

Heritage Centre Arrochar
Feasibility Study



Gareth Hoskins Architects
October 2013

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Derelict former torpedo testing station



View of The Cobbler from the old pontoon



Arrochar looking towards Succoth and the head of Loch Long

1.1 Introduction

In May 2013 Gareth Hoskins Architects, together with Jura Consulting and Davis Langdon, were commissioned by Arrochar & Tarbet Community Development Trust (ATCDT) to undertake a feasibility report for a Community Enterprise Visitor Attraction (CEVA) in Arrochar, Argyll. Funding for this feasibility study was provided by the 'Investing in Ideas' Big Lottery Fund together with the National Park.

This study has two functions. Firstly it aims to analyse the requirements and aspirations for the proposed community visitor attraction together with the suitability of the location and a financial analysis to ensure the ongoing viability of the attraction.

Secondly it aims to address the key issues of integration with the wider National Park charrette process, in conjunction with the proposed residential development masterplan for the adjacent vacant site.

This feasibility study has studied closely the information gleaned from the charrette process and together with consultations with the Community Development Trust and various stakeholders and has sought to engage and develop the ambitions for the proposed attraction.

These findings of these discussions underpin the business case component of the study. This in turn informs the schematic proposals towards the end of this document, each being cost analysed to ensure that the preferred option can be achieved within appropriate funding sources and to allow the Arrochar and Tarbet Development Trust to make an informed decision about the future potential of the Pit Stop Café site.

1. Introduction

1.2 Vision

“The facility will provide essential components such as a café to support community cohesion, facilities to help the community understand and embrace its heritage and natural environment, and employment and training opportunities for local people. It will also improve the built environment, and boost the local economy by encouraging the thousands of visitors who currently pass through the area to stay longer, relax, eat, and learn about the area’s cultural and natural heritage’. - ATCDT Brief

The aspirations of the brief for the Community Enterprise Visitor Attraction were give as;

- To provide a point/hub providing visitor information and services.
- To provide an attraction that will help locals and visitors understand, experience and enjoy the cultural and natural heritage of the area.
- To provide services that local people can influence, access and benefit from.
- To provide employment, training and enterprise opportunities.
- To boost the local economy.
- To engender community pride and a sense of place.’
‘Facilities that the facility should provide;
- Attractive café (with kitchen and associated public toilets) in which to relax and appreciate the magnificent landscape, selling high quality, locally sourced food?
- Small gift shop/retail space to sell heritage-related gifts, heritage/landscape books etc.
- Public shower facilities for hall users and to complement any potential pontoon developments

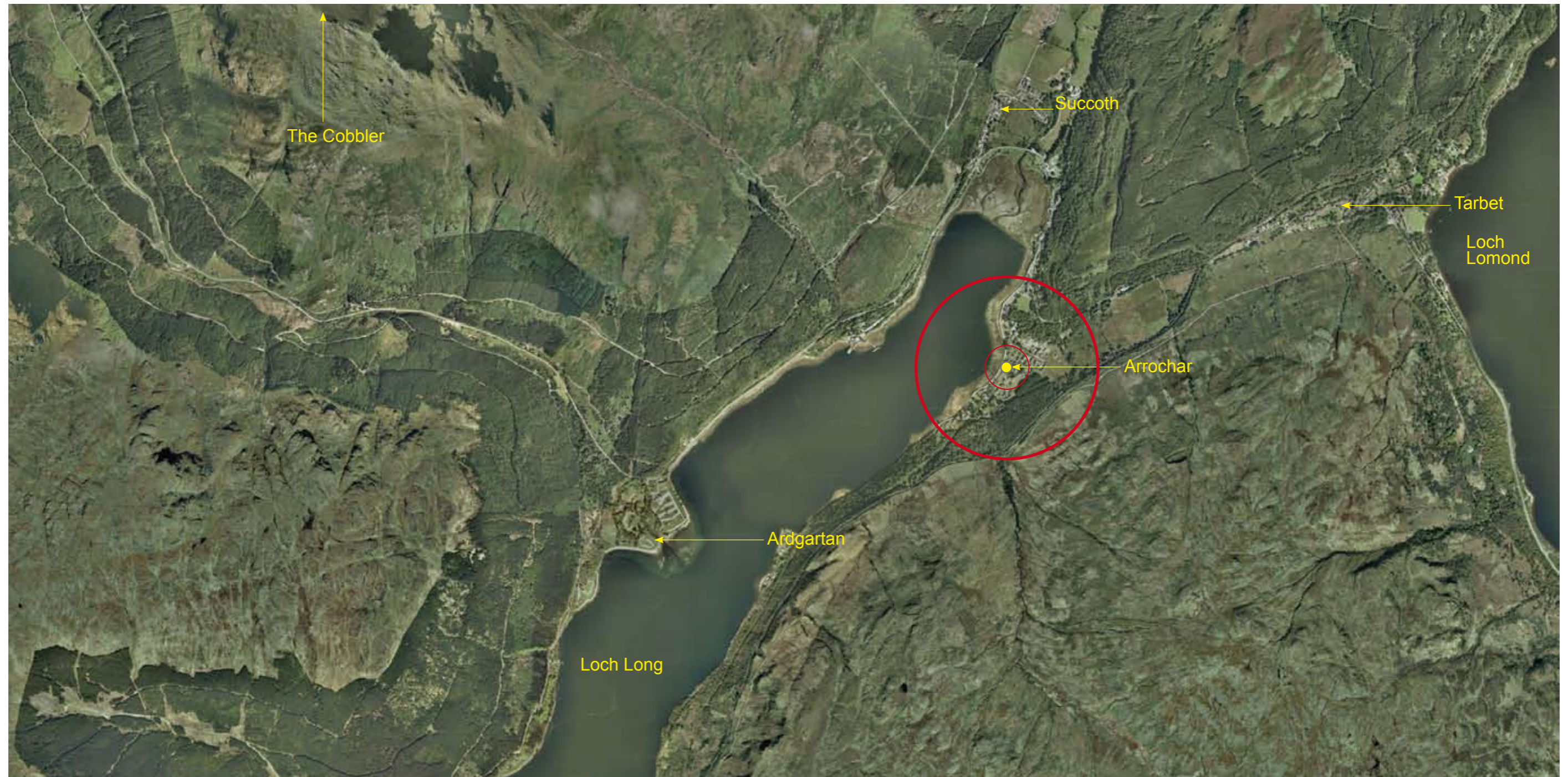
- Public access to existing/new toilets
- Contemporary heritage exhibition with potential for state-of-the-art media displays
- Heritage research (with IT facilities?), storage of documents/objects.
- Sports, other regional visitor attractions, accommodation, food outlets etc.
- Management and administration spaces for the facility and the local heritage group, community
- Indoor space to run heritage training or craft courses and/or to rent to a craft business
- Space (possibly outside/partially covered) for a range of activities and heritage interpretation e.g. ‘living history’, storytelling, craft demonstrations, seats for relaxing, art installations etc.
- Provision of visitor information (possibly rented spaces to VisitScotland, National Park Authority, and information about: footpaths, heritage trails, hill walking, cycling, transport links, water.’

The report will investigate the briefed aspirations for the proposed elements, some of which are mandatory, others desirable, and others which may be considered as coexistent between the new centre and the existing Three Villages Hall.

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Arrochar Heritage Centre Feasibility Study
2. Site and Existing Buildings

opposite: location plan
below: Arrochar and Loch Long



2.1 Context

Arrochar is located with the Loch Lomond and Trossachs National Park and benefits from a stunning setting, with views to the Arrochar Alps and on the shore of Loch Long, and from its proximity to Loch Lomond via nearby Tarbet. It sits on a major tourist route through the west highlands, with the A83 and the West Highland Railway line passing through.

The neighbouring communities of Tarbet and Succoth together with Arrochar form a larger integrated 'Three Villages' community which spans from Loch Lomond across the isthmus to Loch Long.

Arrochar, however, is currently viewed as a 'passing through' place; it can be difficult to stop and spend time, and this is something a wider National Park masterplan seeks to remedy.

"The development of the Three Villages as a visitor destination will require the enhancement and introduction of attractions, services and infrastructure ... These then need to be supported with a visitor attraction to provide orientation information to all visitors and promote the cultural heritage of the area. Access to Loch Long needs to be reintroduced with either a pier or pontoon to allow water access and encourage the provision of water services".

- Design Charrette Report, 2013



View of old steamer pier & loch head towards Succoth

Arrochar from Cobble





2.2 The Site

The site under consideration is presently occupied by the Pit Stop Café, separated from the foreshore of Loch Long by the A814 (to Helensburgh).

This site is bound by the Three Villages Hall to the south, a tapered green space sloping steeply uphill to the east, an existing access road serving the Arrochar Hotel to the north, and the A814 immediately to the west with Loch Long beyond.

The site is fairly level and open in nature, the only developments being the existing café and an adjacent storage building with a flat roof. The site has direct access to the road along its western boundary and covers approximately 805m².

The location does not have direct access or visual links to the main route through the village, but is in the location identified in the Loch Lomond and Trossachs National Park for a new centre for Arrochar and there is a pedestrian link down through the former playing fields from the main road.

There is a derelict former steamer pier in front of the site and it is afforded stunning views across the loch to cobbler and hillscape beyond.

overhead photo of Pit Stop site with playing field behind, prior to construction of Three Villages Hall

Arrochar Heritage Centre Feasibility Study
2. Site and Existing Buildings



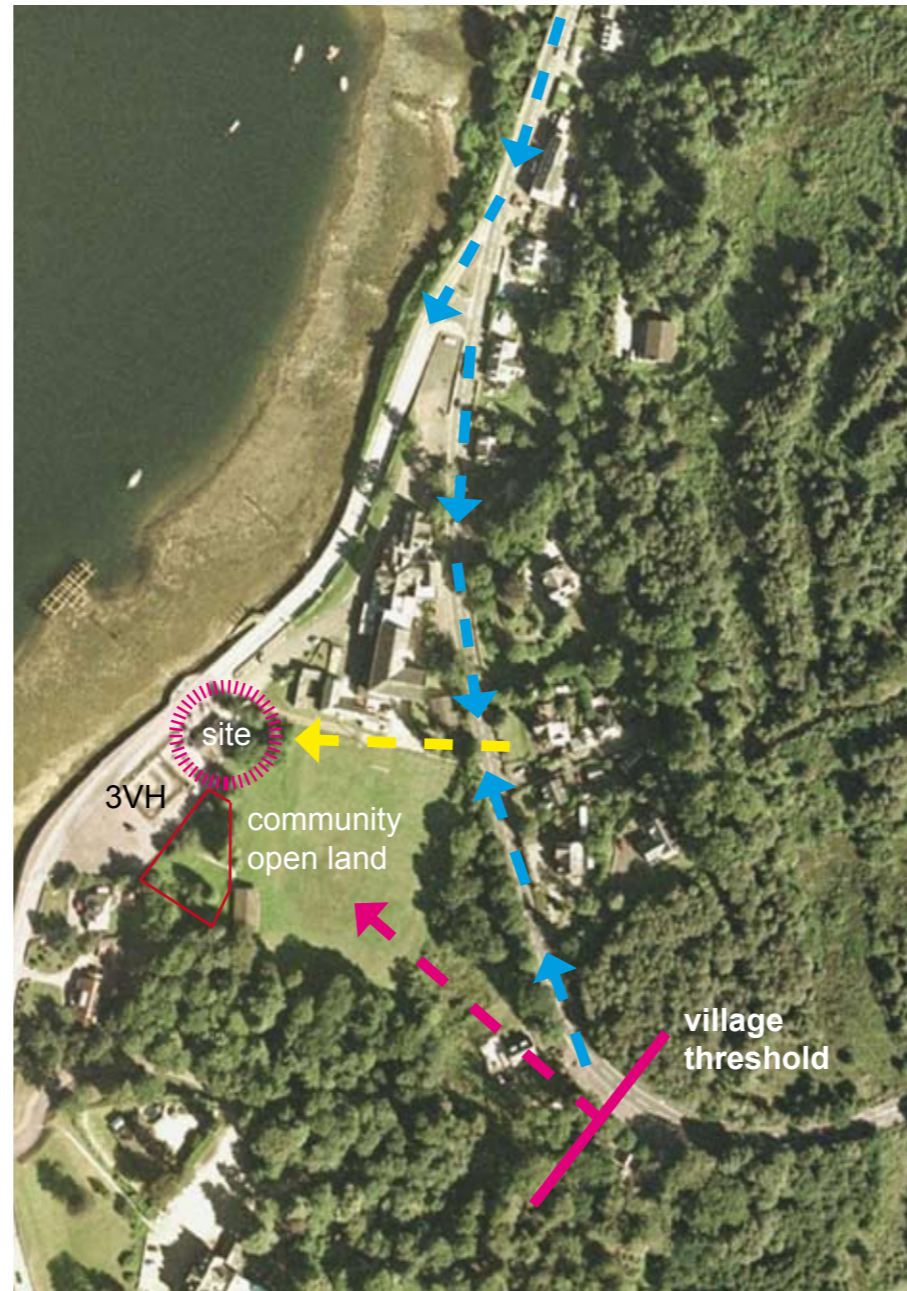
entrance to village with site obscured

upper boundary to residential site



Views to the new heart of the community obscured by undergrowth

Focused view along footpath link to new community heart and proposed site



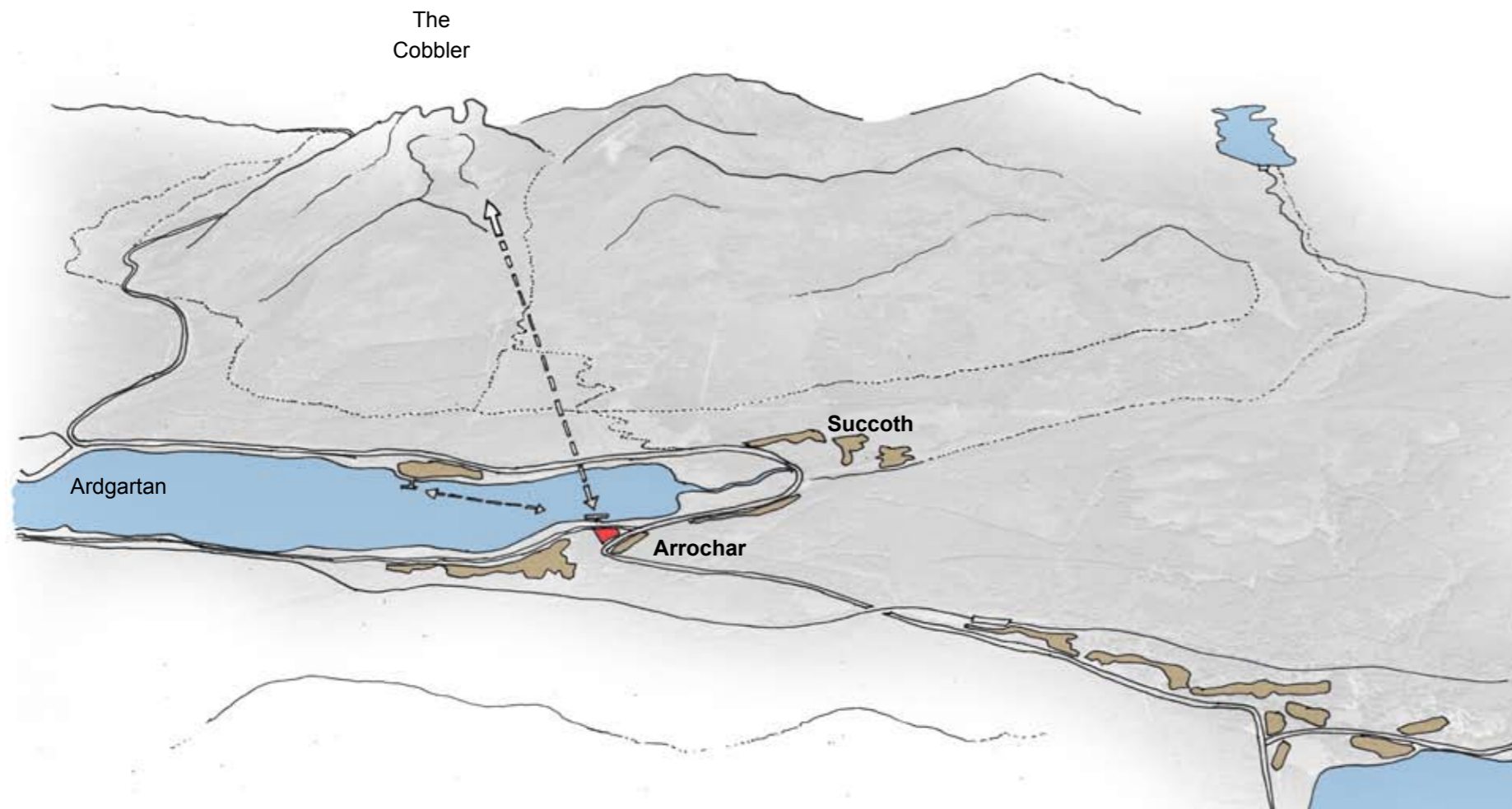
Aerial photograph of site with access routes



view to proposed new village centre from entrance to main road



Approach from Succoth, showing Arrochar Coach Hotel and junction to A814, with the Three Villages Hall Visible beyond



2.3 Site Considerations

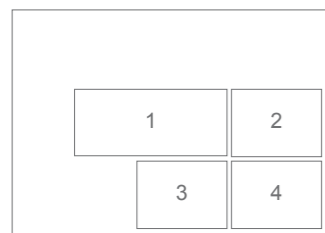
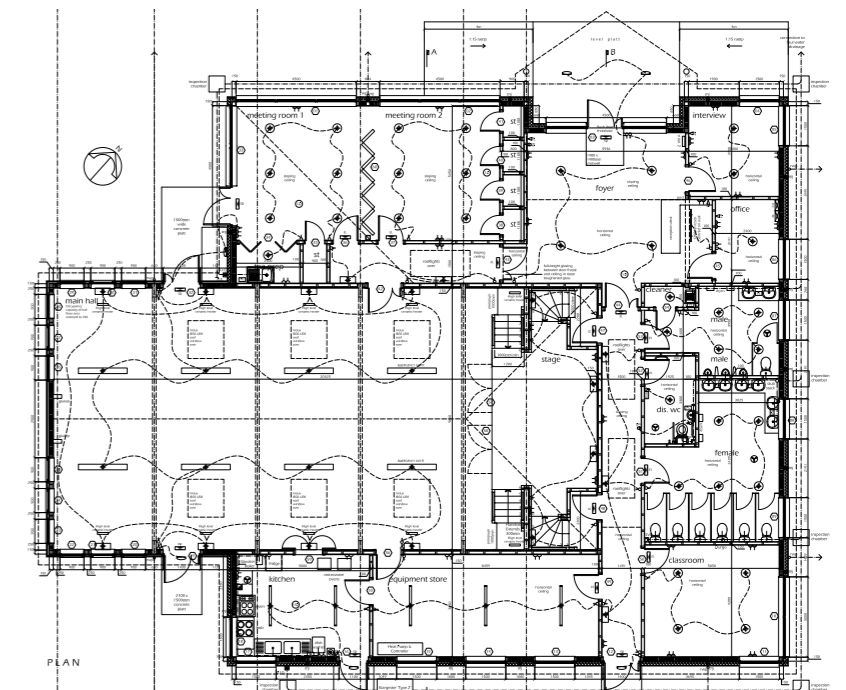
Early on in the process an exercise was conducted to analyse any other potential sites in the village which would be suitable as an alternative location for the community visitor attraction. These were;

- Existing Building
 - Three Villages Hall
 - Royal Bank of Scotland
 - Clan MacFarlane Centre / Ballyhennan Church
 - Village Shop (Teighness Stores)
- Available Sites
 - Linked to Three Villages Hall (Extension)
 - Adjacent to Three Villages Hall
 - Adjacent to Village Inn, Arrochar
 - Tarbet: redundant Filling Station
 - Succoth

Through discussions with the Community Trust and stakeholders it was determined that none of these other sites offered the mix of benefits (location, proximity to existing community facility, ownership, availability etc) that the existing Pit Stop site offers.

The preferred site on the foreshore of Loch Long has direct views up to the Cobbler, which is one of the most popular mountain walks in the area. It has views across to Ardgartan and the proposed Ben Arthur resort development on the site of the former torpedo station. Immediately to the front of the Pit Stop Cafe site is the now derelict Waverly steamer pier, which is a local landmark.

The approaches to the site, shown on the opposite page, help to explain some of the significant obstacles to the visibility and profile of this proposed site. The primary route through the village is the A82 and, as identified in the charrette, provides no clear indicators when entering Arrochar from Tarbet (the primary direction of tourist traffic), that there is a significant public building (or future village centre) away from the main road. The Arrochar Hotel



- 1: View to Three Villages Hall from North
- 2: Plan of Three Villages Hall
- 3: Elevations of Three Villages Hall
- 4: Main Hall Space to Three Villages Hal

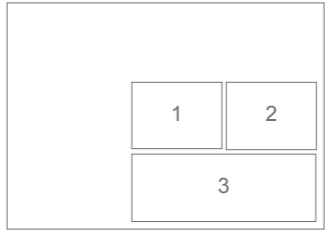


2.4 Three Villages Hall

The Three Villages Hall is a community facility developed and provided by the Arrochar and Tarbet Community Development Trust. The project was envisaged in 2003 and completed in 2010. The hall is located on the loch shore adjacent to the Arrochar Hotel and the Pit Stop Cafe and provides a vibrant community hub for Arrochar, Tarbet and Succoth.

The hall comprises single storey accommodation wrapping around the taller community hall. The building features an exposed primary timber frame and raised performance stage, with natural light provided via clerestory windows and rooflights to the double-height central volume.

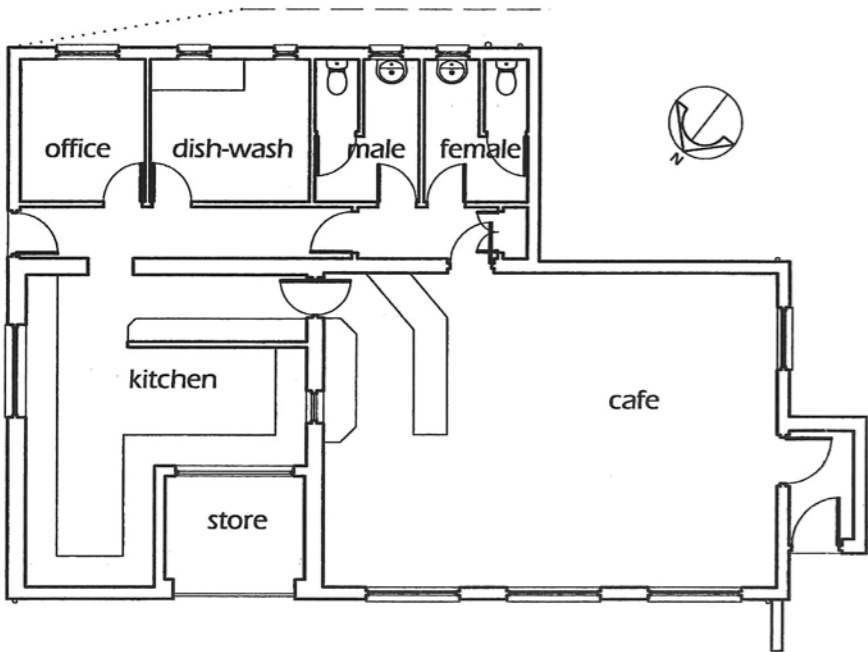
In addition to the 250 capacity hall the building has meeting spaces, a classroom, interview rooms and offices along with a supporting kitchen, toilets and storage. Since opening the venue is the venue for numerous community events, and is making positive financial returns through commercial rentals.



1: Reception Lobby of Three Villages Hall
 2: View to Three Villages Hall from shore
 3: South of hall showing proximity of adjacent site

View out across Loch Long from the old pier





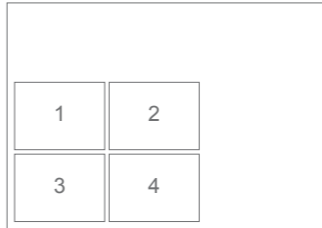
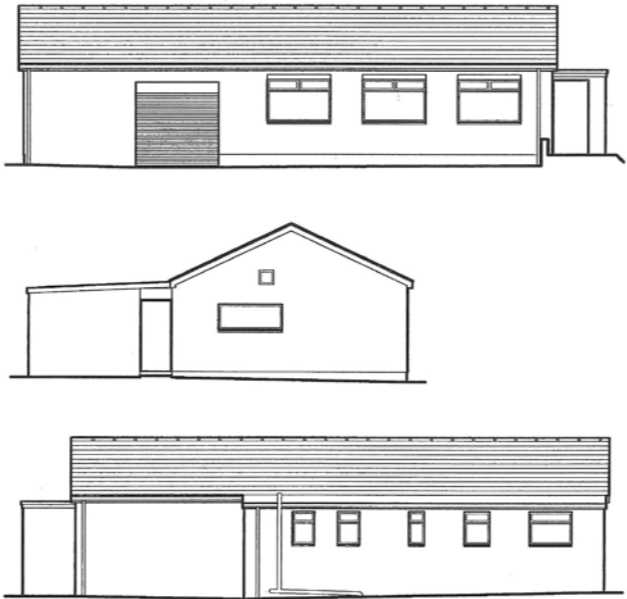
2.5 Pit Stop Café

The Pit Stop Café was acquired by the ATCDT in 2005 and is run as an ongoing community enterprise. It is adjacent to the new Three Villages Hall and has one of the prime locations in terms of unrivalled panoramic views over Loch Long.

This existing café is a single storey rendered building with a low pitched roof, comprising circa 50m² of dining area (including a servery) and a 15m² kitchen, with a lean-to at the rear housing a further 40m² of toilets, dishwashing, office space and circulation.

Whilst the facility draws custom all year round, as a stand-alone entity it is more susceptible to seasonal variations in trade. In addition the building itself is no longer fit for purpose; the fabric has deteriorated requiring increasing maintenance and higher utility bills than a modern equivalent. The café also does not comply with the current building regulations for accessible toilet provision etc.

Its location is fortuitous, in that it forms part of the intended new centre for Arrochar. Immediately adjacent to existing successful community facilities (Three Villages Hall), the site forms a potential hub, around which the new community heart for the village can be formed.



- 1: Plan of existing Pit Stop Cafe
- 2: Interior of cafe
- 3: Front of cafe facing onto road
- 4: Existing elevations of cafe

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3.1 Charrette and Local Development Plan

The charrette process undertaken by the Loch Lomond and Trossachs National Park Authority provides a framework of strategic principles which has directly informed the process of the feasibility study. The charrette in turn informed the masterplan proposals by the Arrochar Hotel who, as it is understood, intend to develop the old football pitch to the rear on the intended site. This section will give a brief overview of both processes and how they mesh and influence the feasibility of the community enterprise visitor attraction.

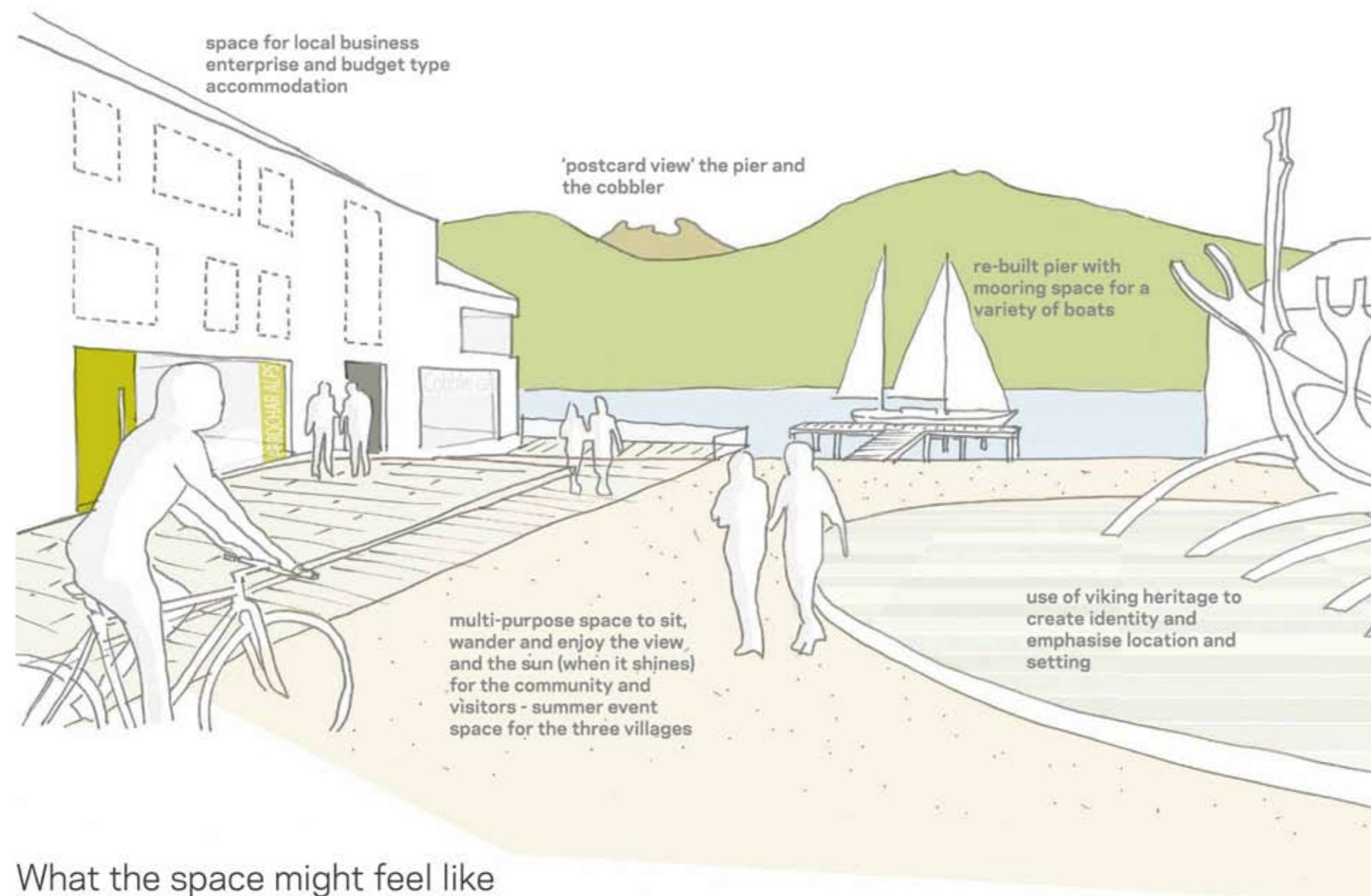
The Three Villages benefit from a stunning lochside setting, on Loch Lomond and across the isthmus on Loch Long. There are opportunities to be realised involving access to the natural environment of the lochs and the Arrochar Alps and development of the visitor economy to safeguard the future economic wellbeing of the communities

Both villages, but in particular Arrochar, need to establish a recognisable physical 'heart'. The key spaces that creates a social focus for the community, a sense of arrival for visitors and an orientation point for wider exploration.

An accessible cycle and walking link between Tarbet and Arrochar is a clear priority for the community to better connect the two settlements that are a single community.

- Charrette report 2013

3. Charrette and Masterplan



What the space might feel like

3.2 National Park Masterplan Charrette

In May 2013 Loch Lomond and the Trossachs National Park published the results of a detailed charrette process which sought to engage the communities within the National Park .

The proposals sought to establish potential common, long term visions, strategies and key initiatives for these places to focus community and agency energies on the priorities that are needed to deliver a sustainable future for the settlements.

