



Argyll and Bute Council
Comhairle Earra-Ghàidheal Agus Bhòid

Customer Services
Executive Director: Douglas Hendry

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29 April 2019

NOTICE OF MEETING

A Special meeting of the **MID ARGYLL, KINTYRE & THE ISLANDS AREA COMMITTEE** will be held in the **COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD** on **WEDNESDAY, 24 APRIL 2019** at **10:00 AM**, which you are requested to attend.

Douglas Hendry
Executive Director of Customer Services

BUSINESS

1. **APOLOGIES**
2. **DECLARATIONS OF INTEREST**
3. **SUPPORTING COMMUNITIES FUND 2019/20** (Pages 3 - 10)
Report by Community Planning Manager
- * 4. **TARBERT AND LOCHGILPHEAD REGENERATION PROJECT - IMPROVEMENTS TO BARMORE ROAD/GARVEL ROAD JUNCTION, TARBERT** (Pages 11 - 30)
Report by Executive Director of Development and Infrastructure Services

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

Mid Argyll, Kintyre & the Islands Area Committee

Councillor John Armour
Councillor Robin Currie (Chair)
Councillor Donald Kelly
Councillor Douglas Philand
Councillor Sandy Taylor

Councillor Rory Colville
Councillor Anne Horn
Councillor Donald MacMillan (Vice-Chair)
Councillor Alastair Redman

Shona Barton, Area Committee Manager

Contact: Lynsey Innis, Senior Committee Assistant; Tel: 01546 604338

ARGYLL AND BUTE COUNCIL

**Mid Argyll and the Islands
Area Committee: Special Committee**

CHIEF EXECUTIVES UNIT

24 APRIL 2019

SUPPORTING COMMUNITIES FUND 2019/20

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to decide on the distribution of the Supporting Communities Fund (SCF) Grants for 2019/2020.
- 1.2 The total Supporting Communities Fund budget made available by the Council for allocation in Mid Argyll and the Islands for 2019/20 is £25,869.
- 1.3 It is recommended that 15 organisations listed in section 4.0 are awarded funding from the Supporting Communities Fund budget totalling £25,869.

ARGYLL AND BUTE COUNCIL

**Mid Argyll and the Islands
Area Committee: Special Committee**

CHIEF EXECUTIVES UNIT

24 APRIL 2019

SUPPORTING COMMUNITIES FUND 2019/20

2.0 INTRODUCTION

- 2.1 The report details recommendations for the award of the Supporting Communities Fund to Third Sector organisations for Mid Argyll and the Islands.
- 2.2 Applications are considered once a year. This is intended to ensure allocation of the full budget at one meeting and enable organisations to have the maximum amount of time within the financial year to utilise the funds.
- 2.3 The total Supporting Communities Fund budget made available by the Council for allocation in Mid Argyll and the Islands for 2019/20 is £24,500. In addition, there is a carry forward from the financial period 2018/19 of £1,369 from returned grant funding making a total amount available for allocation of £25,869.
- 2.4 42 applications have been received, 2 of which were ineligible, 6 of which are for Events and Festivals. 32 are new applicants.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that 15 of the 40 organisations listed in the table within section 4.0 are awarded funding from the Supporting Communities Fund budget totalling £25,869.
- 3.2 Grants will only be awarded funding on receipt of the correct paperwork and an End of Project monitoring form (if a grant was awarded in previous year).

4.0 DETAIL

- 4.1 The applicants are listed in alphabetical order in Table 1 below. The applicants recommended for award of funding are indicated by the recommended award shown. Unsuccessful applicants are marked 'no award'.
- 4.2 40 eligible applications were received in Mid Argyll and the Islands. The process of scoring applications against criteria remains the same as in previous years of the fund. 15 projects of the 40 projects listed are recommended to receive funding.
- 4.3 Applicants can receive full funding of their project up to a maximum of £2,500. It may be the case that some projects have an element of reliance upon other funds. Delivery of any project funded will be monitored in the same way as previous years and so any spend not incurred will be returned.
- 4.4 Information on resources and training available to support organisations looking for alternative funding will be given to groups which are not recommended for an award.

Table 1 – Grant Recommendations

Ref No	Organisation	Grant 18/19	Total Project Cost	Amount Requested	Recommendation 2019
1	ACT - Argyll & the Isles Coast & Countryside Trust	N/A	£2,912.53	£2,500.00	£1,254
2	Blarbuie Woodland Enterprise	£1,760	£2,500.00	£2,500.00	No award
3	Campbeltown Christmas Lights Group*	N/A	£3,100.00	£2,500.00	No award
4	Campbeltown Unit Sea Cadets	N/A	£5,000.00	£2,000.00	No award
5	Craignish Village Hall	N/A	£3,675.00	£2,429.00	No award
6	Dochas Centre	N/A	£2,500.00	£2,500.00	No award
7	Fèis an Tairbeirt	£1,218	£3,889.94	£1,693.94	No award
8	Heart of Argyll Wildlife Organisation	£1,071	£1,931.79	£953.79	£954
9	Inspire Inveraray	N/A	£6,852.00	£1,440.00	No award
10	Inveraray Senior Citizens	N/A	£1,712.00	£1,000.00	£1,000
11	Islay & Jura Community Enterprises Ltd.	N/A	£4,028.00	£2,500.00	No award
12	Islay & Jura Dolphins	N/A	£4,500.00	£2,250.00	No award
13	Islay Baptist Church	£1,530	£1,530.00	£1,530.00	No award
14	Islay High School Parent Council	N/A	£81,639.00	£2,215.00	£2,215
15	Islay Link Club	N/A	£354.76	£304.76	£305
16	Isle of Gigha Heritage Trust	N/A	£2,350.00	£1,750.00	£1,750
17	Jura Care Centre	£2,500	£2,467.75	£1,617.75	No award
18	Jura Development Trust	N/A	£2,725.00	£2,500.00	No award

