

Item: 15

Policy and Resources Committee: 21 February 2023.

Dounby Visitor Infrastructure Hub.

Report by Corporate Director for Enterprise and Sustainable Regeneration.

1. Purpose of Report

To consider a Stage 2 Capital Project Appraisal for the Dounby Visitor Infrastructure Hub.

2. Recommendations

The Committee is invited to note:

2.1.

That, on 15 February 2022, when considering a draft Strategic Tourism Infrastructure Development Plan for public consultation, the Development and Infrastructure Committee recommended that the Interim Executive Director of Finance, Regulatory, Marine and Transportation Services should submit expressions of interest in respect of eligible project development costs associated with the projects, detailed in Appendix 6 to the Minute, to VisitScotland's Rural Tourism Infrastructure Fund (RTIF), by the deadline of 24 February 2022.

2.2.

That expressions of interest were submitted to the RTIF and the Council was subsequently awarded design grant support, totalling £98,400, to complete the design phase for five tourism infrastructure projects.

2.3.

That, given the limited time available before the RTIF application deadline, the Dounby Visitor Infrastructure project was prioritised as a draft Place Plan which includes the project had already been developed with the Dounby community.

2.4.

That the project proposal describes refurbishment of the Council's car park located at the B9057/A986 crossroads to deliver a market green, a civic space with infrastructure to serve the needs of both the community and visitors, at an estimated gross capital cost of £949,500.

2.5.

That an application for RTIF grant funding was submitted to VisitScotland on 18 January 2023, seeking up to 75% capital funding for the project, with notification of the outcome expected on 6 March 2023.

It is recommended:

2.6.

That, subject to the successful outcome of the grant funding application to the Rural Tourism Infrastructure Fund, the Stage 2 Capital Project Appraisal in respect of the Dounby Visitor Infrastructure Hub, attached as Appendix 1 to this report, be approved.

2.7.

That, as an exception to the Capital Project Appraisal process due to VisitScotland's accelerated timetable, the proposed Dounby Visitor Infrastructure Hub be added to the capital programme for 2023/24 onwards, at an estimated gross capital cost of £949,500.

2.8.

That the capital cost of the Dounby Visitor Infrastructure Hub be funded as follows:

- 75% funding from the Rural Tourism Infrastructure Fund.
- 25% match funding from the Council's Tourism Infrastructure Fund.

2.9.

That, grant funding permitting, the construction contract for the proposed Dounby Visitor Infrastructure Hub should include demolition of the Council's existing public toilets on the B9057 at Dounby, with the site restored to a state suitable for future development.

3. Background

3.1.

On 15 February 2022, when considering a draft Strategic Tourism Infrastructure Development Plan for public consultation, the Development and Infrastructure Committee recommended that the Interim Executive Director of Finance, Regulatory, Marine and Transportation Services should submit expressions of interest in respect of eligible project development costs associated with the projects, detailed in Appendix 6 to the Minute, to the RTIF, by the deadline of 24 February 2022.

3.1.1.

The Committee noted that, due to the time constraints involved, the Chief Executive would be requested to exercise emergency powers to authorise submission of the expressions of interest, referred to above, prior to approval by Council.

3.2.

Expressions of interest were submitted to the RTIF and the Council was subsequently awarded design grant support totalling £98,400 to complete the design phase for the five projects below. The design phase will deliver a concept design informed by the community; subsequent spatial co-ordination; and a planning application (if required) for each project.

Project.	Design Grant Amount (£).
Birsay Visitor Infrastructure and Landscape Connections.	20,000.
Dounby Visitor Infrastructure.	19,500.
Stromness and Kirkwall Infrastructure.	19,500.
St Margaret's Hope and Finstown Visitor Infrastructure.	19,400.
Loop Paths and Landscape Connections Demonstrator Projects for St Margaret's Hope and Finstown.	20,000.

3.3.

Following a procurement process, Land Use Consultants were appointed to complete the design phase for all five projects in anticipation of a funding round of the RTIF in January 2023 for projects to be delivered from 1 April 2023.

3.4.

Given the limited time to complete the design phase and necessary community consultation and, considering that a draft Place Plan which includes the Project had already been developed with the Dounby community, the Dounby Visitor Infrastructure project was prioritised.

3.5.

Design of the remaining four projects should be completed by 30 March 2023, providing virtually 'shovel ready' options for the next round of the RTIF anticipated in late 2023 or early 2024, and allowing sufficient time for the necessary Capital Project Appraisal and Committee approval processes.

4. Capital Project Appraisal

4.1.

On 13 December 2022, the Corporate Leadership Team agreed that the project should bypass Stage 1 of the Capital Project Appraisal process and progress directly to Stage 2 due to VisitScotland's accelerated timetable.

4.2.

Approval was also given to utilise the Chief Executive's emergency powers to approve submission of the RTIF application, which was submitted to VisitScotland on 18 January 2023, seeking up to 75% capital funding for the Project, with notification of the outcome expected on 6 March 2023.

4.3.

A key development in the draft Dounby Place Plan, the project proposes refurbishment of the Council's car park located at the B9057/A986 crossroads to deliver a market green, a civic space with infrastructure to serve the needs of both the community and visitors, including the following elements:

- 15 standard parking spaces, four designated disabled spaces and two motorhome spaces.
- New, low carbon toilet block with three unisex toilets, including one accessible toilet and one with baby changing facilities, drinking water refill station and campervan wastewater disposal facility.
- New access point from the A986.
- Two seating areas (including one sheltered) and an informal green play area.
- Updated orientation and interpretation.
- Coach pick-up/drop-off point.