The Masterplan Report highlighted a number of potential improvements to the Three Villages Area, and as part of this report the Trust are keen to explore a coordinated approach to help achieve some of the more holistic goals.

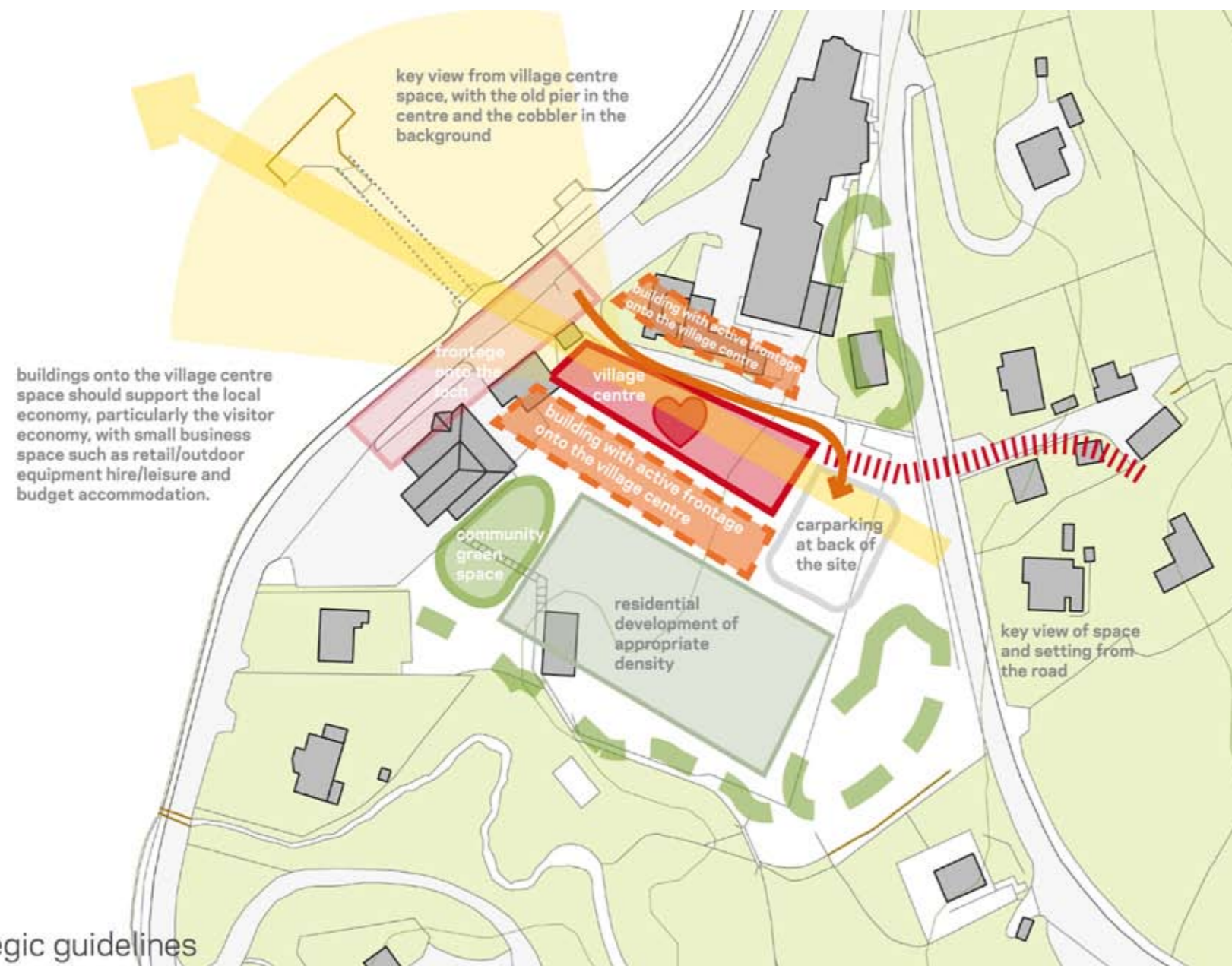
“Arrochar is missing a centre, which is the focus of community and visitor activity and gives the feeling of arrival into the village.”

- Design Charrette Report

The report identified the current site of the Pit Stop Cafe, together with the development land to the rear of the site as key to developing a sustainable civic ‘heart’ to the community.

Whilst the existing Three Villages Hall fulfils a number of important community functions and in turn the location of a new public space to the village, the site on which it sits is not readily apparent to traffic coming into Arrochar on the A83.

The national park plan cite the requirement for improved views to a new civic space, the proposed Heritage Centre and the lochside from the A83. Traffic calming measures are also sought along the A83 on entering Arrochar, for both safety and to aid improved signage to the new centre.



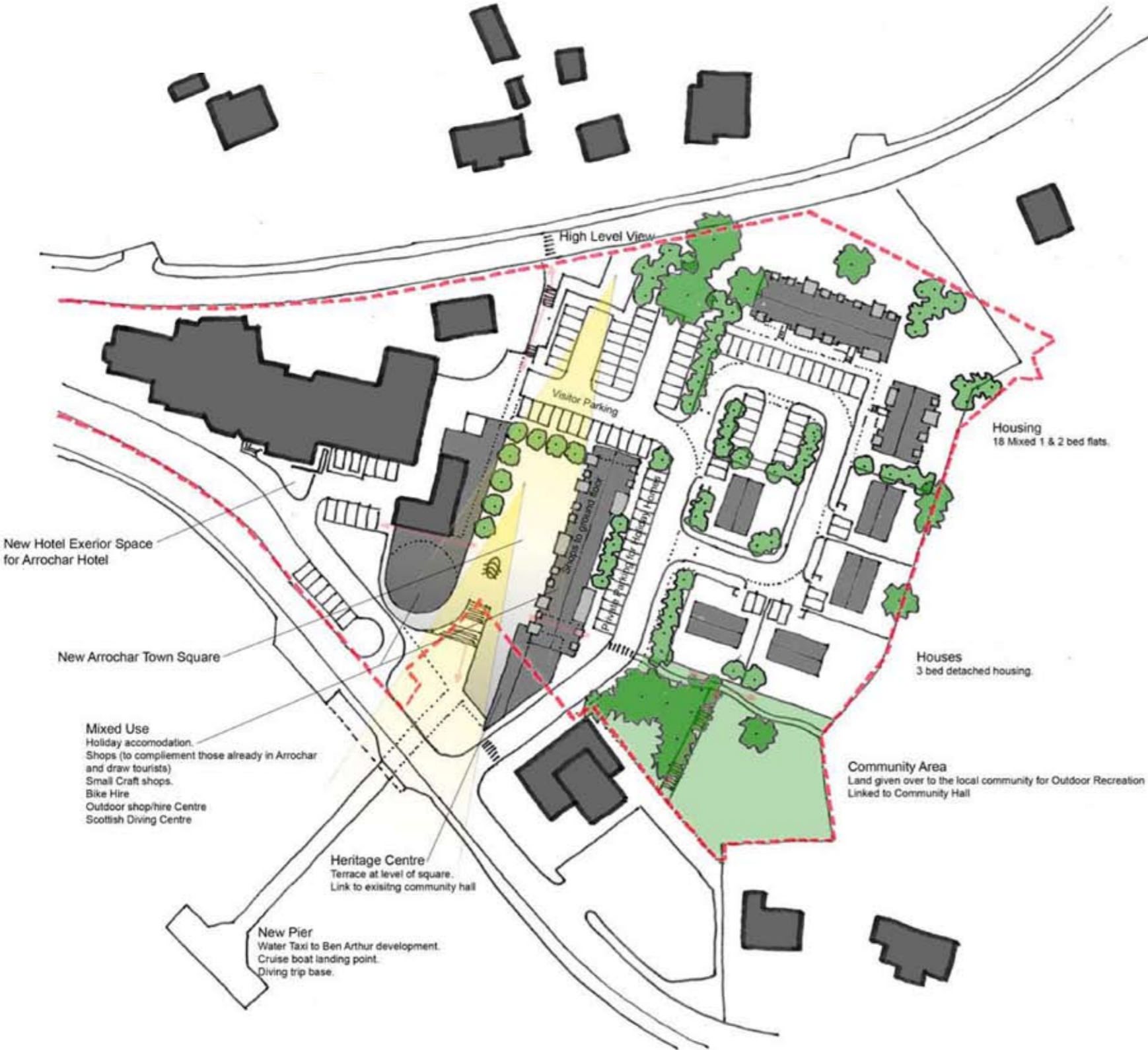
Site strategic guidelines

1: Charrette site strategy informing the LDP

3. Charrette and Masterplan

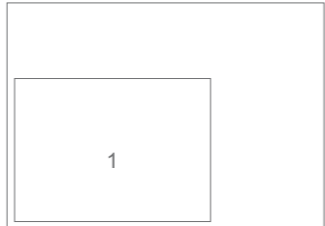


1: Charette masterplan sketch plan.
2: Charette masterplan long section
3: Charette masterplan short section.
(images by Opfer Logan Architects)



3.3 Arrochar Hotel Masterplan

As a evolution of the design charrette, a masterplan by Opfer Logan Architects is in the process of being drafted for the site immediately to the east of the Three Villages Hall. This former football pitch is being allocated within the Local Development Plan as a site for future residential and mixed used buildings. The consultant team has been involved in discussions with the Park Authorities together with the Hotel development team regarding the arrangement and composition of this plan and its direct relationship to the Three Villages Hall (3VH) and the Pit Stop Site in order to reach a plan in which all components work together symbiotically within the overall Park Authority masterplan.



1: Subsequent masterplan by Opfer Logan Architects

3. Charrette and Masterplan

3.4 Design Narrative

The drawings on the previous pages show some of the design progression through ongoing discussion between stakeholders.

The plan on page 24 shows an early proposal for a mixed-use and residential development by Opfer Logan Architects. Whilst the plan makes allowance for a new building on the site of the existing Pit Stop Cafe, the physical scale of the adjacent housing is likely to compromise views of the new 'civic heart' from the A83, in addition to being overbearing on the Three Villages Hall (3VH) given the slope across the land between the two.

The plan on page 25 shows a revised plan with two notable changes;
1) the reduced height and footprint of the residential units closest to the green space at the rear of the Three Villages Hall,
2) the re-alignment of the access road serving visitor and residential parking.

It was felt that the second change would compromise the options for 'extending' the Three Villages hall, and through further discussion an optimum plan was agreed by all parties. The initial outline proposals for the Hotel residential development, suggested providing the main access to the new build between the existing 3VH and the new visitor attraction, which would become the hub of the new centre of Arrochar.

Early examination of the brief confirmed that separating any new building from the Three Villages Hall with its infrastructure and community momentum, would not be successful. The proposed visitor attraction needs to be able to share facilities and resources directly with the 3VH. A stand-alone building of comparative modest scale would not have sufficient presence to announce its public function as an attraction. There is also the additional complication of

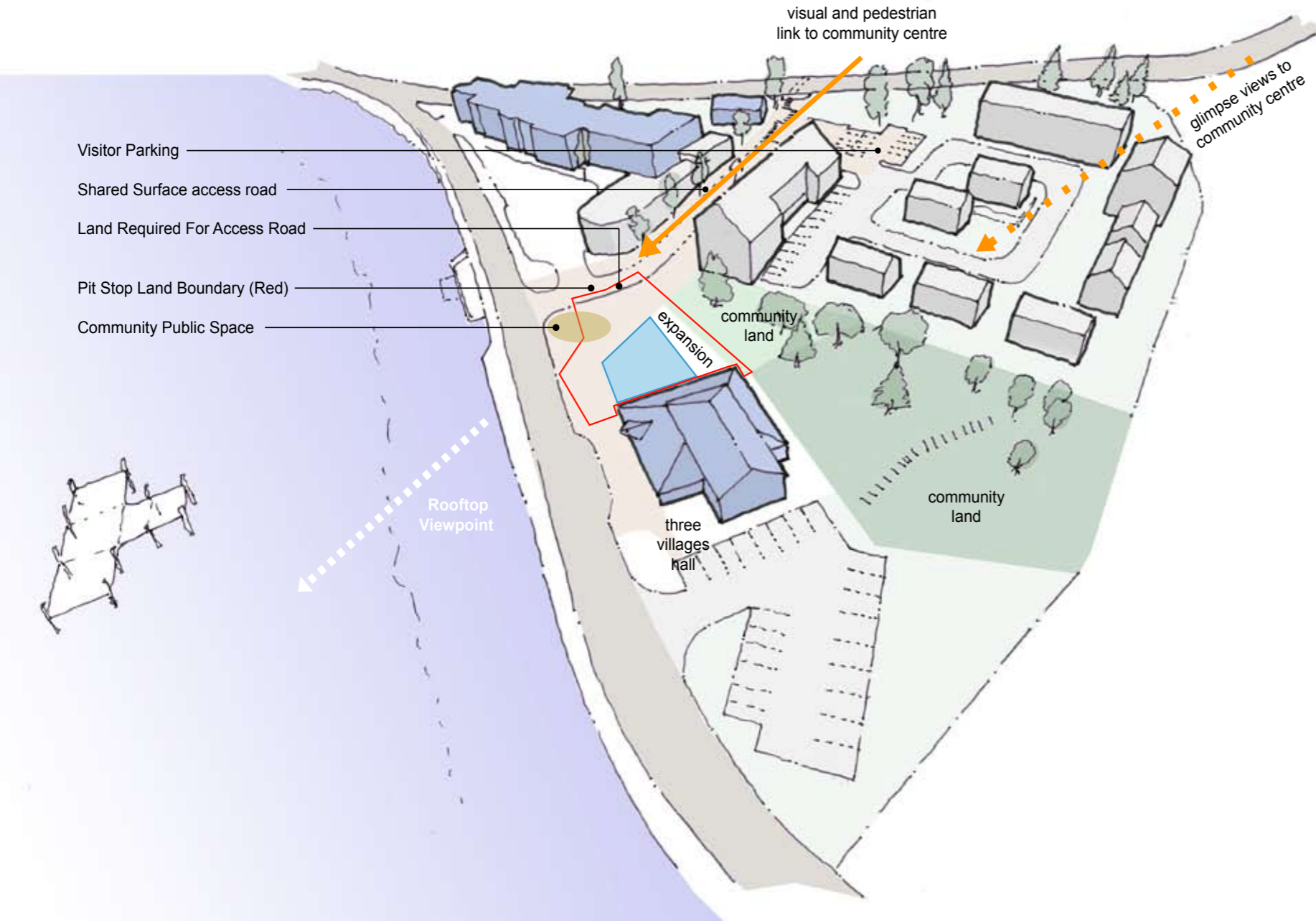
sequencing of programmes between all of the proposals. The Trust are keen that any future development can be self contained, in that it does not need to rely on the residential property market (and the development on the football field) to ensure its future success.

Initial discussions with the Arrochar Hotel confirmed their willingness to donate community land to the rear of the 3VH. An exercise confirmed that this land was not suitable for sports pitches, but it was felt that this provided a valuable opportunity to provide community recreation space and for greater flexibility for the 3VH.



1: View from proposed community land to 3VH
2: Existing football pitch development site





3.5 Masterplan Analysis

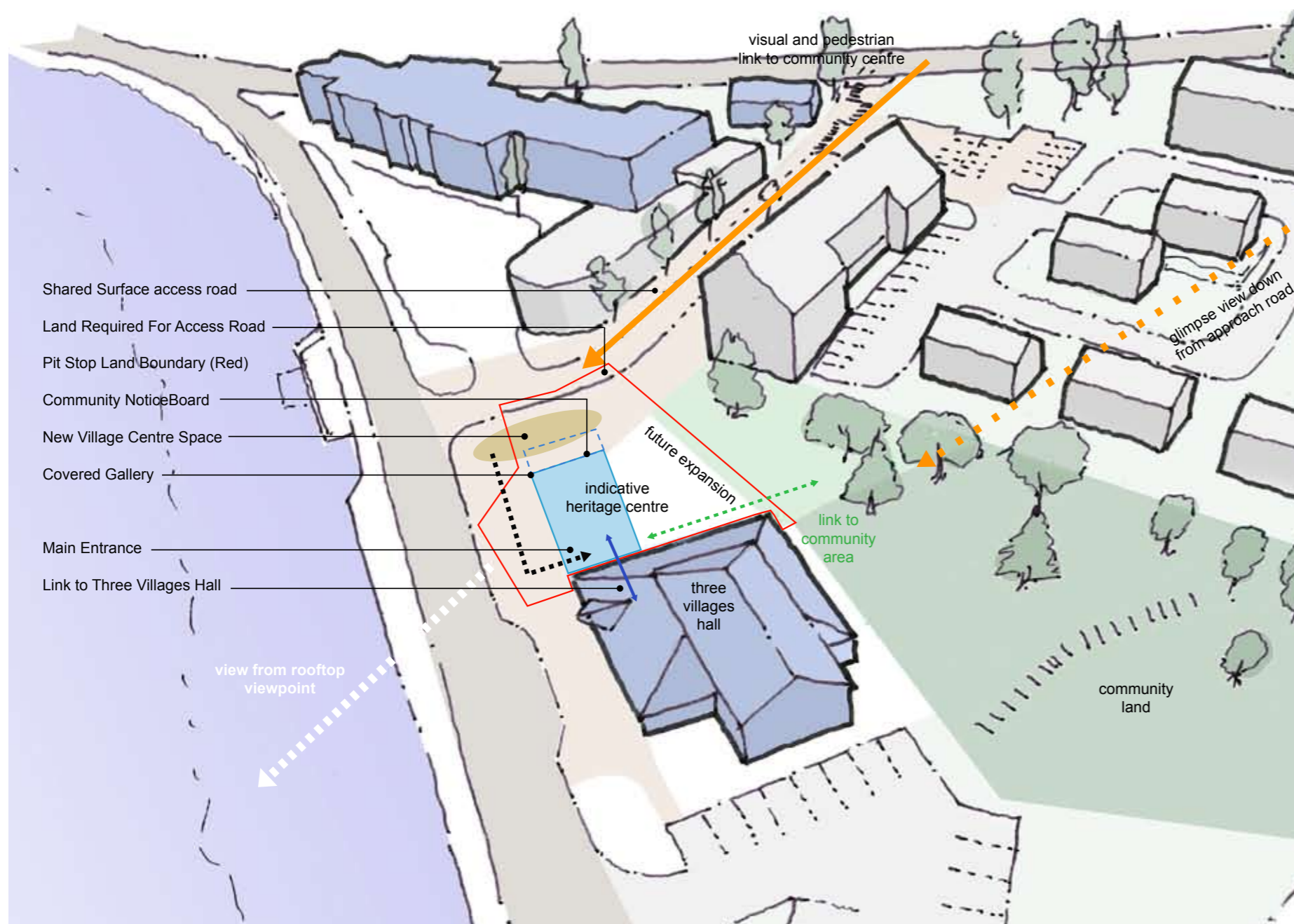
The most recent iteration of the plan (p25) illustrates a proposal which takes cognizance of the key points established by the design charrette, and develops these in a manner benefitting each stakeholder group.

In doing so this plan achieves the following;

- Creation of a new civic centre or 'heart' which is visible from the main road, attracting a wider group of passersby to stop in the area and providing amenity space to both the residential development and the Three Villages Hall
- A new facility on the 'Pit Stop' site which can adjoin the Three Villages Hall to improve cohesion between the two, mutually benefitting the community
- Vehicular access to the residential masterplan and visitor parking which can allow appropriate safe access for cars and service vehicles alike, and which enhances visual amenity of the residential and community buildings through a shared surface giving sufficient space for the framing of key views down through the site from the high road..
- Ensuring that future expansion of the new centre can be achieved, utilising a piece of land to the rear of the new building. As part of the negotiations around the residential masterplan, it was agreed that this piece of land be gifted to the Arrochar and Tarbet Community Development Trust for this purpose. There is the potential for a area of the Community Trust owned land to facilitate the creation of a public space. This further enhances the proposed new build by creating an enhanced civic presence.

A resort on the site of the former torpedo range on the opposite shore of Loch Long recently gained planning approval, and a pontoon adjacent to study site gained outline approval in 2009. Each of the plans will support leisure uses, and in doing so increase visitor numbers to the new heart of Arrochar; as such an indication of the latter aspiration is shown within these plans and subsequent sketches.

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4.1 Response to the Site

Gareth Hoskins Architects recognise the need not only to provide a new building, but a response to the new ‘heart’ of the village, and a number of ideas have been developed and discussed at consultation to ensure that the optimum arrangement be selected prior to looking at the specific building design.

One of the significant issues associated with siting any public attraction adjacent to the Three Villages Hall is the direct access from the main approach. The site strategy which has been developed allows a direct pedestrian link down through the residential site. It is proposed that this be a shared surface, to encourage pedestrian use coming down from the public parking. Part of this is to form a new village centre with a broad vista creating a visual link down from the main road and out across to the cobbler on the other side of the loch.

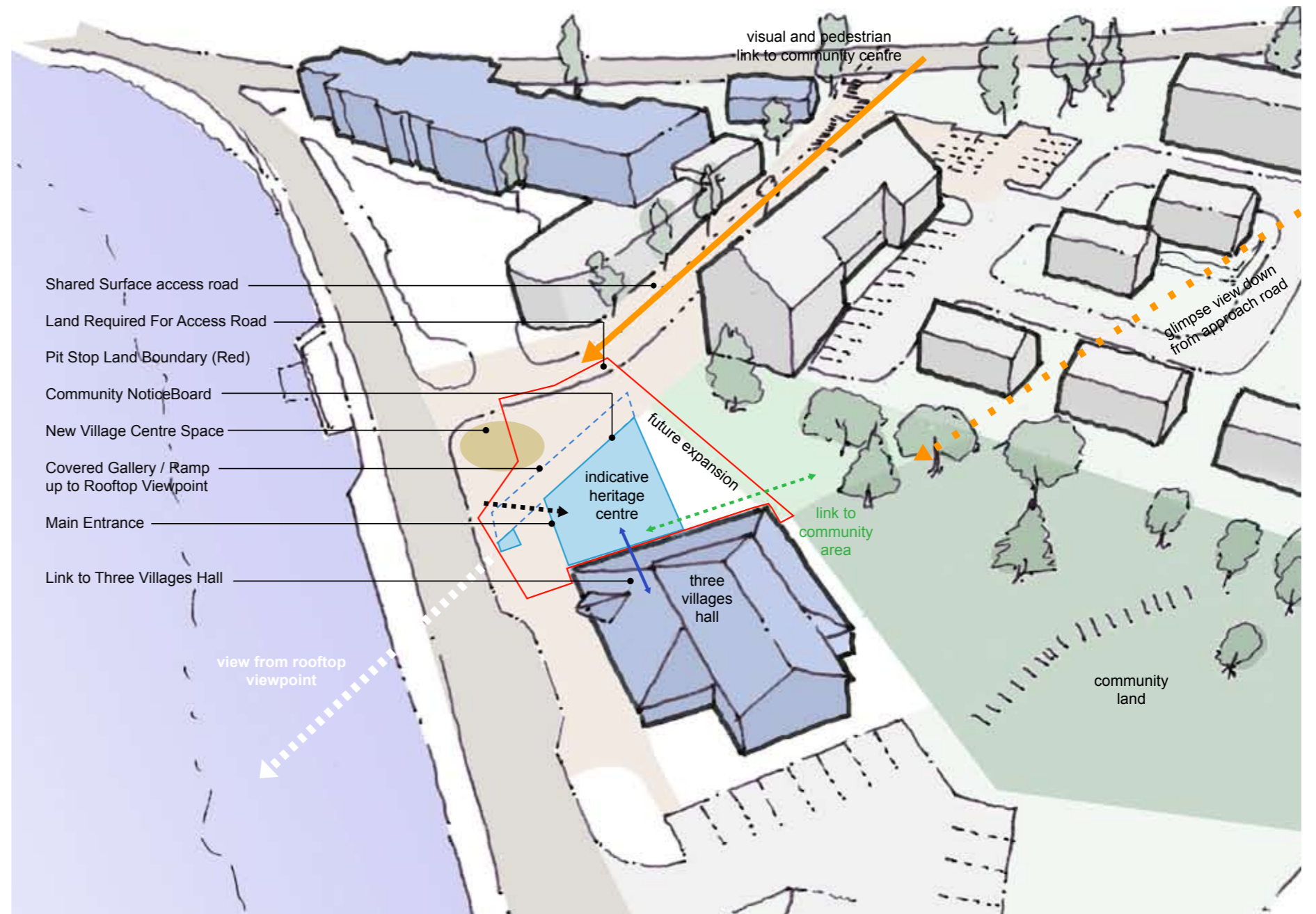
Initial investigations as part of the study also concluded that a holistic strategy will be needed to be developed; one that slows the traffic down as it passes through Arrochar, provides something that acts as a visual signpost that there is something of note and worth stopping for and finally facilitating the route down to the proposed new centre.

Taking on board previous discussion regarding development of the adjacent hotel masterplan, this diagram shows the principles of extending from the existing Three Villages Hall and identifies areas for inclusion of a viewpoint, external covered space and an area for future expansion of the centre.

Site Diagram 1 by Gareth Hoskins Architects

This diagram illustrates a variation on the extension of the Three Villages Hall, suggesting a separate structure for a 'rooftop' viewpoint with a link walkway.

External covered space is identified along with a gathering area and a zone for future expansion, and a physical link to community space at the rear.



Site Diagram 2 by Gareth Hoskins Architects



This diagram strengthens the potential for visual and physical connections between a new entrance and community space at the rear, by forming a central entrance lobby shared between the existing Three Villages Hall and the new centre.

An indication of a rooftop viewpoint is also made, providing sheltered external space below to house a community noticeboard etc. Again, an area of land to the rear is suggested for future expansion of the new centre.

4.2 A brief re-appraisal

The brief calls for a building which operates in conjunction with the Three Villages Hall, such that a physical connection between the two is preferred to ensure sharing of resources and improvements in operating efficiency as a result. Therefore the physical constraints of the existing building must be kept in mind in addition to those of the existing site and items for demolition etc. A key design consideration is that any development should not affect the day to day running of the existing 3VH.

The two buildings also require the potential for division depending on the hours of use, and to increase efficiency during quieter periods when visitor numbers may be lower. For example, only one half of the combined buildings may require staffing and heating for an event taking place solely in the main hall, and we have drafted plan options which will permit this.

From the discussions regarding the addressing of the Charrette process and the residential development it became clear that the new building is to have a multitude of functions. It should;

- Create a visual point of attraction, to draw tourists down through the village
- Form an edge to a new civic space
- Sit comfortably with the existing Three Villages Hall
- Address the landscape across the loch
- Provide a hub for information linking into the surrounding landscape
- Provide a suitable environment for historic artefacts
- Present an exhibition in an informative manner
- Provide an appealing cafe space
- Provide additional visitor facilities

Physical access needs to be fully DDA compliant, and with existing site levels and appropriate landscaping we do not anticipate problems in achieving this.

4.3 Viewpoint

The Charrette identified a strategy, similar to one in Norway, to provide viewpoints in and around woodland areas in the Loch Lomond & Trossachs National Park.

The ATCDT are keen to embrace the ideas set out by the proposal, and this report proposes that such a viewpoint be included within the Heritage Centre and café proposals. The proposal serves a dual function of providing an elevated viewpoint across the loch as well as creating a landmark signifier building to signal the special nature of the new centre to the village.



Gareth Hoskins Architects Scottish Pavilion and viewpoint at the Venice Expo 2008

4.4 Connection to the Landscape

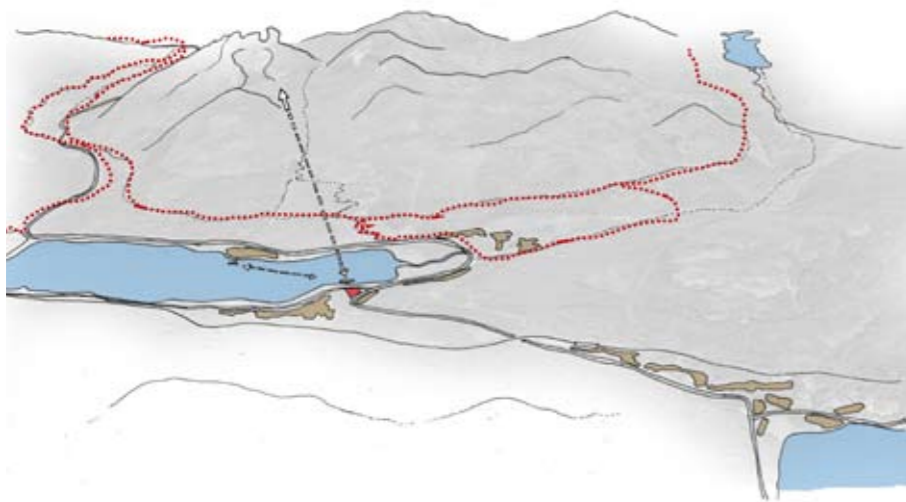
A significant part of the attraction to Arrochar is its surrounding environment. A central point to the brief and for the ongoing viability of the attraction is to create a central point around which the links to the landscape emanate.

Through discussions with stakeholders it was ascertained that the principle links to the landscape can be divided into three main categories;

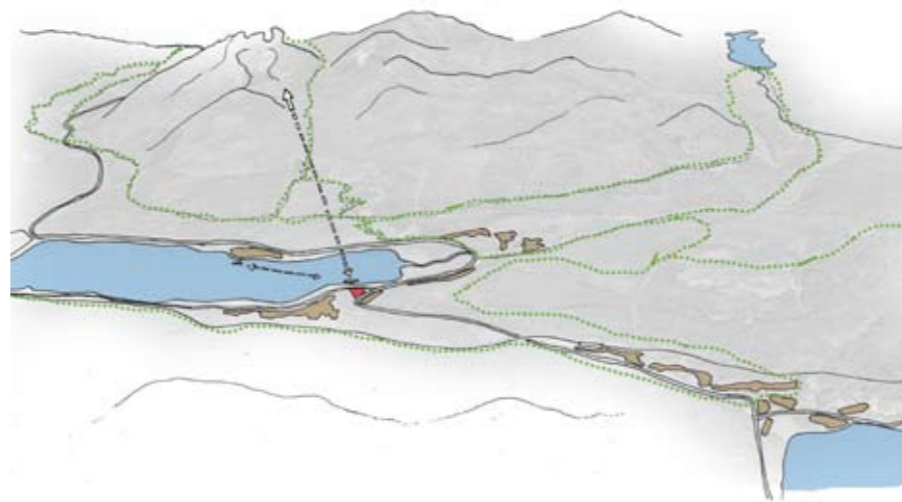
- Mountain biking/cycling trails
- Landscape/nature trails
- Heritage trails

There are existing networks of paths and routes around the area, and Hidden Heritage are in the process of developing more. Many of these routes overlap, and the ideal is that a comprehensive network be established with the new visitor attraction as the first point, providing information and guides to allow visitors to further explore the region.

