At all times comply with the requirements of the Health & Safety at Work Act 1974.

2. OUTLINE PRINCIPLES

The Council, through the Executive Director of Development and Infrastructure Services, will:-

- a) Set policy and strategy and monitor the winter maintenance service.
- b) Arrange weather forecasts to assist the Winter Management team to determine the daily winter maintenance treatment strategy.
- c) Provide specialist winter maintenance plant. e.g snow plough attachments, bulk gritters, demountable gritters, towed gritters and loading shovels.
- d) Provide salt, grit, grit bins, snow gates and signing.
- e) Provide organise and manage a trained labour force.
- f) Provide non specialist plant e.g. lorries for demountable gritters, pickups, non-specialist loading equipment, hand tools, tarpaulins and the like.

3. MANAGEMENT ARRANGEMENTS

- 3.1 The Executive Director of Development and Infrastructure Services is responsible for implementing the Council's Winter Service Policy.
- 3.2 The Head of Roads and Amenity Services has overall responsibility for ensuring that the Council's winter maintenance activities are carried out in line with the Council's Winter Service Policy.
- 3.3 The Operations Manager is responsible for the day to day operation of the Council's winter service policy. He is responsible to the Head of Roads and Amenity Services for the appointment of a Weather Service Provider (forecaster), collection of winter management and weather data, maintaining salt stocks, winter plant and communications, training of staff, preparation of rotas for on-call Managers and Area Supervisors.
- 3.4 The Operations Manager shall appoint appropriate staff as Winter Managers. The Winter Manager on duty is responsible for consulting with the Duty Manager and approving the draft winter plan of action together with any subsequent updates to that plan produced by the on-call Duty Manager.
- 3.5 Duty Managers are responsible for analysing forecast data, liaising with the forecast provider and producing the daily winter maintenance action plan and gaining approval from the Winter Manager. They will ensure that the daily winter maintenance action plan is submitted to local areas for action by 15:00 hrs each day. They will monitor the weather information and make any changes to the action plan as conditions require.
- 3.6 The Operations Manager will ensure that the appointed staff in their areas are aware of and understand the strategies and priorities as stipulated. On receiving the Duty Manager's approved daily winter action plan they will ensure, through the Area Winter Supervisor, that the plan is correctly implemented. They will ensure, wherever practicable, that adequate resources are available to fully undertake the Council's Winter Service Policy.
- 3.7 Discussions will take place between Senior Management to monitor performance, at regular meetings. Any problems highlighted by the Duty Managers will be resolved at local level, where possible. Duty Managers will be relieved by other Area Office staff, from any local management responsibilities, during their weekly duty requirements.
- 3.8 Provision of the Winter Service on Council roads will normally run from the nearest Friday to the 1st November through to 15th April each season. However, this period may be extended, at either end, to accommodate prevailing weather conditions.
- 3.9 Daily communication will take place with the Trunk Roads Service provider to inform each other of their respective treatment proposals. The Council work in partnership with the Trunk Road Operation Company and provide the winter and emergency response service for A83 Trunk Road, Campbeltown to Kennacraig section. Treatment instruction for this road is received as part of the daily TR plan and actions are recorded on the TR gritlog form and transmitted to their control room on completion.

POLICY ON TREATMENT PRIORITIES

4.1 Carriageway treatment

4.1.1 Prior to the commencement of each winter the Operations Manager will produce carriageway gritting routes based generally on the following principles:-

| Priority 1 Strategic high speed, main traffic routes | | | | |
|--|----------------------------------|----------------------------------|----------------------------------|---|
| Lomond - A814 Dumbarton- Garelochhead, A818 Arden (A82) - Helensburgh Cowal - A815 Cairndow – Dunoon Ferry Lorn / Mid-Argyll - A816 Oban - Lochgilphead, A819 Dalmally – Inveraray | | | | |
| | 04:00 – 08:00hrs | 08:00 – 16:00 hrs | 16:00 – 22:00 hrs | 22:00 – 04:00 hrs |
| Mon - Sat | Pre-treat as required + reactive | Pre-treat as required + reactive | Pre-treat as required + reactive | Reactive as reported conditions dictate |
| Sun & PH | Pre-treat as required + reactive | Pre-treat as required + reactive | Pre-treat as required + reactive | Reactive as reported conditions dictate |

| Priority 2 Other “A” and “B” classified roads, Except where treatment is categorized under Priority 3 bus routes, or less. | | | | |
|---|----------------------------------|---|---|---------------------------------------|
| A814 Garelochhead –Arrochar, A815 Dunoon-Toward, A817 Haul Road & B833 Rosneath Peninsula, A880 to Ardentiny, A885 Sandbank, A886 Strachur– Colintrave, A8003 Tighnabruich, A844 / A845 & A886 on Bute, A846 / A847 on Islay, A846 on Jura, A848 / A849, A884 & B8073 Tobermory – Dervaig, on Mull, B828 / B839 to Lochgoilhead , B842 Southend –Carradale, B843 to Machrihanish, B844 / B8003 to Easdale & Cuan, B8024 Kilberry Loop , B841 / B8025 Achnamara & Tayvallich. Plus Principal Accident and Emergency routes or roads to hospitals and routes to Police stations, Fire stations and Ambulance depot accesses Other selected streets in main urban areas e.g. steep hills, etc where route efficiency permits. | | | | |
| | 06:00 – 08:00hrs | 08:00 – 16:00 hrs | 16:00 – 22:00 hrs | 22:00 – 0600 hrs |
| Mon -Sat | Pre-treat as required + reactive | Pre-treat in advance (if possible) + reactive | Reactive as reported conditions dictate | Reactive - only in extreme conditions |
| Sun & PH | Pre-treat as required + reactive | Pre-treat in advance (if possible) + reactive | Reactive as reported conditions dictate | Reactive - only in extreme conditions |

| Priority 3 Any section of public road, outwith P1 & P2 above, subject to :- Main Public Service bus routes as timetables require that can be met within operational time bands. Should it be impractical to cover a service then the operator must be notified or Main School Bus routes prior to or during term days only. | | | | | |
|--|--|---|---|---|------------------|
| New designation | | 06:00 – 08:00hr | 08:00 – 16:00 hrs | 16:00 – 22:00 hrs | 22:00 – 0600 hrs |
| Priority 3 Service Route | Mon-Fri | Pre-treat as required + reactive | Pre-treat in advance (if possible) + reactive | No treatment unless stable conditions forecast a.m. | No Treatment |
| | W/E | Pre treat in advance of journey, if possible, but no guarantee. Timetabled days only. | | | |
| Priority 3 School Route (12 or more occupied seats) | Mon- Fri | Pre-treat as required + reactive | Pre-treat in advance + reactive | No treatment unless stable conditions forecast a.m. (Not Friday p.m.) | No Treatment |
| | No treatments out-with School Term days (apart form Sunday evenings in advance, if stable conditions forecast Monday a.m.) | | | | |

| Priority 4 All other public roads, Only as actual conditions dictate and resources are deemed to be effective. | | | | |
|---|-----------------|---------------------------------------|---------------------------------------|------------------|
| | 06:00 – 08:00hr | 08:00 – 16:00 hrs | 16:00 – 22:00 hrs | 22:00 – 0600 hrs |
| Mon - Fri | No treatment | Reactive (may include pre-treat) | Reactive – only in extreme conditions | No treatment |
| W/E & PH | No treatment | Reactive – only in extreme conditions | No treatment | No treatment |

4.1.2 The above route priorities are set around the requirements to pre-treat in advance of freezing conditions or react to developed hazards within a reasonably practicable timescale within the confines of the resources available. Where hazards re-occur after treatment or in conditions where instantaneous hazards occur, resources may be required to concentrate on re-application of several treatments prior to moving on. In such circumstances the highest priority routes, experiencing such conditions, will generally be treated first and resources will only be released to other priorities once it is determined that treatments have an expectation of remaining effective.

