

SERVICE ASSET MANAGEMENT PLANS**DEVELOPMENT AND INFRASTRUCTURE ASSET MANAGEMENT PLAN**

1 EXECUTIVE SUMMARY

1.1 The Development and Infrastructure Service Asset Management Plan sets out how the service can assist in the realisation of the strategic priorities within the Corporate Plan 2018-2022 with regard to:-

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

- We make the most of our assets to build the local economy
- We ensure there are homes for all, we tackle poverty and build opportunity
- We have greener and cleaner communities

1.2 The Development and Infrastructure Departmental Service Plan requires the provision of safe and sustainable transportation assets and operations, an efficient Amenity Service and a safe Regulatory Service. Well maintained and available transport links are essential to support economic viability and growth.

1.3 The Service has responsibilities across all Council geographic Areas for the following functions:-

- Transportation infrastructure (Council Roads, Airports, Harbours), including management, maintenance and improvement. These are arguably the most important Council asset groups as they underpin all aspects of economic activity and of people's lives.
- Management, maintenance and improvement of community infrastructure including parks, cemeteries, crematorium, war memorials, equipped play areas and sports pitches, public conveniences, woodlands and informal recreational spaces. Environmental enforcement including prevention of littering and dogfouling and provision of a pest control service.
- Economic Development, Environmental Infrastructure, Regulatory Services, (env. health, trading standards, housing services and animal health) Fleet and Waste.

SERVICE ASSET MANAGEMENT PLANS
DEVELOPMENT AND INFRASTRUCTURE ASSET MANAGEMENT PLAN

2 GENERAL INFORMATION

2.1 The strategic priorities within the Corporate Plan 2015 – 2017 that D&I can help achieve are:-

Making Argyll and Bute a place people choose to live

- We will make Argyll and Bute an attractive place to live by continuing to invest in the infrastructure of our towns, villages and islands
- We will help our communities to help themselves and will be proactive in making sure that our communities are empowered to work in partnership with the Council to meet their local needs.

Making Argyll and Bute a place people choose to work and do business

- We will make Argyll and Bute the best and easiest place to do business
- We will use Council resources and facilities innovatively to generate income in order to protect and enhance services.
- We will take advantage of the opportunities improved broadband availability brings and continue to demand improved mobile phone coverage
- We will promote and market Argyll and Bute and encourage companies and individuals to relocate to this area
- We will work to improve strategic transportation links: We will make best use of our airports, work with ferry companies to enhance services and bring pressure to bear on the Scottish Government and Transport Scotland to find substantial solutions to the current limitations of the A82/83

2.2 The Development and Infrastructure Departmental Service Plan requires the provision of safe and sustainable transportation assets and operations, an efficient Amenity Service and a safe Regulatory Service. Well maintained and available transport links are essential to support economic viability and growth.

2.3 The Service has responsibilities across all Council geographic Areas for the following functions:-

- Transportation infrastructure (Council Roads, 3 Airports, 41 Harbours and 4 ferry services), including management, maintenance and improvement. These are arguably the most important Council asset groups as they underpin all aspects of economic activity and of people's lives. Ports range from minor use and a few fish landings to major passenger and freight facilities.
- Management, maintenance and improvement of community infrastructure including parks, cemeteries, crematorium, war memorials, equipped play areas and sports pitches, kayak trail infrastructure, Cycleways, public conveniences, woodlands and informal recreational spaces. Environmental enforcement including prevention of littering and dog fouling and provision of a pest control service.

- Economic Development – taking forward a number of capital projects to make Argyll and Bute a great place to live, work, invest and visit.
- Environmental/Economic Development Infrastructure and Regulatory Services. These services are essential for the functioning of our communities and include Amenity Services, Environmental Protection, Flood alleviation, Waste Management and Landfill sites (managed by either the Council or through the PPP contract with Shanks), Fleet Management (heavy equipment), environmental health, housing services, trading standards, animal health, Planning, Economic Development Small Business sites and Start Up units and Oil Spill Response.

These asset groups, quantities and gross replacement costs are tabulated in Appendix 1. Appendix 2 summarises the Marine Services Investment Plan.

3. Financial planning for Capital and Revenue needs: brief summary indicating financial position based on existing plans and what financial gaps exist in relation to backlog maintenance if any and the effect on assets and replacement improvement programmes.

3.1 Roads

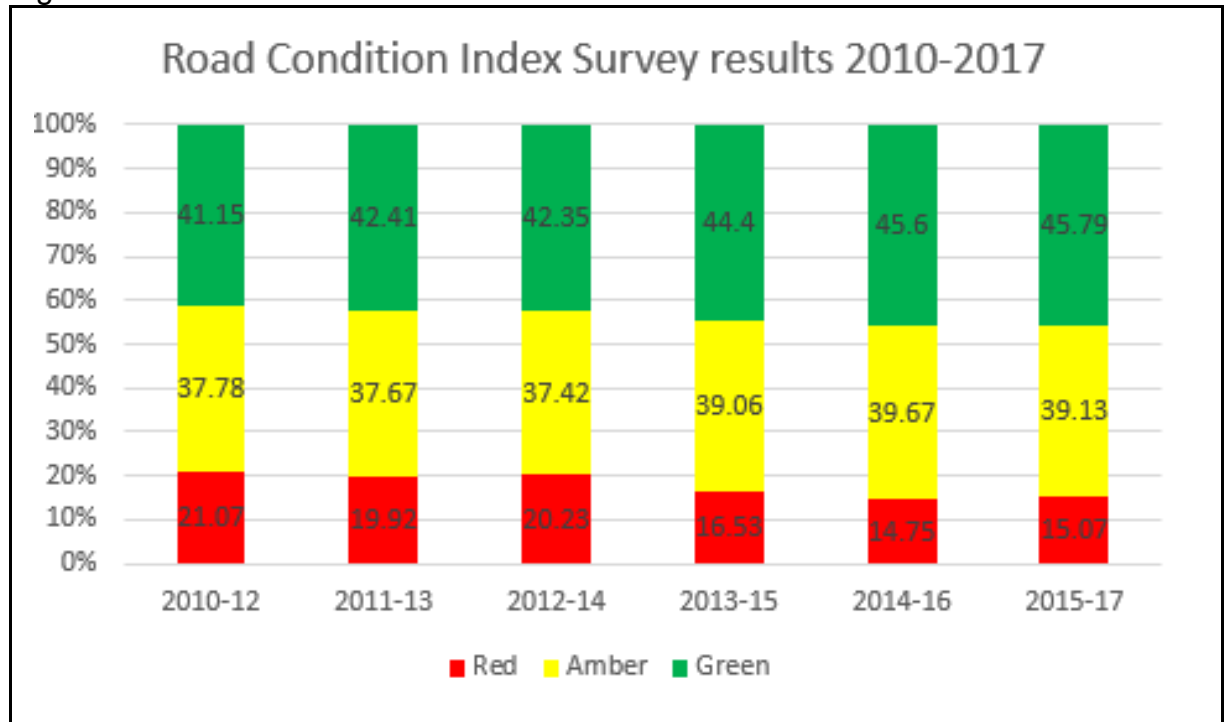
3.1.1 The public road network is the Argyll and Bute Outcome Improvement Plan highest valued asset the Council has responsibility for. The stated value of the public carriageway asset being £2,034.1m as detailed in the asset valuation (2017). The significant roads reconstruction investment from 2011 to date has been successful in halting the decline in condition through a programme of edge strengthening, structural patching, surface dressing and overlays/inlays. This is illustrated in Figure 1. However, it is important to note that the change of direction in road condition can take a few years to be realised. The narrative accompanying Figure 1 details the frequency of machine based surveys. Condition surveys are not carried out each year on all routes (see Figure 1 below) which means the impact of maintenance work may not be immediately captured in performance data. In 2014 a full network survey was carried out which provides a baseline for reviewing road condition over coming years.

3.1.2 Further significant investment in infrastructure is required to allow the Council to support our communities by ensuring we have a safe and sustainable roads infrastructure. In its widest sense, to encourage businesses, means a well-connected road network with none or very few restrictions on travel. To encourage people to move to Argyll and Bute and reduce peripherality within the Council area investment is needed in the transport infrastructure. The nature of road network is such that many communities rely on only one road. Therefore to maximise the local economy and the health of our communities' lives, investment must be made to allow the full benefits of the people's energies and abilities to be brought to fruition.

3.1.3 The Council's Environment Development & Infrastructure Committee considers the Annual Status and Options Report which provides an analytical assessment of the condition of the road, lighting and bridge asset and sets out options for asset management for those assets.

