

**MAJOR CAPITAL REGENERATION PROJECTS – UPDATE REPORT AS AT  
2 NOVEMBER 2017**

---

**1. EXECUTIVE SUMMARY**

- 1.1 The purpose of this report is to update the Policy & Resources Committee on progress in delivering the 12 major capital regeneration projects, excluding the nine Lorn Arc projects, led by Development and Infrastructure Services. The attached Highlight Report (Appendix A) along with a Programme Plan (Appendix B) outlines the current position of the projects as at the **2 November 2017**
- 1.2 The paper also reports on key issues that will impact on the successful delivery of the projects from design development stage through to procurement and implementation.
- 1.3 The Helensburgh Town Centre and Esplanade public realm works; Campbeltown Transit Berthing Facility; Oban Stafford Street public realm works; Dunoon Wooden Pier Refurbishment Phases 1a and 1b; the Rothesay and Campbeltown Townscape Heritage Initiatives; the Oban Phase 2 Public Realm and Transit Berthing Facility have all been completed. The Rothesay Pavilion main works contract has commenced on site, and the Dunoon Queens Hall refurbishment and public realm improvements are 70% complete. The Helensburgh Waterfront development project has now moved on to the Developed Design Stage, with the appointment of the Multi-disciplinary Engineering and Cost Management consultants.
- 1.4 Since the last report in December 2016 there has been movement on the reported timescales for the Dunoon Queens Hall, Rothesay Pavilion and Helensburgh Waterfront Development projects.
- 1.5 Budget: Following the Policy and Resources Committee meeting on Thursday 29 June the Council agreed to provide additional underwriting for the Rothesay Pavilion project, this potentially increased the Council's total underwriting to £3.6m, and could have increased its overall investment pledge to nearly £6.7m. The provision of additional funds was to enable the project to progress whilst officers continued to seek additional external funding thereby releasing funds to deliver the Council's wider economic regeneration aspirations across Argyll and Bute. Budget details are contained within Appendix A.
- 1.6 It is recommended that the Policy and Resources Committee:-

Note the current progress and agreed allocation of budget resources to date against each of the projects.

**MAJOR CAPITAL REGENERATION PROJECTS – UPDATE REPORT AS AT  
2 NOVEMBER 2017**

---

**2. INTRODUCTION**

- 2.1 The progress report sets out the current position of each of the twelve capital regeneration projects, excluding the nine Lorn Arc projects.
- 2.2 The attached Highlight Report (Appendix A) along with a Programme Plan (Appendix B) outlines the current position of each project.
- 2.3 The paper also reports on key issues that will impact on the successful delivery of the projects from development stage through to procurement and implementation.

**3. RECOMMENDATION**

- 3.1 Note the current progress and agreed allocation of budget resources to date against each of the projects.

**4. DETAILS**

- 4.1 **Progress** – there has been movement on the timescales for the Dunoon Queens Hall, Rothesay Pavilion and Helensburgh Waterfront Development projects against the August 2016 reported timescales.
  - 4.1.1 **Campbeltown** – the Campbeltown CHORD projects have all been completed. At a meeting of the MAKI Area Committee on 1 February it was agreed to transfer £122,626 to the HES CARS initiative that will be managed by the Transformation Project and Regenerations Team within EDST. Subsequently following the Policy & Resources Committee on 29 June, it was agreed to: contribute £40,000, from the CHORD Surplus Funds, towards the capital costs of the restoration of Campbeltown Picture House; and, subject to Kintyre Seaports: providing evidence that the remainder of the funding is in place to complete the Full Business Case; and that it has carried out a competitive tendering process to appoint external consultants to preparing it, to contribute £20,000 to the costs of its preparation.

