

Appendix 1 - PROGRESS OF PROJECTS

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AREA	PROJECT/ TIMESCALE FOR COMPLETION	RESPONSIBLE SERVICE	CROWN ESTATE FUNDING ALLOCATION	FINANCIAL YEAR	STATUS	PROGRESS UPDATE – NOVEMBER 2022 – AUGUST 2023
B&C	Dunoon Community STEM Hub Indicative timescale is the end of March 2024 (all funding will be spent).	DEG	£250,000 This is a Rural Growth Deal project and this funding is part of a total funding package of £1.75 million.	£100,000 – 20/21 £150,000 – 21/22	Ongoing	<p>Project progress is as follows:</p> <ul style="list-style-type: none"> • Procurement ITT Stage 1 complete (selection of appropriate construction companies to undertake the works). • Procurement ITT Stage 2 (quality and price) issued with tender returns due early October. • On conclusion of the procurement process the affordability of repurposing the Hill Street building to a Community STEM Hub will be known. • Alternative options discussed at a workshop facilitated by Hub North on 26th June 2023. Lead architects for the external Design Team currently looking at the viability of some of the options proposed if Hill Street is unaffordable.
B&C	Dunoon Active Travel Hub	DEG	£394,000 (additional £40k was reallocated from Bute and Cowal Climate Change Satellite Pods	£249,000 – 20/21 £145,000 – 21/22	Ongoing	Phase 1 works – exterior tiling and painting needs to be undertaken in order to complete the project. This will be

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	NEARING COMPLETION		as per P&R report 16/06/22. This funding is part of a funding wider package.			undertaken in September when the Phase 2 contractor is off site. Landscaping works – the works are almost complete. We have cobbled the entrance to the gate lodge, built the retaining wall and completed drainage works. Tarmacing the road is falling to the Roads and Amenity team which will be undertaken in September. Site works will be inspected Friday 25 th August with a view to signing off on completion. Phase 2 works – the water connection is being installed at present. Electric installation is complete. The interior walls and floors have been completed. Final fixings and fixtures will be installed with an early October 2023 completion date.
B&C	Bute Bike Handover Station PROJECT COMPLETE	DEG	£10,000	20/21	Complete	1. Allocation drawn down with an underspend of £219.39.
B&C	Rothesay Pontoons PROJECT COMPLETE	R&I	£293,441 This funding is part of a funding wider package.	£191,000 – 20/21 £102,441 – 21/22	Complete	Previous update states all spent & project closed. The date of Completion of the whole of the works is 19 th January 2023. Total Cost of the Works: £865,381.60

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				£151,000 was also allocated from 19/20.		
B&C	Rothesay Kiddies Corner	R&I	£44,000 Re-allocation of funding source to Crown Estate. Moved to CE from PBI.	21/22	Ongoing	Due to legal issues, this has proven to be a more difficult process than first anticipated. These issues have now been worked through and final amendments are being made to the grant contract and licence to occupy with the aim to issue shortly.
B&C	Glenmorag campervan site	DEG	£100,000 P&R 16 February 2023 (Para 3.b) - agreed to switch allocation of £100k to £100k CE funding allocation). Moved to CE table.	21/22	Ongoing	Tender has been issued and officers await returns.
MAKI	Ardrishaig Public Realm Improvements PROJECT COMPLETE	DEG	£250,000 This funding is part of a funding wider package.	£50,000 – 20/21 £200,000 – 21/22	Complete	Works completed in April 2023 and the project was officially opened on 19 August 2023 during the community organised Ardrishaig Gala. The defects period will run until April 2024.
MAKI	Tarbert Public Realm Improvements March 2024	DEG	£200,000	£4,000 – 20/21 £196,000 – 21/22	Ongoing	Awaiting proposals from Tarbert harbour Authority who are keen to progress with a project within the centre of the village.

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MAKI	Kilmory Industrial Estate Phase 2 Subject to achieving the necessary statutory approvals and concluding the various legal agreements, M&K McLeod Ltd (MKML) forecast that physical works could commence October 2023 and run through until November 2024	Commercial Services	£150,000 This funding is part of a funding wider package.	21/22	Ongoing	<ul style="list-style-type: none"> • Planning Application Approved in Feb-23 • MKML progressing statutory utility applications for connections/diversions following planning approval • MKML progressing statutory approvals from Transport Scotland and ABC Roads • WoSAS have approved Written Investigation Statement for on-site archaeology, which will commence w/c 7 –Aug-23 • Legal Agreements reaching conclusion
MAKI	Argyll and the Isles Countryside Trust (ACT) Eco Hub March 2024	DEG	£50,000	20/21	Ongoing	The Eco hub is on site. Retention of £5k still remains to be drawn down pending submission of building warrant and obtaining completion certificate.
MAKI	Port Ellen Public Realm	DEG	£6,000	21/22	Ongoing	Works ongoing, onsite construction has commenced.
MAKI	Jura Community Gigabit Programme	DEG	£50,000	21/22	Ongoing	After further discussions with our Roads Department, it was established that due to the fragile nature of the network along the route from Ardfernal to Knockrome, a series of poles to

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						<p>accommodate the fibre would be required. This required significant survey work to be undertaken. The application for the installation of 28 new poles was approved. Over 50% of the project is complete, however Open Reach have raised concerns that take up is lower than anticipated, the financial viability of this project was subject to residents pledging their vouchers (85% required) these vouchers can only be redeemed once a service has been received. It is still being established whether the low take-up of the new service is down to affordability or premises being tied into existing contracts.</p>
MAKI	War memorial upgrade, Campbeltown	R&I	£20,000	22/23	Ongoing	<p>Report received from Craig Frew Building Conservation which highlights works required. Quotes are currently being sought to carry out these works, however, extra funding may be required to complete these.</p> <p>Cleaning works will be undertaken in September/October 2023.</p>