- 3.1.4 The Scottish Road Maintenance Condition Survey (SRMCS) is the main method of condition assessment of the road network. The survey method is undertaken throughout Scotland to a nationally accepted standard. Red condition represents lengths of road in need of maintenance/resurfacing etc., amber represents road lengths in need of investigation for potential maintenance i.e. some but not all of these road lengths will warrant treatment in the short term.
- 3.1.5 Road Condition Survey results for Argyll and Bute for 2010-17 are shown below; the chart indicates that recent capital investment has arrested the decline in the condition of the network which remains steady at the most recent measurement.
- 3.1.6 There is a lifecycle planning tool which can predict future carriageway condition over 60 year term based on a number of selected treatments over the period for each road class. It is planned to use these tools to ascertain where it is recommended that the roads budget should be spent. These tools allow sophisticated asset management techniques to be applied to ensure that the council benefits from the most appropriate use of its limited finances.

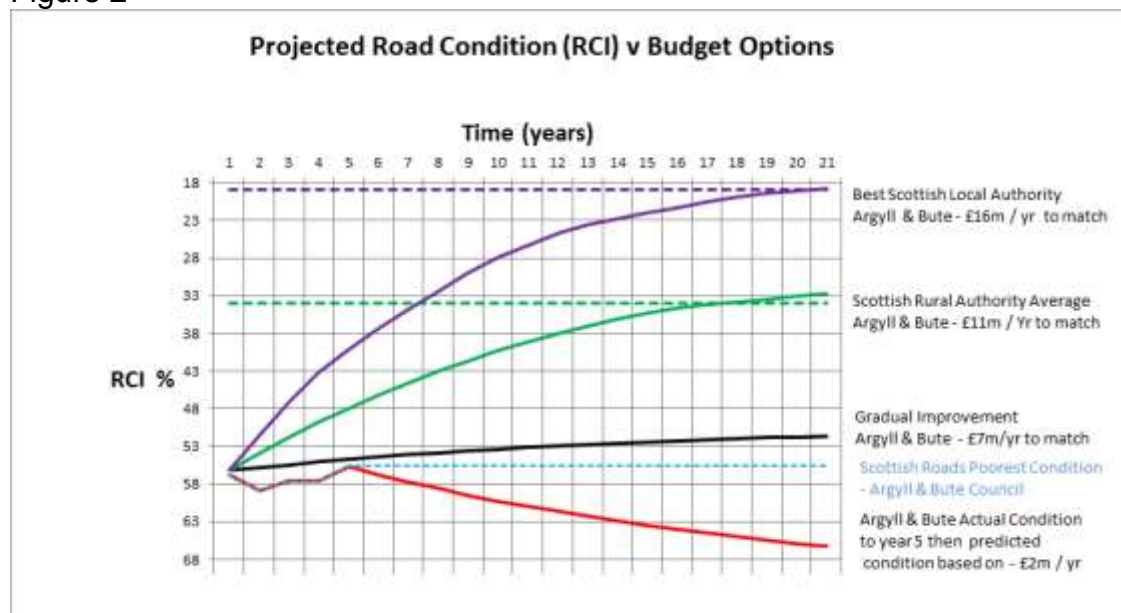
Figure 1



The data represented is collected using a nationally accepted specification. The survey results for A, B, C and U roads are based upon machine surveys. Not all of the road network is surveyed each year. The survey is carried out on 100% of A Class (in one direction only), 50% B Class, 25% C Class and 10% U Class. The annual results are reported based on an average of 2 years results.

- 3.1.7 The following graph indicates the predicted funding levels required to meet desired targets within a given timescale based on the Society of Chief Officers of Transportation in Scotland (SCOTS) cost projection tool calculations for carriageway resurfacing works only. The graph shows a range of long term investment scenarios which assume consistent levels of investment in each of the 4 scenarios.

Figure 2



3.1.8 The above graph has been produced using the SCOTS Financial modelling tool and achieved through the submission of robust and detailed historical carriageway data from a number of authorities. Between 2013-16 the average capital expenditure on roads reconstruction was around £8m, however this has reduced to £4.6m in 2016-17 and £3m in 2017-18. It is expected that the budget for the next 3 years will be of a similar level. In order to mitigate against degradation of the network and to maintain the RCI, more focus has been given to structural patch repairs and surface dressing, with a lesser percentage spent on machine surfacing. This approach helps to ensure that the road surface is sealed to prevent ingress of water which contributes to deterioration. So far this has held the RCI in a stable condition.

However as the majority of capital expenditure was invested on carriageway works and did not address other factors that affect the road condition such as scrub clearance and ditch/drainage maintenance, it is expected that this will produce a reduction in the RCI in the longer term.

3.1.9 The Council has 126 car parks and the income is stabilising at approximately £1.2m. This includes on-street and off-street ticket receipts and income from penalty charge notices. Over the next 12 - 18 months it is expected to refine the car park asset register including consideration of some Amenity Services controlled car parks being transferred to Roads control. Updates to the parking policy may lead to changes in the tariff structure. There are a number of parking reviews ongoing which are expected to be completed by the end of 2018.

3.2 Bridges and Other Structures

3.2.1 The number of weight restricted bridges and retaining walls has been managed by a programme of strengthening and replacement, alongside inspection and maintenance works.

3.2.2 The capital expenditure has averaged £442k over the last 10 years and was able to prevent any need for new weight restrictions apart from emergency requirements due to weather damaged structures. Currently the expected budget level for 2018/19 and 2019-2020 financial years is circa £150k per annum. The reduced funding level available from 2015 gave rise to new weight restrictions in 2016 (Kilbridemore bridge in west Glendaruel) and 2017 (Knock bridge on Mull) and may require additional structural restrictions in future to be able to keep some other bridges open for lighter

traffic. Officers will manage the assets and resources as best can be done to minimise the number of restrictions that are necessary. Most of the structural projects take some years from inception to completion and the lack of medium and long term budget certainty makes it difficult to plan suitably far ahead to ensure that preparatory work is in place when funding becomes available to allow project to progress. A longer term capital budget would allow these assets to be managed more effectively.

- 3.2.3 The number of abnormal loads in the Council area has risen rapidly from 300 in 2010, 800 in 2015, over 3000 in 2016 to 3725 in 2017 (mainly due to wind farm developments) and this together with the inspections, technical approval, maintenance and general management of the structures all compete for funding from the bridge maintenance budget allocation.
- 3.2.4 Coastal protection assets have been maintained mainly through the revenue funded programme of inspections and maintenance works.

3.3 Amenity

- 3.3.1 Argyll & Bute Council has a number of connected open spaces that combine to create a green network and infrastructure that provides significant economic, social and environmental benefits. Open space is important to the health and well-being of our communities and natural processes which provide a wide range of services on which our society and economy depends. The importance of a well-structured and maintained environment is highlighted throughout Argyll & Bute's Corporate Plan and the Argyll and Bute Outcome Improvement Plan 2013 -2023 and provides the basis on which these assets are managed and maintained.
- 3.3.2 The Council has both direct and indirect responsibility for a variety of open spaces including beaches, parks, sports and recreational facilities, playing fields, equipped playparks, woodlands, allotments and a number of public conveniences and war memorials throughout the Council area. Assessing both current and future needs for its open space and green network assets and identifying specific actions to improve provision, the Council has set out an approach that meets the requirements of the Scottish Government's Scottish Planning Policy. This strategic approach will assist the Council in directing resources, knowledge sharing, and budget planning enable greater co-ordination of open space among key stakeholders.
- 3.3.3 Amenity Services undertakes strategic, statutory obligation and asset management responsibilities, regarding physical assets and open space within the public realm. The Service also is responsible for the provision of a burials and bereavement service, conducting over 810 interments throughout Argyll & Bute and around 716 cremations being undertaken each year at Cardross Crematorium. The Service is also responsible for the litter clearing of the roads infrastructure, programmed cleaning of streets, open spaces and beaches including the removal of fly-tipping and graffiti. The regulatory functions which it provides include environmental enforcement in relation to the prevention of littering and dogfouling, in addition to providing a pest control service.
- 3.3.4 Long term sustainability of the Council's open space assets must take cognisance of the need to focus beyond core maintenance and future capital investment will therefore be required to improve the physical nature of these assets.
- 3.3.5 Annual Revenue expenditure allocated to maintaining the open space and green

network assets within Amenity Services is currently set at £3.88 million. This is supported in 2017/18 by a Capital investment of £380K, however, confirmation on the level of future Capital investment in these assets has still to be set.