- 4.1.2 **Helensburgh – Town Centre Public Realm works** – Officially opened on the 20th June 2015; the project continues to receive very positive feedback. To date the project has been shortlisted for nine awards and received three awards: a Scottish Design Award; Royal Institute Architecture Scotland (RIAS) Award for Public Realm; and Saltire Arts in Public Places Awards.
- 4.1.3 **CHORD – Helensburgh, Surplus Funds works** – the original CHORD works were delivered under budget and, following the Helensburgh & Lomond Area Committee on 13 December 2016, it was agreed to progress with the delivery of further investment in the town centre, primarily focussed on footway and road surface improvements in the areas adjacent to the original CHORD works. These works will be practically complete by the end of this calendar year.
- 4.1.4 **Helensburgh Waterfront Development (HWD)** – Following agreement on the creation of a new, in-house cross-Directorate, Project Team, officers commenced two procurement exercises in March 2017: (1) Multi-disciplinary Design Team Consultant; and (2) Cost Consultant. In August we awarded the Cost Consultant Support contract to Robinson Low Francis (RLF) and in September the contract for the Design services was awarded to the architectural practice of Darnton 3B. The full project team is now actively engaged in the development of: the Stage 3 Developed Design; detailed Project Programme to completion; application packs for the various statutory consents e.g. planning, marine construction licence etc.; and informal stakeholder engagement prior to the formal Pre-Application Process (planning). We are working to a programme which will see the new leisure centre and its swimming pool opening in July 2021, with the old facility being demolished by the end of December that same year.
- 4.1.3 **Oban - Oban Bay Public Realm works** - Phase I completion date June 2015. Outstanding defects are replacement of stained glass, with replacement of stained glass being supplied by subcontractor insurance company. Outstanding Compensation Events negotiations to be completed December 2017. Although Officers continued to pursue, contractor did not submit Compensation Events back up data until July 2017. On completion of these negotiations, final account can be issued. Phase II Contractor entered Administration July 2017. Several meetings have taken place with Administrator representative to find a way forward to finish the works, and rectify defective works. Council leverage is financial retention, delay charges and Bank Performance Bond to finish the Works. Council legal kept informed to progress. The two phases of works continue to receive positive feedback across the community. It is anticipated that surplus funds will be available from the public realm budget allocation and details will be reported to members in due course.
- 4.1.4 **Oban - North Pier Maritime Quarter – Transit Berthing Facility (TBF)** – A partial completion agreement has allowed the TBF to be operational since the 30th July 2017. The partial and not full completion is due to the mains electricity connection taking 12-16 weeks for the delivery and installation of the sub-station. The due date was confirmed by SSE on the 3rd October 2017 as the 3rd November 2017. The generators that have been supplying the power to the facility will then be disconnected. Snagging and minor works are ongoing and there is no risk associated with these items. The design and defects period will

end 365 days after the full contract completion is agreed. The maintenance works to the North Face of the North Pier are ongoing and do not form part of this project. These works do not affect the pontoons or any operational capacity. In terms of the Operational Management of the new facility, Marine Operations have staffed the facility since the 30th July 2017 with additional staff drawn down through an agreement with Bid4Oban, using the 'Welcome Host' based contracts as required. The Operator tender will go out in November 2017 to secure an operational license in time for March 2018. Initial uptake at the facility has been positive and well received both by users and the local community: In August 2017 there were 472, boats with 1,930 visitors (excluding cruise passengers); and in September 2017 there were 225 boats, with 4,709 visitors.

**4.1.5 Oban - North Pier Maritime Quarter - Maritime Visitor Facility (MVF)** - The internal 'first fix' is complete, remaining fit-out is progressing and on programme. External loading of roof mounted plant and external cladding completed in early October. The remainder of October saw the roof detailing completed, cladding detailing complete, utilities connected, internal walls boarded, and lighting/ICT installed. November will see completion of internal fitting and painting completed. The programme had slipped by 2 weeks due to wet weather and is due to complete 30th November 2017 inclusive of the delay. The main contractor and all sub-contractors are all Argyll based companies. The ground floor commercial area was advertised from the 3rd August online, and in the Oban Times from the 7-25 September, where notes of interest were invited. Two notes were received and are progressing through assessment. The use of this commercial space will be on a license to occupy basis and the building will be managed by council property services. On the first floor there will be a meeting room available to book through the council room booking facility.

**4.1.6 Rothesay – THI all projects** supported by CHORD funding have been successfully completed.

**Rothesay Pavilion** – The FBC was approved in April 2015, total cost £9,057,873. The project comprises the comprehensive refurbishment of the grade A listed Pavilion, noted as being 'one of the most significant buildings of the style in the country', and which was recently voted as being in the top 10 of the top 100 Scottish buildings of the last 100 years. Four tenders were returned for the main works contract on 24th March 2017. Following the technical and commercial evaluations, all tenders were above budget and none could be taken forward. A rigorous Value Engineering exercise was immediately initiated and potentially significant cost savings were identified and agreed with our major funders and the Rothesay Pavilion Charity (RPC). In June of this year the Council agreed to approve an additional financial underwriting of the project costs by a maximum of £1M, which would bring the maximum contribution that the Council would be asked to make to the project to £5.689M. This was to provide time for officers to secure additional funds from the key stakeholders, including: Heritage Lottery Fund (an additional **£856k**), Historic Environment Scotland (an additional **£150k**) and European Regional Development Fund (an additional **£83k**). As at the date of writing we have a total confirmed funding package of £13.944M against an anticipated final cost for the project of £13.944M. The main works contract is due to be awarded at the beginning of

November, subject to us having received the formal 'Permission To Start' from the Heritage Lottery Fund. Works are expected to commence on site beginning of December for a period of 85 weeks, taking us through to building handover in July 2019.

