

Project Name	Tarbert Housing Infrastructure - Easfield	Barmore Road (A83)/Garvel Road junction improvement	Carrick to West Loch Shores and Kennacraig Walking/Cycle Link	Community Hub
Project Location	Tarbert	Tarbert	Tarbert	Tarbert
Project Ref	T01	T02	T04	T05
Project Description	Provide infrastructure to enable delivery of housing development site rear of playing field (H-AL 13/4)	Improve junction of Garvel Road with Barmore Road (A83) to remove constraints to development in this part of Tarbert	Construct a pavement extension linking West Loch Shore and Kennacraig to existing pavement at Carrick	Develop community hub within former library building, to include offices for TSCT
Project Partners	Potential to include registered social landlords	Transport Scotland	Sustrans, landowners	Tarbert and Skipness Community Trust, ABC
Lead Delivery Partner	ABC	ABC	ABC	TSCT
If 3rd party lead, checks on organisation undertaken	N/A	N/A	N/A	Formally constituted development trust, up to date accounts require to be checked
<b>Support for Council Policy (Impact)</b>	Tarbert Housing Infrastructure - Easfield			
Overall SOA objective	Would enable additional housing and an increasing population	2 Knock on benefits could support this objective	1 Knock on benefits could support this objective	1 Knock on benefits could support this objective
1. The economy is diverse and thriving	Knock on benefits could support this objective	1 Knock on benefits could support this objective	1 Knock on benefits could support this objective	1 Knock on benefits could support this objective
2. We have infrastructure that supports sustainable growth	Additional infrastructure provided	1 Improved infrastructure provided	1 Improvement in infrastructure	1 Additional community infrastructure
3. Education, skills and training maximises opportunities for all		0	0	0 May offer some educational facilities
Is the project in the MAKI EDAP?	Would support a wide range of housing choices	1	0 Improve cycling network across Argyll and Bute	2 Would support wider regeneration of Tarbert
Does the proposal support delivery of the LDP?	H-AL13/4	1 AFA13/1	1	0
Other Council priorities or actions?		0	0	0
<b>Economic/Social Benefits (Impact)</b>				
SMART outcomes expected from Project:	LDP - H-AL13/4 Circa 40-50 houses, which would help to support local facilities Improved footpath links Potential community woodland/open space	LDP - AFA13/1 Improved access for existing premises Potential for additional housing development, subject to land availability Potential for further development of Tarbert Harbour facilities	Improved walking and cycling link Opportunities for active travel Improved links between communities with potential links to Kennacraig Ferry Terminal	Visitor information/interpretation possibly linked to potential to increase visitor numbers Additional community meeting space Office accommodation for TSCT and other organisations
Addresses market failure:	The only interest in this site has been from housing associations although they are now reporting a low level of demand	This infrastructure project would not be addressed by the private sector unless significant development land could be released, this is not expected	This infrastructure project would not be addressed by the private sector and match funding is required to access Sustrans support	Grant funding may be available to deliver this project
Environmental regeneration	Any environmental improvements need to be balanced against loss of greenfield site	0 Potential for improvements to this area	1 Potential small-scale improvements associated with new infrastructure	1 Potential for improvements to this area
Supporting jobs	Could support jobs during the construction phase	1 Could support jobs during the construction phase	1 Could support local jobs during works and indirectly should additional cycling services be required	2 Could provide job creation dependant upon uses in the building
Possible negative impacts:	None expected as a result of infrastructure, additional housing could have some minor negative impacts such as additional traffic	-1 Improvements may require additional land which could impact on harbour side area	-1 None expected	0 May duplicate/compete with existing community uses/businesses within Tarbert which could affect their sustainability
<b>IMPACT SCORE</b>	<b>12</b>	<b>11</b>	<b>13</b>	<b>11</b>
<b>Affordability</b>				
Unavoidable cost to council of doing nothing	No revenue cost expected for Council	0 No additional costs over standard maintenance.	0	£0 0 The former library building is owned by the Council but a decision has been made to sell the building on the open market, so no ongoing maintenance costs expected
a	Design work and ground investigations required to confirm specifications for road. Average costs of £850 per linear meter are typical for road only, this site could require additional costs due to soft ground, no allocation for drainage or other services is included. 15% for fees included - minimum £170,000 plus drainage and other services	Project costs can't be confirmed until design work is undertaken to confirm the required specifications. It is expected that the costs could be between £100,000-£500,000 depending on the amount of retaining required on the shore side of the road. For the purpose of assessment we will assume up to £500,000.	Estimate based on 8,500m of path at average £200 per m average cost + 15% additional costs and fees - £1.96m	We have not been able to confirm refurbishment costs nor the likely cost of purchasing the building