4.4.

The project also proposes the demolition of the Council's existing public toilets on the B9057, with removal of the path and steps, utilities made safe, and the area grassed over to restore the site to a state suitable for future development.

4.5.

The Stage 2 Capital Project Appraisal, attached at Appendix 1 to this report, outlines the Project in more detail.

5. Links to Council Plan

5.1.

The proposals in this report support and contribute to improved outcomes for communities as outlined in the Council Plan strategic priority theme of Enterprising Communities.

5.2.

The proposals in this report relate directly to Priority 4.7 Implement and review the Orkney Volume Tourism Study Actions where applicable to the Council, including sourcing external funding for infrastructure, successful strategic management of Destination Orkney Partnership, and the improved integration of transport of the Council Delivery Plan.

6. Links to Local Outcomes Improvement Plan

The proposals in this report support and contribute to improved outcomes for communities as outlined in the Local Outcomes Improvement Plan priority of Sustainable Recovery.

7. Financial Implications

7.1.

The total project cost is estimated at £949,500. This includes construction costs of £823,000 which are divided into approximately £598,000 for external works (63% of total project costs) and approximately £225,000 for the new toilet block (24% of total project costs). It should also be noted that contingency accounts for approximately £93,000 (10%) of the total project costs and is included in the construction costs of £823,000.

7.2.

Subject to a successful funding application, up to 75% (£712,125) of the total project cost will be supported by RTIF grant. The remaining minimum 25% (£237,375) match funding will be provided by the Council's Tourism Infrastructure Fund.

7.3.

At its special meeting held on 21 December 2021, when considering allocation of one-off funding towards a series of projects considered to provide excellent recovery prospects from the COVID-19 pandemic, the Policy and Resources Committee recommended the allocation of funding to a series of recovery projects, which included a one-off allocation of £500,000 towards a Tourism Infrastructure Fund, as referred to at 7.2 above.

7.4.

The report to the Policy and Resources Committee included the following information in respect of the proposed allocation:

“The Council has commissioned a Strategic Tourism Infrastructure Development Plan which aims to guide the long-term sustainable development of tourism in the Islands. The Plan has been part-funded by VisitScotland as part of the Rural Tourism Infrastructure Fund (RTIF). The Plan is intended to provide a strategic approach to supporting the post-Covid recovery of Orkney's tourism industry, taking the opportunity afforded by the pandemic to reset and re-balance tourism on Orkney. Visitor numbers are predicted to gradually return to previous levels and there is a clear need for the responsible management and sustainable development of tourism.

The funding allocation would serve as match funding for applications to the Rural Tourism Infrastructure Fund for project/s that emerge in the Development Plan as creating the greatest recovery opportunities. It is anticipated that the Development Plan will require significantly greater sums to achieve all of the ambition”.

7.5.

It should be noted, however, that as part of the budget setting process for 2023/24 all General Fund reserves and previous commitments for funding, including the availability of the one-off allocation to the Tourism Infrastructure Fund, are being reviewed.

7.6.

The RTIF requires that evidence of submission of a planning application accompany funding applications. Accordingly, a planning application for the Dounby Visitor Infrastructure Hub was submitted on 17 January 2023 at an estimated cost of £2,500.

7.7.

In completing the design phase of the project, best efforts were employed to avoid the introduction of any supplementary revenue costs. However, the new scheme proposes the installation of a single new streetlight to improve car park safety and surface water drainage at a combined estimated cost of approximately £300 per annum. This amount could potentially be offset by the introduction of a donation box for campervan waste disposal and public conveniences use, although potential income from this is unknown.

7.8.

The Stage 2 Capital Project Appraisal, attached as Appendix 1 to this report, provides a breakdown of capital and associated revenue budget implications.

7.9.

A report on the capital priorities across the Council will be presented to the Members in 2023, which will allow them to consider which projects progress to the capital programme based on the headroom within the Loan Charges budget.

7.10.

Subject to a successful funding application for RTIF grant and the continued availability of the Council's Tourism Infrastructure Fund, this project is fully funded and will not require to access borrowings from the Loans Fund and therefore does not affect the affordability of other capital projects that may come forward as priorities.

8. Legal Aspects

8.1.

Section 95 of the Local Government (Scotland) Act 1973 requires the Council to make arrangements for the proper administration of its financial affairs. As part of that, the Council is expected to have regard to economy, efficiency and effectiveness in its use of resources.

8.2.

In terms of Section 35 of the Local Government in Scotland Act 2003 the Council must determine and keep under review the maximum amount which it can afford to allocate to capital expenditure. In so doing, the Council must comply with regulations made by Scottish Ministers.

8.3.

If grant assistance is to be provided to the Council, the Council will require to ensure that the grant conditions are adhered to.

9. Contact Officers

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10. Appendix

Appendix 1: Stage 2 Capital Project Appraisal for the Dounby Visitor Infrastructure Hub.

ORKNEY ISLANDS COUNCIL – CAPITAL PROJECT APPRAISAL PROCESS

Project Appraisal – Stage 2

Capital Programme: General Fund
 Client Service: Enterprise and Economic Growth
 Project Name: Dounby Visitor Infrastructure Hub

1. Background

On 15 February 2022, when considering a draft Strategic Tourism Infrastructure Development Plan for public consultation, the Development and Infrastructure Committee recommended that the Interim Executive Director of Finance, Regulatory, Marine and Transportation Services should submit expressions of interest in respect of eligible project development costs associated with the projects, detailed in Appendix 6 to the Minute, to VisitScotland’s Rural Tourism Infrastructure Fund (RTIF), by the deadline of 24 February 2022.

