

Annex A to Appendix 3 - Resource plan for Barbican Area Strategy Review

Costs to date resulting from additional work:

Consultants fees:

| | Fees | Staff costs | |
|-------------------|--------|-------------|---|
| Project work | £2,491 | £0 | Publica have carried out work on alternative approaches to the area strategy to respond to the evolving brief. |
| External meetings | £1,609 | £0 | Publica have attended a number of external meetings which included discussions on the evolving brief and the developing aspirations for the cultural hub. |
| Internal meetings | £3,589 | £0 | Publica held a series of internal meetings, including briefings and debriefs, to work in response to the evolving approach to the brief. |

Staff costs:

| | | |
|---|---------------|----------------|
| Communications | £0 | £694 |
| Project Management | £0 | £2,759 |
| Project Meetings | £0 | £840 |
| Project Related Liaison | £0 | £694 |
| Project Vision | £0 | £3,398 |
| Report writing | £0 | £566 |
| Research | £0 | £2,503 |
| Staff costs within Flexitime not yet processed (including Listed Management Guidelines input) | £0 | £9,064 |
| sub total | £7,689 | £20,519 |

Costs anticipated to deliver project to next workstage:

| | Estimated? | Fees | Staff costs | Notes: |
|--|------------|----------------|----------------|---|
| Expanded engagement process: | | | | |
| Nine pre-engagement scoping interviews by Publica | | £11,250 | £1,120 | |
| Participation by Publica in 8 guided introductory walks for stakeholders | | £2,500 | £1,680 | More workshops were required by officers than were anticipated in the consultants fee bid. Additional external facilitation will help maintain transparency and impartiality during discussions. |
| Introductory presentation by Publica for stakeholder workshops | | £3,000 | £1,120 | |
| Facilitation of 8 stakeholder workshops by Publica | | £4,000 | £1,440 | |
| Facilitation of plenary session by Publica | | £2,500 | £1,120 | |
| Consultation consultants: Feedback analysis* for information gathering and draft strategy public consultation. | est. | £20,000 | £6,400 | Discussed with Ward members on 28 April 2014. Uploading of video clips and images will provide a greater level of transparency and authenticity to the information gathering process. Keyword analysis of electronic submissions can be carried out transparently using specialist analysis software. Administrative support will be required to analyse hand written submissions, movies and photos. |
| sub total | | £43,250 | £12,880 | £56,130 |

Crossrail impacts:

i) Pedestrian congestion prediction and impact assessment - Crossrail passenger numbers/Cultural Hub:

Translate revised calculations for Crossrail passenger numbers and estimate of their direction of dispersal to signal timings.

Accident statistics across all modes including pedestrians (6am-midnight) at Aldersgate, Beech Street and London Wall.

Analysis of informal ped crossing patterns and compliance with pedestrian red signals 6am-midnight on Beech Street, Bishopsgate and Aldgate Gyratory.

| | | | |
|--|---------|--------|--|
| | | | Will help identify pedestrian demand around station entrances and dispersal |
| | £25,000 | £3,200 | Identifies significant safety risks to pedestrians |
| | | | Identifies impact of land use, road layout and public transport provision on pedestrian crossing decisions. Use with accident stats and traffic counts to understand safety significance of risky behaviour. |

ii) Current strategic capacity and demand:

Inclusion of Beech Street within London Wall/Aldgate Street work already being carried out by Transportation Planning.

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| est. | £15,000 | 0 | To support strategic transportation planning already being carried out in the area. |
| sub total | £40,000 | £3,200 | £43,200 |

Cultural Hub feasibility:

Crime hotspot analysis - statistics (type/frequency of reporting/specific location)

Six additional information gathering workshops held by Publica to further explore the tangible aspects of what a cultural hub could be

Review of international case studies by Publica for cultural hubs and strategies

Targeted information gathering and engagement by Publica with visitors using questionnaires and project-related website

Publica develop the current vision for a cultural hub into a more tangible format, including a hypothetical calendar of typical major events, based on information supplied by cultural institutions.

Spatial master plan - integrate revised scope into a cohesive and fully integrated set of recommendations by Publica

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| | 0 | £1,680 | Identify where the physical environment contributes to likelihood of crime and how CPTED principles might mitigate safety risks to public. Compare to London average for baseline comparison. Use to provide safety context to other information sets such as pedestrian movement and land use. |
| | £8,000 | £1,680 | |
| | £12,000 | £1,680 | To support the process of defining a cultural hub according to current audiences and also future audiences |
| | £6,000 | £3,200 | |
| | £15,000 | £6,400 | Sets up a framework of activities to test against capacity in the road network. More than one calendar could be developed based on level of ambition in cultural institutions. |
| | £12,000 | £3,200 | |
| sub total | <u>£53,000</u> | <u>£17,840</u> | £70,840 |

Expenses:

Barbican Estate drawings - identify any significant historical differences between proposed and as built in relation to pedestrian movement through the estate. (Held by Arup - £500 + £20/dwg) Allow for 100 drawings.

| | | | |
|------------------|---------------|---------------|---|
| | £2,500 | £3,200 | Drawings help ensure any preliminary design work is dimensionally accurate and to scale |
| sub total | <u>£2,500</u> | <u>£3,200</u> | |

| | | | |
|--------------------|-----------------|----------------|-----------------|
| Total | <u>£138,750</u> | <u>£37,120</u> | |
| Grand total | | | £175,870 |