Contribution from TLRP	It is expected that the Fund would contribute the majority of this funding, further investigation required to confirm likely contribution.	1 It is assumed that the Fund would contribute the majority of the funding for this project.	3 Assuming 50% - £980,000	5 We have assumed that no more than £500,000 will be required from the fund but further works required to confirm costs
Potential contributions from Private Sector	None expected in relation to infrastructure provision but may possibly lead to development of some private housing plots	0 None expected	0 None	0 None expected
Potential contribution from other funders	None expected	0 Not that we are aware of sources of grant funding. Transport Scotland would be approached however we are advised that they would not normally contribute to junction improvements.	0 Sustrans up to 50% funding	5 Potential for funding from the likes of The Big Lottery Investing in Communities if building can be purchased and need can be demonstrated, could fund as much as 100% but assume 50% for the purpose of assessment
Revenue implications	Adopted roadways would require maintenance and therefore some additional revenue costs would be expected	0 Additional junction space would require maintenance and therefore minor additional revenue costs would be expected	0 Some maintenance obligations expected	0 Revenue costs to be borne by TSCT
<b>AFFORDABILITY SCORE</b>	<b>1</b>	<b>3</b>	<b>10</b>	<b>10</b>
<b>Deliverability</b>				
Deliverable by 2020?	Yes - delivery expected to be possible by 2020 although housing development may not follow if there is no demand	4 Yes - delivery expected to be possible by 2020	4 Yes - delivery of at least parts expected to be possible by 2020	5 Yes - delivery expected to be possible by 2020
Business plan developed?	No	0 No	0 No	0 No
Consents in place?	No	0 Some works to public roads can be undertaken under permitted development, this would need to be confirmed.	1 None	0 No
Funding in place?	No	0 No	0 No	0 No
Land ownership	Forestry Commission ownership, indicative support given to local community	1 Harbour Board have indicated that they would offer land free of charge and are promoting proposal. Land ownership for the existing road would need to be confirmed.	3 Understand that some discussions have taken place but that issues have arisen	0 Building owned by the Council who have indicated that it will be sold on the open market
Technical concerns	Water and waste water improvements may be required. Issues access(es) to be adoptable standard. Potential impacts on existing parking arrangements. Drainage and ground conditions to be investigated.	1 Expect that Transport Scotland would be keen to see the junction improved. Would need to confirm stability of made ground. Could be issues with services which would need to be relocated.	3 Additional feasibility work is required to confirm that the cycle/footpath route can be accommodated along the length of the route	2 Refurbishment of existing building so limited technical concerns at this stage but could vary depending upon final uses within building
Conflicts with other ongoing projects?	Forestry Commission Land Management Plan for Corranbuie and Skipness (2016)	1 Not expected to conflict with other ongoing or proposed projects	2 Not expected to conflict with other ongoing or proposed projects	2 If uses incorporated within the hub draw activities away from other community facilities this could impact viability. Property has been requested through third sector asset transfer process but this was denied, it is expected that the site will be offered on the open market.
Community support?	TSCT	1 TSCT 2 THA	2 TSCT 2 TSCT	2 TSCT
<b>DELIVERABILITY SCORE</b>	<b>8</b>	<b>15</b>	<b>11</b>	<b>9</b>
<b>Risks</b>				
Potential Risks	A registered social landlord has already looked at developing this site but decided not to proceed. It is understood that infrastructure costs were a significant issue for this previous application however current indication is that there is not a need for additional affordable housing within the settlement. Work would be required to confirm whether a RSL or other body would develop the site. The Council has experience of delivering this infrastructure projects. There is a risk that the infrastructure could be provided but that this would still not stimulate the development of the site which could remain undeveloped.	-17 Risks largely revolve around the ability to overcome any technical constraints. The Council has experience of delivering this type of project and the landowner appears to be supportive. Full benefits from project would only be achieved if other complementary projects such as T11 are also delivered.	-5 Potential risks relate to identifying a technical solution to deliver the link and getting the appropriate landowners agreement, this has been flagged as a particular concern as it has halted development to date. Support would be required from Transport Scotland since the majority of the route will need to be related to the A83. Cycle routes have been developed by the Council and so we have experience of delivering this type of project.	-18 The building owner has indicated that the building will be sold on the open market but it is not currently being marketed. This project is still at an early stage and details of refurbishment requirements are not yet confirmed. Further work required to ensure that revenue generated through the final uses accommodated within the building are sufficient to maintain the facility. Lead organisations may require support to deliver project.
