

# Capital Project Business Case

## Eastbourne & South Wealden Cycling & Walking Package – Phase 2

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## 1. PROJECT OVERVIEW

### 1.1 Project name:

Eastbourne & South Wealden Cycling & Walking Package – Phase 2

### 1.2 Project type:

Cycling & Walking Infrastructure

### 1.3 Federated Board Area:

East Sussex

### 1.4 Lead County Council / Unitary Authority:

East Sussex County Council

### 1.5 Development Location:

The geographic extent of the programme encompasses a number of sites within both Eastbourne and Hailsham, located in South Wealden. The schemes connect to existing cycling and walking infrastructure provision or provide public realm improvements, providing connectivity into and around the town centres and between existing residential areas, new housing development coming forward and the regeneration of key town centre services. The geographic extent of the package and the schemes which are included, are as outlined in Appendix F1C.

### 1.6 Project Summary:

#### Project Purpose

The overall purpose of the Eastbourne & South Wealden Cycling & Walking Package – Phase 2 is to support the immediate and growing local demand for cycling and walking infrastructure provision, to enable local communities to choose cycling and walking for short local journeys, to get to work, education, shopping or for leisure activities.

This is closely integrated with the need to support greater provision for the housing and commercial development planned for the strategic growth area of Eastbourne and South Wealden. The Walking & Cycling Package will be a critical element of the wider approach for tackling and mitigating traffic congestion in this area to support sustainable economic growth, alongside capturing the opportunities to improve health and wellbeing issues associated with physical inactivity.

#### Summary of Programme

The Eastbourne & South Wealden Cycling & Walking Package – Phase 2 will specifically increase the extent of the cycle network within Eastbourne and Hailsham, and provide greater provision for pedestrians to improve connectivity to key destinations.

The package includes a combination of dedicated cycle facilities, alongside shared cycle/walking schemes, pedestrian crossings, which are complemented by cycle parking across Eastbourne and Hailsham, and wayfinding, specifically for Eastbourne Town Centre.

This business case specifically relates to the release of the remaining £4m available as part of the wider Eastbourne/South Wealden Walking and Cycling Package, identified in the South East Local Enterprise Partnership (SELEP) Local Growth Deal amounting to an overall allocation of £6.6m. The £2.6m secured in 2015, has delivered the Horsey Cycle scheme. This scheme was one of the primary cycle routes identified in the Eastbourne Cycling Strategy that was jointly developed by East Sussex County Council and

Eastbourne Borough Council in 2012. The route links the town centre and railway station with one of the town's major development, retail and employment hubs at Sovereign Harbour.

### 1.8 Delivery partners:

The key delivery partners for this package are as follows: -

**Table 1 – Delivery Partners**

Partner	Nature of involvement (financial, operational etc.)
<b>East Sussex County Council</b>	Local Accountable Body for LGF and programme promoter.
<b>East Sussex Highways – Jacobs/Costain</b>	Highways Contract Joint Venture – will develop and deliver programme on behalf of East Sussex County Council.
<b>Eastbourne Borough Council</b>	Local Planning Authority and Local CIL Charging Authority – custodian of development contributions and CIL revenues.
<b>Wealden District Council</b>	Local Planning Authority and Local CIL Charging Authority – custodian of development contributions and CIL revenues.

### 1.8 Promoting Body:

East Sussex County Council

### 1.9 Senior Responsible Owner (SRO):



### 1.10 Total project value and funding sources:

#### Overall Project Value

The overall value of the project costs for the Eastbourne & South Wealden Cycling & Walking Package- Phase 2 is **£4,292, 290, rounded to £4.3m**. The overall value of package includes a contingency of £428,914, identified through the development of a QRA, as outlined in section 5, Financial Case.

There is £300,000 of development contributions available to support the delivery of the programme, which is held by ESCC. A breakdown of the funding is set out in Table 2.

**Table 2 – ESWC&WP– Project Value**

Funding source	Amount (£)	Constraints, dependencies or risks and mitigation
Local Growth Funding	£4,000,000	<i>This funding is dependent on the outcome of the business case. A robust business case has been developed using WebTAG, and the outcome of the assessment of this will depend on the funding available.</i>
<b>Total project value</b>	£4,000,000	
Development Contributions Held	£300,000	<i>The development contributions outlined are currently held by ESCC.</i>

## Funding Sources

In addition to the development contributions identified as 'held' above, ESCC also has just under █████ of development contributions identified as 'potentially available'. ESCC is currently identifying which of these development contributions can be assigned to this programme up until 2020-2021. This will support the mitigation of any increases in scheme costs following detailed design.

Appendix E – Development Contributions - outlines details of the development contributions, which are both held and potentially available.

## Programme Elements – Project Costs

The project costs for each scheme included in the programme are as follows: -

**Table 3 – Project Value – Scheme Elements**

<b>Schemes</b>	<b>Estimated Cost (£)</b>
London Road – Battle Road – Hawkswood Road – Hailsham	558,329
Cycle Parking Hailsham	59,169
Stone Cross – Royal Parade via Langney – Eastbourne	2,364,733
Cycle Parking Eastbourne	126,162
Eastbourne Town Centre Cycle Routes	1,007,136
Eastbourne Town Centre Wayfinding	176,762
<b>Total</b>	<b>4,292,290</b>
<b>Total Rounded</b>	<b>4,300,000</b>

## Constraints/Dependencies/Risks

The risks associated with the spend of the SELEP funding have been identified as part of the development of a risk assessment for the overall programme, which also includes any mitigation measures required. This is outlined in section 2.17 and Appendix B.

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

ESCC is seeking £4m of Local Growth Funding (LGF) from the SELEP to deliver the Eastbourne & South Wealden Cycling & Walking Package. As the project specifically involves the provision of general infrastructure, this will be adopted by the County Council.

It has been confirmed that on this basis the public sector investment of £4m in this infrastructure provision would not in itself constitute State Aid. This is because the infrastructure will be available to users on an open, transparent and non-discriminatory basis.

The second phase of this package will continue with the delivery of transport infrastructure schemes within Eastbourne and South Wealden, to support greater cycling and walking, as identified in the SELEP Local Growth Deal, Round 1.

### 1.12 Exemptions:

ESCC confirms that this business case is not subject to any Value for Money exemptions, as the overall package has a BCR over 2.0.

### 1.13 Key dates:

The Eastbourne & South Wealden Cycling & Walking Package includes a number of schemes, as outlined in table 3. Table 4 below reflects a summary of each of the key programme delivery dates, associated with the expenditure.

**Table 4 – Key Programme Dates**

Scheme Element	Commencement of Expenditure	Construction Start Date	Scheme Completion
London Road – Battle Road – Hawkswood Road - Hailsham	2018/19	Between 2019/20 - 2020/21	2020/21
Hailsham Cycle Parking	2019/20	During 2019/20	2019/20
Stone Cross - Royal Parade via Langney – Eastbourne	2019/20	Between 2019/20 - 2020/21	2020/21
Eastbourne Cycle Parking	2019/20	During 2019/20	2019/20
Eastbourne Town Centre Cycle Routes	2018/19	Between 2019/20 - 2020/21	2020/21
Eastbourne Town Centre - Wayfinding	2018/19	Commence 2018/19	2020/21

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pAppendix C, which outlines the package gantt charts according to the individual schemes, which outline the key activities and the timescales associated with these, to enable the delivery of the programme.

### 1.14 Project development stage:

The project development stages for the schemes are clearly summarised below in five separate tables: -

**Table 5 – Project Development Stages for –**

- London Road – Battle Road – Hawkswood Road - Hailsham

Project development stages completed to date		
Task	Description	Outputs achieved
<b>Feasibility</b>	ESCC procured Sustrans to develop a Feasibility Report to identify cycling and walking infrastructure for Eastbourne & Hailsham, as part of the development of a County wide Local Cycling & Walking Infrastructure Plan.	Report developed outlining potential schemes and recommendations for measures. Working with WSP assumptions in regards to these schemes have been developed to form the estimated costs.

<b>Consultation – Key Stakeholders</b>	In the development of the feasibility report considerable consultation was undertaken with key local stakeholders – Wealden District Council/Eastbourne Borough Council/Local Cycling & Walking Groups – Bespoke, Afoot, Eastbourne Access Group.	This approach ensured that stakeholders were at the forefront of the development of future schemes. The feasibility reports are both approved by the local stakeholders. The District and the Borough councils are using the outputs from these reports to inform their Local Plan – Infrastructure Development Plans, as planned growth was a key consideration in route development.
<b>Option Selection</b>	Feasibility reports and consultation with local stakeholders, has been used to develop a prioritised list of schemes.	A programme of measures which forms Phase 2.
<b>Preliminary Design</b>	Preliminary design work will commence in 2018/19.	Preliminary design work is included in ESCC Capital Programme for Local Transport Improvements 2018/19.
<b>Detailed design</b>	Detailed design work will commence in 2019/20.	
<b>Procurement</b>	Assessed options and selected to commission East Sussex Highways (a joint venture between Costain and Jacobs) to design and deliver programme.	Early contractor involvement in programme detail to ensure available resource to undertake further design and deliver the programme between 2018/19 – 2020/21.
<b>Business Case Development</b>	The above stages have been undertaken to inform the development of the business case.	Robust business case using WebTAG
<b>Project development stages to be completed for:</b>		
a • London Road – Battle Road – Hawkswood Road – Hailsham		
<b>Task</b>	<b>Description</b>	
<b>Pre-liminary Design</b>	To be commissioned as part of ESCC Capital Programme for Local Transport Improvements, to commence 2018/19	
<b>Public Consultation</b>	To be undertaken with key stakeholders and the general public in both Eastbourne & Hailsham – 2018/19.	
<b>Approval</b>	Seek approval from ESCC Lead Member for Transport and Environment In 2019/20.	
<b>Detailed Design</b>	To be commissioned as part of ESCC Capital Programme for Local Transport Improvements, to commence in 2019/20.	
<b>Implementation</b>	Scheme construction will commence in 2019/20 through to 2020/21. TBC	

**Table 6 – Project Development Stages for**

- Stone Cross - Royal Parade via Langney – Eastbourne

Project development stages completed to date		
Task	Description	Outputs achieved
<b>Feasibility</b>	ESCC procured Sustrans to develop a Feasibility Report to identify cycling and walking infrastructure for Eastbourne & Hailsham, as part of the development of a County wide Local Cycling & Walking Infrastructure Plan.	Report developed outlining potential schemes and recommendations for measures. Working with WSP assumptions in regards to these schemes have been developed to form the estimated costs.
<b>Consultation – Key Stakeholders</b>	In the development of the feasibility report considerable consultation was undertaken with key local stakeholders – Wealden District Council/Eastbourne Borough Council/Local Cycling & Walking Groups – Bespoke, Afoot, Eastbourne Access Group.	This approach ensured that stakeholders were at the forefront of the development of future schemes. The feasibility reports are both approved by the local stakeholders. The District and the Borough councils are using the outputs from these reports to inform their Local Plan – Infrastructure Development Plans, as planned growth was a key consideration in route development.
<b>Option Selection</b>	Feasibility reports and consultation with local stakeholders, has been used to develop a prioritised list of schemes.	A programme of measures which forms Phase 2.
<b>Preliminary Design</b>	Preliminary design work will commence in 2019/20.	Preliminary design work is included in ESCC Capital Programme 2019/20.

<b>Detailed design</b>	Detailed design work will commence in 2020/21	
<b>Procurement</b>	Assessed options and selected to commission East Sussex Highways (a joint venture between Costain and Jacobs) to design and deliver programme.	Early contractor involvement in programme detail to ensure available resource to undertake further design and deliver the programme between 2018/19 – 2020/21.
<b>Business Case Development</b>	The above stages have been undertaken to inform the development of the business case.	Robust business case using WebTAG
Project development stages to be completed for:		
<ul style="list-style-type: none"> <li>London Road – Battle Road – Hawkswood Road – Hailsham</li> </ul>		
<b>Task</b>	<b>Description</b>	
<b>Pre-liminary Design</b>	To be commissioned as part of ESCC Capital Programme for Local Transport Improvements, to commence 2019/20.	
<b>Public Consultation</b>	To be undertaken with key stakeholders and the general public in both Eastbourne & Hailsham 2019/20.	
<b>Approval</b>	Seek approval from ESCC Lead Member for Transport and Environment in 2019/20.	
<b>Detailed Design</b>	To be commissioned as part of ESCC Capital Programme for Local Transport Improvements, to commence 2020/21.	
<b>Implementation</b>	Scheme construction will commence in 2020/21.	

**Table 7 – Project Development Stages for**

- Cycle Parking Hailsham & Eastbourne

Project development stages completed to date		
<b>Task</b>	<b>Description</b>	<b>Outputs achieved</b>
<b>Feasibility</b>	ESCC procured Sustrans to develop a Feasibility Report to identify cycling and walking infrastructure for Eastbourne & Hailsham, as part of the development of a County wide Local Cycling & Walking Infrastructure Plan, a part of this cycle parking was considered.	Report developed outlining potential schemes and recommendations for measures. Working with WSP assumptions in regards to these schemes have been developed to form the estimated costs.
<b>Consultation – Key Stakeholders</b>	Consultation was undertaken with key local stakeholders – Wealden District Council/Eastbourne Borough Council/Local Cycling & Walking Groups – Bespoke, Afoot, Eastbourne Access Group.	This approach ensured that stakeholders were at the forefront of the development of future schemes. The feasibility reports are both approved by the local stakeholders. The District and the Borough councils are using the outputs from these reports to inform their Local Plan – Infrastructure Development Plans, as planned growth was a key consideration in route development.
<b>Option Selection</b>	A number of sites, which link with the route and are located with the town centres of Hailsham and Eastbourne, were selected.	A programme of measures which forms Phase 2.
<b>Preliminary Design</b>	Preliminary design work will commence in 2019/20.	Preliminary design work is included in ESCC Capital Programme 2019/20
<b>Detailed design</b>	Detailed design work will commence in 2019/20.	
<b>Procurement</b>	Assessed options and selected to commission East Sussex Highways (a joint venture between Costain and Jacobs) to design and deliver programme.	Early contractor involvement in programme detail to ensure available resource to undertake further design and deliver the programme between 2018/19 – 2020/21.
<b>Business Case Development</b>	The above stages have been undertaken to inform the development of the business case.	Robust business case using WebTAG
Project development stages to be completed for:		
<ul style="list-style-type: none"> <li>Cycle Parking Hailsham &amp; Eastbourne</li> </ul>		
<b>Task</b>	<b>Description</b>	



<b>Pre-liminary Design</b>	To be commissioned as part of ESCC Capital Programme for Local Transport Improvements, to commence 2019/20/
<b>Public Consultation</b>	To be undertaken with key stakeholders and the general public in both Eastbourne & Hailsham 2019/20.
<b>Approval</b>	Seek approval from ESCC Lead Member for Transport and Environment in 2019/20.
<b>Detailed Design</b>	To be commissioned as part of ESCC Capital Programme for Local Transport Improvements, to commence 2019/20.
<b>Implementation</b>	Scheme construction will commence in 2019/20 - 2020/21.

**Table 8 – Project Development Stages for Eastbourne Town Centre Cycle Routes**

Project development stages completed to date		
Task	Description	Outputs achieved
<b>Feasibility</b>	ESCC procured Jacobs to develop a transport model for Eastbourne Town Centre to test options to improve movement and access within the town centre. The Eastbourne Town Centre Cycle routes, are one of a number of schemes that were identified and developed.	Report developed outlining potential schemes and recommendations for measures. Working with Jacobs assumptions in regards to these routes have been developed to form the estimated costs.
<b>Consultation – Key Stakeholders</b>	In the development of the transport report and report outlining the transport model outcomes, considerable consultation was undertaken at key stages with key local stakeholders, which included Eastbourne Borough Council – officers and members, local cycling & walking groups, public transport operators, business community and disability groups.	This approach ensured that stakeholders provided input at critical points in the development of the schemes, and help shape and prioritise the final schemes for inclusion in the report.
<b>Option Selection</b>	The outcomes of the transport modelling and the schemes identified have been used with local stakeholders, to prioritise schemes to take forward to seek external funding.	A programme of measures which forms Phase 2.
<b>Preliminary Design</b>	Preliminary design work will commence in 2018/19.	Preliminary design work is included in ESCC Capital Programme 2018/19.
<b>Detailed design</b>	Detailed design work will commence in 2019/20.	
<b>Procurement</b>	Assessed options and selected to commission East Sussex Highways (a joint venture between Costain and Jacobs) to design and deliver programme.	Early contractor involvement in programme detail to ensure available resource to undertake further design and deliver the programme between 2018/19 – 2020/21.
<b>Business Case Development</b>	The above stages have been undertaken to inform the development of the business case.	Robust business case using WebTAG
<ul style="list-style-type: none"> <li>Project development stages to be completed for: Eastbourne Town Centre Cycle Routes</li> </ul>		
Task	Description	
<b>Pre-liminary Design</b>	To be commissioned as part of ESCC Capital Programme for Local Transport Improvements, to commence 2018/19.	
<b>Public Consultation</b>	To be undertaken with key stakeholders and the general public in both Eastbourne & Hailsham 2018/19.	
<b>Approval</b>	Seek approval from ESCC Lead Member for Transport and Environment in 2018/19.	
<b>Detailed Design</b>	To be commissioned as part of ESCC Capital Programme for Local Transport Improvements, to commence 2019/20.	