4.2 Footway and Footpath Priorities

4.2.1 At the start of each winter, the Operations Manager will produce footway and footpath treatment routes based generally on the following principle.

Priority 1 - Urban Shopping Areas and Precincts

Priority 2 - Other areas of high pedestrian concentration, e.g. in the vicinity of hospitals and schools.

Priority 3 - Steep hills in housing developments and in the vicinity of residential homes for the elderly.

4.2.2 Footways and footpaths will only be treated, in periods of lasting hazards, when the Duty Manager, in consultation with Area staff, considers that their physical condition makes it necessary and treatments will be effective. They will usually only be treated during normal working hours.

4.2.3 Resources

Labour

To ensure that an adequate labour resource is available to allow treatment to be carried out, arrangements are in place with Amenity Services section to participate in the supply of additional labour when conditions require.

Plant

Plant to assist with the clearance of snow and spreading of salt has been provided by Roads and Amenity Services. Attachments to mowers to allow footpath ploughing will be fitted at the start of each season, where practicable.

Footway salt spreading barrows are provided for use by available labour when required.

4.3 Cycleways

Only cycleways contiguous with roads and footways will be treated in conjunction with any planned treatments.

5. WINTER STANDBY, STANDBY PROCEDURES AND GRITTING GUIDELINES

5.1 The formal winter standby period for Council roads will normally be from the end of the working day on the Friday nearest to 1st November to the Friday nearest to 15th April. This period may be extended at either end as the prevailing weather conditions dictate.

5.2 Shift and Standby Procedures.

5.2.1 During the operational period, standby arrangements will be operated on a formal home standby basis, with call-out as required. Arrangements will be put in place to allow mobilisation of any frontline vehicle within 1 hour of call out.

5.2.2 Standby rotas will include sufficient drivers to ensure that the priority 1 routes can be treated within 2 hours of commencing treatment

5.2.3 On receipt of a weather forecast indicating medium to heavy snow, sufficient Second men will be placed on standby to cover all priority 1 & 2 routes and any priority 3 routes likely to be affected as timetables indicate, by the forecast.

5.3 Carriageway Treatment

5.3.1 Carriageways will generally be treated in the order of priority as specified in section 4.

5.3.2 By 13:00 each day during the winter months, having considered the most recent weather forecast, the level of residual salt on the road network and the available resources, the Duty Manager will compile an Action Plan for carriageway treatment for the following twenty-four hours. The Winter Manager will review, recommend any adjustments if needed and then approve the proposed plan.

5.3.3 Precautionary treatment for frost and light snow will be spread at a target rate of 10g/m² of salt.

5.3.4 Precautionary treatment for conditions where frost is forecast after rain should be delayed as long as possible to reduce loss of salt due to wash-off. This should not preclude the treatment of routes during

showers where freezing of rain on contact has been predicted, or is reported.

5.3.5 Precautionary treatment when heavy snow falls are expected should be at a rate of between 20 and 40g/m² of salt according to the anticipated severity of snowfall and confidence level of the forecast.

5.3.6 In conditions where current snowfall is forecast to continue, substitution of salt with abrasive materials, sand or grit, will be instigated until such time as showers cease and any use of de-icing materials are deemed to be more effective. In extreme or persisting conditions, all material spreading will cease until there is an expectation that any deposits will remain on the carriageway and be effective in aiding traction.

5.3.7 In marginal conditions, consideration will be given to limiting treatment to known localised areas prone to icing. During periods of prolonged freezing conditions in the absence of precipitation, spot salting of areas of persistent seepage will continue while hazards remain.

5.3.8 Where areas of seepage from adjoining land are recorded on a regular basis, these will be identified and pre-emptive rectification of the drainage system will be instigated. Land owners will be notified of their requirement to carryout such work as it affects public roads. The Council will take necessary steps to effect repairs, in the absence of any undertaken by landowners and pursue recovery of costs accordingly.

5.4 Footway and Footpath Treatment

5.4.1 Treatment of footways and footpaths will be by a combination of mechanical and manual operation. In large urban areas footway salting will be carried out by purpose built spreader barrows with a nominal design spread rate of 50g/sq.m.

5.4.2 Salt will only be utilised where ice and frost are the main hazard. In all snowfall conditions, physical clearance will be the priority with sand / grit spread thereafter to aid traction.

5.4.3 Treatment of footways and footpaths will normally only be carried out during the normal working day as resources permit. In most cases additional resources should be mobilised at local level as conditions dictate. The Winter Manager and Duty Manager will be kept informed of all additional resources mobilised by local management.

6. SNOW CLEARANCE STRATEGY

6.1 Carriageways

- 6.1.1 On receipt of a weather forecast indicating medium to heavy snow, carriageways should be treated in accordance with section 5.3.5. When the forecast is for rain turning to snow or the snow prediction is marginal the salting operations should be delayed accordingly.
- 6.1.2 When forecasts indicate that there will be medium or heavy snow falls, the Duty Manager will instruct that all vehicles capable of being fitted with ploughing devices will be so equipped.
- 6.1.3 Salting should be continued or be restarted when snow is falling, as conditions warrant however sand / grit must be used to preserve de-icing materials until such time as it can be used effectively.
- 6.1.4 Snow ploughing will commence as soon as it is considered that the operation will be effective. Generally snow can only be ploughed effectively at depths exceeding 30mm.
- 6.1.5 Spreading treatment of ploughed surfaces will be carried out when it is considered that the material will have the most beneficial effect. The normal case on two lane carriageways will be for spreading treatment to be started when the second lane is being ploughed, generally in the return direction. However in persisting snow conditions the spreading of materials shall be delayed until clearance of accumulations is effective.
- 6.1.6 Resources should generally be allocated to clear roads in the order of priority shown in section 4, but with precedence being given to those areas which have experienced the heaviest snow falls and drifting
- 6.1.7 Where slush is formed it should be ploughed as soon as practicable to avoid the risk of rutting should there be a further significant drop in temperature which might result in freezing conditions.
- 6.1.8 Where snow hazards are predicted to persist or develop intermittently throughout the night, consideration will be given to continuing action in some circumstances. Mainly in cases where a break in operations may result in hard packed snow or other conditions difficult to treat on resumption.
- 6.1.9 Individual circumstances, such as access for emergency services or other lifeline service vehicles will normally take precedent over the above route priority arrangements.
- 6.1.10 Where it is judged that a road cannot be kept open, early closure in liaison with the Police in a planned manner, should be initiated. Direct consultation at local level must be maintained where conditions are changeable and in some circumstances this may mean discussions on site between local Supervisors and Police officers.

6.1.11 In specific locations additional information and diversion signing will be erected to further inform drivers of the hazardous conditions on some routes and advise them of alternative routes where available resources will concentrate on maintaining treatments. There are three roads where signing to indicate specific alternative routes are available.

1. A817 "Haul Rd" , Lomond.
Snow gates at A82 and A814 "central" roundabout
Diversion via A818 Arden - A814 Garelohead
2. C46 Glen Aros / Glenbellart road , Mull
Signs at Aros Bridge and Dervaig Primary School
Diversion via A848Tobermory
3. C9 Glenfinart Road (The Larach) , Cowal
Signs at Whistlefield Hotel and Sligrachan Bus turning head;
Diversion via A880 Cot House
4. C11 Otter Hill road (Bealach an Drain) , Cowal
Signs at Glendaruel A886 and Otter Ferry B8000;
Diversion via A8003 Tighnabruich and Kames.