<b>RISK SCORE</b>	<b>-17</b>	<b>-5</b>	<b>-18</b>	<b>-14</b>
<b>SCORE</b>	<b>4</b>	<b>24</b>	<b>16</b>	<b>16</b>

Project Name	Indoor Bowling Facility	Skipness Bunkhouse	Pavement/public realm improvements	Harbour facilities
Project Location	Tarbert	Skipness	Tarbert	Tarbert
Project Ref	T07	T09	T10	T11
Project Description	Develop indoor bowling facility to provide facilities for clubs across the Kintyre and Mid Argyll area	Development of bunkhouse at Claonaig to provide facility for walking and cycling routes and Arran Ferry users	Improvements to pavement areas with extended paving areas outside eating establishments to enable outdoor seating to be provided	Provision of new offices, toilet facilities, waste and marine services to enhance Tarbert Harbour. Also longer term project to replace East Pier
Project Partners	Tarbert Bowling Club	Tarbert and Skipness Community Trust	N/A	Tarbert Harbour Authority
Lead Delivery Partner	Tarbert Bowling Club	Tarbert and Skipness Community Trust	ABC	Tarbert Harbour Authority
If 3rd party lead, checks on organisation undertaken	No checks undertaken, checks required	Formally constituted development trust, up to date accounts require to be checked	N/A	
<b>Support for Council Policy (Impact)</b>				
Overall SOA objective	Knock on benefits could support this objective	1 Knock on benefits could support this objective	1 Knock on benefits could support this objective	1 Knock on benefits could support this objective
1. The economy is diverse and thriving		0 Would support a small-scale business and local tourism	1 Knock on benefits could support this objective	1 Could improve economic benefits associated with Tarbert Harbour
2. We have infrastructure that supports sustainable growth	Additional community infrastructure	1 Improved ferry waiting facilities	1 Improved public realm	1 Improved harbour infrastructure
3. Education, skills and training maximises opportunities for all		0	0	0
Is the project in the MAKI EDAP?		0	0 Regenerate our key settlement locations: Inveraray, Bowmore and Tarbert.	2 Realise greater economic development benefit from our ports and harbours
Does the proposal support delivery of the LDP?		0	0 AFA13/1	1 AFA13/1
Other Council priorities or actions?		0	0	0
<b>Economic/Social Benefits (Impact)</b>				
SMART outcomes expected from Project:	Additional leisure facility Potential to attract visiting bowling clubs and tournaments - approx. 500 bowlers in west Argyll Potential health and social benefits if additional users are attracted	Bunkhouse facilities for those using walking and cycling routes Ferry waiting facilities Potential business opportunity associated with kiosk Potential to increase visitor numbers staying in Skipness area	LDP - AFA13/1 Potential business opportunities associated with outdoor seating areas Improved public realm	LDP - AFA13/1 Improved facilities for harbour users Potential for additional business space Potential to increase visitor numbers
Addresses market failure:	Grant funding may be available to deliver this project	1 Grant funding may be available to deliver this project	1 This infrastructure project would not be addressed by the private sector	2 Grant funding may be available to assist in delivering this project
Environmental regeneration	Potential for improvements to this area	1 Potential for improvements to this area to be balanced against loss of greenfield site	0 Potential for significant improvements to streetscape	2 Potential for improvements to the harbour area
Supporting jobs	Could support jobs during the construction phase, advised 2 FTE jobs would be created	3 Could provide job creation	3 Could support jobs in local businesses if it encourages people to visit the town	2 If additional marine services are provided additional jobs could be created
Possible negative impacts:	None expected	0 None expected	0 Some loss of parking spaces adjacent to retail units	-1 May duplicate/compete with existing businesses within Tarbert which could affect their sustainability
<b>IMPACT SCORE</b>	<b>10</b>	<b>11</b>	<b>14</b>	<b>13</b>
<b>Affordability</b>				
Unavoidable cost to council of doing nothing	No revenue cost expected for Council	0 No revenue cost expected for Council	0 No additional costs over standard maintenance.	0 No revenue cost expected for Council
	Based on Sport England Facilities Cost Guidance @ approx. £1,100/m2, assumed approx. 1,100m2 plus 15% for fees - £1.4m	Based on options appraisal - £350,000	Based on projects delivered elsewhere costs could be in the region of £400,000	Total costs of new toilet and shower block, refurbished office block and chandlery, waste facilities and refuelling berth approximately £690,000. Replacement wooden pier also suggested at approximately £4 million
