

The template

This document provides the business case template for projects seeking funding which is made available through the **South East Local Enterprise Partnership**. It is therefore designed to satisfy all SELEP governance processes, approvals by the Strategic Board, the Accountability Board and also the early requirements of the Independent Technical Evaluation process where applied.

It is also designed to be applicable across all funding streams made available by Government through SELEP. It should be filled in by the scheme promoter – defined as the final beneficiary of funding. In most cases, this is the local authority; but in some cases the local authority acts as Accountable Body for a private sector final beneficiary. In those circumstances, the private sector beneficiary would complete this application and the SELEP team would be on hand, with local partners in the federated boards, to support the promoter.

Please note that this template should be completed in accordance with the guidelines laid down in the HM Treasury's Green Book. <https://www.gov.uk/government/publications/the-green-book-appraisal-and-evaluation-in-central-government>

As described below, there are likely to be two phases of completion of this template. The first, an 'outline business case' stage, should see the promoter include as much information as would be appropriate for submission though SELEP to Government calls for projects where the amount awarded to the project is not yet known. If successful, the second stage of filling this template in would be informed by clarity around funding and would therefore require a fully completed business case, inclusive of the economic appraisal which is sought below. At this juncture, the business case would therefore dovetail with SELEP's Independent Technical Evaluation process and be taken forward to funding and delivery.

The standard process

This document forms the initial SELEP part of a normal project development process. The four steps in the process are defined below in simplified terms.

Note – this does not illustrate background work undertaken locally, such as evidence base development, baselining and local management of the project pool and reflects the working reality of submitting funding bids to Government. In the form that follows:



Version control	
Document ID	
Version	3
Author	Peter Sharp
Document status	Updated Draft Final
Authorised by	Ian Fitzpatrick
Date authorised	12/01/2022

1. PROJECT OVERVIEW

1.1. **Project name:**
Food Street, Eastbourne

1.2. **Project type:**
Site development

1.3. **Federated Board Area:**
East Sussex

1.4. **Lead County Council / Unitary Authority:**
East Sussex

1.5. **Development location:**
Victoria Mansions, 230 Terminus Road, Eastbourne, East Sussex, BN21 3DE

1.6. **Project Summary:**
Food Street is an aspiration to develop a vibrant, independent food and drink-based economy at the seafront end of Terminus Road. It seeks to bring 5 refurbished (previously vacant) commercial units back into use as part of an enhanced commercial offer in Eastbourne Town Centre. The GBF project is Phase 1 of the wider Victoria Place regeneration plans, including pedestrianisation of the street, that has recently secured Levelling Up Funding from Central Government for subsequent phases.

The strategic repositioning of businesses into Food Street will:

- Create an exciting mixed artisan food and drink sector able to work together on marketing, signposting and promotions, thereby delivering economies of scale and increased footfall and spend.
- Generate a vibrant near-seafront economy, capitalising on the excellence of the location.
- Invest in the buoyant food economy at a time when the High Street becomes more focused on the delivery of quality experiences.
- Support local enterprise, recognising high quality, forward-facing independent businesses offering something different are the future for our town centres as well as meeting the Council's community wealth-building objectives.
- Create opportunity for a more permissive and enabling night-time economy "hotspot" that offers outdoor space and can host cultural and promotional activity in an attractive, safe, contemporary town centre environment.

1.7. **Delivery partners:**

Partner	Nature of involvement (financial, operational etc.)
Eastbourne BC	Landowner & developer

1.8. **Promoting Body:**
Eastbourne Borough Council

1.9. Senior Responsible Owner (SRO):

For EBC - Ian Fitzpatrick, Director of Regeneration and Planning

It is noted that ESCC will also provide a named SRO.

1.10. Total project value and funding sources:

Funding source	Amount (£)	Constraints, dependencies or risks and mitigation
<i>Getting Building Fund</i>	100,000	Subject to business case approval
Total project value	<i>100,000</i>	

1.11. SELEP funding request, including type (LGF, GPF, GBF etc.):

£100,000 Getting Building Fund.

This funding does not constitute State Aid.

1.12. Exemptions:

The scheme's business case is not subject to any exemptions as per the SELEP Assurance Framework 2017.

1.13. Key dates:

Work has already commenced on bringing the units back into use – two of the units were tenanted by end 2021 (<https://www.eastbourneherald.co.uk/business/new-food-street-concept-is-launched-in-eastbourne-3444011>), with the remaining three up and running in early 2022. The Council intends that all five units be trading by Spring 2022.

In view of how progressed this project is, if the Council is successful with this funding allocation, spend could be committed against the project immediately.

1.14. Project development stage:

Project development stages completed to date			
Task	Description	Outputs achieved	Timescale
Two units brought back into use	New shop fronts and fit out completed and due to be occupied by end 2021	Butchers and café offer	Occupied by end 2021
Project development stages to be completed			
Task	Description	Timescale	
Final three units to be brought back into use	New Shop fronts and fit out with tenants due to occupy	By April 2022	

1.15. Proposed completion of outputs:

Capital works are due to be completed by the end of the 2021/22 financial year.

The GBF funding will enable the refurbishment of 5 no. commercial properties within Victoria Mansions to create 'Food Street' a new and exciting artisan, independent mixed food & drink offer. This is focused at the higher-end of the market to create a wider attraction that will attract and retain visitors in Eastbourne for longer, thereby generating tourism benefits.

The 5 commercial units comprise a total of just over 440sqm of enterprise space which will support 5 local SME's and create up to 10 FTE jobs.

2. STRATEGIC CASE

2.1. Scope / Scheme Description:

Eastbourne has been one of the UK's prime coastal locations since the late 19th century. In 2015, for example, it attracted 6.2 million visitors contributing £388 million to the local economy.

The past 20 years have seen younger people/families moving in, making the population (105,000) more dynamic and diverse. This, combined with the town's natural, locational (coast – seaside - South Downs National Park) and architectural/cultural/recreational assets makes Eastbourne well-placed to be recognised as the UK's leading coastal destination in the post-Brexit era, with spin-off benefits for the resident community. However, several challenges hamper this development:

- The Covid-19 pandemic has affected places that rely on the visitor economy – the number of unemployed residents more than doubled between March 2020 and March 2021.
- The visitor base needs diversifying by improving facilities - majority are short-stay and lower-spend with a strong 'summer season' focus.
- Town Centre retail performance has been severely disrupted by Covid-19.
- The connections between the town and the seafront, in particular, are weak.

Food Street is part of our response. It is an aspiration to develop a vibrant, independent food and drink-based economy at the seafront end of Terminus Road. It seeks to bring 5 refurbished (previously vacant) commercial units back into use as part of an enhanced commercial offer in Eastbourne Town Centre. The GBF project is Phase 1 of the wider Victoria Place regeneration plans. It is part of a wider ambition to develop a compelling and joined-up visitor offer based around art, culture, heritage, environment and leisure. It will help to define the town's distinctiveness and enable it to attract high quality/high value visitor spend throughout the year.

The strategic repositioning of businesses into Food Street will:

- Create an exciting mixed food and drink sector able to work together on marketing, signposting and promotions, thereby delivering economies of scale and increased footfall and spend.
- Generate a vibrant near-seafront economy, capitalising on the excellence of the location.
- Invest in the buoyant food economy at a time when the High Street becomes more focused on the delivery of quality experiences.
- Support local enterprise, recognising high quality, forward-facing independent businesses offering something different are the future for our town centres as well as meeting the Council's community wealth-building objectives.
- Create opportunity for a more permissive and enabling night-time economy "hotspot" that offers outdoor space and can host cultural and promotional activity in an attractive, safe, contemporary town centre environment.

This investment will:

- Improve community facilities and develop social capital by creating more attractive town centre meeting places.
- Underline Eastbourne's distinctiveness by encouraging independent retail.
- Develop clear and attractive facilities to support pedestrianised links between the Seafront and the Town Centre.
- Create new job opportunities and diversify the business base.

2.2. Logic Map

[Establish a Logic Map using information from Appendix E. This will provide a logical flow between inputs, outputs, outcomes and impacts for the scheme]

Inputs	Outputs	Outcomes	Impacts
Grant Spend: £100,000 GBF	<ul style="list-style-type: none"> Enhanced visual appearance of key thoroughfare 5 new commercial units available 440sqm of additional commercial space LVU of £16,137 £203,314 of additional Tourism benefits 10 Gross new FTE jobs 	<ul style="list-style-type: none"> Facilitates Phase 2 of Victoria Place regeneration plans Under-utilised commercial space brought back into use New facilities to support town centre and visitor economy Supports a stronger visitor economy Supports linkages between the town centre and the seafront Supports wider 'levelling up' agenda by creating employment for surrounding areas of deprivation. 	Not required – value less than £2m

2.3. Location description:

Terminus Road, which runs from Eastbourne train station to the Seafront, is home to the town's primary retail area. Victoria Place is the last stretch of Terminus Road before reaching the coast. Eastbourne pier and promenade are within the immediate vicinity. The site adjoins the Seaside area of Eastbourne that is one of the LSOA's most in need of levelling up – being within the 10% most deprived across East Sussex.

The street has historically been home to a low-quality, temporary retail offer focused on charity shops. As a key gateway to the town centre, this deters visitors from moving between the seafront and the primary retail areas, contributing to a rise in overall town centre vacancy levels that has been exacerbated by the Covid-19 pandemic.