Ref No	Organisation	Grant 18/19	Total Project Cost	Amount Requested	Recommendation 2019
19	Jura Development Trust (2)	n/a	£2,500.00	£2,500.00	No award
20	Jura Sports Group (MUGA)	N/A	£5,000.00	£2,500.00	No award
21	Jura Village Hall	N/A	£3,674.00	£2,500.00	£1,012
22	Kintyre Seasports*	£1,700	£2,105.00	£1,055.00	£1,055
23	Kintyre Six Circle Group	£878	£4,350.00	£2,000.00	No award
24	Loch Fyne Viking Festival*	N/A	£2,250.00	£2,250.00	£2,250
25	Lochgilphead Community Council*	N/A	£6,940.00	£2,500.00	No award
26	Lomond and Argyll Advocacy Service	N/A	£1,917.00	£1,917.00	No award
27	M S Centre	N/A	£5,407.20	£2,484.00	£2,484
28	Mid Argyll Athletics Club	N/A	£2,058.00	£1,732.00	No award
29	Mid Argyll Community Enterprises Limited, Mid Argyll Community Pool.	N/A	£2,926.60	£2,500.00	No award
30	Mid Argyll Music Festival*	N/A	£9,356.00	£2,500.00	No award
31	Mid Argyll Pipe Band	N/A	£8,535.00	£2,500.00	No award
32	Mid Argyll Shooting Club	N/A	£3,166.68	£1,592.18	No award
33	PACTMAK	N/A	£2,890.00	£2,090.00	£2,090
34	Port Charlotte Primary & Under 5s Parent Council	N/A	£2,320.00	£2,320.00	No award
35	Project Trust*	N/A	£5,328.8	£2224.80	No award
36	Shopper Aide	N/A	£5,000.00	£2,500.00	£2,500
37	South Kintyre Development Trust	N/A	£3,190.00	£2,000.00	£2,000
38	Tarbert and Skipness Community Trust	N/A	£12,580.00	£2,500.00	£2,500
39	Tarbert Village Hall	N/A	£2,400.00	£2,400.00	No award
40	Tayinloan Villagers Association	N/A	£2,500.00	£2,500.00	£2,500
		Total Available			£25,869
<i>* Events and Festivals</i>		Total Recommended			£25,869

4.5 Rationale for each application is shown in table 2 below.

Table 2 – Rationale for Grant Application

Ref	Organisation	Rationale for Grant Allocation
1	ACT - Argyll & the Isles Coast & Countryside Trust	Moving On sessions to maintain continuity of activities for participants of 'Branching Out' aimed at those affected by mental health and also to invite new participants.
8	Heart of Argyll Wildlife Organisation	Creation and delivery of new teaching materials to support oyster bed restoration project, and involve schools.
10	Inveraray Senior Citizens	Running costs to free up funds for purchase of new folding tables and thereby increase usage of the Nicoll Hall.
14	Islay High School Parent Council	Towards unexpected overheads of a self-funded school trip to India, which has already engendered many hours of volunteering.
15	Islay Link Club	Bee Friendly gardening for those affected by poor mental health.
16	Isle of Gigha Heritage Trust	Fees towards the design of multi-use games area in a young person-led project.
21	Jura Village Hall	Running costs for the community hall, particularly insurance.
22	Kintyre Seasports	Making their regatta sustainable by training volunteers in marine safety awareness to support the event.
24	Loch Fyne Viking Festival	Pre-festival activities to prepare for and build commitment for the Viking festival, involving volunteers and engaging the community.
27	M S Centre	The MS Centre's first evening opening sessions offering their pain toolkit and other therapies to persons with long term conditions who have been unable to access formerly.
33	PACTMAK	Support assistance to ensure that people with impairments can enjoy activities on the same footing as everyone else.
36	Shopper Aide	Hall fees for Elderberries group & lunch club, which runs twice a week, for a year, which provides a day service for the most frail.
37	South Kintyre Development Trust	Development of a shared interest community lunch group for all that will link people to local sources of support, and thereby improve their circumstances.
38	Tarbert and Skipness Community Trust	The re-opening of the former Tourist Information Centre as a community hub and heritage centre, engaging locals and visitors.
40	Tayinloan Villagers Association	Playing fields lease & digger to prepare for the installation of new play equipment and the rejuvenation of the site.

5.0 CONCLUSION

5.1 The grant application and assessment process has been completed as set out within the application pack and within the guidance.

- 5.2 The recommendations made fully allocate the funding available for financial year 2019/2020.

6.0 IMPLICATIONS

- 6.1 Policy: None
- 6.2 Financial: As per area budget allocation
- 6.3 Legal: None
- 6.4 HR: None
- 6.5 Fairer Scotland Duty: The Supporting Communities Fund contributes to tackling poverty, reducing inequality and building a fairer and more inclusive Scotland.
- 6.5.1 Equalities - protected characteristics: Consistent with the Equal Opportunities policy of Argyll & Bute Council.
- 6.5.2 Socio-economic Duty: None known
- 6.5.3 Islands: 12 of the projects are island based, of which 4 have been put forward for award, covering 3 islands.
- 6.6 Risk: Monitoring of the process will minimise any risk to the Council.
- 6.7 Customer Service: None