3.3.6 The upgrading of the cremator at Cardross Crematorium is now complete following an investment of £700k and provides the capacity for mercury abatement to be undertaken during cremations, which is in line with Government Policy. A further £95k of revenue was allocated in 2017/18 to upgrade the catafalque and the entrance to the building in order to facilitate bariatric cremations.

3.3.7 A range of key Council policies emphasise the importance of providing opportunities to meet positive outcomes for people through sport and physical activity in relation to health and well-being, lifelong learning, regeneration, community safety and a sustainable environment, The open space assets managed and maintained by Amenity Services contribute to achieving these goals by providing a wide range of benefits for communities, the environment and the local economy. They make an important contribution to the character and biodiversity of the area and to the quality of life and place by providing the setting for a wide range of social interactions and pursuits that support personal and community wellbeing.

3.3.8 Capital resources were attributed in 2017/18 to support outdoor sport and physical activity at a local neighbourhood level as well as across Argyll & Bute. This committed to projects up to a value of £750k, and was allocated to upgrade the following artificial sports pitches:-

- Bendarroch Park, Garelochhead
- Kirkmichael, Helensburgh
- Tobermory, King George v Park
- Innellan
- The Cages, Black Park, Dunoon
- Lochnell School, Benderloch

3.4 Flood Prevention

3.4.1 In accordance with the Flood Risk Management Act 2009, the first Local Flood Risk Management Plans were published in June 2016. Currently central government is expected to contribute 80% to the overall funding but no contributions are expected for design works. The cost of design works varies depending on any individual scheme but is generally 10 – 20% of total cost. This means that Local Authorities will have to fund the full design and development process with no guarantee of government funding being available for physical works. The Scottish Government has already confirmed to the Council £80k award of the estimated preliminary costs to March 2018 for the Campbeltown Flood Scheme. In accordance with the Flood Risk Management Act (2009), the Council has helped prepare and publish the Local Flood Risk Management Plan (LFRMP) which details the actions to be taken over the first 6 year cycle of the Plan (2016 – 2022). In summary, the first cycle of the LFRMP includes for preparation of Surface Water Management Plans and Studies in several locations within the Council area, together with preparation of options/scheme and works for Campbeltown. To enable a positive feed into the second round of prioritisation (for 2022 – 2028) the Surface Water Management Plans need to be completed by December 2018 and the Studies by September 2019.

3.4.2 In the first six year cycle, Argyll and Bute Council has one potential (works) scheme for Campbeltown (to be developed and designed) and at least four schemes for development/further study and four Surface Water Management Plans to be drafted.

The cost profile of the delivery of the LFRMP is expected to be (very approximately) as below:-

Year	17-18	18-19	19-20	20-21	21-22	Total
Funding source	(£k)	(£k)	(£k)	(£k)	(£k)	(£k)
Capital Cost	80	400	2,100	6,430	250	9,260
Capital – Council Contribution	16	80	420	1,286	50	1,852
Revenue (still to be allocated)	350	350	250	250	250	1,450

The Scottish Government has awarded the Council an additional £113k/year and a business case has been prepared for this funding to be utilised for flooding studies and scheme preparation.

The studies and Surface Water Management Plans are as noted below:-

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

There are areas outwith those specifically named in LFRMP, such as Clachan that are repeatedly suffering from flooding events but have no funding in place to undertake studies. There is a concerted campaign from residents to have action to reduce flood risk to Clachan. The Council is working with Forestry Commission Scotland and SEPA to identify if there are any actions that can be implemented prior to studies being undertaken.

3.5 Airports

3.5.1 The Council's airfields and associated buildings and specialist vehicles will require periodic capital investment to ensure they are maintained fit for purpose and meet standards set out by the Civil Aviation Authority. Oban airport opened in 2008 and its runway has a life span of around 20-25 years. Coll and Colonsay have a longer lifespan as they experience less traffic (mainly scheduled services). White lining at Oban appears to require maintenance every 5 years. This has been refreshed in 2017/18 and the cost is approximately £27k funded through current revenue. The paint used is specialist paint (rather than thermoplastic) as it requires to be non slip. There is potential to purchase our own machine to carry out maintenance – especially for the island maintenance. This would be beneficial due to difficulty in attracting contractors to carry out this type of work. Again the lining on the islands is in better condition but there is a need to refresh the runway designators. There are differing issues with the island runways compared to Oban, such as weed control and goose droppings on the runway (most notably on Coll). Options for addressing these issues are being considered in conjunction with Amenity team. Ditch clearance and drainage

work has also been undertaken on Coll due to ponding issues adjacent to runway.

Fire appliances – two replaced in 2015 at Oban and a business case has been approved for replacing fire appliances on the islands through Fleet as these are at the end of their life cycle. (£50k per vehicle). Fire fighter breathing apparatus was replaced in 2017 at a cost of circa £30,000. This is expected to have a service life of 10 years.

Meteorological equipment was recently upgraded at Oban airport.

3.6 Piers and Harbours

3.6.1 The Council is responsible for 41 piers and harbours (Dunoon (breakwater and timber pier) and Campbeltown (Old and New Quays) counted as two each). The review of Piers & Harbours fees and charges continues with plans to implement revised charging regime on 1 April 2018. Fees and charges will be set at a level to ensure income is sufficient to fund prudential borrowing to meet the needs of the 10 year asset management plan – copy of the plan attached in Appendix 2.

3.6.2 The piers and harbours are inspected on a biennial basis with a principal inspection for the structures at Craignure, Rothesay, Dunoon, Oban and Campbeltown every six years which involves a dive survey and detailed report. Principal inspections have been organised for Bruichladdich, Craighouse, Gigha (south pier), Helensburgh, Port Askaig and Rothesay. Information produced from these inspections has informed the overall marine asset management plan. The current revision to asset management plan was approved by the Harbour Board at its meeting in September 2017. This document will be subject to regular updates. This document will ensure that the Council's marine assets are maintained and developed in a sustainable manner to meet future demands. It gives a clear investment plan for the next 10 years and will be updated at least annually on a rolling basis. This may influence the Council's capital plan. Of particular note are the pier facilities at Craignure, Gigha, Tayinloan, Fionnphort and Iona where significant investment may be required to meet the ferry operator's aspirations.

3.6.3 Land and building assets are recorded in Concerto (the new property management system). Vessels are subject to an annual refit and inspection/certification by the Maritime Coastguard Agency. Consideration is being given to the recording of piers, harbours and vessel condition in the Concerto system to align it with other property assets allowing more consistent prioritisation and planning of works to be carried out. The 10 year asset management plan will be kept under annual review and updated as further information becomes available from inspections and any changes to council priorities.

3.6.4 Argyll and Bute Council operates four ferry services at the following locations: Jura (Feolin) – Islay (Port Askaig); Luing – Seil (Cuan); Lismore (Point) – Port Appin; Easdale – Seil (Ellenabeich). The Council's vessel replacement programme can be viewed below. Some of the vessels (mainly the passenger vessels) are reaching a point whereby replacement will become an urgent priority for the Council. The replacement vessel target dates have been selected on a short-term / medium term / long term basis; short-term being considered as 1 to 2 years and medium term considered as 2 to 4 years. There is no immediate requirement to consider replacement of the Eilean Dhiura, although it should be noted that the community council on Jura have made representations to the effect that the vessel has a limited capacity and consideration should be given to its replacement. Marine Services is currently compiling a separate report to address vessel replacement considerations –

the report will provide advice on future needs of the communities they serve and provide options on types of replacement vessels. Discussions are ongoing with the Scottish Government regarding the potential transfer of ferry services from the council.

3.7 Vehicles and Plant

3.7.1 Capital investment is required to replace the various vehicles and plant used across various Council services. The Council currently replaces vehicles and plant at the end of their useful life - five to seven years dependant on capital costs and type of usage. Vehicles and plant are financed either through revenue, capital or leased depending on the results of an options appraisal to determine the most economically advantageous solution at the time of procurement. This is carried out by corporate finance.

A fleet review was undertaken in 2017 to look at Argyll and Bute Council's policies on procurement, use of vehicles and disposal. The action plan arising from it is being finalised and will be a focus of improvement activity for the new Waste and Fleet Manager when he or she takes up their post.

The Council also has access to an anthrax incinerator which although over 7 years old is fit for purpose for next 4 years. It is available as a contingency measure in the event for a suspected or confirmed case of anthrax. The incinerator is managed by Regulatory Services and there are agreements in place with seven other authorities for its use, and they contribute to the operating costs.

3.8 Waste Disposal

3.8.1 A new waste model (further to the one from 2012) is being developed which will be reported to the Environment, Development and Infrastructure Committee in April 2018/19 Financial Year. The model highlights potential demand pressures in future years. As a result the waste strategy will be reviewed with a view to reducing the impact of this, identifying ways in which future legislative requirements can be met and to develop an understanding of future infrastructure requirements.

