

<b>Title of Report:</b>	<b>Portrush. Harbour Public Realm Scheme</b>
<b>Committee Report Submitted To:</b>	<b>The Leisure and Development Committee</b>
<b>Date of Meeting:</b>	<b>15th December 2020</b>
<b>For Decision or For Information</b>	<b>For Decision</b>

<b>Linkage to Council Strategy (2019-23)</b>	
Strategic Theme	Accelerating Our Economy and Contributing to Prosperity
Outcome	Development of visitor economy.
Lead Officer	Director

<b>Budgetary Considerations</b>	
Cost of Proposal	No cost to Council. ICT - £133,659 Estimated CAPEX - £1.25m
Included in Current Year Estimates	<b>NO</b>
Capital/Revenue	Capital
Code	Regeneration
Staffing Costs	Routine Business

<b>Screening Requirements</b>	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	No	Date:
	EQIA Required and Completed:	No	Date:
Rural Needs Assessment (RNA)	Screening Completed	No	Date:
	RNA Required and Completed:	No	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	No	Date:
	DPIA Required and Completed:	No	Date:

## **1.0 Purpose of Report**

**The purpose of this report is to seek Elected Members approval to appoint an Integrated Consultancy Team (ICT) to prepare detailed designs and cost estimates, prepare an economic appraisal, carry out consultations, and prepare and submit a planning application for the redesign and refurbishment of the public realm on the Kerr Street side of the Harbour, Portrush**

**This work is the Stage 1 of the Capital Works Project Management Process and will take the project to full design and production of a full green book appraisal.**

## **2.0 Background**

Following the completion of the Recreation Grounds Project, the Portrush Harbour Public Realm Scheme is the final part £17m Executive-endorsed Portrush Regeneration Programme.

Whilst the formal Portrush Regeneration Programme was closed in October 2019, it was understood that other regeneration projects, like the Recreation Grounds and the Harbour, would continue to be delivered under business as usual.

The proposed public realm works at the Harbour are therefore the final piece of a public realm jigsaw which began in the town in 2012. They serve to draw together previous projects and will conclude the public realm work in Portrush.

## **3.0 Rationale for Intervention**

The purpose of this assignment is to enable Causeway Coast and Glens Borough Council to appoint an integrated consultancy team (ICT) to prepare detailed designs and cost estimates, prepare an economic appraisal (with SIB support), carry out consultations, and prepare and submit a planning application for the redesign and refurbishment of the public realm on the Kerr Street side of the Harbour, Portrush. This proposed public realm scheme would join up a number of previous schemes completed in the town, all of which come together around the harbour area. At present, the area does not live up to the high standards of public realm seen across the rest of Portrush, yet it is the area that attracts the highest footfall.

This initial work is necessary to inform a funding decision, which will then allow the Department and Council to determine if it is feasible to move to the construction phase of the project.

The Department for Communities (DFC) Business Case Template to Engage Professional Services Including External Consultants is attached at **Annex A**.

## **4.0 Costs**

This project is 100% funded by DfC and is the final part of the £17m Executive-endorsed Portrush Regeneration Programme.

Total Professional Services/External Consultancy Costs are estimated to be £133,659, which will also be funded by DfC.

Council's contribution to the project is the management of the ICT, with specialist and technical advice provided by the CPD Client Adviser.

## **5.0 Benefits**

The Harbour occupies a strategic site on the western side of Portrush and represents a key element of the town's offering in terms of recreation and leisure, both for visitors and residents. The 2007 Masterplan refers to the Harbour area as the "Honeypot" given its high footfall and close proximity to a number of very popular restaurants.

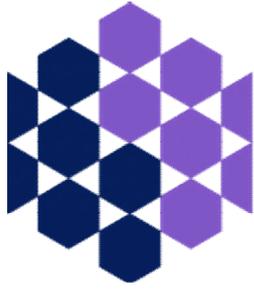
There is a consensus that the overall look of the Kerr Street (i.e., the landward) side of the Harbour is poor, reflecting badly on Portrush as a destination.

The adjacent previous projects including the main environmental scheme, West Bay promenade and Station Square, all highlight the tired and run-down nature of the Harbour area.

The economic benefit of public realm regeneration has recently been evaluated to have a return of £2 for every £1 invested for the local economy.

## **6.0 Recommendation**

The Leisure and Development Committee is asked to approve the progression of the Portrush Harbour Public Realm Scheme through Stage 1 of the Capital Works Project Management Process with the appointment of an Integrated Consultancy Team (ICT).