7.0 APPENDICES

- 7.1 Table 3 No Grant Recommendation

Chief Executive Cleland Sneddon

Policy Lead Cllr Robin Currie

Community Planning Manager Rona Gold

4 April 2019

For further information contact: Antonia Baird on 01546 604 270

Appendix 1

Table 3 – No Grant Recommendation

Ref	Organisation	Not Recommended for Grant Allocation
2	Blarbuie Woodland Enterprise	Professionally led exercise sessions for the outdoor gym at Blarbuie Woods, encouraging new users to start using it
3	Campbeltown Christmas Lights Group	Christmas Lights Switch-On and entertainment.
4	Campbeltown Unit Sea Cadets	A wide variety of on and off-shore courses in seamanship and other valuable skills for the cadets.
5	Craignish Village Hall	Training in use of lighting and sound equipment for the hall volunteers in order to maintain the sustainability and quality of arts programme.
6	Dochas Centre	Craft, cuppa and chat meetings for Carers offering specialist and peer support to maintain the caring role.
7	Fèis an Tairbeirt	Multi-media Gaelic Filming project by young people to celebrate heritage and promote Tarbert.
9	Inspire Inveraray	Installation and laying of four visitor boat moorings in the bay by Inveraray
11	Islay & Jura Community Enterprises Ltd.	Staffing costs for a link worker for Chit Chat Support Hub to outreach to remoter residents.
12	Islay & Jura Dolphins	Travel to 4 swimming competitions
13	Islay Baptist Church	Running costs of community minibus
17	Jura Care Centre	Supporting lunch club activities and their minibus for residents of Jura Care centre
18	Jura Development Trust	Development of an app to provide essential local Jura information
19	Jura Development Trust (2)	Creative Sessions for visitors and residents of the isle of Jura.
20	Jura Sports Group (MUGA)	Architecture fees to plan a Community Sports Barns
23	Kintyre Six Circle Group	Transport, Rent, 2 special events and other activities of the group
25	Lochgilphead Community Council	Celtic & Pictish Festival: re-enactments & workshops to bring the community together and attract visitors, on Lochgilphead Front Green.
26	Lomond and Argyll Advocacy Service	Self Advocacy Skills Workshops to improve confidence for people for whom it would make a real difference, in Kintyre.
28	Mid Argyll Athletics Club	Hall Hire & purchase of medals so that this group can organise and deliver competitive athletics tournaments across west Argyll, giving young people a taste of competition beyond their school.
29	Mid Argyll Community Enterprises Limited, Mid	25 bursaries for swimming for young people in financially constrained circumstances and training in swim safety for

	Argyll Community Pool.	volunteers to aid sustainability and recruitment.
Ref	Organisation	Not Recommended for Grant Allocation
30	Mid Argyll Music Festival	Venue hire, musician fees & marketing for the 40 th Festival in March 2020, only one of 13 accredited festivals in Scotland.
31	Mid Argyll Pipe Band	Transport and accommodation to support competitions and events
32	Mid Argyll Shooting Club	A sessional worker to develop a youth section and personal safety items
34	Port Charlotte Primary & Under 5s Parent Council	Intergenerational book café in the school library to improve reading outcomes and involve the older generation.
35	Project Trust	Global Citizenship Festival in Oban to which all Argyll schools are invited.
39	Tarbert Village Hall	Labour for painting and repairing the hall to maintain its quality and attractiveness to hirers and the community.

ARGYLL AND BUTE COUNCIL**Mid Argyll, Kintyre and the Islands
Area Committee****Development & Infrastructure
Services****24 April 2019**

Tarbert and Lochgilphead Regeneration Fund – Improvements to the Barmore Road / Garvel Road Junction, Tarbert – Full Business Case

1.0 EXECUTIVE SUMMARY

- 1.1 This report provides for consideration, a full business case to progress with improvements to the junction of Barmore Road with Garvel Road, Tarbert via the Tarbert and Lochgilphead Regeneration Fund.
- 1.2 To assess this project officers have developed a full business case that has been assessed and scored by Strategic Finance using the assessment criteria and weightings as agreed by the Strategic Assessment Management Board.
- 1.3 Following the assessment, it is considered that overall the impacts of the project are sufficient to enable the Council's funding to be confirmed, subject to committee approval. If the Committee approve the funding the project will progress to the construction phase with a projected site start in September 2019.
- 1.4 The delivery of the improved junction will enable Tarbert Harbour Authority to progress with the extension of their car parking facilities and will provide opportunities for further development on Garvel Road.
- 1.5 The projected costs for the project based on the latest estimate is no greater than £295,000.

Recommendations

- 1.6 Members of the Mid Argyll, Kintyre and the Islands Area Committee are asked to recommend to Policy and Resources Committee that:
 - a) The full business case is approved and the Council funding of up to £295,000 is confirmed from the Tarbert and Lochgilphead Regeneration Fund.
 - b) Delegated authority be afforded to the Executive Director of Development and Infrastructure Services for the delivery of the project as per the agreed programme (Appendix 1, Section 4)

ARGYLL AND BUTE COUNCIL

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

**Development & Infrastructure
Services**

24 April 2019

Tarbert and Lochgilphead Regeneration Fund – Improvements to the Barmore Road / Garvel Road Junction, Tarbert – Full Business Case

2.0 INTRODUCTION

- 2.1 This report provides for consideration, a full business case (Appendix 1) to progress with improvements to the junction of Barmore Road with Garvel Road, Tarbert.
- 2.2 On 6 September 2017, the Mid Argyll, Kintyre and the Islands Area Committee agreed the six projects which should proceed to full business case through the Tarbert and Lochgilphead Regeneration Fund. The decision was ratified by the Policy and Resources Committee on 19 October 2017.
- 2.3 It was noted that full business cases for each of the projects will be submitted for consideration by committee as they become available given that each of the projects will develop at a different pace. The agreed projects included an allocation of up to £410,000 for improvements to the junction of Barmore Road with Garvel Road. The project has now been developed and the projected cost will not exceed £295,000. It is proposed that the budget allocation remains at £410,000 until the project is at the construction phase and there is no risk of the costs increasing.
- 2.4 A full business case has been prepared by Economic Development and assessed by Strategic Finance using the assessment criteria and weightings as agreed by the Strategic Asset Management Board.

