
CHORD PROGRAMME AND CHORD OBAN UPDATE

1.0 SUMMARY

- 1.1 The purpose of this paper is to update Oban, Lorn and the Isles Area Committee on the delivery timescales for the CHORD projects, in particular Oban CHORD, and on the new three year CHORD Consultancy Framework.

2.0 RECOMMENDATIONS

- 2.1 That the Oban, Lorn and the Isles Area Committee note the contents of this paper.

3.0 DETAIL

- 3.1 Details of the projected delivery timescales for all CHORD projects are outlined in Table 1 below.

Target timescales update:

		PID approved	FBC complete	Proposed Implementation date	Target Completion
Campbeltown	THI	n/a	Apr '09	Sep '09	Sep '14
	Berthing Facility	June '09	May '13	Jun '13	Apr '14
	Kinloch Road Regeneration	June '09	Apr '10	Nov '10	May '13
Helensburgh	Town Centre and West Bay	June '09	Sep '11	April '13	June '14
Oban	Bay / Harbour	April '11	<i>*Oban IBC completed Jan'12 FBCs being developed.</i>	Oct '13	Apr '15
Rothesay	THI	June '09	May '10	Apr '11	Apr '16
	*Pavilion	June '09	Mar '11	July '15	Dec '16
Dunoon	Queens Halls Phase 1	June '10	Apr '12	March '14	Jun '15

Footnotes: * Timespan between Rothesay Pavilion FBC and Implementation date is due to progressing HLF application: securing HLF Stage 1, progressing to Stage 2 (decision July 14) and securing funding from Creative Scotland etc.

- 3.2 Oban CHORD has a funding allocation of £6.9 million. An Interim Business Case for the release of £1.84 million was approved by the CHORD Programme Board and Council in early 2012. In addition, £195,000 was approved for additional revenue funding.
- 3.3 At the Oban CHORD Project Board meeting on the 27 March 2013, the Board instructed officers to progress discrete business cases in order that the drawdown of the remaining Oban CHORD monies, £4.865 million, can be approved by the CHORD Programme Board and Council.
- 3.4 Table 2 below outlines the proposed utilisation of the Oban CHORD Capital budget allocation of £6.9m.

Table 2 - Proposed breakdown of the £6.9m

Oban Bay Public Realm	North Pier Quarter	Lighting Strategy	South Pier	Project Manager	Allocated to Revenue	Total
£2.6m	£3.5m	£0.1m	£0.36m	£0.145m	£0.195m	£6.9m

- 3.5 The intention is to deliver the above four projects by the following dates:

Oban Bay Public Realm	November 2014
North Pier Quarter	April 2015
Oban Bay Lighting	November 2013
South Pier EFF	To be advised, following decision on funding application.

- 3.6 The procurement of the new three year CHORD Consultancy Framework, anticipated potential value of £1.8m, has now been completed. The top three tenders were Parsons Brinckerhoff, Amey and Capita. The purpose of this Framework is to augment the capabilities and expertise of the CHORD Programme Office and the various project teams already established, in order to deliver the works contained in the Business Cases. It will also allow the Programme Office to cope with increases and peaks in workload, and retain flexibility of resources. Having the Framework in place gives the Programme Office the opportunity to effectively and efficiently drawdown professional services where the Council does not have the skills or capacity in house. The Council has given no guarantee as to the nature or value of work to be awarded to the appointed Consultants under the Consultancy Framework Agreement. The CHORD Programme Board has been kept informed of this process and the outcome.
- 3.7 The Consultancy Framework Agreement shall encompass a wide range of multi-disciplinary functions and activities and includes: Project Management; Architectural and Surveying services; Civil and Structural Engineering; CDM-C (Construction Design and Management).

In terms of specific project requirements, this will include design team services for the Queens Hall project in Dunoon and the Oban Bay Public Realm projects.

4.0 IMPLICATIONS

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| 4.1 | POLICY | The delivery of the CHORD programme fits with the Council's Corporate Plan, Single Outcome Agreement and approved Development Plan policy for town centre regeneration. The economic outcomes from these projects will contribute to the Government's Economic Strategy. |
| 4.2 | FINANCIAL | The funding has been allocated to progress the CHORD Projects. |
| 4.3 | LEGAL | Each of the CHORD projects require differing levels of legal resources to ensure their timely delivery. Resources have been allocated to each project as per the approved Project Initiation Documents. |
| 4.4 | HR | The resources have been allocated to progress the CHORD Programme. |
| 4.5 | EQUALITIES | There are no equal opportunities implications. |

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