<b>Implementation</b>	Scheme construction will commence in 2019/20 through to 2020/21.
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**Table 9 – Project Development Stages for Eastbourne Town Centre Wayfinding**

Project development stages completed to date		
Task	Description	Outputs achieved
<b>Feasibility</b>	EBC procured Placemarque to develop a proposal to deliver a comprehensive wayfinding programme for Eastbourne Town Centre.	Report developed outlining potential wayfinding programme, including costs.
<b>Consultation – Key Stakeholders</b>	Considerable consultation was undertaken at key stages with key local stakeholders, which included Eastbourne Borough Council – officers and members, local cycling & walking groups, public transport operators, business community and disability groups.	This approach ensured that stakeholders provided input at critical points in the potential locations for the signs, and help shape and prioritise the final sign locations for inclusion in the programme.
<b>Option Selection</b>	Potential locations – with a pilot commencing in 2018/19.	A programme of measures which forms Phase 2.
<b>Preliminary Design</b>	Preliminary design work will commence in 2018/19.	
<b>Detailed design</b>	Detailed design work will commence in 2018/19 ,	
<b>Procurement</b>	EBC procured Placemarque to undertake the assessment of sign locations and sign type, this was an extension to an existing contract. A local contractor has been procured to implement the signs.	
<b>Business Case Development</b>	The above stages have been undertaken to inform the development of the business case.	Robust business case using WebTAG
Project development stages to be completed for:		
<ul style="list-style-type: none"> <li>• Eastbourne Town Centre - Wayfinding</li> </ul>		
Task	Description	
<b>Pre-liminary Design</b>	Managed by EBC 2018/19.	
<b>Public Consultation</b>	Managed by EBC 2018/19.	
<b>Approval</b>	Approval sought through EBC - Eastbourne Town Centre Improvement Scheme – Project Board.	
<b>Detailed Design</b>	Managed by EBC 2018/19.	
<b>Implementation</b>	Scheme construction will commence in 2018/19 through to 2020/21.	

### 1.15 Proposed Completion of outputs:

The Eastbourne & South Wealden Cycling & Walking Package will deliver the following outputs: -

- New and improved cycling and walking infrastructure, including cycle routes and pedestrian crossings.
- New cycle parking provision in Eastbourne and Hailsham.
- New wayfinding infrastructure within Eastbourne town centre.

## ESCC Local Growth Programme

The package will augment the investment in existing ESCC LGF projects, these include: -

- **Eastbourne & South Wealden Cycling & Walking Package Phase 1 - £2.6m**

The Eastbourne and South Wealden walking and cycling package will deliver a number of routes and complementary measures that are interdependent and will support an expanding walking and cycling network. The package will focus on enabling walking and cycling for short local journeys, or as part of longer journeys, between residential areas to key trip attractors along Hailsham and Eastbourne corridor.

- **Eastbourne Town Centre Movement & Access Package £6m**

A complementary package of integrated sustainable transport measures, which will provide greater priority for pedestrians, improve the public realm and access to public transport, along with providing a gateway to the town centre corridor of Terminus Road. (**£3m of Local Growth Funding towards this scheme was released by SELEP in April 2016, and the remaining £3m will be sought in 2018/19.**)

- **Hailsham/Polegate/Eastbourne Movement & Access Corridor Scheme - £2.1m**

The Hailsham/Polegate/Eastbourne Movement and Access Corridor scheme is a fundamental element of the wider package for the A27/A22 Growth Corridor to mitigate the impact of planned growth from Eastbourne Borough Council's Local Plan and Wealden District Council's Core Strategy. This scheme will maximise the opportunities to improve junction capacity and deliver and enable greater access to high quality integrated sustainable transport infrastructure. This section will focus on delivering the first phase within Willingdon. (**£2.1m released by SELEP in March 2017.**)

- **East Sussex Strategic Growth Package – costing £8.2m**

This package is aligned with identified growth areas and capitalises on existing and programmed infrastructure investment for which it also makes the business case. It is intended to develop this flexible 'pipeline' funding through the use and re-use of LGF funds enabling the development of quality sites and employment space for existing companies as well as offering quality bespoke developments for companies wishing to relocate to East Sussex. The proposals deliver key employment land policies across all 5 boroughs and districts of East Sussex, including in Eastbourne & South Wealden.

The key elements of this package are:

- **Sovereign Harbour Innovation Park, Eastbourne**
- **South Wealden (Polegate Business Park)**
- Priors Quarter in Hastings
- Bexhill Enterprise Park in Rother

The Eastbourne & South Wealden Cycling & Walking package will link with the wider programme by supporting greater movement and access by sustainable travel options.

## **Other Key Investment**

### **Redevelopment of Arndale Shopping Centre - £85m**

The package will also support access to the £85m redevelopment of the Arndale Shopping Centre in Eastbourne Town Centre. This is a partnership scheme between Eastbourne Borough Council and a private developer, and includes 22 new retail outlets, 7 restaurants and a multi-screen cinema.

### **Redevelopment of Devonshire Quarter - £54m**

Devonshire Quarter provides a cultural, sporting and leisure destination. The wayfinding for Eastbourne Town Centre will utilise the wayfinding branding developed for the re-development of the Devonshire Quarter, and build upon the wayfinding delivered as part of this project.

## 2. STRATEGIC CASE

### 2.1 Scope / Scheme Description:

#### **Strategic scope**

With considerable housing and commercial development proposed for the strategic growth area of Eastbourne & South Wealden, alongside tackling the critical element of traffic congestion, part of the transport vision for the area includes a move towards greater inclusive provision for pedestrians and cyclists. This places greater significance on the need for sustainable communities, to support economic growth across Eastbourne and South Wealden.

Therefore this package is required now as it will, specifically increase the extent of the cycle network within Eastbourne and Hailsham, and provide greater transport infrastructure to support efficient connectivity for pedestrians to key destinations. This will facilitate the immediate and growing local demand for cycling and walking infrastructure provision.

By capturing the local demand and providing an environment which makes it easier to cycle and walk, it will encourage local residents to choose cycling and walking for short local journeys, to either get to work, education, shopping or for leisure activities. This will provide opportunities to improve local air quality as well as support health and wellbeing issues associated with physical inactivity.

#### **Preferred Option**

To enable the preferred option of schemes for inclusion in the final package to be developed, a process discounting of alternative options was undertaken.

The initial package included the following eight schemes: -

<b>Scheme Number</b>	<b>Hailsham Schemes</b>
1	Polegate – Hellingly - Cycling & Walking Infrastructure
2	London Road – Battle Road – Hawkwood Road - Hailsham - Cycling & Walking Infrastructure
3	Cycle Parking Hailsham
<b>Scheme Number</b>	<b>Eastbourne Schemes</b>
4	Cycle Parking Eastbourne
5	University to Pevensey Bay - Cycling & Walking Infrastructure
6	Stone Cross - Royal Parade via Langney - Cycling & Walking Infrastructure
7	Hampden Park - Sovereign Centre - Cycling & Walking Infrastructure
8	Eastbourne Town Centre Cycle Routes

The assessment undertaken to discount scheme options initially focussed on scheme costs and affordability. An exercise was undertaken to develop the costs of each of the schemes factoring in contractor preliminary costs, staff, professional fees and an allowance for risk. (Further detail in relation to the development of scheme costs are outlined in 5.1.) The revised costs were assessed against the LGF available and the contributions from development.

Further assessment was undertaken which considered the schemes against the following elements:-

- **economic growth** - opportunity to maximise the support to local economic growth,
- **deliverability** - delivered within the LGF timescale,
- **stakeholder engagement** - existing stakeholder approval and support,
- **risks** - low level risks, with a proposal for mitigation, QCRA undertaken to confirm this, and
- **equality of scheme distribution** - across the geographic area.

The assessment using these factors enabled a prioritised list of six schemes, as outlined in table 3, to be developed which was affordable using the LGF and development contributions available.

### **Scheme Description**

The Eastbourne & South Wealden Cycling & Walking Package – Phase 2, is a comprehensive programme of dedicated cycle facilities, alongside shared cycling/walking schemes, pedestrian crossings, which are complemented by cycle parking across Eastbourne and Hailsham, and wayfinding, specifically for Eastbourne Town Centre.

### **Eastbourne**

#### **Links to the Horsey Cycle Route**

This will crucially build upon phase 1, which through LGF investment enabled the delivery of the Horsey Cycle scheme. This scheme was one of the primary cycle routes identified in the Eastbourne Cycling Strategy that was jointly developed by East Sussex County Council and Eastbourne Borough Council in 2012. The route links the town centre and railway station with one of the town's major development, retail and employment hubs at Sovereign Harbour.

#### **Critical Links to wider residential areas**

It also provides a critical link to other neighbourhoods along the alignment including the Langney residential area to the north east of the town, which is one of the Borough's most deprived wards, and Seaside, Roselands and Bridgemere; and St Anthony's and Langney Point. The Horsey Cycle route provides a safer, largely traffic-free, and an alternative to cycling along the A259 Seaside corridor, which is a heavily congested route for significant parts of the day. The route will also link directly to the Stone Cross – Royal Parade cycle route when this comes forward, which is part of the proposed phase 2 package, providing sustainable travel opportunities to a much wider residential area. Please refer to appendix F1C, which shows the scheme within the wider network, and F1B for the Sustrans LCWIP Eastbourne report, which outlines the measures in more detail.

### **Links to regeneration in Eastbourne Town Centre**

Phase 1 investment also provided pedestrian and safety improvements in the Meads area of Eastbourne, which is situated adjacent to the town centre. The improvement scheme delivers enhanced connectivity between the town centre, the Devonshire Quarter and Eastbourne College and was focused on making key junctions safer for pedestrians to navigate whilst also slowing traffic speeds. The wayfinding project for Eastbourne Town Centre, will complement this.

### **Eastbourne Town Centre – Terminus Road**

This package, particularly the Eastbourne town centre wayfinding project and the town centre cycle routes, will also build upon investment which is delivering transport infrastructure improvements to the key shopping corridor of Terminus Road through Phases 1 and 2 of the Eastbourne Town Centre Movement and Access Package. The new wayfinding will provide transformative navigation of the town centre, and overcome some of the key issues in supporting access to some of the key destinations within the town, particularly access between the rail station and the seafront, and the wider cultural, tourist and leisure destinations. The wayfinding finger posts and monoliths also provide future adaptation to the use of smart apps, so that people can access mapping on their personal phones.

The town centre cycle routes will provide an on road and shared route in places, with links to key town centre destinations and importantly link closely to the recent delivered Horsey Cycle Route. Please refer to appendices F1D, which outlines the Eastbourne Town Centre cycle routes, and F1E for detailed information in relation to the Eastbourne Town Centre Wayfinding Project.

### **Hailsham**

For Hailsham the proposed measures, particularly the London Road – Battle Road – Hawkswood Road scheme in the town will link in with a wider scheme related to junction improvements scheme at the at the Battle Road/London Road in the town which will enable greater cycle and pedestrian access. For further details in relation the Hailsham Cycle Scheme, please refer to Appendix F1B - Sustrans Hailsham LCWIP Report.

The proposed cycle parking will add value to a recent improvement scheme in Hailsham town centre, that was completed in 2017. The project delivered changes to the existing road layouts in the town centre to improve traffic flow and to allow footways to be widened to improve pedestrian accessibility and make the town centre a more attractive destination. The scheme also introduced new pedestrian crossing facilities, improved bus stops, dedicated disabled and loading bays, and new street lighting

These measures particularly link with the local aspiration for Hailsham to become a ten minute' town, as outlined in Hailsham's Neighbourhood Plan. This aims for people of all ages and abilities to be able to easily access the services they need, including schools, healthcare, shops, leisure and cultural activities. This is referred to in section 2.3.

A number of schemes prioritised for inclusion within the package were also identified through the work to develop ESCC Local Cycling & Walking Infrastructure Plan (LCWIP), which has developed a comprehensive cycling and walking network for both the Eastbourne & South Wealden area. This demonstrates that these schemes are part of a long term strategy to deliver an integrated cycling and walking network.

A summary of the package and the measures is as outlined below.

**Table 10 – Summary of Eastbourne & South Wealden Cycling & Walking Package**

Scheme Element	Overview of Scheme Measure
<b>Hailsham</b>	
<b>London Road – Battle Road – Hawkswood Road – Hailsham</b>	<ul style="list-style-type: none"> <li>• Review parking provision from northbound bus stop to Battle Crescent and improve footways from London Road to Battle Crescent</li> <li>• Improve access onto and from start of shared use path</li> <li>• Review parking at cottages, provide alternative or separation from shared path</li> </ul>
<b>Cycle Parking Hailsham</b>	<ul style="list-style-type: none"> <li>• Cycle parking for 36 bikes in 3 locations</li> </ul>
<b>Eastbourne</b>	
<b>Stone Cross – Royal Parade via Langney – Eastbourne</b>	<ul style="list-style-type: none"> <li>• Widen footway and upgrade surface to shared use path where possible to take cyclists off main carriageway</li> <li>• Improvements to traffic control and crossing provisions at busy junctions</li> <li>• Review provision of pedestrian refuges, upgrade most used, where not already, to signal controlled.</li> <li>• Widen footway links between parallel side roads, to provide shared use</li> <li>• Sign route along parallel residential roads</li> <li>• Widen footway and upgrade surface to shared use path from Beatty Road</li> <li>• Sovereign Roundabout to Channel View road has sufficient space to widen footway to shared use path on north side</li> <li>• Review available width of carriageway and limit parking where necessary, provision of on road cycle lanes, reducing available width for vehicles. Reduce traffic speed to 20mph.</li> </ul>
<b>Cycle Parking Eastbourne</b>	<ul style="list-style-type: none"> <li>• Provide cycle parking for 155 bikes in 12 locations</li> </ul>
<b>Eastbourne Town Centre Cycle Routes</b>	<ul style="list-style-type: none"> <li>• Cavendish Place – Grand Parade – on road signed and shared with vehicles</li> <li>• Ashford Road – Terminus Road (Eastbourne Rail Station) – shared cycling and walking route</li> <li>• Gildredge Road – Furness Road – South Street - shared cycling and walking route</li> <li>• Grove Road (Eastbourne Rail Station) – Furness Road – on road signed and shared with vehicles</li> <li>• Furness Road – Grand Parade - shared cycling and walking route</li> </ul>
<b>Eastbourne Town Centre Wayfinding</b>	<ul style="list-style-type: none"> <li>• Pilot scheme 5 finger posts and 3 monoliths 2<sup>nd</sup> phase 28 finger posts and 13 monolith sites identified – subject to prioritisation</li> </ul>



## **Issues & Opportunities**

Whilst the package will support the overall premise of supporting a move towards providing sustainable communities, it has the opportunity to be an integral element of the wider programmes of work, to overcome some of the fundamental issues which are currently inhibiting economic growth and quality of life in Eastbourne and South Wealden. The issues and opportunities are as summarised below.

### **Mitigating Planned Growth**

As part of Wealden's Local Plan Proposed draft submission August 2018, 14,228 new homes housing are planned, predominantly in South Wealden, which is referred to as the South Wealden Growth Area. The Wealden Local Plan Transport Study 2018, commissioned by the County Council and Wealden District Council, has identified that alongside improvements to key junctions on the local highway network, particularly the A22/A27 corridor, there will need to be a significant increase in the number of journeys being undertaken by sustainable transport, to mitigate the impact of the planned growth and to support the wider approach of developing sustainable communities.

In Eastbourne considerable commercial redevelopment is taking place within the town centre, and this requires the need to rebalance road traffic to enable greater priority for access for people cycling and walking.

### **Traffic Congestion**

Traffic Congestion is a key issue in both Eastbourne and Hailsham, particularly at peak periods. As well as local and visitor traffic, the local road network carries a large volume of long distance through-traffic within this area, which is fed in to the towns from the poor quality strategic road network that they are connected to. This results in significant congestion on the key corridor routes into the town centres. This congestion both in and around the towns negatively impacts on local carbon emissions and road safety

Specifically within Eastbourne and South Wealden the A27, which connects Lewes to Polegate, is not fit for purpose. The current volume of traffic which it carries results in it operating above its intended capacity, thereby resulting in poor journey times as well as reliability, network resilience and safety issues. This area is further constrained by the lack of transport infrastructure improvements at key junctions to improve capacity and enable access to sustainable transport on the following corridors, including the A27/A22 in South Wealden, the A2270 corridor between Hailsham and Eastbourne and the A2290 (Lottbridge Drove) into Eastbourne.

### **Restricted growth and inward investment**

Inadequate transport infrastructure provision on the strategic road network and limited access to integrated sustainable transport options within this area of the county, and investment in this, is restricting growth and inhibiting inwards investment. This is impacting on journey time reliability, business connectivity and business confidence, which is impacting on the ability for the area to reach its economic potential.

### **Access to education, training and employment**

As a result of limited access to high quality integrated cycling and walking infrastructure, this is inhibiting access to education, training and employment by sustainable travel. With

travel to work distances of 5km within the local area, cycling and walking could provide a realistic, attractive and affordable option.

### **Unexploited growth – Visitor Economy**

As referred to in section 5, The Economic Case, there is also a significant opportunity to support unexploited growth linked to the visitor economy, through the delivery of integrated cycling and walking infrastructure enabling people to move around more easily by cycle or as a pedestrian to access the key town centre, cultural and leisure destinations and increase spend to support the competitiveness of the tourism element of the area.