3.0 RECOMMENDATIONS

- 3.1 Members of the Mid Argyll, Kintyre and the Islands Area Committee are asked to recommend to Policy and Resources Committee that:
- 1) The full business case is approved and that Council funding of up to £295,000 is confirmed from the Tarbert and Lochgilphead Regeneration Fund.
 - 2) Delegated authority be afforded to the Executive Director of Development and Infrastructure Services for the delivery of the project as per the agreed programme (Appendix 1, Section 4).

4.0 DETAIL

4.1 The Tarbert and Lochgilphead Regeneration Fund (TLRF) includes two projects in Tarbert as follows:

- T02 - Improvements to the junction at Barmore Road with Garvel Road.
- T11 - Improvements to the shore side facilities to be delivered by the Tarbert Harbour Authority (THA) supported by grant funding from the TLRF. This project is split into two elements as detailed within sections 4.2 and 4.3.

4.2 Shore Side Facilities – This includes 4 stages:

- A new wash house and laundry block has been constructed with support from the Coastal Communities Fund. Work was completed in January 2019 and the facility is now in use.
- The refurbishment of the existing wash facilities building to house the office and chandlery. A grant of £125,000 from the T&LRF was awarded in July 2018 and work started on site in November 2018 and is due to be completed in the spring.
- The provision of a new waste facility this summer.
- Proposals for a new fuelling berth.

4.3 Funding towards the construction of new car parking facilities next to the marina. This project is reliant upon the upgrade of the Barmore Road and Garvel Road junction. THA are planning to start on site in January 2020 to ensure that the new car park is available for the Scottish Series in May 2020. It should be noted that work cannot start on the car park until the junction improvement work is completed.

4.4 In accordance with the decision of the MAKI committee in September 2017 the junction improvement project is being developed and delivered by Council officers. The main point of contact is the Transformation Projects and Regeneration Team (TPRT) in close conjunction with Roads and Amenity Services.

4.5 Following a make or buy exercise in April 2018 Economic Development (TPRT) commissioned Roads and Amenity Services (The Infrastructure Design Team) via a Service Level Agreement to formally commence with initial design works. The total agreed budget for preliminary design was up to a maximum of £10,000 and overall responsibility for the design phase sits with the Infrastructure Design Team.

4.6 The initial design work (Stage 1) was completed in December 2018 at a total cost of £8,538.30 and included:

- Consultation with stakeholders including utility providers and the Highway Authorities.
- Confirmation of third party land requirements.
- Initial planning enquiries.

- Estimated costs for construction of the preliminary design.
- 4.7 In January 2019 an additional make or buy update report was approved for the Infrastructure Design Team to complete the detailed design (Stage 2) up to the value of £7,000. This stage is now nearing completion and includes; final drawings, further liaison with stakeholders, estimated costs from utilities providers and revised cost estimates for the construction phase. The total design costs incurred to date is £16,000. Other costs to date include ground testing, lighting design, planning and utilities fees. It should be noted that the design outputs have been accelerated to focus on updating the design documentation for estimation to support the project approval process. Some consultation elements are to be closed out but are not expected to materially affect the project outcomes.
- 4.8 Subject to approval to proceed with the project by the Area Committee and Policy and Resources Committee a further make or buy update report will be required to engage the Infrastructure Design Team to manage the construction phase. This will include full responsibility to ensure that the project is delivered:
- On budget (total project cost does not exceed £410,000)
 - By the 31 December 2019
- 4.9 The capital works will be carried out by the internal Operations Team. This approach has been recommended following a make or buy exercise carried out by the Procurement Team.
- 4.10 To accommodate the proposed junction improvements there is a requirement to purchase land from two separate owners. The land acquisition process is being led by the Estates Section with support from Legal Services. Discussions have taken place with both land owners and agreements are now in place.
- 4.11 Scottish Water are planning to carry out major infrastructure works on Harbour Street. The projected start date is January 2020 but this has still to be confirmed. This includes some work at the south end of Barmore Road and Roads and Amenity Services have notified us that it may not be possible to have traffic management measures in place for both projects at the same time. To avoid the possibility of conflict the junction improvement work must be completed by the end of December 2019. Officers from Roads and Amenity Services are in liaison with Scottish Water and are monitoring the situation.
- 4.12 As agreed by MAKI a full business case (FBC) had to be developed for the project. As the project involves a Council asset the FBC has been prepared in accordance with the Capital Programme Planning and Management Guide. This includes a detailed Risk Log Worksheet (Appendix 2) that sets out the chance, impact and mitigating actions for each risk.
- 4.13 The FBC has been assessed and scored by Strategic Finance using the assessment criteria and weightings as agreed by the Strategic Assessment Management Board and indicated in Appendix 3. The overall score is rated in accordance with the following table:

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

Full Business Cases should attain a rating of 4 for them to be considered for progression to the implementation stage.

As per Appendix 3 the junction improvement project secured a score of 80.29% and a rating of 4 therefore it can progress to the implementation stage.

5.0 CONCLUSION

5.1 On the basis of the assessment it is recommended that Council funding of up to £295,000 is confirmed for improvements to the Barmore Road and Garvel Road junction from the Tarbert and Lochgilphead Regeneration Fund. Responsibility for the delivery of the project will be delegated to the executive Director of Development and Infrastructure Services. This project will deliver a key component of the Tarbert and Lochgilphead Regeneration Fund and will enable the Tarbert Harbour Authority to progress with further development that will have benefits for the local economy.

6.0 IMPLICATIONS

6.1 Policy – The project offers the opportunity to support the outcomes of Council's Corporate Plan as well as the Outcome Improvement Plan, Economic Development Action Plan and Local Development Plan. It will deliver a key component of the Tarbert and Lochgilphead Regeneration Fund.