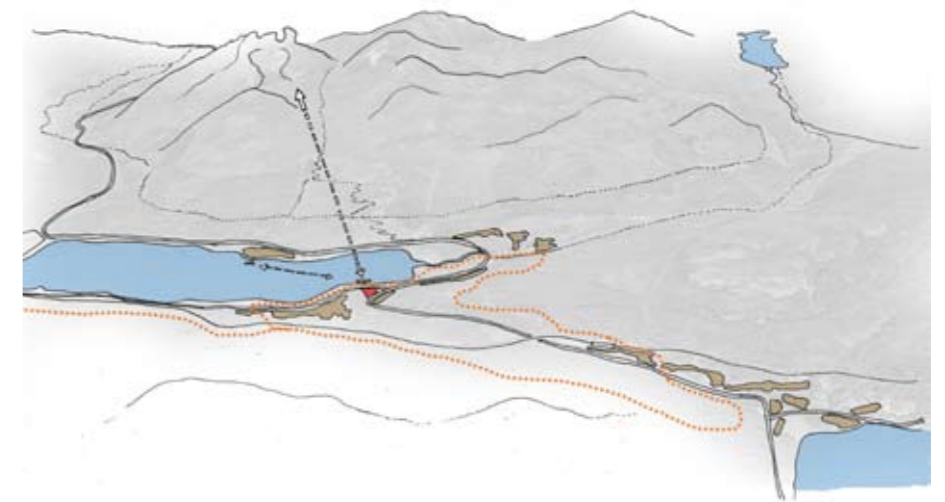
Mountain biking trails around Arrochar and Scuuoth



Walking routes and trails around Arrochar and Scuuoth



Heritage trails around Arrochar and Scuuoth



4.5 Heritage Collections

As part of establishing an understanding of the requirements for the heritage space, GHA met with heritage groups and discussed the different historic themes together with available information and artefacts local to Arrochar. This was greatly assisted by the Arrochar and Ardlui Heritage Group, and the Hidden Heritage Project who have collated a wealth of local information.

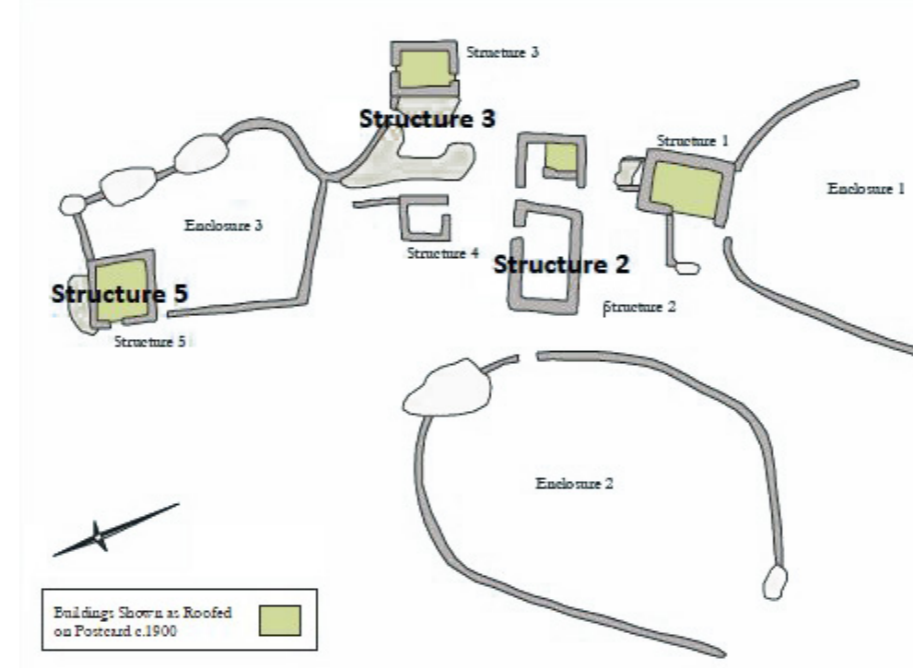
Earlier suggestions for the contents on the Heritage Attraction were focussed on were dragged overland across the isthmus between Loch Long at Arrochar through to Tarbet where they were launched again on Loch Lomond, and where historic artefacts have been found. Unfortunately, although there has been some success with excavating historic inhabitations, there have been no major finds such as longboats or historic graves which would provide a significant theme to develop an attraction around. There have been a number of smaller, historically significant items found by the Hidden Heritage Project, such as flint arrow heads and amber jewellery, which have a possibility of being displayed locally as most do not require specific environmental conditions.

A significant proportion of the documentation that the Heritage Group have archived is paper-based (historic photographs and documents) which they have archived and made available on their web site. However, there are a couple of larger artefacts stored in members' houses. The Heritage Group have developed detailed local and clan records and get a high number of tourist hits on their site from genealogists researching their roots. The Heritage Group have archive cine film made by mountain pioneer Ben Humble who was a former Arrochar resident. They have also developed heritage trails which link to the online archive.

What became apparent from these consultations is that there are a number of interweaving stories which portray a depth and richness of Arrochar's history and the surrounding area, but no one is more significant than another. Any heritage exhibition will need to present these as an ongoing story, bound into the landscape beyond.

www.arrocharheritage.com
www.hiddenheritage.org.uk

Plan of High Morlaggan



The Waverly docking at Arrochar Pier



Excavated amber bead, by Hidden Heritage



Excavated flint heads, by Hidden Heritage



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5.1 Introduction

This section considers the outline business case for a new community enterprise visitor attraction in Arrochar. Specifically the outline business case:

- Confirms the appropriate location for a new visitor / heritage centre
- Explores the potential visit numbers anticipated for the new attraction
- Estimates anticipated income and expenditure projections based on Gareth Hoskins Architects' preferred building option
- Considers the potential capital funding for the project

The business planning process has been shaped by on-going feedback from the client group and collaboration with Gareth Hoskins Architects.

5.2 Market Appraisal

This market appraisal is a revised draft which has been edited to reflect the direction of the project as confirmed during a workshop session with the client group, design team and consultants. This workshop session confirmed Arrochar as the preferred location for the heritage centre, specifically adjacent to the Three Villages Hall.

This section presents an assessment of the market appraisal for a heritage centre facility located in Arrochar. The key market for such an attraction is the local market within Arrochar, Tarbet and Succoth extending out to other nearby villages (including Ardlui) and the day trip visitors and tourists visiting the Loch Lomond and Trossachs National Park. Analysing the size of these markets will provide an indication regarding the approximate visit numbers an Arrochar heritage centre can anticipate to attract.

Profile information will also be provided for the tourist market. This will aid in understanding the particularities and behaviour of the LLTNP tourist market which will inform the development of the visitor offer at a heritage centre in Arrochar.

Investigating the visit numbers, services and activities of competitor and comparator attractions is another important step in this benchmarking process. This will help to inform the direction and development of the facilities and services at the discussed Arrochar heritage centre.

5.2.1 Local Area Information

Arrochar and Succoth

Local Plan Settlement Description: *

Arrochar and Succoth have a close association with the neighbouring village of Tarbet where the primary school is located. They have small range of community facilities and services and function as a tourism and recreation gateway for the wider area.

Sense of Place: *

Arrochar is located at the head of Loch Long and nestled amongst the high mountains of the Arrochar Alps. It is rural in character and its development pattern largely orientated towards the loch. The diverse range of villas, cottages and bungalows dilutes any feeling of local character and new development should reinforce the area's rural setting.

Population: 1,000 (Arrochar, Tarbet & Succoth)

Tarbet

Local Plan Settlement Description: *

Tarbet has close links with neighbouring Arrochar. Located on a trunk road junction and the West Highland railway line, it experiences significant passing traffic.

Sense of Place: *

Tarbet comprises a ribbon of development centred around the junction of the A82 and A83 roads. The Tarbet Hotel, with its distinctive four-storey drum tower, provides a focal point to the village, surrounded by houses and villas, short rows of cottages and along the A83 an enclave of stone-built one and a half storey houses contribute some rural character and local identity (Ballyhennan Crescent). Tarbet is located in the Loch Lomond National Scenic Area.

Population: 1,000 (Arrochar, Tarbet & Succoth)

*Note that descriptions derive from Loch Lomond & The Trossachs National Park Adopted Local Plan, 2010-2015

TABLE 5.1
ARROCHAR 60 MINUTE DRIVE TIME

Council Area	Ward	2001 Pop	Pop Adjust 2011
Stirling	Highland	3,728	3,926
	Trossachs	3,940	4,149
	Campsies	3,850	4,054
	Strathendrick	4,110	4,328
West Dunbartonshire	All	93,378	90,390
Renfrewshire	All	172,867	170,620
East Renfrewshire	All	89,311	89,758
Inverclyde	All	84,203	79,235
Glasgow City	All	577,869	598,094
Argyll & Bute	Awe	2,194	2,152
	Craignish - Glenaray	2,741	2,689
	East Lochfyne	2,776	2,723
	Kim and Hunter's Quay	2,641	2,591
	Ardenslate	2,363	2,318
	Milton	2,549	2,501
	Holy Loch	2,524	2,476
	Helensburgh East	2,601	2,552
	East Central Helensburgh	2,189	2,147
	Helensburgh Central	2,488	2,441
	Helensburgh North	3,064	3,006
	Helensburgh West	3,184	3,124
	West Helensburgh and Rhu	2,356	2,311
	Arrochar, Luss, Arden and Ardenco	2,342	2,298
	Roseneath, Clynder and Kilcreggan	2,638	2,588
Cardross	2,351	2,306	
TOTAL		1,074,257	1,084,775

Source: SCROL and National Records of Scotland Mid Year Population estimates, 2011

5.2.2 Market Size

Local and Day Trip Market Combined

Table 5.1 presents the size of the local and day trip markets combined. This includes all residents within a 60 minute drive time of Arrochar.

The combined local and day trip potential visitor market is 1.1 million people. Note that Arrochar is located within the Arrochar, Luss, Arden and Ardenco ward with includes approximately 2,300 people.

Tourist Market

Table 5.2 (overleaf) presents the volume and value of domestic (Great Britain) and overseas tourism in 2011 for Stirling & Forth Valley, Argyll and Loch Lomond & the Trossachs National Park. Comparison with Scotland is also provided.

In 2011 there were 1.75 million tourist trips to the region. The vast majority were made by domestic tourists (85%). This mirrors the split between domestic and overseas tourists for Scotland. A total of £363 million was spent by tourists to the region.

Traffic Flows

Table 5.3 (also overleaf) outlines the recorded Average Annual Daily Traffic Flow (AADTF) for the various traffic count points located near to Arrochar and Tarbet. Note that the count point for Tarbet is also the closest count point for Succoth.

The highest volume of traffic reported in the area is along the A82 by Loch Lomond between Luss and Tarbet. An average of 6,496 vehicles travelled up and down this stretch of the A82 per day in 2012. Assuming all return via the same route this equates to 3,248 unique journeys per day and approximately 1.2 million journeys per annum.

Beyond this count point is a junction where vehicles can go west along the A83 to Tarbet (taking in Arrochar and Succoth thereafter) or take the A82 north to Ardlui. The majority of traffic journeys travel west along the A83 with the count point located at Tarbet having reported an average of 2,359 traffic journeys per day or 861,000 for the full year in 2012. This suggests that there is a high volume of vehicles in the region passing through Tarbet, Arrochar and Succoth. The key issue is therefore encouraging them to stop rather than continuing on to other well established stop points such as Loch Fyne or Inveraray (moving westerly) or continuing the journey south towards Glasgow.

It should be noted that the A83 does not directly pass the Three Villages Hall in Arrochar. The Hall is located on the A814 which attracts a considerably lower volume of traffic than the A83. In 2012 an average of 325 traffic journeys were made along the A814 which equates to approximately 118,600 for the full year. Therefore, if the preferred location for the heritage centre is adjacent to the Three Villages Hall, a key requirement will also be encouraging drivers moving along the A83 to turn down on to the A814 rather than continuing on through Arrochar.

Market Size Summary

The scale of the potential visitor market for a heritage centre attraction located in Arrochar is summarised in Table 5.4 (right).

The total available market for a new heritage attraction located at Arrochar is approximately 2.8 million people.

TABLE 5.2
STIRLING & FORTH VALLEY, ARGYLL AND LLTNP TOURISM VOLUME AND VALUE 2011

	Stirling & Forth Valley, Argyll and LLTNP				Scotland			
	Trips		Expenditure		Trips		Expenditure	
	No.	%	£	%	No.	%	No.	%
Domestic Tourists	1,480,000	85%	296,000,000	82%	13,360,000	85%	3,018,000,000	67%
Overseas Tourists	267,000	15%	67,000,000	18%	2,350,000	15%	1,494,000,000	33%
Total	1,747,000		363,000,000		15,710,000		4,512,000,000	

Source: VisitScotland, Tourism in Western Scotland 2011

TABLE 5.3
AVERAGE ANNUAL DAILY TRAFFIC FLOWS 2012

Count Point Location	Count Point No.	Average Annual Daily Traffic Count (all vehicles, both directions)	No. of Journeys (assuming all return via same route)	No of Journeys Per Annum
A83 Loch Lomond between Luss and Tarbet	50763	6,496	3,248	1,185,520
A83 Tarbet	40767	4,717	2,359	860,853
A814 Gaerlochhead to Arrochar	80367	650	325	118,625

Source: Department for Transportation, 2012

TABLE 5.4
MARKET SIZE SUMMARY

Market	Size
Local & Day Trip	1,084,775
Tourist	1,747,000
Total	2,831,775

**TABLE 5.5
 ORIGIN OF TOURISTS TO ARGYLL, LOCH LOMOND, STIRLING
 & FORTH VALLEY 2011**

	Trips (%)	Expenditure (%)
Domestic Tourists		
Scotland	61	51
England	38	45
Wales	2	4
Total GB (m)	1.48	£296
Overseas Tourists (top 4)		
USA	15	16
Germany	13	11
France	10	8
Spain	8	6
Total (all overseas) (m)	0.27	£67

Source: VisitScotland, Tourism in Western Scotland 2011

5.2.3 Tourist Profile

The following provides an overview of the profile of the tourist market. This includes visitors to the Argyll, Loch Lomond, Stirling and Forth Valley area as a whole (from VisitScotland, Tourism in Western Scotland) and also visitors specifically to LLTNP (derived from a survey conducted for VisitScotland from July to October 2012 that encompassed 599 overnight visitors to the National Park). Information of most relevance to a new visitor attraction in the Arrochar area has been provided.

Origin

Table 5.5 (far left) breaks down the domestic and overseas tourist markets to the region for 2011 by country of origin. Amongst domestic tourists, the majority are from Scotland (61%) followed by England (38%). Amongst overseas tourists the highest represented countries include USA (15%) followed by Germany (13%) and France (10%).

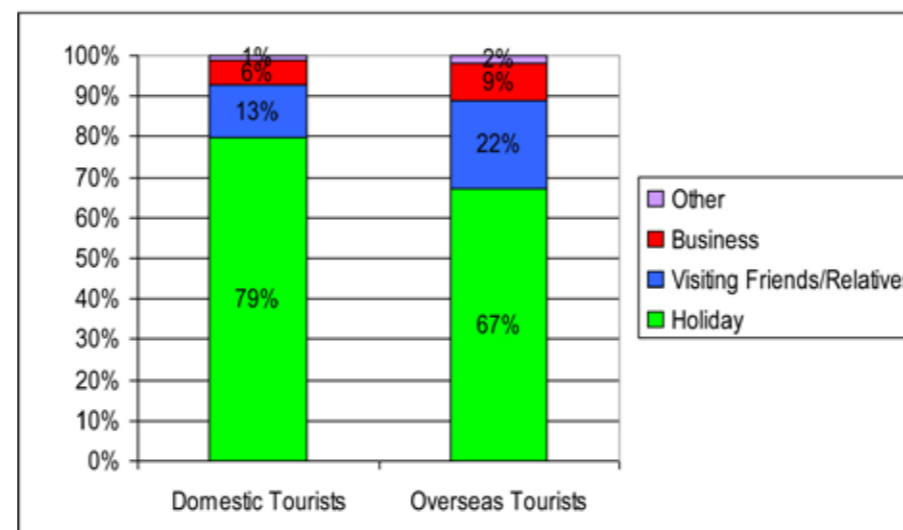
Age

According to the VisitScotland Visitor Survey 2012 the majority of visitors to LLTNP are aged 35-54 years (41%) or 55+ (41%). 18% are under 35 years.

Purpose of Trip

Chart 5.1 (left) below outlines the purpose of trips to the region from both domestic and overseas tourists. Data is from VisitScotland, Tourism in Western Scotland 2011. The vast majority of domestic and overseas tourist trips to the region are in the form of holidays (79% and 67% respectively).

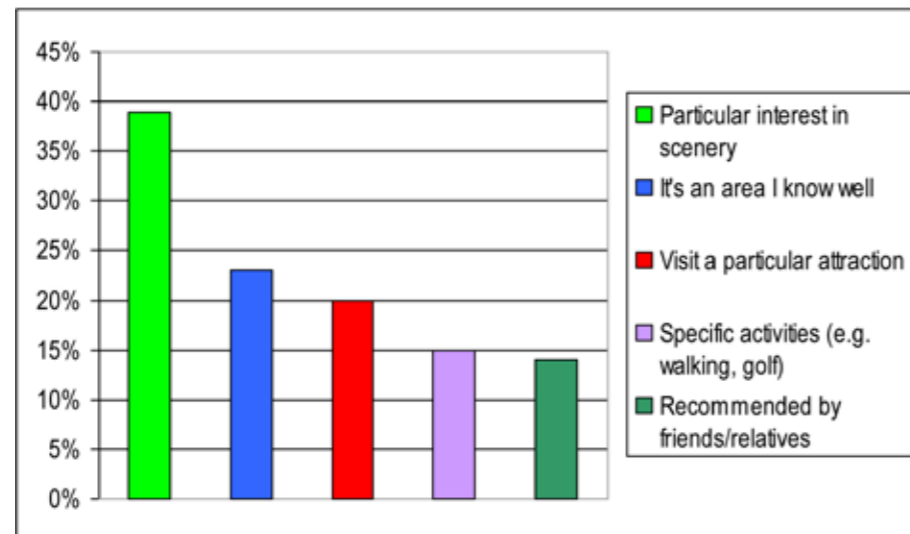
CHART 5.1: TOURIST ORIGIN



Reason for Visit

As illustrated in the graph below, the top reason for choosing to visit the LLTNP specifically is due to a particular interest in scenery (39%). This is followed by knowing the area well (23%), to visit a particular attraction (20%) and for specific activities such as walking and golf (15%).

CHART 5.2: REASON FOR VISIT TO LLTNP

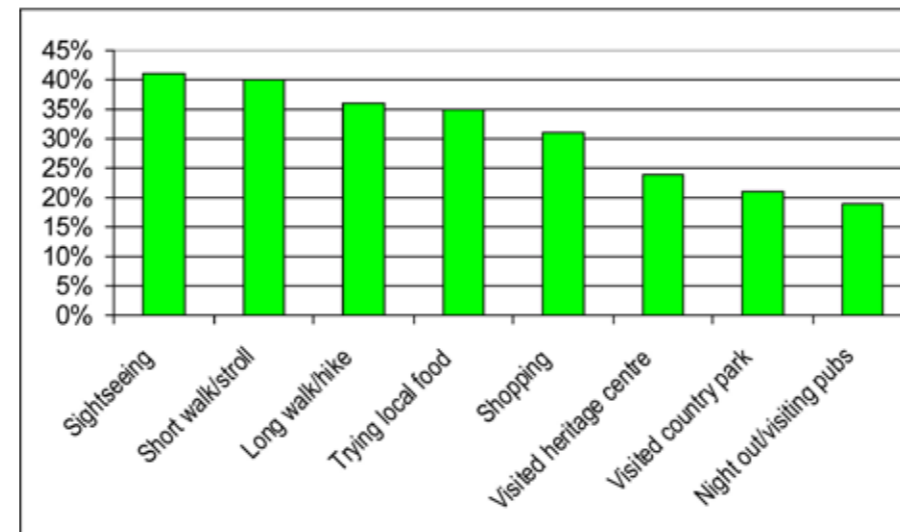


Scenery and walking are two key features of the offer in the Arrochar/ Tarbet/ Succoth area, particularly in Arrochar with its views of 'The Cobbler.'

Tourist Activities

As part of the VisitScotland survey respondents were asked to state the activities they engaged in during their visit to the National Park. As illustrated in the graph below sightseeing and going for a short walk/stroll were the top activities (41% and 40% of visitors engaged in these activities respectively). This was followed by going for a long walk/hike and trying local food (36% and 35% respectively). Visiting a heritage centre was the 6th most popular activity with just under one quarter of respondents engaging in this activity during their visit to the National Park. The popularity of walking/ hiking and visiting a heritage centre indicates the suitability of such an attraction within the Arrochar area.

CHART 5.3: TOURIST ACTIVITIES IN THE NATIONAL PARK



Visitor Opinion

91% of survey respondents were satisfied with their visit to the National Park (73% of respondents were very satisfied with their visit, 18% were fairly satisfied and 9% were neither or less satisfied). Aspects of respondents' visits which could be improved include:

- Cost of travel (cited by 42% of respondents)
- Availability of convenient sea routes (38% of respondents were unsatisfied with the current provision)
- Availability of low cost accommodation (39%)
- Opportunities to attend local events/festivals (36%)
- Public transport (35%)

The above highlights the wider improvements which could render the Arrochar and surrounding area more attractive for LLTNP visitors to visit or stop-off en route to other attractions/destinations. Such improvements would complement the creation of a new Arrochar visitor/heritage centre and vice-versa. This highlights the significance of an area-based strategy within which a new heritage centre attraction would play a key role.

**TABLE 5.6
 COMPETITOR HERITAGE ATTRACTIONS**

Name	Location	Distance (Miles)	Visits 2012	Visits 2011	% Change
The National Park Gateway, Balloch	Balloch	18		329,621	
Ardkinglas Estate	Cairndow	18	3,534 E	6,331 E	-44.2
Inveraray Castle	Inveraray	23	69,877	75,058	- 6.9
Glengoyne Distillery	Dumgoyne	30	53,239	49,690	7.1
Mugdock Country Park	Mugdock	35	659,289 E	617,362	E 6.8
David Marshall Lodge Visitor centre	Aberfoyle	36	87,091	124,805	- 30.2
Newark Castle	Port Glasgow	37	3,292	3,627	- 9.2
Trossachs Discovery Centre	Aberfoyle	37	82,953	90,026	- 7.9
Scottish Wool Centre	Aberfoyle	37	162,430	177,660	- 8.6
Cruachan Visitors Centre	Lochawe	40	39,305 E	43,447 E	- 9.5
Bonawe Furnace	Taynuilt	47	3,886	4,883	- 20.4
Trossachs Woolen Mill	Kilmahog	54	187,820 E	189,385 E	- 0.8
Oban Distillery	Oban	59	34,696	33,195	4.5
Glen Nevis Visitor Centre and Ranger Service	Fort William	71	50,400 E	110,000 E	- 54.2

Source: Moffat Centre, Visitor Attraction Monitor 2012

5.2.4 Competitor Analysis

The table to the left presents the competitor heritage attractions located in and around the LLTNP area. Attractions are presented in order of distance from Arrochar.

There are a number of headline attractions located across the region including:

- Mugdock Country Park: approximately 660,000 visits in 2012; located 35 miles from Arrochar
- The National Park Gateway, Balloch: approximately 330,000 visits in 2011; located 18 miles from Arrochar
- Trossachs Woolen Mill, Kilmahog: approximately 188,000 visits in 2012; located 54 miles from Arrochar
- Scottish Wool Centre, Aberfoyle: approximately 163,000 visits in 2012; located 37 miles from Arrochar.

Whilst a local heritage centre in Arrochar/ Tarbet/ Succoth will not compete directly with attractions of this nature, such an attraction could function as a stop-off for visitors en route to these larger attractions.

Heritage attractions located closest to Arrochar (within a 30 mile drive) include:

- The National Park Gateway, Balloch
- Ardkinglas Estate, Cairndow
- Inveraray Castle, Inveraray
- Glengoyne Distillery, Dumgoyne

Again, a new heritage centre is unlikely to compete directly with the above attractions. However it is important that the offer supports that of the nearest headline attractions in order to enhance the attractiveness of the local area for visitors thus encouraging them to journey to the heritage centre or stop off in the village within which it is located during their visit to the National Park.

Table 5.7 (right) presents all other attractions in and around LLTNP (including heritage attractions for which visit numbers for the past 2 years were not available). Attractions are listed in order of distance from Arrochar.

Attractions located within 30 miles of Arrochar can be considered key competitors. There are 14 such attractions presented in the table above the closest of which include:

- Mansfield Studios, Arrochar
- Cruise Loch Lomond, Arrochar
- Luss Visitor Centre
- Loch Fyne Oyster Bar
- Loch Lomond Seaplanes, Helensburgh
- Loch Lomond Sea Life, Balloch
- Strathendrick Golf Club, Balloch
- Balloch Castle Country Park

It is important that any new attraction at Arrochar compliments that of the above, again encouraging people visiting other nearby attractions to stay in the area longer or to factor in a visit during their outward or return journey.

Name	Location	Distance (Miles)
Mansfield Studios	Arrochar	0.2
Cruise Loch Lomond	Arrochar	2
Luss Visitor Centre	Luss	10
Loch Fyne Oyster Bar Cairndow	Clachan	15
Loch Lomond Seaplanes	Helensburgh	18
Loch Lomond Sealife	Balloch	18
Strathendrick Golf Club	Balloch	19
Balloch Castle Country Park	Balloch	20
Geilston Garden	Cardross	22
Inveraray Jail	Inveraray	23
Ealain Gallery	Drymen	26
Buchanan Golf Club	Drymen	29
Panick Gallery	Killearn	30
Loch Lomond Nature Reserve	Balmaha	30
Smith Gallery	Blanefield	33
Green Welly Stop	Tyndrum	33
Aberfoyle Golf Club	Aberfoyle	36
Kilchurn Castle	Dalmally	36
Go Ape	Aberfoyle	39
Go Country, Forest Hills Water Sport Centre	Kinlochard	41
Steamship Sir Walter Scott	Callander	42
Trossachs Pier Complex	Callander	42
The Hamilton Toy Collection	Callander	48
Glen Coe Photography Safaris	Ballachulish	54
Paddle Lochaber	Ballachulish	54
Ardchattan Priory	Oban	59
The Scottish Sealife Sanctuary	Barcaldine	60



Luss Visitor Centre can be considered a direct competitor for a heritage centre in Arrochar given its close proximity. An overview is provided below:

Purdies at Luss, Visitor Centre

- Visitor centre providing information on attractions, accommodation, travel, walks and cycle routes around the surrounding area. Includes LLTNP display.
- Features restaurant with indoor and outdoor seating serving main meals, snacks and home baking
- Picnic area
- Public toilets
- VisitScotland visitor centre
- Open daily year round

5.2.5 Comparator Analysis

A range of comparator heritage centres located across Scotland are explored over the following pages. Selected comparators primarily include those located in remote areas of the country and run by community groups.



Timespan, Helmsdale, Sutherland

Overview

- Art and heritage experience which focuses on the history and heritage of the Strath of Kildonan and East Sutherland and putting that in a national context.
- 'Timespan aims to actively engage people with the built, natural and cultural heritage of Helmsdale and its surrounding area.'
- Established as a small local heritage centre in 1986, is now an award-winning museum and the only public contemporary art gallery in Sutherland
- Open year round: March to October, Mon-Sat 10am-5pm and Sun 12noon-5pm; from November to March, Sat & Sun 11am-4pm and Tue 2pm-4pm
- Admission: £4 per adult, £3 for concessions and £2 for children.

Facilities & Collection

Museum

- Exploring the heritage of the area from prehistory to 19th century offering the visitor an insight in to past ways of life and some of the more turbulent events in Sutherland's history. Themes explored include:
 - o Crofting; Clearances; Kildonan Gold Rush; Emigration; Sites & Monuments; Local Trades – especially fishing; Geology and Genealogy
- Includes storytelling room with a selection of 5 animated films about the myths, legends and superstitions of the area; re-creations of a croft, byre, smithy and shop from 150 years ago complete with audio narratives; and displays presenting the area's archaeology, geology and natural history.

Community Exhibition

- Space for community groups to present stories, photographs and the results of local history research.
- Currently 2 community exhibitions running:
 - The Streets Where We Live: A Family History Perspective – project involving 6 months of research into the houses and past occupants of the local area
 - Our Past Our Future - intergenerational community heritage project based on knowledge and skills sharing

Art Exhibition

Timespan Community Archive

- Public facility which collects, preserves and promotes the areas records and functions as an educational resource for locals and visitors alike.
- Includes a public computer with internet access (charged); information folders; genealogical enquiry service, digital archive and display of military objects. Loans available on request
- Staffed on a part-time basis with regular hours on Tuesday afternoons from 2pm to 5pm

Artist's Flat

- For artist residencies and holiday hire

Café

- Overlooking the community garden with views over the River Helmsdale
- Serves snacks, cakes and light lunches
- Free Wi-Fi
- Each month displays an Artist of the Month drawn from the local community
- Second-hand book sales also



Online Shop - selling art and heritage books and gift cards

Herb Garden and Geology Garden - the latter with rock specimens representative of the types found across Sutherland and Caithness complete with full interpretation and seating area.

Activities & Education

- Audio museum tours
- Quizzes , puzzles and replica objects aimed at children
- Art exhibition programme
- Artist residencies - up to 3 per year. One in partnership with the Royal Scottish Academy, the others hosted by Timespan.
- Currently running a visual arts programme from 2011-2013 the theme of which is bridging arts and local community interests
- Community projects - variety of annual projects that link heritage and the arts and research projects developed in partnership with the local community
- Talks, seminars, debates and gallery events - some charged
- Outdoors activities including walks and surveys
- Fundraising dinners
- Timespan Education Programme encompasses heritage and arts and includes: resource pack – for use by teachers when visiting with school groups; workshop scheme where a professional researcher, curator, archivist or artist can be booked to run a workshop; and educational activities and information.

Corporate Hire

- Available for hire for dinners, training days, conferences, parties and weddings
- Capable of accommodating 100 people for drinks reception
- Catering packages available

Visit Numbers

11,371 (2012)

Gairloch Heritage Museum, Gairloch, Ross-shire

Overview

- Museum, archive and library exploring how local people lived and worked in Gairloch through the ages
- Open from Apr to Oct, Mon-Fri from 10am-5pm and Sat 11am-3pm; visits by arrangement during winter months
- Admission: £4 per adult, £3 for senior citizens and £1 for children
- Gairloch and District Heritage Company are currently fundraising to enable a move to a new, larger building in the centre of Gairloch (the old Highland Council 'Roads Depot'). This will be developed as a heritage and community visitor centre. £2 million is required to redevelop the building (£1.2 million construction costs), of which the Gairloch and District Heritage Company are fundraising 10%.