Expressions of interest were submitted to the RTIF and the Council was subsequently awarded design grant support totalling £98,400 to complete the design phase for the five projects below. The design phase will deliver a concept design informed by the community; subsequent spatial coordination; and a planning application (if required) for each project.

Project	Design Grant Amount (£)
1. Birsay Visitor Infrastructure and Landscape Connections	20,000
2. Dounby Visitor Infrastructure	19,500
3. Stromness and Kirkwall Infrastructure	19,500
4. St Margaret’s Hope and Finstown Visitor Infrastructure	19,400
5. Loop Paths and Landscape Connections Demonstrator Projects for St Margaret’s Hope and Finstown	20,000

Following a procurement process, Land Use Consultants were appointed to complete the design phase for all five projects in anticipation of a RTIF funding round in January 2023 for projects to be delivered from 1 April 2023.

Given the limited time to complete the design phase and necessary community consultation and considering that a draft Place Plan which includes the project had already been developed with the Dounby community, the Dounby Visitor Infrastructure project (the Project) was prioritised. The Project reflects a key development in the draft Place Plan which will see the Council’s car park located at the B9057/A986 crossroads refurbished to deliver a market green, a civic space with infrastructure to serve the needs of both the community and visitors.

Design of the remaining four projects should be completed by 30 March 2023, providing virtually ‘shovel ready’ options for the next RTIF round anticipated in late 2023 or early 2024, and allowing sufficient time for the necessary Capital Project Appraisal (CPA) and Committee approval processes.

On 13 December 2022, the Corporate Leadership Team agreed that the Project should bypass Stage 1 of the CPA process and progress directly to Stage 2 due to VisitScotland's accelerated timetable. Approval was also given to utilise the Chief Executive's emergency powers to approve submission of the RTIF application, which was submitted to VisitScotland on 18 January 2023, seeking up to 75% capital funding for the Project, with notification of the outcome expected on 6 March 2023.

It should also be noted that evidence of the submission of a planning application must accompany the RTIF application and, accordingly, a planning application for the Project was submitted on 17 January 2023 at an estimated cost of £2,500.

2. Options Available

The following options were considered:

Option 1 – Do nothing

- The Council's car park in Dounby remains the same, with unmarked space for approximately 18 cars.
- The existing 53-year-old public conveniences (which are poorly constructed and not fit for purpose) remain.
- Coaches continue to stop on the B9057 to drop off passengers and/or wait as they use the public conveniences.
- Opportunities to disperse visitors, attracting them to Dounby and supporting local businesses, are not optimised.
- Management of campervan waste is not improved and single-use plastic is not reduced.
- The Council potentially suffers reputational damage for not pursuing an opportunity to support delivery of a key project in the Dounby community's Place Plan.

Option 2 – Undertake the Project to deliver an infrastructure hub with the following elements:

- 15 standard parking spaces, four designated disabled spaces and two campervan spaces.
- New, low carbon toilet block with three unisex toilets, including one accessible toilet and one with baby changing facilities, drinking water refill station and campervan wastewater disposal facility.
- New access point from the A986.
- Two seating areas (including one sheltered) and an informal green play area.
- Updated orientation and interpretation.
- Single EV charge point for two cars.
- E-bike shelter with charge points.
- Coach pick-up/drop-off point(s).

The following options for the coach pick-up/drop-off point(s) were considered:

Option 2A – 2 coach laybys on the B9057, with one located in front of the existing public conveniences on the north side of the road and the other on the south side of the road, on the Council’s undeveloped property adjacent (northeast) to the car park. This option would require visitors to cross the road to access the toilets, introducing a safety concern, and also restrict potential future use of the area once the existing toilet block is demolished. For these reasons, this option was discounted.

Option 2B – a large, off-road coach turning circle with layby on the Council’s undeveloped property adjacent (northeast) to the car park on the B9057. While this would be the safest option, it is estimated that coach traffic will not be sufficient (either short or long term) to justify the cost, size and potential disruption to nearby residents. Moreover, building to attract volume would contravene a responsible tourism approach that supports dispersal across Orkney and value over volume. For these reasons, this option was discounted.

Option 2C – a single coach layby in the new car park area. Coach movement modelling has confirmed that this is possible within the space of the proposed car park. It is acknowledged that there could be potential conflict with cars manoeuvring in/out of parking spaces and with general movement of vehicles through the car park. However, this could be mitigated with directional signage and space for only one coach to drop-off/pick-up, not park. If a coach were to stay in the village for more than ten minutes, for example, it could either park in the long-stay car park at the Community School or at the Milestone Community Church by prior arrangement.

Preferred Option – Given the opportunity of the RTIF grant, the risks of the ‘do nothing’ option, and the Dounby and wider community benefits of progressing the Project, Option 2 is the preferred way forward, with Option 2C for the coach layby element.

The EV charge point and e-bike shelter with chargers were removed from the scheme as it has not been possible to identify a revenue budget to support them. However, design will consider the potential future installation of these elements.

If grant funding permits, the works will also include demolition of the Council’s existing public toilets across the B9057, with removal of the path and steps, utilities made safe, and the area grassed over.