### **Connectivity & Safety**

The area has limited access to dedicated high quality cycling and walking infrastructure which is limiting connectivity to key destinations. Therefore this issue combined with an existing highway network which suffers from congestion does not make cycling or walking for everyday journeys, an attractive option for the majority of local people. With one of the primary issues cited is safety, especially within the town centre due to considerable vehicle and pedestrian conflict. In addition to this, inclusive access is often inhibited or inconsistent, particularly infrastructure to support walking and access to the wider public realm, for people with both visible and less visible impairments.

### **Health Inequalities**

Working to improve physical activity levels and mental health through greater active travel in Eastbourne and South Wealden, where there are distinct pockets of health inequalities and deprivation, would help people who are physically inactive, obese or living with chronic health conditions to improve their health and well-being, as well as ensuring appropriate, access to work, education, retail and leisure opportunities using a range of sustainable transport options.

### **Air Quality**

Whilst Eastbourne does not have an Air Quality Management Area (AQMA), breaches in relation to WHO guidelines on air quality in regards to particulate levels, are sometimes breached. There is currently no annual objective in England for PM<sub>2.5</sub>. However the Governments Draft Clean Air Strategy and proposals thereafter may change this. The World Health Organisation (WHO) recommends a more stringent guideline of 10µg/m<sup>3</sup> and in DEFRA's recent draft consultation (opened 22 May 2018) Clean Air Strategy 2018 the government announced: *'We will progressively cut public exposure to particulate matter pollution as suggested by the World Health Organisation. We will halve the population living in areas with concentrations of fine particulate matter above WHO guideline levels (10 µg/m<sup>3</sup>) by 2025.* Eastbourne Council, alongside other interested bodies and members of the public are really committed to continually improving air quality and are constantly looking at ways to reduce air pollutants.

WDC have undertaken a Habitats Regulations Assessment as the "competent authority" for the Wealden district. This work has determined, based on Wealden's specific set of circumstances and the evidence and advice it has available to it, that there is an adverse effect on the integrity of the Ashdown Forest Special Area of Conservation (SAC), either alone or in combination with other plans and projects.

### **Intended Benefits**

The package will tackle a number of issues and exploit a number of opportunities, with the intention of providing a number of benefits. See the below table, which outlines the key issues being addressed and the corresponding intended benefits.

**Table 11 – Issues/Opportunities and Intended Benefits**

<b>Issues Being Addresses</b>	<b>Intended Benefits</b>
<b>Restricted growth and inward investment</b>	Release growth and boost economic activity
<b>Unexploited growth – visitor economy</b>	Provide sustainable access, higher spend and maintain competitiveness of Eastbourne as a tourist destination
<b>Access to jobs, training, education and leisure services</b>	Increase mobility and life chances, independent travel, reduce transport barriers
<b>Traffic Congestion</b>	Enable and encourage inward investment
<b>Safety issues</b>	Reduce the number of people killed and seriously injured.
<b>Poor Connectivity</b>	Increased access to key destinations by cycling and walking
<b>Restricted accessibility</b>	Inclusive access for people with both visible and less visible impairments
<b>Poor journey times and journey comfort</b>	Increase and improve transport choices for a range of different journeys
<b>Health Inequalities</b>	Increase physical activity and contribute to reducing chronic health conditions.
	Improve mental health
<b>Air quality issues</b>	Reduce vehicle emissions, particularly PM2.5
	Reduce impact on health

### **Intended benefits of the Eastbourne & South Wealden Cycling & Walking Package**

The implementation of the cycle and walking route elements of the package within Eastbourne and Hailsham will support local economic growth by contributing to the growing network of routes, enabling efficient connections between residential areas and key destinations, including employment, education, health services, shopping and recreational facilities in these areas, alongside supporting the tourist economy.

Walking and cycling has the opportunity to make a significant contribution to supporting the local economy alongside the other larger LGF infrastructure projects that are being developed and as outlined in 1.15, by tackling congestion on the local road network and contributing to the unlocking of development sites by supporting access by active travel.

Less congestion will improve journey times, which will boost economic activity and attract inward investment from the business community. These measures would also improve accessibility to jobs, training, education and leisure services for those who do not have access to a car, therefore reducing social exclusion, and improving health and well-being.

The cycling & walking infrastructure measures will be safe and attractive and the new wayfinding infrastructure for Eastbourne town centre will be transformative, and will integrate alongside the tourist, leisure and cultural offer in the town which is also supported by LGF investment in the Eastbourne Town Centre Movement and Access Package and Devonshire Quarter projects, to maximise sustainable tourism.

## **2.2 Location description:**

The package of schemes is focussed within the borough of Eastbourne and southern part of the district of Wealden and is connected to the strategic road corridors by the A27. The lack of investment to the A27 means it is not fit for purpose for carrying long distance strategic traffic, or for providing journey time reliability, which is impacting on the efficient movement of people and goods and is inhibiting potential economic growth.

The other key corridors of movement within the package area include the A27/A22 in South Wealden, the A2270 corridor between Hailsham and Eastbourne and the A2290 (Lottbridge Drove) into Eastbourne, along with the A259, which cuts through Eastbourne town centre.

The town of Eastbourne has a population of approximately 99,500, and is within a high quality environment covering a total area of 4,500 hectares, with a significant proportion of this being downland (39%) located within the South Downs National Park. The topography of the town allows extensive panoramic views along its 7 kilometres of coastline.

The key settlements within South Wealden include Hailsham, Polegate and Stone Cross with an approximate population of 40,000. This population is set to expand during the next ten years, as a result of the considerable amount of planned housing and commercial growth, as outlined in Wealden District Council's Proposed Submission Local Plan 2018.

The extent of the package and the schemes included, are as outlined in appendix F1C.

**Table 12 – Key Characteristics**

<p><b>Economic factors</b></p> <ul style="list-style-type: none"><li>• The Eastbourne &amp; South Wealden Growth Area has been identified within ESCC LTP 2011 - 2026 and the East Sussex Growth Strategy, and as one of the three areas needing greater investment, and where there is greatest capacity to unlock major new development.</li><li>• WDC's Local Plan Proposed submission 2018, is proposing 14,228 houses, particularly within the South Wealden Growth Area.</li><li>• Unemployment is at a rate of 4.6% in Eastbourne and 2.7% in Wealden, compared to a national average of 4.3%.</li><li>• Traffic congestion is fed in to the towns of Eastbourne and Hailsham from the poor quality strategic road network that they are connected to. This results in significant congestion on the key corridor routes into the town centres.</li><li>• Eastbourne town centre is being redeveloped, with considerable recent investment in improving movement and access for pedestrians and public transport users on Terminus Road as part of the wider £85m investment in the extension to the Arndale shopping centre.</li><li>• Further redevelopment has also taken place at Devonshire Quarter, the £54m investment provides a cultural, sporting and leisure destination..</li><li>• Tourism is a fundamental element of Eastbourne's economy and over 4.8 million people visit Eastbourne each year.</li><li>• For places of work within Eastbourne, half of commuter journeys are under 5km.</li><li>• In Hailsham the industrial areas at Diplocks Way and Station Road, as well as commercial premises in the town centre, comprise the main areas of employment in the town.</li><li>• There is no train station and poor access via public transport to national train services at Polegate across the town, acting as a barrier to residents to accessing employment, education, services and facilities.</li></ul>
<p><b>Social factors</b></p> <ul style="list-style-type: none"><li>• Eastbourne has recently seen an increasingly diverse population established, with many</li><li>• younger families having moved to the area.</li><li>• University of Brighton campus is established within Eastbourne alongside several language schools for foreign students.</li><li>• Eastbourne &amp; Hailsham CCG has a significantly higher prevalence of asthma and COPD when compared to England.</li><li>• Eastbourne &amp; Hailsham CCG has a significantly higher incidence and prevalence of depression compared to England.</li><li>• Life expectancy is significantly lower than the East Sussex average in some of the most deprived areas of Eastbourne (for example Hampden Park) and in South Wealden (for example Hailsham S&amp;W).</li><li>• In parts of Eastbourne on average 25% have a limiting life long illness, compared to 16% across the South East and 18% in England.</li><li>• In Eastbourne the levels of physical activity are lowest and proportions of benefit claimants are highest.</li><li>• In Hailsham there are higher than average long---term health conditions and areas of social deprivation.</li><li>• In Hailsham there is +15.7% anticipated population growth 2013 – 2028.</li></ul>
<p><b>Environmental factors</b></p>

- Eastbourne regularly breaches safe levels of PM2.5s
- In close proximity to the South Wealden Growth Area, the Ashdown Forest Special Area of Conservation (SAC) is located.
- Close to the town of Hailsham is the Pevensey Levels: a low-lying wetland of national and international conservation importance. It is designated as a Site of Special Scientific Interest, a Ramsar Site, and Special Area of Conservation.

#### **Access constraints and opportunities in Eastbourne:**

- There is poor pedestrian access on key corridors and across main roads linking with key services.
- There is significant congestion on the key corridor routes into the town centre, limiting access by cycling and walking.
- The pedestrian experience is in need of improvement within Eastbourne Town Centre, particularly to enable inclusive access.
- There is inconsistent provision for cycling on key routes connecting residential areas and key services.
- A proposed network, as outlined in ESCC's emerging LCWIP will provide efficient connectivity across Eastbourne & South Wealden, which this package will contribute to.

#### **Access constraints and opportunities in South Wealden:**

- Access to Hailsham and between the key settlements within South Wealden does benefit from the Cuckoo Trail, but there is limited infrastructure to support access on to this from residential settlements.
- There is significant congestion on the key corridor routes into the town centre of Hailsham, limiting access by cycling and walking.



## 2.3 Policy context:

### NATIONAL POLICY

#### **DfT - Creating growth, cutting carbon: making sustainable local transport happen, January 2011**

This sets out the government's vision for a sustainable local transport system that supports the economy and reduces carbon emissions. It identifies the need to encourage sustainable local travel and economic growth by making public transport and cycling and walking more attractive and effective, promoting lower carbon transport and tackling local road congestion.

#### **NICE Public Health Guidance 41 – Walking and cycling: local measures to promote walking and cycling as forms of travel or recreation, November 2012**

The main purpose of this guidance is to support commissioners involved in physical activity promotion or who work in public health, transport planning and leisure sectors, to integrate walking and cycling into policies and projects.

#### **DfT –‘Door to Door Strategy’ - A strategy for improving sustainable transport integration, March 2013**

The strategy's main aim is to encourage local authorities to increase journeys made by sustainable (public) transport, supported by cycling and walking. It identifies the need to integrate train and bus infrastructure, and provide a high-quality cycling and walking environment, particularly close to train and bus stations.

#### **Manual for Streets, August 2014**

The guidance advocates that the way that streets are laid out has a great impact on the aesthetic and functional success of a place. It also outlines the benefits and role that street design can have on accommodating a range of users, create visual interest and amenity, and encourages social interaction.

#### **Housing White Paper, Fixing our Broken Housing Market, February 2017**

The Housing white paper “Fixing our broken housing market” sets out a broad range of reforms that government plans to introduce to help reform the housing market and increase the supply of new homes. It includes measures to ensure:

- the right homes are planned in the right places
- homes are built faster and
- the diversification of the housing market
- infrastructure is provided in the right place at the right time

#### **DfT - Cycling & Walking Investment Strategy, April 2017**

This highlights Government's ambition for walking and cycling in England: to double cycling activity by 2025, and reduce each year the rate of cyclists killed or seriously injured on English roads, with a long term goal (up to 2040) for walking and cycling to be a normal part of everyday life, and the natural choice for shorter journeys.



### **DfT Transport Investment Strategy July 2017**

This is a supporting strategy to the Industrial Strategy (referred to below), and outlines how the Department for Transport (DfT) proposes to ensure transport infrastructure is maintained and upgraded underpinned and integrated alongside the wider policies to support economic growth across the country.

### **Clean Growth Strategy October 2017**

The Clean Growth Strategy focuses on the need to grow the economy, whilst reducing greenhouse gas emissions. One of the key aims is to 'accelerate the shift to low carbon transport'. The strategy proposes a number of actions, including, increasing the take up of ultra-low emission vehicles, developing an electric vehicle charging network and making cycling and walking the natural choice.

### **HM Government – Industrial Strategy – White Paper – November 2017**

The government's Industrial Strategy is a long term policy document focussed on increasing the productivity of the economy and living standards and driving growth across the whole country. The strategy includes five foundations to enable the delivery of the overall vision of a 'transformed economy'. These include

1. ideas: the world's most innovative economy,
2. people: good jobs and greater earning power for all,
3. infrastructure: a major upgrade to the UK's infrastructure,
4. business environment: the best place to start and grow a business,
5. places: prosperous communities across the UK.

### **Clean Air Strategy May 2018 DRAFT**

The draft Clean Air Strategy 2018 sets out actions to improve air quality by reducing pollution from a wide range of sources. It includes a number of themes which the delivery of sustainable transport infrastructure can contribute to, including protecting the nation's health; securing clean growth and innovation and reducing emissions from transport.

### **Inclusive Transport Strategy May 2018**

This Strategy sets out the Government's plans to make the transport system more inclusive, and to make travel easier for disabled people. It is focused on the inclusion of disabled people, but many of the improvements include a wide range of measures, which will support people with both visible and less visible impairments. Improving physical infrastructure is a key theme within this strategy ensuring that vehicles, stations and streetscapes are designed, built and operated so that they are easy to use for all.

The delivery of transport infrastructure is a key element of this, to ensure that there is greater alignment with central government infrastructure investment and local growth priorities.

## REGIONAL POLICY

### **South East Local Enterprise Partnership (SELEP) Strategic Economic Plan (SEP), March 2014**

The SEP includes actions to deliver key infrastructure projects to support business growth, create jobs and enable the delivery of new homes. The A21/A259 is one of the 12 growth corridors, where there are some of the most deprived communities. The corridor connects the town centres and seafronts of Bexhill and Hastings, through to Rye.

### **South East LEP's Economic Strategy Statement – DRAFT October 2018**

The development of the South East LEP's draft Economic Strategy Statement 'Smarter, Faster, Together' (October 2018), has been developed to respond to recently published government strategy documents outlining the future vision for economic growth, namely the 'Industrial Strategy'.

This will replace the previous SEP, as referenced above. This document takes a long term view, looking forward to the next decade, and has specifically been framed as a 'strategy statement', in recognition of likely future work to develop a local industrial strategy.

The three key objectives of the draft strategy statement are:-

- **Together** sets out the assessment of the opportunities and challenges that SE LEP face, and their ambitions for future of the economy and the priorities on which SE LEP will focus to achieve them.
- work **'smarter'** – translating SE LEP'S impressive jobs and business growth into a long-term increase in prosperity
- move **'faster'** – towards the delivery of the housing and infrastructure that the SELEP area needs, and to ensure the efficient connectivity that will underpin productivity gain.

## LOCAL POLICIES

### **East Sussex**

#### **East Sussex County Council – Council Plan 2018/19**

The Eastbourne & South Wealden Cycling & Walking Package aligns with the 2018/19 Council Plan by supporting a key priority of 'driving sustainable economic growth', particularly in relation to improving access to the key services within Eastbourne Town Centre and increasing accessibility for pedestrians and cyclists.

#### **East Sussex Local Transport Plan 2011 – 2026 & Implementation Plan 2016 - 2021**

Investment in sustainable transport measures will support improvements to accessibility to key services. Eastbourne & South Wealden is identified as a priority area for investment. The approach for this area is to focus on key walking routes, to develop and implement the cycle route networks into the town centre and to existing and future residential and employment areas.

The LTP Implementation Plan 2016/17 – 2020/21 outlines the need for greater cycling & walking infrastructure and improvements to the town centres within this locality to support local economic growth.

#### **East Sussex Growth Strategy, 2014**

The East Sussex Growth Strategy identifies the Eastbourne & South Wealden Growth corridor as having the capacity to unlock development potential and drive economic growth in the county. It identifies smaller scale transport interventions to address 'pinch points' combined with packages of sustainable integrated transport measures that improve travel choices, accessibility and safety.

#### **Highway Asset Management Strategy 2015-2023**

This package links to the objectives contained within the County Council's Highway Asset Management Strategy. The strategy sets out how an asset management approach to highway maintenance will be utilised to support the priorities of the County Council Plan. By employing an asset management approach, East Sussex County Council, will continue to improve network resilience, safety and accessibility for its users, creating the right conditions for economic growth and prosperity.

#### **East Sussex Public Transport Commissioning Strategy**

The commercial market is supported through a number of initiatives, including the investment in real time passenger information systems (RTPI) and new bus priority and infrastructure upgrade schemes. There are opportunities to link improvements, particularly for pedestrians to public transport infrastructure, to support integrated and seamless journeys.

#### **'Healthy Lives, Healthy People' – ESCC Health and Wellbeing Strategy 2013 – 2016**

This scheme aligns with the priorities of the County's Health and Wellbeing Strategy and will support the key focus areas of this key county council public health strategy.

#### **East Sussex Cultural Strategy 2013-2023**

The Strategy proposes to create an environment which enables the cultural and creative economy to expand, including further enhancements to the county's tourism offer. The scheme will enhance public access to Eastbourne's key tourist attractions/businesses.