Department for  
**Communities**

**BUSINESS CASE TEMPLATE TO ENGAGE PROFESSIONAL SERVICES INCLUDING EXTERNAL CONSULTANTS**

**GENERAL DETAILS**

<b>Project Title</b>	Portrush Harbour Area Public Realm
<b>Branch/ALB</b>	BRD Causeway Coast & Glens
<b>Completed By</b>	David Gray
<b>Authorised By; Grade Signed</b>	William Cameron, Acting G7
<b>Date Approved</b>	

**FUNDING DETAILS**

<b>A</b>	<b>DFC Contribution</b>	<b>£133,659 (£146,044 incl. in-house costs)</b>
<b>B</b>	<b>Other Government Bodies<sup>1</sup> Contribution</b>	<b>£Nil</b>
<b>C</b>	<b>Other Contributions (if any)</b>	<b>£Nil</b>
	<b>Total Cost of Professional Service</b>	<b>£133,659</b>

**DOCUMENT CONTROL**

<b>Version</b>	<b>Date</b>	<b>HPRM Ref</b>	<b>Section</b>	<b>Reason for Update</b>

<sup>1</sup> Refers to the government departments under the control of the Northern Ireland Executive and their ALBs

# 1. NEED FOR THE ASSIGNMENT

## 1.1 Please summarise the background and purpose of the assignment

The purpose of this assignment is to enable Causeway Coast and Glens Borough Council to appoint an integrated consultancy team (ICT) to prepare detailed designs and cost estimates, prepare an economic appraisal (with SIB support), carry out consultations, and prepare and submit a planning application for the redesign and refurbishment of the public realm on the Kerr Street side of the Harbour, Portrush. This proposed public realm scheme would join up a number of previous schemes completed in the town, all of which come together around the harbour area. At present, the area does not live up to the high standards of public realm seen across the rest of Portrush, yet it is the area that attracts the highest footfall.

This initial work is necessary to inform a funding decision, which will then allow the Department and Council to determine if it is feasible to move to the construction phase of the project.

DfC will fund the appointment of the ICT up to full design, before the appointment of an IST. The funding will also cover a CEEQUAL application, the planning application fee and any necessary site investigation work associated with the assignment. A full breakdown of all the cost elements included is included at paragraph 7.1, below.

These costs highlighted in this business case will be part of the estimated £1.25m overall cost of this public realm project, which is being funded in full by DfC.

## 1.2 Please describe the strategic/policy context of the proposed assignment

The assignment should be considered in the context of the recent £17m Executive-endorsed Portrush Regeneration Programme, which sought to prepare the town for The 2019 Open Championship. An important objective of that Programme was to leave a lasting legacy for the town to enable it to maximise the long-term economic benefit of hosting The Open. A number of key projects like the town centre public realm, the train station and revitalise were all completed before The Open, whereas the Portrush Urban Development Grant Scheme was always seen as a longer-term project to address vacancy and dereliction in the town.

Whilst the formal Portrush Regeneration Programme was closed in October 2019, it was understood that other regeneration projects, like the Recreation Grounds and the Harbour, would continue to be delivered under business as usual.

The Regeneration Programme itself had its origins in the 2007 Masterplan for Portrush, which provided strategic direction and guidance for the regeneration of the area. The Masterplan also provides the strategic context for works at the Harbour, as it helps to link it with other work which has been carried out at Lansdowne and along Ramore Avenue, as well as previous public realm work along the West Bay promenade and at Station Square, to create a cohesive whole.

The proposed public realm works at the Harbour are therefore, in effect, the final piece of a public realm jigsaw which began in the town in 2012. They serve to draw together previous projects and will conclude the public realm work in Portrush.

### 1.3 What is the need for the assignment?

The Harbour occupies a strategic site on the western side of Portrush and represents a key element of the town's offering in terms of recreation and leisure, both for visitors and residents. The 2007 Masterplan refers to the Harbour area as the "Honeypot" given its high footfall and close proximity to a number of very popular restaurants.

There is a consensus that the overall look of the Kerr Street (i.e., the landward) side of the Harbour is poor, reflecting badly on Portrush as a destination. Recent work carried out elsewhere in the town as part of the Portrush Regeneration Programme, including on the nearby Ramore Avenue, together with earlier work at the West Bay promenade and Station Square, highlights the tired and run-down nature of the Harbour area. For example, the asphalt surface running past the RNLI Lifeboat Station is deteriorating and the delineation between areas of grass and asphalt could be much clearer. The poor asphalt surface is, in itself, out of keeping with the higher quality finishes that have been used elsewhere in the town.