Facilities & Collection

Museum

- Wide collection encompassing stone and bronze age; Picts; crofting; natural landscape; and social history topics including family, education and local industry (particularly fishing)
- Reading and computer area
- Exhibition area with continuous rolling art exhibition programme

Archive & Library

- Genealogy research (note that no specialist employed)

Museum Shop

- Selling items relating to Gairloch and the highlands

Activities & Education

- Current exhibition displays the results of an 8 week artist residency programme which has worked closely with the local community to create art works relating to the past and present significance of fishing to Wester Ross (project supported by Museums Galleries Scotland and Creative Scotland)
- Free admission day featuring spinning demonstrations
- Storytelling sessions - entry by donation
- Fundraising concert - traditional local songs by traditional artists, adults £6
- Weaving workshop - linked with weaving exhibition, £20 per adult

Visit Numbers

Not Available



Mallaig Heritage Centre, Inverness-shire

Overview

- Explores the history and culture of three districts in the West Highlands of Scotland
- Opened in 1994 in a new building, is owned and run by the Mallaig Heritage Trust (local charitable organisation) with support from the Highland Council
- Variable opening times throughout the year
- Admission charge during summer months only (adults £2, concessions £1.50 and children free)

Facilities & Collection

Museum

- Variety of themed exhibitions on the development and social history of the region

Gift shop

- Mainly selling local history books

Activities & Education

Schools: visits with guided tours and talks available, items available for loan and online materials

Visit Numbers

6,052 (2012)

Fraserburgh Heritage Centre, Fraserburgh, Aberdeenshire

Overview

- Heritage centre exploring over 400 years of the history of Fraserburgh and its people
- Established in 1998 and run by volunteers from the Fraserburgh Heritage Society (company limited by guarantee with charitable status)
- Open April to October daily from 12 noon - 4pm
- Adult admission £5, concessions £3, children 5-16 years £2, children under 5 free

Facilities & Collection

Museum

- Variety of displays exploring a range of local history topics including fishing heritage, boatbuilding, war, transport and fashion
- Audiovisual room with 17 minute film telling story of herring fishing industry

Fraser Library

- Includes Fraserburgh 400 display – tapestry created in celebration of the 400th anniversary of the town in 1992; images from the George Allan Dey photo collection; and a wide range of historic reference files and books

Museum Shop

- selling local interest books, prints, postcards, jewellery and toys

Activities & Education

- Free museum audio tour
- Heritage centre displays include over 20 hands-on activities designed for children
- Activities sheet

Visit Numbers

3,153 (2012)

Mallaig Heritage Centre



Fraserburgh Heritage Centre



Carsphair Heritage Centre



Carsphair Heritage Centre, Castle Douglas, Kircudbrightshire

Overview

- Local history heritage centre complete with displays, exhibition and archives
- Built in 1992 and run by Carsphair Heritage Group (volunteers)
- Open April & May weekends and Bank holidays, June to September Mon, Tue, Thu-Sat from 10.30am-5pm, Sun 2pm-5pm (closed Weds)
- Free admission (donations and membership fees only)

Facilities & Collection

Museum

- Permanent timespan display
- Annual exhibition each year reflecting a different aspect of Carsphair life and heritage – for 2013: 'Sheep and Shortbread – a History of Carsphair Show'

Archives

- Range of books, maps, photographs, census returns and other reference material relating to the history of the local area. Particularly rich source of local family history information

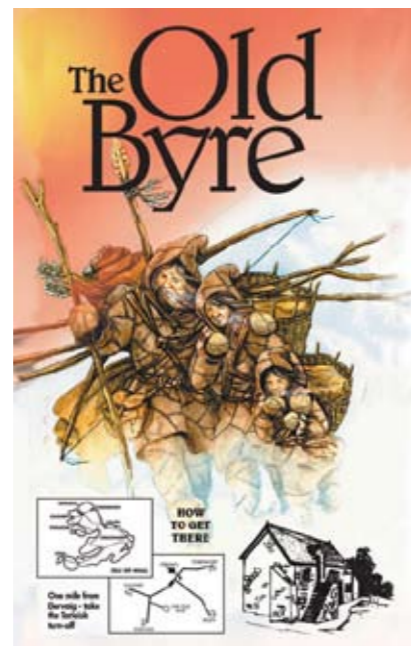
Activities & Education

Series of 3 heritage trails around the local area created by the Heritage Group (leaflets available at the Heritage Centre)

Visit Numbers

942 (2012)

The Old Byre Heritage Centre



The Old Byre Heritage Centre, Dervaig, Mull

Overview

- Local history centre aimed at attracting families interested in learning about the history and heritage of the local area
- Open from April to October Wed-Sun

Facilities & Collection

Museum

- Displays and 2 videos exploring the history of Mull 'Through the Ages' and the island's natural heritage and wildlife.

Archives

- Range of books, maps, photographs, census returns and other reference material relating to the history of the local area. Particularly rich source of local family history information

Tearoom

- Serving home baking and light meals, children's menu also
- Spills out on to Sun Terrace

Gift shop

- Selling gifts, souvenirs and crafts

Play area

- Physical play area and space for sit-down games and colouring

Activities & Education

Not Applicable

Visit Numbers

4,918E (2012)

Atlantic Islands Centre, Cullipool, Isle of Luing

Overview

Centre to community hub and heritage, cultural, business and social centre for islanders and visitors, and to promote the Atlantic Islands to of Argyll to a wider audience increasing visit numbers as a result. Construction began in August 2013 with the centre anticipated for completion by Easter 2014.

- Project is not complete. Funding achieved in 2012 through a combination of:
- Big Lottery Fund including revenue funding for a Project Manager and Centre Development Manager and for a major part of build costs (£755,000)
 - Scottish Government Climate Challenge Fund to make the building energy efficient (£72,000)
 - Bord na Gaidhlig for Gaelic signage and interpretation (£15,000)
 - ERDF to complete the funding of construction (£360,000)
 - Highlands & Islands Enterprise to support half the costs of a Project Development Manager (£30,000)
 - Also running a 'Buy-a-Slate' donation campaign in which a £5 donation provides a slate for the roof signed by the donor

Facilities & Collection

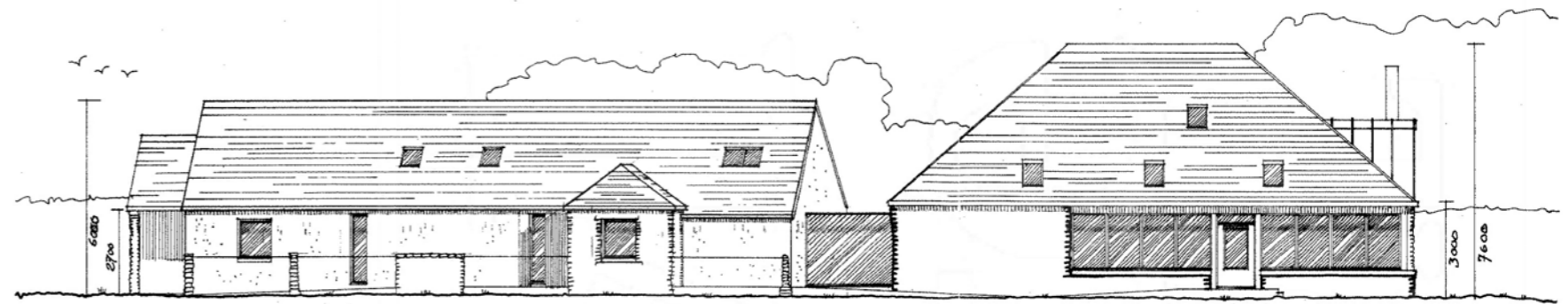
- Reception and information area with displays
- Heritage museum, providing a home for the Luing History Group in gallery
- Café for use by the community and visitors
- Drop-in community hub for activities
- Flexible exhibition, display, workshop, event, café, evening restaurant space
- Cloakrooms, toilet facilities

Activities & Education

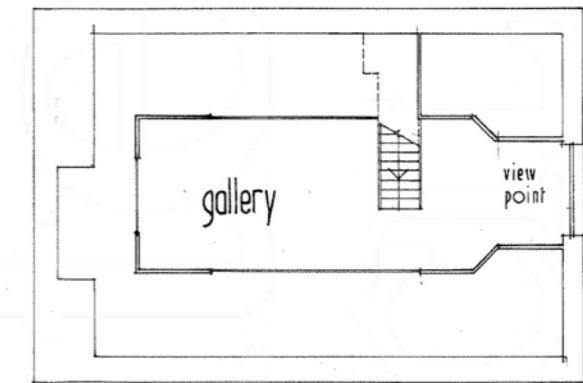
Not Applicable

Visit Numbers

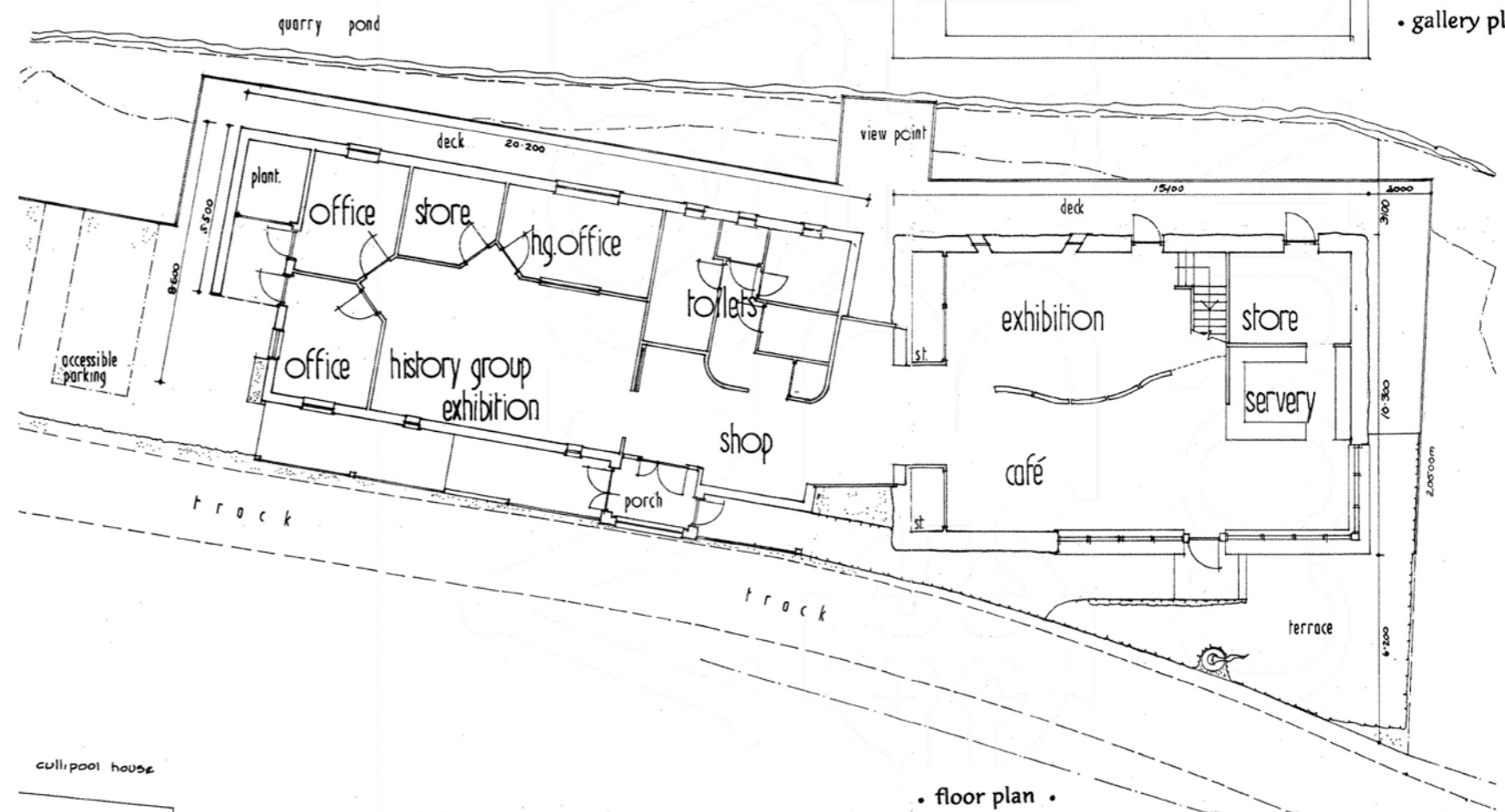
Not Applicable



• west elevation •



• gallery plan •



• floor plan •

The following points summarise the information contained within the comparator profiles:

- All comparators are community-run
- Each of the comparators has a museum/display element that explores local social/geological history
- Some also feature an art exhibition and/ or an archive/ library facility to support local history/ family research
- Most include a shop, some also feature a café /tearoom
- Most comparators offer activities aimed at both the local community and visitors and activities that are based indoors within the heritage centre and those that utilise the surrounding landscape. Activities range from activity sheets and heritage trails to those that are programmed including talks, seminars, debates, organised walks, community projects, workshops and storytelling
- Some of the comparators open year round whilst others have reduced or no entry in the winter months.
- Visit numbers (from 2012 where available) range from approximately 950 visits (Carsphairn Heritage Centre, Castle Douglas) to approximately 11,400 (Timespan, Helmsdale)

5.2.6 Market Appraisal Key Messages

The following summarise the key messages highlighted by the market appraisal specifically in relation to the creation of a new heritage centre in the Arrochar area.

- Given that Arrochar is located between Tarbet and Succouth (and within reach of neighbouring Ardlui to the north), and that it currently functions as a 'tourism and recreation gateway to the wider area,' Arrochar would appear to be an apt location for a heritage visitor attraction which aims to target both the local and visitor markets.
 - There is a large potential local and day trip combined market and tourist market for the area and there is also a considerable volume of traffic passing through Tarbet, Arrochar and Succouth. A local heritage attraction will have the potential to tap in to these markets however the extent to which this can happen will depend on the supporting infrastructure and facilities within the preferred location, particularly with reference to the visitor market encouraging them to stop en route to other destinations/attractions within the National Park.
 - Given the scenery surrounding Tarbet, Arrochar and Succouth (particularly Arrochar with its views of 'the Cobbler'), and the extent of outdoor activities available in the area, a heritage attraction which links with the scenery would appeal to the significant amount of visitors choosing to visit the Park particularly for these reasons.
 - Visiting a heritage centre is a popular activity amongst National Park visitors. Sightseeing and going for a short walk/stroll or a long walk/hike are however more popular and so a heritage centre which can link with such activity would maximise tourist appeal.
- The vast majority of visitors are satisfied with their visit to the National Park however areas noted for improvement highlight the wider improvements which would support the creation of a new heritage centre. Of particular direct relevance to the creation of a heritage centre in the Tarbet/ Arrochar/ Succouth is the desire for opportunities to attend local events/ festivals. A heritage centre which links with local events would therefore potentially have strong appeal.
 - There is a high volume of attractions across the LLTNP. A new heritage centre in the Arrochar area could function effectively as a stop-off when visitors are en route to some of the bigger attractions within the Park. There is one other visitor centre within the immediate vicinity, located 10 miles away in Luss.
 - Comparator heritage attractions provide evidence of successful heritage centre models. These typically include exhibitions/ activities aimed at both the local community and visitors including a museum/display element that explores local social and geological history; an art exhibition/ archive facility to support local history/family research; and the provision of activities aimed at both visitors and the local community which encourage engagement with local heritage and the surrounding landscape.

5.3 Visit Number Projections

A penetration rate analysis has been performed in order to estimate future visitor numbers for an Arrochar heritage and visitor centre. This includes the following 'types' of visitors:

- Café visitors : those whose main motivation is to visit the café. This includes those that currently visit the Pitstop Café and new visitors attracted by the new and improved café facilities.

- Heritage Centre visitors : those whose main motivation is to learn about the heritage of the local area and/or obtain visitor information about what's on/ what they can do when visiting the area.

The penetration rate analysis is an indicative rather than predictive tool which can show the level of visitor market penetration required to achieve certain levels of visitors. The total estimated visitor numbers are based on:

- Current Pitstop Café performance
- Current area visitor market performance
- Current volume of traffic around the local area
- Potential impact of new visitor facilities
- Level of visits achieved by attractions in the surrounding area
- Level of visits achieved by similar attractions elsewhere in the UK

The penetration rate analysis is based upon the following points:

- Location of the heritage and visitor centre adjacent to the Three Villages Hall in Arrochar
- Year round opening
- 250 m2 facility with an equal split in space allocation for exhibition and café (100 m2)
- The high level of visitation to the Loch Lomond and Trossachs National Park, and specifically the high frequency of traffic driving along the A83
- An approximate 15,000 current cafe users per year (based on Pitstop trading figures). This level of usage is anticipated to increase as a result of an improved visitor offer (in terms of café surroundings, facilities and menu) and of increased publicity. The café element will appeal to local visitors, day trip visitors and tourists.
- New visitors will be attracted to the centre on account of the heritage displays and visitor information provided. The heritage element will appeal to some locals but mainly day trip visitors and tourists.

Taking these characteristics into account visit numbers in Table 4.8 (below) are projected. Three scenarios have been considered:

- A 'low' visit number projection : below that considered achievable for the proposed Arrochar visitor and heritage centre
- A 'medium' visit number projection : an achievable outcome for the proposed Arrochar visitor and heritage centre that can realistically be achieved provided all recommendations are implemented
- A 'high' visit number projection : an ambitious level of visitation that may be achieved if the market conditions were particularly favourable and additional resources are spent on the wider Arrochar visitor offer.

As per the 'medium' scenario, a total visit number of approximately 24,000 visits per annum is considered to be an achievable outcome for a new heritage and visitor centre located in Arrochar adjacent to the existing Three Villages Hall. This projection is comprised largely of visitors from the local and day trip markets (85%), based upon a repeat visit factor of 1.25 times per annum, with usage from some tourists to the area (15%), based upon a single visit per annum. This is an increase of 60% on the current Pitstop Café usage and is based on the assumption that the new facility will introduce an improved café visitor offer (in terms of surroundings, facilities and menu); a quality introductory heritage exhibition and visitor information; and an increased level of publicity. This assumption is also based on some investment in the area's visitor offer and infrastructure.

The 'low' visit number scenario represents a continuation of the status quo: continued use amongst existing café users. This option reflects the outcome should the new heritage and visitor centre fail to attract new café and heritage centre users.

To achieve the 'high' scenario of approximately 29,000 visits, the new heritage and visitor centre would have to attract a substantially higher proportion of local and day trip and tourist visitors and increase the level of repeat visitation amongst locals and day trippers. This outcome reflects the potential level of visits in the context of more considerable improvements to and investment in the Arrochar infrastructure and visitor offer.

It is anticipated that the 'medium' scenario of approximately 24,000 visits per annum can realistically be achieved by operational year 3. It is anticipated that the new facility could attract approximately 6,000 additional visits during year 1 and a further 3,000 visits by year 3. In the shorter term it is expected that the increase in visitors will largely be in relation to café users. Over the longer term, as the visitor offer and infrastructural changes are developed, it is anticipated that the proportion visiting principally to explore the heritage exhibition and visitor information will increase.

**TABLE 5.8
 PROJECTED VISIT NUMBERS**

Market	Market Size	Penetration Rate			Repeat Visit Factor			Projected Visits		
		Low	Medium	High	Low	Medium	High	Low	Medium	High
Local & Day Trip	1,084,775	1.00%	1.50%	1.75%	1.2	1.25	1.3	13,017	20,340	24,679
Tourist	1,747,000	0.10%	0.20%	0.25%	1	1	1	1,747	3,494	4,368
Total	2,831,775							14,764	23,834	29,046

5.4 Income & Expenditure Projections

Table 4.9 (below) details the income and expenditure projections for the new heritage and visitor centre for the first 4 years of operation. The following projections relate to the 250 m2 'wedge' shaped centre designed by Gareth Hoskins Architects. This comprises an equal split in space allocation for exhibition and café (100 m2 respectively), with 44 indoor café covers indoors and a further 20 covers outdoors.

The table presents a net surplus from Year 1. After the first full year of operation a surplus of approximately £10,000 is expected. This is forecast to increase to approximately £12,000 during Year 3 when achievement of the projected 'medium' visit number scenario is anticipated.

The income and expenditure projections are based on the following assumptions:

- Achievement of the 'medium' visit number scenario
- An average transaction value of £4.80 per visitor during Year 1. This encompasses all visitors (café and non-café users) and therefore represents a reduction on that currently achieved at the Pitstop Café (approximately £6 per visitor). It is anticipated that as the proportion of heritage/visitor centre only visitors increases during Years 2 and 3, the average café transaction value will decrease accordingly (to £4.70 and £4.65 during Years 2 and 3 respectively).
- Despite an enlarged building, operating expenditures are similar to current levels at the Pitstop Café due to considerable efficiency savings made in contrast to the current operation.

TABLE 5.9				
INCOME & EXPENDITURE PROJECTIONS				
	Year 1	Year 2	Year 3	Year 4
No of visitors	21,000	22,500	24,000	24,000
Average Visitor Expenditure (excl VAT)	£4.80	£4.70	£4.65	£4.65
Total Income	£101,000	£106,000	£112,000	£112,000
Total Expenditure	£91,000	£95,000	£100,000	£100,000
Net Surplus	£10,000	£11,000	£12,000	£12,000

5.5 Funding

Potential public-source funding options for the new heritage and visitor centre as per the preferred 250 m2 option are described as follows:

Big Lottery Fund

Programme(s)

Investing in Communities: Growing Community Assets - supporting communities to take more control and influence over their own future through ownership of assets

Application Deadlines

Applications can be made at any time

Time for Decision

Decisions made within 6 weeks of application

Grant Size

From £10,000 to £1 million

Application Requirements

- Applicant must be community-led
- Applicant must have at least 10% of the community or 100 members from the community (whichever is the lesser)

Heritage Lottery Fund

Programme(s)

Your Heritage – for any type of project related to national, regional or local heritage in the UK. This could be used to support the display of artefacts and their interpretation and interpretation of local sites of heritage interest.

Application Deadlines

Applications can be made at any time

Time for Decision

Decisions within 8 weeks of application

Grant Size

Grants from £10,000 to £100,000

Application Requirements

Project must preserve, open up access to and develop audiences for heritage

Community Benefit from Renewables

Programme(s)

Community Buildings Grants

Application Deadlines

Dependent on individual schemes

Time for Decision

Dependent on individual schemes

Grant Size

Grants can cover 90% of the costs of renewable energy installations in community buildings

Application Requirements

Dependent

4.6 Conclusion

The feasibility assessment concludes the location adjacent to the existing Three Villages Hall in Arrochar as the preferred location for a new Community Enterprise Visitor Attraction and that a 250m² building with an equal amount of space dedicated to heritage exhibition/visitor information and café space as a feasible business model. This is based on the prudent 'medium' scenario estimate of approximately 24,000 visitors per annum. This comprises users visiting primarily to use the cafe (including existing Pitstop Café users and new café users) and a smaller proportion of visitors primarily interested in visiting the exhibition and accessing visitor information about the local area.

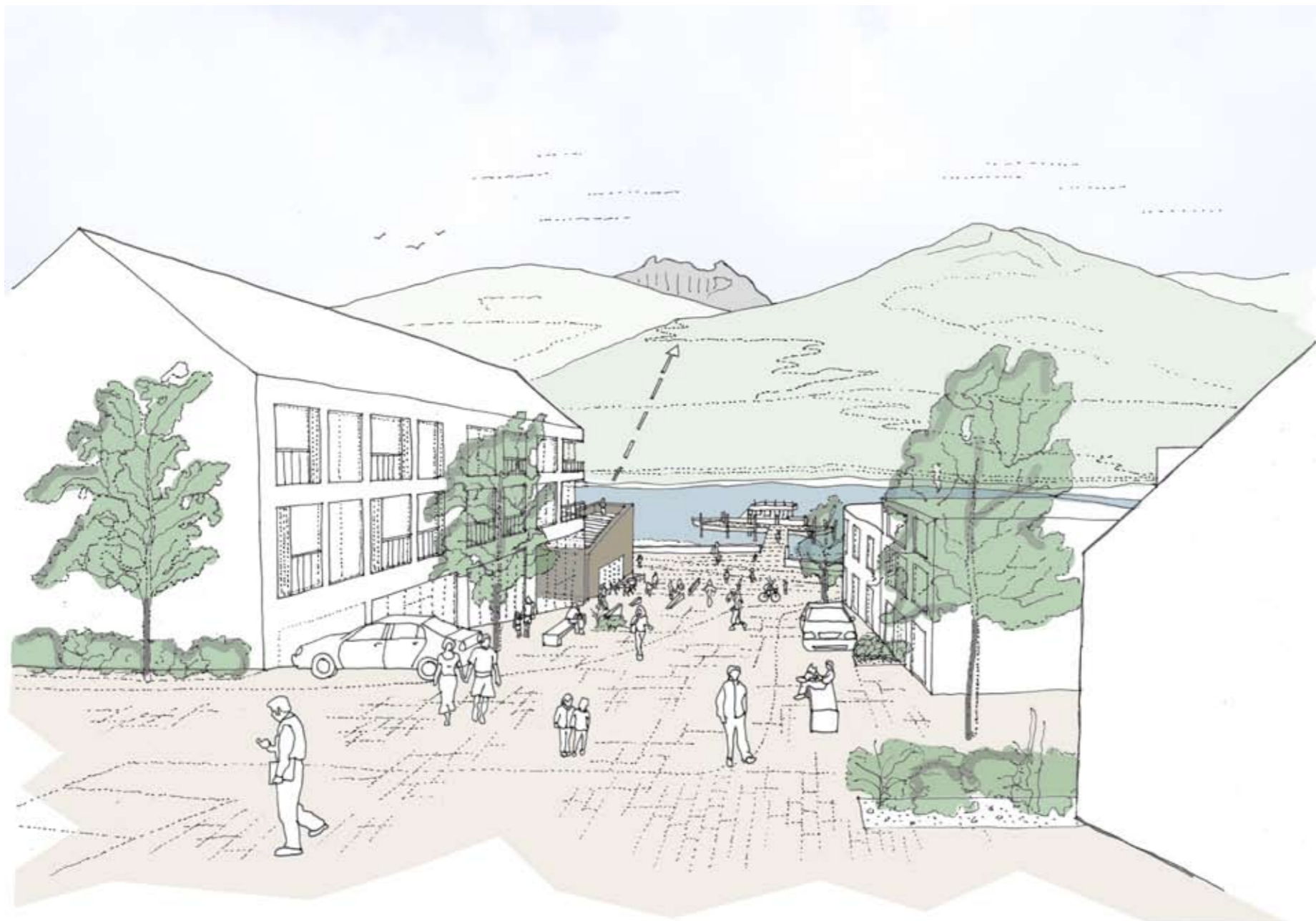
The feasibility of the proposed new heritage and visitor centre in Arrochar does not however depend only on the successful establishment of the attraction. To achieve the projected 'medium' scenario visit numbers and associated net surplus financial projections, investments in the local area visitor offer and infrastructure are required. These include the following:

- Enhancement of the local area visitor offer through development of events and festivals that celebrate and explore the heritage and characteristics of Arrochar, Succoth and Tarbet. The new visitor and heritage centre (with the Three Villages Hall) should be a key location and information point for such events. Doing so will provide a joined-up visitor offer and enhance Arrochar as a 'destination' for Loch Lomond and Trossachs National Park visitors.
- Road realignment at the junction of the A814 and the A83. This would enhance awareness of the route to the new centre and encourage motorists to turn-off the A83 and stop in Arrochar.
- Enhancing visibility and awareness of the new centre to passers-by, ideally through sight lines from the A83 but alternatively through other means such as road-side sculpture/signage.

Should more considerable improvements to and investment in the Arrochar infrastructure and visitor offer be made, there is potential that the new heritage and visitor centre could achieve increased visit numbers (towards the 29,000 visits projected under the 'high' scenario).

To conclude, the current café provision at the Pitstop Café is under threat. The building has been condemned and is no longer fit-for-purpose. As demonstrated in the level of visitation this facility currently attracts, its cessation will have clear and profound negative implications for the local community in terms of loss of jobs and visitor spend within the local economy, and socially in terms of sense of place, well-being and community which is fostered by such key local facilities within rural communities. Accordingly, the 'do nothing' option is not feasible in this instance. The creation of a community-run heritage and visitor centre with café adjacent to the Three Villages Hall as part of an area-based development strategy is the recommended way forward.

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Indicative view along new village centre towards proposed pier

6.1 Design Options

The previous chapters demonstrate that a small scale heritage visitor attraction is viable, and shows how the brief has evolved into a small scale, natural expansion of the Three Villages Hall.

It is considered that the Heritage Centre cannot support a large scale dedicated museum, with its attendant environmental and security requirements, but it is possible to create an informative exhibition on a smaller scale, focussing on Arrochar and its surroundings. This can be supported by a cafe and additional community facilities (such as WC's/shower and a multi-purpose office/archive space) alongside this.

Gareth Hoskins Architects have drafted plan options as a means of testing the brief against the constraints of the existing site, and in the context of the wider masterplan and national park development plan. Each has been cost-analysed to ensure affordability via appropriate funding streams as explained in Section 5.

In each plan the Café, Exhibition space and external areas rely on a few basic principles, and these will of course be subject to further development during subsequent design stages;

- To maintain flexibility of exhibition and café areas, through use of open-plan space.
- To allow ease of movement between exhibition, café, external dining and support spaces.
- To ensure exhibition areas can be controlled passively in terms of day-light, acoustics etc.
- To avoid conflicts between circulation of visitors and staff during busy operating times.

Please note these drawings are diagrammatic, and for the purposes of the feasibility study only.





6.2 Design Vision

Option A

This initial proposal illustrates a very literal 'extension' of the Three Visitors Hall; a building extruded from the existing building to provide circa 150m² of accommodation, broken down as follows;

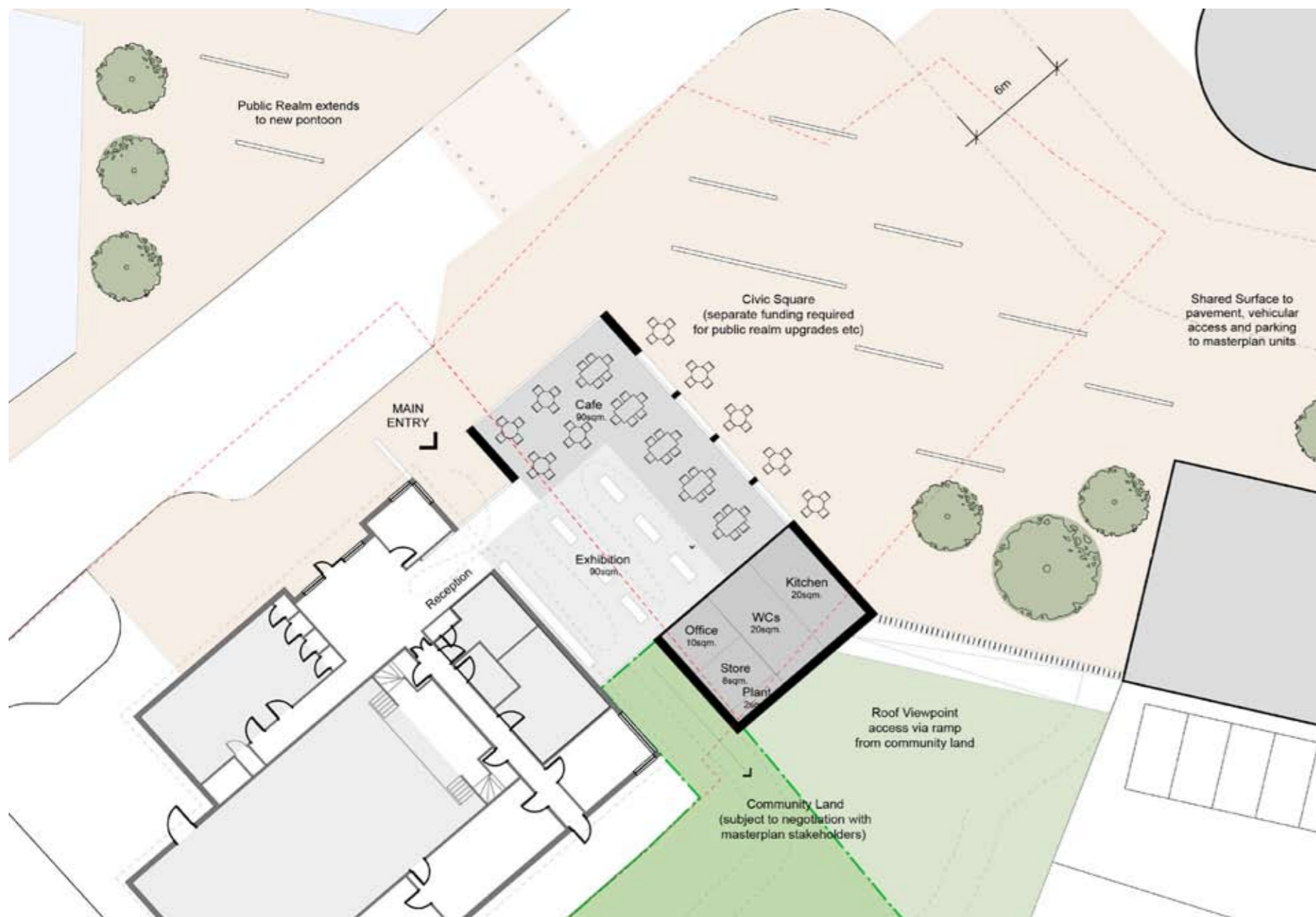
- 50m² Café
- 50m² Exhibition
- 50m² Support Space (Kitchen, Toilets, Office Plant Room and Storage)

Whilst this design may incur lower capital cost, it will not provide a great increase in Café area over the existing facility and as such may require further extension in the very short term to respond to increased visitor numbers as a consequence of the new exhibition space. The use of the existing 3VH entrance door also reduces flexibility of the two buildings as a whole. Finally, the building scale prevents it having a sufficient public presence to the civic square.