A concept design for the infrastructure hub is attached as Annex 1 and visualisations and plans for the new toilet block are attached as Annexes 2A and 2B, respectively.

3. Land Purchase Requirement

There are no land purchase requirements for this project.

4. Project Appraisal

	Criteria	Response
1.	Protects Existing Statutory Provision	There are no statutory requirements to provide the proposed infrastructure.
2.	Meets Corporate Priority / Community Planning Goal	The proposals support and contribute to improved outcomes for communities as outlined in the Council Plan strategic priorities of Enterprising Communities and Quality of Life.
3.	Protects Existing Assets	The Project will improve the Council's car park and deliver more energy and water efficient public conveniences which also include vandal/fire-proof materials and fixings. The addition of a campervan waste disposal facility will help to reduce improper chemical waste disposal that damages septic systems and the environment.
4.	Minimises Capital Cost	Best value will be achieved by ensuring a competitive tendering process is undertaken for the Project's delivery, utilising Council-owned land, and securing significant external capital funding.
5.	Maximises Investment from External Sources	If successful, it is anticipated that the RTIF grant will provide up to 75% of expected capital costs.
6.	Beneficial Impact on Revenue Expenditure	<p>Although the new toilet block will be larger, it will be more energy and water efficient, and easier to clean and it is, therefore, anticipated that overall maintenance costs will be neutral. In addition, the introduction of a campervan waste disposal facility should provide savings on maintenance and repair of other public conveniences with septic tanks due to the reduction of improper dumping of chemical waste.</p> <p>There is currently no budget for the car park but the addition of a single streetlight and surface water drainage within the new scheme will incur nominal costs. These could potentially be offset with the introduction of an honesty box for campervan waste disposal and public conveniences use.</p>
7.	Linked to Other Council Provision	
(a)	Enhances Statutory Provision	n/a

	Criteria	Response
(b)	Protects or Enhances Discretionary Provision	The Project will improve car parking, safety and accessibility, and enhance public conveniences and waste management.
8.	Re-use of Derelict Land or Building	n/a
9.	Promote or Enhance Orkney's Environment	The Project supports the environment through its dispersal aims as well as resource and waste reduction. It proposes elements to minimise energy and water use, delivering a low carbon building, and to improve waste management.
10.	Promote or Enhance Orkney's Heritage	The Project safeguards Orkney's natural and cultural heritage by supporting dispersal of visitors, reducing adverse social and environmental impacts on visitor attractions.
11.	Economic Prosperity or Sustainable Communities	The Project will not only improve the visitor experience through provision of new and upgraded facilities, but also improve local people's quality of life by enhancing the community's sense of place and creating conditions that enable businesses to thrive.
12.	Enhances Council operations or Improves Health and Safety	The Project will deliver new, efficient public conveniences, improved waste management, and enhanced car parking provision, and support pedestrian safety in Dounby. It also promotes local living and the 20-minute neighbourhood concept, helping to create a connected and compact Dounby where people's needs and opportunities can easily be accessed thus reducing the requirement to travel far or at all. This will support efforts to tackle climate change, inequalities and health and wellbeing.

5. Financial Implications

The total project cost is estimated at £949,500. This includes construction costs of £823,000 which are divided into approximately £598,000 for external works (63% of total project costs) and approximately £225,000 for the new toilet block (24% of total project costs). It should also be noted that contingency accounts for approximately £93,000 (10%) of the total project costs and is included within the £823,000. Fees and other costs amount to £126,500, taking the total project cost to £949,500.

Subject to a successful funding application, up to 75% (£712,125) of the total project cost will be supported by RTIF grant. The remaining minimum 25% (£237,375) match funding will be provided by the Council's Tourism Infrastructure Fund.

In completing the design phase of the Project, best efforts were employed to avoid the introduction of any supplementary revenue costs. However, the new scheme proposes the installation of a single new streetlight to improve car park safety and surface water drainage at a combined estimated cost of approximately £300 per annum. This amount could possibly be offset by the introduction of a donation box for campervan waste disposal and public conveniences use, although potential income from this is unknown.

A summary of the capital and associated revenue budget implications is detailed in Annexes 3 and 4, respectively.

6. Risk Assessment

Risk	Explanation	Mitigation
Reputation	Should the Project not progress, the Council could suffer reputational damage.	The community will be provided an explanation and offered support in exploring viable alternatives to deliver the Project
Funding	The Project could overrun the completion date (31 December 2024)	Effective project management will ensure the timetable remains on schedule. There will also be regular engagement with VisitScotland regarding funding requirements and any issues anticipated or encountered.
Costs	There is potential for cost overruns, particularly as materials and labour costs have risen dramatically in recent months.	A robust procurement process will be undertaken and also a value engineering exercise should the tenders be excessive to bring the project back in line with the estimate.

Risk	Explanation	Mitigation
Procurement	There is a risk that the Council could fail to procure or pay a higher-than-expected price due to significant demand for contractors in Orkney and limited supply.	Early engagement with contractors and robust costings will be undertaken.
Environmental	There is a possibility that the underground petrol/diesel tanks from the former fuel station have contaminated the land.	Removal of the redundant fuel station tanks has been included in the project costs and a nominal amount of contingency has been factored in should ground remediation to contaminated soil be required following their removal. Also, particular elements of design have been included to mitigate potential contamination.
Timing	Overrun could introduce a risk to the RTIF funding.	The Project's technical design and delivery phases will be progressed as quickly as practicably possible.
Resource	Heavy workloads and lack of resource could compromise delivery of the Project in the required timescale.	Workload will be prioritised and resource increased, if possible.
Scope Creep	Changes are made to the Project scope, which could potentially affect delivery timetable and budget.	The Project's scope will be clearly defined and change management procedures established to ensure the Project remains focused.