6.1.10 Road closures will be reported to the Director, Head of Service, Operations Managers as soon as practicable, with immediate notification transmitted to Traffic Scotland and local radio stations where appropriate.

6.2 Footways and Footpaths

6.2.1 Where footways and footpaths are covered with light accumulations of snow i.e. less than 30mm, treatment will consist of the application of Sand or Grit as described in section 5.4. of this document.

6.2.2 Where snow depths exceed 30mm footways clearance will be carried out where practicable by pedestrian operated or ride on powered footway ploughs. This will be enhanced by manual clearance when necessary i.e. where access precludes the use of the above plant.

6.2.3 Snow clearance of footways will normally only be carried out during the normal working day and as resources permit.

7. ASSISTANCE FROM EXTERNAL CONTRACTORS

7.1 Roads and Amenity Services provide labour and non-specialist plant as specified. In some districts, mainly islands, resources are limited and private contractors are used to provide cover to comply with this policy.

7.2 In severe weather conditions additional resources can be drafted in from local private contractors to supplement those of the Council. Arrangements are made

through the Operations Manager to contact these contractors in advance to determine their availability and formulate contingency plans for contact and mobilisation. The Winter Manager and Duty Manager will be kept informed of all additional resources mobilised by local management.

8. SALT, ETC.

8.1 Provision of Salt

8.1.1 Salt or other de-icing materials will be supplied through the Operations Manager. An annual supply contract shall be let prior to the start of the winter season.

8.1.2 Onsite sampling and testing shall be carried out in each area as the Operations Manager deems necessary. The Operations Manager will ensure that sufficient stocks of Salt and Abrasive materials are maintained at each storage location.

8.2 Storage of Salt

8.2.1 Where practicable salt shall be stored under cover to prevent leaching, improve handling and to reduce treatment times. A programme of upgrading salt stores with permanent roofs will be undertaken as quickly as practicable and as financial, planning and operational considerations allow.

8.2.2 Storage facilities will be loaded out prior to the commencement of operations and stock levels will be monitored weekly to assure optimum supplies are available throughout the season. Stores will be kept as full as practicable as protection from the weather allows and minimum stock levels will dictate optimum re-ordering procedures.

8.2.3 Weekly totals of all salt quantities delivered, transferred or issued as treatments will be collated for each storage location and e-mailed to HQ for central collation from 12:00hrs each Friday

8.2.4 Requests for additional salt will be included in these weekly e-mails and calling forward of orders will be co-ordinated centrally through the Roads Procurement Officer, with the supply contractor to provide the most efficient means of optimising stock levels.

8.3 Use of Salt and Salt / Abrasive Mixtures

8.3.1 Preservation of salt or other de-icing materials for use where they are most effective should be a consideration when formulating a treatment plan. Service resilience must be taken into consideration at all times.

8.3.2 All routes will be pre-treated with pure rock salt, as the most effective method of preventing freezing of wet surfaces or melting of previously formed ice. However on predominantly rural routes affected by snow, grit may be added at 1:1 salt/grit mix to aid traction and break up compacted

layers. In severe conditions or when supplies are restricted, pure Sand / Grit will be employed to preserve de-icing stocks. In wholly urban areas, salt only should be applied to the carriageway at all times. Salt should be spread at the designated spread rates as determined by the Duty Manager.

- 8.3.3 The grading of salt and grit for mixtures shall be such that 100% will pass a 6.3mm sieve but less than 1% passing a 2mm sieve.
- 8.3.4 Grit bins should be filled with a 3:1 grit/salt mix, initially at the start of the season. Continued replenishment in times of persisting hazard will be purely of Sand / Grit to preserve de-icing materials and only when resources permit.
- 8.3.5 Provision of Salt to other departments of the Council or other Contractors will be restricted to maintain the resilience of the Roads and Footways Winter Service within the terms of the Salt preservation Protocol.

8.4 Calibration and control of Salt Rates of Spread

- 8.4.1 The Operations Manager will ensure, through the Fleet Manager that all spreaders, permanent and demountable, are maintained in such a manner as to optimise the salt feed and regular checks of the calibration shall be carried out. Records of all tests and alterations to the calibration shall be maintained for inspection.
- 8.4.2 All spreaders shall have limiting devices fitted such that spread rates cannot exceed 60g/m². The device may be fitted in such a manner as to allow it to be temporarily disconnected to assist the clearance of blockages.

8.5 Grit Bins and Grit Heaps

- 8.5.1 Grit heaps and grit bins are normally placed on routes not included on the Priority 1 – 3 pre-treatment network, or on sections of these routes where additional self help facilities are considered advantageous. They are provided to allow the public to use the salt/grit mix to treat localised hazards on carriageways and footways on the public adopted network.
- 8.5.2 Grit heaps will be situated on rural road verges predominantly on bends, junctions or steep sections. They shall be placed at distances which provide a reasonable volume of material over the extent of any problem area as, if material has to be carried too far, it is unlikely to be used. Consideration will be given to the environmental impact associated with tree roots, hedges and watercourses.
- 8.5.3 Grit Bins will normally be situated in urban areas or where leaching from grit heaps in rural areas is likely to have an environmental impact. They are placed similarly to rural grit heaps to provide an additional self help facility in streets such as at bends, junctions, steep sections of carriageway or footway or close to schools and other public buildings

where delays in planned treatments may result in persisting hazards. Care must be taken in locating bins to avoid impeding sight impaired pedestrians or access to public utilities or roads authority apparatus. Generally where practicable, grit bin sites will allow material to be carried downhill to treat sections of the public network

8.5.4 Replenishment of material to grit heaps or bins will be carried out as regularly as conditions of use require, within the confines of available resources. Sites in regular use may require more frequent visits and the mix of material may vary as operational resources and stocks of available materials permit. This may depend on the overall salt resilience capability of the Council in times of prolonged severe weather conditions.

8.5.5 Requests for the locating of additional grit heaps or grit bins in urban areas will be considered using the following criteria.

- Is the request relevant to the Council asset of adopted roads and footway network?
- Is there a genuine need for an additional facility, based on local knowledge, the type of hazard of concern and any accident history? The criteria for locations in 8.5.2 & 3 above will apply.
- The proximity of similar facilities will be considered, as provision of bins and heaps often leads to further requests in similar locations.
- The overall volume of bins and heaps will have an impact on the ability to provide an effective replenishment operation.

8.5.6 A register of grit bins shall be maintained by the Operations Manager and their location and suitability will be reviewed annually. Grit bins will be serviced and all debris and litter removed prior to the start of the winter season. Initial replenishment of heaps and bins will be carried out prior to the start of the formal standby period, where practicable.

9. PLANT RESOURCES AND SERVICING PRACTICES

9.1 All winter maintenance plant will be serviced, overhauled and made ready for use, at least two weeks before the designated start of the winter period. All servicing and maintenance of specialist winter maintenance plant will be the responsibility of the Operations Manager. The Council's Fleet Services section, maintain all plant and equipment for the user departments. The Fleet Manager will inform the Operations Manager of any deterioration in the effectiveness of any items of Winter Maintenance Plant.

9.2 Any short fall in resources caused by the removal of plant from service, during the winter period, should be reported to the Operations Manager by the Duty Supervisor. The Operations Manager will then seek ways to address the problem. Where additional fleet vehicles are available, these will be prepared as back-up units, either in advance of operations or as soon as practicable whenever a shortfall in vehicles arises..

