

**HIGHLIGHT / PROGRESS REPORT**

<b>PROJECT NAME:</b>	Dunoon Waterfront	<b>Project Manager:</b>	David Torrance
<b>Reporting Period:</b>	31/06/11 – 10/11/11	<b>Date report prepared:</b>	10/11/11
<b>Project stage:</b>	Full Business Case Development	<b>Project stage completion date:</b>	February 2012

**Tolerance levels for this stage:**

Project Plan	+ / - 15 working days
Project budget	+ / - 10%, or £10,000 whichever is greater

**Progress – please refer to Project Plan**

Key products completed this period (including those completed ahead of schedule)	Key products outstanding this period (including brief explanation of why product outstanding)	Revised delivery date	Key products for next reporting period	Delivery date
Public consultation events (21 June, 20 Sept).			Pier Strategy	Nov 2011
Dunoon Waterfront Project Board options workshop completed.			Complete meetings with Key Stakeholders.	Dec 2011
Youth consultation event.			Project Costing Review	Dec 2011
QH Design updated to include the Library.			Project Options Review	Dec 2011
QH CSP Discussions progressed.			Business Case	Feb 2012
Potential tenant discussions progressed.				
Outline project costing reported.				
Value engineering workshop undertaken.				
Transport and Streets design review progressed.				

Risk Management – please refer to Risk Register				
Risk Ref.	Risk	Current status	Previous Risk Score	Revised Risk Score
DN01_R002	Construction cost projections incorrect leading to shortfall in funding.	Construction costs as presented in the Implementation Plan did not include design fees etc. and are lower than the current cost estimates, in particular for the Queens Hall. The design team are reviewing the implications and managing and prioritising the project components.	10	15
DN01_R012	Discussion and negotiation with the various stakeholders and interested parties regarding the strategy for Dunoon Pier could be difficult and may lead to delays in presenting the Pier Strategy and ultimately identifying a preferred solution.	The Draft Pier Strategy report is to be presented to the Project Board at the 22 <sup>nd</sup> Nov meeting.	16	6

A full update of the risk register will be provided at the next Project Board (Dec 2011).

Budget Management – please refer to Resource Allocation Schedule		
Total budget available to complete FBC stage:	£625,000	
Forecast expenditure for current financial year	Actual expenditure to date (as end October 2011)	Variance explanation if required:
£360,000	£119,415.83	n/a

#### Any further information

Over the past four months there has been significant progress made in terms of consultation, design development, costing review, value engineering and options appraisal. The Pier Strategy is being reported and issued at the November Project Board and the Business Case remains on programme to be delivered to the Project Board in February 2012.

#### **Consultation**

The public drop in event held 20th September was a big success in terms of the number of people (over 230) who took the time to review the plans and provide feedback to the design team. The following provides a brief summary of the feedback;

*Queens Hall* – the majority of people were extremely positive about the refurbishment and extension to the Queens Hall. Most people were excited about the option for the visitor and events hub linking with the library/learning centre and soft play uses. Some suggestions focused on the desire to retain spaces for sports classes and dedicated areas/activities for teenagers. The idea of having access to a roof terrace had very positive feedback, although a number of people thought that more covered areas would make the space more useful. The new access to Argyll Street and the upgraded lift facilities received very positive responses.

*Transport and Streets* - generally people were positive about the increase in public/pedestrian areas though some questioned the parking provision. Pedestrianisation of Argyll Street was suggested by a number of people, although shop owners expressed concern over the potential impact on trade. The

## Any further information

flexibility of the public spaces was seen as important and the potential for the weekly market to move from the waterfront car park was generally supported. Reservations were expressed over the wide open paved areas due to the potential for them to be cold or harsh during the winter months and more green space was suggested. Aesthetically people were largely positive and excited about the upgrade.

*Harbourmaster Building* – the function of the new waiting room building was a key focus for many people who use the ferry service. Most wished to see a facility that provided somewhere to wait in comfort for the ferry with means of getting up to date information on ferry times and further connections. Some comments on the outline building design suggested that people would prefer to see a structure which was more in keeping with the other Victorian buildings on the waterfront.

*Pier Strategy* – the vast majority of people who have provided feedback to date were keen to see the pier retained and used in some form. Many people commented that the pier, and in particular the buildings, are seen as iconic and therefore very important to the Dunoon waterfront area. The suggested uses for the pier buildings ranged from cafes to museums and wildlife centres with some keen to see the open space used for summer markets and art exhibitions.

### **Cost Estimate Updates**

The feasibility costing undertaken on the schemes presented at the Project Board and public drop in event has shown that areas of the project will need to be managed and options developed to bring the overall cost for the project in line with the allocated budget. The Design Team have undertaken a Value Engineering Workshop and are progressing a design strategy for discussion with the Project Management team, the Project Board and for reporting in the Business Case in early 2012.

### **Queens Hall – Design Development**

Further work has been completed on the design options and space planning for the mix of uses considered in the Queens Hall, including the potential Library layout and the Argyll and Bute Council Customer Service Point (CSP). Discussions have been progressed with key potential tenants and users of the facility including Visit Scotland, Cowal Gathering, PA23BID and the local community and a Youth Consultation exercise has been undertaken.

Meetings with the relevant council officers and Head of Service have been progressed regarding the Library and CSP and detailed layouts are now being discussed. The principal of the inclusion of the Library is now well established. The inclusion of the CSP requires further discussion due to space planning, the impact on the wider office rationalisation programme and the vision for the service going forward.

### **Transport and Streets – Design Development**

The landscaping design as presented at the August Project Board and the September public drop in event shows the potential for delivery of the areas in Argyll Gardens and the new public space adjacent to the Queens Hall. This is being progressed to the next stage of design in terms of layout, and materials to be used for further costing and detailed assessment in the Business Case. A Value Engineering Workshop identified a number of areas which would need to be addressed to keep the overall project budget in line with the allocation and the options relating to landscaping works.

Detailed traffic and transportation studies have been undertaken and the data from this has been delivered to the project team to inform the next stage of design. The key proposed changes of the road re-alignment scheme have been communicated to Argyll and Bute Council's transport and legal teams for

#### Any further information

consideration in relation to Traffic Regulation Orders, Stopping Up Orders, land ownership and discussion will be progressed to clarify any issues raised. The Value Engineering Workshop has led to the extent of physical works being defined more clearly and proposed tie-in points being identified. Updated roads layouts have been issued to the relevant officers and discussion will be progressed over the next few weeks to refine the option to be taken forward.

#### **Harbour Master – Initial Design Development**

The initial design for the new waiting room and harbourmaster building has been based on the floor spaces and layout as previously consented at the time of the breakwater development. Discussions in relation to how the specification for the building will change to cater for the potential amended ferry berthing options and shore-side passenger facilities are being progressed. Options for alternative/additional functions are being considered in light of these discussions with Argyll and Bute Council's Ports and Harbours Manager, Argyll Ferries, Transport Scotland and CMAL.

It will be essential to develop the harbourmaster building design in tandem with the other infrastructure improvements. It is therefore suggested that an allocation from the CHORD budget is provided to the wider ferry infrastructure improvement works. This should ensure that a coherent package of works is delivered rather than designing and delivering the harbourmaster building in isolation.

#### **Dunoon Pier Strategy**

The draft Pier Strategy report has been produced and is being presented to the Project Board at the November Board meeting.