6.2 Financial – Maximum cost of £295,000 from the Tarbert and Lochgilphead Regeneration Fund. To date a total of £21,000 has been committed developing the project. This includes design costs of £16,000 with remainder on; ground testing, lighting design, planning and utilities fees.

6.3 Legal – Governance and Law are dealing with the acquisition of land to enable the project to proceed to the construction phase.

6.4 HR – None at this time

6.5 Equalities / Fairer Scotland Duty - None

6.6 Risk – As indicated within the risk log (Appendix 2).

6.7 Customer Service – None at this time

Executive Director of Development and Infrastructure Services Pippa Milne
Policy Lead Aileen Morton

02 April 2019

For further information contact:

James Lafferty, Transformation Projects and Regeneration
(01586 559049) or james.lafferty@argyll-bute.gov.uk

APPENDICES

Appendix 1 - Full Business Case

Appendix 2 – Risk Log

Appendix 3 – Assessment and scoring of Full Business Case

ARGYLL & BUTE
COUNCIL
FULL BUSINESS CASE FOR SERVICE DEVELOPMENT
PROJECTS

DEPARTMENT DIS **SERVICE** Economic Development

Project Name: Improvements to Barmore Road/Garvel Road Junction, Tarbert
 (T02)

1. Executive Summary:

The Argyll and Bute Council 2016-17 budget included an announcement of a £3 million area regeneration fund to be focused upon the Mid Argyll area. The main objective of the 'Tarbert and Lochgilphead Regeneration Fund' (TLRF) is to promote regeneration and economic development of the area with a focus on creating jobs, growing the population and/or stimulating private sector activity.

Improvements to the junction at Barmore Road and Garvel Road, Tarbert was one of the six projects selected to proceed to full business case.

The main objectives of this proposal are:

- To improve the safety of the junction and to regularise its arrangement to make it easier for vehicles to enter and exit Garvel Road in all directions.
- To remove constraints on development which currently affect Garvel Road due to the nature of the existing junction and thereby facilitate additional development. Development potential exists on land owned by Tarbert Harbour Authority and there may also be some small-scale potential for residential development.
- To allow Tarbert Harbour Authority to progress their proposals for development of their land, including the construction of a new car park and the possible creation of workshops and/or self-catering accommodation.

The project outcomes are expected to be:

- A safer junction which enables additional development of Tarbert Harbour facilities which would result in an increased number of people using the harbour area and spending longer resulting in an increase in footfall across the town.
- Addressing market failure/stimulating private sector activity: This infrastructure project would not be addressed by the private sector unless significant development land could be released, this is not expected.
- Environmental Regeneration: Potential for some improvements to this area.
- Supporting jobs: Could support jobs during the construction phase.

Under the do nothing option the existing junction arrangements would remain in place and the objectives of the T&LRF would not be met. This option would not deliver any improvements over the current situation and the restrictions on additional development along Garvel Road would remain. This will mainly impact Tarbert Harbour Authority's development plans for the vicinity. Existing maintenance of the junction is expected to continue with ongoing revenue implications.

Under the improved junction option a realigned junction would be provided where Garvel Road joins the A83 Barmore Road. This option would help to improve visibility and safety at the junction and would in turn enable further development to be accommodated along Barmore Road. The additional maintenance of the widened carriage way, embankment and additional pavement areas is negligible or nil.

The project is being delivered by the Transformation Projects and Regeneration Team in close conjunction with the Infrastructure Design Team who are responsible for the design works and supervision of the construction phase. The detailed design phase is nearing completion and the estimated costs for the project are £295,000. This is well within the total available budget of £410,000.

The capital works will be carried out by the internal Operations Team. This follows the completion of a Make or Buy Recommendation Report based on estimated costs prepared by the Network and Standards Team.

To accommodate the proposed junction improvements there is a requirement to purchase land from the Tarbert Harbour Authority and Scottish Fire and Rescue Service. The land acquisition process is being led by the Estates Section and agreement has been reached with both land owners.

A draft programme (See section 4) has been prepared that allows for capital works to be carried out between September and November 2019. The programme will enable Tarbert Harbour Authority to build a new car park that is available for use for the Scottish Series in May 2020.

2. Impact on Council Plans:

The project links directly to the Council's Corporate Plan:

As outcomes that also relate to national policy:

- Our Economy is diverse and thriving
- We have an infrastructure that supports sustainable growth
- People will live in strong and safer communities

As priorities

- We make the most of our assets to build the local economy
- We strengthen and empower our communities

Outcome 2 of the Council's Outcome Improvement Plan states that we have infrastructure that supports sustainable growth. The junction improvement will allow better use of infrastructure to promote the conditions for economic growth including the enhancement of the built environment and providing opportunities for further investment in community facilities and the possibility of investment in housing at the far end of Garvel Road.

The investments section of the Mid Argyll, Kintyre and the Islands EDAP highlights how investment in communities will in turn attract further business investment, stimulate economic activity and deepen access to the labour market across MAKI.

The project will support Local Development Plan AFA 13/1 Tarbert Harbour and Conservation Area Strategic; harbour improvements, regeneration and environmental improvements.

The project has already been subjected to a rigorous internal assessment process and has secured initial approval as noted below:

The Argyll and Bute Council 2016-17 budget included an announcement of a £3 million area regeneration fund to be focused upon the Mid Argyll area. The agreed main objective for the Tarbert and Lochgilphead Regeneration Fund (TLRF) is:

To promote the regeneration and/or economic development of the Mid Argyll area with a focus on creating jobs, growing the population and/or stimulating private sector activity.

The initial criteria for the fund were agreed by the Policy and Resources Committee on 12 May 2016. This was used to inform the consideration of proposed projects.