Gareth Hoskins Architects believe that a larger overall area can be achieved within the targeted funding streams, and that this will represent better value once construction preliminaries are taken into account. A larger footprint will mean a reduced need for extension in the short-term, and give a scheme which make a bolder statement in relation to the wider objectives of the National Park Masterplan.

Indicative plan of option A (150m²)





Option B

The proposal illustrates a larger area for both Café and Exhibition space in order to ensure its prospects as a visitor attraction, providing circa 250 square meters divided as follows;

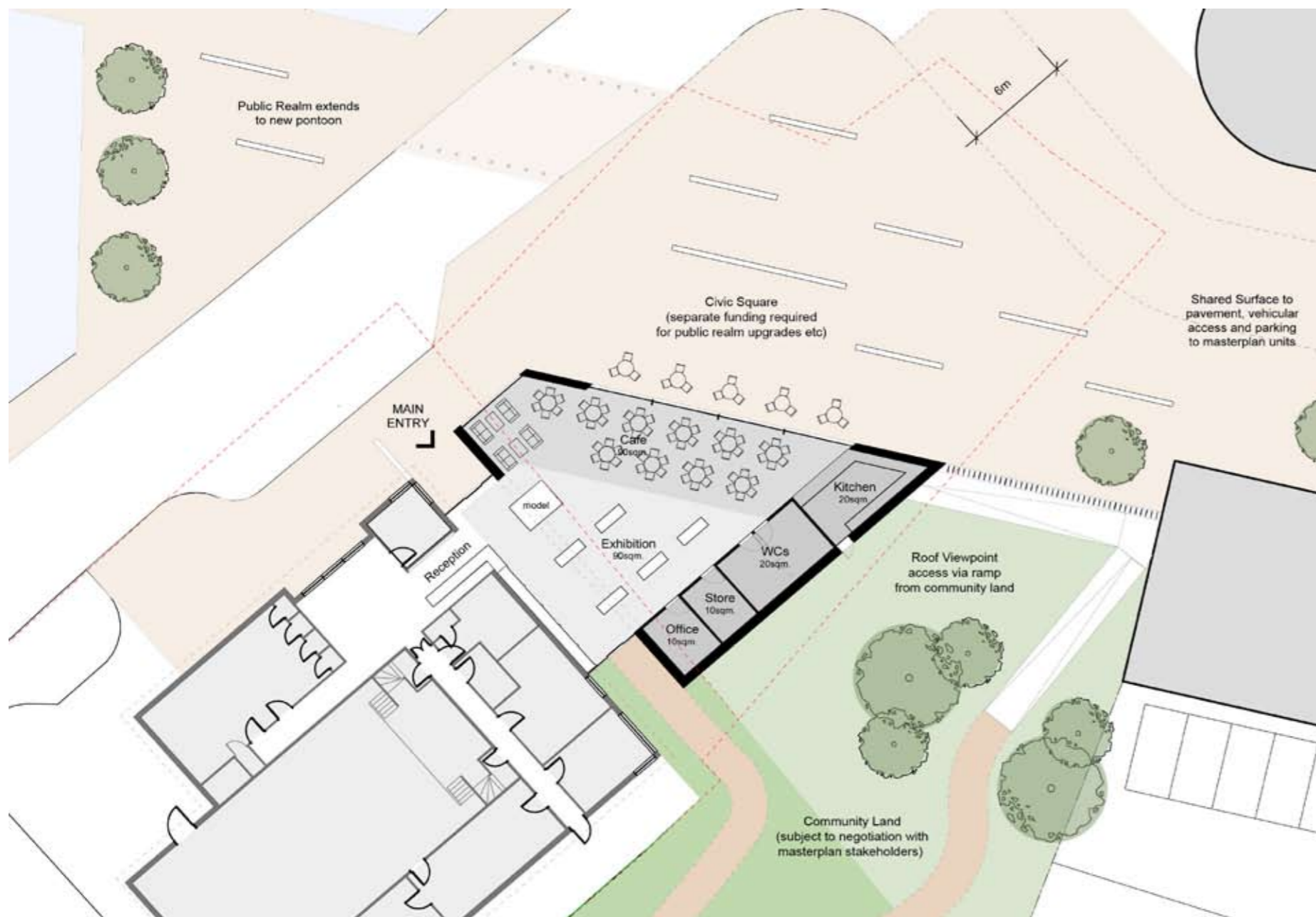
- 90m² Café
- 90m² Exhibition
- 70m² Support (Kitchen, WCs, Office, Plant Room, Storage, Circulation)

The key drivers being the plan and massing are the connection to the Three Villages Hall, a single central entrance point, views to both The Cobbler to the West and the potential to break-out into the civic square directly from the café area to ensure flexibility of use over time.

The plan does not capitalise on the land being offered to the trust along the rear of the site for future expansion; a broader elevation to this will improve the options for extending the facility to meet future demands. Also, the visual connection to the wider masterplan could be stronger, and as a civic building the design would benefit from making a greater impression on the new public square.

Indicative plan of option B (250m²)





Option C

This proposal also shows a larger Café and Exhibition provision to maximise potential as a visitor attraction, providing circa 250 square meters of accommodation as follows;

- 90m² Café
- 90m² Exhibition
- 70m² Support (Kitchen, WCs, Office, Plant Room, Storage, Circulation)

The form of the building takes a stronger lead from the masterplan, and forms a gesture to both the public square and the main 'shared surface' street of the masterplan befitting a civic building of this type. The internal space is open-plan to maintain flexibility, with a link between the existing and proposed buildings offering lower ceiling height within which greater control of interpretive elements can be achieved.

The central link forms a new single point of access, and a point at which the two buildings can be divided as required. A physical connection to the community land at the rear of the site is also provided here, with longer façade allowing flexibility for extension of the building in future.

Indicative plan of option C (250m²)



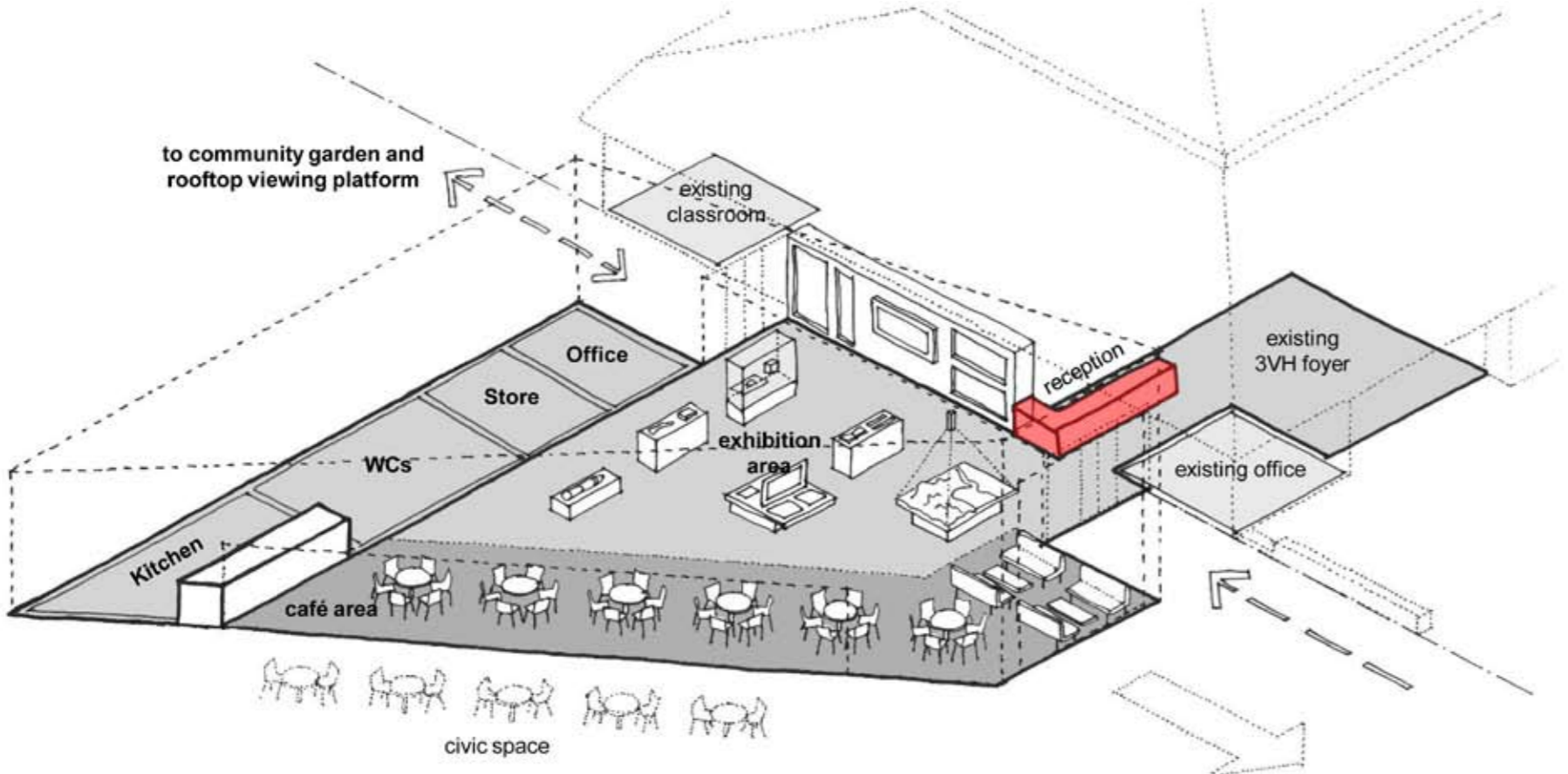
6.3 Preferred Option

Introduction

As a gateway to the wider national park area and its attractions, strong physical and visual links to the landscape are equally important as shelter from the elements, the provision of food and toilet facilities. An open-plan layout is foreseen, with framed views to the landscape with ties to interpretation design to ensure good orientation beyond the building and the immediate site.

Reception

A central reception area adjacent to the main visitor entrance is proposed. This will ensure that visitors can be greeted on arrival, and that visibility to key areas across the new centre and the existing building can be maintained, without requirement for additional staff in the front-of-house area.



sketch of preferred option showing reception

6. Design Options

6.4 Interpretation Design Ideas

Orientation Map / Model

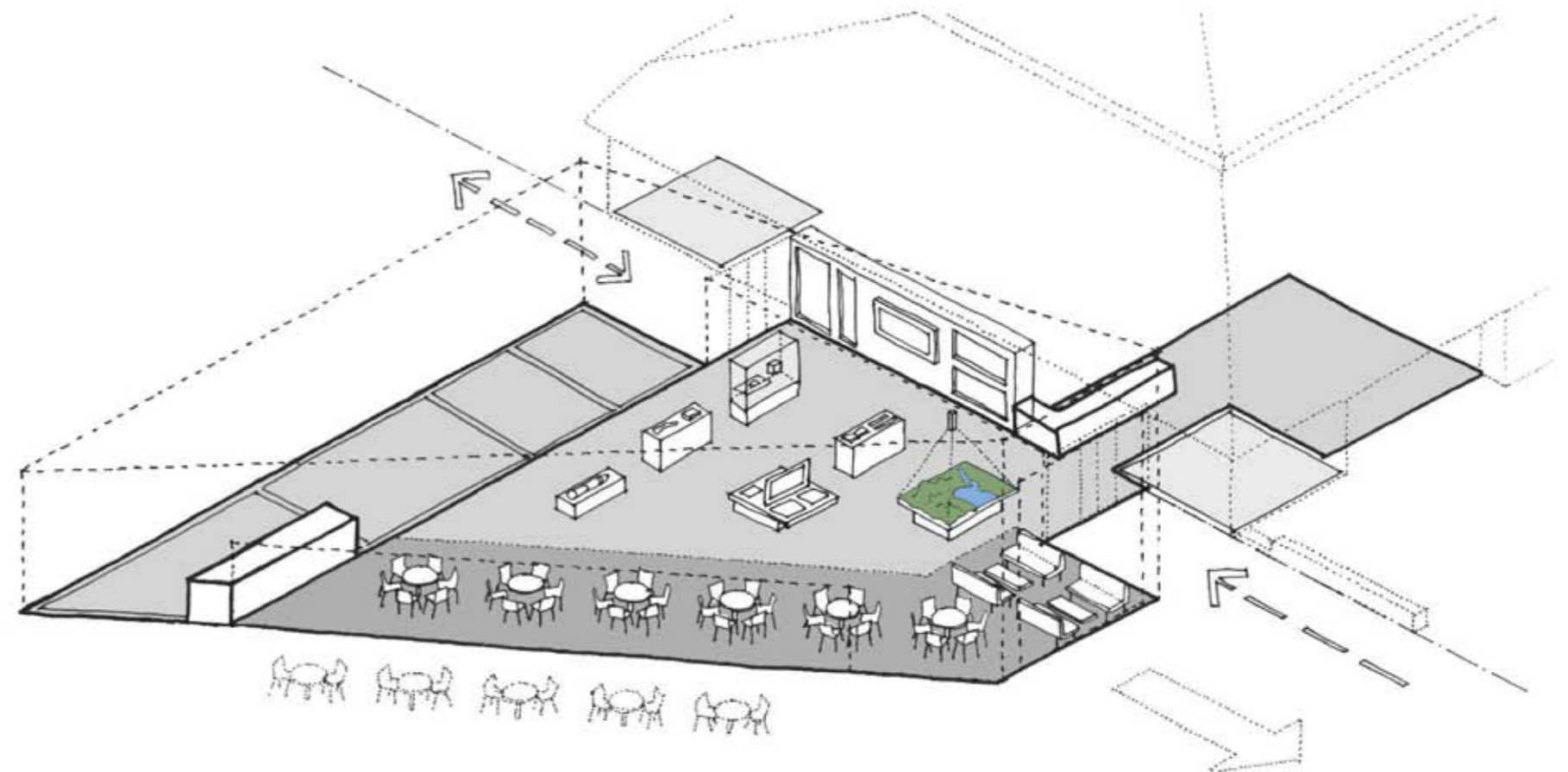
“There is a feeling that enough isn’t made of outdoor activity in the area, and for visitors who come to walk, hike, cycle and dive.” - Design Charette Report

The new centre is to act as a ‘gateway’ to the outdoors, and so the means through which visitors understand their relationship to the wider area on arrival is all-important. Whilst maps are important whilst out-and-about, we have considered a more engaging element as an exhibition centerpiece.

At the Culloden Battlefield Visitor Centre, GHA used a large scale map of the battlefield site, onto which a video was projected to describe the events of the battle across a period of a few minutes, and this has been very successful. With the topography of Arrochar being a key factor, here we have suggested the use of a physical model onto which activities, key landmarks and/or stories can be projected to give a more immersive experience for visitors of all ages.



Interactive map - Culloden Battlefield Memorial - GHA



sketch of preferred option showing orientation interactive



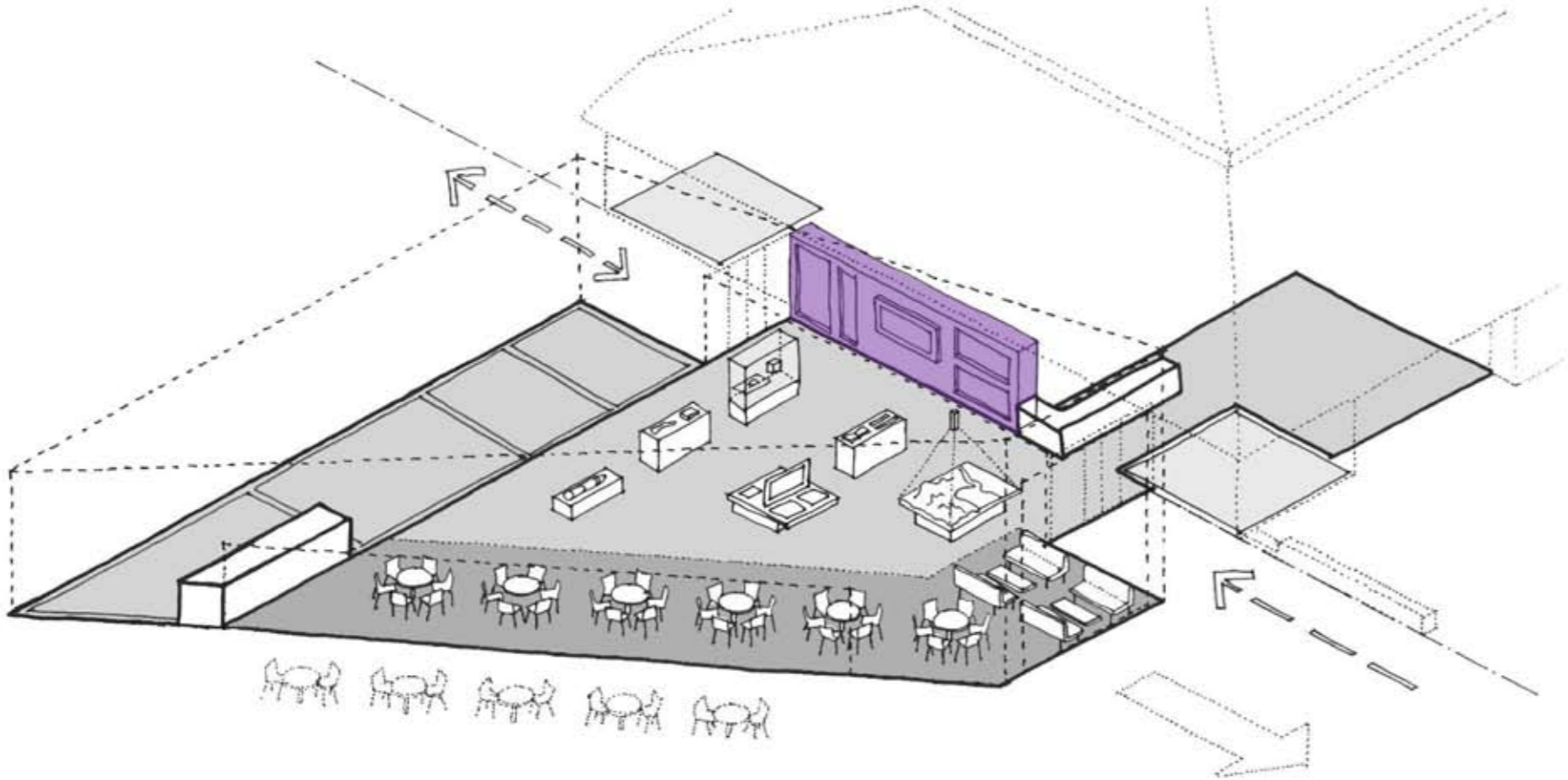
Court Barn, Chipping Campden Ben Humble Interactive map booths- Culloden Battlefield Memorial West Highland Railway Line

Heritage Wall and ‘Arrochar Voices’

“Arrochar and Tarbet have a rich, interesting, heritage that should live on in learning and education ... a key part of creating an identity for the area that attracts the interest of visitors.”
 - Design Charette Report

A heritage trail starting in Arrochar is currently being established, and at the time of writing a formal public launch is imminent. The trail will tie-in with components of the exhibition, with points along the route highlighting relevant historic stories, and in turn forming the base of an extended network of trails.

For this component we have suggested a heritage wall; a piece of well-crafted cabinetry capable of housing small scale physical artifacts, texts, books, maps, images and/or drawings. With much of the source material being written dialogue, we propose that a few of these stories be ‘brought to life’ through use of audio/visual means; as such it may be possible that the characters behind each story appear and describe events directly to the visitor.



sketch of preferred option showing heritage wall

6. Design Options

Archeological Finds

It is possible that some of the archeological finds from the area may be loaned to the Heritage Centre from a central museum collection, or from another local entity such as the Kilmartin Museum. In addition, some items will need to be housed out-of-reach of visitors, and which will require protection from direct sunlight, variations in temperature etc. This raises the question of accreditation.

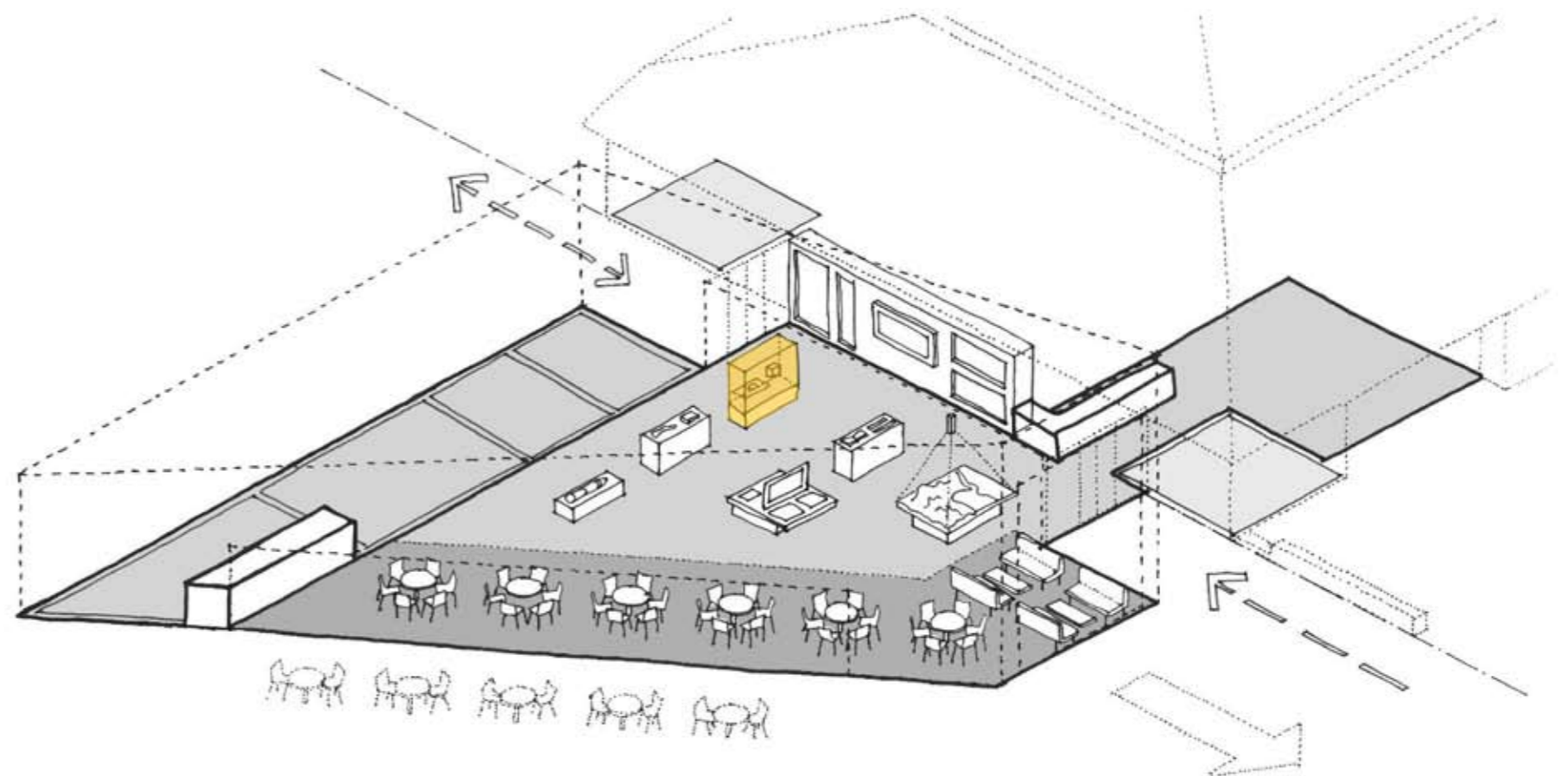
The Court Barn project by Gareth Hoskins Architects involved refurbishment of a historic barn to form a museum. In this case the building was converted to meet the V&A requirements for a remote museum for security and environmental control. It is impracticable to provide this environmental and security for an open multi-purpose space; for the proposed Arrochar heritage attraction. Instead it is envisaged that individual exhibition cases provide the accreditable levels of security and climate control. The items most likely to be displayed do not have strict environmental control requirements (flint heads for example) but need to be securely kept in individual cases, where only the lending museum (and not unauthorised people) have access to the case under controlled conditions. This report proposes that this be developed in collaboration with the lending museum, to assure them that any lent exhibits are securely presented.



Amber Bead - Hidden Heritage dig

Flint Arrowheads - Hidden Heritage dig

Musket Ball - Hidden Heritage dig



sketch of preferred option showing archeological finds



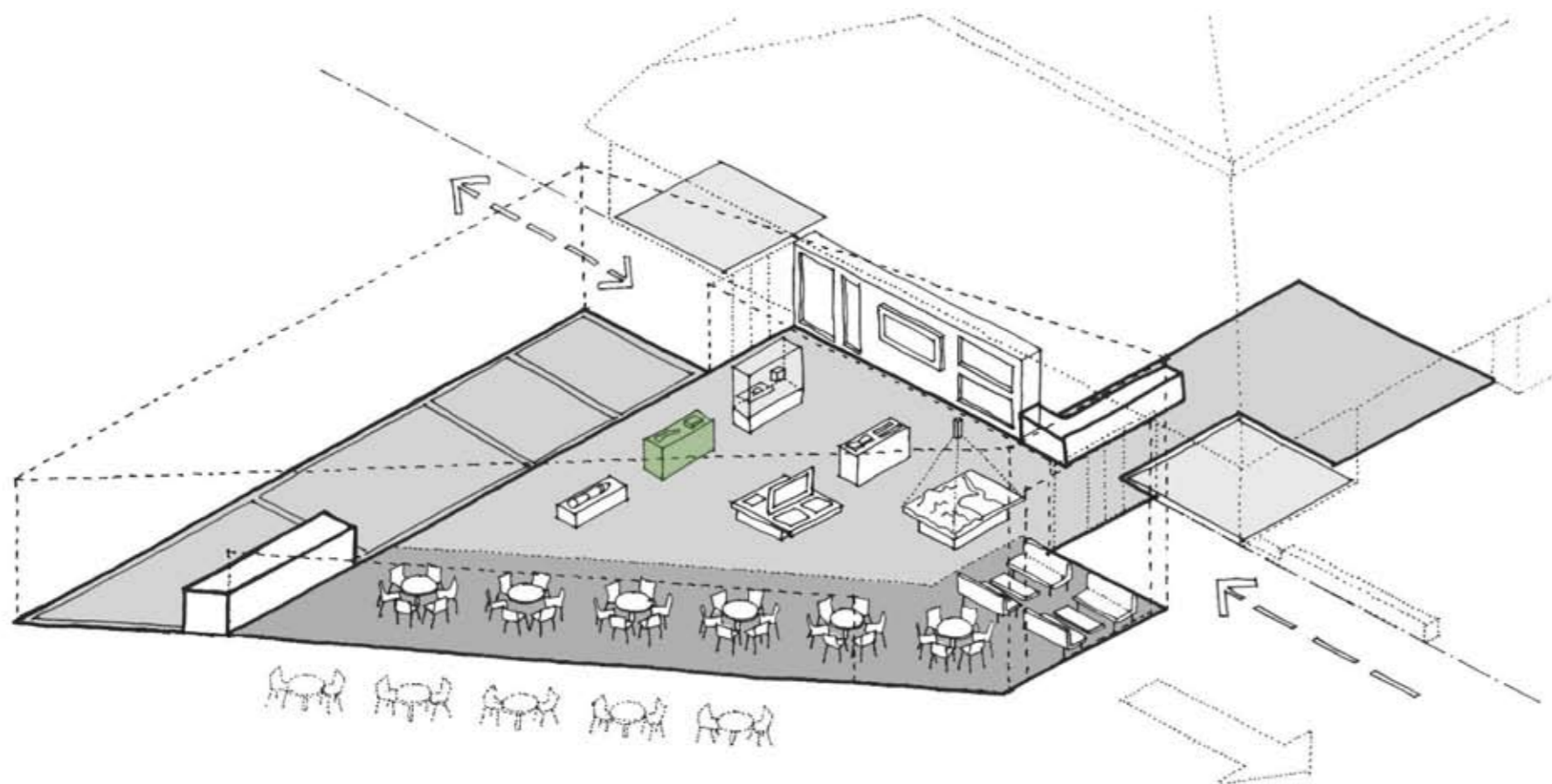
Forest Park Podium

This component is likely to contain information supplied by parties such as Visit Scotland, Forestry Commission Scotland and the National Park Authority, highlighting;

- Walking, Cycling and Hiking Trails
- Diving in Loch Long and Loch Lomond
- Wildlife and other ecological points of interest.

Whilst printed media may be prevalent for this element, there are elements worthy of consideration for audio/visual representation, such as live webcam links to nesting birds of prey and activities in the water of Loch Long etc.

In addition, the piece can provide reference to third-party organized activities in the immediate area, and workshops or presentations hosted within the larger exhibition space and Three Villages Hall.



