

**SUMMARY OF BUSINESS CASE OUTPUTS**

**Strategic Case**

<p><b>Contribution to Coast to Capital LEP 2018 Strategic Economic Plan Priority 1</b></p> <ul style="list-style-type: none"> <li>• The delivery of high-quality, locally-distinctive mixed-use schemes based on good urban design</li> <li>• Places for people that encourage social interaction and mixed communities</li> <li>• Places connected by highly sustainable transport links with a low carbon footprint and low land usage that allow for more efficient movement of people and goods within and between local areas</li> <li>• Rejuvenated local economies that add vitality and commerce to neighbourhoods, towns and cities, and make high quality landscape, recreation, heritage and culture more accessible</li> </ul>
<p><b>Contribution to adopted BHCC City Plan Part 1 Policy SA3</b></p> <ul style="list-style-type: none"> <li>• To create a vibrant and attractive new public park for the city centre</li> <li>• To reduce the severance impact of traffic on the enjoyment of the public realm through environmental and transport improvements</li> <li>• To create safe and legible links with adjoining areas</li> <li>• To enhance the appearance and setting of historic buildings</li> <li>• To find appropriate new uses for key buildings</li> <li>• To accommodate provision for high quality outdoor events</li> </ul>
<p><b>Contribution to draft BHCC City Plan Part 2 policies</b></p> <ul style="list-style-type: none"> <li>• DM 32 (Royal Pavilion) which seeks to provide a more legible and coherent perimeter treatment, enhance entrances and the ‘sense of arrival’, improve pedestrian circulation through the estate, enhance key views into and across the estate, improve security and design out anti-social behaviour</li> <li>• DM 33 which supports LTP objectives to provide safe and sustainable transport;</li> <li>• DM 27 (Listed Buildings) and DM28 (Locally Listed Heritage Assets)</li> </ul>
<p><b>Contribution to BHCC Local Transport Plan Objectives</b></p> <ul style="list-style-type: none"> <li>• Ensure that transport contributes to sustainable economic growth</li> <li>• Reduce transport emissions</li> <li>• Create safe and welcoming streets</li> <li>• Create attractive spaces that enhance quality of life and regenerate the city</li> <li>• Create an accessible and inclusive transport system</li> <li>• Encourage healthy and active travel choices.</li> </ul>

**Economic Case**

<p><b>Summary of estimated economic benefits/costs</b></p> <ul style="list-style-type: none"> <li>• Improved north-south and east-west connectivity for pedestrians, due to widened footways and more direct crossings at the seafront which better service desire lines</li> <li>• Improved north-south connectivity for cyclists, with a continuous cycle lane linking the seafront with the facility already planned as part of Phases 1&amp;2</li> <li>• Combined walking and cycling (active travel) benefits valued at £1.495m over 20 years</li> <li>• Smoother flows for bus traffic, removing the current bottleneck to the east of the War Memorial and with a more efficient distribution of bus stops</li> <li>• Improved road safety, with anticipated collision and casualty reduction benefits valued at £11.001m over 20 years</li> <li>• The creation of new and extended public spaces, particularly to the south-east of</li> </ul>
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the Royal Pavilion and the enhancement of a central public space at the Old Steine and Steine Gardens, which will be easily accessible to all users

- improved public realm valued at £1.893m over 20 years
- Increased opportunity for community, charity and commercial events in the scheme area, providing the council with additional income from hiring out event space, valued at £0.1m over 20 years
- An anticipated £4.295m increase in land values in the area immediately surrounding the Phase 3 scheme
- Provision of high quality public realm and upgraded transport infrastructure supporting further growth in Brighton & Hove's important Knowledge Intensive Business Services [KIBS] sector, with an estimated value of £6.168m over 20 years
- Journey time disbenefits for transport users during the AM and PM peak periods based on recommended values of time, totalling -£17.042m over 20 years.

## **Commercial Case**

### **Procurement Plan**

#### Stage 2: Detailed Design

- Publish OJEU notice and issue expression of interest (restricted): January / February 2019
- Issue tender documents: February 2019
- Appoint service provider: March/April 2019
- Work commences: May 2019

#### Stage 3: Construction

- Publish OJEU notice and issue expression of interest (restricted): August 2019
- Issue tender documents: October 2019
- Appoint contractor: February 2020

## **Financial Case**

<b>Projects costs (delete as appropriate)</b>	<b>Total cost (£)</b>	<b>LGF (£)</b>	<b>Match funding (£)</b>
<del>Land Acquisition</del>	-	-	-
Planning and Feasibility studies	£230,000.00	£176,020.41	£53,979.59
<del>Surveys</del>	-	-	-
Construction, inc-materials, equipment and labour	£6,272,000.00	£4,800,000.00	£1,472,000.00
Fit out (inc. equipment and furnishings not included in construction)	-	-	-
Project management	£155,000.00	£118,622.45	£36,377.55
Consultancy	£70,000.00	£53,571.43	£16,428.57
Other ( <i>Site supervision</i> )	£56,000.00	£42,857.14	£13,142.86
Other ( <i>post-completion monitoring</i> )	£20,000.00	£15,306.12	£4,693.88
Other ( <i>post-completion project management</i> )	£25,000.00	£19,132.65	£5,867.35
Other ( <i>allowance for tender inflation</i> )	£203,000.00	£155,357.14	£47,642.86
Contingency* ( <i>Construction risks</i> )	£338,000.00	£258,673.47	£79,326.53
Contingency* ( <i>Design development risks</i> )	£471,000.00	£360,459.18	£110,540.82
<b>Total Net Cost</b>	<b>£7,840,000.00</b>	<b>£6,000,000.00</b>	<b>£1,840,000.00</b>
VAT	<b>Not applicable</b>	<b>Not applicable</b>	<b>Not applicable</b>
<b>Total Gross Cost</b>	<b>£7,840,000.00</b>	<b>£6,000,000.00</b>	<b>£1,840,000.00</b>

## **Management Case**

<b>Summary of Monitoring Framework</b>
<ul style="list-style-type: none"><li>• Peak period general traffic journey times</li><li>• Bus journey times</li><li>• Air quality</li><li>• Collision data</li><li>• Pedestrian counts</li><li>• Cycle counts</li><li>• Vehicle volumes</li><li>• Traffic speeds</li><li>• User perceptions and the use of space</li></ul>
<b>Key project milestones</b>
<ul style="list-style-type: none"><li>• Completion of Options identification and sifting - April 2018 to June 2018</li><li>• Completion of Options Appraisal and identification of the preferred option/and Outline Business Case - June 2018 to October 2018</li><li>• Completion of Preferred Option Feasibility Study - September/October 2018 to January 2019</li><li>• Detailed Design of the single option - March 2019 to September 2019</li><li>• Construction - February 2020 to March 2021</li></ul>