Public realm work carried out elsewhere around the town, both in preparation for The Open and in earlier years, only serves to increase the contrast with the rather tired looking area around the Harbour.

Investment in the Kerr Street side of the Harbour would complement the work done elsewhere in the town and complete what is in effect a broken link in the coastal walk from the East Strand car park to that at the West Strand. In turn, this will increase the attractiveness of the town as a leisure destination, feeding through to greater footfall in the town centre itself, to the benefit of local businesses.

DfC will fund the scheme in full, as it has done with the other regeneration schemes funded through the Portrush Regeneration Programme.

This assignment will therefore allow detailed design work to be carried out and an economic appraisal to be completed to identify the best way of linking up with previous public realm schemes and addressing the need in this part of Portrush.

The map embedded below illustrates how a public realm scheme at the Harbour (outlined in blue) will successfully link together previous public realm projects in Portrush (outlined in red).



Map showing  
proposed Portrush Ha

### 1.4 What is the scope of the assignment? i.e., tasks anticipated to provide desired outcomes?

Causeway Coast and Glens Borough Council will appoint an integrated consultancy team (ICT) to prepare detailed designs and cost estimates, prepare an economic appraisal (with SIB support), carry out any necessary consultations, and submit a planning application for the public realm work on the Kerr Street side of the Harbour. CPD have been consulted and have agreed that the ICT can be appointed from a Council framework. The assignment will also include the submission of a CEEQUAL application and any necessary site investigation work, as well as producing an Environmental Statement and employing the services of archaeological experts. The latter two items will be particularly important, given various designations at and adjacent to the area in question. A break clause will be stipulated in the appointment of the ICT at completion of full design to allow the Department to be satisfied that funding is in place for the construction phase of the project. Professional fees for this part of the assignment are anticipated to be £133,659. The breakdown of these costs is detailed in full at paragraph 7.1, below.

- 1.5 What is the timing of the assignment? When is the information required and is there any possibility of deferring the assignment?

It is important to press ahead with the assignment as the Harbour area is in immediate need of refurbishment. It is hoped to appoint an ICT from a CC&GBC framework by January 2021. If all goes according to plan, construction will begin in March 2022, with the project due for completion in March 2023. It is not possible to defer this work, because of the very poor condition of this area and the need to complete any outstanding works in Portrush before a potential return of the Open to the town in the very near future.

- 1.6 If applicable, please provide a description of previous similar consultancy assignments, including an analysis of past expenditures (corresponding evaluations must also be appended)

The ICT fee for this assignment is 7.125% of the overall project cost. A comparison is the recent Portrush public realm scheme completed by AECOM at a rate of 8% against overall project costs. A further comparator is the ongoing recreation grounds at a rate of 7.125% (same framework/consultant). A final evaluation has not been carried out on the Portrush Public Realm scheme as practical completion only took place last month.

## **2. BENEFITS & THEIR TIMING**

- 2.1 What are the projected outputs from the assignment?

The main outputs from this assignment will be the production of detailed design options, associated cost estimates, CEEQUAL application, necessary site investigation work, the submission of a planning application and the production of a full Green Book appraisal for the redesign and refurbishment of the public realm on the Kerr Street side of Portrush Harbour. The successful consultancy team will also undertake any necessary consultation and help prepare the tender for construction works. This assignment will confirm if the proposed scheme is feasible and can be carried out within the available budget and timescales. This will enable the Department to make a final decision on whether or not to fund this project. Any future costs associated with the ICT and the construction phase will be covered in the full appraisal for the scheme.

2.2 What are the expected benefits to be delivered from the assignment? Give an indication of when they are likely to accrue.

The benefits will be a fully designed and costed public realm scheme for the Kerr Street side of Portrush Harbour, which will have achieved Planning approval, along with a full Green Book economic appraisal, demonstrating need and VFM. Following the regeneration investment in Portrush prior to the Open the Department has commissioned an Economic Impact Assessment to determine the economic return the investment will make. The report, which is in final draft, shows that for every £1 invested during the delivery phase of the Programme (2017-2020) the output was £2. In addition to this, it generated £2.5m for the Exchequer and longer term benefits are being finalised for the report. A copy of the final report will be attached to this appraisal.

2.3 What are the implications of the assignment not going ahead?

If the assignment does not go ahead, it will not be possible to carry out the redesign and refurbishment of the public realm at Portrush Harbour which is considered necessary to bring it up to modern standards and to stop it contrasting negatively with similar and adjoining work that has been carried out in Portrush in recent years. It will leave one of the most popular and heavily footfall areas of the town looking tired and unwelcoming.

