

Capital Project Business Case Bexhill & Hastings Movement & Access Programme

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1. PROJECT OVERVIEW

1.1. **Project name:**
Bexhill & Hastings Movement & Access Programme – Phase 1 (B&H MAP)

1.2. **Project type:**
The B&H MAP is an integrated transport package including:-
1. Cycling/ Walking Infrastructure,
2. Public Transport Infrastructure,
3. Traffic Management,
4. Public Realm Improvements.

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 the town centre areas of Bexhill & Hastings, along with the key corridors of movement providing connectivity into these town centres and between existing residential areas, new housing development coming forward and services, including employment, education and shopping facilities. The geographic extent of the programme is outlined in Figures 1 & 2.

1.6 **Project Summary:**
The Bexhill & Hastings Movement & Access Programme (B&H MAP) is Phase 1 of an integrated package of cycling, walking and bus infrastructure, traffic management and public realm improvements, aimed at supporting economic growth and planned growth across Bexhill and Hastings.

Phase 1 of this programme will deliver improvements to junction capacity to reduce local congestion, increase the extent of the cycle network across the two towns to support greater connectivity between key destinations and support the growing appetite for cycling for everyday journeys.

Measures to enhance the attractiveness of the two town's public realm will be delivered, which will encourage inward investment, alongside supporting and encouraging more people to walk, by creating safer access and permeability. This will be integrated alongside delivering high quality public transport infrastructure and information on key corridors of movement, supporting greater accessibility and journey comfort.

The first phase of these works will kick start a much wider programme of change in movement and access across the two towns and set the precedence for future transport infrastructure improvements. This is crucial as both Bexhill and Hastings move towards embracing greater sustainable development and the growing opportunities to maximise the use of technology and communication to enable 'smart mobility'.

1.7 **Delivery partners:**

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

Table 1 – Delivery Partners

Partner	Nature of involvement (financial, operational etc.)
East Sussex County Council	Local Accountable Body for LGF and programme promoter.
East Sussex Highways - CH2M/Costain	Highways Contract Joint Venture – will develop and deliver programme on behalf of East Sussex County Council.
Hastings Borough Council	Local Planning Authority and Local CIL Charging Authority – custodian of development contributions and CIL revenues.
Rother District Council	Local Planning Authority and Local CIL Charging Authority – custodian of development contributions and CIL revenues.
Stagecoach	Bus Operator – committed to delivering £2.5m of improvements to bus services during the programme period.

1.8 Promoting Body:
East Sussex County Council

1.9 Senior Responsible Owner (SRO):
Jon Wheeler, Team Manager Strategic Economic Infrastructure, - 01273 482212,
jonathan.wheeler@eastsussex.gov.uk

1.10 Total project value and funding sources:

Overall Project Value

The overall value of the project costs for the B&H MAP is £9,000,000m. This includes a contingency, rated at 26%, which was identified by undertaking a robust quantified risk assessment (QRA), as outlined in appendix K.

There is also £363,968 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 – B&H MAP– Project Value

Funding source	Amount (£)	Constraints, dependencies or risks and mitigation
Local Growth Funding	£9,000,000	<i>This funding is dependent on the outcome of the business case. A robust and WEB TAG compliant business case has been provided, and the outcome of the assessment of this will depend on the funding available.</i>
Total project value	£9,000,000	
Development Contributions Held	£363,968	<i>The development contributions outlined are currently held by ESCC.</i>

Funding Sources

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In addition to the development contributions identified as 'held' above, ESCC also has **£626,999 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. Internal approval will also be sought.

Appendix E – Development Contributions - outlines details of the development contributions, which are both held and potentially available, which schemes these could be attributed to and to which geographic area.

The bus operator Stagecoach has also confirmed £2.5m of investment in its bus fleet and services in the programme area up until 2020/21.