#### **East Sussex County Council – Emerging Local Cycling & Walking Infrastructure Plan (LCWIP)**

ESCC LCWIP will help develop a strategic network of cycling and walking routes and measures across the county which focus on supporting short local journeys to key destinations. The walking and cycling networks will provide a critical element of the wider approach for tackling traffic congestion in the county, supporting sustainable economic growth and health and wellbeing. An audit on a number of areas across the council where there is a greater propensity to cycle and walk has been undertaken.

Sustrans were commissioned by ESCC to undertake this, and these audits recommend a number of routes and improvements which ESCC is looking to

prioritise for inclusion in action plans, to support the delivery of the strategy. This strategy will be published for consultation in spring 2019. Individual strategy documents were previously developed for Eastbourne and Hastings, and will be integrated into the county wide strategy. The LCWIP will supersede the Eastbourne Walking and Cycling Strategy adopted by both authorities in 2012.

## **Eastbourne**

### **Eastbourne Borough Council – Local Plan & Infrastructure Delivery Plan**

This scheme has the opportunity to improve connectivity to Eastbourne town centre, and one of the key elements of Eastbourne's Core Strategy Local Plan (2013) for the town centre is to 'stimulate regeneration and renewal'. It outlines that the Town Centre is currently under performing relative to many other similar sized towns, and that there are opportunities to increase the retail offer.

The key spatial objective for 'Town Centre Regeneration' includes the need to 'strengthen Eastbourne's Town Centre as a leading sub-regional shopping and leisure destination'.

Therefore any new retail development should ensure that it:-

- makes a positive contribution to improving the Town Centre's viability and vitality;
- supports the creation of a comfortable, safe, attractive and accessible shopping environment;
- improves the overall mix of land uses in the Town Centre; and
- strengthens the town's independent retail offer, and improves the integration between the primary shopping area and the seafront.

The Infrastructure Delivery Plan (IDP) which supports the Local Plan recognises that transport Infrastructure 'goes beyond' extra capacity on the network and that there will be a need to improve accessibility and packages of integrated sustainable travel, including walking, cycling and interchange between modes at key destinations.

## **Eastbourne Town Centre Local Plan**

The Town Centre Local Plan (TCLP) is a formal Development Plan Document (DPD), and forms part of the **Local Plan** for Eastbourne. It establishes a planning framework for Eastbourne Town Centre.

The purpose of the TCLP is to set out a strategy and proposals for the regeneration of the Town Centre to 2027. The Eastbourne Core Strategy Local Plan has adopted a sustainable neighbourhood based approach to development within Eastbourne. The Town Centre is identified as one of fourteen neighbourhoods in Eastbourne.

### **The vision for the Town Centre Local Plan is:-**

By 2027, Eastbourne Town Centre will be a place that attracts more shoppers, workers, residents and visitors to spend more time enjoying a vibrant and varied offer and mix of uses in a well-connected series of attractive streets and public spaces. Increasing investment in the town will bring wide-ranging benefits and will allow Eastbourne to respond positively to climate change.

### **The approaches for town centre re-development include:-**

- Establishing a stronger Town Centre identity and structure by reinforcing the interrelationship between key locations including the railway station, the primary and secondary retail areas, and the Seafront, and by identifying distinct character areas and making the Town Centre a more cohesive and legible neighbourhood.
- Improving and increasing the mix of uses in the Town Centre particularly retail, employment, community, residential, leisure, recreation, cultural and tourist facilities through maximizing development around key Development Opportunity Sites.
- Strengthening the pattern of existing land uses within the Town Centre, supporting existing functions, independent retailers and the resident community and proactively addressing locations where change is likely to happen during the lifetime of the TCLP.
- Preserving and enhancing the character of the Town Centre by delivering development, which has high architectural, urban design and environmental performance and sustainability standards.
- Making it easier and more convenient to move around and spend time in the Town Centre by identifying key public realm enhancements, opportunities for new public spaces and improving sustainable movement patterns particularly pedestrian, cycle and public transport provision.

A number of policies have been developed to guide development, and these are grouped into four themes:-

- **Supporting a mix of uses** which includes retail development, living and working in the Town Centre, and enjoying the Town Centre.
- **Town Centre identity** which sets out policies for achieving appropriate high quality development standards for buildings in the Town Centre.
- **Town Centre public realm** which considers design quality and public realm priorities.
- **The Town Centre** which sets out policies concerning arriving.

## **Wealden Local Plan Proposed Submission August 2018**

The Wealden Local Plan outlines the growth and change that will take place within Wealden District between 2013 and 2028 and provides both strategic and local policies for development and change. The Wealden Local Plan includes the South Wealden Growth Area (SWGA), where the majority of growth will take place. The plan is proposing 14,228 of housing, and a recent transport study undertaken to test the impact of the growth on the highway network, has identified that alongside the requirements for improvements to various key junctions there will be a need for a step change in the use of sustainable transport.

## **Hailsham Neighbourhood Plan**

A key aspiration is for Hailsham to truly be the ‘ten-minute’ town, where people of all ages and abilities can easily access the services they need, including schools, healthcare, shops, leisure and cultural activities. They would like to see the town change and develop in such a way that social networks are strengthened, that people can easily meet their friends and family, that the mix of housing provides for cohesive communities, and that people can work close to home.

### **2.4 Need for intervention:**

There are no negative externalities associated with the implementation of the package of measures. This is because the package of measures proposed will support the ambitions of the Government, the SE LEP, ESCC, WDC and other key partners as set out in the policy documents outlined above. This is in relation to increasing local economic growth, supporting growth in housing and commercial development, reducing road congestion and emissions, along with reducing obesity, improving health and well-being and improving safety and reducing casualties.

**Table 13 – Need for Intervention**

<b>Underlying Issues</b>	<b>Need for intervention</b>
<b>Mitigating Planned Growth</b>	<ul style="list-style-type: none"><li>• Most significant growth planned for the County will be undertaken in the Eastbourne/South Wealden area, within the next 10 years.</li><li>• Mitigation will require an integrated transport package of measures on both the strategic and local highway.</li></ul>
<b>Traffic Congestion</b>	<ul style="list-style-type: none"><li>• Inadequate strategic road network, and infrastructure on key corridors of movement, impacting on local road network.</li></ul>
<b>Restricted Growth and inward investment</b>	<ul style="list-style-type: none"><li>• Lack of (inward) investment in the strategic and local highway network is inhibiting economic growth</li><li>• Inefficient movement of people and goods is restricting economic growth</li></ul>



<b>Underlying Issues</b>	<b>Need for intervention</b>
<b>Access to education, training and employment</b>	<ul style="list-style-type: none"> <li>• Limited and inconsistent walking and cycling infrastructure</li> <li>• Poor accessibility to employment and education opportunities</li> <li>• Inaccessibility to key services and facilities prohibits take up of walking and cycling</li> </ul>
<b>Unexploited growth – visitor economy</b>	<ul style="list-style-type: none"> <li>• Poor connectivity and ability to navigate between key services and cultural, tourist and leisure facilities, especially in Eastbourne Town Centre.</li> </ul>
<b>Connectivity &amp; Safety</b>	<ul style="list-style-type: none"> <li>• Limited and inconsistent walking and cycling infrastructure</li> <li>• Insufficient pedestrian crossings on key corridors of movement</li> <li>• Traffic congestion, reducing attractiveness of walking and cycling</li> <li>• Vehicle and pedestrian conflict</li> <li>• Access to infrastructure inhibited or inconsistent, for people with both visible and hidden impairments</li> </ul>
<b>Health Inequalities</b>	<ul style="list-style-type: none"> <li>• Limited access to cycling and walking infrastructure to support everyday journeys.</li> </ul>
<b>Air Quality</b>	<ul style="list-style-type: none"> <li>• Poor air quality</li> </ul>

- **Mitigating Planned Growth**

There is a need to facilitate the supply of local housing, to support the government's Housing White Paper. Within East Sussex the majority of housing is proposed within the Eastbourne and South Wealden Growth area, and there will be a fundamental need to support this growth with high quality transport infrastructure. This is in order to support immediate and future growth, including provision for cycling and walking, to support the wider need for sustainable communities.

- **Traffic Congestion**

The proposed package will reduce negative externalities, such as air pollution, noise etc. as referred to in the economic appraisal at appendix H; improving and enabling more people to travel by cycling and walking, which would reduce car usage. Therefore contributing to reducing local traffic congestion, and lessen carbon emissions and the negative health implications associated with these.



- **Restricted growth and inward investment**

There is a need to attract more inward investment, which is currently impeded by limited and inadequate transport infrastructure to support by immediate and future growth. The limited and inadequate transport infrastructure results in poor journey times and connectivity, resulting in poor business confidence. The provision of cycling and walking infrastructure is part of the wider package of measures required to provide greater transport choices and opportunities to integrate physical activity into every day journeys, to support a healthier workforce.

- **Access to education, training and employment**

The growing demand of walking, and particularly cycling, alongside the positive changes taking place within the growth area, as there is an appetite to balance the priority towards cycling and walking, alongside the proven health benefits that cycling and walking provides, means this a timely opportunity to work with partners to embed walking and cycling improvements and initiatives into the daily lives of local communities and for visitors. This will support the need to provide greater transport choice when accessing education, training and employment.

- **Unexploited growth – Visitor Economy**

There is a need to improve the poor connectivity and the navigation around the growth area, to key services and facilitating greater access to the cultural, tourist and leisure facilities, especially in Eastbourne Town Centre. As well as this being a need it would also provide an opportunity to grow access to the cultural, tourist and leisure facilities by sustainable travel.

- **Connectivity & Safety**

Providing improved connectivity on safer off road routes, access would improve safety, which would not only give people the confidence to change the way they travel, but would reduce the negative human and health costs associated with accidents, as referred to the economic appraisal, appendix H.

- **Health Inequalities**

There is a need to provide greater opportunities to incorporate physical activity into everyday journeys. Therefore positive externalities experienced would be through improved public health associated with the implementation of the package of measures.

## **2.5 Sources of funding:**

There are no other available funding sources for the schemes proposed as part of this funding bid available at this time, apart from a small proportion of development contributions which are 'held' by ESCC and available to spend during the LGF programme period.

If funding for this package of measures is not able to be secured, the Eastbourne & South Wealden Cycling & Walking Package is unlikely to be delivered.

If there is scope for delivery, this would be as individual measures on a piecemeal basis, as and when other funding sources are available. Delivery may be through the

County Council's Capital Programme of Local Transport Improvements; development contributions (CIL/s106); or other external funding, which could potentially be secured.

Given the current environment where local authority finances are constrained, it is unlikely that ESCC would be in a position to prioritise enough funding to enable the delivery of the entire package.

Eastbourne Borough Council and Wealden District Council have both introduced a Community Infrastructure Levy (CIL). Although there will be opportunities to bid for CIL monies for projects in these areas, any project would have to bid against other infrastructure projects identified in their respective Regulation 123 lists. As the CIL charging authorities, the District and the Borough Councils will decide how CIL monies are spent. Therefore there are no guarantees that funding would be secured. CIL has only recently been established in both local planning authorities and there is currently no bidding rounds proposed as CIL monies need time to accrue.

## **2.6 Impact of non-intervention (do nothing):**

### **Future issues and opportunities**

As clearly outlined within the strategic case, this package of measures is a critical element of a wider integrated package of transport infrastructure required to unlock development now and in the future, and to support sustainable economic growth within Eastbourne and South Wealden.

This will be in combination with contributing towards overcoming some of the key issues identified in section 2.10, focussed on reducing vehicle congestion and improving connectivity and accessibility and providing greater transport choice.

Section 2.10 also outlines the current and future large scale infrastructure projects and regeneration plans proposed for both Eastbourne and South Wealden, which this package will positively contribute. Alongside large scale planned housing, commercial development and regeneration projects, there is an increasingly diverse population being established, particularly in Eastbourne, with many younger families moving in. The provision of high quality cycling and walking infrastructure will support this, and the move towards Eastbourne becoming a regional shopping centre, and a more significant cultural and leisure destination. This will be combined with the growing desire to maximise the use of technology and communication to enable 'smart mobility' to be integrated within all modes of travel.

By not investing in these measures now, reduces the likelihood of being able to achieve a significant change in the number of people cycling and walking in the area in the future as there is an appetite for greater levels of cycling and walking the growing demand for quality transport infrastructure to support this. The issue of traffic congestion and the associated impacts (journey times and carbon emissions) could potentially increase, and will certainly be exacerbated by future growth plans in the area. Although there is the potential to see an increase in the use of electric vehicles, which would reduce the impact on air quality.

The lack of connectivity and accessibility will continue to negatively impact on access to local employment, training, and educational opportunities and reduce the

opportunities to incorporate physical activity into every day journeys, which can positively impact on health and wellbeing.

## 2.7 Objectives of intervention:

The Eastbourne & South Wealden Cycling & Walking Package is underpinned by a set of strategic objectives. These align closely with SE LEP objectives focussed on ‘the renewal of the physical and intellectual capital of the SE LEP area’, ‘upgrading transport infrastructure’, and ‘raising the educational and skills attainment’. In addition to East Sussex’s Local Transport Plan 2011 - 2026, to demonstrate how the package supports the fundamental problems and opportunities within the Eastbourne & South Wealden Growth area.

**Table 14 – Strategic Objectives**

<b>STRATEGIC OBJECTIVES</b>	1. Support economic growth by reducing traffic congestion, alongside improving safety and air quality.
	2. Support an increase in planned housing and commercial growth by facilitating efficient connectivity to enable greater regeneration and inward investment
	3. Support accessibility and enhance social inclusion with access to improved inclusive cycling and walking infrastructure.
	4. Improve health and wellbeing by supporting connectivity between key services, enabling an increase in cycling and walking for everyday journeys.
	5. Ensure integration of the package with key infrastructure projects being delivered now and in the future, incorporating smart mobility, to support the wider vision of sustainable communities.

### **ESCC Local Cycling & Walking Infrastructure Plan – Objectives**

To complement the strategic objectives the following objectives are included in the emerging ESCC Local Cycling & Walking Infrastructure Plan and have informed the prioritisation of the schemes, for inclusion in the package.

These will contribute to delivering the following:-

- **Create a safer, convenient, efficient and attractive walking and cycling network, with supporting infrastructure, to encourage more people to cycle into, out of and within Eastbourne and South Wealden.**
- **Create cross-boundary walking and cycling links from Eastbourne into adjacent towns and villages in the South Wealden area.**
- **Reduce dependence on the car for shorter distance utility trips by encouraging a shift to walking and cycling.**
- **Raise the profile of walking and cycling as a realistic transport choice for residents of, and visitors to, Eastbourne and South Wealden.**

- **Provide targeted information, skills and knowledge to sustain behaviour change towards more active travel for all ages and ability in the longer term.**

## Problems or opportunities the project is seeking to address

**Table 15 – Alignment of objectives with key issues and opportunities**

The below table outlines the key strategic objectives of the package, and how these align with the issues and opportunities, outlined in the need for intervention section.

Objectives	Issues & Opportunities							
	1	2	3	4	5	6	7	8
	Mitigating Planned Growth	Traffic Congestion	Restricted growth and inward investment	Access to education, training and employment	Unexploited growth – Visitor Economy	Connectivity & Safety	Health Inequalities	Air Quality
<b>Objective 1</b> Support economic growth by reducing traffic congestion, alongside improving safety and air quality.	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓	✓✓✓	✓✓	✓
<b>Objective 2</b> Support an increase in planned housing and commercial growth by facilitating efficient connectivity to enable greater regeneration and inward investment.	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓	✓✓	✓✓	✓
<b>Objective 3</b> Support accessibility and enhance social inclusion with access to improved inclusive cycling and walking infrastructure.	✓✓	✓✓	✓✓	✓✓✓	✓	✓✓	✓✓✓	✓✓
<b>Objective 4</b> Improve health and wellbeing by supporting connectivity between key services, enabling an increase in cycling and walking for everyday journeys	✓✓	✓✓	✓✓	✓✓	✓	✓✓	✓✓✓	✓✓✓
<b>Objective 5</b> Ensure integration of the package with key infrastructure projects being delivered now and in the future, incorporating smart mobility, to support the wider vision of sustainable communities.	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓	✓✓	✓✓	✓✓

## 2.8 Constraints:

There are no major constraints, which have been identified, which will affect the delivery of the Eastbourne & South Wealden Cycling & Walking Package.

## 2.9 Scheme dependencies:

There are no overall related or dependent activities, which will result in the full economic benefits of this package of measures not being realised.

As outlined in 3.1 – Options Selection; this package of schemes has been selected because it can be delivered independently of other transport infrastructure projects being delivered within this area of the county, although it does provide links to recently delivered schemes.

In addition an assessment was undertaken to identify which schemes could be delivered according to a number of key variables to develop the proposed package of schemes, including;

- maximising the support to local economic growth,
- delivery within the LGF timescale,
- existing stakeholder approval and support, and
- low level risks, with a proposal for mitigation.

In relation to risk management, as outlined in Appendix B, a number of risks have been identified, which have the potential to impact on scheme deliverability, but a number of mitigation measures have been included.

As outlined in section 5.13, the package has been designed so that it is flexible, in terms of the opportunities, to either reduce or increase the scale. If increased funding was available, this option would allow ESCC to increase the scale of the package and deliver additional cycling and walking schemes.