Following extensive public consultation a number of projects were proposed. In December 2016 the Mid Argyll, Kintyre and the Islands Area Committee considered an initial assessment of projects and selected 11 projects for further consideration. The MAKI decision was ratified by the Policy and Resources Committee on 15 December 2016.

On 6 September 2017, the Mid Argyll, Kintyre and the Islands Area Committee agreed the six projects which should proceed to full business case and this decision was ratified by the Policy and Resources Committee on 19 October 2017. This project was one of the six projects shortlisted.

3. Affordability:

As part of the approval process for the TLRF an allocation of up to £410,000 has been agreed for the project subject to the assessment of the full business case. The allocation was based on an initial estimate prepared by Roads and Amenity Services in 2017 and included £360,000 for construction works and £50,000 for design work and fees etc. There is no external funding involved.

Based on detailed design information, the Network and Standards Team have provided estimated construction costs. All other costs including; land acquisition, design, construction management and contingencies have been added taking the estimated total project cost to £295,000. The construction costs have been assessed as part of a Make or Buy Recommendation exercise. The report recommends that the works be delivered internally by Argyll and Bute Council internal Operations Team.

Wider junction mouth – It had been suggested that the wider junction mouth would result in an increased revenue costs for maintenance over the long-term. When considered in the context of the Argyll and Bute road network the additional cost are negligible or nil.

4. Deliverability/Work Schedule:

The main point of contact is the Transformation Projects and Regeneration Team (TPRT) in close conjunction with Roads and Amenity Services. Officers from various sections are involved in both the development and constructions phases. Project roles and responsibilities have been clearly defined.

Design Phase: Following a make or buy exercise in April 2018 Economic Development (TPRT) commissioned Roads and Amenity Services (The Infrastructure Design Team) via a Service Level Agreement to carry out the preliminary design work. On January 2019 an additional make or buy update report was approved for the Infrastructure Design Team to complete the detailed design. This stage is now nearing completion and includes; final drawings, further liaison with stakeholders, estimated costs from utilities providers and revised cost estimates for the construction phase. The total design costs incurred to date is £12,000. It should be noted that the design outputs have been accelerated to focus on updating the design documentation for estimation to support the project approval process. Some consultation elements are to be closed out but are not expected to materially affect the project outcomes.

Subject to approval of the full business case and subsequent approvals by the Area Committee and Policy and Resources Committee a further make or buy update report will be required to engage the Infrastructure Design Team to manage the construction phase. This will include full responsibility to ensure that the project is delivered by the 31 December 2019 for the lowest possible cost.

Construction Phase: The capital works will be carried out by the internal Operations Team possibly with assistance from local contractors whose usage will be determined by on site requirements and internal staff availability. This approach has been recommended following a Make or Buy exercise. An internal agreement will be prepared between Economic Development and Roads and Amenity Services outlining key points such as; costs, timescales and reporting. Roads and Amenity Services will oversee the construction and the Infrastructure Design Team will conduct site observation/liaison to ensure the design requirements are met.

The land acquisition process is being led by the Estates Section with support from Legal Services and to accommodate the proposed junction improvements there is a requirement to purchase land from two separate owners as follows:

- 1) An area of land (305m²– or thereby) on the south side from the Tarbert Harbour Authority. Agreement has been reached but the formal transfer will not take place until the full business case has been approved by the Policy and Resources Committee on the 16 May 2019.
- 2) Two small areas of land (15m² and 6m² respectively) from the Scottish Fire and Rescue Service. Agreement has been reached with the land owner and the transfer will be completed as soon as possible.

Utilities – C3 level estimated costs have been obtained from all utilities providers. C4 requests were submitted on the 28 March 2019.

Ground Investigation (GI) – Geotechnical testing was carried out on the 7 March

2019. The ground conditions are suitable for construction. Scottish Water are planning to carry out major infrastructure works on Harbour Street. The projected start date is early 2020. This includes some work at the south end of Barmore Road and Roads and Amenity Services have notified us that it may not be possible to have traffic management measures in place for both projects at the same time. To avoid the possibility of conflict the junction improvement work must be completed by the end of December 2019. Officers from Roads and Amenity Services are in liaison with Scottish Water and are monitoring the situation.

Programme – See below.

Following discussions with all relevant stakeholders including the Tarbert Harbour Authority a programme has been prepared. Please see below:

- 22 February 2019 – Revised costs from Roads and Amenity Services
- 7 March – First draft FBC to Strategic Finance
- 22 March – Make or buy exercise for capital phase complete
- 02 April – FBC assessment completed
- 8 April – MAKI report submitted to Executive Director
- 15 April - Final MAKI report to Governance
- 24 April - Special MAKI Area Committee
- May – Policy and Resources pre-agenda
- 16 May – Policy and Resources committee
- June-August – Completion of land acquisition
- August – Mobilisation for construction
- 02 September – Site start (13 week contract)
- 29 November – Construction works complete

5. Risk Log:

The Risk Log Worksheet sets out the chance, impact and mitigating actions re the following:

- Agreed costs increase during capital works
- Utility problems
- Unforeseen technical difficulties
- Missed opportunity to improve safety of junction and enable development that will provide further economic benefits to the community
- Project is not completed by 31 December 2019
- Planning issues
- Approval from Transport Scotland
- MAKI Area Committee or Policy and Resources Committee do not approve capital funding
- Future development does not materialise
- Total project costs exceed available budget
- Reputational damage to Council if project is not delivered
- Internal client concerns
- Salient points missed in Full Business Case development

- Additional land cannot be acquired
- Scottish Water project on Harbour Street impacts on delivery
- Poor contractor performance
- Poor project management of capital phase
- Infrastructure Design Team resources due to other commitments
- Public perception (expenditure)