Programme Elements – Project Costs

The project costs for each element of the programme are as follows: -

Table 3 – Project Value – Scheme Elements

Scheme Element	Estimated Cost (£)
1. Cycling & Walking Infrastructure	2,762,000
2. Public Transport	1,186,000
3. Traffic Management	750,000
4. Public Realm	2,444,900
Contingency – QRA 26%	1,857,100
Total	9,000,000

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A comprehensive table outlining the programme elements and their associated costs, including the overall programme contingency, is attached in Appendix F.

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Constraints/Dependencies/Risks

Risks associated with the spend of the SE LEP funding have been identified as part of the risk assessment including any mitigation required, these potentially may affect the delivery of the scheme. This is outlined in section 2.17 and Appendix B.

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

ESCC is seeking £9m of Local Growth Funding (LGF) from the SE LEP to deliver the B&H MAP. As the project specifically involves the provision of general infrastructure, this will be adopted by the County Council.

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It has been confirmed that on this basis the public sector investment of £9m 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.

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This first phase of the programme will kick start the delivery of a comprehensive integrated transport package that supports movement and access within both Bexhill and Hastings, as identified in the South East Local Enterprise Partnership (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 BCR is over 2.0.

1.13 Key dates:

The B&H MAP is a large programme of integrated transport infrastructure schemes, which include four scheme element types, 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
1. Cycling & Walking Infrastructure	2017/18	Between 2018/19 – 2020/21	2020/21
2. Public Transport Infrastructure	2018/19	Between 2018/19 – 2020/21	2020/21
3. Traffic Management	2018/19	Between 2018/19 – 2020/21	2020/21
4. Public Realm	2018/19	Between 2019/20– 2020/21	2020/21

Please refer to Appendix C, which outlines the B&H MAP gantt charts according to the scheme elements, which outline the key activities and the timescales associated with these, to enable the delivery of the programme.

1.14 Project development stage:

As a result of the scale of the B&H MAP(which includes a number of schemes at different stages of development), the project development stages for each of the programmes four elements are clearly summarised below in four separate tables:-

Table 5 – Project Development Stages – 1.Cycling & Walking Infrastructure

Project development stages completed to date – 1.Cycling & Walking Infrastructure		
Task	Description	Outputs achieved
Feasibility	Feasibility work has been undertaken on previous cycle/walking network development work.	Report developed including more detailed assessment of measures.
Consultation – Key Stakeholders	Considerable consultation with key local stakeholders at both Rother District Council and Hastings Borough Council has been undertaken on feasibility work.	This has galvanised local support for the development of a longer term programme of transport improvements to support movement and access within Bexhill and Hastings, alongside the specific programme of measures.
Option Selection	Feasibility reports and consultation information from local stakeholders, has been used to develop a prioritised list of schemes.	A programme of measures which forms Phase 1 of a wider programme has been developed.
Preliminary Design	Preliminary design work has been commissioned for the majority of the measures.	Preliminary designs for each of the schemes, enabling inclusion in ESCC Capital Programme for Transport Improvements 2018/19 for detailed design work to be undertaken.
Detailed design	Detailed design is currently being	Detailed designs which are approved by both

	undertaken on some cycling and walking schemes.	stakeholders and ESCC Lead Member for Transport & Environment, enabling some scheme construction in 2018/19.
Procurement	Assessed options and selected to commission East Sussex Highways (a joint venture between Costain and CH2M) 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.
Business Case Development	The above stages have been undertaken to inform the development of the business case.	Robust WebTAG compliant business case.
Project development stages to be completed – 1.Cycling & Walking Infrastructure		
Task	Description	
Pre-liminary Design	To be commissioned as part of ESCC Capital Programme for Local Transport Improvements, to commence 2018/19	
Public Consultation	To be undertaken with key stakeholders and the general public in both Bexhill and Hastings.	
Approval	Seek approval from Lead Member for Transport and Environment	
Detailed Design	To be commissioned as part of ESCC Capital Programme for Local Transport Improvements, to commence 2018/19 through to 2019/20.	
Implementation	Scheme construction will commence in 2018/19 through to 2020/21.	