4.1.5 **Dunoon - Queens Hall** – the main contractor, McLaughlin & Harvey (MCLH), commenced works on site on 16 January 2017 and, were scheduled to complete these some 60weeks later on 12 March 2018. The project had an approved budget at Contract Award of £11,006M. Subsequent to works commencing on site the true scale of a number of risk items was discovered to be significantly worse than had been forecast. This included, for example: (1) the condition of the structural concrete in the areas of the building being retained and refurbished; the location and condition of underground utilities, which in a number of cases were in direct conflict with the redevelopment proposals and therefore required them to be diverted; and the condition of key utility infrastructure e.g. surface water drainage on the affected local roads network. As a consequence of these issues we have been required, in accordance with the Terms & Conditions of the Contract, to grant MCLH an 8-week extension to the Contract End Date, which means that the building will not now be handed over until 7 May 2018. This also has the potential to increase project costs, over and above the approved budget, by up to £25k for each week of the extension, or a potential cost overrun of £141,716.86 (as per Cost Report Nos 8).

4.2 **Budget:** Following the August revision to the Capital Plan additional capital underwriting allocation, £1million, was made for the Rothesay Pavilion this is currently low to medium risk of being delivered within the reported budget. The provision of additional funds was to enable the project to progress whilst officers continued to seek additional external funding thereby releasing funds to deliver the Council's wider economic regeneration aspirations across Argyll and Bute. Budget details are contained within Appendix A.

## 5. CONCLUSION

5.1 Delivering this number of complex capital budgets continues to be a challenge for the team but as outlined in the Report good progress is being made with six projects now successfully delivered. Since the last report, the procurement exercise for the Helensburgh Waterfront (Design Team and Costs Consultants) has completed, works on the Queens Hall redevelopment have passed their mid-point, and the Contract for the Rothesay Pavilion works is due for ward in early November. Inflation in the construction industry along with the extension to the Dunoon Queens Hall programme, is putting pressure on project budgets. To help mitigate against tender returns exceeding budgets, cost plans are regularly updated and actions required, reported to Area Committees. Progress against the Programme Plan is regularly reviewed by the Programme Manager and at the monthly Economic Development Management Team meetings.

## 6. IMPLICATIONS

- |                         |   |
|-------------------------|---|
| 6.1 POLICY              | The delivery of this project fits with the Council's Corporate Plan, Single Outcome Agreement and approved Development Plan policy for town centre regeneration. The economic outcomes from this project will contribute to the Government's Economic Strategy. |
| 6.2 FINANCIAL           | As outlined in section 4.2 above.   |
| 6.3 LEGAL               | Each project will have differing legal requirements; this will be laid out in each project's Project Initiation Document. No legal issues at Programme level.   |
| 6.4 PERSONNEL           | The resources required to deliver the Capital Regeneration projects will be continually monitored and reported to the Policy and Resource Committee.  |
| 6.5 EQUAL OPPORTUNITIES | There are no equal opportunities implications.  |
| 6.6 RISK                | As outlined in Appendix A   |
| 6.7 CUSTOMER SERVICE    | There are no customer service implications.   |

**Executive Director Development and Infrastructure Services:** Pippa Milne

**Policy Lead:** Cllr Gary Mulvaney

2 November 2017

**For further information - please contact** John Gordon, CHORD Programme Manager,  
Development and Infrastructure Services  
Economic Development and Strategic Transportation.  
Tel: 01369 708457                      Mobile: 07901 516 106

## APPENDICES

**Appendix A – CHORD Programme Highlight Report 30 October 2017**  
**Appendix B – Programme Plan**

**APPENDIX A REGENERATION PROGRAMME HIGHLIGHT REPORT**

NOT FOR PUBLICATION BY VIRTUE OF PARAGRAPH(S) 8, 9 OF SCHEDULE 7A OF THE LOCAL GOVERNMENT (SCOTLAND) ACT 1973.