Figure 1: Eastbourne Town Centre (Food Street shown between Seaside Road and Pier)

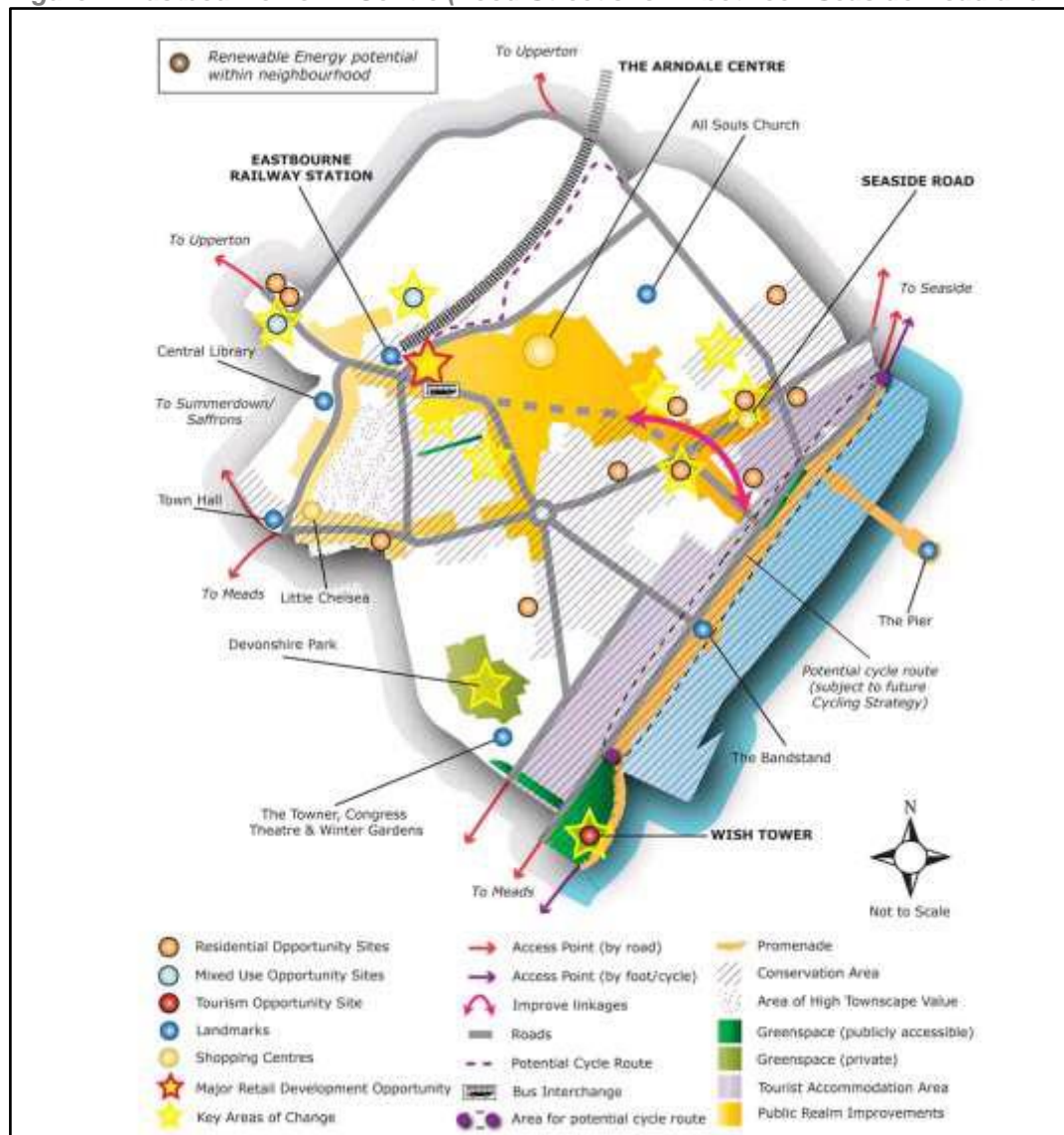
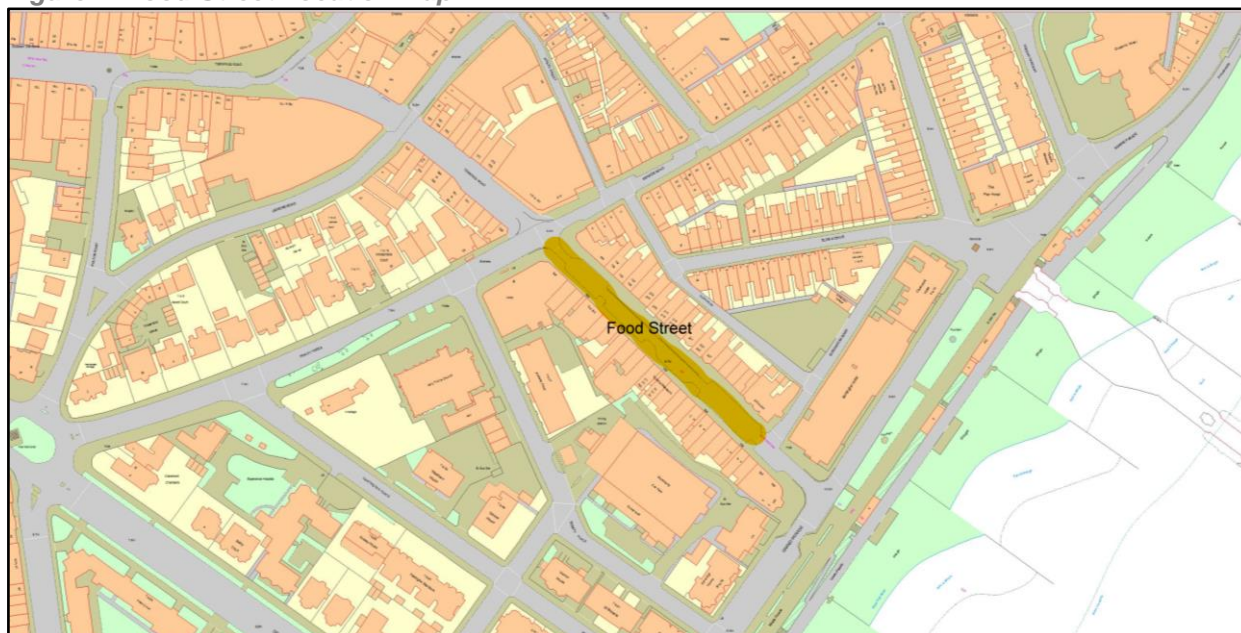


Figure 2: Food Street Location Map



2.4. Policy context:

Eastbourne Local Plan (2006-27)

Strategic Objective	Alignment
<ul style="list-style-type: none"> Encouraging links to and between the Seafront and different parts of the Town Centre 	<ul style="list-style-type: none"> New pedestrian access between the Town Centre and the Seafront
<ul style="list-style-type: none"> Strengthening the Town Centre as a leading sub-regional shopping and leisure destination 	<ul style="list-style-type: none"> Independent shops/restaurants
<ul style="list-style-type: none"> Increasing access to open spaces 	<ul style="list-style-type: none"> Pedestrian access to the seafront

Eastbourne Town Centre Local Plan (2013-27)

Strategic Objective	Alignment
<ul style="list-style-type: none"> Modernising the Town Centre Creating a Town Centre environment which prioritises pedestrians Creating new civic spaces 	<ul style="list-style-type: none"> Pedestrianisation and refurbishment of commercial buildings
<ul style="list-style-type: none"> Promoting economic growth by revitalising the Town Centre, attracting new businesses and visitors 	<ul style="list-style-type: none"> Pedestrianisation and refurbishing premises for independents Providing a clear link between the Seafront and the Town Centre to support growth and establish a stronger year-round visitor offer
<ul style="list-style-type: none"> Strengthening land uses and supporting independent retailers and the community 	<ul style="list-style-type: none"> Providing new, affordable spaces for local independent and artisan businesses

East Sussex Reset – Economic Recovery Plan (2020)

Strategic Objective	Alignment
<ul style="list-style-type: none"> Think local, act local 	<ul style="list-style-type: none"> Supporting independents and strengthening local links and supply chains
<ul style="list-style-type: none"> Building skills, creating jobs 	<ul style="list-style-type: none"> Creating new jobs and potential for apprenticeships
<ul style="list-style-type: none"> Fast-forwarding business 	<ul style="list-style-type: none"> Investing in the visitor economy and supporting local businesses
<ul style="list-style-type: none"> Better places, fuller lives 	<ul style="list-style-type: none"> Improving premises for local SMEs

Growth Deal and Strategic Economic Plan (2014)

SELEP's Strategic Economic Plan (2014) recognises the work that has already been undertaken to restore coastal towns, including investing in the cultural offer, but it states that "further intervention is required if the SELEP is to unlock key sites for development and to bring empty or under-performing assets back into economic use".

Food Street is a good example of an under-utilised asset that, with the right investment, will contribute to the revitalisation of Eastbourne, in line with this objective, building on SELEP's ambition to replace a "vicious circle" with a "virtuous circle of investment". As Phase 1 of the wider Victoria Place regeneration plans, Food Street is ideally placed to commence this positive cycle within Eastbourne town centre.

SELEP Economic Recovery & Renewal Strategy (2021)

SELEP's recovery strategy highlights 4 key strategic priorities. The one most pertinent to Food Street is **4. Coastal Catalyst**. SELEP aims to improve the economic fabric of coastal and rural communities through sector adaptation and growth, including the significantly impacted tourism and retail sectors.

Food Street will help to support the recovery, adaptation and growth of our visitor economy, through provision of new facilities for independent businesses. It will help to rebuild confidence and demand in the local visitor economy – which is vital for Eastbourne, with an estimated 1 in 4 jobs in the town being tourism-related.

2.5. Need for intervention:

The market failure is principally one of 'externalities'. In other words, the benefits do not accrue proportionately to a private investor. There is also a 'public good' dimension to the market failure.

Food Street involves refurbishment of a small number of commercial units. This cannot be covered by increases in rent, because this would prevent small independent businesses from occupying prime premises in the Town Centre, undermining the strategic aim of developing Eastbourne into a unique destination.

Although outside the scope of this funding, the project links closely with the wider regeneration of this area of Terminus Road, including pedestrianisation and the creation by the Council of holiday let accommodation above Food Street.

2.6. Sources of funding:

At the time of submission and given the timescales for delivery. GBF is the only local funding programme with criteria that could support the project's successful delivery.

2.7. Impact of non-intervention (do nothing):

The building has been primarily vacant and under-utilised for a number of years. In January 2017, Eastbourne Housing Investment Company Ltd¹ (EHICL) purchased the freehold of Victoria Mansions at a cost of [REDACTED]. This was primarily to bring the 36 residential units on the upper floors back into use.