The overarching key risks which have been identified and which the scheme delivery will be dependent on, include:-

- **Cost increases – result of increased design costs/unknown issues** – the package includes schemes which ESCC and ESH are experienced in delivering. ESCC also has access to considerable amount of development contributions, which would be sufficient to manage cost overruns.
- **Stakeholder management/Public Consultation - Approval** – need to continue to support the existing key stakeholder engagement framework, as outlined in Appendix I, to ensure schemes are agreed and approved for delivery within the proposed timescales.

## 2.10 Expected benefits:

### Planned Development

The number of jobs and commercial floor space is as identified in Tables 14 and 15, as below. The package will indirectly support the delivery of these jobs and the employment space.

**Table 16 - Eastbourne – Jobs, Commercial Floor space and Homes**

	2018/19	2019/20	2020/21	Total	Notes
<b>Jobs</b>	374	373	373	1,120	This is assuming 1 worker per 30sqm of employment floor space.
<b>Employment Floor space (sqm)</b>	11,206	11,206	11,206	13,182	This is the total amount of employment floor space that has planning permission, spread over 3 years.
<b>Homes</b>	211	218	213	642	

**Table 17 – Hailsham – Jobs, Commercial Floor space and Homes**

	2018/19	2019/20	2020/21	Total	Notes
<b>Jobs</b>	549	549	549	1,647	This is assuming 1 worker per 30sqm of employment floor space.
<b>Employment Floor space (sqm)</b>	16,463	16,463	16,463	43,389	This is the total amount of employment floor space that has planning permission, spread over 3 years.
<b>Homes</b>	496	852	1239	2587	

The number of new homes identified above is as set out in Eastbourne's Local Plan and Wealden's current adopted Local Plan and the package will indirectly support the delivery of these homes and the proposed employment floor space. The package will contribute to improving the extent of the cycling and walking network on key corridors of movement, connecting residential areas to key services, and will facilitate future development coming forward to support greater accessibility to the town centres of Hailsham and Eastbourne.



## Economic Appraisal – Key Outputs

For the purposes of the economic appraisal the cycle parking was combined with the individual cycling and walking schemes within Eastbourne and South Wealden, and the wayfinding was combined with the Eastbourne Town Centre Cycle Routes scheme, to realise the benefits. This achieved a BCR for the overall package of 2.41(High).

In terms of the individual elements; assuming a medium growth rate the following BCR's were achieved:-

**Table 18 - BCR**

<b>Package of Schemes</b>	<b>BCR – Assuming Medium Growth</b>
Scheme 2 (route 330& cycle parking) Hailsham	1.62
Scheme 6 (route 340 & cycle parking) Eastbourne	1.80
Eastbourne Town centre and wayfinding	4.02

The package will also provide some congestion relief across the wider network, but due to the nature of the schemes will be dispersed rather than in measurable concentrations in a few locations.

The package of measures will enable a greater shift to sustainable modes, therefore the environmental impacts, in terms of a reduction in emissions, noise and air quality, have been assessed as a 'slight beneficial' impact.

The appraisal identified that the package will provide considerable social benefits in relation to improving physical activity and journey quality, which is measured in relation to the reduced risk of premature death, absenteeism and journey ambience.

It also reported considerable tourism benefits, in terms of supporting tourism related employment, alongside job creation during construction phase of the package.

The Economic Appraisal is included within Appendix H.

### Maximising Programme Benefits

There are a number of projects which have recently been implemented or will be taking place, during the LGF period, which will complement and add value to this package of walking and cycling measures.

These include:-

#### **Redevelopment of Arndale Shopping Centre - £85m**

The package will also support access to the £85m redevelopment of the Arndale Shopping Centre in Eastbourne Town Centre. This is a partnership scheme between Eastbourne Borough Council and a private developer, and includes 22 new retail outlets, 7 restaurants and a multi-screen cinema.

#### **Redevelopment of Devonshire Quarter - £54m**

Devonshire Quarter provides a cultural, sporting and leisure destination focussed around the three theatres and Eastbourne International Lawn Tennis Centre. The wayfinding for

Eastbourne Town Centre will utilise the wayfinding branding developed for the re-development of the Devonshire Quarter, and build upon the wayfinding delivered as part of this project.

### Active Access for Growth

ESCC were successful in securing DfT Access Fund monies to enable the delivery of ESCC Active Access for Growth Programme between 2017/18-2019/20. This is focussed on delivering cycling and walking initiatives aimed an inspiring longer term cycling and walking activity across our growth areas which includes Bexhill and Hastings; for businesses, education providers, those seeking employment, and within local community settings. Initiatives include:

- travel training,
- continuation of East Sussex Wheels to Work scheme,
- cycle loan scheme,
- Active Steps etc.

The initiatives will also focus on promoting and enabling the use of cycling and walking infrastructure, particularly those being delivered as part of this programme.

### 2.11 Key risks:

The key risks associated with the programme are summarised in the table below.

As outlined in paragraph 6.6, and the risk management strategy outlined in appendix B. The key risk attributed to this programme is focussed on the linkage and the critical time scales associated with the need to undertake engagement with key stakeholders, to undertake the design and to consult with the public and seek political approval. If any of these elements are delayed it will potentially impact on the ability to deliver the programme within the LGF timescale.

The other key risk associated with this package is the potential for increased costs to the design and delivery of the programme, given the feasibility stage of the majority of the schemes included within the programme.

**Table 19 – Summary of Risks**

Risk Element	Risk
<b>Financial</b>	<ul style="list-style-type: none"> <li>• Design/build costs of scheme exceed estimated costs, resulting in a reduction to the scale of the measures within the package.</li> <li>• Costs could increase - as a result of delay and unknown issues arising on site when construction commences, due to feasibility stage of schemes included within the package.</li> </ul>
<b>Commercial</b>	<ul style="list-style-type: none"> <li>• Negative or low public response rate to consultation on package design proposals.</li> <li>• Major objections to the schemes within the package on issues not previously raised or foreseen affecting delivery.</li> </ul>
<b>Management</b>	<ul style="list-style-type: none"> <li>• Lack of resources available to design and deliver the package, will cause delays.</li> <li>• Conflict of opinion between key stakeholders on the package may</li> </ul>

	<p>delay anticipated timescales.</p> <ul style="list-style-type: none"><li>• Objections / issues may arise during and post implementation of the package.</li><li>• Any identified environmental impacts may delay the delivery of the package.</li><li>• The measures during and post construction may have a negative impact on the general public.</li></ul>
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### 3. ECONOMIC CASE

#### 3.1 Options assessment

A number of studies and reports have been developed, which have been utilised to develop a comprehensive cycling and walking programme of schemes, which meet with the objectives of Local Growth Funding (LGF). However, due to the number of schemes outweighing the availability of LGF funding the schemes were assessed against a number of key variables, to enable the development of a comprehensive programme, which would enable delivery within the LGF spend period. ESCC LCWIP Report for Eastbourne and Hailsham, was used as the basis for scheme selection, as outlined in Appendix F1A.

The key variables included:-

- **economic growth** - opportunity to maximise the support to local economic growth,
- **deliverability** - delivered within the LGF timescale,
- **stakeholder engagement** - existing stakeholder approval and support, and
- **risks** - low level risks, with a proposal for mitigation.

The assessment also involved assessing knowledge and insight of staff who will be crucial in the management of the schemes and their construction; including the ESCC Strategic Economic Infrastructure Team, Eastbourne Borough Council and early engagement with East Sussex Highways(the joint venture between Jacobs and Costain), who provide highways contract and professional services to the County Council, to ensure that the preferred programme of schemes was deliverable.

A range of potential intervention options were explored in determining a preferred way forward for the development of the Eastbourne & South Wealden Cycling & Walking Package. These include:

1. **Do nothing, no LGF funding (the reference case)**
2. **Do minimum – reduced LGF funding**
3. **Full scheme LGF funding**
4. **Do more – increased LGF funding**

Further details of these are set out below:

#### 1. Do nothing, no LGF funding (the reference case)

If the LGF is not available, the Eastbourne & South Wealden Cycling & Walking Package will have to be delivered as individual scheme elements, on a piecemeal basis as and when other funding sources become available.

The other funding opportunities which could be considered, to enable the delivery of the individual schemes, include the use of County Council's Capital Programme for Local Transport Improvements, development contributions (CIL/s106) or other external funding, which could potentially be secured. However, given the current local authority financial constraints, it is unlikely that ESCC would be in a position to prioritise enough funding to enable the delivery of the entire package in the short term.

As clearly outlined as part of the strategic case, this package of measures enhances the investment in recent cycling and walking infrastructure schemes which have been delivered and is a critical element of mitigating planned growth as identified in the respective Local Plan Infrastructure Delivery Plan's.

## **2. Do minimum – reduced LGF funding**

If a reduced proportion of the funding is allocated through the LGF, the project could potentially be scaled back. The programme has been designed to enable this amount of flexibility in the delivery of the package. A further assessment would be undertaken using the key variables, as outlined above, to prioritise schemes for inclusion in the programme, based on the funding available.

It is important to note that if the LGF is reduced, a smaller package would have to be delivered, which would reduce the extent of the impact of the package, and would therefore not address all of the issues identified in sections 2.1.

## **3. Full scheme LGF funding**

The overall prioritised list of schemes within the Eastbourne & South Wealden Cycling & Walking Package is ESCC's preferred option, as this will allow the full package of measures in Phase 2, to be delivered. This will maximise the benefits within this geographic area as outlined in section 3, realisation of the economic benefits, and contribute to overcoming key issues within both Hailsham and Eastbourne and mitigate the impacts of planned growth, as outlined in sections 2.1.

## **4. Do more – increased LGF funding**

As outlined above in Option 2 Do Minimum, the package has been designed so that it is flexible, in terms of the opportunities to either reduce or increase the scale. If increased funding was available, this option would allow ESCC to increase the scale of the package and deliver additional cycling and walking schemes.

### **3.2 Preferred option:**

The economic assessment considered the following schemes:-

- London Road – Battle Road – Hawkswood Road – Hailsham  
Plus Hailsham Cycle Parking
- Stone Cross - Royal Parade via Langney – Eastbourne  
Plus Eastbourne Cycle Parking
- Eastbourne Town Centre Cycle Routes  
Plus Eastbourne Town Centre Wayfinding

For the purposes of the economic appraisal the cycle parking was combined with the individual cycling and walking schemes, and the wayfinding was combined with the Eastbourne Town Centre Cycle Routes scheme, to realise the benefits.

The scheme application area includes Eastbourne, Eastbourne Town Centre and Hailsham.

The following schemes have been included in the assessment:

- Walking and cycling schemes within Hailsham
- Cycle parking within Hailsham
- Walking and cycling schemes within Eastbourne
- Cycle parking within Eastbourne
- Walking and cycling schemes within Eastbourne Town Centre, including away finding scheme

The proposed schemes (the Do Something schemes) were considered against existing provision (Do Nothing). Do nothing is basically, the existing situation; for example; if the existing situation is shared use cycle route, this is Do Nothing and the proposal is for a segregated cycle route this would be Do Something..

### **3.3 Assessment approach:**

The economic assessment follows the guidance in the Department for Transport's (DfT) WebTAG TAG Unit A5.1 Active Mode Appraisal-Toolkit-Health-Benefits. This document advocates that as cycling and walking schemes are relatively small the amount of effort devoted to the analysis of such should be proportional to the scale of the project or the scale of impact on cycling and walking. The methodology for monetising the scheme impacts has focussed on estimating the increase in the amount of cycling and walking due to the proposed improvement measures. The forms of benefits associated with the improvement schemes include:

- Mode shift
- Health
- Journey quality

The analysis of monetised costs and benefits (AMCB) includes the following impacts:

- Congestion benefit
- Infrastructure
- Accident
- Local Air Quality
- Noise
- Greenhouse Gases
- Reduced risk of premature death
- Absenteeism
- Journey Ambience
- Indirect Taxation

### **APPROACH TO RELIABILITY ASSESSMENT**

A reliability assessment has not been completed for this business case as the combined packages represent a total cost of £4.3m and the individual schemes making up the packages are generally around £1m or less and dispersed across the network. The largest scheme is the Eastbourne route 340 Walking and Cycling schemes which costs £1.1m in 2018 prices.

Scheme impacts would be expected to accrue across the Eastbourne and Hailsham area, but the impacts are expected to be dispersed rather than in measurable concentrations in a few locations.

## APPROACH TO INDIVIDUAL SCHEME VALUE FOR MONEY ASSESSMENT

The methodology applied for determining an appropriate quantification and monetisation of scheme impacts has focused on the following:

### Walking and Cycling

- Estimation of the increase in cycling based on the results of the Sustainable Travel Towns projects. A low (10%), medium (29%) and high (56%) growth scenario was assessed.
- Application of the DfT's Active Mode Appraisal Toolkit to determine monetised benefits.

### OPTIMISM BIAS AND RISK

Optimism bias (OB) is essentially an 'uplift factor' applied to account for the demonstrated systematic tendency for appraisers to be overly optimistic about key parameters. Experience shows that construction costs often increase for reasons that cannot be anticipated. As per the guidance provided in TAG Unit A1.2, the recommended optimism bias for road schemes that are at stage 2 of the scheme development is 15%. This is considered appropriate as the following factors were considered in determining the optimism bias percentage for the schemes assessed for this business case:

- As set out in Section 4.2, feasibility stage scheme costs have been reviewed and updated allowing for further allowances due to main contractor's preliminaries, overheads, profits, professional fees and STATS ,risk and contingency.
- Quantified cost risk assessment has been carried out.
- The wealth of experience that ESCC have in delivering walking and cycling schemes across the county and, consequently, the higher cost certainty of the schemes under consideration..
- ESCC have reviewed scheme costs and QCRA and were content with a 15% uplift to be applied to the scheme costs.

### 3.4 Economic appraisal inputs

Base cycle flow data have been used mainly from DfT's permanent count sites and ESCC's count sites. Where no suitable flow data was available, census data travel to work information has been used. Scheme data input assumptions and evidence are provided in Table 2 and Table 3 of the Economics Assessment Report

### 3.5 Economic appraisal assumptions and results

Appraisal assumptions have been summarised in the tables below:-

**Table 20**

Appraisal Assumptions	Details
WebTAG version	WebTAG Unit A5.1 and DfT Active-Mode-Appraisal-Toolkit-Health-Benefits
Opening Year, Final Modelled Year and Appraisal Duration Forecast Year	In line with Active-Mode-Appraisal-Toolkit-Health-Benefits the following details have been used: Scheme opening year, 2021 Last year of funding, 2021 Appraisal period, 20 years Forecast Year 2021



Appraisal Assumptions	Details
Price Base/GDP Deflator	GDP Deflator 2010 from May 2018 Databook.
Real Growth (i.e. above CPI or below)	Not applied
Discounting	Assessment period for the schemes is 20 years. Hence WebTAG discounting at a rate of 3.5% per year applies up to 30 years

Costs were available at feasibility stage from ESCC and the estimation of scheme costs for this study has been dictated by the level of information available. Elements of the work have been quantified, where possible, with the use of Google Maps and plans shown in Sustrans reports. The resulting items and quantities have been priced using industry standard published data with adjustments made for productivity issues associated with working in live carriageways/pedestrian areas and the restrictions that this may have on working hours and efficiency. This gives a base estimate cost to which allowances for main contractor's preliminaries, overheads, profits, professional fees and STATS have been applied. These allowances are not uniform and have been adjusted to suit the complexity of the interventions and or the design development stage of the solution. 6% inflation has also been included which reflects the average rise in construction costs assuming a mid-point of 3Q'20 for the works. Risk and contingency is derived from a QCRA, undertaken as part of the development of the business case.

Where some schemes lacked detailed data, further information was taken from Sustrans report. It is assumed that the ESCC costs are reasonable at base cost level, however, this needed to be aligned with the cost estimation process used for this study. Therefore, these needed to be uplifted to cater for main contractor's preliminaries, overheads, profits, professional fees and STATS, and inflation. Table 4.1 sets out the schemes and measures and the cost components which make up the total costs.

It should be noted that the scheme cost for Scheme 8 is based on a recently received quote which is deemed to include for main contractor's preliminaries, overheads, profits and inflation.

**Table 21 Scheme costs in 2018 prices**

	2018 prices £s
Scheme 2 (Route 330 )Hailsham	£558,329
Scheme 6- (Route 340) Eastbourne	£2,364,733
Scheme 7 Eastbourne Town Centre	£1,007,136
Scheme 3-Cycle parking- Hailsham	£59,169
Scheme 4-Cycle parking- Eastbourne	£126,162
Scheme 8 Wayfinding -Eastbourne	£176,762

Total	£4,292,291
Rounded	£4,300,000

ESCC is submitting a business case for the £4m of its remaining allocated fund but the cost of the overall package is estimated at £4.3m. Overall package cost is provided in Table 7. To make up the shortfall, ESCC also has been successful in securing developer contributions of £300,000.

### OUTTURN PRICE ADJUSTMENT

The scheme cost has been distributed according to the spend profile provided by ESCC. Scheme costs in 2018 prices are shown in Table 8 to Table 10. As cycle parking is complementary to Scheme 2 and 6, the costs in the table below include costs of cycle parking. Likewise, cost of Wayfinding has been included within the Eastbourne Town Centre Scheme. The 2018 cost estimates have been entered into the DfT in nominal prices tool as per the guidance. The DfT tool converts the risk-adjusted scheme costs to 2010 prices using the GDP deflator methodology recommended by WebTAG and defined in the Annual Parameters (GDP Deflator) in the WebTAG Databook (May 2018). The DfT tool also applies the market prices correction factor to the costs input.