**APPENDIX A REGENERATION PROGRAMME HIGHLIGHT REPORT**

NOT FOR PUBLICATION BY VIRTUE OF PARAGRAPH(S) 8, 9 OF SCHEDULE 7A OF THE LOCAL GOVERNMENT (SCOTLAND) ACT 1973.

**RAG Status Oct 2017**

Risk <5 **Green** (low); Risk 5-<15 **Amber** (medium) and Risk 15-25 **Red** (High)

<b>Project</b>	<b>Overall</b>	<b>Time</b>	<b>Quality</b>	<b>Cost</b>	<b>Outcomes/Benefits.</b>	<b>Notes</b>
<b>Campbeltown -THI</b>	<b>COMPLETE</b>	<b>COMPLETE</b>	THI has been very well received by community, programme making positive impact on town.	Financial settlement agreed within project budget.	To bring derelict buildings back into economic use and to safeguard the future of other buildings thus preserving Campbeltown's townscape heritage. From 2007 to April 2016 total amount of spend on THI/CARS £7M total amount of grants £1.6M; 40 building fabrics enhanced; 17 shopfronts refurbished; number of delegates receiving training 300.	<b>COMPLETE</b>



Project	Overall	Time	Quality	Cost	Outcomes/Benefits.	Notes
<b>Campbeltown Berthing Facility</b>	<b>COMPLETE</b>	<b>COMPLETE</b>		Budget £1,792,250 (includes £120k from HIE) Spend £ 1,479,127 Balance £ 313,123. Retention due to be paid out – 06/11/2016 - £36,222.99  Project delivered under Budget.  Overall the Campbeltown CHORD projects have been delivered under budget, surplus remaining against original allocation is £182,626.	Increased the number of berths available and provided a more attractive facility for recreational sailing.  Transferred the facility from the Loch Bay Berthing Company  Tendered the contract for the operation of the facility	<b>COMPLETE</b>
<b>Helensburgh Public Realm</b>	Final Account approved.  Post evaluation of the economic impact of project will be undertaken in house summer 2017.	<b>COMPLETE</b>  <b>Contract Award for rectification of electrical defects will be issued w/c 12-Jun-17</b>	Quality of work is good and public feedback is very positive.  Project has been shortlisted for 9 awards and received 3, the Scottish Design Award, the RIAS Award for Public Realm works and Saltire Award for Art in Public Spaces	<b>Budget £7,230,000</b> Spend £6,576,881 Balance £0	To increase the footfall in the town centre, through enhancing the town's public realm and attractiveness to local residents, visitors and investors thus increasing the economic performance of the town. Post evaluation economic impact assessment will be undertaken in summer 2017.	<b>COMPLETE</b>

Project	Overall	Time	Quality	Cost	Outcomes/Benefits.	Notes
<b>Helensburgh – Surplus Funds works</b>	<p>H&amp;L AC13-Dec-16 agreed upon the 12 Options taken forward utilising the surplus funds of £653,119. Majority of Options will be delivered by the Council's Roads Department. Any cost savings under £5k will be transferred to Helensburgh Arts Strategy Fund and over £5k will be referred back to H&amp;LAC for decision. . Progress update paper to 21st Sept H&amp;L AC</p> <p>Esplanade Footpath (Between William Street and Kidston Park) – The surfacing scope was reduced due to health and safety concerns with respect to personnel working along the edge of the area of the esplanade that is without the seawall edge restraint. Currently we have completed the section from Kidston Park to Sutherland St, and we will subsequently undertake localised repairs to the section without the seawall edge restraint. Maitland Street footways (Incl Bin Stores) – Kerbing and surfacing 80% completed, however we have been unable to progress the section adjacent to the building on the corner of Clyde St due to the stability issues. East Clyde Street footways (Charlotte Street to Sinclair</p>	<p>Physical works will be delivered within FY17/18.</p> <p>The Arts Strategy Fund will operate over a number of years to provide funding support for the expansion of the Outdoor Museum. This element is being managed by the Economic Development Officer</p>		<p><b>Budget: £653,119</b> Spend: £ Balance: £</p>	<p>To increase the footfall in the town centre, through enhancing the town's public realm and attractiveness to local residents, visitors and investors thus increasing the economic performance of the town.</p>	<p>The majority of the physical works will be delivered by the Council's Roads and Amenities Service.</p>