Subsequently, EHICL granted a 125-year lease to EBC for the ground floor commercial units. The condition of these is such that there had been no viable enquiries from the private sector to bring these back into economic use. Failure to invest will lead to a risk of the units falling into a state of disrepair, incur ongoing maintenance costs to EBC and has a significant negative effect on visitors moving between the seafront and the town centre.

It is possible that the units could be developed at some point for other uses, but this is not a likely scenario in the short to medium term. EBC has considered other uses, including office / commercial, but the market for such in the town centre is unlikely to create a viable development.

If the units are not redeveloped, there would be no Land Value Uplift and EBC would be liable for maintenance as well as annual business rates liabilities. Moreover, there would be no external benefits associated with the development, including the additional jobs, the expected increase in footfall that will be generated would not materialise and there would be no positive impact on the local visitor economy. Failure to complete Phase 1 of the Victoria Place regeneration plans could also jeopardise the strategic vision for the Phase 2 works due to be funded through the Levelling Up Fund.

2.8. Objectives of intervention:

Project Objectives

Objective 1: Provide modern, refurbished commercial units for local independent food & drink businesses

Objective 2: Support the wider visitor economy through creating new facilities and attractions that help to increase visitor spend and dwell time within Eastbourne

Problems or opportunities the project is seeking to address (add as required)

Problem / Opportunity 1: Bring highly visible assets back into economic use

Problem / Opportunity 2: Seasonality – reduced year-round economic impact of visitor economy

	Problems / opportunities identified in Need for Intervention section		
	Problem / Opportunity 1	Problem / Opportunity 2	
Objective 1: Provide modern, refurbished commercial units for local independent food & drink businesses	✓✓✓	✓✓	

¹ EHICL is a limited company wholly owned by EBC. It has unrestricted objectives but with a focus on housing, development and economic regeneration.

Objective 2: Support the wider visitor economy through creating new facilities and attractions that help to increase visitor spend and dwell time within Eastbourne	✓✓✓	✓✓✓	
---	-----	-----	--

2.9. Constraints:

There are no constraints which affect the suitability of the Preferred Option.

- Victoria Mansions is owned by EBC.
- Development plans for the overall site are well advanced with contractors already appointed to deliver the works and the bulk of works completed.
- Planning Permission is not required as the project focuses on internal elements only.
- Works on Victoria Mansions is not dependent on, and will not be impacted by, any of the other works being carried out within the Levelling Up Fund.
- There is a comprehensive risk register and risk management plan which is monitored and updated on a regular basis.
- There is an experienced project team in place that have delivered on challenging regeneration projects within short timeframes previously.

2.10. Scheme dependencies:

There are no interdependent activities that will mean that the benefits, as described in the economic case will not be fully realised. All other elements of the project are in place. Additional benefits may accrue if the project, in conjunction with the other planned town centre investments, act as a catalyst for landowners to invest in upgrading their properties. This has not, however, been included in any benefit realisation assessment.

Risks to the benefit realisation relate to potential shocks to market demand. The impact of the Covid-19 pandemic has had a major adverse impact on the leisure and retail sector in the short-term at least. We have, however, seen a positive response from local independent businesses to the Food Street opportunity and anticipate that the longer-term impact of Covid-19 will be less severe. We also do not expect the pandemic to have an adverse impact on the refurbishment programme itself (subject to further enforced lockdowns).

2.11. Expected benefits:

The scheme will deliver:

- 440sqm of redeveloped commercial floorspace
- 10 FTE jobs (gross)
- 5 new commercial units for mixed food & drink
- £16,137 of Land Value Uplift
- £203,314 in Tourism benefits derived from day visitor expenditure
- Almost £58,000pa savings in annual business rates.

In addition, Food Street will add further footfall and spending at this end of the town centre to help support high street vitality in the 'new normal'.

2.12. Key risks:

The Risk Register has been embedded in the Council's Performance Management programme (Pentana) and is monitored and updated on a regular basis. The risks are reviewed regularly by

the Core Team (an officer team which provides a swift resolution to issues and guidance for the external advisors).

The most significant risks identified focus on:

- Failure to secure Getting Building Funding
- Delayed completion of works due to lead-in times for materials
- Non-delivery of project outcomes.

3. ECONOMIC CASE

3.1. Options assessment:

Long list of options considered:

Options that have been considered for redeveloping Victoria Mansions include:

- Do Nothing – this has been taken forward as the reference case and it involves leaving the building as it is, unoccupied.
- Food Street – this option has been taken forward as it meets the objective of bringing the building back into use and supporting links between the town centre and seafront.
- Develop the site for housing – this has been rejected on the basis that it would require a change of use and would represent a loss of active frontage in this key location. Housing has already been developed in the floors above these ground floor units.
- Develop the site for offices – this option has been rejected. No private sector developer has demonstrated interest in working with EBC to develop such a scheme, the building is not conducive to modern open-plan working and the loss of significant town centre office space under Permitted Development Rights suggests there is insufficient demand for this use.

Options assessment:

The assessment of the options was based on:

- Deliverability – whether each option could be delivered within the timeframe
- Developer Interest – whether each option has been or was likely to be any interest from developers in developing the site
- Strategic fit – the extent to which each option aligned with strategic objectives at local, regional and national level
- Economic and social benefit – the extent to which each option was likely to provide additional economic and social value to the town, based on the current profile of commercial, public sector and residential stock.

Short list of options:

Given the small scale of the GBF ask, only two options have been taken forward for further consideration:

- Do Nothing – this has been taken forward as the reference case and it involves leaving the building as it is, unoccupied.
- Food Street – the Preferred Option - has been taken forward as it meets the objective of bringing the building back into use and supporting links between the town centre and seafront.

3.2. Preferred option:

The Preferred Option is to convert the empty building into new commercial units focused on a more artisan food and drink offer. This will be branded as Food Street. The converted building will provide around 440m² (GIA) of new commercial space, available on flexible leasing arrangements aimed at local independent micro-businesses and producers. The redeveloped site will link with the future Levelling Up Fund investment, which includes the pedestrianisation of Victoria Place to create a new cultural and eating out district in the heart of Eastbourne town centre.

The Preferred Option aligns with Council ambitions to support sustainable growth and prosperity, helping to broaden the town's visitor appeal and facilitate movement between the town centre and the seafront. The need for the regeneration of this part of the town centre has been long identified and accords with the strategic objectives of EBC's Town Centre Local Plan. Extensive engagement

has been undertaken as part of the Levelling Up Fund bid, but this has been augmented by specific engagement for the smaller Food Street intervention as below.

Stakeholder	Project and Activity	Dates
East Sussex College Group	Initial discussions to explore opportunity for work placements / jobs / training at Food Street	April 2021
Visit Eastbourne	Ongoing discussions to ensure that the core tourism offer is augmented by the Food Street proposals	Ongoing
Eastbourne Chamber of Commerce and Your Eastbourne Business Improvement District	Both the Chamber and BID strongly support the Food Street vision and have supported EBC with consideration of branding, as well as eliciting support from existing traders nearby	Ongoing

3.3. Assessment approach:

We have applied a Land Value Uplift approach to assess the Initial Benefit Cost Ratio, in line with the MHCLG Appraisal Guide. The Adjusted BCR includes the expected external benefits generated from the additional spending in the wider SELEP economy generated as a direct result of the refurbishment of existing buildings to create Food Street.

3.4. Economic appraisal assumptions:

N/A – scheme is less than £2m in value.

3.5. Costs:

The GBF funding is to be spent within the current financial year (2021/22). As such, no annual holding value has been applied as the land will be developed imminently.

The public sector cost of the project – in both nominal and Present Value terms – is therefore £100,000. Subject to securing the GBF funding, no loan will be required to deliver the scheme and so no further costs will be incurred.

3.6. Benefits:

'Initial' Benefits

The only public value benefits that have been included in the appraisal are the Land Value Uplift of the building after it has been renovated and a 0.1% increase in the value of day visitors to Eastbourne.

PV of Existing Use Value	£541,898
PV of Public Sector Costs	£100,000
<i>PV of LVU</i>	<i>£16,137</i>
<i>PV of Tourism Benefits</i>	<i>£203,314</i>
PV of All Benefits	£219,452
Net Present Public Value	£119,452
Initial BCR	2.19

The PV of the Existing Use Value is £541,898 at the end of the appraisal period and the public sector costs are £100,000. Present Value of Land Value Uplift at the end of the appraisal period is £16,137, with tourism benefits estimated at £203,314. This results in a Net Present Public Value of £119,452 and a Benefit Cost Ratio of 2.19.

'Adjusted' Benefits

No other external benefits have been applied to the assessment. Estimates of additional GVA generated by the economic activity within the renovated building are assumed to be included in the Land Value Uplift. Based on job density ratios and gross to net estimates, the redevelopment of the building is expected to generate 10 gross additional FTE jobs to the local area but it is assumed that the additional tourism benefits have covered this impact.

In addition, the redevelopment of the site is expected to generate additional footfall on Victoria Place from the programme of events that are planned in the town, working in conjunction with the Chamber and the BID. These have not been quantified. It is likely that there may be some modest social value benefits (including civic pride), but these have not been quantified due to the value of the GBF ask.

3.7. Local impact:

The Food Street project is likely to generate significant positive local impact. However, although set out in the Strategic Case (above), this has not been calculated for two reasons. Firstly, the GBF ask is minimal, but also to avoid the risk of double-counting impacts when considering the Levelling Up Funding secured for Phase 2 of Victoria Place's regeneration.

3.8. Economic appraisal results:

Value for Money Rationale

This is a modest investment with the potential to deliver significant public value, particularly to the local economy.

The public sector investment is £100,000 in both financial and economic terms. This is due to the spending timeframe and the project will deliver 5 no. new commercial units focused on independent artisan food & drink businesses. This has been identified in strategic documents as well as in the aspirations of key stakeholders.

There is little of this type of space currently available in Eastbourne Town Centre and we consider that there is likely to be very little displacement occurring within the SELEP region as a result of this minor investment.

The investment in the building is expected to deliver a significant land value uplift as well as tourism benefits from increased day visitor spending.