Argyll & Bute Council							
Project Description Improvements to Barmore / Garvel Road Junction, Tarbert (T02)							
			RISK ASSESSMENT/RISK LOG WORKSHEET				
Ref	Category	Risk Description	Chance	Impact	Score	Risk Level	Risk Lead
1	project	Agreed costs increase during capital works	3	4	12	Amber	Infrastructure Design
2	project	Utility problems	3	4	12	Amber	Infrastructure Design
3	project	Unforeseen technical difficulties	3	4	12	Amber	Infrastructure Design
4	political / community	Missed opportunity to improve safety of junction and enable development that will provide further economic benefits to the community	3	4	12	Amber	Council
5	strategic & financial	Project is not completed by 31 Dec 2019	2	5	10	Amber	Economic Development
6	statutory	Planning issues	2	5	10	Amber	Infrastructure Design
7	statutory	Approval from Transport Scotland	3	5	10	Amber	Infrastructure Design
8	strategic & financial	MAKI or P&R do not approve capital funding	2	5	10	Amber	Council
9	project	Future development does not materialise	2	5	10	Amber	Economic Development
10	project	Total project costs exceed available budget	2	5	10	Amber	Infrastructure Design
11	Reputational	Reputational damage to Council if project is not delivered	2	5	10	Amber	Economic Development

12	strategic & financial	Internal client concerns	3	3	9	Amber	Economic Development
13	project	salient points missed in FBC development	3	3	9	Amber	Economic Development
14	project	Additional land cannot be acquired	2	4	8	Amber	Estates/Legal
15	project	Scottish Water project impacts on delivery	2	4	8	Amber	Infrastructure Design Roads and Amenity Srvices
16	operational	Poor performance contractor	2	4	8	Amber	Operations Team
17	project	Poor project management of capital phase	2	4	8	Amber	Infrastructure Design
18	operational	Infrastructure Design Team resources due to other commitments	2	3	6	Green	Infrastructure Design
19	project	Public perception (expenditure)	2	3	6	Green	Council

Risk owner	Risk Response	Mitigating Action
Graham Nash	Managed	Initial estimates and detailed design estimates well within allocated budget of £410k. However, every effort will be made to deliver for lowest possible cost to <u>maximise savings</u>
Graham Nash	Managed	C3 process complete. Utility estimates received. C4 requests submitted 27 March. Detailed estimates will be received within the statutory 6 weeks.
Graham Nash	Managed	Relatively straightforward project and ground testing has been carried out
Argyll and Bute Council	Managed	Project progressing as per programme and within budget. All risks being managed. This risk will be eliminated.
James Lafferty / Audrey Martin	Managed	Overall responsibility sits with Economic Development. Project is progressing as per programme and will be delivered within agreed timescales
Graham Nash	Managed	Initial feedback received from Planning Services with no concerns. Planning application submitted, still to be <u>validated</u>
Graham Nash	Mitigated	On-going discussions with Transport Scotland who support the improvement to the junction. Formal approval will be secured. This will remove this risk
James Lafferty / Audrey Martin	Mitigated	Highly unlikely given that initial approval has been granted based on OBC and costs are within agreed budget. Risk can be removed following MAKI and P&R <u>approvals</u>
Audrey Martin	Managed	New build shower and laundry block complete. Refurbishment of new office block in progress. Draft business case for new car park completed. Other plans progressing. Regular meetings with THA regarding these other elements to ensure that they are delivered
James Lafferty / Audrey Martin / Graham Nash	Mitigated	Total project costs well within agreed budget. Individual elements being monitored and updated as further information becomes available.
James Lafferty / Audrey Martin	Managed	Project is progressing as per agreed programme. Risks are being managed.

James Lafferty / Audrey Martin	Mitigated	Appropriate staff resource to be afforded to support and supervise the project. Supervision and cost control of capital works - this will be covered in the Make or Buy extension for Inf. Design. Roads and Amenity will deal with operational aspect and will commission additional manpower if required.
James Lafferty / Audrey Martin	Mitigated	FBC scoring process may draw out issues. Early review of FBC by Project Team. Asset Management Board would be informed of significant concerns as the project develops.
Dougie Boutell	Mitigated	Estates Dept have secured agreements with both land owners. Legal Dept. dealing with conveyancing
Graham Nash	Managed	Scottish Water have confirmed that their projected site start at Harbour Street is January 2020. Should not impact on this project
Julian Green	Managed	The Operations Team have experience of delivering similar projects
Graham Nash	Managed	Project management arrangements. This will be dealt with as part of the Make or Buy extension of design services.
Arthur McCulloch	Managed	Majority of design work complete. Resources available for final design, consultation with utilities providers and construction phase
James Lafferty / Audrey Martin	Managed	Initial allocation of £410,000 for junction well received by community. The final cost will be significantly lower.

ARGYLL & BUTE COUNCIL

ASSET MANAGEMENT STRATEGIC BOARD

FULL BUSINESS CASE RATING

PROJECT: Improvements to Barmore Road/Garvel Road Junction, Tarbert

			Matrix Score
1	Executive Summary		
		Brief statement of what is proposed.	N/A
2	Impact on Council Plans		
		Corporate Plan	
		Service plans	
		Area Plans	
		Corporate Strategies	
		Carbon Management Plan	
		Compliance with National and Legal Priorities.	45.20
3	Affordability		
		Capital Costs	
		Ongoing Revenue Costs	
		External Funding	13.00
4	Deliverability		
		Timescales for deliverability	
		Management arrangements to deliver project	
		Residual/knock on consequences	10.84
5	Risk		
		Impact risks	
		Delivery risks	
		Affordability risks	
		Risk Management arrangements	
		Risk of not proceeding with project	11.25
	Total Matrix Score		80.29
	Rating		

Calculation of Rating:

- 4 = matrix score of 80-100%
- 3 = matrix score of 70-79%
- 2 = matrix score of 60-69%
- 1 = matrix score of less than 60%

Comments

Add any comments on the rating of the project.