- 9.3 The Operations Manager will ensure that all major items of plant are made operational by the start of the standby period. A programme of trial runs will be drawn up, to allow all items of plant to be tested and have all their accessories fitted to ensure readiness for the winter period. The trial runs will be carried out on a depot by depot basis during normal working hours.

10. WEATHER FORECASTING AND MONITORING

- 10.1 MeteoGroup Ltd , Vauxhall Bridge , London have been contracted to provide the road forecast for the period 1st October to 15th May each winter period. Access to forecast information will be gained via the local area networks at Council offices during office hours, or by a broadband router link from Duty Manager's homes. Information is available on a bespoke website for weather information and partially backed up by e-mail. In the event of a system failure it will be possible to obtain the forecast information by fax to the Duty Manager's Office or verbally out of hours to their home.
- 10.2 The contract with MeteoGroup provides for a twenty-four hours consultancy arrangement. Forecasters are available throughout the winter period by telephone, to discuss weather matters and clarify details with department staff.
- 10.3 The text forecast is augmented by other services as necessary, including the use of RADAR and satellite images to study precipitation patterns. There are fourteen Road Sensor stations, owned by the Council and maintained by MeteoGroup's partner Vaisala Ltd, giving atmospheric and surface conditions, situated throughout the Argyll and Bute road network.

11. OPERATIONAL COMMUNICATIONS

- 11.1 Vehicle / Duty Supervisor / Depot Communications
- 11.1.1 Winter maintenance vehicles are provided with a cellular telephone, such that contact may be maintained with the Duty Supervisor or depot at all times. When it is considered safe to do so, manning of vehicles fitted with effective communications facilities, will be limited to the driver only.
- 11.1.2 The fleet of 30nr frontline, route specifically allocated and 2nr back-up, winter maintenance vehicles are fitted with satellite tracking and data-logging equipment, provided by Trackyou Ltd. Vehicles can be monitored through web access, in real time during operations and their actions are recorded and archived for future reference. One other private contractor owned vehicle is employed on pre-treatment operations on the Isle of Jura where in-house resources are limited.
- 11.1.3 Throughout the period of winter standby, the Operations Manager will ensure that staff is available to receive calls from the Police and other appropriate agencies. Call out rotas will be provided to the Operations Manager, adjacent authorities, management agents and the Police.
- 11.2 Communications with Police Scotland, Roads Policing Section

- 11.2.1 It is important that the strong partnership, formed with the Police, is maintained. Information relating to severe weather conditions will be communicated to the Police at the earliest possible opportunity. The Duty Manager will consult fully with the Police when it becomes necessary to arrange road closures and when there is a need to move abandoned vehicles.
- 11.2.2 The “out of hours” emergency rota will be issued to the Police by the Operations Manager. This will be confirmed to the Police Area Control Room at Helen Street, Glasgow on the Friday start to each weekly duty shift.
- 11.2.3 The Duty Manager will arrange for the daily action plan to be e-mailed to the four main local Police offices each day. This will also include a confirmation of the Area Supervisors’ and Duty Manager’s out of hours contact telephone numbers.
- 11.2.4 The Duty Manager will take due regard of all reports received from the Police, concerning dangerous road conditions and give consideration to them, in line with the Council Policy, in deciding the action to be taken.

11.3 Communications with other Agencies and Motoring Organisations

- 11.3.1 BEAR Scotland, the North West Trunk Roads term contract operator will be sent the daily action plan and out of hours contact information, each day throughout the winter period.
- 11.3.2 The Duty Manager will inform Glasgow City Council ; Roads and Lighting Faults Call Centre , R.A.L.F. , of the out of hours contact numbers for the following weeks shift and any amendments necessary thereafter. Contacts with Scottish Fire and Rescue and Scottish Ambulance Service, control rooms are included in this transmittal process.
- 11.3.3 The Winter Manager will inform Traffic Scotland when severe weather conditions are causing delays to traffic movement.

11.4 Communications with the Public

- 11.4.1 Enquiries from the public will normally be dealt with by the Customer Access Centre during normal working hours.
- 11.4.2 Consideration will be given to the placing of warning signs, alerting drivers to the possibility that road surface hazards may develop outwith treatment times will be placed at the interface of Priority 1 to Priority 2 & 3 routes
- 11.4.3 Leaflets explaining the extent of treatment routes, their priority and hours of operation will be prepared and where necessary updated, in

advance of each season. These will be distributed by electronic means or to all local area Council premises and other public access buildings and establishments, such as filling stations and shops. Further copies may be issued as mail-drops or inserts to local newspapers.

11.5 Media

11.5.1 National radio, television and national press enquiries should be dealt with by the Director or the Head of Service or through the Council's Press and Media Relations Office.

11.5.2 Local radio and press should be dealt with by the Head of Service or by the Operations Manager.

11.5.3 The Head of Service, Operations Manager will be advised as soon as practicable if conditions deteriorate such that major routes have to be closed.

12. INSTRUCTION AND RECORD KEEPING.

- 12.1 The management of the Instruction, Recording and Archiving of daily winter Action plans is automated, by use of a bespoke winter maintenance management tool provided by Vaisala Ltd.
- 12.2 Vaisala – Road DSS Manager is the web based system which allows access by managers and supervisors simultaneously, to post instructions and record actual activities on each specific pre-treatment route as operations progress. Details will include some or all of the following:-
- a) Details of the routes treated.
 - b) The start and completion of treatment on a specific route.
 - c) Type of treatment carried out.
 - d) Driver and other operator details
 - e) Quantity of materials used
 - f) The prevailing weather conditions.
 - g) Any contacts by Police regarding reactive requirements
 - h) Details of any plant breakdowns, accidents or incidents.
 - i) Any other problems
- 12.3 In parallel to the above recording system, vehicle activities are recorded on the “Trackyou” - vehicle tracking system. Reports and map based graphical records can be run to confirm and clarify in more detail, the recorded activities.
- 12.4 All records are archived in separate remote servers and can be retrieved through web access by any authorised user, at any time after a plan has been completed.
- 12.5 Additional records of all telephone calls related to winter operations are kept by all duty supervisors and managers. These are completed at the end of each shift, collated and filed centrally for future reference.

End – Winter Policy Document

Appendix 3 – Advisory signing, routes unsuitable in severe conditions

In specific locations additional information and diversion signing will be erected to further inform drivers of the hazardous conditions on some routes and advise them of alternative routes where available resources will concentrate on maintaining treatments. There are three roads where signing to indicate specific alternative routes are available.

1. A817 “Haul Rd” , Lomond.
Snow gates at A82 and A814 “central” roundabout
Diversion via A818 Arden - A814 Garelochhead
2. C46 Glen Aros / Glenbellart road , Mull
Signs at Aros Bridge and Dervaig Primary School
Diversion via A848Tobermory
3. C9 Glenfinart Road (The Larach) , Cowal
Signs at Whistlefield Hotel and Sligrachan Bus turning head;
Diversion via A880 Cot House
4. C11 Otter Hill road (Bealach an Drain) , Cowal
Signs at Glendaruel A886 and Otter Ferry B8000;
Diversion via A8003 Tighnabruich and Kames.

Example of typical information sign



Sign on permanent display during Winter Season.

road closure in conjunction with temporary signs when conditions dictate.



Appendix 4 - Salt Use Reduction and Preservation of Stocks Protocol.

Argyll and Bute Council WINTER SERVICE – OPERATIONS 2018/19

Protocols for the reduction in use of salt and preservation of remaining stocks. Storage Capacity, Stock Transfers and replenishment times

Storage capacity in all 15 “Operational” salt stores has been increased by 3,500tonnes to approximately 14,000tonnes, since 2009, through phase 1 of the covered tunnel construction programme. The 3,000tonne Dome in Helensburgh, although an operational store, has an element of strategic storage.