### **3. ASSESSMENT OF ALTERNATIVE OPTIONS**

A full range of options for delivering the assignment should be assessed, including the following:

- a) Complete assignment using in-house resources

- b) Partial completion of assignment using in-house resources. While it may be accepted that resource constraints/skills shortages will not allow the full assignment to be completed in-house, the option of using in-house resources to produce an interim output supplemented by consultancy input should be assessed. In addition, the option to relax the time constraint to allow more of the outputs to be achieved by in-house resources albeit over a longer timescale should be assessed.
- c) Use of Internal Consultancy, for example, BCS, departmental economists, statisticians, etc.
- d) Staff substitution, for example, short-term/medium term secondment of industry expert(s).
- e) Use of External consultants – What is the rationale behind using external consultants as opposed to the alternatives considered?

**For assignments which could be carried out by BCS the business case must reflect discussions with BCS and the rationale for choosing to use external resources instead.**

Neither Causeway Coast and Glens Borough Council nor the Department have staff with appropriate expertise to design and cost public realm schemes or conduct full Green Book economic appraisals of this scale and complexity. CPD also have insufficient resources to complete the assignment and have agreed that it is appropriate to appoint a suitable Integrated Consultancy Team to carry out this task. CPD have agreed that the ICT can be appointed from a CC&GBC Consultancy Framework. The appointment of consultants will ensure that the scheme is professionally designed and that cost estimates are prepared in a timely manner to enable the Department to take a final decision on whether or not to grant aid the Council to proceed with this scheme. The consultancy teams will be managed by Council, with appropriate advice and guidance provided by CPD staff as the Department's Client Advisers. The Department will be represented on the Project Steering Group as the Investment Decision Maker.

## 4. EXPECTED DELIVERABLES

- 4.1 Please provide details on the deliverables expected from consultancy. If available, a copy of the draft terms of reference for the proposed consultancy should be attached.

Deliverables will include:

- a full Green Book economic appraisal (delivered with SIB assistance);
- a scheme design with cost estimates;
- planning approval; and
- preparation of the tender for construction works.

## 5. SKILLS TRANSFER

- 5.1 Please outline the potential for skills transfer.

Staff will gain experience in working with consultants and in assessing the quality of their work. This experience may be shared with colleagues, and will also be fed into the Post Project Evaluation process. However, since the assignment requires a high level of professional expertise and experience, it is not realistic to expect that sufficient skills will be transferred to in-house staff to allow similar assignments to be undertaken on an in-house basis in the future.

- 5.2 What arrangements have been put into place to facilitate the transfer of skills from the consultants to departmental staff to the extent that this is a benefit of the consultancy?

As highlighted above, staff will gain experience in working with consultants and in assessing the quality of their work. DfC staff will sit on the Steering Group for this project.

- 5.3 If skills transfer is not deemed appropriate detail the rationale for this decision.

Since the assignment requires a high level of professional expertise and experience, it is not realistic to expect that sufficient skills will be transferred to in-house staff to allow similar assignments to be undertaken on an in-house basis in the future. However, it will help in the future development of staff and improve input into future schemes.

- 5.4 When is it anticipated that knowledge and skills delivered by the consultancy will be transferred to internal staff?

Experience of working with consultants will be acquired by staff on an ongoing basis throughout the life of the project.

- 5.5 What are the implications of skills transfer for future consultancy support?

By working closely with the team assembled by the consultants, it is expected that staff from the Department will gain a better understanding of the issues associated with this assignment, which may be useful in the development of other schemes.

## 6. PROPOSED DIVISION OF WORK

This section should provide details on the proposed division of work between the external consultant and in-house staff. The following issues should be addressed:

- What in-house support will be given to the consultants e.g. technical/specialist inputs, accommodation, photocopying and typing services etc?
- Provide indicative estimates of the expected number of consultancy days by consultancy grade.
- Provide indicative estimates of the expected number of in-house staff days by staff grade.

DfC in-house staff support will include liaison with CPD, Causeway Coast and Glens Borough Council and the consultant where necessary, as well as attendance at Steering Group meetings. This will require G7 and DP grade involvement over the lifetime of the consultancy. Travel expenses may be involved in the event of a return to in-person meetings as any such meetings are expected to take place in Portrush or Coleraine. No accommodation, photocopying or typing services will be provided in-house as the consultant will pick up these costs.

Management of the consultancy will be undertaken by Council, with specialist and technical advice provided by the CPD Client Adviser. This is likely to be provided at HPTO and SPTO grades.