This delivers a BCR of 2.19, which represents **good** value-for-money. In addition, it does not include the monetisation of other benefits that are associated with the scheme. These include:

- Bringing a public sector asset in the centre of the town back into economic use
- Contributing to additional footfall (unquantified) to Victoria Place and the end of Terminus Road
- Improving the streetscape and aesthetic through provision of enhanced higher-value activity
- The likelihood of leveraging additional private sector investment.

4. COMMERCIAL CASE

4.1. Procurement options:

All spend in relation to this project will be carried out in line with the Council's Contract Procedure Rules for the procurement of works, services and supplies. A copy of the Contract Procedure Rules can be found [here](#). Market testing and quotations have been sought and main contractors appointed. To provide additional value for money, one of the Council's term contractors has been appointed to carry out some of the works having been through a stringent separate tender process to become our term contractor.

4.2. Preferred procurement and contracting strategy:

The procurement and contracting strategy will be carried out in line with the Council's Contract Procedure Rules, which states that all procurement or the disposal of assets carried out by the Council must:

- Achieve best value.
- Be consistent with the highest standards of integrity.
- Ensure fairness in allocating public contracts or disposal of assets.
- Comply with all legal requirements.
- Support the Organisation's corporate and departmental aims and policies.
- Comply with the Organisation's Procurement Strategy where there is a current one in place.

Summary of procedures and thresholds			
Estimated Value of the Contract (excluding VAT) Service and Supplies	Estimated Value of the Contract (excluding VAT) Works	Procedures and Thresholds Minimum Requirement	Advertisement
Contracts Below £25,000	Contracts Below £25,000	Obligation to consider best value but no obligation to go out for a particular number of quotes. However consideration should always be given to whether three quotes should be sought. Officer discretion. Reason for direct award should be agreed with Accountable Officer and recorded by Designated Officer.	No requirement to advertise. IF advertised then NO requirement to also advertise in Contracts Finder.
Contracts exceeding £25,000 and not exceeding £100,000	£25,000 and not exceeding £1,000,000	Seek minimum three written quotes. Must use constructionline to select those to be invited to quote for Works contracts unless waiver given.	No requirement to advertise. IF advertised then MUST also advertise in Contracts Finder.
Contracts exceeding £100,000 but under Applicable Threshold Value (EU)	Contracts exceeding £1,000,000 but under Applicable Threshold Value (EU)	Seek minimum four written tenders. No pre-selection stage for services/supplies contracts (so number of contractors invited to tender cannot be limited in this way) but suitability questions can be asked. Use of constructionline optional for PQQ process for works contracts.	Requirement to advertise in all cases. Advertise in Contracts Finder in all cases.
Above Applicable Threshold Value (EU)	Above Applicable Threshold Value (EU)	EU regulated process to be followed unless an exception or waiver applies.	Requirement to advertise in all cases. Advertise in Contracts Finder.

4.3. Procurement experience:

The Council has extensive experience of procuring projects of varying degrees of size and complexity and ensuring best value in delivering.

This particular project is relatively low value, with individual unit costs of around £20,000 and therefore is a low-risk scheme. Contractors have already been procured in accordance with the Council's Contract Procedure Rules to ensure best value.

4.4. Competition issues:

EBC does not foresee any significant competition issues within the supply chain that would have an adverse effect on the successful delivery of the project. Any issues that may arise will be added to the scheme's overall risk register with appropriate mitigation actions delivered.

4.5. Human resources issues:

EBC does not foresee any significant future Human Resource issues. The Council has appointed a highly experienced project team to deliver the project in line with the scheme's agreed objectives.

Regular reviews with key staff will take place in line with the Council's formal HR processes and procedures. The review will help identify any future human resource issues which can then be appropriately addressed.

4.6. Risks and mitigation:

A detailed Risk Register, with appropriate mitigation, is provided as an Appendix to this submission.

4.7. Maximising social value:

There are no specific negative effects that are likely from the proposed development. The completed development will create a number of opportunities for local SME's principally in the food and drink sector, with support from the Your Eastbourne Business Improvement District to ensure their success in this location.

The new units will provide flexible and affordable commercial spaces in a key central location that will provide new community and visitor facilities. EBC is also exploring how it can maximise social value opportunities further through procurement and ongoing site activities.

5. FINANCIAL CASE

5.1. Total project value and funding sources:

The total cost of the Food Street Project is £100,000. It is proposed that the full allocation of funding is provided through this GBF submission.

5.2. SELEP funding request, including type (LGF, GPF, GBF etc.):

£100,000 Getting Building Fund

5.3. Costs by type:

Cost type	Expenditure Forecast				
	20/21 £000	21/22 £000	22/23 £000	23/24 £000	Etc.
Capital		100			
Non-capital					
QRA					
Monitoring and Evaluation					
Total funding requirement		100			
Inflation (%)					

5.4. Quantitative risk assessment (QRA):

A full qualified risk assessment has not been undertaken due to time pressures. The risks associated with capital elements of the project are assessed as minor given the deadline for project expenditure.

5.5. Funding profile (capital and non-capital):

Funding source	Expenditure Forecast					
	19/20 £000	20/21 £000	21/22 £000	22/23 £000	23/24 £000	24/25 £000
Getting Building Fund			100			
Total funding requirement			100			

5.6. Funding commitment:

A copy of EBC's S151 officer letter is provided below and in the appendices.

Eastbourne Borough Council
Town Hall,
Grove Road
Eastbourne
East Sussex
BN21 4UG

Date: 16/12/2021

Dear Colleague

Food Street – Request for Getting Building Fund support (£100,000)

In submitting this project Business Case, I confirm on behalf of East Sussex County Council that:

- The information presented in this Business Case is accurate and correct as at the time of writing.

- The funding has been identified to deliver the project and project benefits, as specified within the Business Case. Where sufficient funding has not been identified to deliver the project, this risk has been identified within the Business Case and brought to the attention of the SELEP Secretariat through the SELEP quarterly reporting process.

- The risk assessment included in the project Business Case identifies all substantial project risks known at the time of Business Case submission.

- The delivery body has considered the public-sector equality duty and has had regard to the requirements under s.149 of the Equality Act 2010 throughout their decision-making process. This should include the development of an Equality Impact Assessment which will remain as a live document through the project's development and delivery stages.

- The delivery body has access to the skills, expertise and resource to support the delivery of the project.

- Adequate revenue budget has been or will be allocated to support the post scheme completion monitoring and benefit realisation reporting.

- The project will be delivered under the conditions in the signed GBF Service Level Agreement or other grant agreement with the SELEP Accountable Body.

I note that the Business Case will be made available on the SELEP website one month in advance of the funding decision being taken, subject to the removal of those parts of the Business Case which are commercially sensitive and confidential as agreed with the SELEP Accountable Body.

Yours sincerely,



Homira Javadi
Chief Finance Officer/S151 Officer

5.7. Risk and constraints:

The Risk Register has been embedded in the Council's Performance Management programme (Pentana) and is monitored and updated on a regular basis. The risks are reviewed regularly by the Core Team (an officer team which provides a swift resolution to issues and guidance for the external advisors).

The most significant risks identified focus on:

- Failure to secure Getting Building Funding
- Delayed completion of works
- Non-delivery of project outcomes.

A full risk register is provided as an Appendix to this submission.

6. MANAGEMENT CASE

The management case determines whether the scheme is achievable and capable of being delivered successfully in accordance with recognised best practice. It demonstrates that the spending proposal is being implemented in accordance with a recognised Programme and Project Management methodology, and provides evidence of governance structure, stakeholder management, risk management, project planning and benefits realisation and assurance. It also specifies the arrangements for monitoring and evaluation in terms of inputs, outputs, outcomes and impacts.

6.1. Governance:

The project sponsor is Rob Cottrill, Chief Executive of Eastbourne Borough Council and the Senior Responsible Officer is Ian Fitzpatrick, Director of Regeneration and Planning.

The EBC project manager and lead officer responsible for managing the lease and project delivery is [REDACTED].

The project manager will provide project updates to the Strategic Property Board, which comprises the Leader of Eastbourne Borough Council, the Lead Cabinet Member for Tourism and Cultural Services, and the Leader of the Opposition. EBC's Strategic Property Board is the main Board advising on commercial property activities within the Council, acting in an advisory capacity to the Director of Regeneration and Planning.

Regular updates have been provided to the Council's Strategic Property Board who have recommended that the project proceed. The Head of Property, Delivery and Compliance has the necessary delegated authority to conclude lease arrangements with end operators and any related documentation.

6.2. Approvals and escalation procedures:

The project will adhere to the following approvals and escalation procedures:

- The project manager and lead director will report progress to the EBC Strategic Property Board and Corporate Management Team which provides authority to the responsible Director and the project team to take decisions on the scheme's progress, timetable and financial issues.
- The project manager and lead director will provide updates to the EBC Scrutiny Committee as required on the scheme's progress, identifying any issues that need addressing alongside mitigating actions.

This line of reporting will give assurance of due diligence and transparency for public funded projects as the regular reports will be presented for noting/approval (as relevant) by Corporate Management Team.

6.3. Contract management:

A dedicated programme manager has been assigned to this project to undertake the works themselves and ensure that shop fitouts are delivered on time, whilst the Estate Manager is working closely with tenants on their occupation of the building.

The project manager has regular reviews with both the programme manager and Estate Manager on progress. Two units are already complete and have tenants lined up for occupation by the end 2021. The remaining three units are largely complete, with tenants due for occupation by Spring 2022.

6.4. Key stakeholders:

EBC has carried out engagement with key stakeholders including the Eastbourne Chamber of Commerce, Your Eastbourne BID and impacted traders. This engagement will be ongoing through Phase 1 of the regeneration and into the Phase 2 funded through the Levelling Up Fund.

6.5. Equality Impact:

EBC confirm that an equality and fairness screening was undertaken for this project and found that an EQiA was not applicable.

6.6. Risk management strategy:

A full risk register is provided as an Appendix to this submission. The key risks are:

- Failure to secure Getting Building Funding
- Delayed completion of works
- Non-delivery of project outcomes.

