
HELENSBURGH CHORD PUBLIC REALM IMPROVEMENTS – POSITION PAPER

1.0 EXECUTIVE SUMMARY

The Final Account for the Helensburgh CHORD public realm improvement works undertaken by Maclay Civil Engineering has been agreed. The amount of the Final Account is £5,034,282.88.

The total anticipated project cost is £6,582,639.12. The total available budget is £7,235,758.12, the projected balance of funds remaining is therefore £653,119.

The Practical Completion Certificate for the last phase was issued on 30 April 2015. The Defects Liability will cease on the 30 April 2016.

RECOMMENDATIONS

It is recommended that the Helensburgh and Lomond members note the contents of the paper.

.

.

HELENSBURGH CHORD PUBLIC REALM IMPROVEMENTS –POSITION PAPER

2.0 INTRODUCTION

The Final Account for the Helensburgh CHORD public realm improvement works undertaken by Maclay Civil Engineering has been agreed. This report provides members with a breakdown of all costs associated with the delivery of the project along with the amount of funds left in the CHORD budget.

3.0 RECOMMENDATIONS

It is recommended that the Helensburgh and Lomond members note the contents of the paper.

4.0 DETAIL**4.1 *Background***

The Helensburgh Town Centre Public Realm Improvement works include road narrowing and widening of adjoining pavements in natural materials; resurfacing of the carriageway; installation of new street furniture; soft landscape works; enhanced lighting; creation of a gathering/event space in Colquhoun Square; upgrading the West Bay Esplanade; introducing public art to reflect the heritage and culture of the town; refurbishing the Public Conveniences on the esplanade and upgrading Sinclair St car park. The aim is to enhance both the local and wider communities' perceptions of the town as a good place to live, work and play and to raise Helensburgh's reputation as an attractive day visitor destination.

4.2 Works to all phases are now complete with the Practical Completion Certificate being issued on the 30 April 2015. The Defects Liability period will cease on the 30 April 2016.

4.3 The outstanding snagging/defect matters, at time of writing the paper, are:

- Fixing the memorial plaques to benches;
- Checking lighting and wifi installation and undertaking any required remedial works;
- Modification to entrance to Hood's pend on West Princes St;
- Repainting of white lining text at disabled bays on West Clyde St;
- Modify white lining at Sinclair St at the junction with A814 West Clyde Street and East Clyde street and insert white lining at Maitland St junction at East Princes St as highlighted in Road Safety report; and
- Aeration of landscaping/grass areas in Colquhoun Square.

4.4 The Outdoor Museum and associated artworks are now complete and all are installed apart from the Comet artwork as the location of this artwork has only recently been agreed by the design team in conjunction with the Artwork selection panel.

4.5 To date Road's officers have reported that there have only been a few very small re-instatement carried out using the overage materials, so far they have provided 8 blocks to public utility contractors, value circa £320.

4.6 The Final Account for the Helensburgh CHORD public realm improvement works undertaken by Maclay Civil Engineering has been agreed. The amount of the Final Account is

£5,034,282.88. The total anticipated project cost is £6,582,639.12. The total available budget is £7,235,758.12, the projected balance of funds remaining is therefore £653,119. The attached Appendix A – Helensburgh CHORD Final Account provides a breakdown of expenditure against available budget, which has been reviewed and signed off by the Council’s Financial Manager.

4.7 The Helensburgh CHORD budget allocation of £6.66m, approved by Council in December 2009 was awarded to deliver the aims and objectives outlined below.

4.7.1 **Helensburgh - Town Centre** - To develop a more sustainable traffic management scheme in the town centre by reducing traffic through the main streets in the town centre, thus enhancing pedestrian movement, creating events space and a street-café culture.

4.7.2 **Helensburgh – West Bay** – to redevelop the West Bay Esplanade between Colquhoun Square and William Street, linking it to the town centre. To create an environment suitable for leisure strolling with much better access to the local shops, restaurants and cafes and bars on West Clyde Street.

The project has delivered the above objectives and there a clear indications that the above council investment is beginning to stimulate economic investment within the town.

4.8 Given the project is complete, the only remaining risk is the satisfactory completion of the snagging/defect items. Given the scale and nature of these items the risk is deemed to be low. To mitigate against the contractor not satisfactorily addressing these risks an element of funds are being retained by the Council along with the retention budget which is approximately 2% of the contract value paid out at the end of the defects liability period, i.e. 30 April 2016.

5.0 CONCLUSION

The project has received positive feedback from local residents, businesses and from visitors to Helensburgh. The cost of delivering the Helensburgh CHORD Public Realm has come in under budget. A Post Project Review will be undertaking in 2016 to measure the economic, social and environmental benefits that have been achieved from the delivery of the project.

6. IMPLICATIONS

POLICY	The delivery of this project fits with the Council’s Corporate Plan, Single Outcome Agreement and approved Development Plan key actions and policy for safeguarding our built heritage and town centre regeneration. The economic outcomes from this project will contribute to the Council’s Economic Development Action Plan at a strategic and area based level.
FINANCIAL	Covered in Highlight Report
LEGAL	Any issues will be dealt with through the Contract.
HR	Personnel commitment across relevant departments for duration of project
EQUALITIES	No equal opportunities implications
RISKS	As outlined in 4.8 above.

Executive Director of Development and Infrastructure Services: Pippa Milne

Policy Lead: Ellen Morton

For further information contact: Helen Ford, Capital Regeneration Programme Manager, Tel: 07879641415

24 November 2015

Helensburgh Final Account Financial Breakdown APPENDIX A

Total Budget Available	£7,235,758.12 (£6.66m CHORD; SPT £348,499.90; S75 £220K;and £7,258.22 Morrison’s Utilities credit)
-------------------------------	---

Total Project Cost	£6,582,639.12		
Surplus	£653,119		
<i>Breakdown of spend:</i>			
Enabling works contract	£205,705.4		
Main Works Contract	£5,034,282.88	Includes purchase of granite £70k agreed by members at Special AC 10 March 15.	
Artworks	£147,570		
Professional Fees, legal costs, site supervision; statutory fees, site investigations, consultations, Stage 3 Road safety audit)	£1,041,727.84		
Contribution to Chamber of Commerce summer festival 2014	£17,925		
Helensburgh TIC	£5,000		
Contribution to Council Roads loss of car parking fees)	£55,000		
Skatepark contribution	£5,500		
Brown signage – Bear Scotland	£11,000		
Contribution to Chamber of Commerce summer festival 2015	£5,000		
Submissions and Awards	£605		

Machine sweeper	£13,323	Based in Helensburgh	
Economic Evaluation Allowance	£20,000	allowance	
Additional works	£20,000	allowance	
Total	£6,582,639.12		