Prepared by:

Reviewed by:

Appendix 3 Full Business Case Appraisal Assessment and Weightings						
Assessment	Features of Strong Projects	Features of Weak Projects	Issues to Consider	Score	Weight	Weighted Score
Impact: The project will make explicit contributions to the Council's plans and strategies and will ensure compliance with external requirements				Max. 10 Min. 0		
Impact on Corporate Plan	Clear links to corporate plan that demonstrate how the project will contribute to strategic objectives.	Links are not clear and the relationship to strategic objectives is vague.	To encourage active and caring communities. To encourage a growing sustainable economy in Argyll & Bute. Etc.	10	3.000	30.00
Impact on Service Plans	Clear links to service plans that demonstrate how the project will contribute to service priorities.	Links are not clear and the relationship to service priorities is vague.	What service priorities does this impact on? e.g. Streetscene; performance culture; recycling.etc.	10	0.400	4.00
Impact on Area Plans	Clear links to area plans that demonstrate how the project will contribute to area priorities.	Links are not clear and the relationship to area priorities is vague.	What Area priorities does this affect? e.g. Rothesay waterfront/centre; Helensburgh town centre; Jura transport initiative; Dunoon marine gateway; Oban action plan; etc.	10	0.400	4.00
Impact on Corporate Strategies	Clear links to identified corporate strategies that demonstrate how the project contributes to these.	Links are not clear and the contribution of the project is vague.	Consider relationship with:- Asset Management Strategy; ICT Strategy; Customer First Strategy; Transport Strategy; Any other overarching Council strategy.	9	0.400	3.60
Impact on Carbon Management Plan	Clear links to identified Carbon Management Plan that demonstrate how the project contributes to the Plan.	Links are not clear and the contribution of the project is vague.	Identifies improvements to assist in the achievement of Corporate targets to reduce carbon footprint	0	0.400	0.00
Impact on Compliance with Legal and National Priorities.	Compliance and national priorities clearly identified and the relationship of the project clearly demonstrated.	Vague reference to compliance issues and national priorities without specific identification of relationships.	Sustainability; Equality; Health & Safety; Environmental etc.	9	0.400	3.60
Affordability: The project is an acceptable and prudent financial investment for the Council and the Council can sustain the ongoing running costs.						

Capital costs are affordable	Net capital costs are low.	Net capital costs are high.	Points awarded on scale basis: Net cost less than £100k = 10 pts £100k to £250k = 9 points; £251k to £500k = 8 points ; £501k to £750k = 7 points ; £751k to £1m =6 points; £1 to £1.5m = 5pts; £1.5m to £2m = 4pts; £2m to £2.5m = 3pts; £2.5m to £5m = 2pts; £5m to £10m = 1pt; Over £10m. = 0 pts.	8	1.00	8.00
Ongoing revenue costs are affordable	Net revenue costs are low	Net revenue costs are high.	No impact on revenue costs equals 5 points. Increase by 1 point for every 10% decrease in revenue costs. Decrease by 1 point for every 10% increase in revenue cost.	5	1.00	5.00
External funding leveraged by the project	Significant external funding levered in	No external funding levered in.	No external funding equals 0 points. Increase of 1 point for each 10% of external funding i.e.41-50% of external funding equals 5 points.		0.50	0.00
Deliverability: The project can be delivered successfully.						
Timescales for delivery	The timescale for delivery is clearly stated and is acceptable.	The timescale for delivery is not clearly stated or is unacceptable.	Land acquisition; planning permission; environmental issues; level of staff input; tendering requirements.	9	0.42	3.78
Management arrangements to deliver project	The management arrangements for the project are clearly stated and are acceptable.	The management arrangements for the project are not clearly stated or are unacceptable.	Project Manager and Project Team identified and named. Extent of discussions with all parties involved	9	0.42	3.78
Residual/knock on consequences	The residual or knock on consequences of the project are clearly stated and are acceptable.	The residual or knock on consequences of the project are not clearly stated or are unacceptable.	Is the project self contained to one service? Have impacts on other services been identified and discussed?	8	0.41	3.28
Risk: Progressing the project does not expose the Council to unacceptable risk.						
What are impact risks	The risks of not making the intended impact as outlined above have been identified and are assessed as limited.	The risks of not making the intended impact as outlined above have not been identified or are assessed as significant.	What risks have been identified? How has this been carried out - is it a robust process? Are the risks significant or unpredictable?	9	0.25	2.25

What are delivery risks	The timescale, management arrangements and residual or knock on consequences have been robustly constructed and the related risks are clearly identified and are limited.	The timescale, management arrangements and residual or knock on consequences have only been compiled on a vague basis or not clearly identified or there are significant or unpredictable risks.	What risks have been identified? How has this been carried out - is it a robust process? Are the risks significant or unpredictable?	9	0.25	2.25
What are affordability risks	Robust estimates of capital and revenue cost have been made and external funding is secured. Risks have been clearly identified and assessed.	Only preliminary estimates of capital and revenue cost have been made and external funding is anticipated rather than secured. No clear assessment has been made of the financial impact of risks.	What risks have been identified? How has this been carried out - is it a robust process? Are the risks significant or unpredictable?	9	0.25	2.25
Risk Management arrangements	Robust strategies and arrangements to identify, manage and control risk developed.	No clear arrangements to manage risk	Has the approach to risk management been documented? Does it appear robust?	9	0.25	2.25
What are the risks of not proceeding with the project.	An assessment of these has been made and evidenced and there is significant risk of not proceeding with the project.	No assessment made or only vague references or limited risk of not proceeding with the project.	Have the risks been specified? What process has been used to identify them? Has this risk been assessed robustly?	9	0.25	2.25
Total Score (Maximum=100)						80.29