7. Conclusion

The Project reflects a key development in the Dounby community's draft Place Plan which will see the Council's car park located at the B9057/A986 crossroads refurbished into a market green, a civic space with infrastructure to serve the needs of both the community and visitors. There is an opportunity to secure a capital grant of up to 75% of total costs from the RTIF to deliver a project that will generate socio-economic and environmental benefits for Dounby and the wider community. Ultimately, the Project will help to build a better community that is inclusive, empowered, resilient and safe, thereby also creating a better place to visit.

8. Recommendations

It is recommended that:

- Subject to the successful outcome of the grant funding application to the RTIF, the Project's Preferred Option as outlined in section 2 above be approved to progress.
- That, as an exception to the Capital Project Appraisal process due to VisitScotland's accelerated timetable, the proposed Dounby Visitor Infrastructure Hub be added to the capital programme for 2023/24 onwards, at an estimated gross capital cost of £949,500.
- That the capital cost of the Dounby Visitor Infrastructure Hub be funded with up to 75% funding from the Rural Tourism Infrastructure Fund and minimum 25% match funding from the Council's Tourism Infrastructure Fund.
- That, grant funding permitting, the construction contract for the proposed Dounby Visitor Infrastructure Hub should include demolition of the Council's existing public toilets on the B9057 at Dounby, with the site restored to a state suitable for future development.

The Project's proposed delivery timetable is as follows:

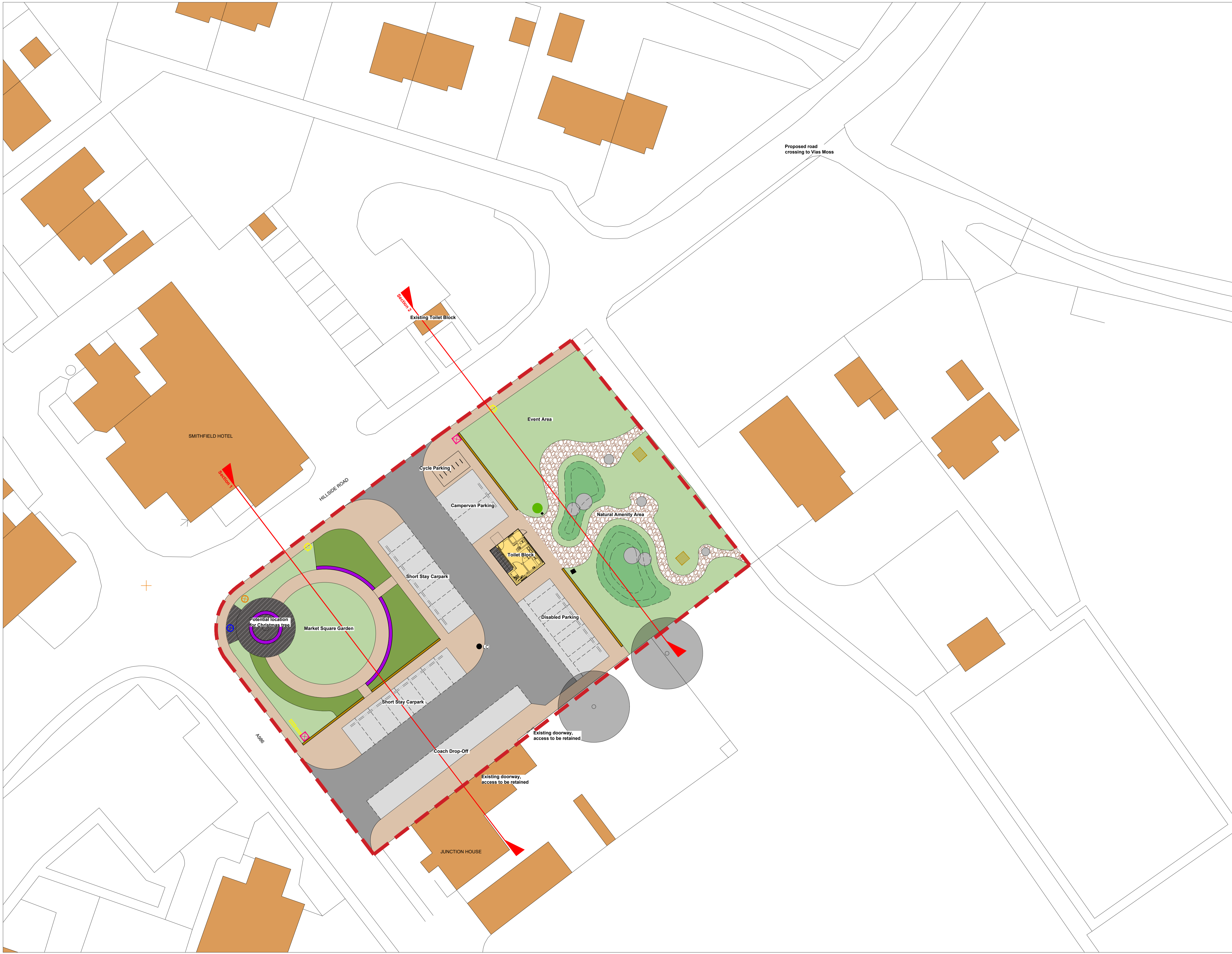
Stage	Period
Technical design	April – June 2023
Pre-construction preliminaries	May – July 2023
Construction	September 2023 – March 2024