Works have already commenced and are subject to review as set out in Section 6.3. Any additional packages of works required will clearly list the extent of works and links to other packages and/or contractors works. Clear and concise explanation of each task is critical to the success of the project and appropriate control of each mini budget or package.

6.7. Work programme:

A high-level Gantt chart is provided as an Appendix to this submission and also shown below.

Food Street	21/22				22/23			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Works to Unit 234								
Works to Unit 236								
Works to Unit 238								
Works to Unit 248								
Works to Unit 254								

As shown, works to some of the units has already commenced / been completed in line with previous discussions between EBC and ESCC. The remaining works are focused on the following units as detailed below:

- Unit 234: new screed, replaster all walls and soffits, repair floor (previously used as an overflow tank for ground water)
- Unit 236: new shop front, floor screed, new soffits and replastering throughout, new back door and frame
- Units 238 & 248 (currently being completed): new raised floor, screed, replaster all walls, new back doors and frames, new wooden stairs (4 and 5 steps respectively), new shopfront (on Unit 238) and new drainage (Unit 248) due to floor drain gulley collapse.

6.8. Previous project experience:

Eastbourne Borough Council has a team of highly experienced economic development, property and regeneration professionals that will take responsibility for delivering the project.

Led by the Council's Deputy Chief Executive / Director of Regeneration and Planning, Ian Fitzpatrick, the team has recently delivered projects across both Lewes and Eastbourne Council areas including:

- £54 million rejuvenation of the Devonshire Quarter in Eastbourne, to provide a modern conference centre, entertainment venues and creative space.

- £2.5 million Newhaven Growth Quarter scheme on Denton Island, which successfully delivered new business incubator units alongside community and educational facilities.
- £3 million Saxon House shared services facility in Newhaven town centre, delivered in partnership with Sussex Police and East Sussex Fire & Rescue.

██ and the EBC Project Manager, has worked in the field of property across the education and commercial sectors for over 25 years and currently manages the commercial and corporate property portfolios for both Lewes and Eastbourne Councils. Previous project experience includes the building of two inner city primary schools with a combined capital budget of £16 million.

This illustrates that EBC has the relevant experience and knowledge to progress and deliver Food Street within the required timescales. The team has extensive capital projects experience, including the successful delivery of the above strategic regeneration initiatives.

6.9. Monitoring and evaluation:

6.91 Logic Map

Objectives	Inputs	Outputs	Outcomes	Impacts
Objective 1: Create more attractive town centre meeting places	Grant Spend: £100,000 GBF	<ul style="list-style-type: none"> Enhanced visual appearance of key thoroughfare 	<ul style="list-style-type: none"> Facilitates Phase 2 of Victoria Place regeneration plans 	Not required – value less than £2m
Objective 2: Bring under-utilised assets back into commercial use		<ul style="list-style-type: none"> 5 new commercial units available 440sqm of additional commercial space LVU of £16,137 	<ul style="list-style-type: none"> Under-utilised commercial space brought back into use New facilities to support town centre and visitor economy 	
Objective 3: Create a stronger near-Seafront visitor economy		<ul style="list-style-type: none"> £203,314 of additional Tourism benefits 	<ul style="list-style-type: none"> Supports a stronger visitor economy Supports linkages between the town centre and the seafront 	
Objective 4: Create employment and diversify the business base.		<ul style="list-style-type: none"> 10 Gross new FTE jobs 	<ul style="list-style-type: none"> Supports wider 'levelling up' agenda by creating employment for surrounding areas of deprivation. 	

7. DECLARATIONS

<i>Has any director/partner ever been disqualified from being a company director under the Company Directors Disqualification Act (1986) or ever been the proprietor, partner or director of a business that has been subject to an investigation (completed, current or pending) undertaken under the Companies, Financial Services or Banking Acts?</i>	No
<i>Has any director/partner ever been bankrupt or subject to an arrangement with creditors or ever been the proprietor, partner or director of a business subject to any formal insolvency procedure such as receivership, liquidation, or administration, or subject to an arrangement with its creditors</i>	No
<i>Has any director/partner ever been the proprietor, partner or director of a business that has been requested to repay a grant under any government scheme?</i>	No

**If the answer is "yes" to any of these questions please give details on a separate sheet of paper of the person(s) and business(es) and details of the circumstances. This does not necessarily affect your chances of being awarded SELEP funding.*

I am content for information supplied here to be stored electronically, shared with the South East Local Enterprise Partnerships Independent Technical Evaluator, Steer, and other public sector bodies who may be involved in considering the business case.

I understand that a copy of the main Business Case document will be made available on the South East Local Enterprise Partnership website one month in advance of the funding decision by SELEP Accountability Board. The Business Case supporting appendices will not be uploaded onto the website. Redactions to the main Business Case document will only be acceptable where they fall within a category for exemption, as stated in Appendix G.

Where scheme promoters consider information to fall within the categories for exemption (stated in Appendix G) they should provide a separate version of the main Business Case document to SELEP 6 weeks in advance of the SELEP Accountability Board meeting at which the funding decision is being taken, which highlights the proposed Business Case redactions.

I understand that if I give information that is incorrect or incomplete, funding may be withheld or reclaimed and action taken against me. I declare that the information I have given on this form is correct and complete. Any expenditure defrayed in advance of project approval is at risk of not being reimbursed and all spend of Getting Building Fund must be compliant with the Grant Conditions.

I understand that any offer may be publicised by means of a press release giving brief details of the project and the grant amount.

<i>Signature of applicant</i>		
<i>Print full name</i>		
<i>Designation</i>	<i>Head of Regeneration</i>	

8. APPENDIX A – ECONOMIC APPRAISAL ASSUMPTIONS

Appraisal Assumptions	Details
QRA and Risk allowance	-
Real Growth	-
Discounting	3.5%
Sensitivity Tests	-
Additionality	32% (employment GVA)
Administrative costs of regulation	-
Appraisal period	10 years
Distributional weights	-
Employment	10 FTE Gross Jobs
External impacts of development	-
GDP	-
House price index	-
Indirect taxation correction factor	-
Inflation	Not applied to economic case
Land value uplift	£16,137
Learning rates	-
Optimism bias	5%
Planning applications	Not required
Present value year	2021/22
Private sector cost of capital	-
Rebound effects	-
Regulatory transition costs	-

9. APPENDIX B - FUNDING COMMITMENT



Eastbourne Borough Council
Town Hall,
Grove Road
Eastbourne
East Sussex
BN21 4UG

Date: 16/12/2021

Dear Colleague

Food Street – Request for Getting Building Fund support (£100,000)

In submitting this project Business Case, I confirm on behalf of East Sussex County Council that:

- The information presented in this Business Case is accurate and correct as at the time of writing.

- The funding has been identified to deliver the project and project benefits, as specified within the Business Case. Where sufficient funding has not been identified to deliver the project, this risk has been identified within the Business Case and brought to the attention of the SELEP Secretariat through the SELEP quarterly reporting process.

- The risk assessment included in the project Business Case identifies all substantial project risks known at the time of Business Case submission.

- The delivery body has considered the public-sector equality duty and has had regard to the requirements under s.149 of the Equality Act 2010 throughout their decision-making process. This should include the development of an Equality Impact Assessment which will remain as a live document through the project's development and delivery stages.

- The delivery body has access to the skills, expertise and resource to support the delivery of the project

- Adequate revenue budget has been or will be allocated to support the post scheme completion monitoring and benefit realisation reporting

- The project will be delivered under the conditions in the signed GBF Service Level Agreement or other grant agreement with the SELEP Accountable Body.

I note that the Business Case will be made available on the SELEP website one month in advance of the funding decision being taken, subject to the removal of those parts of the Business Case which are commercially sensitive and confidential as agreed with the SELEP Accountable Body.

Yours sincerely,



Homira Javadi
Chief Finance Officer/5151 Officer

10. APPENDIX C – RISK MANAGEMENT STRATEGY

Description of Risk	Impact of Risk	Risk Owner	Risk Manager	Likelihood of occurrence (Very Low/ Low/Med/ High/ Very High) (1/2/3/4/5) *	Impact (Very Low/ Low/ Med/ High/ Very High) (1/2/3/4/5) **	Risk Rating	Risk Mitigation	Residual Likelihood/Impact Scores
Failure to secure Getting Building Funding	Delay or failure to deliver the ambitions for Food Street	Eastbourne BC	Eastbourne BC Head of Regeneration	1	5	5	Submission of a robust and evidence based GBF bid. Any gaps identified at Gateway Review can be addressed for future funding submissions.	Moderate
Delayed completion of the Works	Failure to spend GBF funding by 31 March deadline	Eastbourne BC and appointed contractor	Eastbourne BC Director of Regeneration & Planning	1	4	4	Tight supervision, programme monitoring and seeking recovery plan from Contractor at early stage.	Moderate
Non-delivery of project outcomes and missed programme deadlines	Later completion of Food Street	Eastbourne BC and appointed contractor	Eastbourne BC Director of Regeneration & Planning	2	2	4	EBC has considerable experience of delivering capital schemes on time and to budget. It will use its existing project management processes to monitor timely delivery against	Moderate

							agreed milestones.	
Delayed project decisions / Eastbourne BC approval processes	Lead to project delivery delays and additional costs	Eastbourne BC	Eastbourne BC Director of Regeneration & Planning	2	2	4	Timely decision making is essential to the project meeting the programme and ensuring all stakeholders are fully updated will play a key role. The project is seen as a priority for the Council and has received Full Council endorsement.	Moderate
Higher design/build costs of scheme than forecast	Redesign of the scheme leading to delay in the delivery of the scheme	Eastbourne BC and appointed contractor	Eastbourne BC Director of Regeneration & Planning	1	2	2	Appropriate consultation with key officers will be an integral part of the project management of the scheme.	Low
Implementation could cause significant disruption and attract negative coverage.	Negative press coverage and local business disruption	Eastbourne BC	Eastbourne BC Head of Property, Delivery and Compliance	1	2	2	Communications Plan has been prepared to manage engagement with key stakeholders.	Low
Scheme does not support increase in footfall in town centre or to the night-time economy	Local businesses fail to capitalise on increased revenues and reduced visitor	Eastbourne BC	Eastbourne BC Head of Regeneration	1	1	1	Detailed appraisals have already been undertaken to ensure the benefits of the scheme will be realised.	Low

	economy impacts							
Change in key personnel leading to change in project brief or loss of key knowledge of the scheme	Lead to delays and additional costs for re-design of the scheme	Eastbourne BC and appointed contractor	Eastbourne BC Director of Regeneration & Planning	1	1	1	Project has been agreed by EBC and short delivery timetable means changes to key personnel are considered unlikely.	Low