The approach to managing and restoring the council's landfill sites will also be addressed. The current PPP/PFI arrangement with Shanks comes to an end on the 4th September 2026. The current contract requires that the landfill sites and transfer stations be returned to Argyll and Bute Council in an appropriate condition. Pre contract plans must be put in place for arrangements to return to Argyll and Bute Council.

Argyll and Bute Council currently operates three PPC Permitted landfill sites at Glengorm on the Isle of Mull, Gartbreck on the Isle of Islay and Gott Bay on the Isle of Tiree, and three WML Waste Management Licence Sites at Cliad on the Isle of Coll, Bonaveh on the Isle of Colonsay and Blackhill in Helensburgh. These sites are regulated by the Scottish Environment Protection Agency (SEPA).

If the sites are to close as landfills due to the introduction of landfill bans in 2020, purpose built transfer stations will be required on Gartbreck, Isle of Islay and Glengorm Isle of Mull. There are recycling sheds already on these sites, but these sheds are fully utilised for recyclate sorting, storage and bailing. Significant contract negotiations will also be required with Shanks, and it should be noted that the process of a contract variation is complex and lengthy - it is not a flexible process which permits change easily.

Each site has a specific PPC Permit or Waste Management Licence, these Permits and or Licences detail conditions that Argyll and Bute Council must achieve to operate the sites and comply with all relevant legislation for the acceptance, treatment and disposal of waste. These conditions cover things like waste disposal operations, monitoring requirements, capping of landfill cells and closure and aftercare requirements.

When a site is closed for the acceptance of waste and has been fully restored, monitoring of the waste mass and treatment systems such as the reed bed in addition to routine sampling is required, this stage is known as closure and aftercare, and it can extend up to 50 years after the site has stopped accepting waste depending on monitoring results, whatever the case the surrender of the Permit or Licence will not be accepted by SEPA until there is no threat of pollution from the sites. A landfill asset management plan has been developed for the PPC sites.

3.9 Projects

- 3.9.1 The Council is progressing a number of Capital Regeneration Projects, including those delivered under the CHORD Programme (redevelopment of the Queens Hall, Dunoon and the Pavilion in Rothesay; and the redevelopment of the Oban North Pier Maritime Quarter, including the Maritime Visitor Facility and Transit Berthing Facility). These compliment the works previously delivered in Campbeltown (Maritime Berthing Facility), Helensburgh (Public Realm improvements), and Oban (Public Realm, Phase 1 & 2). These projects, taken together, represent a total capital investment of some **£64million**, with the Council having contributed **£49million** and external funding **£15million**, with the shared aim of contributing to the economic regeneration of these key coastal towns.

The Queens Hall and Rothesay Pavilion projects, although being taken forward by EDST, result in assets which sit within the capital plan of the Customer Services Directorate. The public realm projects being delivered through CHORD result in assets which form part of the Roads and Amenity Services Capital Plan, and similarly the Oban Maritime Visitor Facility and Transit Berthing Facility will result in assets within the Piers and Harbours Capital Plan.

The Lorn Arc Tax Incremental Finance Initiative (TIF) Capital funding is in place for the various projects in our major towns and any borrowing associated with TIF will be serviced from revenues received from additional Non Domestic Rates (NDR). Another significant project is the development of the Helensburgh Waterfront development with the focal point being a new swimming pool and leisure facility with associated flood defence works, car parking and public realm.

The Hermitage Park project (site works started early 2017) creates a better place for people to enjoy and also a more efficient place to maintain. A small amount of capital funding has been allocated to this project but the majority is being funded by through a Heritage Lottery Fund grant. In order to deliver on the Hermitage Park Project the council agreed on the 11th August 2015 to ring fence funding in line with requirements to secure Heritage Lottery Fund funding of £2.2m. This ring fenced financial resource (staffing and resources) is for the delivery phase of years 1-5 and the 10 year Management and Maintenance Plan which begins in 2020. The agreed figure of £81k p.a. includes a 20% service choices reduction from the original budget of £101kpa. This figure does not include inflationary increases.

- 3.9.2 Following successful bids to Heritage Lottery Fund and Historic Environment Scotland the Council has successfully delivered the Rothesay and Campbeltown Townscape Heritage Initiative (TH)/ Conservation Area Regeneration Schemes (CARS) which with match funding from the Council secured in excess of £6million investment into the fabric of these two towns . The Council is currently delivering the Inveraray and Campbeltown CARS, total investment in excess of £4million and in addition has been granted funding from Historic Environment Scotland (HES) and Heritage Lottery Fund for a second Townscape Heritage(TH)/CARS project in Rothesay and a CARS project in Dunoon. The CARS/TH provides grant funding to the council and private owners of heritage properties within town centres to secure investment into the built fabric of the buildings to ensure that our towns are attractive places for our communities to live, work and visit. While it is recognised that the majority of the buildings included within the TH/CARS schemes are not Council assets the projects helps to mitigate the risk of the buildings being classed as dangerous and the Council having to step in and undertake significant works eg Rothesay Hotel. Consequently external funding drawn in for these projects helps mitigate the risk to the Council and its budget. That said a number of Council buildings have been included within the TH/CARS schemes and this has enabled the council to attract external funding to repair their fabric eg the Townhouse in Inveraray.and the two main Arches in Inveraray which in turn assists in reducing the impact on our capital budget in regard to the maintenance of these structures/buildings.
- 3.9.3 Any capital funding committed to Council projects can potentially be used as match funding to lever in external grant funding. This is particularly in relation to active travel / footway projects where external funders such as Sustrans will potentially fund up to 50% of total project costs. Recently such grant funding has been used to construct footways on the A815, sections of the Helensburgh and Lomond Cycleway and in 2016-17 a new footway was constructed at Letter Daill, Cairnbaan which was 100% funded by external grants. With regard to Hermitage Park, mentioned in section 3.9.2, £300k has also been secured from Sustrans in 2016/17 to upgrade the path network and lighting within the park using the Heritage Lottery Fund money as match funding.
- 3.9.4 The Argyll Sea Kayak Trail was created with Circa £230k of external funding and developed sites at Ganavan, Arduiane, Ellenabiech, Crinan Canal, Tarbert, Bute Forest, Toward, West Bay, Helensburgh (www.paddleargyll.org.uk), through a variety of investments such as slipway improvements, kayak racks/trailers and signage. This was designed with minimal maintenance however there will be a minimal budget requirement to replace/repair signage and other infrastructure during the 10 year life span of the project and potentially beyond which will impact on the capital budgets. These projects including the Active Travel Routes (community Links/Safe Routes to Schools), created through external Sustrans funding, have created assets with no identified budgets for maintenance. There needs to be clear understanding of responsibility and the development of adoption of assets by volunteers or third parties. A good example to this would be the remote link in Lochgilphead between MacIntyre Terrace which links to the Mid Argyll Hospital and is maintained by the Community Council. The issue with a number of these community links is where there is shrub overgrowth along the route rather than deterioration of the surfacing which is put into a high specification with a minimum lifespan of 25 years.

Sustrans have indicated where there is catastrophic failure of any active travel path they will consider it for additional funding rather than it remain unusable. An example of this was the 1 in 200 year tide that undermined the path put in for the Jubilee bridge at Appin which was rectified with additional funding sought from Sustrans.

Previous agreement with the Roads Network Manager and Transport Scotland was that where traffic was using the National Cycle Network from a local road then the Roads Department would maintain the section of route and where traffic from the trunk road was using the National Cycle Network the section of route would be maintained by Transport Scotland. As well as contributing to health benefits Sustrans reported that the NCN 78 supports tourism in Argyll with over 7,000 cyclist using the Oban to Fort William route annually with an average daily spend per head of £30.