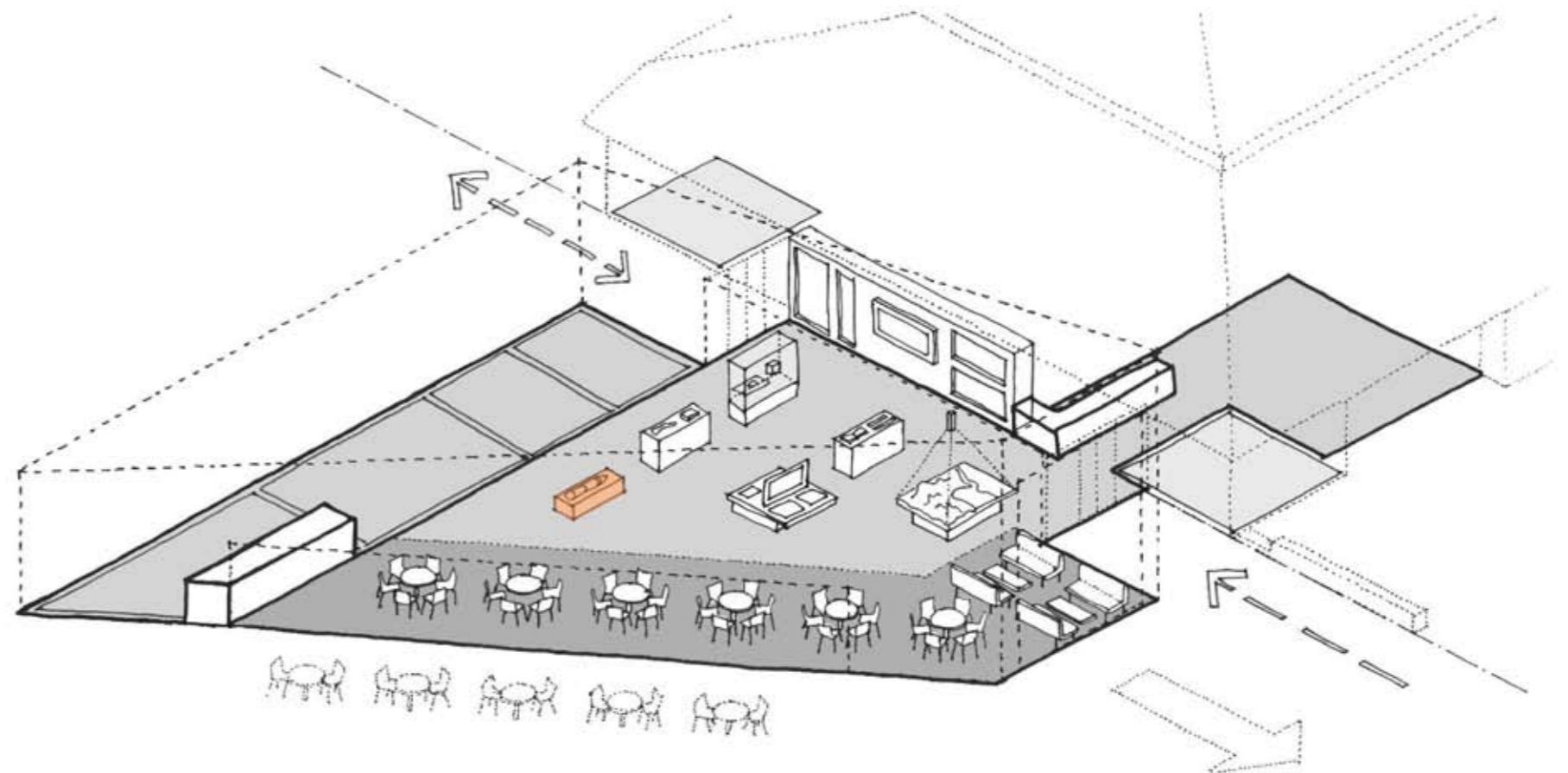
sketch of preferred option showing forest park

6. Design Options

Loch Long Podium

The significance of Arrochar's location in relation to Loch Long cannot be overstated;

- The Viking invaders using the isthmus between Arrochar and Tarbet as a portage route to move boats between Loch Long and Loch Lomond to further their explorations in 1263.
- An important stop for tourists on historic paddle-steamers and other leisure craft.
- The use of the loch as a Royal Navy Torpedo Range from 1912-1987.



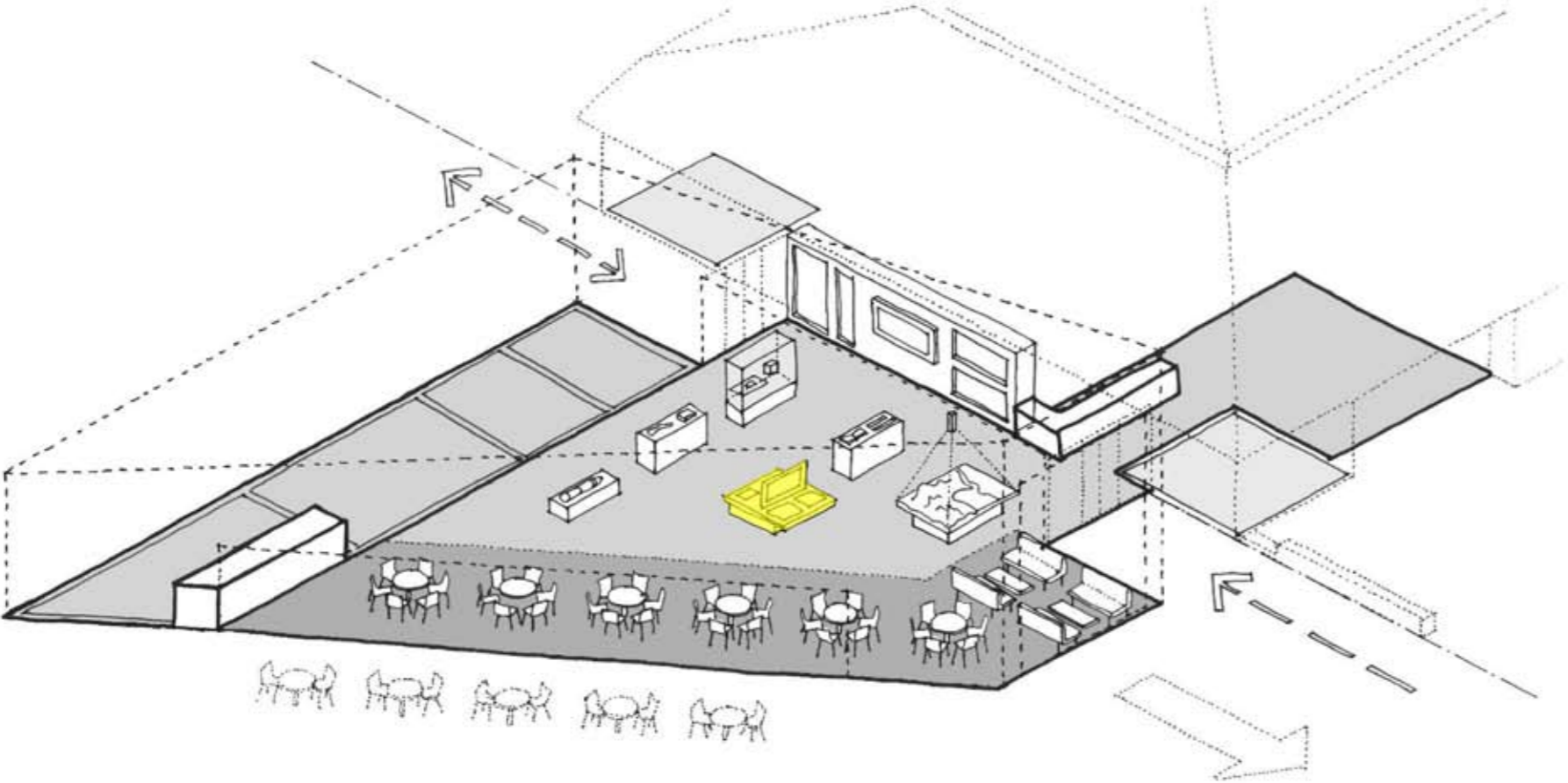
sketch of preferred option showing Loch Long podium



Visiting Exhibits

An element of 'visiting exhibition' space was noted in the brief, to allow for the display of temporary art, craft or performance works by local communities or other groups wishing to display work within the context of the Three Villages area. Naturally the scale and nature of this is subject to further discussion, and we propose that flexibility of the plan is maintained to accommodate less convention sizes and forms of exhibit.

We also suggest that a programme of uses be drafted for the existing classroom of the Three Villages Hall in order to ensure that spaces for arts and crafts within both the existing and proposed buildings are used as effectively as possible. External spaces such as the proposed civic square and the potentially community-owned green space to the south-east could also be appraised for use for larger scale performance pieces.



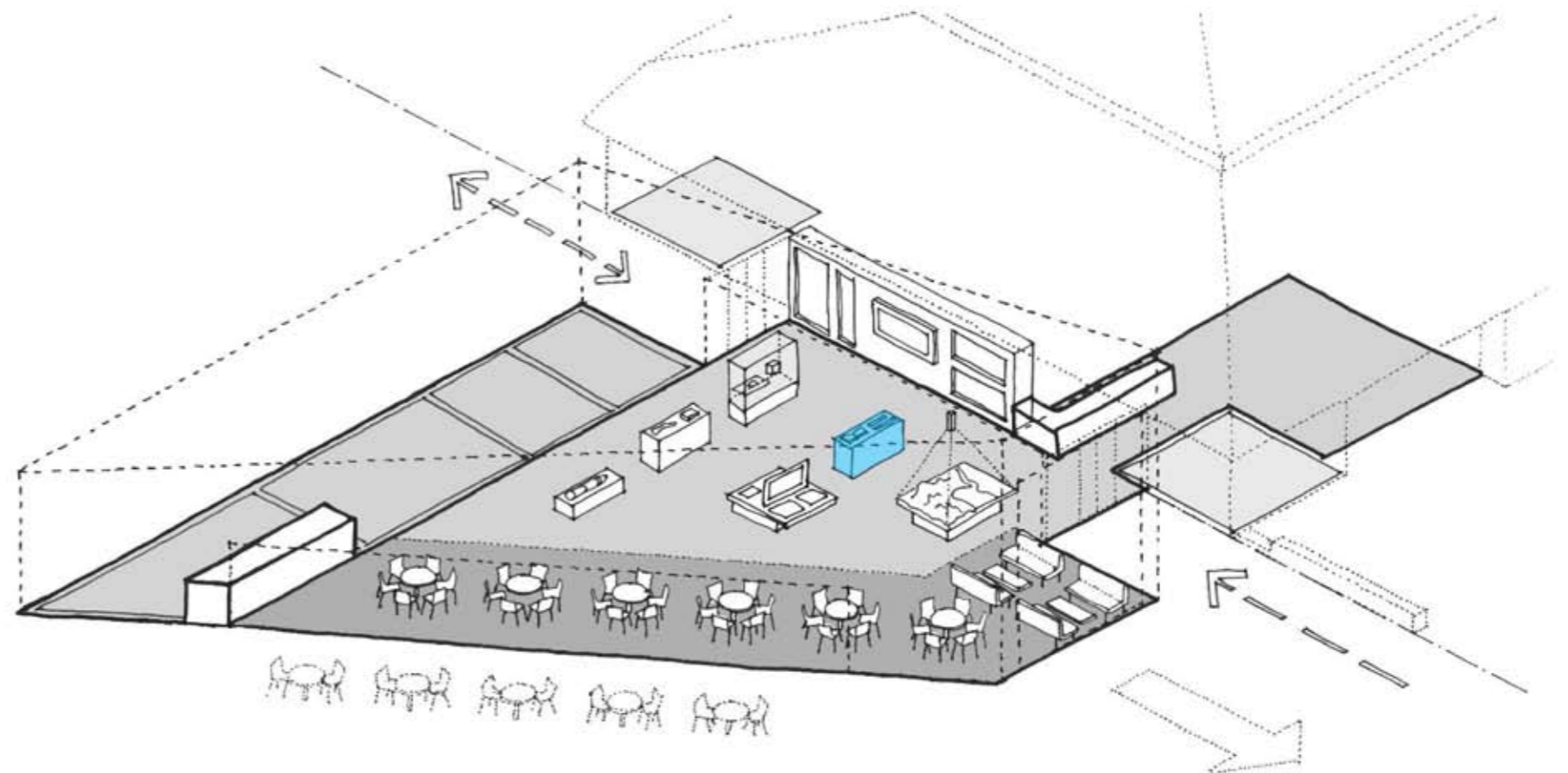
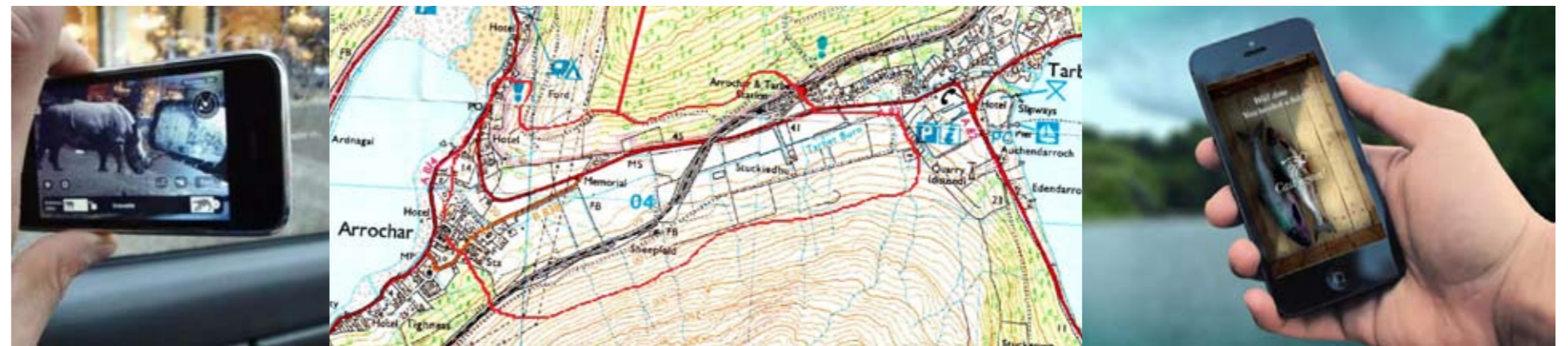
sketch of preferred option showing visiting exhibits

6. Design Options

Interactive Booth / Kiosk

Whilst physical maps for walkers and cyclists remain popular, we anticipate that limited use of technology can provide greater accessibility to visitors, within the Heritage Centre and both before and after a visit to the area; the Three Villages Hall website being a good example of this.

Not every exhibition requires the provision of hi-tech equipment to visitors, and we note the increasing trend in visitors using smartphones and tablets of their own to engage with the landscape through 'augmented reality' applications. Such an approach could provide an affordable way for visitors, using GPS points on the heritage trail, to bring the historic stories of each place to life.

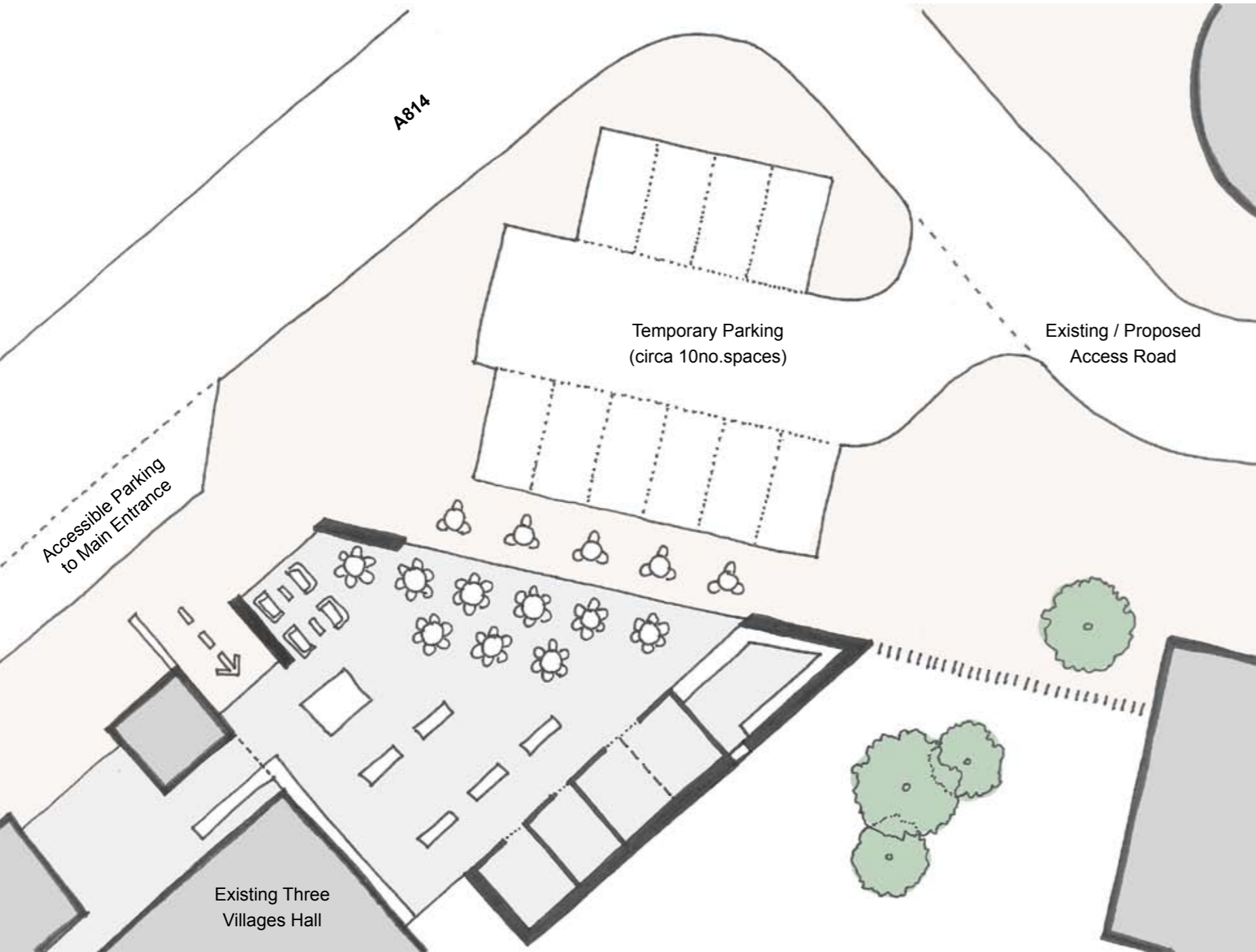


sketch of preferred option showing orientation interactive



Sketch of exhibition interior





6.5 Progress and Programme

The brief called for the Heritage Centre to be provided with appropriate levels of car parking, and this is proposed within the current hotel masterplan.

However, Gareth Hoskins Architects recognise that completion dates for the two projects may not tie-up, and a short-term solution is to provide parking immediately to the north of the proposed centre until such time that masterplan construction (and the associated visitor parking) is complete. The plan to the left shows that around ten parking spaces could be provided without negative impact upon the existing (and proposed) access road to the north-east.

Waste and/or recycling provision will need to be considered as part of any planning submission; it may transpire that the required areas can be shared between the Existing Three Villages Hall and the proposed Heritage Centre and café for improved efficiency.

An indicative programme giving likely time-scales for the development of the project beyond the feasibility stage up to completion is given in Appendix 9.1

alternative parking provision

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7.1 Costs

A break down of costs for the three options described in the previous chapters was conducted based on current bench marked figures.

These estimated final costs are;

	Total cost	cost per m2
Option A1 (150m2)	£666,310.00	- £4442/m2
Option B1 (250m2)	£955,021.00	- £3820/m2
Option C1 (250m2)	£964,472.00	- £3858/m2

These figures show the overall funding cost required (capital costs + fees + VAT) and also give a comparative area cost per option (this indicates that although Option A1 is less expensive overall due to a smaller area, its costs per m2 are far higher, and it does not quite satisfy the brief.) All of the options are within the estimated affordable cost envelope detailed in the financial appraisal. The detailed elemental analysis of each option should allow for greater cost certainty for the proposed Heritage Centre to develop.

It should be noted that all of the options have limited allowances for public realm works, which are confined to the immediate environs of the proposed Heritage Centre. The indicated new village centre will require between 650m² and 750m² - funding for which is unlikely to be able to be borne by this small project, additional funding would need to be sought for this item as a large part of this is outwith the Trusts ownership.

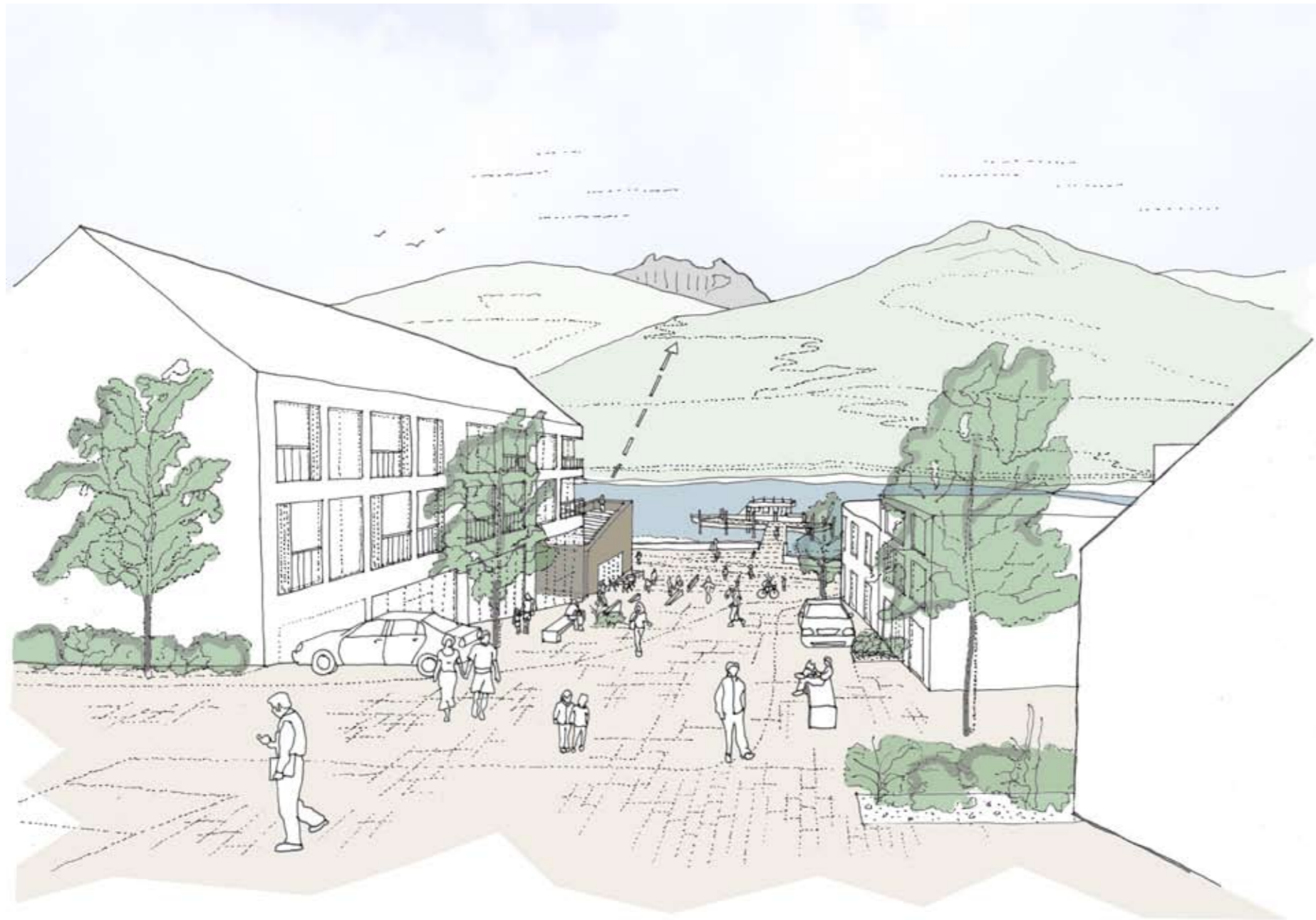
The full break-down of the costs in elemental form can be seen in Appendix' 9.2,to 9.4

As part of the feasibility study, the design team has also examined the type of construction contract that would be most suitable for this proposed Heritage Centre. This is detailed and explained in Appendix 9.5.

This report recommends that a Design & Build contract for the building envelope is most likely to provide the most cost certainty and least risk for the Community Trust. Care would need to be taken at tender stage to ensure the specification and scope of works were clearly defined at tender to ensure build quality.

Generally, given the complexity, specialisation and coordination required for . This element is unlikely to be undertaken by a main contractor as part of a design and build contract. There is the option of allowing a specialist exhibition contractor being appointed, either within the main contract from a list of preferred sub-contractors or tendered separately. It would be preferable that the exhibition comes under the auspices of the main contractor to ensure mitigation of risk to the client as well as allowing for detailed on-site coordination.

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8.1 Executive Summary

This feasibility study has established the ambition of the Arrochar and Tarbet Community Trust to engage with the community and continue to deliver a unique and inspiring community facility. It demonstrates the feasibility of a small-scale community enterprise visitor attraction, focussing on heritage and the surrounding area.

Specifically the report;

- Confirms the appropriate location for a new visitor / heritage centre
- Confirms the appropriate 'mix of functions and activities to be encompassed by the new visitor / heritage centre
- Explores the potential visit numbers anticipated for the new attraction
- Estimates anticipated income and expenditure projections
- Considers the potential capital funding for the project

This report was commissioned to ensure that the Arrochar and Tarbet Community Development Trust were in a position to explore the opportunities being presented by the Charrette process and that these can influence the long term future of the Three Villages Hall, the Pit Stop Cafe and the centre of Arrochar Village. The following pages give an executive summary of the process and key considerations to further progress this opportunity.

8. The Way Forward

Market Appraisal

Performing a market appraisal involves investigating the scale, scope and behaviour of the local, day trip and tourist markets; considering competitor provision in the area; and considering the operations and facilities within comparator attractions. The market appraisal process has resulted in the following conclusions:

- i) Arrochar is the optimum location for a new community enterprise visitor attraction in the area
- ii) There is a large potential local and day trip combined market and tourist market for a new community enterprise visitor attraction located in Arrochar
- iii) The new community enterprise visitor attraction should encompass a mix of the following facilities:
 - Heritage facility - with space for community exhibitions
 - Information centre - informing visitors about the variety of activities and attractions in the area, particularly links with the landscape
 - Café space – meeting the needs of locals as well as visitors to the area
- iv) The success of the new heritage and visitor attraction will require an area wide approach which seeks to develop Arrochar as a 'destination' and 'stop-off' point for visitors to the Loch Lomond and Trossachs National Park. An example of such an approach would be the development of local events and festivals within which the new attraction (with the Three Villages Hall) is a key component as venue and promoter.

Visit Number Projections

Penetration rate analysis has indicated that the 'medium' scenario of approximately 24,000 visits per annum is an achievable outcome for a new heritage and visitor centre located in Arrochar. This projection encompasses visitors whose main motivation is to visit the café, and those whose main motivation is to learn about the heritage of the local area and / or obtain visitor information about the local area. It is anticipated that this projection can realistically be achieved by operational Year 3.

Income & Expenditure Projections

Working with Gareth Hoskins Architects and in consultation with the Arrochar & Tarbet Community Development Trust it was determined that within Arrochar the optimum and preferred location for the new heritage and visitor centre is adjacent to the existing Three Villages Hall. Income and expenditure projections relate to the 250 m² 'wedge' shaped centre located here as designed by Gareth Hoskins Architects. This comprises an equal split in space allocation for exhibition and café (100 m² respectively), with 44 indoor café covers indoors and a further 20 covers outdoors.

Income and expenditure projections demonstrate a net surplus of £10,000 is achievable from Year 1. This is forecast to increase to approximately £12,000 during Year 3 when achievement of the projected 'medium' visit number scenario is anticipated. Thus a new community-run heritage and visitor centre located in Arrochar, in line with GHA's outline design specifications, is considered a sustainable business opportunity.

Capital Funding

There are a number of capital funding opportunities available to the ATCDT for this project including Big Lottery Fund; Heritage Lottery Fund and community benefit from renewables funds. These funders have potential to contribute significantly to the required funding package thus supporting the deliverability of the project.

Recommendations

The feasibility assessment concludes the location adjacent to the existing Three Villages Hall in Arrochar (on the current Pitstop Café site) as the preferred location for a new Community Enterprise Visitor Attraction. That attraction should be in the form of a heritage and visitor centre and a 250m² building with an equal amount of space dedicated to heritage exhibition/visitor information and café space is a feasible business model.

The feasibility of the proposed new heritage and visitor centre in Arrochar does not however depend only on the successful establishment of the attraction. To achieve the projected 'medium' scenario visit numbers and associated net surplus financial projections, investments in the local area visitor offer and infrastructure are required. These include the following:

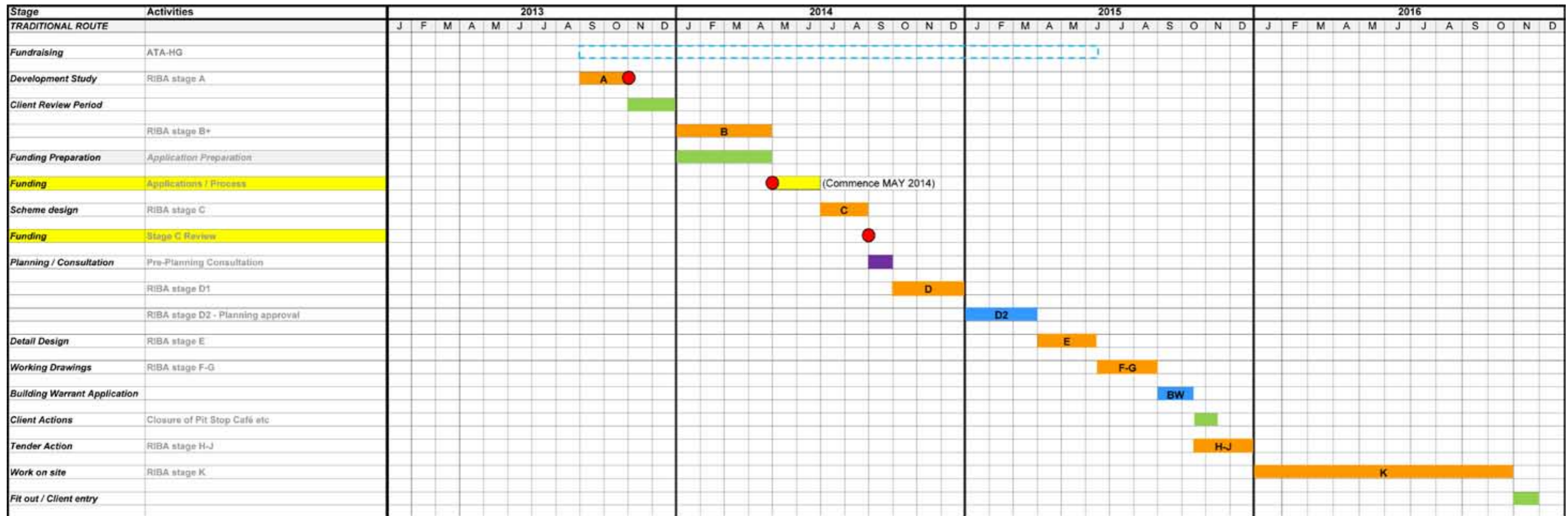
- Enhancement of the local area visitor offer
- Road realignment at the junction off the A814 and the A83
- Enhancing visibility and awareness of the new centre to passers-by

In this instance, the 'do nothing' option is not feasible. The current café provision at the Pitstop Café is under threat; the building has been condemned and is no longer fit-for-purpose. As demonstrated in the level of visitation this facility currently attracts, its cessation will have clear and profound negative implications for the local community in terms of loss of jobs and visitor spend within the local economy, and socially in terms of sense of place, well-being and community which is fostered by such key local facilities within rural communities. Thus, the creation of a community-run heritage and visitor centre with café adjacent to the Three Villages Hall as part of an area-based development strategy is the recommended way forward.

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9.1 Indicative Development Programme

The table below illustrates an indicative programme for the development of the projects beyond completion of the feasibility study, to assist the ATCDT's understanding of the key components of time for each RIBA design stage, with relevant points on funding highlighted as necessary.