9. Accountable Officer

Christie Hartley, Team Manager (Sustainable Tourism), extension 2854, email christie.hartley@orkney.gov.uk

10. Annexes

Annex 1 – Concept design for the Dounby Visitor Infrastructure Hub
Annex 2A – Visualisations for the new toilet block
Annex 2B – Plans for the new toilet block
Annex 3 – Capital Expenditure Analysis
Annex 4 – Revenue Expenditure Analysis



- KEY**
- Hardworks**
- Asphalt carriageway
 - Footway - Asphalt
 - Footway - Caltness
 - Footpath - Crushed aggregate
 - Stone wall
 - Stone seating wall
 - Parking areas - porous concrete blocks
- Softworks**
- Amenity grass
 - Grass mounding
 - Boulders
 - Shrub planting
 - Existing trees to be retained
- Furniture**
- Existing picnic tables relocated
 - Existing bins relocated
 - Existing road signs rationalised and relocated
 - Existing electrical cabinets retained
 - Existing relocated community tree
 - Existing relocated interpretation board
 - Existing lighting column
 - Existing water stop valve
- Proposed**
- Proposed cycle shelter
 - LC Proposed lighting column
 - Proposed ducting to allow for potential EV
 - Site boundary

PT	xx.xx.xx	First Issue	xx	xx	xx
Iss	Date	Description	Dm	CNA	App

Scale 1:250

Do not scale from this drawing
All dimensions are to be verified on site
© Drawing & design copyright LUC

LUC Bristol
Edinburgh
Glasgow
London
Manchester

landuse.co.uk

Project
**Orkney Tourism Infrastructure
Design Phase**

Client
Orkney Islands Council

LUC Job Nr 12195 Scale @A1 Status PLANNING

Drawing Title
Dounby
General Arrangement

Drawing Nr 12195-LD-PLN-020 Issue -

Do not scale this drawing. All dimensions to be checked on site by the contractor and as such dimensions to be their responsibility. All work must comply with relevant British Standards and Building Regulations requirements. Drawing errors and omissions to be reported to the architect.

Note: Refer to Landscape Architect's drawings for full extent of application boundary and proposed Hard and Soft Landscape proposals



Front elevation



Back elevation

C	17.01.23	ISSUED FOR PLANNING - PV panels added	DC
B	16.01.23	ISSUED FOR PLANNING	DC
A	13.01.23	ISSUED FOR COORDINATION	DC
REV	DATES	NOTES	INT

PLANNING

O'DonnellBrown

job title
Dounby Tourism Infrastructure

drawing title
Proposed Toilet Block Visualisations

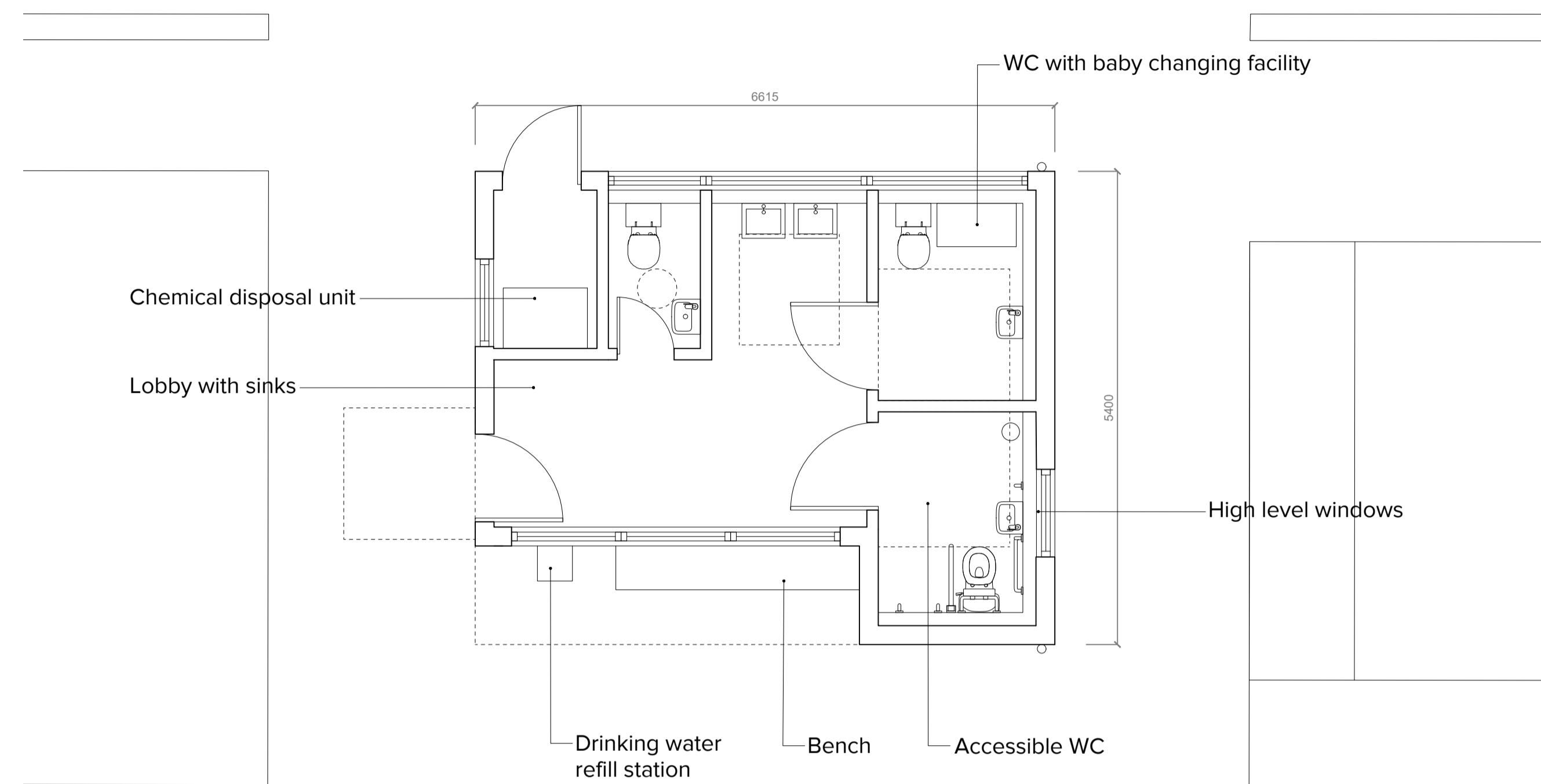
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DC	MD	@ A3