For national salt resilience purposes, daily usage is calculated on 2 Priority WRC1-3 network treatments and one WRC4 “other routes” treatment in each 24hr period. This equates to 375tonnes/day at normal use levels, 600tonnes/day for heavy snow.

The West of Scotland Co-ordination Group, Roads sub-group agreed that Roads Authorities should achieve a minimum storage capacity of equivalent to 70% of the average total salt usage of the last three severe winters. This equates to a minimum 11,650tonnes for Argyll and Bute.

However the target tonnage for the start of this season, 2nd November, is 10,970tonnes. This equates to 28 continuous days supply at Winter Policy treatment levels.

As the national salt supply contract has an allowance of 21days to fulfil delivery from point of order, the minimum resilience required in normal conditions equates to four weeks operations or approximately 60% of the new capacity, at 10,000tonnes. In practice, reduced quantities of 6,000tonnes before replenishment are acceptable. This equates to a resilience of 16 days operations, at normal treatment levels.

Within this total quantity, material may require to be moved between stores to preserve a degree of individual resilience in each of the operational stockpiles around the network. Internal transfers between stores ensure adequate stocks are available as much as practicable to maintain a consistent treatment regime throughout the network. In this way the hierarchy of route treatments can be preserved as per the policy, for as long as practicable within any delivery shortage period.

Operational Decision techniques to Manage Salt use.

Winter Service Policy already recognises the need to preserve salt primarily for the prevention or treatment of ice on higher speed carriageways. 3Grit:1Salt mixes are already utilised in Grit Heaps and Bins and in the reactive treatment of footways.

Salt preservation techniques can be instigated on carriageway treatments where forecasts or conditions indicate that a mixture of salt and grit will provide the best treatment to aid traction. The winter operations decision to use 50/50 mixes should only be for this purpose, rather than to preserve supplies.

In periods of falling snow, Grit only should be used on “return” ploughing legs until such time as snowfall ceases and there is an expectation that salt will melt any residual snow after ploughing.

In settled constant dry conditions Residual Salt levels on carriageways allow the curtailment of further treatments, as part of the daily operational plan.

Reduction in Salt use in treatments, to preserve remaining stocks.

Where salt stock levels reduce and replenishment quantities are doubtful in either quantity or timescale, the use of salt will be curtailed under the following procedures.

Salt Preservation level Circumstances Authorised by.

SP1 Total Operational Stocks reduce to 6,000tonnes Winter Manager

This level will be reached in conditions of reasonably prolonged hazardous conditions or where extreme conditions reduce the effectiveness of salt. The supply chain for salt replenishment may become of national importance and Transport Scotland and Strathclyde Emergency Co-Ordination Group advice may be received.

First Operation:- Activate replenishment from Strategic Stockpile (+ 4,400 tonnes)

Depending on the likely delay in replenishment, part or all of the Strategic stockpile may be moved to operational stores and the permanent sheeting replaced. The quantity will be determined by the potential delivery date for shipping. The total stock will provide a further 12days resilience within the operational stores, at normal use rates.

Resilience:- 27days at normal use levels 375t/day : 16days heavy snow 600t/day

Second Operation:- Activate Salt Preservation Measures.

Salt treatments will be reduced. Spread rates adjusted from 40g/m² to 20g/m², or 20g/m² to 10g/m². Further reductions in the salt content of all carriageway treatments will be achieved by mixing Grit and Salt together, firstly at 1Grit:1Salt then 2Grit:1Salt.

In extreme frosts where RSTs remain below -5C all day, and salt is considered to be ineffective, additional treatments of pure Grit on all routes can be instructed to aid traction. Grit heaps, bins and footway treatments will remain at 3grit:1Salt.

Resilience:- 32days at reduced use SP1 = 188t/day : 20days heavy snow

SP2 Total stocks reduce to 4,000tonnes Head of Service

Salting treatments will be curtailed to Priority 1&2 pre-treatment routes only (1205 km) The SP1 salt mixing techniques will be used in all further SP levels.

All other treatments will be of pure Grit including replenishment of grit bins / heaps.

Resilience:- 25 days at reduced use SP2 = 156t/day : 15 days heavy snow

SP3 Total Stocks reduce to 2,000tonnes Executive Director

Salting will be reduced to one treatment per 24hr forecast period, of the Priority 1&2 network, usually 06:00hrs mornings, in advance of the majority of traffic movements.

All other treatments will be of pure Grit including replenishment of grit bins / heaps

Resilience:- 25 days at reduced use SP3 = 78t/day : 15 days heavy snow

SP4 Total stocks reduce to 1,000tonnes Chief Executive

Salting reduced to Priority 1 and Priority 2 "A" class routes only 06:00hrs. (492km)

All other roads and mobilisation times, Grit only.

Resilience:- 32 days at reduced use SP4 = 31t/day : 20 days heavy snow

SP5 Total Stocks reduce to 700 tonnes Chief Executive

Effectively **2 days resilience at original policy normal use.** The trigger point for application to Scottish Executive Emergency Salt stockpile. Release of salt, allowing replenishment out with the normal constraints of the national salt supply contract.

Resilience:- 22 days at reduced use SP5 = 31t/day : 13 days heavy snow

Total resilience: SP1 (2nd Op) > SP5 (end) = 68 days : 41 days heavy snow.

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ARGYLL AND BUTE COUNCIL

**ENVIRONMENT, DEVELOPMENT &
INFRASTRUCTURE
COMMITTEE**

**DEVELOPMENT &
INFRASTRUCTURE SERVICES**

6 DECEMBER 2018

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

1. EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to update the Environment, Development and Infrastructure Committee on progress in delivering the larger scale project work of the Transformation Project and Regeneration Team with a focus on those projects that are mainly externally funded. The last update report was considered by Environment Development and Infrastructure Committee on Thursday 7th June 2018.
- 1.2 The paper also highlights the key issues that will impact on the successful delivery of the projects.
- 1.3 It is recommended that the Environment, Development and Infrastructure Committee:-
- 1. Consider the current progress contained within the report

ARGYLL AND BUTE COUNCIL

**ENVIRONMENT, DEVELOPMENT &
INFRASTRUCTURE
COMMITTEE**

**DEVELOPMENT &
INFRASTRUCTURE SERVICES**

6 DECEMBER 2018

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

2. INTRODUCTION

2.1 This progress report sets out the current position of the larger scale projects that are mainly externally funded and are being delivered by the Transformation Projects and Regeneration team. As well as being responsible for the development and delivery of a number of large scale externally funded projects with a strong economic regeneration, community and heritage focus, the remit of the team also covers other key areas of work. These include:-

- development and delivery of smaller scale projects including the management of smaller external funding grants.
- development and delivery of a number of charrettes/Making Places projects working in partnership with the community and key partners leading to the development of actions plans,
- development of the economic opportunities for Argyll and Bute across the Film, Creative Industries and Renewables sector,
- working with communities and key partners to deliver physical and economic regeneration,
- support to third sector organisations involved in the delivery of their own individual regeneration projects as well as support to third sector organisations working across the film, renewables and creative industries sectors,
- support to third sector organisations in the form of advice and support including funding, acting as the key point of contact within the council, and providing support to communities through the asset transfer process,
- overseeing the council's strategic events and festival Service Level Agreements and associated grants for 2018 and set up and administer a new application process for 2019.