**Table 22 Adjusted Scheme costs for Scheme 2 and 4 (2018 prices)- Hailsham**

Scheme Element	Total
Base cost plus prelims, stats & professional fee (Estimate baseline)	£525,910
Risk	£91,588
<b>Risk-adjusted Total Cost (Excluding Optimism Bias)</b>	<b>£617,498</b>
<b>Risk-adjusted Total Cost (Excluding Optimism Bias and 6% inflation)</b>	<b>£580,448</b>

**Table 23 Adjusted Scheme costs for Scheme 3 and 6 (2018) prices – Eastbourne**

Scheme Element	Total
Base cost plus prelims, stats & professional fee (Estimate baseline)	£2,332,159
Risk	£158,736
<b>Risk-adjusted Total Cost (Excluding Optimism Bias)</b>	<b>£2,490,895</b>
<b>Risk-adjusted Total Cost (Excluding Optimism Bias and 6% inflation)</b>	<b>£2,341,441</b>

**Table 24 Adjusted Scheme costs for Scheme 7 and 8 (2018 prices)- Eastbourne Town Centre**

Scheme Element	Total
Base cost plus prelims, stats & professional fee (Estimate baseline)	£1,005,308
Risk	£178,590
<b>Risk-adjusted Total Cost (Excluding Optimism Bias)</b>	<b>£1,183,898</b>
<b>Risk-adjusted Total Cost (Excluding Optimism Bias and 6% inflation)</b>	<b>£1,112,864</b>

**Table 25 Overall package costs including developer contributions**

Scheme	2018 prices		
	LGF funding (Excluding 6% inflation)	Developer Contributions	Total
Scheme 2 plus cycle parking	£537,289	£43,159	£580,448
Scheme 6 plus cycle parking	£2,167,346	£174,096	£2,341,441
Scheme 7 plus Wayfinding	£1,030,118	£82,746	£1,112,864
<b>Total</b>	<b>£3,734,753</b>	<b>£300,000</b>	<b>£4,034,754</b>

Analysis of monetised costs and benefits for the EHWCP medium growth assumptions are provided in the tables below:

**Table 26 Scheme 2 (Route 330 including cycle parking)- Hailsham – Medium Growth Scenario**

<b>Analysis of Monetised Costs and Benefits (in £'000s)</b>	
Congestion benefit	£9.09
Infrastructure	£0.09
Accident	£2.57
Local Air Quality	£0.01
Noise	£0.17
Greenhouse Gases	£0.46
Reduced risk of premature death	£217.77
Absenteeism	£115.82
Journey Ambience	£406.36
Indirect Taxation	-£1.74
Government costs	£444.71
Private contribution	£30.74
<b>PVB</b>	<b>£719.77</b>
<b>PVC</b>	<b>£444.62</b>
<b>BCR</b>	<b>1.62</b>

**Table 27 Scheme 6 (Route 340 including cycle parking) - Eastbourne- medium growth scenario**

<b>Analysis of Monetised Costs and Benefits (in £'000s)</b>	
Congestion benefit	£45.09
Infrastructure	£0.43
Accident	£12.75
Local Air Quality	£0.05
Noise	£0.85
Greenhouse Gases	£2.26
Reduced risk of premature death	£944.55
Absenteeism	£410.16
Journey Ambience	£1936.64
Indirect Taxation	-£8.62
Government costs	£1,793.88
Private contribution	£124.00

<b>PVB</b>	<b>£3,219.73</b>
<b>PVC</b>	<b>£1,793.45</b>
<b>BCR</b>	<b>1.80</b>

**Table 28 Eastbourne Town Centre Scheme 7 including Wayfinding – Medium Growth Scenario**

<b>Analysis of Monetised Costs and Benefits (in £'000s)</b>	
Congestion benefit	£61.29
Infrastructure	£0.58
Accident	£17.34
Local Air Quality	£0.07
Noise	£1.16
Greenhouse Gases	£3.07
Reduced risk of premature death	£1,296.84
Absenteeism	£573.15
Journey Ambience	£1,725.90
Indirect Taxation	-£11.72
Government costs	£897.01
Private contribution	£62.01
<b>PVB</b>	<b>£3,605.10</b>
<b>PVC</b>	<b>£896.44</b>
<b>BCR</b>	<b>4.02</b>

**Table 29 All schemes combined BCR**

<b>Analysis of Monetised Costs and Benefits (in £'000s)</b>	
Congestion benefit	£115.46
Infrastructure	£1.09
Accident	£32.66
Local Air Quality	£0.14
Noise	£2.18
Greenhouse Gases	£5.79
Reduced risk of premature death	£2,459.16
Absenteeism	£1,099.13
Journey Ambience	£4,068.90

Indirect Taxation	-£22.08
Government costs	£3,135.60
Private contribution	£216.75
<b>PVB</b>	<b>£7,544.60</b>
<b>PVC</b>	<b>£3,134.51</b>
<b>BCR</b>	<b>2.41</b>

### 3.6 Sensitivity tests:

A 'high' and 'low' scenario was tested as part of each schemes appraisal to reflect alternative assumptions in terms of traffic growth, uptake of the new scheme, or other key influencing factors.

The sensitivity tests undertaken included the following assumptions:

- Low - assumed a low (10%) growth in cyclists due to the scheme
- High - assumed a high (56%) growth in cyclists due to the scheme

**Sensitivity test results for the individual schemes are summarised in the tables below:**

**Table 30 BCR for individual schemes**

	BCR		
	Low growth	Medium growth	High growth
Scheme 2 (route 330 & cycle parking) Hailsham	1.34	1.62	1.98
Scheme 6 (route 340 & cycle parking) Eastbourne	1.35	1.80	2.43
Eastbourne Town Centre and wayfinding	2.92	4.02	5.58

**Table 31 All schemes combined Low Medium and High growth scenarios**

	BCR		
	Low growth	Medium growth	High growth
All schemes combined	1.80	2.41	3.27

**Table 32 Environmental impacts:**

The qualitative environmental impacts are outlined in the table below.

Environmental Impact	Walking and Cycling
Noise	Slight beneficial
Air Quality	Slight beneficial

Greenhouse Gases	Slight beneficial
Landscape	Slight adverse
Townscape	Neutral
Heritage	Neutral
Biodiversity	Neutral
Water Environment	Neutral

**Table 33 Social impacts:**

The qualitative social impacts are outlined in the table below.

Social Impact	
Accidents	Slight Beneficial
Physical Activity	Moderate Beneficial
Security	Neutral
Severance	Neutral
Journey Quality	Moderate Beneficial
Option values and non-use values	Neutral
Accessibility	Moderate Beneficial
Personal Affordability	Slight Beneficial

**3.7 Scheme Maintenance**

The future maintenance costs for the schemes included within the package will be integrated as part of ESCC asset management programme and maintained as appropriate.

**3.8 Distributional impacts:**

Distributional impacts have not been completed for this business case as the individual schemes making up the package are isolated schemes and range from 0.6m to £1.1m except for Scheme 7 which is £2.4m in 2018 prices.

Positive wider impacts would be expected to accrue across the Eastbourne and Hailsham area, but the impacts are expected to be dispersed rather than in measurable



concentrations in a few locations. A qualitative score of “Slight Beneficial” has been assumed on this basis.

### 3.9 Wider impacts:

A wider impacts assessment has not been completed for this business case as the individual schemes making up the package are isolated schemes and range from 0.6m to £1.1m except for Scheme 7 which is £2.4m in 2018 prices.

In qualitative terms, the packages are aimed at increasing the use of sustainable modes, including walking and cycling. This will provide some congestion relief which could be expected to provide economic benefits across the wider network, although of a small scale. Positive wider impacts would be expected to accrue across the Eastbourne and Hailsham area, but the impacts are expected to be dispersed rather than in measurable concentrations in a few locations. A qualitative score of “Slight Beneficial” has been assumed on this basis.

### 3.10 Value for money:

Table below provides summary of all impacts due to the proposed cycling and walking interventions of EHCWP.

The Eastbourne and Hailsham Cycling and Walking package represents a high value for money with a BCR of 2.41.

**Table 34**

	<b>Indicator</b>	<b>output</b>	<b>Level</b>
Economic	BCR	2.41	High
Environmental	Qualitative	Beneficial	Slight Beneficial
Social	Qualitative	Beneficial	Slight Beneficial
Distributional	Qualitative	Neutral	Neutral
Wider Impacts	Qualitative	Neutral	Neutral

## 4. COMMERCIAL CASE

### 4.1 Procurement options:

In order to deliver the cycling and walking schemes and cycle parking included within this package, a **standard approach** to project delivery will be taken. This means that ESCC will use the East Sussex Highways Joint Venture with Costain/Jacobs to undertake both the design and construction of the programme measures.

The only deviation from this option is in respect of the delivery of the wayfinding element of the package, which is being procured and managed by Lewes District and Eastbourne Borough Councils. The approach which they have taken has involved extending an existing contract with Placemarque, who are undertaking the design and management of a wayfinding project as part of the Devonshire Quarter redevelopment.

Through an existing seven year contract, between ESCC and Costain/Jacobs, ESCC has the option to directly commission East Sussex Highways to undertake these works. The contract includes the options to procure professional services, including highway design (feasibility, preliminary and detailed design) and infrastructure delivery.

Given the timescales associated with the delivery of this programme and the clear benefits that this will provide, the use of the existing East Sussex Highways Contract has been assessed as the most cost effective and reliable route to enable the delivery of this programme.. The use of the East Sussex Highways Contract will also provide critical local scheme development knowledge, which will be fundamental in the LGF timescales to enable both scheme design and construction. This option is also in adherence with ESCC Contract Standing Orders for transport infrastructure projects.

In relation to the wayfinding project; given the timescales associated with the delivery of this project, which is being phased over a two year period, the extension of an existing contract EBC has with Placemarque is being utilised. This includes a clause to enable an extension for further work. This provided the most cost effective and reliable route to enable delivery within the funding.

In relation to lessons learned from previous procurement processes, it is important to note that this procurement option has been selected for other ESCC LGF Transport package projects, including the delivery of Phase 1 of the Eastbourne & South Wealden Cycling & Walking Package, and this is proving an effective method in mobilising projects towards design and delivery and meeting with the LGF Programme timescales.

### 4.2 Preferred procurement and contracting strategy:

#### **Procurement & Contracting Strategy - Standard Approach to Delivery (Design and Construct)**

As outlined in 4.1, a standard approach to project delivery will be taken.

This will include the design and delivery (build) being undertaken through our East Sussex Highways joint venture with Costain/Jacobs. The various schemes identified for inclusion in the programme will be designed and delivered through Jacob's Infrastructure Design team located within the Ringmer office in East Sussex.

This team comprises of an overall Programme Manager alongside Scheme Project Managers, who lead the community engagement for the projects. This team also includes the Scheme Designers, who undertake the design and engagement with the contractor (Costain), who will be responsible for undertaking the construction of the schemes. This team all have extensive experience in delivering these types of schemes within East Sussex. If additional resource is required, due to the nature of the contract, Jacobs are able to source other staff from other offices across the country to support projects, if required.

In relation to the Eastbourne wayfinding element; this involves design, site identification and management of the delivery of the project being undertaken through an existing contract with Placemarque. The contract is being managed by Eastbourne Borough Council & Lewes District Council, which includes the Programme Manager for the Eastbourne Town Centre Improvement Scheme Project Board, and senior officers and members from both the borough and district councils and ESCC.

In terms of construction; this will be managed by Placemarque who have requested three quotes from local contractors to undertake the works, with the initial phase involving a pilot scheme.

### **Scheme Implementation – Costain/Jacobs**

By using the East Sussex Highways Contract Joint Venture means that officers can ensure we are using an existing and effective procurement strategy, which will enable the following:-

- Full project mobilisation within the funding period. As outlined in tables 5-8 in section 1.14, the scheme has already been programmed into the contractor's overall work programme for the financial years as set out in the Employers Service Requirement Plan, which is signed off by ESCC. This has enabled early engagement with Costain and Jacobs about the scheme types and the likely resource requirements, for both design and build of the scheme.
- Has clearly defined financial implications, which will be reviewed;
- Has clearly defined risk allocations, which will be reviewed regularly throughout the design and delivery of the scheme; and
- Specific project timescales including implementation timeframes.

### **Programme and Financial Monitoring**

As part of the Costain/Jacobs Quality Management System, there is ongoing dialogue between the professional services element and construction element of the joint venture, and as the client ESCC officers are an integral element of this. This process enables the discussion of issues such as construction methodology, traffic management, value engineering approaches, and communications with stakeholders before and during construction, to ensure effective programme management.

The contract has been let on a target cost basis. Therefore the risk allocation throughout the scheme will be costed partially upfront, based on the potential risks. As the detailed design process progresses a target cost will be agreed, in response to the Employers Service Requirement Plan.

A fully costed risk register will be prepared by the contractor as part of the overall project management process, and reviewed alongside the programme budget, by the ESCC

Strategic Economic Infrastructure (SEI) Team and East Sussex Highways (ESH) Joint Venture, who meet on a monthly basis. If it is identified that there are likely to be any scheme cost overruns, the programme management approach will ensure that these are identified early and can be met by appropriate mitigation measures.

The County Council's SEI team who will manage the overall programme and Costain/Jacobs, our Highways Contract Joint Venture, who will manage the delivery of the package, has a proven track record of successful project delivery over a number of years, both in terms of delivering schemes on time and to budget. The Management and Governance Arrangements set out in Appendix G, provides additional detail on the various roles in the structure, to support programme management.

#### **4.3 Procurement experience:**

ESCC has an experienced Procurement Team, who are part of the Orbis Initiative, which is a formal shared service collaboration between East Sussex, Surrey and Brighton & Hove Councils. With specified procurement resource for the Communities, Environment and Transport (CET) Directorate, this ensures that the SEI Team are supported by Procurement Specialists who understand the procurement options and requirements related to the design and delivery of transport infrastructure schemes.

As outlined in section 6.1, ESCC has considerable experience of delivering similar programmes of works, especially cycling and walking infrastructure schemes, using the procurement approach of ESH Joint Venture (JV) with Costain/Jacobs, in undertaking both the design and delivery of transport infrastructure schemes. This was the recommended procurement approach, by ESCC Procurement Specialists, supporting the CET Directorate.

The Joint Venture is managed by a dedicated ESCC Contracts Management Team, who were created to oversee the management of the new contract including commercial management, compliance and performance, asset management and service development. The contract management team is led by a Contract Manager.

The key benefits of the new contract is the introduction of efficiencies and savings delivered by the Joint Venture's (JV's) and particularly their ability to control end to end processes, supporting reliability in scheme delivery.

The ability to scrutinise this contract was paramount for ESCC, and therefore a robust client commercial and performance regime has been developed. This includes an ESCC Scrutiny panel where the JV has to report against the following specific outcomes:-

- to have the best road network condition for the funding available;
- to improve network condition; promote economic growth;
- reduce the level of third party claims;
- provide value for money;
- promote local engagement;
- improve customer satisfaction.

Alongside this, specific performance measures have been developed, these are linked to wider business measures to show delivery against the desired outcomes, as listed above.

This clearly demonstrates that a robust approach has been selected to deliver the £4m Eastbourne & South Wealden Cycling & Walking Package Phase 2.

In terms of lessons learned; this procurement option has been selected for other ESCC SE LEP LGF Transport Infrastructure Projects, and this is proving an effective method in mobilising projects towards delivery, during the LGF programme period.

#### **4.4 Competition issues:**

There are no competition issues with the supply chain due to the procurement approach that has been adopted, to deliver the package of schemes.

#### **4.5 Human resources issues:**

ESCC recognises the importance of having a multi-skilled team of staff at both ESCC and East Sussex Highways Joint Venture, to deliver a large programme of small to medium sized local transport infrastructure projects, such as the Eastbourne & South Wealden Cycling & Walking Package Phase 2.

As outlined in section 6.1, the human resource associated with the delivery of the package for the cycling and walking infrastructure schemes and cycle parking will include staff from ESCC's SEI Team, who will undertake LGF Programme Management, alongside scheme design and delivery staff located within ESH Joint Venture with Costain/Jacobs. The monitoring of the overall East Sussex LGF programme and outputs as well as reported back to SE LEP is undertaken by the Project Co-ordinator - East Sussex Growth. Further information in relation to this is outlined in section 6.9.

In regards to the Eastbourne Town Centre Wayfinding project, experienced staff, who are already managing the Eastbourne Town Centre Improvement Schemes, will manage this project. Therefore it will follow the existing project management frameworks, managed by highly experienced staff and most importantly be integrated within the wider programme of works, being delivered to realise economic growth within Eastbourne Town Centre.

To mitigate any issues associated with the availability of staff resource within East Sussex Highways, early contractor involvement with East Sussex Highways Joint Venture has been undertaken by the SEI Team during the development of the package for inclusion in the SELEP Business Case. This has ensured that ESH Joint Venture are aware of the proposed scheme types to enable them to mobilise an appropriate level of staff resource with the correct skill set during the programme period.