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MAKI	Campbeltown Community Action Plan September 2024	DEG	£50,000	20/21	Ongoing	Two proposals have been received. A grant agreement is being prepared for South Kintyre Development Trust in relation to a food growing project. Further information is awaited from Campbeltown Community Council in relation to a proposal for upgrades to the jubilee/trench path.
MAKI	Colonsay Roads PROJECT COMPLETE	R&I	£200,000	22/23	Complete	Works are complete. Loop road surface dressed with overlays and strengthening to localised areas adjacent to the ferry port.
MAKI	Bowmore Hall, Islay Phase 1 – End of 2023	DEG	£225,000	22/23	Ongoing	Works are ongoing. The remaining grant will be drawdown by the end of 2023. Drawdown figure to date is £171,775.
MAKI	Jura Passenger Ferry Infrastructure	R&I	£100,000	22/23	Ongoing	Background: This to provide safe foot passenger access to any smaller vessel brought in to cover for repair or breakdown of the main Jura Ferry. Presently having to use a vertical ladder for access. Survey work completed and tender is being prepared for a design / build or premade pontoon structure with gangway.

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MAKI	Kilmartin Overflow Carpark	DEG	£50,000	22/23	Ongoing	Draft contract to be issued. Awaiting confirmation of funding package and planning permission outcome. Planning permission withdrawn due to access concerns. Discussions ongoing regarding resubmission.
OLI	Tobermory Cemetery PROJECT COMPLETE	R&I	£400,000	21/22	Complete	P&R 16 February 2023 (Para 3.1.b) - agreed to use the 400k allocation for the Tobermory car park and staycation facilities to instead deliver the cemetery extension at Kilmory. The Cemetery extension has now been completed and we are finalising the snagging and payments. This can now be marked complete.
OLI	Kerrera Road PROJECT COMPLETE	DEG	£200,000	20/21	Complete	Works are complete.
OLI	Feasibility study and specification work for pier infrastructure at Ellenabeich and Easdale which would support the ongoing provision of the council ferry service	R&I	£100,000	22/23	Ongoing	Terms Of Reference produced and work is being carried out by Caledonian Economics.

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OLI	<p>Island Airport Resilience (part of the unsuccessful Islands Infrastructure bid). Provision of CCTV at both Coll and Colonsay Airport & Provision of a small fire training rig on each island</p> <p>March 2024</p>	DEG	£100,000	22/23	Ongoing	On target with spend Training rigs and CCTV for airports – out to tender.
OLI	<p>Tobermory Harbour Wall and Railings, Phase 2</p> <p>December 2023</p>	R&I	<p>£100,000</p> <p>This funding is part of a funding wider package.</p>	22/23	Ongoing	<p>Works Ongoing.</p> <p>Tender Value – £398,255.10 Date of Award – 07/03/2023</p> <p>Total Payment to Contractor to date – £174,018.39</p> <p>It is proposed to move this allocation over to Place Based Investment funding and replace this with The Rockfield Centre due to the wider flexibility of Crown Estate funding.</p>
H&L	<p>Helensburgh 5-7 Clyde Street Refurbishment</p> <p>Timescale for completion</p>	DEG	£350,000	20/21	Ongoing	Some progress has been made in securing involvement of ACHA in developing a permanent solution. Property also added to Councils SHIP which will access additional funding. Final costings being

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	cannot yet be confirmed as there are still ongoing issues to resolved I the project but likely to be 2024					discussed to identify financial viability of the project and whether sufficient funding is available. ACHA have made application to Scottish Government for additional grant funding.
H&L	Arrochar Car Parking Timescale cannot be confirmed as yet, as there is an issue with land ownership.	R&I	£250,000	20/21	Ongoing	Currently confirming land ownership permission before this can progress. This is still with Legal trying to get ownership transferred to the Council.
H&L	Helensburgh Masonry Pier PROJECT COMPLETE	Commercial Services	£69,224 This funding is part of a funding wider package.	21/22	Complete	Works are complete.
ALL	Charging Mechanisms in high footfall public conveniences. TBC	R&I	£200,000	22/23	Ongoing	Following confirmation of the Crown Estate funding of £200,000 in addition to the £100,000 council funding the contract was awarded for all 16 sites. Regrettably the contractor has not been able to mobilise at the pace we would have liked. We are continuing to engage with them to move things along and expect a programme to be submitted for approval shortly.

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ALL	Cemetery maintenance and roads access fund to be delegated £75,000 to each Area Committee to agree the best options for the Fund. This may include un-adopted roads and officers would need to seek agreement from landowners – this would be a temporary diversion of the Council's policy to only upgrade and maintain adopted roads until the fund is fully spent.	R&I	£300,000	22/23	Ongoing	<p>A number of sunken lairs have been re-levelled with the majority of the works across the four administrative areas, as agreed through Area Committees, on track to be delivered during the winter months when the demands on the grounds team are reduced.</p> <p>Agreement being drawn up for works to be undertaken in the winter for Brackley cemetery to allow improvements to be made to the access road.</p>
ALL	Contingency	DEG	£14,441	22/23	Ongoing	Agreed at P&R on 13 October 2022 that the unallocated funds of £75,939 would be used as contingency. £61,498 of this has been reallocated.
ALL	Funding for Project Officers	DEG	£101,000	22/23	Ongoing	Agreed at P&R on 17 February 2022.
		TOTAL	£4,627,106			