project	drawing no
22.008	00_001

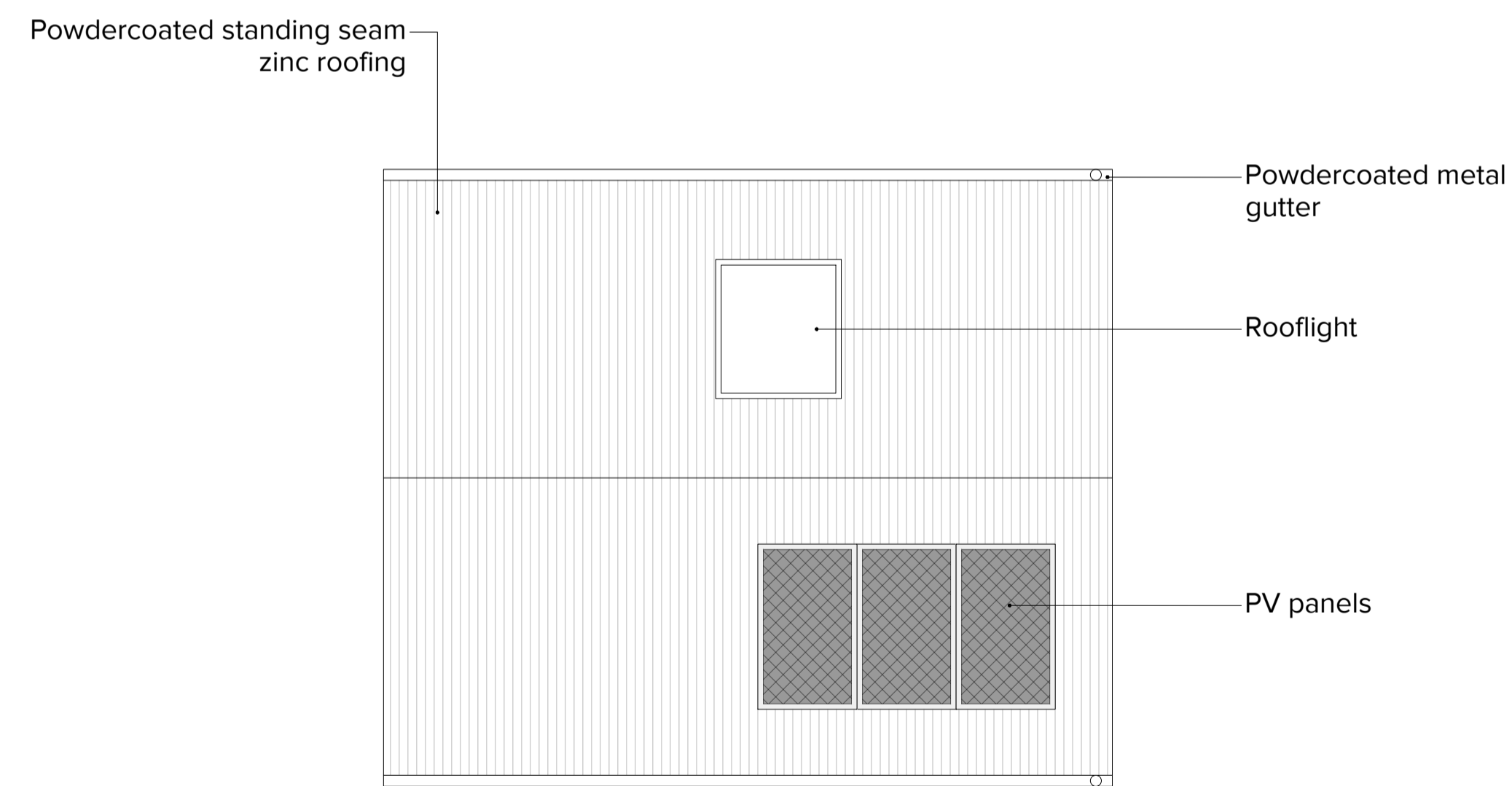
client
Orkney Islands Council

Do not scale this drawing. All dimensions to be checked on site by the contractor and as such dimensions to be their responsibility. All work must comply with relevant British Standards and Building Regulations requirements. Drawing errors and omissions to be reported to the architect.