This has also resulted with the Eastbourne & South Wealden Cycling & Walking Package Phase 2 schemes being included in the draft Capital Programme of Local Transport Improvements and the Employer Service Requirement Plan (ESRP) issued by ESCC to ESH and scheme briefs being written and submitted to ESH by the SEI Team.

As outlined above and within section 6.1, the SEI Team have extensive experience of managing capital programmes of local transport improvement schemes, which are similar to the type of measures within Eastbourne & South Wealden Cycling & Walking Package Phase 2 package, which will ensure that the LGF schemes are monitored using ESCC rigorous project management framework. In addition to this, the principal cohort of staff resource from ESH, are based locally, and these staff bring considerable local knowledge on scheme delivery.

#### **4.6 Risks and mitigation:**

As outlined in paragraph 4.3, the delivery of the Eastbourne & South Wealden Cycling & Walking Package Phase 2, cycling and walking infrastructure schemes and cycle parking, will be undertaken by ESH Joint Venture, with the ESCC SEI team as Scheme Promoter.

The initial commercial risks are with ESCC, until the scheme is included on the 'Employers Service Requirements Plan' (ESRP). This process allows the programme to pass through the design/consultation phases with progress and review of risks reported back to Scheme Promoters via the Monthly Progress Meetings attended by SEI Team, ESH, and ESCC's Contract Management Group (CMG). Once the final scheme design has been approved by SEI and a satisfactory target cost for construction provided by East Sussex Highways, SEI will formally instruct (via CMG) ESH to proceed with construction.

At all of the above stages, ESH is responsible for delivery and the risks associated with this, and they are required to report this to the CMG, who use a range of KPI's to determine performance. Under the terms of the contract, in respect to under-performance, this is subject to penalties.

In regards to the Eastbourne Town Centre Wayfinding project the commercial risks will initially be with ESCC until the funding is provided to Eastbourne Borough Council and Lewes District Council.

#### **4.7 Maximising social value:**

ESCC is fully aware of the Public Services (Social Value) Act 2012 and the obligation that this places on the authority to ensure that the procurement of services over the European Union (EU) threshold provides an opportunity to improve the economic, social and environmental well-being of our area.

The selected procurement approach of using ESH Joint Venture, to deliver the Eastbourne & South Wealden Cycling & Walking Package Phase 2, provides the greatest opportunity to deliver far reaching social value, because this is an integral element of the ESH Joint Venture contract.

A community benefits plan, identifying the benefits the contractor will deliver during the course of the contract has been developed. The monitoring and reporting of all benefits will be achieved through the performance of this contract.

The plan has focussed on acting as a catalyst for delivering non-statutory services which ESCC would like to fund but can no-longer support, resulting in wider community benefit. These are often low cost measures, but provide great added value to ESCC.

Some examples of specific measures which have been developed to date include: -

- The development of an apprenticeship programme at ESH
- Offering local business small contracts to support the delivery of highway maintenance and transport infrastructure delivery
- Community Match Scheme – provide funding to parishes to deliver small scale infrastructure improvements within their locality.

Therefore as part of the delivery of the Eastbourne & South Wealden Cycling & Walking Package Phase 2, there may be the opportunity to provide contracts to local businesses to support the delivery of the transport infrastructure measures.

This is evident in relation to the Eastbourne Town Centre Wayfinding project. The contractor managing the project, Placemarque, have obtained quotes from three local contractors to deliver the initial pilot project of works. This will be repeated for future phases of the wayfinding project, for Eastbourne Town Centre.



## 5. FINANCIAL CASE

### 5.1 Total project value and funding sources

#### Development of costs

The costs for the package are at feasibility stage, and adjustments have been made using industry standard published data with adjustments made for productivity issues associated with working in live carriageways/pedestrian areas and the restrictions that this may have on working hours and efficiency. This gives a base estimate cost to which allowances for main contractor's preliminaries, overheads, profits, professional fees and STATS have been applied.

To provide robustness to the estimated costs these allowances are not uniform and have been adjusted to suit the complexity of the individual schemes, the design and development stage of the solution. 6% inflation has also been included which reflects the average rise in construction costs assuming a mid-point of 3Q'20 for the works. The risk and contingency is has been derived from a QCRA, undertaken as part of the development of the business case.

As the schemes progress through the design process, any changes to the designs will be reflected in the estimated scheme costs, resulting in the availability of more robust costs. ESCC also confirm that the QCRA process will be repeated at key stages through the design process, enabling the factoring of any identified key risks into the cost estimates.

#### Package Costs

The overall value of the Eastbourne & South Wealden Cycling & Walking Package is **£4,300,000**. This includes a contingency, rated at 15%, which was identified by undertaking a robust quantified cost risk assessment, as outlined in appendix K. There is also £300,000 of development contributions 'held' by ESCC, which will be available to spend during the programme period.

The funding profile for the Eastbourne & South Wealden Cycling & Walking Package is as follows: -

**Table 35 – Funding Profile**

Eastbourne & South Wealden Cycling & Walking Package Spend Profile				
	2018/19	2019/2020	2020/2021	Total
<b>SELEP LGF</b>	£ 805,000	£1,695,000	£1,500,000	4,000,000
<b>Total</b>	£ 805,000	£1,695,000	£1,500,000	4,000,000
<b>Developer Contributions (HELD)</b>		150,000	£150,000	£300,000

In terms of the conditions associated with the funding sources, the LGF SE LEP funding is subject to the approval of the business case, by the SE LEP Accountability Board on 23<sup>rd</sup> February 2019.

The development contributions, identified as 'held' are managed by ESCC, and are available during the programme period to support the delivery of the scheme. This is outlined in Appendix E.

As outlined in section 1.10; in addition to the development contributions identified as 'held' above, ESCC also has just under [REDACTED] of development contributions identified as 'potentially available'. ESCC is currently identifying which of these development contributions can be assigned to this programme up until 2020-2021.

If there are cost over-runs during the programme period these will be met from the County Council's Capital Programme for Local Transport Improvements, and the additional development contributions listed above, as held or potentially available.

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

£4m of Local Growth Fund capital is being sought from SELEP.

The 2<sup>nd</sup> phase of this package will increase the extent of the cycling and walking infrastructure in Eastbourne and Hailsham, as identified in the South East Local Enterprise Partnership (SELEP) Local Growth Deal, Round 1.

## **5.3 Costs by type:**

The table below outlines the cost estimates of the programme by year. These are based on the most recent rates from East Sussex Highways (ESH), including utilities, given the current concept status of the programme. The cost estimates exclude land costs and exceptional utilities costs.

The level of optimism bias included for this package was determined by considering the following factors:-

- Feasibility stage scheme costs were reviewed and updated allowing for further allowances due to main contractor's preliminaries, overheads, profits, professional fees and STATS, risk and contingency.
- A quantified cost risk assessment was carried out.
- ESCC has considerable experience in delivering walking and cycling schemes across the county and, consequently, the higher cost certainty of the schemes under consideration.

By taking all of the above factors into consideration, an optimism bias of 15% has been used in the economic assessment.

**Table 36 – Expenditure Forecasts**

<b>Expenditure Forecast</b>				
<b>Cost type</b>	<b>2018/19 £0</b>	<b>2019/2020 £0</b>	<b>2020/2021 £0</b>	<b>Total £0</b>
Capital (Includes cost estimates, explanation below)	772,675.00	1,622,618	1,468,083	3,863,376
QRA (15%)	85,783	180,144	162,987	428,914
OB (15%)	128,769	270,414	244,661	643,844
<b>Total funding requirement (excluding OB)</b>	<b>858,458.00</b>	<b>1,802,762</b>	<b>1,631,070</b>	<b>4,292,290</b>
Monitoring and Evaluation			10,000	10,000

A more detailed breakdown of the programme costs, by scheme element is outlined in Appendix F.

### **Non Capital Costs**

In regards to non-capital costs, these have not been included, but from ESCC perspective relate to the revenue costs for ESCC staff salaries, associated with the development of the package and its delivery. These amount to approximately £100,000 per year, during the programme period, but they have not been included in the overall ask for funding, but will utilise existing ESCC staff budgets, some of which are re-charged back to the Integrated Transport Capital Programme.

In regards to non-capital costs and the wayfinding project, this is being managed by EBC. The approach will be similar to ESCC, as EBC assume £50k per year during the programme period and will utilise existing EBC staff budgets.

In addition to this, ESCC has included a nominal figure for monitoring and evaluation, where spend will commence during the final quarter following the delivery of the package, and beyond the LGF Programme, but this will be funded by ESCC.

### **5.4 Quantitative Risk Assessment (QRA)**

A quantified cost risk assessment (QCRA) has been undertaken to calculate the risk allowance provision deemed required for the individual schemes of work within the overall package. The analysis was carried out based on the following principles:

- Discrete risk events identified, recorded and assessed in qualitative terms;
- Ranges on the probability x impact (Pxl) matrix defined for the individual schemes given their estimated value. These ranges were then used for the quantitative analysis of the risk exposure;
- Uncertainty of cost on the latest forecast estimates relating to the base cost plus Prelims, Stats & Professional Fee (Estimate Baseline) for the programme

- Adoption of Monte-Carlo simulation for generating random values of probability and cost. Generation comprised of 10,000 iterations.

The following process has been undertaken between ESCC and external Consultant WSP, for the identification and assessment of the risk exposure.

1. **Risk Workshop** - with ESCC & WSP team members. This involved:
  - Review and validation of assumptions / estimates
  - Risk identification brainstorming. The identified risks were based on the design and construction of the programme. Key risks to the individual schemes were also identified
2. **Development of a risk model** – this involved defining the Pxl matrices for the individual schemes. Uniform distribution was applied across all risks identified.
3. **Run analysis** – Oracle “Crystal Ball” tool was used for the analysis, which is a spreadsheet based application for predictive modelling, forecasting, simulation and optimisation. This tool uses a Monte-Carlo simulation to assess the potential outturn cost. The simulation returns a range of possible outcomes and the probability that each outcome could occur. These are referred to as the Pn values, and summarise the confidence, with which specific contingency budgets could be allocated.
4. **Review and Validation of results** – The ‘mean’ risk exposure was used to aid the definition of the schemes’ risk allowances given that the schemes proposed are at various stages of development, and also in alignment with recent transport infrastructure improvement projects. In average, the outcome of the QCRA reflects a 15% risk allowance required which is circa P50 (50% confidence level) across the programme. Refer to the QCRA outcome report attached (ESW QCRA Outcome\_180918), for the details per scheme. As well as defining the risk allowances required, the analysis served in support of decision-making, informing the overall expected scheme value (given the known risks) for prioritisation of the schemes for inclusion in the final programme.

Given the early stage of the programme the analysis is a high-level assessment of the risks, and ESCC confirms that further analysis will be required following further design development and stakeholders’ engagement, which will involve undertaking further QCRA’s.

Please refer to **Appendix J**, which outlines in detail the QRA, which was undertaken on the programme.

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

**Table 37 – Funding Profile**

Funding source	Expenditure Forecast		
	2018/2019 £0	2019/2020 £0	2020/2021 £0
SELEP LGF	805,000	£1,695,000	£1,500,000
<b>Total funding requirement</b>	805,000	£1,695,000	£1,500,000

The capital funding required to deliver Eastbourne & South Wealden Cycling & Walking Package, will be dependent on SELEP LGF. With a smaller amount in Year 1 (2018/19), the majority of spend will occur in subsequent years of the Local Growth Programme. The activities that this spend will relate to are outlined in the Gantt charts outlined in Appendix B.

As referred to in section 5.10, **there is also £300,000 of development contributions 'held'** by the County Council, which will be available to spend during the programme period.

In addition to the development contributions identified as 'held' above, ESCC also has just under **of development contributions identified as 'potentially available'**. ESCC is currently identifying which of these development contributions can also be assigned to this programme to augment the spend up until 2020-2021.

### **5.6 Funding commitment:**

A signed assurance by ESCC Section 151 Officer is included in Appendix A.

The SE LEP funding of £4m which is being applied for through the submission of this business case is subject to approval at the SELEP Accountability Board on 23<sup>rd</sup> February 2019.

As outlined in section 5.10, if cost over-runs occur during the delivery of the package, these will be met from the County Council's Capital Programme for Local Transport Improvements, and the additional development contributions listed above, as held and potentially available.

### **5.7 Risk and constraints:**

The key project and funding risks and constraints associated with the Eastbourne & South Wealden Cycling & Walking Package have been identified as part of the Risk Strategy, as outlined in Appendix B. The Risk Strategy clearly outlines the mitigation measures, which can be delivered to reduce the likelihood and impact of these occurring.

As part of this a quantified cost risk assessment has been undertaken on the Eastbourne & South Wealden Cycling & Walking Package to calculate the cost contingency provision for the programme, to demonstrate the chance or risk of achieving the baseline targets, please refer to Appendix K. The key risks identified are reflected in both the QRA and the risk strategy document, outlined in Appendix B.

One of the key risks associated with the package is the ability of ESCC to spend the LGF during the programme period. To mitigate against this issue, the package has the ability to be increased or decreased in scale.

## 6. MANAGEMENT CASE

### 6.1 Governance:

The Governance structure for the delivery of the Eastbourne & South Wealden Cycling & Walking Package is outlined in Appendix G.

The **Project Sponsor** for this package is [REDACTED].

The governance structure is divided into three key elements, including:-

- **Financial Management**
- **Programme & Project Management**
- **Programme Scheme Delivery**

Whilst these elements are listed individually, they are intrinsically linked to ensure that a robust framework is in place to undertake financial monitoring, management of risks, identify package dependencies, alongside prioritising available resource to deliver the package.

In order to ensure that the package will be delivered within the LGF funding timescales, please see below a clear outline of the key resources available at ESCC and within East Sussex Highways, and their individual responsibilities.

**Table 38 – Staff Resource ESCC & Lewes District & Eastbourne Borough Council**

Staff Resource - ESCC	Responsibility
[REDACTED] Strategic Economic Infrastructure	Senior Responsible Officer, LGF Transport Scheme Business Case Sign Off & Scheme Delivery Management in liaison – East Sussex Highways
[REDACTED]	LGF Transport Scheme Business Case Sign Off & Scheme Delivery Management in liaison – East Sussex Highways
[REDACTED]	Scheme Delivery Management in liaison – East Sussex Highways
[REDACTED]	Business Case Development
[REDACTED]	LGF Programme management
Staff Resource – LDC/EBC	Responsibility
[REDACTED]	Senior Responsible Officer – Eastbourne Town Centre Improvement Scheme – Project Board
[REDACTED]	Project Management – Eastbourne Town Centre Wayfinding

**Table 39 – East Sussex Highways Staff Resource**

Staff Resource – East Sussex Highways	Responsibility
[REDACTED]	Manage design and commission delivery of schemes in liaison with ESCC Senior Responsible Officer, Scheme Delivery Management
[REDACTED]	Manage overall scheme design and delivery
Project Managers x 5	X5 - Project Manage scheme design and delivery, and stakeholder management, in liaison with Scheme Delivery Management ESC
Senior Engineers x 3	X3 - develop scheme designs
Engineer x 4	X4 - develop scheme designs
CAD Technician x3	X3 - support engineers

Further details on how the programme will be managed are outlined in section 4.

## 6.2 Approvals and escalation procedures:

Please see below a comprehensive table outlining ESCC robust reporting and approval process to support with the governance of all LGF projects at ESCC.

**Table 40 – Approvals Process**

Responsible group or officer	Responsibility
<b>Cabinet</b>	Member group that manages council business and meets monthly Lead Cabinet Member sits on Team East Sussex
<b>Lead Member for Economy</b>	Lead Cabinet Member – representation at South East Local Enterprise Partnership (SELEP) and delivery of the Local Growth Fund schemes
<b>Team East Sussex</b>	East Sussex 'sub-board' of SELEP, and aims to drive forward economic growth and prosperity in the county of East Sussex
<b>LGF Project Board</b>	ESCC Senior officer project management team responsible for all LGF projects. The Board is responsible for the strategic management of the project and has authority to commit resources to the project in accordance with the Council's Constitution, and meets every 4 to 6 weeks
<b>Project Sponsor</b>	Independent of the project and provides challenge to ensure project is delivered on time, within budget and achieving the anticipated benefits. [REDACTED]
<b>Project Manager</b>	Responsible for delivering the project on behalf of the project board.
<b>Economic Development, Skills, Culture and Infrastructure service</b>	Leads on the delivery of the County Council's economic growth and regeneration priorities, strategic infrastructure planning - including transport, skills and culture. The service is responsible for the delivery of the LGF projects and for facilitating TES and its engagement with SE LEP
<b>Strategic Economic Infrastructure team</b>	Responsible for the development of the business cases required to unlock LGF funding and the overall management of transport infrastructure LGF projects delivered through the East Sussex Highways Joint Venture
<b>East Sussex Highways Costain/CH2M</b>	This joint venture is the term contractor for the East Sussex Highways contract. Jacobs provide professional design and project management services whilst Costain provide scheme construction services



Responsible group or officer	Responsibility
<b>Section 151 Officer</b>	Responsible for signing acceptance of the grant and its attached conditions, overseeing financial transactions and challenging where necessary, and sign off of financial statements requested from SELEP
<b>Senior Category Specialist - Environment, Transport &amp; Waste</b>	Responsible for providing contract and procurement advice and assistance including matters relating to Contract Standing Orders, contract frameworks and other local, national or European legislation in relation to procurement

### 6.3 Contract management:

As outlined in paragraphs 4.3 and 4.6, a robust procurement strategy has been selected to enable the delivery of the Eastbourne & South Wealden Cycling & Walking Package, which will be closely monitored, to ensure factors, including outputs are delivered in line with the contract scope.