2.2 In addition the team is responsible for overseeing the management and monitoring of payment of council match funding grants to specific community and third sector organisation to assist in the delivery of projects such as Campbeltown Cinema which is now complete and operational, Kilmartin Museum Redevelopment which has still to commence on site, Ardrishaig Gleaner Oil Site Phase One which is on site and Dunoon Boxing Club have had to postpone their start date due to contractor issues, work is unlikely to commence on site until

early next year. In addition, managing and monitoring the approved RCGF grants (2017/18) for the Tobermory Light Industrial Site, Ardrishaig Gleaner Phase 1 site and the recently approved RCGF grants (2018/19) for Cairndow Community Childcare and Family Centre and The Rockfield Centre in Oban. See Appendix A for the full list of projects.

- 2.3 The paper also reports on key issues that will impact on the current status of the delivery of these projects.

3. RECOMMENDATIONS

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

1. Consider the current progress contained within the report

4. DETAILS

- 4.1 **Progress** –.Progress in relation to the projects is as follows.

4.1.1 **Campbeltown Conservation Area Regeneration Scheme (CARS) – (1st April 2015 – 31st March 2020) - Project Status – GREEN**

Following a successful bid to CARS Round 6, the Council secured funding from Historic Environment Scotland (HES) in March 2015 with an award of £990,000. This is Campbeltown's second CARS and the project runs from April 2015 to March 2020 and builds on the success of the Campbeltown Round 1 CARS and THI project.

The project budget is £2,293,048 and includes funding from Historic Environment Scotland, Argyll and Bute Council, surplus CHORD monies, Private Sector Housing Grant and private owner's contributions. There is a dedicated project officer in post to deliver the project and the majority of funding is now committed.

To date two priority building repair projects have been completed at 10-20 Longrow South and 9-15 Longrow South. The third priority building at 10-14 Main Street (McLean Place West) is 95% complete and the scaffold has been removed. Work is progressing well at 22-30 Main Street/2-8 Longrow South, this being the largest priority project involving 21 separate units and total project costs of £625,421.

The amenity deck project at the rear of 1-21 Longrow South / Main Street / Union Street is almost completed. This project is being led by Housing Services and involves 21 flats and 9 commercial units supporting 19 full time and 14 part time jobs. The replacement deck will safeguard the future of homes and businesses.

The final 2 priority building projects at 3 Longrow South and 44-48 Main

Street started on site in November.

Three small grants have been completed including 2 window repair projects at Union Street and urgent roof repair work at the Argyll Arms Hotel on Main Street, safeguarding the Hotel's letting capacity and business viability.

To date the CARS training programme has delivered a mix of events for the general public, construction trades and building professionals. Public events include awareness raising and update events, and advice sessions to homeowners. Activities are targeted at identified need and new approaches. Highlights have included:

- An architectural exhibition (attracting over 2,000 visitors);
- A "Warm homes" event for local homeowners;
- A 'Drones Awareness Day' showing the abilities of Drones for building surveys.
- Over 20 delegates are booked on the 'Dampness in Traditional Buildings' seminar.
- The delivery of an education project in partnership with the Walking Theatre Company and Castlehill Primary School. Primary 7 pupils produced a short film that explored the history and heritage of Campbeltown.
- We are in the process of delivering five one-day traditional skills training courses for local contractors and building professionals. Topics include; Lime Awareness, Roofing and Internal Plasterwork. To date events have been well attended and delegate feedback has been excellent

4.1.2 **Hermitage Park, Parks for People Project, Helensburgh – (1st May 2016 – 30th April 2021 - Project Status – AMBER**

This £3.5m project is for the heritage-led regeneration of Hermitage Park. The project is in the final phase of capital delivery which is now expected to complete in spring 2019.

Lot One, the new Passivhaus Pavilion, has a revised completion date of December 2018 due to a potential 11 week delay. The Pavilion lease is currently being advertised and has received lots of interest. A closing date for this will be set in line with the Pavilion completion.

The Lot Two landscaping and conservation contractor completed their first phase of works and will return to landscape the external pavilion elements in January 2019, when the pavilion is completed. This is expected to take at least eight weeks. The first phase included: drainage, upgrading paths, bridges, installation of lighting, restoration of memorial garden including walls, monument, Hermit's Well and consolidation of the mill remains; reconfiguration of the park including creation of the

demonstration garden, sundial, footprint of the former Hermitage House, interpretation signage and installation of the play park near to the new pavilion. The play park opened in July 2018, and the first few hours were given to our young competition winners who had exclusive use of the play equipment. This event generated positive publicity and feedback shows that the most used words to describe the play park are fun and brilliant.

The project is in the construction phase and there is a need to continually review the budget against costs and work closely with the design team, contractors and funders to manage any changes required and associated impacts on the budget. At this point in time there is a projected additional budget requirement for the construction phase based on anticipated costs. Once costs are confirmed a report will be prepared and brought before members.

Delivery of the five year activity plan continues until 2021. Up to 31st July 2018 there have been £42,641 worth of volunteer hours in the park and we are on target to deliver the proposed £102,000 by the end of the activity plan. Officers, working with Hermitage Academy, were successful in a bid to HLF Year of Young People for £10k to enable pupils to volunteer once a month for 18 months to enhance the curriculum and to assist with development of the demonstration garden in the park. The assistant park manager was appointed and began work in August 2018 and will play a key role in the successful delivery of the activity plan. The work plan focus for late October/early November was on preparing the memorial garden for Armistice Day on Sunday, 11th November.

Officers working with the Friends of Hermitage Park have continued to raise external funds for elements of the project that were constrained by available budgets. Unfortunately, the Friends were not successful in their second round application to NESTA Rethinking Public Parks programme and continue to look at ways to raise money to develop a Hermitage Park endowment fund.

The project continues to attract positive press and the Friends keep the community updated through their facebook pages #Helensburgh Hermitage Park and with regular articles in the Helensburgh Advertiser and Community Advertiser.

4.1.3 **Rothesay Townscape Heritage (TH) Phase 2 – (1st October 2017 – 30th September 2022) - Project Status - GREEN**

Rothesay TH is a heritage-led regeneration project that will be delivered between 1 October 2017 and 30 September 2022. The partnership project is funded by HLF (£1,888,500), HES (£500,000), Argyll and Bute Council (£200,000), HIE (£70,249), LEADER (£65,800) and Paths for All (£21,500), with a total project fund of £2,746,049 to be administered as grant to property owners in order to safeguard historic buildings and shopfronts. Project staff are fully funded through the project to deliver the

programme over a five year period.

Although the project is primarily a physical regeneration project, it is also a community initiative that seeks to facilitate skills development and host events to celebrate the island's heritage. In addition to this, the project is seeking feasibility analysis on enhanced wayfinding and active travel measures, and on audience development to support the tourism potential of Bute. Furthermore, the project is funding Bute Island Alliance to open the *Bank: Enterprise Space*, a popup shop and co-working space, to support the growth potential of local businesses. The former Clydesdale Bank premises has been secured for this purpose and is due to open in November 2018.

The project aims to comprehensively restore four tenements, as well as the roof of the category 'A' listed visitor centre, whilst also providing grant for smaller scale repairs, window improvements and to run a concurrent shopfront improvement programme. The project was officially launched on 3 March 2018, with six events having been held to date including the Conservation Area Regeneration Scheme officers annual conference.

Tenders have thus far been returned for the comprehensive repair of 73/77 Victoria Street and for roof repairs to the Winter Garden's Discovery Centre both of which are expected to go on site in the latter part of 2018/early 2019.