Note: Refer to Landscape Architect's drawings for full extent of application boundary and proposed Hard and Soft Landscape proposals



Ground floor plan



Roof plan

REV	DATES	NOTES	INT
C	17.01.23	ISSUED FOR PLANNING - PV panels added	DC
B	16.01.23	ISSUED FOR PLANNING	DC
A	13.01.23	ISSUED FOR COORDINATION	DC

PLANNING

O'DonnellBrown

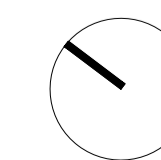
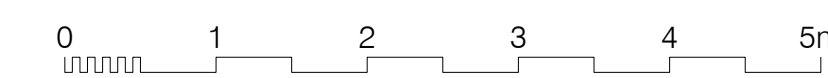
job title
Dounby Tourism Infrastructure

drawing title
Proposed Ground Floor and Roof Plans - Toilet Block

drawn by	checked	scale
DC	MD	1:50 @ A1 / 1:100 @ A3

project	drawing no
22.008	00_220

client
Orkney Islands Council



STAGE 2 - CAPITAL PROJECT APPRAISAL
FINANCIAL ASSESSMENT OF ASSOCIATED CAPITAL EXPENDITURE IMPLICATIONS

Capital Programme:

General Fund

Client Service:

Enterprise and Economic Growth

Project Name:

Dounby Visitor Infrastructure Hub

		1	2	3	4	5		
CAPITAL COSTS	Total £	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	Onwards £	Notes
1. Initial Costs (at inflated prices)								
Land or Property Purchase	-	-	-	-	-	-	-	1
Other Site Costs (including Fees)	-	-	-	-	-	-	-	
Construction or Improvements	823,000	-	600,000	223,000	-	-	-	
Information Technology Costs	-	-	-	-	-	-	-	
Plant, Vehicles & Equipment	-	-	-	-	-	-	-	
Professional Fees - Consultant	74,000	-	70,000	4,000	-	-	-	2
- In-house	52,500	-	30,000	22,500	-	-	-	3
Gross Capital Expenditure	949,500	-	700,000	249,500	-	-	-	
2. Initial Funding (at inflated prices)								
Government Grants	-	-	-	-	-	-	-	
Other Grants	712,125	-	569,700	142,425	-	-	-	4
Other Financial Assistance	-	-	-	-	-	-	-	
Total Grants Recievable, etc.	712,125	-	569,700	142,425	-	-	-	
Net Capital Cost of Project	237,375	-	130,300	107,075	-	-	-	
Net Council Capital Expenditure	237,375	-	130,300	107,075	-	-	-	
Net Present Value	221,215	-	124,095	97,120	-	-	-	
Cost of Capital		5%	5%	5%	5%	5%	5%	
Year		0	1	2	3	4	5	

Notes - Additional narrative on main assumptions and support working papers

- 1 Land acquisition not required as the Council already owns the land.
- 2 Architect fees (including landscape design)
- 3 Quantity surveying, project management, clerk of works and planning
- 4 VisitScotland RTIF funding application submitted 18 January 2023. Outcome to be confirmed 6 March 2023.

STAGE 2 - CAPITAL PROJECT APPRAISAL
FINANCIAL ASSESSMENT OF ASSOCIATED REVENUE BUDGET IMPLICATIONS

Capital Programme:

General Fund

Client Service:

Enterprise and Economic Growth

Project Name:

Dounby Visitor Infrastructure Hub

		1	2	3	4	5	
REVENUE COSTS / (SAVINGS)	Total £	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	Notes
1. Full Year Operating Costs (at inflated prices)							
Staff Costs	-	-	-	-	-	-	
Other Staff Costs (incl. recruitment, etc.)	-	-	-	-	-	-	
Property Costs	-	-	-	-	-	-	
Supplies and Services	-	-	-	-	-	-	
Transport, Vessel and Plant Costs	-	-	-	-	-	-	
Administration Costs	-	-	-	-	-	-	
Apportioned Costs	-	-	-	-	-	-	
Third Party Payments	-	-	-	-	-	-	
Finance and Loan Charges	-	-	-	-	-	-	
Miscellaneous Expenditure	1,658	300	315	331	347	365	1, 2
Gross Revenue Expenditure / (Saving)	1,658	300	315	331	347	365	
2. Operating Income (at inflated prices)							
Government Grants	-	-	-	-	-	-	
Other Grants	-	-	-	-	-	-	
Rents and Lettings	-	-	-	-	-	-	
Sales	-	-	-	-	-	-	
Fees and Charges	-	-	-	-	-	-	
Miscellaneous Income	-	-	-	-	-	-	3
Gross Revenue Income	-	-	-	-	-	-	
Net Revenue Expenditure / (Saving) of Project	1,658	300	315	331	347	365	
Increase / (Reduction) in Revenue Costs	1,658	300	315	331	347	365	
Net Present Value	918	300	306	312	318	324	
Cost of Revenue		3%	3%	3%	3%	3%	
Year		0	1	2	3	4	

Notes - Additional narrative on main assumptions and support working papers

1 Car park maintenance costs. Current budget is £0 but the addition of a single street light and surface water drainage within the new scheme will incur nominal costs.

2 Estimated 5% increase per annum.

3 Proposed donation box for campervan waste disposal and public conveniences use. Potential income unknown.