Project	Overall	Time	Quality	Cost	Outcomes/Benefits.	Notes
	<p>Street) – Kerbing and surfacing 85% completed, however we have been unable to progress the sections adjacent to the building at Maitland St and the newly discovered unstable culvert at Millig Burn (Opposite Farm Foods Store on East Clyde Street).</p> <p>Maitland Street (Carriageway and carpark works) – delayed until full access is available.</p> <p>West Princes Street (Footway and Carriageway) – Re-programmed for Sept/Oct (Aug/Sept in original programme) following on from planned Roads Capital surfacing works.</p> <p>James Street (Granite Footway) – works will be delivered by a specialist external contractor and make use of the surplus granite materials held at Blackhill depot. The Invitation To Tender (ITT) will issue in Mid-September and the works are programmed to commence on site in late October for a period of 7 weeks. WSP appointed as CDM – A for the James Street (Granite Footways) works.</p> <p>James Street (Carriageway) –</p>					

Project	Overall	Time	Quality	Cost	Outcomes/Benefits.	Notes
	<p>in sequence with the above, assuming external contractor has completed the footway works. If required these works will be postponed till after Christmas Period.</p> <p>West Clyde Street, Flood Risk Assessment - Draft report received, and officers are currently working with the report author's to better understand issues in respect of buildability and affordability of the proposed solutions</p> <p>John Street (Footway and Carriageway) the current plan is to deliver these works following the implementation of the preferred West Clyde Street drainage solution, subject to agreement on an affordable and deliverable solution.</p>					
<b>Oban Maritime Quarter – Phase 1 – Maritime Visitor Facility (CHORD)</b>	<p>Contract let to TSL and onsite works commenced 20 March</p> <p>07.08.17 Marketing schedule for commercial space uploaded to pontoon website 30 July and estates boards attached to hoardings 2 enquiries to date, one serious.</p>	<p>12/09/17 All on programme and budget. Slight 4 day delay due to weather that will be corrected in 2<sup>nd</sup> fit.</p>	<p>Planning permission granted on the 12<sup>th</sup> July 2016 15/05/2017 Piling complete and ground slab being poured.</p> <p>Building warrant issued June 2017</p>	<p><b>Budget £1,600,000</b></p> <p>An amount of £160K has been allocated from the piers and harbours budget to add to the £1.6m This is for changes requested for the harbour master office windows, ICT ducting requirements incl CCTV, sink, and internal</p>	<p>Creation of a marine tourism facility providing for a variety of visitor needs (cruise passengers/leisure sailors, tourists using the local tour and charter boats) Facility will demonstrate Oban's objective to become</p>	<p>TSL are already in engagement with the festival of the sea and the local schools for a mural to be placed on the site hoardings They are currently engaged with local colleges to create work</p>

Project	Overall	Time	Quality	Cost	Outcomes/Benefits.	Notes
	<p>PM will facilitate to heads of terms and revert to estates once occupier secured. Foyer and first floor meeting space will be marketed separately from October, PM will add to website once operational agreements in place. PM will source operational agreements</p> <p>12/9/17 2 viewings complete Notice in the Oban Times denoting closing date for notes of interest by the 25 September 2017 when a paper will go to DMT</p>		<p>12/07/2017 Steel and timber frames in place. Slight weather delays for steel frame painting but no effect on critical timeline. Ground slab complete in and 2<sup>nd</sup> floor rigs in situ.</p> <p>Block walls to gable end done,</p> <p>07/08/17 Blockwork complete. Roof delayed due to weather but no effect to timeline. Windows due this month.</p> <p>12/9/17 First internal fit nearing completion. Cladding due 27/9/17</p>	<p>walls and meeting room.</p> <p>12/9/17 Spend £1,076,000 Balance £524,000</p>	<p>a more welcoming destination for the marine tourism market.</p>	<p>placements.</p> <p>TSL in a situation where the community benefits clause will not be met. Ongoing discussions with PM to rectify and connect with sports clubs in Oban 07/08/17 – Ongoing</p> <p>Please see website for marketing schedule</p> <p><a href="http://www.northpierpontoons.com">www.northpierpontoons.com</a></p>
<b>Oban Public Realm</b>	<p>Phase 1 Stafford St- open to the public 22 July 2015.</p> <p>Phase 2 - Contract Awarded to Land Engineering.</p> <p>Snagging works and additional instructed works, now being</p>	<p>Majority of works were substantially complete by end of August 2016.</p>	<p>Overall positive feedback on design from consultation.</p>	<p><b>Budget £3.714.m (including £300k from Transport Scotland)</b></p> <p>Spend £2,586m</p> <p>Committed £375k</p> <p>Balance £753k (TBD).</p>	<p>To increase the footfall in the town centre, through enhancing the town's public realm and attractiveness to local residents, visitors and investors</p>	<p>To date, Phase 1 Contractor unresponsive to e-mails for an update on the outstanding Compensation Events.</p>