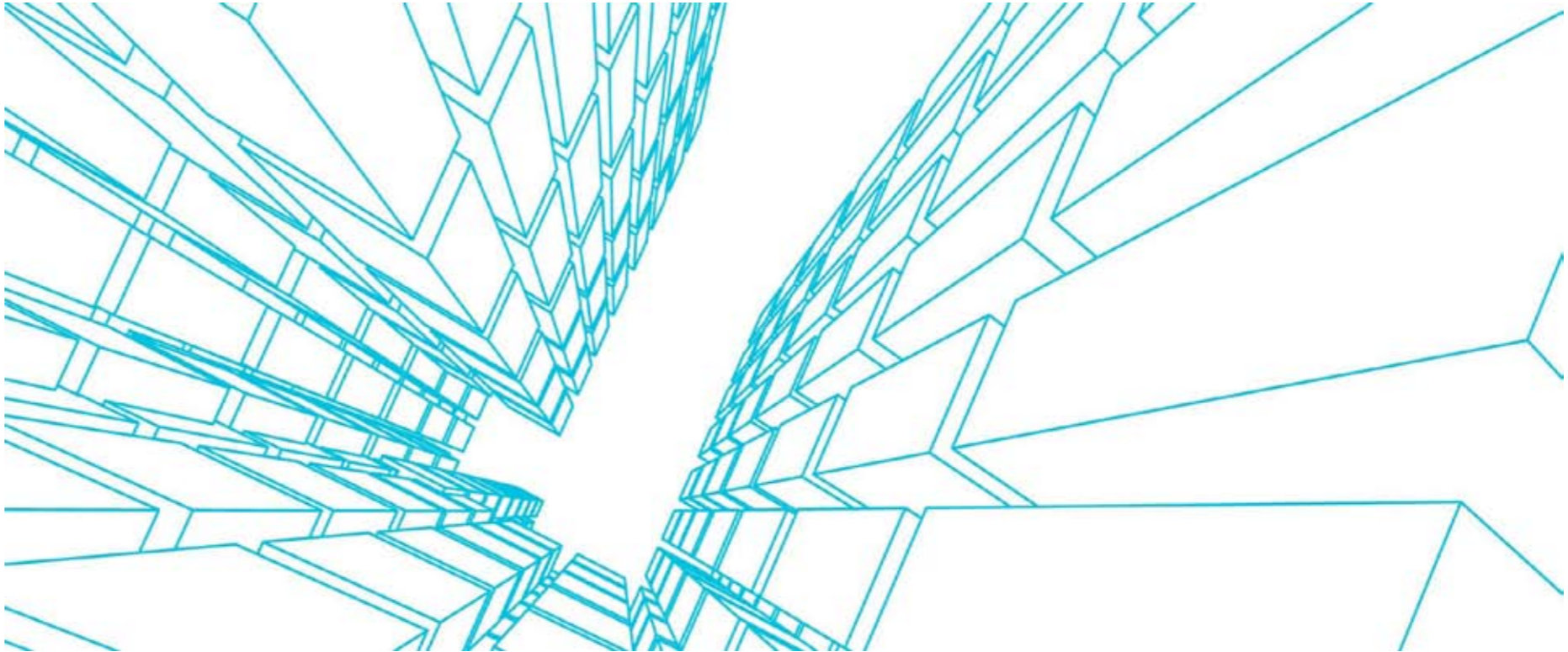


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Arrochar Heritage Centre
Arrochar and Tarbet Community Development Trust
Feasibility Cost Estimate - Option A (150m2 Extension)
30th October 2013



1.0 Executive Summary

- 1.1 AECOM has undertaken a Feasibility Estimate of the construction costs for the proposed extension to the Arrochar Heritage Centre. The costs have been prepared based on 3 design options as produced by Gareth Hoskins Architects.
- 1.2 The Total Construction Cost excluding VAT is £612,511. This equates to £4,083/m² GIFA.
- 1.3 An Elemental Summary is included in Section 3.0, whilst an Elemental Breakdown is included in Appendix A.

2.0 Basis, Assumptions and Exclusions

2.1 Basis and Assumptions

- 1 All costs based on information received from Gareth Hoskins Architects including drawings; HCA(SK)011, 012 & 013 - Rev B
- 2 All costs based on current market -and exclude inflation beyond 4th Quarter 2013
- 3 No allowance has been made for any survey costs that may be required in relation to the works i.e. demolition, asbestos, preservation
- 4 No allowance has been made for the removal of asbestos
- 5 No allowance has been for any unforeseen ground conditions and surveys in relation to this have also been excluded
- 6 Allowance only on new Services Requirements - see Elect / Mech pages
- 7 No allowance made for works to the existing building other than breaking through existing cavity wall to allow for extension
- 8 No allowance has been made for car park construction / upgrading
- 9 We have assumed some window space to the external wall at the west side of the Kitchen and Office area
- 10 An allowance of £70,000 has been made to allow for exhibition display furniture and equipment as advised by Gareth Hoskins Architects
This is based on previous mid-level exhibition projects.
- 11 Project Development Costs include for design team fees, exhibition design, planning and building warrant costs

2.2 Exclusions

- 1 Professional/legal fees; planning/building control fees; statutory fees; site surveys; monitoring costs; environmental audits;
- 2 Wind studies; third party fees/costs; other fees,
- 3 Project insurances (the Preliminaries section of the shell and core works includes allowances for Main Contractor's Third Party and Works insurance only).
- 4 Capital allowances or other incentives/grants.
- 5 Independent Commissioning Management fees (assumed to be included in the separate budget for professional fees).
- 6 Client finance costs and insurances
- 7 Monitoring of adjacent buildings
- 8 Local Authority charges, road closures, etc.
- 9 Archaeological survey or excavation costs
- 10 Diversion of services, within or outside the site
- 11 Costs that may be required to upgrade the existing site infrastructure to allow for the extension and its associated services
- 12 Acquisition costs and all fees associated with the purchase of property and land as required to carry out the works
- 13 Loose furniture costs
- 14 600m2 external public realm works excluded due to size of the project

8. Appendix

3.0 Elemental Summary

		m2	ft2
Gross Internal Floor Area		150	1614
	£	£/m2	£/ft2
Demolitions and Alterations	£29,500	£197	£18
Groundworks	£10,750	£72	£7
Substructure	£18,750	£125	£12
Superstructure	£14,500	£97	£9
Roof	£32,400	£216	£20
External Walls	£23,000	£153	£14
Windows and External Doors	£34,750	£232	£22
Internal Walls and Partitions	£10,220	£68	£6
Internal Doors	£3,800	£25	£2
Decoration	£2,841	£19	£2
Floor Coverings	£11,745	£78	£7
Ceilings	£7,675	£51	£5
Furniture and Fittings	£86,000	£573	£53
Mechanical & Electrical Services	£58,275	£389	£36
External Works	£31,375	£209	£19
Allowance for Main Contractors Preliminaries and OHP @ 12%	£45,070	£300	£28
Construction Cost	£420,650	£2,804	£261
Design Reserve & Construction Contingency allowance @ 10%	£42,065	£280	£26
Subtotal	£462,715	£3,085	£287
Project Development Costs @20%	£92,543	£617	£57
Subtotal	£555,258	£3,702	£344
VAT @ 20%	£111,052	£740	£69
Estimated Total Cost	£666,310	£4,442	£413

Demolitions and Alterations

Elemental Breakdown

Item	Qnt	Unit	Rate	Total
A Allowance for demolition of existing single story building comprising timber frame, pitched roof and rendered cavity wall construction - approx GIFA 140m2		Item		£10,000
B Allowance for service alterations associated with the above		Item		£5,000
C Allowance for demolition of existing single storey building comprising timber frame, felt flat roof and rendered blockwork construction - approx GIFA 26m2		Item		£4,000
D Allowance for service alterations associated wit the above		Item		£2,000
E Allowance for breaking through existing cavity wall of existing Heritage Centre to allow for extension - Dimensions approx 3m x 3m, including removing existing window (approx 1.5m x 1.2m)		Item		£6,000
F Allowance for removal of existing external render finish to north wall of existing building to allow for new plasterboard internal wall finish and associated fixing method	25	m2	£100	£2,500
Groundworks				£29,500

Item	Qnt	Unit	Rate	Total
A Allowance for site preparation, generally following demolition, grading etc.		sum		£2,000
B Allowance for breaking out existing tarmacadam surface to allow for new road layout and hard landscaping, including allowance for removing kerbing and excavating to reduced level	350	m2	£25.00	£8,750
				£10,750

8. Appendix

Substructure

Item		Qnt	Unit	Rate	Total
A	Allowance for ground floor slab construction including excavation to reduced level, disposal, hardcore bed blinded with sand and 200mm thick slab with 1 layer of A393 fabric reinforcement; including concrete strip foundations	150	m2	£125.00	£18,750
					£18,750

Superstructure

Item		Qnt	Unit	Rate	Total
A	Allowance for structural steel frame support to building generally		Sum		£12,000
B	Allowance for additional support steel frame structure to area at entrance / community garden	1	tonne	£2,500.00	£2,500
					£14,500

Roof

Item	Qty	Unit	Rate	Total
A Allowance for pitched roof construction; roof finish to match existing cladding; approx 4m high	95	m2	£200.00	£19,000
B Allowance for raised pitched roof section; roof finish to match existing cladding; approx 5m high	67	m2	£200.00	£13,400
External Walls				£32,400

Item	Qty	Unit	Rate	Total
A Allowance for external timber cladding wall system including insulation, waterproofing and plasterboard finish to internal face including all necessary fittings	92	m2	£250.00	£23,000
				£23,000

8. Appendix

Windows

Item		Qty	Unit	Rate	Total
A	Allowance for curtain / glazed walling to north cafe wall (height approx 3m)	4	m2	£450.00	£1,800
B	Allowance for curtain / glazed walling to east cafe wall (height approx 5.2m)	42	m2	£450.00	£18,900
C	Allowance for curtain / glazed walling at raised roof section	9	m2	£450.00	£4,050
D	Allowance for main entrance refurbishment; including new automated sliding door system		Sum		£10,000
					£34,750

Internal Walls And Partitions

Item		Qty	Unit	Rate	Total
A	Allowance for 60min FR metal stud partition with plasterboard both sides to form office, WC, store, kitchen and plant area (average height 4m)	72	m2	£80.00	£5,760
B	Allowance for plasterboard wall lining on timber frame and adhesive dab to existing wall at main entrance area	32	m2	£30.00	£960
C	Allowance for toilet cubicles to WC area; 2 male, 2 female, 1 assisted		Sum		£3,500
					£10,220

Internal Doors

Item		Qty	Unit	Rate	Total
A	Allowance for single leaf softwood doors with hardwood frames including ironmongery and decoration	4	Nr	£950.00	£3,800
					£3,800

Decoration

Item		Qty	Unit	Rate	Total
<u>Decoration</u>					
A	Allowance for 1 coat primer; 2 coats emulsion paint; to walls; to plaster surfaces (to kitchen, WC, Store tec.)	192	m2	£7.00	£1,344
B	Allowance for 1 coat primer; 2 coats emulsion paint; to walls; to plaster surfaces (internal wall surfaces at exhibition area and cafe)	50	m2	£7.00	£347
C	Allowance for 1 coat primer; 2 coats emulsion paint; to ceilings; to plaster surfaces, generally (average height 4.5m)	115	m2	£10.00	£1,150
					£2,841

8. Appendix

Floor Finishes

Item		Qty	Unit	Rate	Total
A	Allowance for polished floor screed to cafe and exhibition centre	100	m2	£95.00	£9,500
B	Allowance for vinyl flooring and coved skirting to WC and Kitchen area	35	m2	£40.00	£1,400
C	Allowance for timber skirtings to all perimeters (excluding WCs and Kitchen)	60	m	£10.00	£595
D	Allowance for carpet to office area	10	m2	£25.00	£250
					£11,745

Ceilings

Item		Qty	Unit	Rate	Total
A	Allowance for suspended acoustic plasterboard ceiling to cafe and exhibition centre (average height 4.5m - angled ceiling)	100	m2	£55.00	£5,500
B	Allowance for suspended plasterboard ceiling to office and store area (height approx 2.4m)	15	m2	£40.00	£600
C	Allowance for moisture resistant plasterboard ceiling to WCS and Kitchen areas (height approx 2.4m)	35	m2	£45.00	£1,575
					£7,675

Fixed Furniture and Equipment

Item	Qty	Unit	Rate	Total
A Allowance for domestic style kitchen fit out to 20m2 kitchen area - allowance no details		Sum		£10,000
B Allowance for sanitaryware including urinals, WCs, wash hand basins and 1r shared shower		Sum		£6,000
C Allowance for exhibition display furniture and equipment - cost advised by GHA based on mid-level exhibition (60m2 exhibition space)		Sum		£70,000.00
Mechanical and Electrical Services				£86,000

Item	Qty	Unit	Rate	Total
A Mechanical and Electrical services generally; no details allowance only	150	m2	£370.00	£55,500
B Builders Work in Connection with Services @ 5%	5	%		£2,775
				£58,275

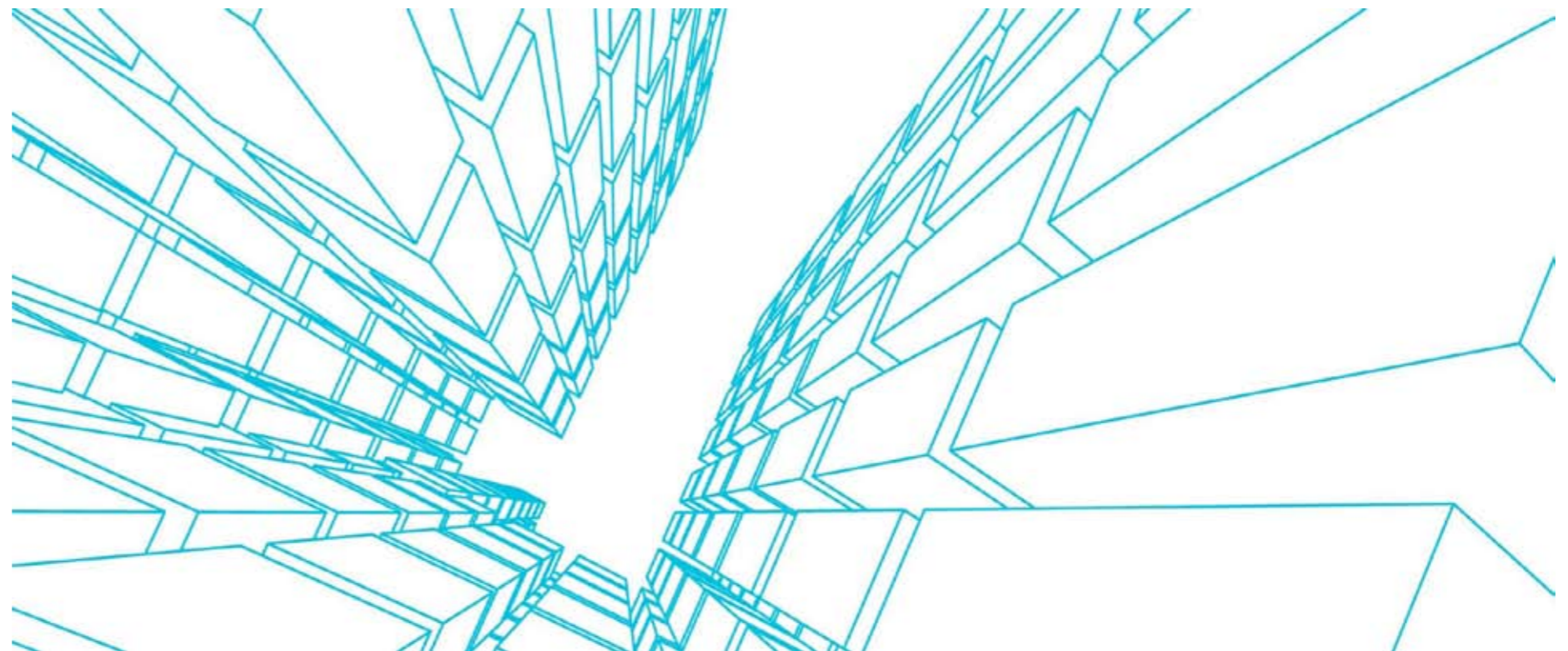
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External Works

Item		Qnt	Unit	Rate	Total
A	Allowance for external retaining wall and steps leading to community garden		Sum		£6,000
B	Allowance for setts to shared surface - pavement, vehicular access	100	m2	£90.00	£9,000
C	Allowance for soft landscaping to community garden area	500	m2	£10.00	£5,000
D	Allowance for surface water drainage; no details; allowance only		Sum		£4,000
E	Allowance for foul water drainage; no details allowance only		Sum		£2,000
F	Allowance only for external services; no details; allowance only		Sum		£5,000
G	Allowance for gravel path to community garden	15	m2	£25.00	£375
					£31,375



Arrochar Heritage Centre
Arrochar and Tarbet Community Development Trust
Feasibility Cost Estimate - Option B1 (250m² Block)
30th October 2013



Contents

1.0 Exec Summary

2.0 Basis, Assumptions and Exclusions

3.0 Elemental Summary

Appendix A : Elemental Breakdown

1.0 Executive Summary

1.1 AECOM has undertaken a Feasibility Estimate of the construction costs for the proposed extension to the Arrochar Heritage Centre. The costs have been prepared based on 3 design options as produced by Gareth Hoskins Architects.

1.2 The Total Construction Cost excluding VAT is £822,473. This equates to £3,290/m2 GIFA.

1.3 An Elemental Summary is included in Section 3.0, whilst an Elemental Breakdown is included in Appendix A.

2.0 Basis, Assumptions and Exclusions

2.1 Basis and Assumptions

- 1 All costs based on information received from Gareth Hoskins Architects including drawings; HCA(SK)011, 012 & 013 - Rev B
- 2 All costs based on current market -and exclude inflation beyond 4th Quarter 2013
- 3 No allowance has been made for any survey costs that may be required in relation to the works i.e. demolition, asbestos, preservation
- 4 No allowance has been made for the removal of asbestos
- 5 No allowance has been for any unforeseen ground conditions and surveys in relation to this have also been excluded
- 6 Allowance only on new Services Requirements - see Elect / Mech pages
- 7 No allowance made for works to the existing building other than breaking through existing cavity wall to allow for extension
- 8 No allowance has been made for car park construction / upgrading
- 9 We have assumed some window space to the external wall at the west side of the Kitchen and Office area
- 10 An allowance of £100,000 has been made to allow for exhibition display furniture and equipment as advised by Gareth Hoskins Architects
This is based on previous mid-level exhibition projects.
- 11 Project Development Costs include for design team fees, exhibition design, planning and building warrant costs

2.2 Exclusions

- 1 Professional/legal fees; planning/building control fees; statutory fees; site surveys; monitoring costs; environmental audits;
- 2 Wind studies; third party fees/costs; other fees,
- 3 Project insurances (the Preliminaries section of the shell and core works includes allowances for Main Contractor's Third Party and Works insurance only).
- 4 Capital allowances or other incentives/grants.
- 5 Independent Commissioning Management fees (assumed to be included in the separate budget for professional fees).
- 6 Client finance costs and insurances
- 7 Monitoring of adjacent buildings
- 8 Local Authority charges, road closures, etc.
- 9 Archaeological survey or excavation costs
- 10 Diversion of services, within or outside the site
- 11 Costs that may be required to upgrade the existing site infrastructure to allow for the extension and its associated services
- 12 Acquisition costs and all fees associated with the purchase of property and land as required to carry out the works
- 13 Loose furniture costs
- 14 600m2 external public realm works excluded due to size of the project

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3.0 Elemental Summary

		m2	ft2
Gross Internal Floor Area		250	2690
	£	£/m2	£/ft2
Demolitions and Alterations	£29,500	£118	£11
Groundworks	£10,750	£43	£4
Substructure	£31,250	£125	£12
Superstructure	£23,750	£95	£9
Roof	£50,100	£200	£19
External Walls	£41,500	£166	£15
Windows and External Doors	£45,550	£182	£17
Internal Walls and Partitions	£13,030	£52	£5
Internal Doors	£4,750	£19	£2
Decoration	£3,675	£15	£1
Floor Coverings	£13,914	£56	£5
Ceilings	£13,050	£52	£5
Furniture and Fittings	£119,000	£476	£44
Mechanical & Electrical Services	£97,125	£389	£36
External Works	£41,375	£166	£15
Allowance for Main Contractors Preliminaries @ 12%	£64,598	£258	£24
Construction Cost	£602,917	£2,412	£224
Design Reserve & Construction Contingency allowance @ 10%	£60,292	£241	£22
Subtotal	£663,209	£2,653	£247
Project Development Costs @ 20%	£132,642	£531	£49
Subtotal	£795,851	£3,183	£296
VAT @ 20%	£159,170	£637	£59
Estimated Total Cost	£955,021	£3,820	£355

Elemental Breakdown
Demolitions and Alterations

Item	Qty	Unit	Rate	Total
A Allowance for demolition of existing single story building comprising timber frame, pitched roof and rendered cavity wall construction - approx GIFA 140m2		Item		£10,000.00
B Allowance for service alterations associated with the above		Item		£5,000.00
C Allowance for demolition of existing single storey building comprising timber frame, felt flat roof and rendered blockwork construction - approx GIFA 26m2		Item		£4,000.00
D Allowance for service alterations associated with the above		Item		£2,000.00
E Allowance for breaking through existing cavity wall of existing Heritage Centre to allow for extension - Dimensions approx 3m x 3m, including removing existing window (approx 1.5m x 1.2m)		Item		£6,000.00
F Allowance for removal of existing external render finish to north wall of existing building to allow for new plasterboard internal wall finish and associated fixing method	25	m2	£100.00	£2,500.00
Groundworks				£29,500.00

Item	Qty	Unit	Rate	Total
A Allowance for site preparation, generally following demolition, grading etc.		sum		£2,000.00
B Allowance for breaking out existing tarmacadam surface to allow for new road layout and hard landscaping, including allowance for removing kerbing and excavating to reduced level	350	m2	£25.00	£8,750.00
				£10,750.00

8. Appendix

Substructure

Item	Qty	Unit	Rate	Total
A Allowance for ground floor slab construction including excavation to reduced level, disposal, hardcore bed blinded with sand and 200mm thick slab with 1 layer of A393 fabric reinforcement; including concrete strip foundations	250	m2	£125.00	£31,250.00
				£31,250.00

Superstructure

Item	Qty	Unit	Rate	Total
A Allowance for structural steel frame support to building generally		sum		£18,000.00
B Allowance for additional support steel frame structure to area at entrance / community garden	2.5	tonne	£2,300.00	£5,750.00
				£23,750.00

Roof

Item	Qty	Unit	Rate	Total
A Allowance for 210m2 tapered roof construction including precast concrete slabs on support system for stepped viewing area	210	m2	£110.00	£23,100.00
B Allowance for stepped timber decking finish on 3 layer felt roofing	210	m2	£100.00	£21,000.00
C Allowance for softwood flat roofing system to main entrance area extending to garden link including aluminium roof decking	40	m2	£150.00	£6,000.00
				£50,100.00

External Walls

Item	Qty	Unit	Rate	Total
A Allowance for external timber cladding wall system including insulation, waterproofing and plasterboard finish to internal face including all necessary fittings	166	m2	£250	£41,500
				£41,500

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Windows

Item		Qty	Unit	Rate	Total
A	Allowance for curtain / glazed walling to north cafe wall (height approx 3m)	29	m2	£450.00	£13,050.00
B	Allowance for curtain glazed walling to east cafe wall (height approx 5.2m)	50	m2	£450.00	£22,500.00
C	Allowance for glazed entrance system at main entry (approx size 3.2m wide x 2m high); no details; allowance only		Sum		£5,000.00
D	Allowance for glazed sliding door entrance system to east of exhibition space (approx size 3.2m wide x 2m high); no details; allowance only		Sum		£5,000.00
					£45,550.00

Internal Walls And Partitions

Item		Qty	Unit	Rate	Total
A	Allowance for 60min FR metal stud partition with plasterboard both sides to form office, WC, store, kitchen and plant area (average height 4m)	116	m2	£80.00	£9,280.00
B	Allowance for plasterboard wall lining on timber frame and adhesive dab to existing wall at main entrance area	25	m2	£30.00	£750.00
C	Allowance for toilet cubicles to WC area; 2 male, 2 female, 1 assisted		Sum		£3,000.00
					£13,030.00

Internal Doors

Item		Qty	Unit	Rate	Total
A	Allowance for single leaf softwood doors with hardwood frames including ironmongery and decoration	5	Nr	£950.00	£4,750.00
					£4,750.00

Decoration

Item		Qty	Unit	Rate	Total
<u>Decoration</u>					
A	Allowance for 1 coat primer; 2 coats emulsion paint; to walls; to plaster surfaces (to kitchen, WC, Store tec.)	139	m2	£7.00	£973.00
B	Allowance for 1 coat primer; 2 coats emulsion paint; to walls; to plaster surfaces (internal wall surfaces at exhibition area and cafe)	86	m2	£7.00	£602.00
C	Allowance for 1 coat primer; 2 coats emulsion paint; to ceilings; to plaster surfaces, generally (average height 4.5m)	210	m2	£10.00	£2,100.00
					£3,675.00

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Floor Finishes

Item		Qty	Unit	Rate	Total
A	Allowance for concrete floor screed to cafe and exhibition centre; lacquered finish	190	m2	£60.00	£11,400.00
B	Allowance for vinyl flooring and coved skirting to WC and Kitchen area	40	m2	£40.00	£1,600.00
C	Allowance for timber skirtings to all perimeters (excluding WCs and Kitchen)	66	m	£10.00	£664.00
D	Allowance for carpet to office area	10	m2	£25.00	£250.00
					£13,914.00

Ceilings

Item		Qty	Unit	Rate	Total
A	Allowance for suspended acoustic plasterboard ceiling to cafe and exhibition centre (average height 4.5m - angled ceiling)	190	m2	£55.00	£10,450.00
B	Allowance for suspended plasterboard ceiling to office and store area (height approx 2.4m)	20	m2	£40.00	£800.00
C	Allowance for moisture resistant plasterboard ceiling to WCS and Kitchen areas (height approx 2.4m)	40	m2	£45.00	£1,800.00
					£13,050.00

Fixed Furniture and Equipment

Item	Qty	Unit	Rate	Total
A Allowance for domestic style kitchen fit out to 20m2 kitchen area - allowance no details		Sum		£14,000.00
B Allowance for sanitaryware including urinals, WCs, wash hand basins		Sum		£5,000.00
C Allowance for exhibition display furniture and equipment - cost advised by GHA based on mid-level exhibition (90m2 exhibition space)		Sum		£100,000.00
Mechanical and Electrical Services				£119,000.00

Item	Qty	Unit	Rate	Total
A Mechanical and Electrical services generally; no details allowance only	250	m2	£370.00	£92,500.00
B Builders Work in Connection with Services @ 5%	5	%		£4,625.00
				£97,125.00

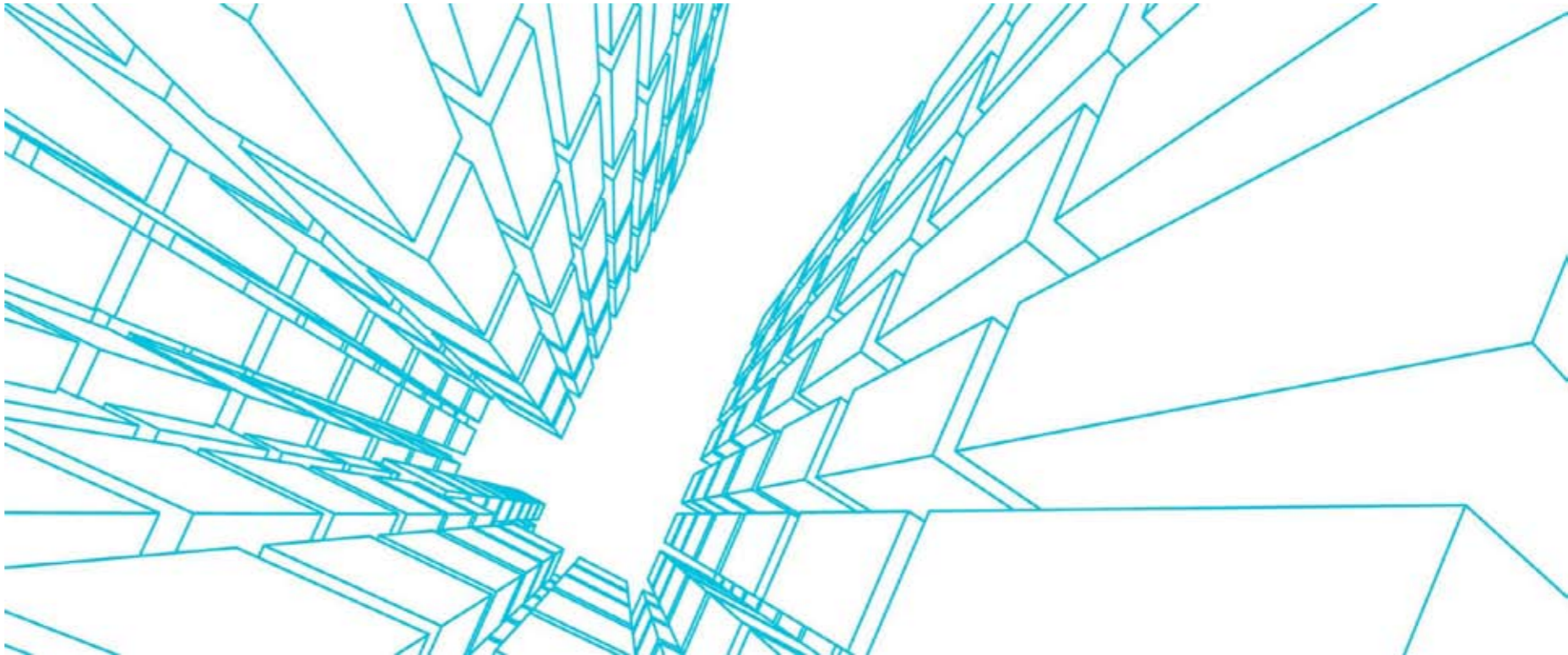
8. Appendix

External Works

Item		Qty	Unit	Rate	Total
A	Allowance for construction of roof access ramp comprising steel structure		Sum		£15,000.00
B	Allowance for setts to shared surface - pavement, vehicular access	100	m2	£90.00	£9,000.00
C	Allowance for soft landscaping to community garden area	500	m2	£10.00	£5,000.00
D	Allowance for surface water drainage; no details; allowance only		Sum		£3,000.00
E	Allowance for foul water drainage; no details allowance only		Sum		£4,000.00
F	Allowance only for external services; no details; allowance only		Sum		£5,000.00
G	Allowance for gravel path to community garden	15	m2	£25.00	£375.00
					£41,375.00



Arrochar Heritage Centre
Arrochar and Tarbet Community Development Trust
Feasibility Cost Estimate - Option C1 (250m2 Wedge)
30th October 2013



Contents

1.0 Exec Summary

2.0 Basis, Assumptions and Exclusions

3.0 Elemental Summary

Appendix A : Elemental Breakdown

1.0 Executive Summary

1.1 AECOM has undertaken a Feasibility Estimate of the construction costs for the proposed extension to the Arrochar Heritage Centre. The costs have been prepared based on 3 design options as produced by Gareth Hoskins Architects.