Contribution from TLRF	Assuming £600,000 grant received - £800,000 from Fund	5 Assume 50% but may be lower if additional other funds can be secured - £175,000	1 Assume majority of costs are borne by Regeneration Fund	1 Assume remainder of upgraded facilities - £125,000 plus up to 50% of pier redevelopment - total £2.125m
Potential contributions from Private Sector	None expected	0 None expected	0 None expected	0 THA indicate £265,000 to be allocated from internal funds for upgrading facilities. Assume some contribution will be made to pier replacement
Potential contribution from other funders	Sport Scotland Sports Facilities Fund - up to £500,000 NHS Highland Endowment Fund also identified - up to £100,000 Assume £600,000 - 43% in total	5 Coastal Communities Fund, The Big Lottery, Scottish Land Fund and LEADER identified within Options Appraisal. Assume at least 50% contribution.	5 Elements of traffic calming and improving facilities for cyclists may be eligible for up to 50% funding from Sustrans, work required to confirm to what extent these benefits could be included, have assumed it could contribute up to 10% of total costs	1 Application made to Coastal Communities Fund for £300,000 for upgrade of harbour facilities, other funding sources are expected to be available such as Big Lottery. Other sources of funding would also be required for pier replacement.
Revenue implications	Revenue costs would be expected to be borne by Tarbert Bowling Club	4 Revenue costs to be borne by TSCT	4 Maintenance costs dependent upon surfacing material, any drainage gullies likely to require additional maintenance although potential for small amount of extra income through street café licensing process	0 Revenue costs to be borne by THA
<b>AFFORDABILITY SCORE</b>	<b>14</b>	<b>10</b>	<b>2</b>	<b>10</b>
<b>Deliverability</b>				
Deliverable by 2020?	Yes - delivery expected to be possible by 2020 but could be delivered sooner	4 Yes - delivery expected to be possible by 2020	4 Yes - delivery expected to be possible by 2020	4 Yes - delivery expected to be possible by 2020
Business plan developed?	No	0 Initial options appraisal completed	1 No	0 Yes
Consents in place?	No	0 None	0 Expect that works would be undertaken under permitted development	1 Planning consent in place but amendments requested
Funding in place?	No	0 None	0 None	0 No
Land ownership	Assume Bowling Club own and they are promoting the proposal	3 Land owners support not yet indicated	0 Assume within Argyll and Bute Council ownership	4 Assume within Harbour Board ownership and they are promoting, would need to confirm position regarding East Pier
Technical concerns	Possible issues re access to site for construction Removal of tennis court infrastructure required	1 Planning issues re blast zone Water supply to be confirmed	2 Possible issues associated with drainage to be addressed, could affect gradient of sitting areas. Would need to ensure adequate pavement space is maintained.	3 No concerns at this stage regarding upgraded harbour facilities however replacement of East Pier requires works to understand specification for any new structure
Conflicts with other ongoing projects?	Clubhouse currently hosts winter bowling activities so additional revenue could be limited	1 Not expected to conflict with other ongoing or proposed projects	2 Potential conflict with community aspirations to increase number of parking spaces	1 Not expected to conflict with other ongoing or proposed projects
Community support?	TSCT	1 TSCT	1 TSCC	1 TSCT 1 THA
<b>DELIVERABILITY SCORE</b>	<b>10</b>	<b>10</b>	<b>14</b>	<b>15</b>
<b>Risks</b>				
Potential Risks	This project is still at a very early stage and issues associated with development may be encountered. Further work would be required to confirm whether revenues associated with the Bowling Club would be sufficient to maintain the new facility. Lead organisations may require support to deliver project.	-14 Risks associated with health and safety concerns regarding blast zone. Landowner consent required. Long term sustainability could be a concern if estimated revenue generation is not achieved. Lead organisations may require support to deliver project.	-17 May be issues over loss of car parking as this is already a concern in the village. Benefits of works may not be fully realised if location of eating establishment changes.	-5 Limited risks associated with upgrade of facilities as these are smaller scale and have been investigated by THA. Replacement of the East Pier holds significant risks with design work required to confirm specification and requirements for replacement pier. Work also required to confirm business case for replacement over refurbishment and how upgraded facilities would generate additional revenue for THA. There are significant unknowns surrounding ground conditions and sea conditions which could impact on the construction methods and therefore the expected costs for the project. Lead organisations may require support to deliver project.