- 3.9.5 The Argyll and Bute Council 2016-17 Budget included an announcement of a £3 million Tarbert and Lochgilphead Area Regeneration Fund. The main objective of the Lochgilphead and Tarbert Regeneration Fund will be to promote the regeneration and/or economic development of the Mid Argyll area. The final list of projects to be supported have been formally identified using criteria such as their ability to create jobs, grow the population and/or stimulate private sector activity; supporting the delivery of the Argyll and Bute Outcome Improvement Plan; whether the proposal is included within the Council's MAKI Economic Development Action Plan; available match funding; demonstration of SMART economic and social outcomes for each community; and/or contribution to overcoming barriers to economic growth and sustaining prosperous communities. Six projects have now been identified and will now be taken to Full Business case stage. A number of the finalised projects will focus on improving Council assets such as Lochgilphead front green and public realm in Tarbert and Ardrishaig.
- 3.9.6 Argyll and Bute Council have had a long standing aspiration to develop a park and ride facility serving Helensburgh Town Centre to cater for commuter parking and free up town centre parking spaces. The Council was awarded £80k from SPT's 2016/17 Capital Programme to purchase the former gasometer site adjacent to Grant Street to deliver a park and ride car park. A further £300k has been secured from SPT to cover construction costs.
- 3.9.7 The Council is also progressing rationalisation of its depots. For historical reasons there are separate roads depots and amenity depots in all the main towns as well as other sites for storage, eg salt. A suitable single site in each town is required to co-locate Roads, Fleet and Amenity services and provide adequate vehicle and materials storage for efficient operations. The council has reduced the number of depots by seven in recent years to reduce running costs and provide opportunities for income generation through the sale or lease of available land. Some of these can potentially offer small user sites which supports Economic Development outcomes. Depot rationalisation is managed by the Transformation Board.

Currently, there are 31 depots throughout Argyll and Bute and this can be reduced to 17 depots providing a combined Roads and Amenity service.

Depot Rationalisation Project Objectives

1. Financial saving by reducing number of depots in each town to one; potential income from land sale or lease
2. Working efficiencies and fuel savings from reduced travel between local depots leading to carbon saving
3. Improved working conditions for staff leading to improved productivity
4. Improved access to fuel pumps for non-RAS staff to improve health and safety
5. Reduced energy use and reducing maintenance costs from reducing upkeep of old buildings

3.10 Investment for Income

- 3.10.1 There are opportunities to invest in our assets to generate income and allow us to manage our assets pro actively. One successful example which is in operation is the installation of a wind turbine on council owned land at Glengorm landfill site on the Isle of Mull. It is generating an income for the Council and should continue to do so for over 25 years. with the income net of maintenance costs. It will also help to reduce our carbon footprint. This links directly back to the Council's Renewable Sourcing Strategy and Carbon Management plan. This installation has largely been funded on a spend-to-save basis with supportive income generated from the governments Feed-in-Tariff (FIT). Opportunity to access Feed-in-Tariff income is subject to change and income support for renewable project deployment on council land/buildings in future is subject to considerable uncertainty. This may impact on the Council's ability to deliver future renewables projects such as Glengorm on a value for money basis.
- 3.10.2 Another area of opportunity of investment for income is the small user sites that sit within the Economic Development account. These sites are located within our main towns of Campbeltown, Oban, Rothesay and Dunoon. They were originally created to provide a valuable asset for small businesses to establish and grow. Business needs are changing and this is reflected in the demand for some of these sites. There is a need for a comprehensive review of the existing sites to quantify the demand in each town, how they are currently used and managed and how they should be used in the future. This should include any consideration relating to repairs/upgrades that need to be factored in to ensure that the maximum income can be generated. Working with colleagues in Estates a review is to be undertaken of all of the sites to determine if best value is being secured. The review (including a review of rents starting with Oban) will inform the Council's future strategy in regard to these small user sites and will examine the potential for increased income. The issue of sourcing a budget for any necessary repairs/upgrading is being considered as there is no formal budget currently identified. Consideration of using the income to serve prudential borrowing should be taken forward, noting that the income does not currently cover the full cost of maintenance of the sites and associated infrastructure.
- 3.10.3 There is an opportunity to increase parking income in areas where fees have remained low or where there is currently no charge through the development of longstay car parking facilities in Oban, possibly including provision for campervans and other similar vehicle types. It is intended to develop a business case during 2018.

3.11 Grants to Third Parties

- 3.11.1 The Council has supported a number of grant applications over the years to third parties which has the potential to bring in significant numbers of tourists with associated economic benefit for the wider area. Examples include assisting the development of Kilmartin Museum, NVA at St Peters, Cardross and the Campbeltown Cinema. There may be further opportunities for this assistance to third parties in the future helping to make our area an attractive place to live and helping to grow our economy through attracting more visitors. A major example of this is the UK Spaceport bid at Machrihanish. The Council also provides financial assistance to advice agencies to support communities and the vulnerable in our communities. It also provides grants to improve the quality of drinking water in private water supplies which is principally a health protection measure, but supports communities and sustainable business.

3.11.2 The council currently provides in-kind support to the GRAB Trust (Group for Recycling in Argyll and Bute). This takes the form of office accommodation and storage at depots in each council area. This accommodation is being reviewed as part of depot rationalisation.

3.12 **Housing services**

3.12.1 The council manages the strategic housing land bank; the Women's Aid refuge and 8 properties retained by the Council after stock transfer. In addition they lease around 120 properties for temporary homeless accommodation from a combination of private landlords and RSL's. Accommodation is also provided through serviced and supported accommodation contracts with private landlords and Blue Triangle Housing Association. The service ensures that the Council meets its statutory obligations to secure temporary accommodation for people who are homeless and fulfils Council obligations in private housing in terms of the Housing (Scotland) Act 2006. The Housing Service also has a key strategic role in terms of housing development and works in partnership with housing associations and Scottish Government to deliver 110 affordable homes every year. Grants and loans from the Strategic Housing Fund support this programme.

4 **FUTURE PLANNING**

4.1 **Asset Register/Systems Software: brief description of the systems and processes in use to record asset, acquisition and disposal and performance.**

4.1.1 Systems are in place across many parts of the service that record inventory information, condition surveys and allow for prioritisation and planning of works to be carried out.

4.1.2 During 2010 Tranman was introduced as the new fleet management and rental system and further development to improve the performance data received is currently being introduced. A new vehicle tracking system was implemented in 2013, and all Council and hired vehicles and plant are fitted with the tracking system. Current systems are being upgraded timeously.

4.1.3 The WDM/ELM project currently being piloted in the Helensburgh and Lomond area will provide the capability to implement a strategic asset management approach for the way in which Argyll & Bute Council manages its open space and green network assets. The new web-based cloud hosted system meets with the Council's Digital Strategy and enables robust inventory data to be captured and stored for the diverse range of open space and green network assets. The project will be rolled out across Argyll & Bute following a successful completion of the pilot and will inform future service provision to meet with community and customer expectation.

4.1.5 Housing Information Management System – All Housing Services activity is supported by a case management and information system hosted by the ABRITAS. This is administered on behalf of the HOMEArgyll partners to provide the Common Housing Register and Housing Options advice module.

4.1.6 Depots are recorded on Concerto along with associated maintenance programmes.

4.2 **Anticipated developments within next five years: Key features likely to affect**

assets and their use in the period e.g. environmental or obsolescence issues etc.

4.2.1 The projects below encompass both projects that are at concept stage at present as well as general asset replacement/enhancement initiatives.

- Depot Rationalisation will be progressed to reduce operating costs
 - Cemetery Extensions and woodland burial sites
 - Road Reconstruction and associated structural maintenance works (resurfacing, structural patching etc.)
 - Roads reporting through the Annual Status and Options Report (ASOR)
 - Infrastructure improvements for roads, coastal, flooding, bridges and retaining walls
 - Heavy Vehicle and Plant replacement
 - Ongoing work to facilitate implementation of the Flood Risk Management Act
 - Investment to address the needs of island landfill sites and waste management infrastructure
 - Business Case development for future waste management
-
- The Marine asset inspection regime to be dealt with on an asset management basis similar to that in place for roads assets
 - Vessel inspections will remain subject to annual refit and certification by the MCA
 - Street Lighting energy efficiency programme The LED street lighting project which the Council is working on with Scottish Futures Trust, has completed its design phase and implementation is around 50% completed. This replaces standard luminaires with LED equivalents to reduce the amount of energy used and hence the annual revenue cost. A proportion of the savings in energy costs will be reinvested back into the network to replace older columns.
 - Waste Management Strategy/Construction of waste transfer sheds on Mull and Islay/capping of Mull, Islay and Tiree sites if these are to stop operating as landfill sites.
 - Lorn Arc projects
 - Investment for growth similar to Glengorm wind turbine
 - Create hangarage and fuelling infrastructure at Oban Airport, consider replacement/withdrawal of the rescue buoy system at Oban plus replacement fire appliances at the island airports
 - Investment in the built heritage of our towns through potential bids to future CARS/TH funding rounds.

4.2.2 The Health and Safety Executive Approved Code of Practice (ACOP) L8 'Legionnaires' disease – The control of legionella bacteria in water systems' was revised in 2013. Water quality/Legionnaires is a key consideration in terms of asset management and Argyll and Bute Council has subsequently conducted a robust re-assessment of risks in water systems throughout its entire estate (circa 400no. premises with water systems). Funding has been secured and Development and Infrastructure Services is therefore looking to continue with the necessary risk remediations in their property assets in the short term (2-3 years).