Project	Overall	Time	Quality	Cost	Outcomes/Benefits.	Notes
	taken forward by David Gunn and John MacCormick. Official opening held on 5 <sup>th</sup> November to coincide with BIDS4Oban Fireworks display.			<p>It is anticipated that surplus funds will be available from the public realm budget allocation, details will be reported to members in due course.</p> <p>Meeting with Land Engineering took place 17 Jan to go over Compensation Events. Extension of Time CE documentation due 31 Jan and final Compensation Event negotiation to take place 7 Feb in Glasgow.</p>	thus increasing the economic performance of the town.	In June it was discovered that Land Engineering, the Phase II Contractor went into Administration. ABC legal updated to situation. 19 June, a letter from the Administrators received and the intent is to meet to discuss remaining financial and works. The Performance Bond holder Lloyds has also been contacted.
<b>Oban South Pier – EEF Application – CLOSED</b>	April 2015 OLI AC and May 2015 P&R approved recommendation that the £167k is transferred to PR2 and project removed from CHORD					<b>Closed</b>
<b>Oban – Maritime Quarter – Phase 2 – Transit Berthing Facility (CHORD)</b>	<p>Contract let to Gaelforce Engineering Ltd 31<sup>st</sup> January within approved budget of £2.5m.</p> <p>12/07/2017 07/08/2017 Facility partially handed over</p>	Transit Marina scheduled to be in place by summer 2017.	<p>Full planning permission granted 13 August 2016</p> <p>Full planning conditions have been discharged.</p>	<p><b>Budget £2,500,000</b></p> <p>Spend £2,136,000</p> <p>Committed £2,104K (contract value)</p> <p>Balance £364,000</p> <p>The contract will not be</p>	To create a transit berthing facility on the North Pier during the summer months as an integral part of the LORN ARC proposal for the extension of the North Pier and the	PM regularly updating North Pier maritime user groups The Oban Welcome Committee, Community Council,

Project	Overall	Time	Quality	Cost	Outcomes/Benefits.	Notes
	<p>on the 30<sup>th</sup> July 2017 and fully operational. ABC pier staff are running it with an additional draw down facility for hosts from Bid4Oban.</p> <p>12/09/17 Civic Opening held on the 30 August and well attended.</p> <p>Ongoing snagging and adjustments will be ongoing</p> <p>One complaint about noise from the generator. PM replied informing that we are due the connection in October.</p>	<p>12/9/17 Monitoring will continue for a minimum of 3 months to calculate any movement. This will be done twice a month to determine a timeline.</p>	<p>As at 15/5/2017</p> <p>12/07/2017 Construction license conditions are in the process of being discharged. The wall situation could delay this.</p> <p>07/08/2017 Marine Scotland exemption applied for and secured for emergency works</p>	<p>complete until the mains electricity connection is finalised in October. Prolongation costs covered by delay damages clause.</p> <p>This does not affect operational requirements.</p> <p>12/9/17 Budget £2.5m Spend £2,180K Balance £320K</p>	<p>development of the Oban Maritime Quarter</p> <p>Moorings works complete</p> <p>Gaelforce as part of the community benefits clause in the construction contract are working with UHI and Argyll College at addressing the skills gap theme of outputs and are working with TSL to co-ordinate the work experience and school talks as part of their offering.</p> <p>PM met with Tobermory Harbour Authority to discuss closer working and agreed to meet with The Crown Estate together for an update on the wider area marine development</p> <p>Gaelforce still in discussions with school but not getting much help from them and as time is running out, PM is going to agree</p>	<p>BID4OBAN, and OBM on progress. PM also starting business development and marketing strategy for the Oban Maritime Quarter.</p> <p>07/08/2015 Partial handover complete and facility operational and income generating. See <a href="http://www.northpierpontoons.com">www.northpierpontoons.com</a></p> <p>Good feedback from users and snagging ongoing.</p>

