

HIGHLIGHT / PROGRESS REPORT

PROJECT NAME:	Dunoon Waterfront	Project Manager:	David Torrance
Reporting Period:	10/11/11 – 27/01/12	Date report prepared:	27/01/12
Project stage:	Full Business Case Development	Project stage completion date:	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
Pier Strategy approved by Project Board.			Continue discussions with key stakeholders.	Ongoing
Public information event held (25 Jan).			Continue discussions with QH private unit owners.	Ongoing
CSP Discussions progressed.			Undertake structural surveys and site investigation.	March 2012
Potential tenant discussions progressed.			Begin detailed design process.	March 2012
Project Cost Plan Completed.			Continue consultation on Library move.	May 2012
CHORD Dunoon Waterfront Full Business Case submitted for Board approval.			Summit planning applications.	June 2012

Risk Management – please refer to the full updated Risk Register in FBC

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 Dec 2011)	Variance explanation if required:
£340,000	£176,573.42	n/a

Any further information

Over the past three months there has been significant progress made in terms of consultation, design development, costing review, value engineering and options appraisal. The Full Business Case is being reported and issued at the February Project Board and therefore remains on programme.

Consultation

The public drop in event held 25th January was a success in terms of the number of people who took the time to review the plans and provide feedback to the design team. Over 180 people attended the event, 39 provided feedback forms on the day and 56 used the voting slips to indicate their view on the potential library move. The following provides a brief summary of the feedback;

Queens Hall – The feedback on the proposals for the Hall were largely positive with many people keen to see the plans delivered in the near future. A range of comments were made in terms of specific changes which could be considered, from reviewing the disabled access for those unwilling to use the new lift to alternative arrangements for the hall seating plans. The building image changes received very positive feedback and the potential for using lighting to further enhance and/or make better use of the existing features (i.e. the projection on to fly tower) was supported.

There was a number comments relating to the use of the Hall for sports and the potential conflict with an increased events calendar affecting the availability of lets suggesting that the those attending saw an increased use of the space as a result of the proposed changes. Members of the badminton club who attended were pleased to see the retention of three courts in the main hall but requested that the alternatives for accommodation during the construction phase were explored with Argyll and Bute Council.

Specific comment was requested by way of simple voting slips regarding the potential library move. From the 57 votes taken on the day 29 were in favour, 4 were unsure and 23 were against. Further consultation on this and other parts of the proposals will be progresses through the detailed design stage and in the lead up to the planning application.

Transport and Streets – The feedback indicated a general acceptance of the principals of the road realignment and the Phase 1 improvements to the areas around the Queens Hall. Suggestions made by a number of people relating to potential changes to the Phase 2 proposals for Argyll Gardens suggested a desire for the area to accommodate music and entertainment events with some sort of cover/protection for the performers and audience.

Some concern was raised by attendees regarding the parking volume and location in relation to the Queens Hall and this will be considered in discussion with the Transport officers through the next stage of design development.

Any further information

Other comments – There was a number of additional comments made regarding areas outside of the project scope such as resurfacing the Castle Tennis Club courts, changes to Castle Gardens, improvements to the Castle Gatehouse building and maintenance of a play park in the West Bay area.

Discussion has also been progressed with all key stakeholders who will be involved in the future planning process. These include the Planning Department, Building Control, Network and Environment, Leisure Services, Library Service, Legal Services, Historic Scotland, Strathclyde Fire Service and Strathclyde Police. Further meetings have been arranged in the coming weeks with the private unit owners and representatives, Visit Scotland, Library Service, Queens Hall management team, Planning and Estates with a view to keeping up the momentum of the project.

Cost Estimate Updates

The feasibility costing undertaken on the schemes presented at the Project Board and public drop in event had shown that areas of the project would 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 various iterations of design refinement and value engineering and updated costing exercises and have produced a Phase 1 scheme which can be delivered within the £8.64m project budget.

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. Discussions are still underway regarding the wider office rationalisation programme with the CHORD design team providing detailed input to the considerations. There is a possibility that the CSP could be provided at the Queens Hall and there is flexibility within the building design and budget to accommodate this.

Transport and Streets – Design Development

Due to the value engineering exercise the scope of the landscaping design around the realigned road network has been split into a phased approach with the Phase 1 works including only the immediate area around the Queens Hall and the realigned road. The Phase 2 works, which will be progressed when suitable funding has been identified, will expand the upgraded areas and work towards delivering the overall masterplan for the waterfront area.

Harbour Master – Project Allocation

The development of improved ferry infrastructure in the Dunoon Harbour area is now being taken forward by another study. The CHORD Dunoon Waterfront Project Board agreed in the December 2011 meeting to allocate £500,000 of the budget to the wider ferry infrastructure improvement works package to ensure that a coherent scheme is delivered, rather than designing and delivering the waiting room and harbourmaster building in isolation. The Project Manager has arranged to meet with the consultants selected to progress the feasibility study to update on previous work and on the Dunoon Waterfront proposals.

Dunoon Pier Strategy

The draft Pier Strategy report was approved by the Project Board in November 2011. Minor comments have been received from Historic Scotland and Strathclyde Building Preservation Trust and the report will now be finalised and issued to the Programme Manager.