4.1.4 **Inveraray CARS – (1st April 2013 – 31st March 2018)**
Project Status - GREEN

Inveraray Conservation Area Regeneration Scheme (CARS) concluded on 31st March 2018, having been delivered over a 5 year period. The total project value was £2,141,516. Five priority building projects were completed: Arkland, Relief Land, Chamberlain's House, Old Temperance Hotel and the Town House covering a total of 47 properties. These projects delivered major repair and conservation works and were run in coordination with technical teams representing private owners and ACHA as well as their design team. 6 small repair grant projects were completed covering a total of 12 properties. These projects covered both residential and commercial properties and helped to halt the decline of buildings safeguarding homes and businesses. Auditing and submission of final report to funders is underway in October 2018.

Inveraray CARS supported the Community Company – Inspire Inveraray and grant-funded an options appraisal for the old Community Hall which was then acquired by Inspire Inveraray. Officers working with Inspire Inveraray have continued to raise external funds to take forward the redevelopment of the Community Hall. 20 training and community engagement events were directly hosted by Inveraray CARS. 143 people participants in Inveraray CARS training and community events. Many more also took part in CARS-supported community initiatives such as

Community Company open days, Doors Open Days, Community Visioning events etc. Inveraray CARS has also supported a project called Written in the Landscape that has helped to train local volunteer archivists, conserve archival documents relating to Inveraray Old Town and produce a podcast dealing with the history of the old town.

The Inveraray Avenue Screen project is being delivered outwith the main Inveraray CARS and following two unsuccessful procurement processes a tender has now been awarded and works are due to start on site in January 2019.

**4.1.5 Dunoon CARS – (1st April 2017 – 31st March 2022)
Project Status - GREEN**

Dunoon CARS is a heritage-led regeneration project that is concentrated on Dunoon's town centre. The budget includes £1,002,348 from Historic Environment Scotland and £500,000 from Argyll and Bute Council. A fully funded project officer is employed to deliver the project over a five year period from 1 April 2017 to 31 March 2022.

The project seeks to deliver a programme of building repairs to historic buildings whilst simultaneously delivering a programme of learning, skills development and engagement to sustain project benefits and enable the local community to celebrate Dunoon's heritage.

To date, planning permission has been sought to restore three shopfronts. The comprehensive works of repair to a priority property will be tendered in the latter part of 2018 and a contract has been awarded to support enhanced merchandising in an effort to encourage greater foot fall on Argyll Street.

**4.1.6 Culture, Heritage and Arts (CHArts) and the Place Partnership Plan (PPP) Project – (1st October 2017 – 30th September 2019)
Project Status – GREEN**

The PPP project to maximise the potential of the sector is mid-way through the two-year contracted period which ends 30th September 2019. CHArts now has a 300 strong on-line membership who share information, opportunities and potential joint projects and the steering group continues to work with strategic partners such as Business Gateway, AITC, HIE, Creative Scotland and others. Work in the last 6-month period includes the following;

- Draft business and funding plan developed
- CHArts constitution agreed and bank account opened
- Mission and branding agreed

- Visual branding developed and two options out for consultation to CHArts members (this has involved working with students at Argyll College)
- Website ITT evaluation in progress
- Development, Design and Marketing of Tourism Packages along a Long Distance Route ITT issued and a deadline for returns of 26th October 2018 (National Cycle Route 75 from Dunoon to Portavadie, and National Cycle Route 78 from Tarbert to Appin with links to other routes in close proximity namely, The Cowal Way, Taynish Art Trail, The Kintyre Way and The Caledonian Way.)
- A number of training events have taken place and further training is being developed in partnership with HIE Creative Industries.
- Submission of CHArts information to the Scottish Government Cultural Strategy for Scotland - Draft for Consultation.
- Input into the Traditional Music and the Rural Creative Economy in Argyll and Bute Mapping Report 2018 (Hard copies of this document are available by request).

Please see <https://explorechartsargyllandisles.org/> for up to the minute information.

4.1.7 **Tarbert and Lochgilphead Regeneration Fund – Project Status – GREEN**

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

Following discussions with a number of local organisations and bearing in mind the existing community action plans and outputs of the Crinan Canal Charrette, 42 projects were identified for consideration. A scoring process was put in place to reduce the number of projects and in December 2016 the Mid Argyll, Kintyre and the Islands Area Committee and Policy and Resources Committee agreed to shortlist 11 projects for further consideration.

These 11 projects were then subject to outline business case assessment and further scoring. On 6 September 2017 the Mid Argyll Kintyre and Islay (MAKI) Area Committee agreed to the final 6 projects that would go forward to full business case stage. The Policy and Resources (P & R) Committee ratified the decision separately at the committee meeting on 19 October 2017.

On 6 December 2017 the MAKI Area Committee recommended that the

P&R Committee allocate the maximum grant funding of up to £250,000 to the Gleaner Phase 1 and that delegated authority be afforded to the Executive Director of Development and Infrastructure Services to confirm the final grant amount. The P&R Committee agreed to these recommendations on 8 December 2017.

A grant of £125,000 was awarded to Tarbert Harbour Authority on the 12th July 2018, following consideration by the MAKI Area Committee and P & R Committee of the associated Full Business Case, to part-fund stages 2-4 of the shore side facilities project. This involves the refurbishment of the existing wash facilities building followed by the removal of the temporary buildings which house the office and chandlery. Work is expected to start on site in November following completion of the new wash house and laundry block (stage 1).

The second grant award to Tarbert Harbour Authority to extend the car park is reliant upon the upgrade of the Barmore/Garvel Road junction. The preliminary design work for the junction project has been completed and the detailed design work is progressing well.

ERZ Ltd have now been appointed as the lead design consultant who will head the multi disciplinary design team for the Lochgilphead Front Green and Argyll Street/Cochester Square projects (LA10 and LA11). ERZ Ltd achieved the highest score in both the quality and commercial elements of the procurement process. An inception meeting with ERZ Ltd. has been arranged for the 10th December in Whitegates where the project programme will be finalised.

The Mid Argyll Local Members, the Lochgilphead Community Council and the Lochgilphead Phoenix Project have been updated on the appointment of the design team and they have been invited to meet with the design team on the 10th December following the inception meeting.

4.1.8 **Regeneration Capital Grant Funding (RCGF)** **Project Status – AMBER**

Discussions are still on going with RCGF in regard to the RCGF grant award to NVA and the redevelopment of Kilmahew/St Peters.

Ardrishaig Gleaner Phase 1 Site – Scottish Canals began works, week commencing 15th April 2018. The project is due for completion February 2019. The table below highlights the drawdown to date against the total RCGF award. £116,149 of the RCGF funding has been drawn down to date, with a further £463,851 to be drawn down as construction progresses.

Tobermory Light Industrial Site – Mull and Iona Community Trust (MICT) appointed a contractor and construction began on 19th March 2018 however due to issues relating a planning condition and the need for a road construction consent the project was put on hold for 4 months. This has caused a significant delay in MICT progressing the

delivery of their project as per the original timeline. The contractor has now started back on site. The table below highlights the drawdown to date against the total RCGF award. In light of the delays a request to reschedule the drawdown and repayment of an agreed cash flow support loan has gone forward to December P&R meeting.