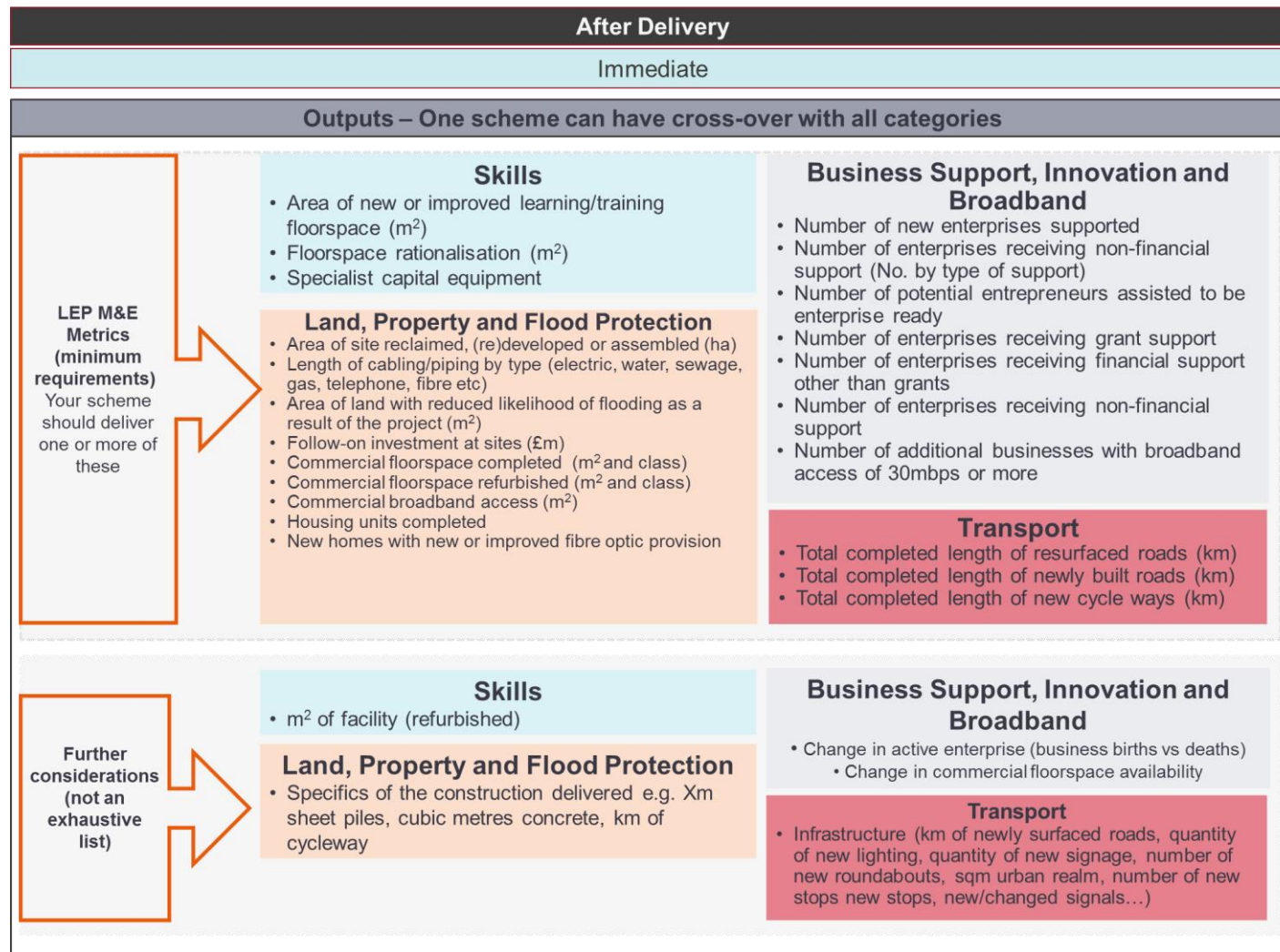
* Likelihood of occurrence scale: Very Low (1) more than 1 chance in 1000; Low (2) more than 1 chance in 100; Medium (3) more than 1 chance in 50; High (4) more than 1 chance in 25; Very High (5) more than 1 chance in 10.

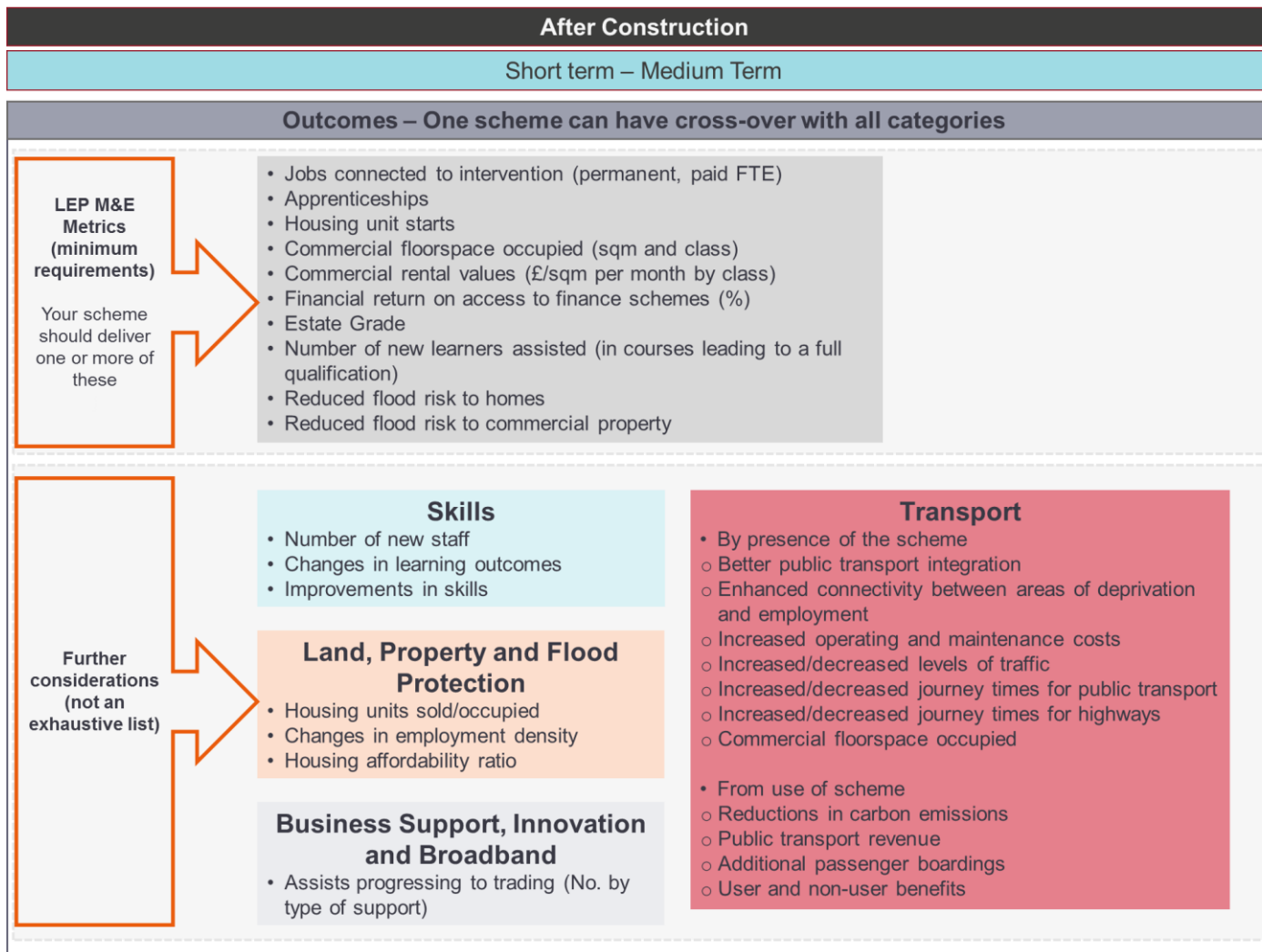
** Impact scale: Very Low (1) likely that impact could be resolved within 2 days; Low (2) potential for a few days' delay; Medium (3) potential for significant delay; High (4) potential for many weeks' delay; Very High (5) potential for many months' delay