4.2.3 Housing

The local authority on behalf of the Health and Social Care Partnership has an overall duty to assess and meet eligible need for adaptations. Duties relevant to adaptations provision exist under legislation relating specifically to disabled people, notably the Chronically Sick and Disabled Persons Act 1970. It is in terms of this legislation that Occupational Therapists will carry out an assessment of disabled persons' needs. Section 73(2) of the Housing (Scotland) Act 2006 requires local authorities to provide assistance in the form of grant for works to provide, or provide access to, standard amenities which in the opinion of the local authority meet the needs of the disabled person. In addition to the mandatory grants the Council's current policy is to also provide assistance to owners in very limited circumstances.

- 1) To assist owners in sub-standard tenement buildings to appoint professional advisers and to pay for common repairs.
- 2) Repair grants are also provided to owners of houses in very limited circumstances.
- 3) Currently there is also budget to carry out tenement condition surveys and for Environmental grants.

There is also a residual housing land bank remaining following the transfer of the Council owned housing stock in 2006.

4.2.5 Amenity Services are currently in the process of developing a policy that will enable them to prioritise any physical works to extend existing and create new cemeteries and maintain other amenity areas.

4.2.6 Further development of burial space is a statutory function that must be provided and a prioritisation matrix is currently being developed in order to meet the forecast depletion of existing lair capacity within available financial resources.

4.2.7 Following approval of the policy that will be submitted to committee on the proposed priority process for cemetery extensions, a programme of future projects will be prepared and a bid will be made to secure a proportion of the additional capital resources from the remaining block allocation.

4.2.8 It is planned to complete the priority ranking of vehicle containment for bridges and also review safety barrier provision elsewhere on the road network by the end of 2019.

4.3 Action Plan: brief summary planned replacement and improvement programmes based on existing block allocation together with a note of other areas requiring consideration.

4.3.1 It is proposed that the capital resources be used to progress the necessary bridge strengthening and road reconstruction programmes designed to extend the useful life of our existing infrastructure assets. With regard to marine assets, a medium term need will be to replace the piles along the inner quay face of the Old Quay at Campbeltown. Addressing the issue of settlement at Rothesay Harbour is considered to be a priority and the services of the external consultant, AECOM, who have an in depth knowledge of this problem, have been procured. Gigha, Tayinloan, Craignure, Iona and Fionnphort marine facilities remain priorities for the council; works will be funded in full from an increase in berthing charges which will be applied to the ferry operator; as agreed between Transport Scotland, Argyll & Bute and CMAL in 2012. It is envisaged that capital borrowing will be required to deliver the marine works with any borrowing being serviced from income collected from fees and charges.

- 4.3.2 If suitable funding is allocated, the Council will be taking forward the actions contained within the Local Flood Risk Management Plans with its partners in Highland & Argyll and Clyde & Loch Lomond Local Plan Districts. Please also see section 3.4. Other more local projects such as flood studies at Clachan will be taken forward if budget allows.
- 4.3.3 Condition, suitability and risk have been assessed for a number of low value properties as a desk top exercise. This information will be collated through inspection regimes and a process developed to hold the information in either WDM or Concerto, whichever system proves the more appropriate, in future years. Process Development is currently planned to take place in 2015-18.

5 Service Provision Risks

- 5.1 The capital investment in the last 4 years in roads reconstruction has helped to negate negative impact through reduced revenue expenditure. However, if budgets are reduced, there is a high risk of road condition deterioration, restrictions being in place for weight and vehicle size for sections of road and some bridges and increased third party claims.

Some roads on Islay and Kerrera are currently surfaced in sub base rather than bitumen macadam. Current budget levels do not allow resurfacing of these remote and lightly trafficked roads in traditional blacktop. This increases the frequency of maintenance works at these locations, and possibly customer complaints. Overall, however, this is a more cost effective method of maintaining some of the remoter and less used roads on islands.

- 5.2 For the roads condition profile indicator, a modelling tool has been created to demonstrate how asset condition is affected not only by the level of investment but also by how it is invested. The model shows the predicted asset condition over 12 years based on the same level of investment towards either Green, Amber or Red condition roads or the difference between where investment is targeted in relation to the asset deterioration curve. It demonstrates that treating on a worst first basis is not necessarily the best long term investment option however this can change depending on level of funding.

- 5.3 The Street Lighting stock in Argyll and Bute is in a generally poor condition partly through age and partly through environmental conditions experienced in our coastal location. The LED street lighting project is around 50% complete. This is reducing energy use and hence costs. The LED street lighting project is a luminaire replacement project, and as such does not address the poor condition of the cabling network. The project identifies columns in need of upgrade, and energy savings from the project will contribute to a programme of column upgrades. However much of the lighting stock remains beyond its design life and continues to deteriorate.

- 5.4 There are a number of assets that are listed against Economic Development. These relate to

1. small users sites within our key settlements of Rothesay, Dunoon, Campbeltown, Oban, Tarbert, Tobermory
2. Kilmory home farm, (High risk)
3. Kilmory industrial estate
4. Buildings/land at MacBrayne Lane, Lochgilphead
5. Buildings/land at Dalintart farm which are leased out as part of an agricultural

- holding.
- 6. Land at Russell Street, Rothesay
- 7. Buildings at Broadcroft Lane, Rothesay (High risk)
- 8. Buildings/land at Lochside Street, Oban

As previously highlighted at para 3.10.2 there is a need to review the small user sites and this review should be extended to include the additional sites and parcels of land listed above. This review will inform the proposed course of action for each of these sites, the potential use and valuation, the identification of a budget to adequately cover repairs/site clearance and how best value is secured from these sites.

Some of the larger sites such as Kilmory Home Farm have potentially bigger risks (due to poor physical condition) to the council and funding needs to be identified for appropriate maintenance works and consideration given to the longer term options as part of the overall review being undertaken with colleagues in estates. The risk centres on funding to maintain the current asset and reduce the risk of any danger to the public gaining access to the dilapidated structure. In addition funding to secure the demolition/clearing of the site for re development if a business case can be made.

Through the Capital Regeneration Programme, being delivered by Economic Development, there are a number of assets which are either being refurbished (Queens Hall, Dunoon) or constructed (new Leisure Centre, Helensburgh). Whilst these buildings will remain in Council ownership, within the Community Services Directorate, they will be operated by an arms-length Trust, Live Argyll, which means that whilst the responsibility and cost of maintaining the buildings remains with the Council (including a Service Level Agreement between the Council and Live Argyll), the operational revenues will flow to the Trust, thereby placing even greater pressures on the relevant Council asset maintenance budget.

- 5.5 There are assets owned or operated by the Council that require large investment such as harbours, ferries, airports, roads, bridges, waste disposal sites, lighting, the cremator, playing facilities etc.

The risks centre on funding to maintain, operate and improve the assets as well as condition risks. In particular the risks with the marine infrastructure are increased as they are linked to CalMac and Transport Scotland's future ferry service provision aspirations.

With regard to bridges, the effect of a weight restriction on the (potentially only) road to a community can be quite devastating – as seen in early 2017 at Knock bridge on Mull. It can also be particularly expensive and take many years to develop projects for the replacement of a large structure like Kilniver, Claonaig, Knock or Pennyghael bridge. There is an increasing risk of additional weight restrictions becoming necessary to protect road users if sufficient funding is not available for bridge replacement or strengthening. Structures as those mentioned above would have lengthy scheme development time and pose a severe constraint on traffic flows if they had to be restricted. Claonaig Bridge on the B842 Claonaig to Campbeltown road may require a 13t mgw restriction within the next 5 years to protect the bridge and reduce the risk of its condition worsening should additional capital funding not be

identified. The estimated cost of strengthening work to this bridge is estimated at £600,000.

Kilniver Bridge, on the B844 Kilniver to Easdale road (part of the road network which serves as the only access to Seil, Luing & Easdale) could require and estimated £2.2 million to replace the bridge. A local estate has offered to contribute up to £1 million to part fund the deal on condition that a road realignment is included as part of the scheme. This would reduce the capital required for the scheme to £1.2 million.

Knock Bridge on B8035, Mull (Salen to Uluvalt road) was restricted to 7.5t mgw in early 2017. The bridge subsequently had strengthening works carried out to bring it back up to the 33 tonnes capacity of the road, but it should be noted that this is a medium term solution only and that the bridge will require a replacement to provide a suitable long term solution. This would be estimated to cost in the region of £1m+.