Project	Overall	Time	Quality	Cost	Outcomes/Benefits.	Notes
					<p>alternative community benefits that will fit the programme so that the opportunity is not lost.</p> <p>07/08/2017 Ongoing</p> <p>12/9/17 Ongoing</p>	
<b>Rothesay THI</b>	Rothesay THI has concluded and is in the process of drawing down remaining funds from Historic Environment Scotland.	COMPLETE	THI has been very well received by community, programme making positive impact on town	<p><b>Budget £2,653,997</b></p> <p>Spend £2,652,704</p> <p>Balance £1,293</p>	<p>-4 tenements comprehensively repaired</p> <p>-8 further smaller scale repairs to tenement properties</p> <p>-10 shopfront replacement/refurbishment</p> <p>-50 local contractors upskilled</p> <p>-2000+ active participants in an events programme</p> <p>-4 construction jobs created as a direct result</p>	<p>COMPLETE</p> <p>Economic Impact Assessment will be undertaken.</p>
<b>Rothesay Pavilion</b>	Following the recent retendering exercise the preferred tender has been reduced to £10,688,023. This results in an Anticipated Final Cost of £13,991,536. The tender evaluation process has been completed and preferred bidder status awarded to successful tenderer. Recent	Full funding now in place allowing a site start in November (date to be confirmed) with a completion in July 2019 on an 86 week contract.	Following some recent changes – notably the change of use of the rear caretaker’s house to attract ERDF funds – an amendment to building warrant	<p><b>Capital</b> Projected building work budget at FBC <b>£9,057,873</b> (April 15)</p> <p><b>Budget</b> (reported to P&amp;R and full Council June 2017) is £14,088,435. This has subsequently reduced slightly to £13,991,536.</p>	Restore the external and internal fabric sympathetically to the original post-modernist and Art Deco style. Bring about the imaginative regeneration of the Pavilion through a	.



Project	Overall	Time	Quality	Cost	Outcomes/Benefits.	Notes
	<p>applications for additional funding have been successful as follows;</p> <p>HES have approved an additional £750K which takes the HES total award to £750K</p> <p>Scottish Govt has formally approved additional ERDF of £83,330 taking full ERDF award to £1,055,602</p> <p>HLF have approved an additional £856,900 Scottish Landfill Communities Fund have approved £20,000.</p> <p>In addition, Rothesay Pavilion charity has agreed a further fund raising target of £400K and are awaiting the outcome of two applications to arts based trusts for a total of £200K. The Council however has agreed to underwrite this figure so that progress with HLF is not delayed.</p> <p>ALL FUNDS ARE NOW IN PLACE AND IT IS HOPED TO AWARD THE CONSTRUCTION CONTRACT IN NOVEMBER AND TO MAKE A SITE START DURING THE SAME MONTH</p>		<p>application has been made along with a fresh application for planning and listed building consent. The building warrant application has been approved and an amended warrant issued.</p> <p>I am informed that planning and listed building consent are being finalised and will be issued within the next two weeks or so.</p>	<p>Capital spend to date;</p> <p>14/15 £ 28,600.00 15/16 £ 631,036.32 16/17 £1,079,949.42 17/18 £ 179,701.60</p> <p>Total £1,919,287.34</p> <p>Funded by; RCGF £625,000.00 CCF £600,000.00 ABC £694,287.34</p>	<p>package of new and flexible uses. Provide more usable and variable sized spaces. Bring the former caretakers house back into useable space. Provide a range of community engagement and conservation skills training opportunities. Upgrade the building to current fire and electrical standards. RPC will create around 25 new jobs which will be a major boost to the island's economy.</p>	
<b>Dunoon – Queens Hall</b>	Capital Plan as approved by full Council on 16-Aug-16	<b>1. 68 week construction programme starting</b>	Planning Approval and Building Warrants	<b>Revenue</b> Budget £625,00	To redevelop the Queen's Hall to	