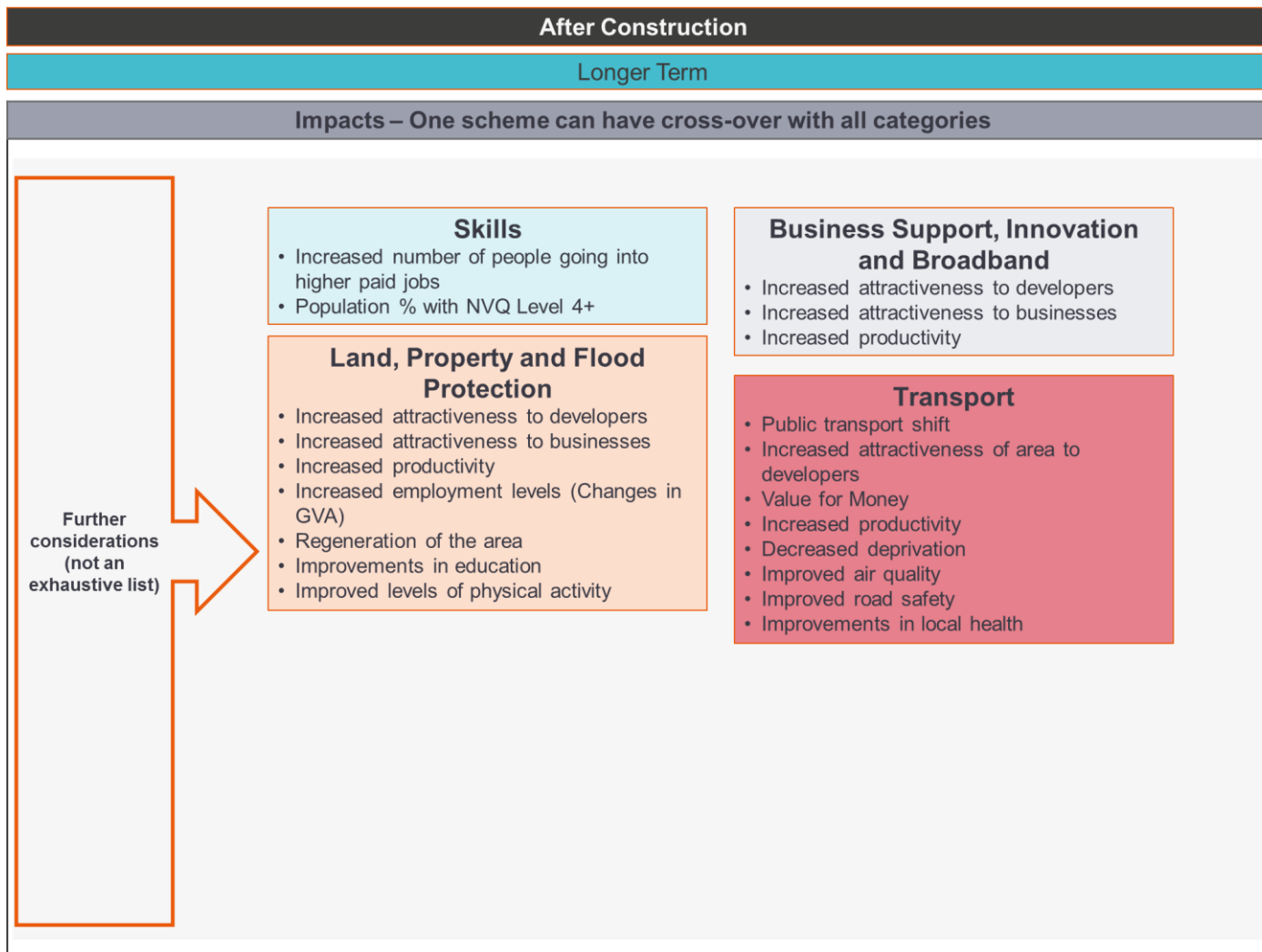
11. APPENDIX D – GANTT CHART

Food Street	21/22				22/23			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Works to Unit 234								
Works to Unit 236								
Works to Unit 238								
Works to Unit 248								
Works to Unit 254								

12. APPENDIX E – MONITORING AND EVALUATION METRICS FOR LOGIC MAP







13. APPENDIX F – MONITORING AND EVALUTAIION PLAN AND BASELINE REPORT TEMPLATES

MONITORING AND EVALUATION PLAN

PURPOSE

- The Monitoring and Evaluation Plan details what the intended inputs, outputs, outcomes and impacts are of the scheme. These values will most likely come from the Business Case, but may also come from supplementary documentation associated with the scheme.
- The Monitoring and Evaluation Plan details of how inputs, outputs, outcomes and impacts will be measured in the One Year After Opening Report and the Five/Three Years After Opening Report and any associated costs.
- The Monitoring and Evaluation Plan also outlines the proposed approach to measuring the baseline information for each of the inputs, outputs, outcomes and impacts and any costs associated with this.
- When the baseline information has been collated, it is reported upon in the Baseline Report template.

A NOTE ON COSTS

The Monitoring and Evaluation of a scheme will rely on internal resource and potentially, some external resources. Both could come at a cost either in terms of time or money.

The Monitoring and Evaluation Plan is to be completed as part of the Business Case. At the same time, a Baseline Report would also be completed.

The costs that are anticipated for the collation of the Baseline Report are therefore current costs. However, the costs incurred for data collection for the One Year After Opening Report and Five/Three Years After Opening Report would occur in the future. Therefore, it is important to consider the effect of inflation on these costs.

AN OVERVIEW TO THE MONITORING AND EVALUATION PROCESS

The following provides information on the process for Monitoring and Evaluation and how the reports fit into this process.



PROPORTIONATE APPROACH TO COMPLETING THE REPORT

The GBF supports a wide range of schemes in terms of scope and capital costs.

The Monitoring and Evaluation process has been designed to be aligned to the scale of the scheme based on its total delivery value (including GBF allocations). As a minimum, the number of jobs and housing brought forward by the scheme should be considered. These are factors which the Ministry of Housing, Communities and Local Government (MHCLG) consider to be key outcomes of GBF schemes.

The following is an indicative guide to which inputs, outputs, outcomes and impacts should be included within the Monitoring and Evaluation process for different scales of intervention.

This is based on the scale of the total value of each scheme or the value of a package in totality. Where there are complementary phases of a scheme that are funded at different times, consider establishing the Monitoring and Evaluation for the overall scheme delivered.

Value of Scheme/Package	Inputs	Outputs	Outcomes	Impacts
Under £2m	As described within the report templates	As described within the report templates	Number of jobs and houses delivered	n/a
£2m- £8m	As described within the report templates	As described within the report templates	<p>All those prescribed by the LEP and applicable to the scheme/package (see Appendix A supplied separately)</p> <p>Also include any additional outcomes that have a large or moderate benefit / disbenefit in the Business Case</p>	<p>Those relevant to the scheme/package from within the list in Appendix A (supplied separately)</p> <p>Also include any additional impacts that have a large or moderate benefit / disbenefit in the Business Case</p>
More than £8m	As described within the report templates	As described within the report templates	<p>All those prescribed by the LEP and applicable to the scheme/package plus applicable measures from the 'Further</p>	<p>Those relevant to the scheme/package from within the list in Appendix A (supplied separately)</p>

			<p>considerations' section (see Appendix A supplied separately)</p> <p>Also include any additional outcomes that have a large or moderate benefit / disbenefit in the Business Case</p>	<p>Also include any additional impacts that have a large or moderate benefit / disbenefit in the Business Case</p>
--	--	--	---	--

FOOD STREET

This Monitoring and Evaluation Plan provides the details of the inputs, outputs, outcomes and impacts of Food Street, how they will be measured, and the costs associated with this for the Baseline Report and One Year After Opening Report and Five/Three Years After Opening Report.

The objectives of the scheme are:

Objective 1: Create more attractive town centre meeting places

Objective 2: Bring under-utilised assets back into commercial use

Objective 3: Create a stronger near-Seafront visitor economy

Objective 4: Create employment and diversify the business base.

The geography of the scheme is shown in the map below



INPUTS

This section requires the scheme promoter to provide information about Scheme Spend, Project Delivery, Project Risk and Project Changes. These are referenced against the values in the Business Case.

- Update the table to include actual Financial Years for the period of delivery and approaches to monitor/track these values
- *Note – you may need to extend this table if the funding occurs in a period more than 3 years before your scheme opening date.*

ID	Input Description	Source of Value	Monitoring Approach	Frequency of Tracking	Source	2021/22				2022/23				2023/24			
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
IN1	Grant Spend	Getting Building Funding		Financial returns	Quarterly	Planned/ Forecasted Spend Profile	-	-	-	100,000	-	-	-	-	-	-	-
IN2	Matched Contributions Spend	Planned / Forecast				Planned/ Forecasted Spend Profile	-	-	-	-	-	-	-	-	-	-	-
IN3	Leveraged Funding	Planned / Forecast				Planned/ Forecasted Spend Profile	-	-	-	-	-	-	-	-	-	-	-

INPUT 4: PROJECT DELIVERY AND MILESTONES

Milestone	Planned Date of Delivery
Start of project (start spending GBF or match funding)	July 2021
Public Consultation	N/A – already completed
Detailed Design	N/A – already completed
Full Planning Permission Granted	N/A
Site Mobilisation Works Commence	December 2021
Project Completion / Site Opening	April 2022

INPUT 5: RISK MITIGATION

The Risk Register has been embedded in the Council's Performance Management programme (Pentana) and is monitored and updated on a regular basis. The risks are reviewed regularly by the Core Team (an officer team which provides a swift resolution to issues and guidance for the external advisors).

The most significant risks identified focus on:

- Failure to secure Getting Building Funding
- Delayed completion of works
- Non-delivery of project outcomes.

OUTPUTS

- Please provide information about:
 - The planned/anticipated value for each output with the delivery of the scheme and reference this value from the Business Case or supporting documents
 - How the output will be monitored and evaluated for the One Year After Opening Report – you may need to include maps/diagrams to support this
 - The frequency of data collection related to the output
 - The anticipated cost of undertaking the monitoring and evaluation of the output for the One Year After Opening Report
- The approach used to obtain baseline information for each output
 - Costs associated with this

ID	Output Description	
OP1	Gross FTE Jobs	Details: Planned/Anticipated Output Value and Proposed Approach for Monitoring
		Value: 10
		Source of Value: Table 6.91 of business case
		Future Monitoring Approach: timesheets
		Frequency of tracking: Quarterly (aggregated from daily timesheets)
		Costs Allocated to Monitoring: Nil – absorbed within existing Council Property, Delivery & Compliance service
		Details: Proposed Method of Collecting Baseline Information
OP2	Reconfigured commercial space	Approach for Collection: N/A – currently no economic activity at site
		Costs Allocated: Nil
		Details: Planned/Anticipated Output Value and Proposed Approach for Monitoring
		Value: 440.1 square metres
		Source of Value: Table 6.91 of business case
		Future Monitoring Approach: site visits and lease agreements
		Frequency of tracking: One-off – following completion of works

		Costs Allocated to Monitoring: Nil
		Details: Proposed Method of Collecting Baseline Information
		<p>Approach for Collection: Site visit and review of new lease agreements including plans</p> <p>Costs Allocated: Nil</p>
OP2	Land Value Uplift	Details: Planned/Anticipated Output Value and Proposed Approach for Monitoring
		Value: £16,137
		Source of Value: Table 6.91 of business case
		Future Monitoring Approach: site valuations and economic analysis
		Frequency of tracking: once, on completion
		Costs Allocated to Monitoring: Nil – part of EBC’s asset management strategy
		Details: Proposed Method of Collecting Baseline Information
		<p>Approach for Collection: Already undertaken as part of EBC’s asset management strategy and economic case for this business case</p> <p>Costs Allocated: Nil – sunk costs.</p>

OUTCOMES

- Please provide information about:
 - The planned/anticipated value for each outcome with the delivery of the scheme and reference this value from the Business Case or supporting documents
 - How the outcome will be monitored and evaluated for the One Year After Opening Report and for some outcomes, the Five/Three Years After Opening Report as well – you may need to include maps/diagrams to support this
 - The frequency of data collection related to the outcome
 - The anticipated cost of undertaking the monitoring and evaluation of the outcome for reports after opening
- The approach used to obtain baseline information for each outcome
 - Costs associated with this

NB. For this project, there is only a requirement to provide information on Jobs due to project value.