## 7. EXPECTED COSTS OF THE ASSIGNMENT

### 7.1 Professional Services/External consultancy costs

- What is the expected cost of the external consultants' input to the assignment? Information derived from section 6 should be used alongside estimated consultancy rates to derive an estimate of the cost.
- Costs should be provided on a nominal basis.

	£
ICT Fee	45,080
Site Investigations	15,000
Surveys	10,000
Statutory Application Fees	6,054
CEEQUAL	5,525
Public Consultations	1,500
Press Adverts	2,500
Environmental Statement	15,000

Archaeological Services	5,000
Business Case / Economic Appraisal	7,500
CPD	20,500
<b>Total Professional Services/External Consultancy Costs</b>	<b>133,659</b>

## 7.2 In-house cost

- What are the estimated in-house support costs for the assignment? Information derived from section 6 should be used alongside staff rates to derive an estimate of the cost. Costs should be provided on a nominal basis.

	£
1 x G7 @ 2 days per month for 12 months	7,028
1 x DP @ 2 days per month for 12 months	5,357
<b>Total In-house Costs</b>	<b>12,385</b>

<b>Total Cost</b>	<b>146,044</b>
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## 7.3 Affordability

- Is budget provision available for the assignment?

Yes, budget is available as follows:  
2020/21 - £ 20,000  
2021/22 - £ 113,659

# 8. ASSESS RISKS AND UNCERTAINTIES

- 8.1 Identify and describe the risks that may be faced and explain how they compare under the various options.

The level of risk is considered to be low, based on the following:

- The project will be directly managed by CC&GBC. They have stringent financial controls in place and are fully audited. In addition, draw down of any DfC funding will be closely monitored by DfC officials throughout the life of the project.
- A step-in clause will be inserted into the contract with the ICT to allow the Department, as the funder, to step in and take control of the assignment should that be necessary.
- The risk to public funds is negligible as the project will be subject to the normal procurement rules under CPD guidance.
- The Department will have recourse to technical staff in CPD concerning issues of quality and VFM if required.

8.2 Identify measures to ensure that each risk is appropriately managed and mitigated. For further guidance see [Step 6](#) of NIGEAE.

The management and mitigation of risks is as outlined in the preceding paragraph at 8.1.

## **9. PROJECT MANAGEMENT / PERFORMANCE REVIEW ARRANGEMENTS**

9.1 This section should address the following:

- What are the proposed project management arrangements, including details of monitoring officers, draft reports, Steering Groups etc?
- Proposed arrangements for on-going monitoring of consultancy performance and expected deliverables. The project managers should ensure that appropriate mechanisms are in place for influencing performance at interim stages;
- Identify person/persons responsible for managing/delivering skills transfer.
- What are the performance review arrangements for the assignment, e.g. the quality assurance employed from Departmental specialists?
- Skills transfer should be pro-actively managed and monitored like any other consultancy benefit.

William Cameron (Acting G7) and David Gray (DP) will be the lead officials for DfC. Causeway Coast and Glens Borough Council, with input from CPD as Client Advisers, will be responsible for managing the consultants, ensuring expected deliverables are achieved and generally quality assuring the consultants' work. A project management board will be established, with DfC represented as the Investment Decision Maker. As indicated in Section 5 above, there is no opportunity for skills transfer due to the specialist nature of this particular assignment.

## **10. IMPLEMENTATION AND EVALUATION PLAN**

### **10.1 How will the results of the consultancy be implemented?**

The work involved relates to the design and provision of costs estimates for the proposed work to the public realm at Portrush Harbour. As part of the design process, the consultants will also undertake consultation with stakeholders as necessary, and seek any statutory approvals required for the project, such as planning permission.

If the economic appraisal demonstrates that the project is viable, and at that stage is still affordable, then Council will move to re-engage the ICT to commence the procurement process to appoint the IST (contractor) and provide project management through the construction phase of the project. The costs for this part of the ICT appointment will be covered in the main Green Book appraisal.

10.2 Please detail the proposed arrangements for evaluating the outputs delivered by the consultancy assignment. This should include information on who is the responsible officer for ensuring the evaluation takes place and also information on when it is proposed to carry out the evaluation.

Whilst ideally the evaluation should be independent of the project promoters, in most instances, evaluations should be carried out by internal resources, i.e. in-house staff or internal consultancy.

Causeway Coast and Glens Borough Council and DfC will undertake a full Post Project Evaluation (PPE) within 12 months of the date of practical completion.

## 11. ANY OTHER CONSIDERATIONS?

Please detail any other considerations you think are important to this project and have not been reflected in any of the sections above.

N/A