

## PROJECT PRE-CONCEPT PRO-FORMA

Project Number	tba
Project Name	Mersey Observatory: International Design Competition
Project Sponsor	Richard Tracey
Directorate	Infrastructure
Is this project is part of a SIP Programme Allocation (SPAG Lite only)?	
Programme Number	No

### PROJECT OVERVIEW

Please provide a brief description of the project

The Mersey Observatory is a project to create a landmark visitor attraction at the key gateway site on the Mersey Estuary. The project is led by the Mersey Basin Campaign with key stakeholders including: Peel Ports, Sefton Metropolitan Borough Council, Waterloo Residents Association, NWDA, Mersey Waterfront, and Liverpool Biennial.

Funding for a feasibility study was secured from Mersey Waterfront in December 2006 and competed in March 2007 by a consultant team led by AMION Consulting. The team included Taylor Young (architects), Turner and Townsend (cost consultants), Faber Maunsell (engineering and transport), and Locum (tourism).

The preferred option is to demolish the existing radar tower and create a new purpose built observatory in its place. The proposal comprises access to the site from Crosby Marina, the construction of ground level space to accommodate a café, retail and interpretation activities. The tower itself would offer two viewing platforms: a lower enclosed platform; and an upper exposed platform, 40m above ground level.

Following submission of the project feasibility/concept to the first Places Matter! Design Review Panel, it was recommended that an international design competition be launched to explore further options for the site development.

### FUNDING PROFILE (£000's)

What are the estimated costs of the project (include capital/revenue split where possible)?

Year 1 2007/08		Year 2 2008/09		Year 3 2009/10		Future years		TOTAL	
Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev
100								100	

\*insert relevant year

### OUTPUT PROFILE

What gross outputs do you expect the project to deliver (if known)?

International design competition launched and final design chosen.

**CRITICAL ISSUES**

Please detail any issues PRG need to be aware of in making a decision about this project (eg practical implications / Sub-Regional Partnership support for project and/or relationship with Sub-Regional Action Plan). Please also detail how this project fits with the RES

- The Merseyside DMP identifies the 'iconic viewing structure on the waterfront' as a key Liverpool project
- Would deliver RES 116 – Regional Parks – through connection to MWRP, which funded its feasibility study in 2006/07
- Would make a significant contribution to RES 101 – support the tourism attack brand of Liverpool.

At this stage, the project is seeking approval to enable pre expenditure fees to be released for an international architectural competition run through RIBA NW, costed at £100k.

The total project cost of the final structure has been estimated at c. £12M, against which a potential NWDA cost would be c. £5M should the project proceed through full appraisal.

**PRG DECISION:**

Signed ..... Date .....  
Chair of PRG

**ADDITIONAL INFORMATION REQUIRED FOR PMS**

This page is non-mandatory and will not be submitted to PRG. It is to be used where the Sponsor is not personally creating the project in PMS, in order to give the person creating the project the information they need.

**Properties – Ownership tab**

Finance Role	
Lead Appraiser	Appraiser not yet allocated
Project / Contract Manager	Richard Tracey
Project Sponsor	Richard Tracey
Project Support	TBA
Senior Responsible Owner	Paul Lakin

**Properties – Dates tab**

Required Start	01/09/07	Required Finish	31/03/10
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- This “Required Start” date should be the date on which the project is created on PMS.
- This “Required Finish” date should be the date of anticipated project closure, after evaluation and final clawback review.
- All the milestones listed below should fall between the two dates above.

**Milestone Dates (Milestone Date and Forecast Date)**

1 Pre-Concept determined by PRG	06/08/07	8 Legal Commitment	
2 Concept determined by PRG	23/08/07	9 Start *	
3 Development Complete		10 Finish *	
4 Appraisal Complete		11 Exit Report Complete	
5 Project submitted to PRG		12 Evaluation Report Complete	
6 Project Approval Decision		13 Final Clawback Review	
7 Decision letter issued			

\* This is the Start and Finish of the Monitoring and Management stage.

**Properties – Characteristics tab – Partner/Contact Details group**

Project Applicant	Mersey Basin Campaign
Delivery Body	Healthy Waterways Trust
Accountable Body	Sefton MBC

If the individual or organisation is not on the list, contact Programme Office to request addition.

Primary Contact Title	Chief Executive
Primary Contact First Name	Walter Menzies
Primary Contact Surname	
Primary Contact Position	
Contact Address (1)	
Contact Address (2)	
Contact Address (3)	
Contact Address Town	
Contact Address Postcode	
Contact telephone	
Contact email	

**Properties – Characteristics tab – Project Location group**

Sub region	Merseyside
District	Sefton
Area Status	Objective 1
Project Address (1)	Crosby
Project Address (2)	
Project Address (3)	
Project Address Town	
Project Address Postcode	

If project is not site-specific use Project Address (1) to describe where it is operating e.g. “District-wide” or “Regional Project” or “Central Ward” or “Liverpool City Centre”.

**Properties – Characteristics tab – RES and Type group**

RES Action	116
Funding Type	Normally “AG”
Strategy / Sub programme	Tourism

**Properties – Characteristics tab – Team group**

Budget Holder	Paul Lakin
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Reminder: The Cost Centre entered here should also be given a 100% allocation on the Expenditure Allocation screen.

Team	Development
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**Properties – Characteristics tab – State Aid group**

EC Approved Scheme	Objective 1	Percentage	100
EC Approved Scheme		Percentage	
EC Approved Scheme		Percentage	

If in doubt enter None 100% at this stage.

**Methodology:** (delete as applicable) Single Programme/SFI