ID	Outcome Description	
OC1	Gross FTE Jobs	Details: Planned/Anticipated Outcome Value and Proposed Approach for Monitoring
		Value: 10
		Source of Value: Table 6.91 of business case
		Future Monitoring Approach: timesheets
		Frequency of tracking: Quarterly (aggregated from daily timesheets)
		Costs Allocated to Monitoring: Nil – absorbed within existing Council Property, Delivery & Compliance service
		Details: Proposed Method of Collecting Baseline Information
		Approach for Collection: N/A – currently no economic activity at site
		Costs Allocated: Nil

IMPACTS

There is no requirement to provide impacts for this project due to project value.

BASELINE REPORT

PURPOSE

- The Monitoring and Evaluation Plan details what the intended inputs, outputs, outcomes and impacts are of the scheme. It provides details of how they will be measured and any associated costs of the monitoring process.
- The Baseline Report provides information and metrics about the current situation in the impact area of the scheme before delivery commences. Information should be provided for each of the intended inputs, outputs, outcomes or impacts. This baseline data can be used in subsequent stages to identify the scale of change brought about by the scheme.
- The tables in the report provide the basis for a tracking spreadsheet (Benefits Realisation Profile (BRP)) which will be shared with the LEP. The tracking spreadsheet is used to track the baseline, planned/anticipated values and the actual values for every input, output, outcome or impact after the scheme opens.
- The tables in this report include a space for baseline values and for planned/forecast values for each input, output, outcome or impact. These values are likely to come from the Full Business Case, but may also come from supplementary documentation associated with the scheme.

AN OVERVIEW TO THE MONITORING AND EVALUATION PROCESS

The following provides information on the process for Monitoring and Evaluation and how the reports fit into this process.



PROPORTIONATE APPROACH TO COMPLETING THE REPORT

The GBF supports a wide range of schemes in terms of scope and capital costs.

The Monitoring and Evaluation process has been designed to be aligned to the scale of the scheme based on its total delivery value (including GBF allocations). As a minimum, the number of jobs and housing brought forward by the scheme should be considered. These are factors which the Ministry of Housing, Communities and Local Government (MHCLG) consider to be key outcomes of GBF schemes.

The following is an indicative guide to which inputs, outputs, outcomes and impacts should be included within the Monitoring and Evaluation process for different scales of intervention.

This is based on the scale of the total value of each scheme or the value of a package in totality. Where there are complementary phases of a scheme that are funded at different times, consider establishing the Monitoring and Evaluation for the overall scheme delivered.

Value of Scheme/Package	Inputs	Outputs	Outcomes	Impacts
Under £2m	As described within the report templates	As described within the report templates	Number of jobs and houses delivered	n/a
£2m- £8m	As described within the report templates	As described within the report templates	<p>All those prescribed by the LEP and applicable to the scheme/package (see Appendix A supplied separately)</p> <p>Also include any additional outcomes that have a large or moderate benefit / disbenefit in the Business Case</p>	<p>Those relevant to the scheme/package from within the list in Appendix A (supplied separately)</p> <p>Also include any additional impacts that have a large or moderate benefit / disbenefit in the Business Case</p>
More than £8m	As described within the report templates	As described within the report templates	All those prescribed by the LEP and applicable to the scheme/package plus applicable measures from the 'Further considerations' section (see	Those relevant to the scheme/package from within the list in Appendix A (supplied separately)

			<p>Appendix A supplied separately)</p> <p>Also include any additional outcomes that have a large or moderate benefit / disbenefit in the Business Case</p>	<p>Also include any additional impacts that have a large or moderate benefit / disbenefit in the Business Case</p>
--	--	--	--	--

FOOD STREET

This Baseline Report provides the details of the inputs, outputs, outcomes and impacts of the Food Street from the period Q1 – Q2, 2021, before the scheme is constructed/delivered.

The objectives of the scheme are:

Objective 1: Create more attractive town centre meeting places

Objective 2: Bring under-utilised assets back into commercial use

Objective 3: Create a stronger near-Seafront visitor economy

Objective 4: Create employment and diversify the business base.

The geography of the scheme is shown in the map below



INPUTS

This section requires the scheme promoter to provide information about Scheme Spend, Project Delivery, Project Risk and Project Changes. These are referenced against the information provided in the Monitoring and Evaluation Plan.

ID	Input Description	Source of Value	Monitoring Approach	Frequency of Tracking	Source	2021/22				2022/23				2023/24			
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
IN1	Grant Spend	Getting Building Funding		Financial returns	Quarterly	Planned/ Forecasted Spend Profile	-	-	-	100,000	-	-	-	-	-	-	-
IN2	Matched Contributions Spend	Planned / Forecast				Planned/ Forecasted Spend Profile	-	-	-	-	-	-	-	-	-	-	-
IN3	Leveraged Funding	Planned / Forecast				Planned/ Forecasted Spend Profile	-	-	-	-	-	-	-	-	-	-	-

INPUT 4: PROJECT DELIVERY AND MILESTONES

Milestone	Planned Date of Delivery
Start of project (start spending GBF or match funding)	July 2021
Public Consultation	N/A – already completed
Detailed Design	N/A – already completed
Full Planning Permission Granted	N/A
Site Mobilisation Works Commence	December 2021
Project Completion / Site Opening	April 2022

INPUT 5: RISK MITIGATION

The Risk Register has been embedded in the Council's Performance Management programme (Pentana) and is monitored and updated on a regular basis. The risks are reviewed regularly by the Core Team (an officer team which provides a swift resolution to issues and guidance for the external advisors).

The most significant risks identified focus on:

- Failure to secure Getting Building Funding
- Delayed completion of works
- Non-delivery of project outcomes.

OUTPUTS

- Please provide information about:
 - what the baseline value is for each output and its source;
 - how the baseline value was measured;
 - what the planned/anticipated value is for the output and reference this source; and
 - how the value will be measured after the scheme opens.

ID	Output Description		Value	Monitoring approach	Frequency of Tracking	Source	Date
OP1	Gross FTE Jobs	Baseline	0	Site inspection	Once (prior to opening)	EBC	August 2021
		Planned/ Anticipated	10	Timesheets	Quarterly (aggregated)	Table 6.91 of business case	From April 2022
Details: Method of Collecting Baseline Information							
The site is currently unoccupied so there is no employment at the site. There will be a site inspection prior to operational phase to verify that this remains the case.							

ID	Output Description		Value	Monitoring approach	Frequency of Tracking	Source	Date
OP2	Reconfigured commercial space	Baseline	0	Site inspection	Once	Table 6.91	August 2021

		Planned/ Anticipated	440.1 sqm	Site inspection / review of lease agreements	Once, post- conversion	Table 6.91	April 2022
--	--	---------------------------------	-----------	--	---------------------------	------------	------------

Details: Method of Collecting Baseline Information

The building was unoccupied and inspected in August 2021, prior to works commencing. Once work has been completed, a site inspection will be undertaken to confirm that the configuration of space provides the new commercial space anticipated.

ID	Output Description		Value	Monitoring approach	Frequency of Tracking	Source	Date
OP3	Land Value Uplift	Baseline	£541,898	Economic analysis based on site valuation and a 10- year appraisal period with a base price year of 2021/22	Once	Section 3.6 of business case	December 2021
		Planned/ Anticipated	+ £16,137	Economic analysis based on site valuation and a 10- year appraisal period with a base price year of 2021/22	Once	Table 6.91	At end of appraisal period

Details: Method of Collecting Baseline Information

Existing use value based on Council asset records.

OUTCOMES

- Provide information about:
 - what the baseline value is for each outcome and its source;
 - how the baseline outcome value was measured;
 - what the planned/anticipated value is for the outcome and reference for this source; and
 - how the value will be measured after the scheme opens.

	Outcome Description		Value	Monitoring approach	Frequency of Tracking	Source	Date
OC1	Gross FTE Jobs	Baseline	0	Site visit	Once	Table 6.91	August 2021
		Planned/ Anticipated	10	timesheets	Quarterly (aggregated)	Table 6.91	From April 2022

Details: Method of Collecting Baseline Information

There is currently no economic activity at the site, confirmed by a site visit undertaken by the Head of Property, Delivery & Compliance in August 2021.

IMPACTS

There is no requirement to provide impacts for this project due to project value.

14. APPENDIX G - CATEGORIES OF EXEMPT INFORMATION

There is a clear public interest in publishing information and being open and transparent. But sometimes there is information which we can't publish because it would cause significant harm to the Council - for example by damaging a commercial deal or harming our position in a court case. Equally sometimes publishing information can harm someone who receives a service from us or one of our partners.

The law recognises this and allows us to place information in a confidential appendix if:

*(a) it falls within any of paragraphs 1 to 7 below; and
(b) in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.*

- 1. Information relating to any individual.*
- 2. Information which is likely to reveal the identity of an individual.*
- 3. Information relating to the financial or business affairs of any particular person (including the authority holding that information)*
- 4. Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.*
- 5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.*
- 6. Information which reveals that the authority proposes— (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or (b) to make an order or direction under any enactment.*
- 7. Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.*