Oban North Pier – This is a council project and all the RCGF funds have been drawn down for this project and the project is now complete. The 12 month post completion final report is due to be submitted to RCGF end of November 2018. In March 2018 the council was advised that it was successful in securing over £1.2 million of RCGF (2018/19 award) for 2 projects: the Cairndow Childcare project has started on site and is in the process of drawing down the RCGF funding, first RCGF claim is expected November 2018. The Rockfield project currently has a short fall in funding but have submitted a LEADER application which will be decided on 6th December. Latest update suggests contract award January 2019 and start on site thereafter, subject to a successful LEADER application.

| Project Name | Grant Awarded | Year Awarded | Balance Remaining to Drawdown |
|---|----------------------|---------------------|--------------------------------------|
| Kilmahew / St Peters | £650,000 | 2016/17 | £162,972.29 |
| Oban Maritime Quarter – Transit Berthing Facility | £700,000 | 2017/18 | £0 |
| Ardrishaig Waterfront – Maritime Hub Phase 1 | £580,000 | 2017/18 | £320,282.72 |
| Tobermory Light Industrial Park | £1,600,000 | 2017/18 | £1,163,130.17 |
| Cairndow Community Childcare & Family Centre | £811,198 | 2018/19 | £811,198 |
| The Rockfield Centre | £420,000 | 2018/19 | £420,000 |

- 4.2 **Budget:** These are predominantly externally funded projects with a proportion of Council funding and for each project there are set budgets against specific outcomes and timelines. The externally funded elements of the project costs can only be claimed once proof of all the necessary information has been provided

to the external funders. Each funder has a different criteria against which they measure delivery and the council has entered into formal grant contracts with all the funders involved.

5. CONCLUSION

- 5.1 The council currently has a total of three CARS/TH schemes in progress. Inveraray CARS having just finished on 31 March 2018. The total value of these three schemes represents well in excess of £10 million of investment into the built heritage of our key towns and is mainly made up from funding from HES and HLF with match funding from the council and private owners.
- 5.2 A significant number of building owners (commercial and residential) have and continue to benefit from funding which has delivered a significant level of investment and refurbishment to their properties and in turn into many of our main town. Many of these owners would have been unable to undertake these repairs without grant assistance and their properties would have continued to deteriorate. Had this deterioration continued the council may well have had to step in to undertake emergency work to these buildings.
- 5.3 This investment has changed the physical appearance of our key town centres for the better making them more attractive places to live, learn, work and do business.
- 5.4 Delivering this number of externally funded projects is challenging and particularly in the case of the TH/CARS projects where our role is one of encouraging residential and commercial private building owners to access grants in order to secure investment into the fabric of our towns.
- 5.5 The successful delivery of the projects requires close working with the respective owners, both residential and businesses, to provide support and guidance and ensure compliance and delivery in accordance with the various funders' criteria, timelines and budgets available. Progress is reviewed continually and we report on a quarterly basis to the respective funders on all our externally funded projects.
- 5.6 This also applies to our role in delivering council capital projects and in managing and monitoring council grant funding to third part projects including RCGF grants which require that the council oversee the project and report and submit claims to the Scottish Government RCGF team. The council is not the body responsible for delivering the majority of the RCGF projects. Our role is one of managing the grant and the biggest challenge is to support the third party organisations in the delivery of what are often complex and challenging projects whilst ensuring that the project delivery and grant draw down remains on track.
- 5.7 It is worth noting that funding streams such as RCGF are only open to the local

authorities and cannot be accessed by other bodies. In regard to CARS/TH funding whilst this can be accessed by other bodies given the requirements that need to be met and the large sums of funding involved, it is predominantly councils who access these funding streams.

6. IMPLICATIONS

- 6.1 POLICY The delivery of these projects fits with the Council's Corporate Plan, Argyll and Bute Local Outcome Improvement Plan and the Economic Development Action Plan. The economic outcomes from this project will contribute to the Government's Economic Strategy.
- 6.2 FINANCIAL All funding has been approved for the projects detailed in the report. The funding comes from the council and from external funding sources, the latter making up the majority of the funding.
- 6.3 LEGAL Each project will have differing legal and procurement requirements and we are working closely with colleagues to identify the support required and to allow this to be factored into future work plans
- 6.4 PERSONNEL The resources required to deliver the projects will be continually monitored. The management of these externally funded projects as well as the management of the Council and RCGF grants requires a significant amount of resources from the team to ensure that all the necessary due diligence and financial management is undertaken and the risk is minimised to the council.
- 6.5 EQUALITY/FAIRIER SCOTLAND DUTY There are no equal opportunities implications.
- 6.6 RISK Construction projects by their very nature are challenging given issues that can arise relating to site conditions, managing contractors/the design team and associated budgets and meeting funders requirements. We continually seek to minimise the risk through strong project management processes however until the projects are fully delivered on site there remains a risk. Other areas of risk relate to the potential for limited uptake in regard to CARS/TH grants and also over-run on costs for third party projects. In regard to the latter this is a high risk particularly as the council is not the responsible

body for the projects or their delivery.

6.7 CUSTOMER SERVICE There are no customer service implications.

Executive Director Development and Infrastructure Services: Pippa Milne

Policy Lead: Councillor Aileen Morton

October 2018

For further information - please contact Audrey Martin, Transformation
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Economic Development and Strategic Transportation.
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Appendices

Appendix A – Council and externally funded projects and grants managed by
the Team

| Externally Funded Projects | Project Value / Grant Secured | Delivery Start | Delivery End |
|---|--------------------------------------|-----------------------|---------------------|
| Dunoon CARS | £1,889,430.00 | 2017 | 2022 |
| Rothesay TH2 | £3,201,430.00 | 2017 | 2022 |
| Inveraray CARS – Additional Avenue Screen Project | £200,000 | 2018 | 2019 |
| Campbeltown CARS | £2,400,000.00 | 2015 | 2020 |
| Tarbert Lochgilphead Regeneration Fund | £3,000,000.00 | 2018 | |
| Hermitage Park | £3,500,000.00 | 2016 | 2020 |
| NVA RCGF | £163,000.00 | 2016 | 2018 |
| Tobermory Light Industrial Park RCGF | £1,600,000.00 | 2017 | 2018 |
| Gleaner Oil site (RCGF) | £580,000.00 | 2017 | 2018 |
| Cairndow Childcare & Family Centre RCGF | £811,298.00 | 2018 | 2019 |
| Rockfield Centre RCGF | £420,000.00 | 2018 | 2019 |
| CHArts Place Partnership Plan | £360,000.00 | 2017 | 2019 |
| Making Places Helensburgh | £30,000.00 | 2018 | 2018 |
| Duchess Wood Management Contract | £1,230.00 | 2018 | 2018 |
| NVA Council Grant | £250,000.00 | 2016 | 2017 |
| Kilmartin Museum Council Grant | £400,000.00 | 2019 | 2021 |
| Dunoon Boxing Club Council Grant | £100,000.00 | 2018 | 2019 |
| Events and Festivals grants (including Mod) | £151,871.00 | 2018 | 2019 |
| | | | |
| Total | £19,058,259 | | |

Environment, Development and Infrastructure Committee Work Plan 2018/19

| This is an outline plan to facilitate forward planning of reports to the EDI Committee. | | | | |
|---|---|----------------------------|----------|-----------------|
| 6 December 2018 | Title | Service | Date Due | Comments |
| | Presentation from Ofcom | External / Iain MacInnes | n/a | 6 December 2018 |
| | Development and Infrastructure Services Performance Report FQ2 (July to September 2018) | Directorate | | |
| | Draft Service Plans 2019-22 for 2019/20 Budget Allocation | Directorate | | |
| | Annual Status and Options Report | Roads and Amenity | | |
| | Public Conveniences | Roads and Amenity | | |
| | Campbeltown Flood Prevention Scheme | Roads and Amenity | | |
| | Winter Service Policy 2018/19 | Roads and Amenity | | |
| | Transformation Projects & Regeneration Team – Large Scale Project Update Report | Economic Development | | 6 December 2018 |
| Future Items | | | | |
| | Litter Policy | Roads & Amenity Services | | |
| | Waste Strategy | Roads and Amenity Services | | March 2019 |
| | | | | |

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