1.2 The Total Construction Cost excluding VAT is £820,424. This equates to £3,282 /m2 GIFA.

1.3 An Elemental Summary is included in Section 3.0, whilst an Elemental Breakdown is included in Appendix A.

2.0 Basis, Assumptions and Exclusions

2.1 Basis and Assumptions

- 1 All costs based on information received from Gareth Hoskins Architects including drawings; HCA(SK)011, 012 & 013 - Rev B
- 2 All costs based on current market -and exclude inflation beyond 4th Quarter 2013
- 3 No allowance has been made for any survey costs that may be required in relation to the works i.e. demolition, asbestos, preservation
- 4 No allowance has been made for the removal of asbestos
- 5 No allowance has been for any unforeseen ground conditions and surveys in relation to this have also been excluded
- 6 Allowance only on new Services Requirements - see Elect / Mech pages
- 7 No allowance made for works to the existing building other than breaking through existing cavity wall to allow for extension
- 8 No allowance has been made for car park construction / upgrading
- 9 We have assumed some window space to the external wall at the west side of the Kitchen and Office area
- 10 An allowance of £100,000 has been made to allow for exhibition display furniture and equipment as advised by Gareth Hoskins Architects. This is based on previous mid-level exhibition projects.
- 11 Project Development Costs include for design team fees, exhibition design, planning and building warrant costs

2.2 Exclusions

- 1 Professional/legal fees; building control fees; statutory fees; site surveys; monitoring costs; environmental audits;
- 2 Wind studies; third party fees/costs; other fees,
- 3 Project insurances (the Preliminaries section of the shell and core works includes allowances for Main Contractor's Third Party and Works insurance only).
- 4 Capital allowances or other incentives/grants.
- 5 Independent Commissioning Management fees (assumed to be included in the separate budget for professional fees).
- 6 Client finance costs and insurances
- 7 Monitoring of adjacent buildings
- 8 Local Authority charges, road closures, etc.
- 9 Archaeological survey or excavation costs
- 10 Diversion of services, within or outside the site
- 11 Costs that may be required to upgrade the existing site infrastructure to allow for the extension and its associated services
- 12 Acquisition costs and all fees associated with the purchase of property and land as required to carry out the works
- 13 Loose furniture costs
- 14 600m² external public realm works excluded due to size of the project

8. Appendix

3.0 Elemental Summary

		m2	ft2
Gross Internal Floor Area		250	2690
	£	£/m2	£/ft2
Demolitions and Alterations	£29,500	£118	£11
Groundworks	£10,750	£43	£4
Substructure	£31,250	£125	£12
Superstructure	£26,050	£104	£10
Roof	£49,620	£198	£18
External Walls	£48,750	£195	£18
Windows and External Doors	£39,898	£160	£15
Internal Walls and Partitions	£13,670	£55	£5
Internal Doors	£4,750	£19	£2
Decoration	£4,309	£17	£2
Floor Coverings	£14,550	£58	£5
Ceilings	£13,050	£52	£5
Furniture and Fittings	£119,000	£476	£44
Mechanical & Electrical Services	£97,125	£389	£36
External Works	£41,375	£166	£15
Allowance for Main Contractors Preliminaries @ 12%	£65,238	£261	£24
Construction Cost	£608,884	£2,436	£226
Design Reserve & Construction Contingency allowance @ 10%	£60,888	£244	£23
Subtotal	£669,772	£2,679	£249
Project Development Costs @ 20%	£133,954	£536	£50
Subtotal	£803,727	£3,215	£299
VAT @ 20%	£160,745	£643	£60
Estimated Total Cost	£964,472	£3,858	£359

Elemental Breakdown

Demolitions and Alterations

Item	Qty	Unit	Rate	Total
A Allowance for demolition of existing single story building comprising timber frame, pitched roof and rendered cavity wall construction - approx GIFA 140m2		Item		£10,000.00
B Allowance for service alterations associated with the above		Item		£5,000.00
C Allowance for demolition of existing single storey buidling comprising timber frame, felt flat roof and rendered blockwork construction - approx GIFA 26m2		Item		£4,000.00
D Allowance for service alterations associated wit the above		Item		£2,000.00
E Allowance for breaking through existing cavity wall of existing Heritage Centre to allow for extension - Dimensions approx 3m x 3m, including removing existing window (approx 1.5m x 1.2m)		Item		£6,000.00
F Allowance for removal of existing external render finish to north wall of existing building to allow for new plasterboard internal wall finish and associated fixing method	25	m2	£100.00	£2,500.00
Groundworks				£29,500.00

Item	Qty	Unit	Rate	Total
A Allowance for site preparation, generally following demolition, grading etc.		sum		£2,000.00
B Allowance for breaking out existing tarmacadam surface to allow for new road layout and hard landscaping, including allowance for removing kerbing and excavating to reduced level	350	m2	£25.00	£8,750.00
				£10,750.00

8. Appendix

Substructure

Item	Qty	Unit	Rate	Total
A Allowance for ground floor slab construction including excavation to reduced level, disposal, hardcore bed blinded with sand and 200mm thick slab with 1 layer of A393 fabric reinforcement; including concrete strip foundations	250	m2	£125.00	£31,250.00
				£31,250.00

Superstructure

Item	Qty	Unit	Rate	Total
A Allowance for structural steel frame support to building generally		sum		£18,000.00
B Allowance for additional support steel frame structure to area at entrance / community garden	3.5	tonne	£2,300.00	£8,050.00
				£26,050.00

Roof

Item	Qty	Unit	Rate	Total
A Allowance for 202m2 tapered roof construction including precast concrete slabs on support system for stepped viewing area	202	m2	£110.00	£22,220.00
B Allowance for timber decking finish on 3 layer felt roofing	202	m2	£100.00	£20,200.00
C Allowance for softwood flat roofing system to main entrance area extending to garden link including aluminum roof decking	48	m2	£150.00	£7,200.00
External Walls				£49,620.00

Item	Qty	Unit	Rate	Total
A Allowance for external timber cladding wall system including insulation, waterproofing and plasterboard finish to internal face including all necessary fittings	195	m2	£250	£48,750
				£48,750

8. Appendix

Windows

Item		Qty	Unit	Rate	Total
A	Allowance for curtain / glazed walling to north cafe wall (height approx 3m)	42	m2	£450.00	£18,900.00
B	Allowance for curtain glazed walling to east cafe wall (height approx 5.2m)	24.44	m2	£450.00	£10,998.00
C	Allowance for glazed entrance system at main entry (approx size 3.2m wide x 2m high); no details; allowance only		Sum		£5,000.00
D	Allowance for glazed sliding door entrance system to east of exhibition space (approx size 3.2m wide x 2m high); no details; allowance only		Sum		£5,000.00
					£39,898.00

Internal Doors

Item		Qty	Unit	Rate	Total
A	Allowance for single leaf softwood doors with hardwood frames including ironmongery and decoration	5	Nr	£950.00	£4,750.00
					£4,750.00

Internal Walls And Partitions

Item	Qty	Unit	Rate	Total
A Allowance for 60min FR metal stud partition with plasterboard both sides to form office, WC, store, kitchen and plant area (average height 4m)	124	m2	£80.00	£9,920.00
B Allowance for plasterboard wall lining on timber frame and adhesive dab to existing wall at main entrance area	25	m2	£30.00	£750.00
C Allowance for toilet cubicles to WC area; 2 male, 2 female, 1 assisted		Sum		£3,000.00
Wall Finishes				£13,670.00

Item	Qty	Unit	Rate	Total
<u>Decoration</u>				
A Allowance for 1 coat primer; 2 coats emulsion paint; to walls; to plaster surfaces (to kitchen, WC, Store tec.)	163	m2	£7.00	£1,137.50
B Allowance for 1 coat primer; 2 coats emulsion paint; to walls; to plaster surfaces (internal wall surfaces at exhibition area and cafe)	153	m2	£7.00	£1,071.00
C Allowance for 1 coat primer; 2 coats emulsion paint; to ceilings; to plaster surfaces, generally (average height 4.5m)	210	m2	£10.00	£2,100.00
				£4,308.50

8. Appendix

Floor Finishes

Item		Qty	Unit	Rate	Total
A	Allowance for concrete floor screed to cafe and exhibition centre; lacquered finish	190	m2	£60.00	£11,400.00
B	Allowance for vinyl flooring and coved skirting to WC and Kitchen area	40	m2	£40.00	£1,600.00
C	Allowance for timber skirtings to all perimeters (excluding WCs and Kitchen)	130	m	£10.00	£1,300.00
D	Allowance for carpet to office area	10	m2	£25.00	£250.00
					£14,550.00

Ceilings

Item		Qty	Unit	Rate	Total
A	Allowance for suspended acoustic plasterboard ceiling to cafe and exhibition centre (average height 4.5m - angled ceiling)	190	m2	£55.00	£10,450.00
B	Allowance for suspended plasterboard ceiling to office and store area (height approx 2.4m)	20	m2	£40.00	£800.00
C	Allowance for moisture resistant plasterboard ceiling to WCS and Kitchen areas (height approx 2.4m)	40	m2	£45.00	£1,800.00
					£13,050.00

Fixed Furniture and Equipment

Item	Qty	Unit	Rate	Total
A Allowance for domestic style kitchen fit out to 20m2 kitchen area - allowance no details		Sum		£14,000.00
B Allowance for sanitaryware including urinals, WCs, wash hand basins		Sum		£5,000.00
C Allowance for exhibition display furniture and equipment - cost advised by GHA based on mid-level exhibition (90m2 exhibition space)		Sum		£100,000.00
				£119,000.00

Mechanical and Electrical Services

Item	Qty	Unit	Rate	Total
A Mechanical and Electrical services generally; no details allowance only	250	m2	£370.00	£92,500.00
B Builders Work in Connection with Services @ 5%	5	%		£4,625.00
				£97,125.00

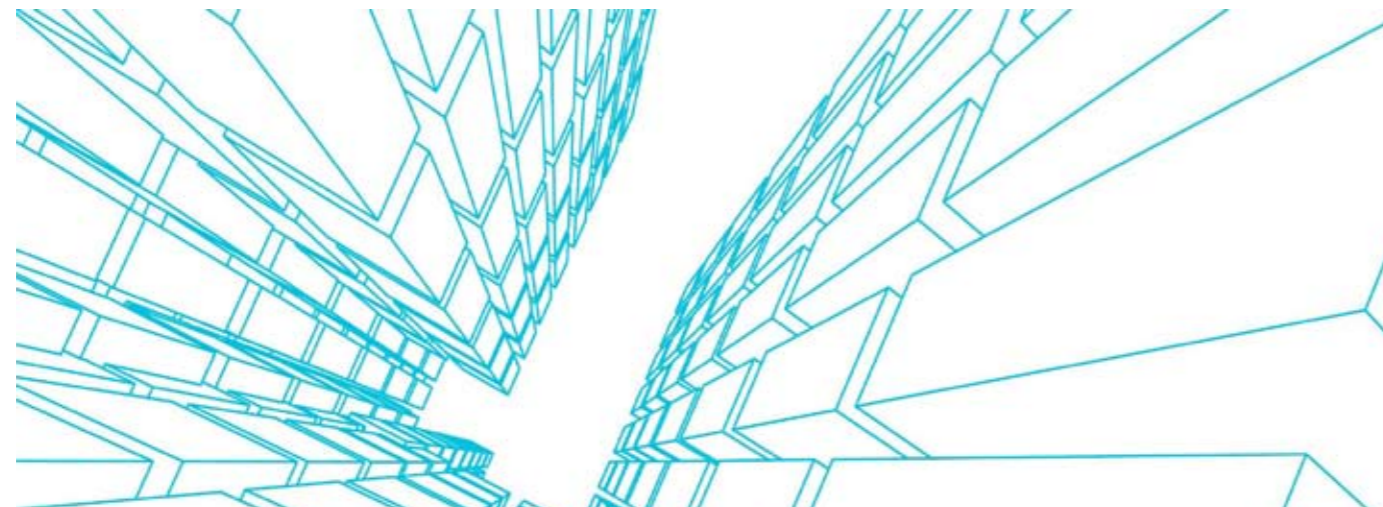
8. Appendix

External Works

Item		Qnt	Unit	Rate	Total
A	Allowance for construction of roof access ramp comprising steel structure		Sum		£15,000.00
B	Allowance for setts to shared surface - pavement, vehicular access	100	m2	£90.00	£9,000.00
C	Allowance for soft landscaping to community garden area	500	m2	£10.00	£5,000.00
D	Allowance for surface water drainage; no details; allowance only		Sum		£3,000.00
E	Allowance for foul water drainage; no details allowance only		Sum		£4,000.00
F	Allowance only for external services; no details; allowance only		Sum		£5,000.00
G	Allowance for gravel path to community garden	15	m2	£25.00	£375.00
					£41,375.00

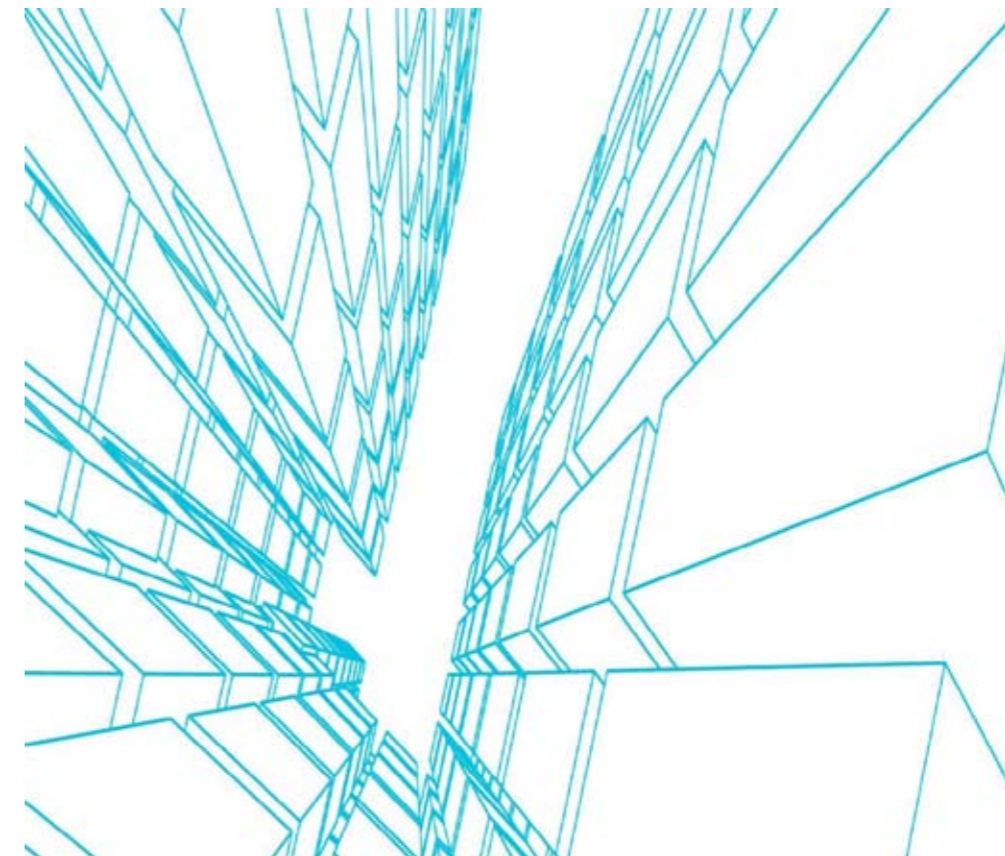
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Arrochar Heritage Centre
Arrochar and Tarbet Community Development Centre
Report on Procurement Options
30th October 2013





Procurement Report
Arrochar Heritage Centre
30th October 2013



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1.0 Executive Summary

This report has been prepared for Arrochar and Tarbet Community Development Trust and is intended to be a generic overview of the various procurement options available in relation to the proposed Arrochar Heritage Centre Extension. The report has provided as guidance only and will not provide a recommendation of any particular procurement route at this stage.

The procurement route chosen needs to address the following: -

- Client's priorities in respect of quality, time and cost-although it may be the desire to achieve excellence in all three, the reality is that different procurement routes put particular emphasis on one or two of these priorities, often to the detriment of the other(s)
- External funding bodies requirements
- Project Status-Design, funding and site status (access)

To identify the most appropriate procurement route for the project detailed consideration needs to be given to the following issues: -

- Status of design information at the required Contractor appointment date to comply with the overall project programme
- The requirement for a commitment to price and programme prior to the commencement of works on site
- Balance of risk between Client, Contractor and Design Team
- Required completion date for the project
- Extent of control required by Client and Design Team over the selection of products, materials and workmanship
- Likelihood of change and the flexibility of the procurement route to cope with change in a managed way

The following is a brief summary of the options considered by AECOM as being potentially appropriate for the project.



2.0 Single Stage Lump Sum

The lump sum method of procurement is the traditional method of procurement for buildings in the UK and is used in the majority of cases. A standard form of contract is used in conjunction with full design/specification together with a pricing document to appoint a Contractor after a competitive tender process. The tenders received are intended to be competitive on price only since all other matters concerning design, specification, method of working and programme are fixed prior to the tender documentation being issued. The lump sum method of procurement offers the Client a commitment to price and programme prior to entering into a contract for the building works. It should be noted that the substance of this commitment from the Contractor is only as good as the information provided at the tender stage and in order for a lump sum method of procurement to be capable of any reasonable guarantee of success the following must exist:

- A full and clear brief from the Client at sufficiently early stage to allow complete design information prior to tender.
- Full and clear design information/specification from the design team available prior to tender.
- Complete and accurate contract documentation.
- Reasonable programme for construction.
- Minimum changes during the construction period.

The significant advantages and disadvantages of a lump sum method of procurement in relation to the project are summarised as follows:

Advantages

- Existence of industry standard procedures and documentation.
- Full design/specification with suitable pricing document.
- Client has commitment from Contractor to time and cost before commitment to build
- Due to provision of full design and specification prior to commencement of works, the construction period is minimised.

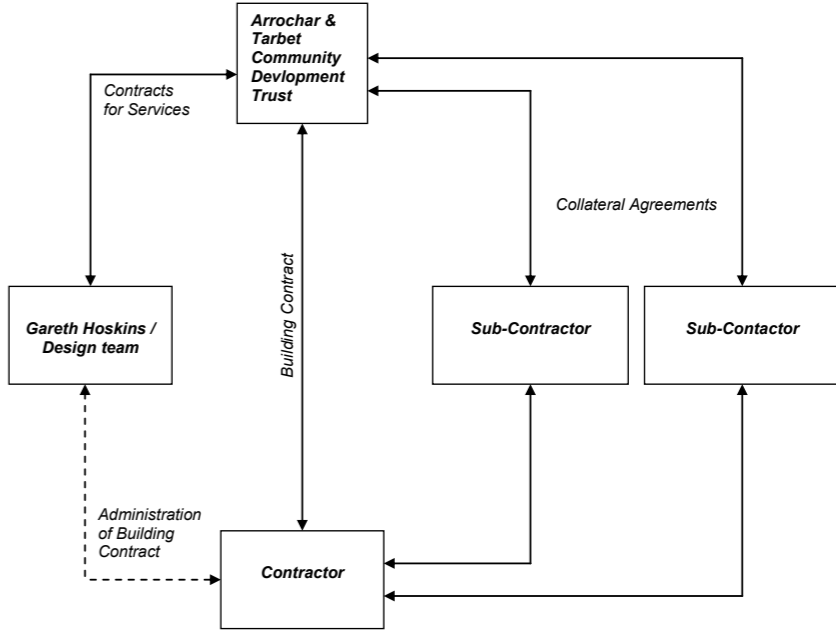


Single Stage Lump Sum (Cont'd)

Disadvantages

- Risk is divided between Contractor and Client; however, balance can be re-addressed at a cost.
- Inadequate design/specification jeopardises price and contractual relationship and encourages contractors to seek additional monies in an aggressive manner and can result in adversarial relationships between the Contractor and Client/Design Team.
- Commitment from the Contractor must be based on full design/specification.
- A significant period of time is required to prepare the tender documents.
- Late involvement of the Contractor limits his contribution/expertise with regards to improving buildability of the design.

A diagram illustrating the contractual and administrative structure of the Lump Sum method follows:



----- = Administrative Relationships
———— = Contractual Relationships

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Single Stage Lump Sum (Cont'd)

In the lump sum approach, the Client is in direct contractual relationship with the consultants on the one hand and the Contractor on the other. Any contractual links for sub-contracts or supply contracts will be between the contractor and the firms in question. Collateral agreements are made to safeguard the Client's interests in respect of any matters that might lie outside the building contract for which the sub-contractor is responsible; e.g. design responsibility.

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3.0 Two Stage Lump Sum

The two-stage lump sum method is similar to the single stage method, but is designed to:

- Shorten the pre-construction period by overlapping the design and procurement process, and possibly the construction phase depending on programme requirements.
- Ensure price competition (to the extent the programme allows)
- Allow contractor input to construction planning and buildability issues during the pre-construction stage.

The Main Contractor is normally appointed at a time when the Scheme Design (Stage D) is complete, a full set of layout drawings describing the scheme have been produced and a detail Cost Plan has been prepared and agreed by all parties.

Following a formal pre-qualification process, the first stage is for the Main Contractor to be selected through a competitive tendering process with tenders submitted for:

- Their pre-construction services; to include advice in relation to buildability, liaising with the Design Team and organising the tendering of sub-contract packages in association with the Quantity Surveyor.
- Their own site management staff.
- Their own site preliminaries including items such as site accommodation, welfare facilities, site services, hoardings, insurances etc.
- Preliminary items such as tower cranes, scaffold and other temporary works if the design is sufficiently developed to enable these to be properly priced.
- A mark up for their own overheads and profit, which would be applied to the value of the sub-contract packages.
- Their programme for the works based on an agreed design information release schedule.
- Their proposed method statement.



Two-Stage Lump Sum (Cont'd)

Once the Main Contractor has been appointed, the second stage is to tender the sub-contract packages in accordance with the agreed programme. This would be on an open book basis with the Main Contractor.

If the programme necessitates, packages of work can be tendered to sub-contractors prior to the Main Contractor being appointed, but is usually best to channel all sub-contract tenders through the Main Contractor to ensure all matters such as terms and conditions, attendances and the like are properly co-ordinated by and become the responsibility of the Main Contractor.

At an agreed juncture (normally when approximately 80% by value of the project has been tendered) a contract sum is fixed with the Main Contractor based upon the aggregate of:

- The original pre-construction services tendered.
- The original site management staff tendered.
- The original preliminaries cost tendered.
- The value of tendered sub-contracts together with the Main Contractor's tendered mark-up thereon.
- The costs plan value of any untendered work together with the overhead and profit mark-up (which can only be expended upon Client instructions).
- A contingency sum (which can only be expended upon Client instructions); and
- If applicable, an allowance for a GMP (based upon clearly defined risks being taken by the Main Contractor).

The significant advantages and disadvantages of a two-stage lump sum method of procurement in relation to the project are summarised as follows:

Advantages

- Early commitment to achieve a true programme is given by the Main Contractor from the outset, with the Main Contractor committing to a completion date
- The early involvement of the contractor may contribute to cost economy through the introduction of buildability advice and construction expertise.
- Facility to pre-order materials/equipment to assist programme.
- Competition is maintained within the sub-contracts and, indeed, the Main Contract.
- Opportunity for Design Team to influence sub-contractor selection.
- Programmes for pre-construction activities can be shortened by comparison with a traditional single tender process, with an early start on site.



Two-Stage Lump Sum (Cont'd)

Disadvantages

- The Contract Sum may not necessarily be the most competitive price available as the Main Contractor is being asked to assume certain risks that only materialise during the second stage tender process.
- Design cannot always be completed until after start on-site; cost certainty is not achieved until second stage Contract Sum is agreed which may be after start on site.
- The Main Contractor is required to effectively 'partner' during the second stage tender process and there is inevitably the possibility that an unscrupulous contractor could attempt to manipulate the process or, more likely, take a less than aggressive line in terms of securing the best possible price from sub-contractors during the tender/negotiation process. In our experience, this is rare.
- Delays in issuing design information in accordance with the agreed release schedule can frustrate the programme and lead to claims of delay from the Main Contractor.
- Flexibility can only be taken so far, effects of late changes are equally damaging on two stage contracts as on single stage.

The diagram illustrating the contractual and administrative structure is the same as for a single stage lump sum.

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4.0 Design and Build

Generally all the principles of the Single and Two Stage Lump Sum routes described above remain. The difference only occurs in respect of responsibility for design and the chosen form of contract.

Design and Build contracts can be organised in one of two ways:

1. The Main Contractor organises his own consultants to complete the design, or alternatively handles this from within his own resources.
2. The Client's designers are passed (novated) to the successful Main Contractor.

It is more usual for the latter of these two options to be adopted as this minimises duplication of effort and ensures that the Client's design intent is followed as closely as possible.

Clearly one of the main issues with Design and Build is for the Client to ensure that his Design Team have fully drawn and specified the works in such a way that the Main Contractor cannot erode quality or standards once design responsibility has been passed over. This matter is entirely within control of the Client and his Design Team and should not therefore become an issue.

The other main issue associated with novation is representation of the Client's interests after novation as the Design Team (apart from the Quantity Surveyor) are then employed by and paid by the Main Contractor. In our experience, it is usually sufficient to seek warranties from the original Design Team rather than appoint "shadow" consultants to monitor the work of the original Design Team. However, some Clients are sufficiently uneasy that they do hire an independent Monitoring Consultant to act for them.

The significant advantages and disadvantages of a design and build method of procurement in relation to the project are summarised as follows:

Advantages

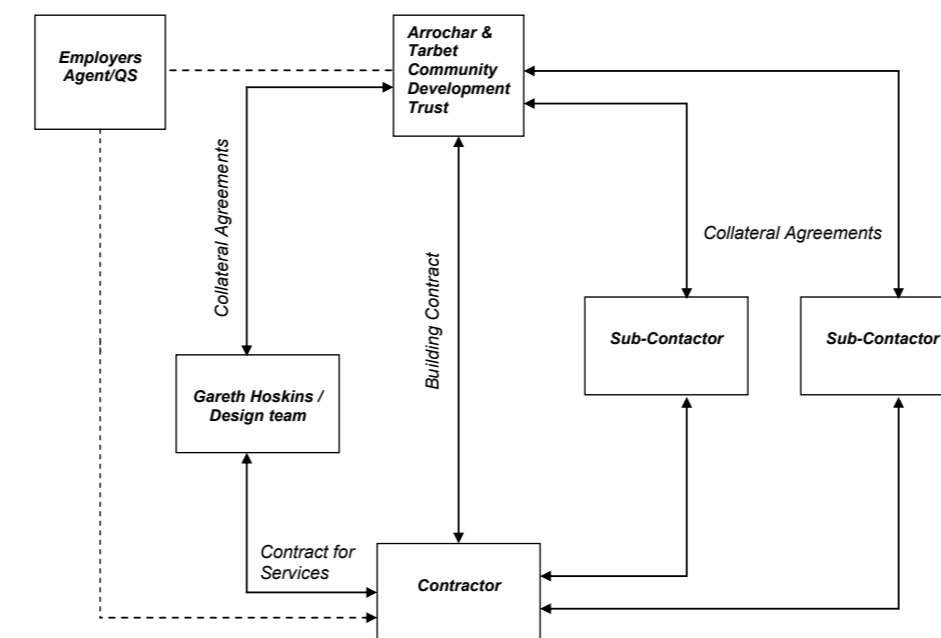
- Existence of industry standard procedures and documentation.
- Single point of responsibility for design and construction.
- High level of cost certainty provided there are no changes.
- Contractor takes higher level of risk and responsibility than traditional methods.

Design & Build (Cont'd)

Disadvantages

- Inadequate/incomplete brief may lead to reduced quality. Brief must be specific
- Not as flexible to change as traditional form of procurement, and change may be expensive.
- May be cost premium, particularly if there is little scope for flexibility in design standards within the Employer's Requirements.
- Large and complex building projects are not normally procured in this way
- It is difficult to obtain a warranty for the design work carried out by the design team prior to novation from the Contractor.

A diagram illustrating the contractual and administrative structure of the design and build method follows:



----- = Administrative Relationships
 _____ = Contractual Relationships

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Design & Build (Cont'd)

In the design and build approach, the Client is in direct contractual relationship with the Contractor who is also fully responsible for the design. Any contractual links for sub-contracts or supply contracts will be between the contractor and the firms in question.

Collateral agreements are put in place between consultants and sub-contractors (where necessary) to safeguard the Client's interests.

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5.0 Management Contracting

A Management Contract is one in which a Management Contractor is appointed at an early stage on the basis of a fee to manage the planning and construction of the project and in which the construction work is executed by Works Contractors sub-contracted to and working under him, selected and appointed by competitive tender as the project proceeds. The system provides the opportunity of accepting the most economical price for each part of the works. The total amount paid to the management contractor is therefore his fee plus any costs incurred by him in site management plus the total of all works contracts packages. It is not based upon any pre-determined contract sum as in the case of lump sum contracting.

The concept of Management Contracting is that a partnership is set up between the Client, Design Team and Management Contractor to work through the project to its best advantage. The expertise of the Management Contractor is available at an early stage, forward buying can be put in hand and a programme for the provision of design information can be established in relation to the construction programme. The main drawback of Management Contracting is the lack of enforceable contractual responsibility for cost and programme. The Management Contractor exposes the Client to the cost arising through defaulting Works Contractors and poor management.

The significant advantages of a Management Contract in relation to the project are summarised as follows:

Advantages

- A Management Contractor can be appointed very quickly and his construction expertise utilised in the planning of the project and pre-ordering.
- Management and planning is executed for the Client's benefit rather than to maximise the contractor's profit.
- More flexibility can be achieved to cope with Client's revisions or late changes.

8. Appendix

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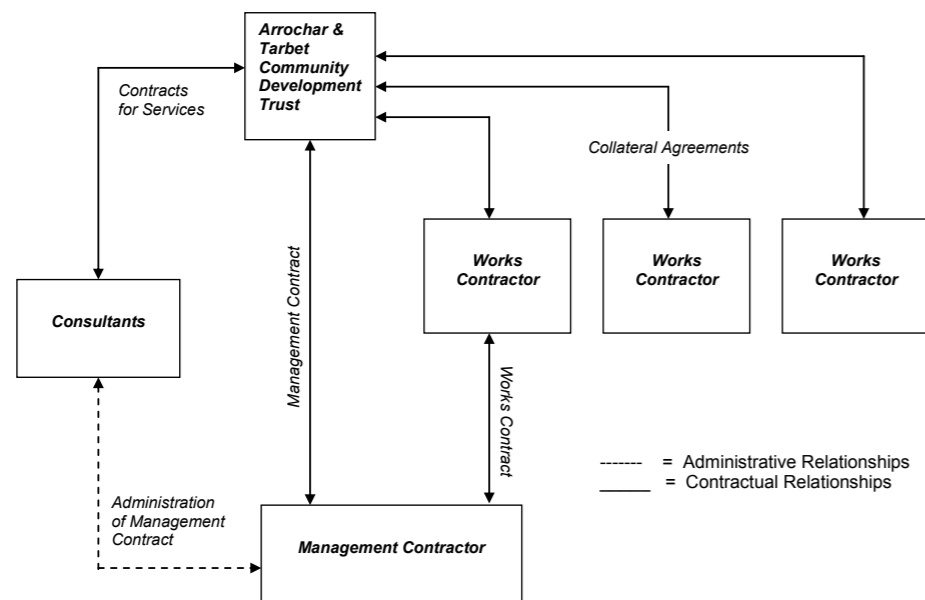


Management Contracting (Cont'd)

Disadvantages

- Increased financial risk to the Client because final cost is dependent on the Quantity Surveyor's estimates until after completion as opposed to lump sum tender before commencement on site.
- The Management Contractor is effectively dissolved of real responsibility for the execution of the works.
- Flexibility can only be taken so far – effects of late changes are equally damaging on management contracts as on lump sum contracts.
- Higher overall cost of construction – estimates vary from 5% to 15%, however, if significant claims can be avoided overall cost can be lowered.

A diagram illustrating the contractual and administrative structure of Management Contracting follows:



Management Contracting (Cont'd)

The contractual relationship in management contracting is between the Client and management contractor, with all works contractors in direct relationship with the latter. It may also be desirable to establish a contractual relationship between the Client and each works contractor by means of a collateral agreement.