To ensure that the scheme outputs are delivered in line with the contract, according to a specified timescale and of an agreed quality, scheme briefs are being developed for each scheme included in the package.

The scheme briefs clearly outline the scheme context, aims, scheme scope, identifies any local or political issues, design considerations, constraints, key outputs, timescales and requirements around consultation. This ensures that ESH are aware from the outset of schemes key outputs, and this supports the inclusion of the schemes within ESCC Capital Programme for Local Transport Improvements.

The Strategic Economic Infrastructure Team is currently developing the scheme briefs for this programme, which will be submitted to East Sussex Highways by October 2017.

By using this approach it ensures that the scheme outputs, for each of the individual schemes are identified at an early stage, and are reflected throughout each stages of the project management framework.

### 6.4 Key stakeholders:

#### Key Stakeholders & Past Engagement

The key stakeholders for the package are outlined below within table 30. The ESCC Strategic Economic Infrastructure Team engages with these stakeholders on a regular basis, through established forums and meetings.

Therefore considerable engagement has already been undertaken to date to support the prioritisation of schemes included in the package.

At a more localised level, considerable engagement with representatives from local cycling and walking groups, and local access group has been undertaken by ESCC. This has been through the development of ESCC emerging LCWIP, which through meetings and site visits has enabled an identified network of cycling infrastructure schemes and measures to improve walking. This has enabled local group representatives and their wider group members the opportunity to provide direct input into the consideration of potential schemes for inclusion in the package.

At a wider level, extensive engagement has been carried out in Eastbourne as part of the development of Phase 2 of the Eastbourne Town Centre Movement & Access Package. Key to this engagement has been the successful delivery of a new town centre transport model study, which provided an opportunity to work closely in partnership with stakeholders from a variety of town centre community and business groups (including: transport, local businesses, disability and access, walking and cycling, neighbourhood, public bodies) to identify a list of preferred movement and access scheme options. During January, February and May 2018, stakeholders from across those groups were invited to share their ideas, aspirations, and priorities for better movement and access in and around Eastbourne's Town Centre, via a series of interactive workshops held at Eastbourne Town Hall.

At the end of the workshops, stakeholder input resulted in a list of preferred movement and access schemes for testing in more detail within the new town centre transport model, including a new town centre cycle network, which is included within the package. This work complemented the development of this package and has been used to help build insight and consensus among key stakeholder groups.

A strong existing working relationship through an existing and effective engagement framework will support the timely delivery of this package, and others in the future, as ESCC move forward to seek approval of their LCWIP in 2019. This will be used as a robust framework by ESCC and other partners to seek future, to grow the cycling and walking network across the county to make this an attractive and achievable transport choice.

**Table 41 – Stakeholder Engagement**

Stakeholder	Past Engagement
<b>ESCC Councillors</b>	<ul style="list-style-type: none"> <li>• Updates through correspondence by email and meetings, as appropriate.</li> </ul>
<b>Lewes District and Eastbourne Borough Council</b>	<ul style="list-style-type: none"> <li>• Update meetings throughout the development of the package, and through the development of the emerging LCWIP.</li> </ul>
<b>Bespoke</b>	<ul style="list-style-type: none"> <li>• Intensive engagement through scheme identification as part of development of emerging LCWIP.</li> <li>• Quarterly – ESCC Cycling &amp; Walking Forum – provided detailed comments on proposed schemes to support scheme prioritisation.</li> </ul>
<b>Afoot</b>	<ul style="list-style-type: none"> <li>• Intensive engagement through scheme identification as part of development of emerging LCWIP.</li> <li>• Quarterly – ESCC Cycling &amp; Walking Forum – provided detailed comments on proposed schemes to support scheme prioritisation.</li> </ul>
<b>Eastbourne Access Group</b>	<ul style="list-style-type: none"> <li>• Intensive engagement through scheme identification as part of development of emerging LCWIP.</li> <li>• Quarterly – ESCC Cycling &amp; Walking Forum – provided detailed comments on proposed schemes to support scheme prioritisation</li> </ul>

Please refer to Appendix I, which outlines a detailed proposal for future stakeholder and public engagement, in regards to the package and beyond.

A letter of support is also included in Appendix K from Eastbourne Borough Council and Lewes District Council, in regards to the partnership working, which ESCC is undertaking in relation to Eastbourne Town Centre.

### **6.5 Equality Impact:**

An Equality Impact Assessment (EqIA) has not been undertaken at this stage, but ESCC recognise that this an essential element of scheme development to ensure that detailed scheme design is inclusive.

In terms of progress to date; as part of scheme identification ESCC has effectively adhered to the public sector duty within the Equality Act 2010, which requires the local authorities when exercising its functions, to have “due regard” to the need to ‘Foster good relations between persons who share a relevant protected characteristic and persons who do not share it’.

As part of the development of ESCC’s emerging LCWIP, which has informed the package of work selected for the Eastbourne Cycling & Walking Package Phase 2, work has been undertake with Eastbourne Access Group, to develop a policy to enable increased provision and greater consistency for the delivery of dropped kerbs. This has resulted in the development of a draft policy, which will enable dropped kerbs to be considered automatically as part of transport infrastructure project design. This will ensure that design work is more inclusive to the needs of people with mobility needs.

This policy will come into effect as part of the design work for this package, and ongoing enagement will be undertaken with the local access group to monitor transport infrastructure projects, to ensure that ESCC positively adheres to the Equality Act 2010.. This policy also reflects the recent Inclusive Transport Strategy, and supports one of the overall aims to make it easier for disabled people to travel.

Furthermore considerable engagement with key stakeholder groups including the Eastbourne Disability Involvement Group (DIG) and Eastbourne Access Group has been carried out during the development of the Town Centre Transport Modelling Study to support Phase 2 of the Eastbourne Town Centre Movement & Access Package. Further engagement will be undertaken in accordance with the Equalities Act 2010 throughout the consultation, design and construction stages of this project.

It is proposed that a detailed EqIA will be submitted to the SE LEP Accountability Board in February 2019.

### **6.6 Risk management strategy:**

Appendix B outlines in detail ESCC Risk Management Strategy, which is focussed on the ability to spend the LGF by 2020/21.

The overarching key risks associated with this programme are in relation to the potential for the costs of the schemes, included within the programme to increase, following detailed design, the availability of resource to design and deliver a large programme of schemes within a short timescale and obtaining stakeholder and public support for the delivery of the schemes within the programme.

The monitoring of the overall risks associated with the programme will be the responsibility of ESCC Project Manager - East Sussex Growth. This officer will ensure that the Risk Register is updated and the risks are being managed by the risk owners, as identified in Appendix B. The frequency by which the risk register will be monitored will be on a monthly basis, as part of ESCC monthly meetings with the Joint Venture (Jacobs/Costain) to monitor scheme design and delivery. This meeting involves officers from ESCC Strategic Economic Infrastructure Team, many of them being risk owners, as outlined in table 38.

ESCC has focussed on undertaking early mitigation measures to reduce the likelihood and impacts of these risks, and this is outlined in more detail in Appendix B.

## **Powers and Consents**

There are no powers or consents identified, as part of this package at this stage.

### **6.7 Work programme:**

In order to outline the work programme associated with the package, separate Gantt charts have been developed for all the cycling and walking infrastructure schemes. These are available in Appendix C. They have been developed to demonstrate the tasks, which will be required to be undertaken to enable the delivery of each elements of the package, to meet key milestones. These are both realistic and achievable, given the resources available and within the LGF timescale.

Whilst all the tasks outlined in the gantt charts are important, there are a number of tasks early on in the delivery of the package, which are critical. These include the linkage between the key stakeholder engagement, the preliminary design, the public consultation and the seeking of approval for the design and construction of the programme.

If any delays are caused throughout this path, particularly by not being able to secure approval or agreement for the initial design work, delays will be caused, which will impact on the overall ability to construct the programme within the LGF timescale.

This has been identified as a risk, within the risk assessment in appendix B, and to mitigate this ESCC SEI team has invested in significant early engagement with local stakeholders in the development, to ensure local input has been included in the prioritisation of schemes, and the links have been identified to integrate the programme into the wider work being undertaken across Eastbourne & South Wealden, to support planned development and local economic growth. This will particularly support the public consultation stage.

To support the development of these tasks, staff from the ESCC SEI will work alongside ESH Joint Venture staff, to ensure previous knowledge, experience and existing working relationships are maintained, and used effectively, during these tasks.

In terms of overall resource availability, to support the delivery of the Eastbourne & South Wealden Cycling & Walking Package, this has been clearly demonstrated within section 6.1.

### **6.8 Previous project experience:**

The ESCC SEI Team has extensive experience in managing multi-million programmes of local transport improvements schemes. Similar types of projects include:

- **Eastbourne & South Wealden Cycling & Walking Package Phase 1 - £2.6m**

The Eastbourne and South Wealden walking and cycling package has delivered a number of routes and complementary measures that are interdependent and will support an expanding walking and cycling network.

- **Eastbourne Town Centre Movement & Access Package £6m**

A complementary package of integrated sustainable transport measures, which will provide greater priority for pedestrians, improve the public realm and access to public transport, along with providing a gateway to the town centre corridor of Terminus Road. (£3m of Local Growth Funding towards this scheme was released by SELEP in April 2016, which has enabled the development of the Terminus Road section, and the remaining £3m will be sought in 2018/19.)

- **Hailsham/Polegate/Eastbourne Movement & Access Corridor Scheme - £2.1m**

The Hailsham/Polegate/Eastbourne Movement and Access Corridor scheme is a fundamental element of the wider package for the A27/A22 Growth Corridor to mitigate the impact of planned growth from Eastbourne Borough Council's Local Plan and Wealden District Council's Core Strategy. This scheme will maximise the opportunities to improve junction capacity and deliver and enable greater access to high quality integrated sustainable transport infrastructure. This section will focus on delivering the first phase within Willingdon. (£2.1m released by SELEP in March 2017.)

## 6.9 Monitoring and evaluation:

### Inputs

The inputs which will be invested in the package relate to the staff resource from both ESCC and ESH. This is clearly highlighted in section 6.1, along with the staff employment roles, to provide an indication of their skill set.

In relation to this, the staff will invest time in undertaking the various activities required to enable the delivery of the package, these are highlighted in sections 1.14 and the corresponding gantt charts in Appendix C.

### Outputs (delivering the scheme/project)

The delivery of the package will provide the following outputs; these are linked to the strategic objectives, outlined in 2.7. The majority of the outputs are similar, but the degree to which they will impact on the objectives is outlined in 2.7.

**Table 42 Outputs**

Strategic Objectives	Outputs
1. Support economic growth by reducing traffic congestion, alongside improving safety and air quality.	<ul style="list-style-type: none"> <li>• Cycling and walking infrastructure – cycle routes, shared routes, signing and pedestrian crossings</li> <li>• Dropped kerbs</li> <li>• Cycle parking Hailsham (36) &amp; Eastbourne (155)</li> <li>• Wayfinding Eastbourne Town Centre (Pilot Scheme 5 finger posts, 3 monoliths)</li> </ul>
2. Support an increase in planned	<ul style="list-style-type: none"> <li>• Cycling and walking infrastructure – cycle routes,</li> </ul>



housing and commercial growth by facilitating efficient connectivity to enable greater regeneration and inward investment	<ul style="list-style-type: none"> <li>shared routes, signing and pedestrian crossings</li> <li>Dropped kerbs</li> <li>Cycle parking Hailsham (36) &amp; Eastbourne (155)</li> <li>Wayfinding Eastbourne Town Centre (Pilot Scheme 5 finger posts, 3 monoliths)</li> <li>Integrated routes with public transport infrastructure.</li> </ul>
3. Support accessibility and enhance social inclusion with access to improved inclusive cycling and walking infrastructure.	<ul style="list-style-type: none"> <li>Cycling and walking infrastructure – cycle routes, shared routes, signing and pedestrian crossings</li> <li>Dropped kerbs</li> <li>Cycle parking Hailsham (36) &amp; Eastbourne (155)</li> <li>Wayfinding Eastbourne Town Centre (Pilot Scheme 5 finger posts, 3 monoliths)</li> <li>Integrated routes with public transport infrastructure</li> </ul>
4. Improve health and wellbeing by supporting connectivity between key services, enabling an increase in cycling and walking for everyday journeys.	<ul style="list-style-type: none"> <li>Cycling and walking infrastructure – cycle routes, shared routes, signing and pedestrian crossings</li> <li>Dropped kerbs</li> <li>Cycle parking Hailsham (36) &amp; Eastbourne (155)</li> <li>Wayfinding Eastbourne Town Centre (Pilot Scheme 5 finger posts, 3 monoliths)</li> </ul>
5. Ensure integration of the package with key infrastructure projects being delivered now and in the future, incorporating smart mobility, to support the wider vision of sustainable communities.	<ul style="list-style-type: none"> <li>Cycling and walking infrastructure – cycle routes, shared routes, signing and pedestrian crossings</li> <li>Wayfinding Eastbourne Town Centre (Pilot Scheme 5 finger posts, 3 monoliths (with the opportunity to update and include a smart app)</li> <li>Integrated routes with public transport infrastructure.</li> </ul>

NB. There will be additional outputs in terms of wayfinding within Eastbourne Town Centre, but this is subject to prioritisation.

### Outcomes (monitoring)

Appendix D outlines some of the key indicators that will be used to collect data to monitor some of the key outcomes, these predominantly relate the monitoring of housing completions and employment space occupied and jobs created. The package will help indirectly deliver these. This data will be collected by Wealden District Council and Eastbourne Borough Council, and will be available on an annual basis.

In addition to the high level outputs and indicators outlined in Appendix D, the package will provide additional transport outputs and the method in monitoring these and the timescale associated with the availability of the data is outlined below:-

**Table 43 Outcomes**

Outcomes	Method (Description)	Timescale
Increased levels of cycling and walking	ESCC - Transport Monitoring – Routine Based Monitoring Programme – from local automatic cycle/pedestrian counters & manual counts	Annual
Improvements to road safety	ESCC KSI data – Sussex Safer Roads Partnership	Annual
Increased use of cultural, tourist and leisure services Eastbourne Town Centre	Interviews – Eastbourne Town Centre users Visitor surveys undertaken by tourist/destination/leisure service provider	One year after implementation of Wayfinding Strategy
Increased visitor numbers	Tourist visitor numbers from Visit Eastbourne surveys.	One year after implementation of Eastbourne town centre measures

The collection of this data will be supplemented by DfT collated transport data, which is reported on an annual basis, along with the Active Travel Survey, which is reported at a local level.

To capture some of the qualitative outputs of user experiences of any new infrastructure delivered as part of the package, ESCC will utilise surveys which will be commissioned as part of East Sussex Active Access for Growth Programme, which will be delivered between 2017/18 – 2019/20.

The outputs will also be monitored by the County Council's Project Co-ordinator - East Sussex Growth. The scheme monitoring will be reported on a regular basis to SE LEP and Team East Sussex. This is the local federated board for the South East Local Enterprise Partnership. It is understood that SE LEP is developing a monitoring and evaluation framework, which ESCC will be willing to use to review any proposed monitoring as part of this package.

### **Impacts (evaluation)**

As outlined in sections 6.9 and 6.10, ESCC has clearly outlined the package outputs linked to the objectives, the resulting outcomes and how these will be monitored. This information will be utilised to develop a benefits realisation plan, which will be monitored quarterly, with detailed monitoring data available on an annual basis. This will provide a framework to evaluate the impacts over the longer term, particularly as some of the data collection forms part of routine monitoring. As stated above, this will adhere to any new guidance, as provided by SE LEP, in relation to the evaluation of scheme impacts.

### **6.10 Benefits realisation plan:**

A Benefits realisation plan will be the responsibility of the Strategic Economic Infrastructure Team, and will form part of the monitoring of ESCC LGF Programme.

The first phase of the development of the benefits realisation plan will involve outlining the strategic scheme objectives, as outlined in paragraph 2.7. These will be used to support the development of desired outputs and outcomes of the programme.

The desired outputs are the actual benefits that are expected to be derived from the scheme, and will be directly linked to the objectives. Some work has already been undertaken in regards to this, as outlined in section 2, Strategic Case, section 3 Economic Appraisal and section and 6.9.

In order to establish whether the benefits of the schemes are being realised, we will develop measurable indicators, some high level indicators are outlined in Appendix D, but programme specific indicators will be developed, alongside an indication of when the benefits will appear or are likely to be realised. ESCC is committed to undertaking this, as part of our wider work on the development of an LCWIP, to provide a greater level of evidence to support future bids for investment.

Using the programme specific indicators, a review of the expected benefits against the actual benefits will be undertaken, to establish any unexpected benefits.

This will be undertaken through the monitoring of the programme and the individual scheme elements, through the collection of quantitative data, and comparing pre and post scheme



data. Alongside this we will also liaise with key stakeholders to undertake qualitative monitoring, and the development of programme case studies.

This will help inform a post implementation evaluation report, which will outline whether the package of measures has achieved the specified objectives alongside the corresponding outcomes.

## 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 Davies Gleave, 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 E.

Where scheme promoters consider information to fall within the categories for exemption (stated in Appendix E) 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 Local Growth 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>	