Project	Overall	Time	Quality	Cost	Outcomes/Benefits.	Notes
	<p>included QH budget of £11,521,000. However the Project is working to an <b>Approved Budget of £11,010,965.19</b></p> <p>M&amp;H took formal occupation of the site on 16-Jan-17 to commence strip-out / demolition works.</p> <p><b>18-Sept-17</b></p> <p><b>Zone 1 - 3-</b></p> <ul style="list-style-type: none"> <li>• M&amp;E 1<sup>st</sup> Fix progressing</li> <li>• Plant Room installation progressing</li> <li>• Metal stud walls being erected and boarded</li> <li>• Cladding and roofing progressing</li> <li>• Scaffolding removed from western elevation</li> <li>• .</li> </ul> <p><b>Zone 4</b></p> <ul style="list-style-type: none"> <li>• M&amp;E 1<sup>st</sup> Fix progressing</li> <li>• Electrical wiring started</li> <li>• Windows/Curtain Wall installation progressing</li> <li>• Cladding progressing</li> <li>• Metal stud walls being erected and boarded</li> </ul> <p><b>Zone 5</b></p> <ul style="list-style-type: none"> <li>• M&amp;E 1<sup>st</sup> Fix progressing</li> <li>• Electrical wiring started</li> <li>• Metal stud walls being erected and boarded</li> <li>• Cladding complete</li> <li>• Timber ramps complete</li> <li>• Internal screeding progressing</li> </ul> <p><b>Public Realm</b></p> <ul style="list-style-type: none"> <li>• Works progressing on Section 2 –</li> </ul>	<p><b>on 16 January 2017 and running through to 7 May 2018</b></p>	<p>in place.</p>	<p>Spend £628,725</p> <p>Overspend £3,725. Likely to be funded from transfer of capital funds, subject to finance approval.</p> <p><b>Capital</b></p> <p><b>Budget: £11,010,965.19</b></p> <p><b>Spend: £5,497,131.28</b></p> <p>Committed £5,655,550.77</p> <p>Forecast Overspend £141,716.86</p>	<p>provide a venue that supports learning, skills development and wellbeing.</p>	

Project	Overall	Time	Quality	Cost	Outcomes/Benefits.	Notes
	<p>immediately in front of QH</p> <ul style="list-style-type: none"> <li>Ground works started on western elevation, gabion walls etc.</li> </ul> <p><b>We are currently reporting 8 weeks behind programme</b> (Handover on 7 May 18)</p> <p><b>We are currently forecasting £142k budget overspend</b> (£11,152,682.05).</p>					
<p><b>Dunoon Wooden Pier –</b></p> <p><b>NB This is not a CHORD funded project.</b></p>	<p>RCGF funding approved (£350k). PH1A and PH1B works complete. Final Accounts agreed, project delivered slightly under budget.</p>	Complete.	Works to both the pier and buildings of a high quality.	<p><b>Budget £2,830,000</b> Spend £2,817,591.73 Committed £ 10,374.12 Balance £2,034.15</p>	To bring pier and buildings back into economic use. Phase 1 works will bring 2 of the three buildings into use with access to part of the pier.	<p><b>COMPLETE</b></p> <p>Next stage of the pier's redevelopment on hold until such time as development budget has been identified.</p>
<p><b>Helensburgh Waterfront Development (Pierhead redevelopment - Leisure Facility)</b></p> <p><b>NB This is not a CHORD funded project</b></p>	<p>Consultants appointed to undertake Flood Risk Assessment, and Environmental Impact Assessment Screening. On-site traffic surveys carried out 10-Jun &amp; 13-Jun. Gardiner &amp; Theobald have been appointed to undertake the role of CDM – Co-ordinator, Aspect Surveys appointed to undertake Bathymetric and topographical surveys, which they have completed.</p> <p>Cost Management contract awarded to Robinson Low Francis (RLF).</p>	Anticipated site start spring/summer 2019, completion summer 2021	Not applicable at this stage	<p>Budget £18,387m Spend £ 261,000 Balance <b>£18,126m</b></p> <p>Project Costs and Budget currently the subject of a review following the appointment of the support services consultants</p>	New Swimming Pool and Leisure facility with enhanced town centre parking and additional public realm space.	The programme milestones are indicative. There will be a detailed programme review once we have the results from the various surveys e.g. bathymetric, topographical, utilities, transport assessment, EIA Screening assessment etc. and the Cost Management

Project	Overall	Time	Quality	Cost	Outcomes/Benefits.	Notes
	<p>Multi-Disciplinary Design support services contract awarded to Darnton B3 Architects, in partnership with Patrick Parsons (Civil, Structural and Geotechnical engineering), and Hirst landscape Architects on the 5 September, 2017.</p> <p>Transport Assessment Contract awarded to Aecom Ltd.</p> <p>CDM – Advisor to assist us in discharging our statutory obligations. Gardiner &amp; Theobald have been awarded the contract to provide, this service.</p> <p>Marine Construction Licences - We have begun informal discussions with Marine Scotland in respect of the licences that we will require for the project. This is especially pertinent as the site lies within the area of a Site of Special Scientific Interest (SSI) and a Specially Protected Area (SPA), both of which could have programme implications in terms of when and what works we can carry out on the site.</p>					<p>and Design Support services are in place.</p>