Pennyghael Bridge, Mull on A849 Craignure to Fionnphort road and Oude Bridge on A816 Lochgilphead to Oban road both previously had design work completed but were withdrawn from the capital programme due to funding being required for other projects. To replace each of these bridges is expected to require around £1.2m.each. An ongoing risk is the vehicle restraint systems on roads and bridges. Following completion of the parapet risk ranking project and separate safety barrier review referred to in 4.2.8, the extent of the risk and any measures proposed to reduce the risk will be better known.

There has been a significant increase in the amount of unplanned bridge works in the last two years – both with maintenance and strengthening and this is likely to be an indicator of the reduced budgets coupled with the increasing age of the (particularly) masonry structures.

With regard to taking forward the Local Flood Risk Management Plan, there is clearly a financial risk until the Council confirms that it has set out sufficient capital and revenue investment. There is a future high risk for any works in the second cycle of the Local Flood Risk Management Plan (2022 – 2028) if the necessary flood studies are not completed by 2019. The studies for Oban, Lochgilphead, Helensburgh, Tarbert and Kilcreggan could yield 80% funding from the Scottish Government for these projects. If these lengthy studies are not started and completed by 2019, then the opportunity of this significant funding will be lost. Although not specifically named in cycle 1 the Clachan community in Kintyre is in the same position as the areas listed above.

Under Waste Scotland regulations, biodegradable waste will be banned from landfill at the end of 2020. This has risks both with the Shanks PPP contract and disposal provision on the islands of Islay, Mull and Tiree. There is also the possibility that more organics collections may be required in future which may require additional budget provision. Although outwith the five year horizon, in 2026 the Shanks contract ends and it may be the case that all their sites would revert to the council. This will require early consideration and it is intended to appoint a waste strategy officer to undertake this task.

- 5.6 Following the fire in Oban's Millpark depot, the Council has an agreement in place for the short term to service vehicles and is considering what options are available for the long term such as rebuilding or finding another suitable site.
- 5.7 Many of the public conveniences that are responsibility of Amenity Services are in

need of major refurbishment and are not DDA compliant. Grass sports fields continue to deteriorate in condition resulting in fewer bookings and more cancelled games. A strategic decision is therefore required on the long-term viability of these assets, prior to any detailed survey/report being undertaken to establish the works and associated costs in upgrading these facilities.

Following approval of the policy that will be submitted to committee on the proposed priority process for cemetery extensions, a programme of future projects will be prepared and a bid will be made to secure a proportion of the additional capital resources from the remaining block allocation.

Executive Director of Development and Infrastructure Pippa Milne

Policy Lead: Cllr Aileen Morton

Policy Lead :Cllr Gary Mulvaney

Policy Lead, Cllr Robin Currie

Policy Lead, Cllr Roddy McCuish

November 2017

For further information contact: Jim Smith, Head of Roads and Amenity, 01546 604324

Appendices

Appendix 1 – Asset types and investment

Appendix 2-- Marine Services' Asset investment plan

Appendix 1 - Areas for Investment – Development and Infrastructure

Asset Group	Background to investment need	Asset Quantity	Units	Estimated Gross Replacement Cost	Service
				£m	
<u>Economic Development & Strategic Transportation</u>					
Airports	Ongoing upkeep of infrastructure and necessary support vehicles. Provide additional hangarage at Oban.	3	no.	20	Strategic Transportation
Kayak Trail Locations		9	no.	0.2	Transformation Manager and Regeneration Projects
Small User Sites		51	No.	5	Transformation Manager and Regeneration Projects
Building & land assets		5	no.	5	Transformation Manager and Regeneration Projects
		Total estimated gross replacement cost		£30	million
<u>Planning & Regulatory Services</u>					
Housing Assets - Women's Aid Refuge		1	no.	tbc	Development Policy Manager
Housing Land Bank		tbc		tbc	Development Policy Manager
		Total estimated gross replacement cost		tbc	million
<u>Roads & Amenity</u>					
Sports and recreational Facilities	Maintenance and capital investment for suitability and future sustainability of	18 inc Stadia/seating/buildi	no.	18	Amenity

Asset Group	Background to investment need	Asset Quantity	Units	Estimated Gross Replacement Cost	Service
	community infrastructure by Amenity Services e.g. Parks and open spaces, formal equipped recreational spaces, cemeteries, public conveniences, depots and ongoing upkeep of associated infrastructure ,ensuring sustainable development ongoing upkeep of infrastructure in a safe and condition. Ensure updated investment plan to drive works to reduce reactive work and keep the assets safe and available.	ngs			
Equipped Play Areas and Multi Use Games Areas (MUGA's)		28	no.	2.8	Amenity
Public Conveniences		39	no.	11.7	Amenity
Cemeteries		131	no.	15	Amenity
Crematorium		1	no.	10	Amenity
Parks and open space including Infrastructure		787873	sq.m.	28	Amenity
War memorials		73	no.	73	Amenity
Woodlands ,trees and informal open space		40	Hectare	30	Amenity
Trees - street/formal		4000	no.	0.04	Amenity
Informal Open space/shorelines/picnic sites		25715	sq.m.	tbc	Amenity
Allotments		1	no.	tbc	Amenity
Beaches		tbc	Hectare	tbc	Amenity
Waste Disposal Facilities		Construction works and land restoration works associated with the Council's landfill sites and other waste facilities. Landfill bans commence in 2020. The Shanks contract ends in 2026. At the end of the contract waste assets under the contract will return to the Council. There will be liabilities for the Council in terms of compliance with environmental legislation and waste disposal.	11	no.	100

Asset Group	Background to investment need	Asset Quantity	Units	Estimated Gross Replacement Cost	Service
Vehicles and Plant	Capital investment associated with vehicles and plan required to deliver services	500	no.	tbc	Fleet & Waste
Bridges	Bridge strengthening and ongoing maintenance works to maintain the stock in a fit for purpose condition. An increase will be required to prevent unacceptable network restrictions having to be imposed.	900	no.	300	Infrastructure Design
Retaining Walls	Retaining wall strengthening, replacement and ongoing maintenance works to maintain the stock in a fit for purpose condition. An increase will be required to prevent unacceptable network restrictions having to be imposed.	2000	no.	200	Infrastructure Design
Coastal Protection	These assets are usually maintained through revenue expenditure with occasional capital from the Bridge Strengthening and Replacement Programme.	200	km	400	Infrastructure Design
Flooding infrastructure	As part of the Local Flood Risk Management Plan, the Council should enjoy significant funding from the Scottish Government for flooding; however the Council will have to commit some of its own funding to realise this.	tbc	locations	20	Infrastructure Design
Piers & Harbours	Piers and Harbours are financially sustainable with expenditure being met from dues and income.	39	no.	500	Marine Services

Asset Group	Background to investment need	Asset Quantity	Units	Estimated Gross Replacement Cost	Service
Roads	Maintaining the road infrastructure in a proportionate condition. Planned investment and works will help to reduce reactive work and keep the network safe and available.	2284	km	2034	Network & Standards
Car Parks	Generally maintained through income.	118	no.	50	Network & Standards
Road restraint systems	These are being assessed to allow a prioritisation programme of upgrades/renewals to be prepared.	287	km	30	Network & Standards
Lighting	Investment agreed via the LED street lighting project where reduced energy will fund new luminaires.	14422	Columns	3	Network & Standards
Depots (operational)	Depot rationalisation will reduce the overall number of depots and will require investment in new/refurbished single site depots.	20	no.	9	Roads & Amenity
		Total estimated gross replacement cost		£3,835	million
Development and Infrastructure Services Total estimated gross replacement cost				£3,865	million
Other investment areas - not directly D&IS assets - managed by Economic Development & Strategic Transportation:-					
Topic	Comment				

Asset Group	Background to investment need	Asset Quantity	Units	Estimated Gross Replacement Cost	Service
Economic growth	Investment to pump prime economic growth. An element of the Council's Inward Investment Fund (£1m) could be invested in capital i.e. provision of small business units.				
CHORD	North Pier Maritime Quarter,				
Inveraray, Dunoon, Rothesay and Campbeltown CARS	Upgrade of town centre buildings				
Helensburgh Waterfront	Main infrastructure is new leisure facility for Live Argyll, along with carpark and retail opportunity				
Grants	The key projects that have a Council capital commitment and if all other funding is secured will be delivered 2016-2020 are Kilmartin Museum, Campbeltown Cinema, NVA St Peter's Seminary, Hermitage Park, Parks for People project and the Submarine Museum at Helensburgh.				
Scottish Canals	Joint working with Scottish Canals as supported by Memorandum of Understanding and potential future projects , sum to be determined				