<b>RISK SCORE</b>	<b>-14</b>	<b>-17</b>	<b>-5</b>	<b>-18</b>
<b>SCORE</b>	<b>20</b>	<b>14</b>	<b>25</b>	<b>20</b>

Project Name	<b>Tarbert flood defences</b>	
Project Location	Tarbert	
Project Ref	T13	
Project Description	Improvements to flood defences for the inner harbour area to alleviate the impact of tidal flooding	
Project Partners		
Lead Delivery Partner		
If 3rd party lead, checks on organisation undertaken		
<b>Support for Council Policy (Impact)</b>		
Overall SOA objective	Knock on benefits could support this objective	1
1. The economy is diverse and thriving	Knock on benefits could support this objective	1
2. We have infrastructure that supports sustainable growth	Improve and protect infrastructure	1
3. Education, skills and training maximises opportunities for all		0
Is the project in the MAKI EDAP?		0
Does the proposal support delivery of the LDP?		0
Other Council priorities or actions?	Objective (103901)/Action (1039010005) Reduce risk in Tarbert from coastal flooding from Local Flood Risk Management Plan	1
<b>Economic/Social Benefits (Impact)</b>		
SMART outcomes expected from Project:	Protect residential premises from impact of flooding Protect businesses from impact of flooding Help A83 and Harbour Street remain open during flooding conditions Maintain access to Tarbert-Portavadie Ferry	4
Addresses market failure:	This infrastructure project would not be addressed by the private sector however Scottish Government funding might be available in the future	1
Environmental regeneration	Improvements would depend upon design of defence structures	0
Supporting jobs	Could support additional jobs in the construction phase	1
Possible negative impacts:	Depending upon requirements could impact visual appearance or harbour and listed structures	-1
<b>IMPACT SCORE</b>		<b>9</b>
<b>Affordability</b>		
Unavoidable cost to council of doing nothing	Annual Average Damages are approximately £110,000 across the whole Tarbert Potentially Vulnerable Area, the Council will bear some of this cost	2
	Costs cannot be confirmed until technical solution is confirmed. Rotheray flood defence works were completed for approximately £2 million however this was some time ago and it would now be appropriate to provide a higher level of protection. On this basis we will assume around £2.5m costs.	
Contribution from TLRf	We would expect that the fund would need to cover the majority of the costs	0
Potential contributions from Private Sector	It is not expected that private contributions would be made although approaches would be made to Transport Scotland as the trunk road can be affected by flooding issues	0
Potential contribution from other funders	The Scottish Government can contribute up to 80% of costs but only if the project is included within national priorities, priorities are set in 6 year cycles with the next expected to be agreed in 3-4 years time. We have therefore assumed that no external grants would be available if the project is to proceed in the short term.	0
Revenue implications	It would be expected that overall flood defence works would reduce revenue expenditure by reducing clean up costs	5
<b>AFFORDABILITY SCORE</b>		<b>7</b>
<b>Deliverability</b>		
Deliverable by 2020?	Questionable, only if the full costs of works can be found without the need to wait for Scottish Government funding (should this be forthcoming).	0
Business plan developed?	No	0
Consents in place?	None	0
Funding in place?	None	0
Land ownership	Would need to confirm land ownership depending on scheme design	0
Technical concerns	Should be technically possible although issues identifying all drainage channels can be expected.	
Conflicts with other ongoing projects?	Not expected to conflict with other ongoing or proposed projects, would support aims of Flood Management Plan to undertake study into preventative measures	2
Community support?	TSCT	1
<b>DELIVERABILITY SCORE</b>		<b>3</b>
<b>Risks</b>		
Potential Risks	Technical issues associated with designing appropriate solution including identifying all the drainage channels. There is the potential that should studies show that a viable flood defence scheme could be implemented in Tarbert and that this was identified as a national priority, that up to 80% funding could be made available from the Scottish Government. This process could take around 15 years to complete and is by no means certain but could mean that monies spent at this stage may not be required.	-13
<b>RISK SCORE</b>		<b>-13</b>
<b>SCORE</b>		<b>6</b>