Appendix 2

Marine Services' Asset Investment Plan

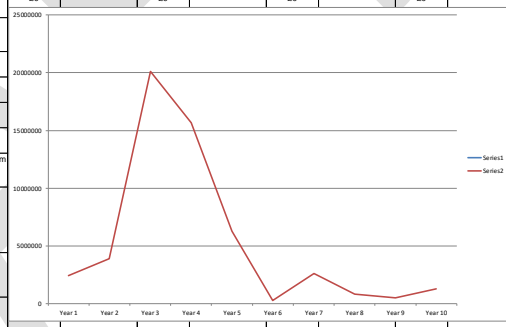
2.1 Piers and Harbours

2.2 Vessel Replacement Programme

Piers and Harbours - 10 + Year Programme of Works
Revision A - September 2017

High	
Medium	
Low	

No	Name	Location	Area	Year 1 (2017/18)	Works Required	Year 2 (2018/19)	Works Required	Year 3 (2019/20)	Works Required	Year 4 (2020/21)	Works Required	Year 5 (2021/22)	Works Required	Year 6 (2022/23)	Works Required	Year 7 (2023/24)	Works Required	Year 8 (2024/25)	Works Required	Year 9 (2025/26)	Works Required	Year 10 (2026/27)	Works Required	Total	Risk	Comments
1	Achnacroish Pier	Lismore	OL&I	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0	Not maintained	
2	Achnacroish Ferry Slip	Lismore	MAKI	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0	Maintenance Only	
3	Arinagour Old Pier	Coll	OL&I	£50,000	Fendering	£0		£0		£0		£0		£0		£0		£0		£0		£0		£50,000		
4	Bruchladdich Pier	Islay	MAKI	£0		£0		£0		£0		£550,000	Upgrade Approachway	£0		£0		£0		£0		£0		£550,000		
5	Bunessan	Mull (South West)	OL&I	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		
6	Campbeltown Old Quay	Kintyre (South)	MAKI	£250,000	Walls C,D,E,F	£2,000,000	Replace wall A	£0		£0		£0		£0		£0		£0		£0		£0		£2,250,000		
7	Campbeltown New Quay	Kintyre (South)	MAKI	£0		£0		£80,000	Coast piles	£0		£400,000	Relub linkspan	£0		£0		£0		£0		£0		£480,000		
8	Carradale Harbour	Kintyre (East Coast)	MAKI	£0		£0		£0		£0		£0		£0	£200,000	Replace wave wall		£0		£0		£0		£200,000		
9	Craighouse Pier	Jura (East Coast)	MAKI	£0		£0		£0		£200,000	Concrete repairs	£0		£0		£0		£0		£0		£0		£200,000		
10	Craignure Pier	Mull (East End)	OL&I	£1,000,000 £40,000	Relub Linkspan, feasibility South berth feasibility study	£100,000	Design/S.I.	£10,000,000	Construction	£10,000,000	Construction	£5,000,000	Construction											£26,100,000		
11	Crinan Ferry Slips	Crinan	MAKI	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0	Maintenance Only	
12	Crinan Harbour Quay	Crinan	MAKI	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0	Maintenance Only	
13	Cuan Ferry Slip	Luing	OL&I	£0		£0		£0		£0		£0		£75,000	design fees	£1,200,000	New slips	£0		£0		£0		£1,275,000		
14	Cuan Ferry Slip	Seil	OL&I	£0		£0		£0		£0		£0		£75,000	design fees	£1,200,000	new slips	£0		£0		£0		£1,275,000		
15	Dalintober Jetty	Campbeltown	MAKI	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0	Not maintained	
16	Dunoon Harbour Jetty	Dunoon	B&C	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0	Not maintained	
17	Dunoon Pier	Dunoon	B&C	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0	Not maintained	
18	Dunoon Breakwater	Dunoon	B&C	£0		£800,000	Waiting room/HM	£0		£0		£0		£0		£0		£0		£0		£0		£800,000		
19	Easdale Pier	Easdale	OL&I	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0	Maintenance only	
20	Easdale Low Water Landing	Easdale	OL&I	£0		£0		£0		£0		£200,000	Replace											£200,000		
21	Ellenabeich Pier	Seil	OL&I	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0	Maintenance only	
22	Feolin Ferry Slip	Jura (Sound of Islay)	MAKI	£0		£0		£0		£0		£150,000	New Fender system											£150,000		
23	Fionnphort Ferry Slip	Mull (South West)	OL&I	£10,000	Concrete Repairs	£250,000	Design	£3,000,000	Construction of breakwater /aligning structure/concrete repairs to slip	£0		£0		£0		£0		£0		£0		£0		£3,260,000		
24	Gigha Ferry Slip	Gigha	MAKI	£25,000 £75,000 £150,000	B/water design Consultancy fees Boreholes	£175,000	Consultancy fees	£2,500,000	Construction of breakwater /aligning structure	£0		£0		£0		£0		£0		£0		£0		£2,750,000		
25	Gigha South Pier	Gigha	MAKI	£0		£0		£0		£200,000	Concrete Repairs	£0		£0		£0		£0		£0		£0		£200,000		
26	Helensburgh Pier	Helensburgh	H&L	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0	Not included in this plan	
27	Iona Ferry Slip	Iona	OL&I	£25,000 £200,000	Feasibility Ground Investigation	£150,000	Design	£1,500,000	Breakwater	£0		£0		£0		£0		£0		£0		£0		£1,675,000		
28	Keills	Mainland Sound of Jura	MAKI	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0	Maintenance only	
29	Kilcreggan Pier	Kilcreggan	H&L	£0		£0		£0		£0		£0		£0		£0		£0		£0		£250,000	DDA compliance	£250,000		
30	Lagg	Jura (Sound of Jura)	MAKI	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0	Maintenance only	
31	Lismore Point	Lismore (North)	OL&I	£100,000	Concrete repairs	£0		£0		£0		£0		£0		£0		£25,000	Design	£500,000	Construct b/water	£0		£625,000		
32	Oban North Pier	Oban	OL&I	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		
33	Oban Times Slip	Oban	OL&I	£0		£0		£0		£0		£0		£150,000	Sheet piling	£0		£0		£0		£0		£150,000		
34	Port Appin	Port Appin	OL&I	£40,000	structural repairs	£0		£0		£0		£0		£0		£0		£800,000	DDA compliant	£0		£0		£840,000		
35	Port Askaig Pier	Islay	MAKI	£45,000	feasibility study	£100,000 £100,000	Design fees Cathodic protection	£300,000	Design fees	£5,250,000	Extend berth & 1ro slipway dolphin	£0		£0		£0		£0		£0		£800,000	Jura ferry slip 1m8	£6,495,000		
36	Port Beag Slip	Oban	OL&I	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0	Maintenance only	
37	Port Charlotte	Islay (Loch Indaal)	MAKI	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0	Maintenance only	
38	Rothesay Harbour	Bute	B&C	£60,000 £30,000 £250,000 £50,000	Design Site Investigation Wave screen Lifts	£60,000	Design	£950,000	Construction	£0		£0		£0		£0		£0		£0		£0		£1,070,000		
39	St. Catherine's Slip	Upper Loch Fyne	MAKI	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0	Not maintained	
40	Tayinloan Ferry Slip	Kintyre (West Coast)	MAKI	£50,000	Design	£150,000	Design/tender	£1,800,000	Construction	£0		£0		£0		£0		£0		£0		£0		£2,000,000		
41	Tighnabruach Pier	Kyles of Bute	B&C	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0	Maintenance only	
42	West Loch Tarbert	Kintyre (North)	MAKI	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		
				£2,450,000		£3,885,000		£20,130,000		£15,450,000		£6,300,000		£300,000		£2,600,000		£825,000		£500,000		£1,300,000		£53,940,000		



2.2 Vessel Replacement Programme

Proposal (subject to future funding)	Estimated Timing	Estimated Costs
Short-term <ul style="list-style-type: none"> • Replace ML Easdale (main Easdale Ferry) 	2018-2019	£60,000
Medium-term <ul style="list-style-type: none"> • Replace ML Fladda (back-up Easdale Ferry) • Replace ML Torsa (Luing Passenger Ferry) • Replace ML Lismore (Lismore Passenger Ferry) • Replace MV Belnahua (Luing Car Ferry) • 	2019-2021 2019-2021 2019-2021 2019-2021	£60,000 £60,000 £200,000 £1,200,000
Long-term <ul style="list-style-type: none"> • Replace MV Eilean Dhiura (Jura Car Ferry) 	2022-2023	£2,000,000