Table 6 – Project Development Stages – 2.Public Transport Infrastructure

Project development stages completed to date –2.Public Transport Infrastructure		
Task	Description	Outputs achieved
Feasibility	Feasibility work has been undertaken with key stakeholders to identify the bus stops where bus stop infrastructure could be improved and RTPi delivered	Desk top study of potential bus stop infrastructure projects and sites for RTPi.
Consultation – Key Stakeholders	Considerable consultation with key local stakeholders at both Rother District Council and Hastings Borough Council has been undertaken on feasibility work.	This has galvanised local support for the development of a longer term programme of transport improvements, including public transport infrastructure improvements, to support movement and access within Bexhill and Hastings, alongside the specific programme of measures.
Option Selection	Feasibility reports and consultation information from local stakeholders, has been used to develop a prioritised list of schemes.	A programme of measures which forms Phase 1 of a wider programme has been developed. This can be scale up or down subject to funding.
Business Case Development	The above stages have been undertaken to inform the development of the business case.	Robust WebTAG compliant business case.
Project development stages to be completed – 2.Public Transport Infrastructure		
Task	Description	
Detailed Design	To be commissioned as part of ESCC Capital Programme of Local Transport Improvements	
Public Consultation	To be undertaken with key stakeholders and the general public in both Bexhill and Hastings.	
Implementation	Scheme delivery will commence in 2018/19 through to 2020/21	

Project development stages completed to date – 3.Traffic Management		
Task	Description	Outputs achieved

Feasibility	Feasibility work has identified the schemes as options to support movement and access in Bexhill and Hastings.	Report developed outlining options.
Consultation – Key Stakeholders	Considerable consultation with key local stakeholders at both Rother District Council and Hastings Borough Council has been undertaken on feasibility work.	This has galvanised local support for the development of a longer term programme of transport improvements to support movement and access within Bexhill and Hastings, alongside the specific programme of measures.
Option Selection	Feasibility reports and consultation information from local stakeholders, has been used to develop a prioritised list of schemes.	A programme of measures which forms Phase 1 of a wider programme has been developed.
Business Case Development	The above stages have been undertaken to inform the development of the business case.	Robust WebTAG compliant business case.
Project development stages to be completed – 3. Traffic Management		
Task	Description	
Pre-liminary Design	To be commissioned as part of ESCC Capital Programme of Local Transport Improvements, to commence 2018/19	
Public Consultation	To be undertaken with key stakeholders and the general public in both Bexhill and Hastings.	
Approval	Seek approval from Lead Member for Transport and Environment	
Detailed Design	To be commissioned as part of ESCC Capital Programme of Local Transport Improvements, to commence 2018/19 through to 2019/20.	
Implementation	Scheme construction will commence in 2019/20 through to 2020/21.	

able 8 – Project DevTaTable 8 – Project Development Stages – 4. Public Realm

Project development stages completed to date – 4. Public Realm		
Task	Description	Outputs achieved
Feasibility	Feasibility work has identified the schemes as options to support movement and access in Bexhill and Hastings, as part of the development of Hastings Borough Councils Area Action Plan, and work with Bexhill Town Centre Steering Group.	.Reports outlining potential measures.
Consultation – Key Stakeholders	Considerable consultation with key local stakeholders at both Rother District Council and Hastings Borough Council has been undertaken on feasibility work.	This has galvanised local support for the development of a longer term programme of transport improvements to support movement and access within Bexhill and Hastings, alongside the specific programme of measures.
Option Selection	Feasibility reports and consultation information from local stakeholders, has been used to develop a prioritised list of schemes.	A programme of measures which forms Phase 1 of a wider programme has been developed.
Transport Model Development (Hastings)	A transport model for Hastings Town Centre and White Rock Area is being developed – to test the transport infrastructure schemes which have been prioritised for inclusion in the programme.	Hastings Transport Model – in draft stage
Business Case Development	The above stages have been undertaken to inform the development of the business case.	Robust WebTAG compliant business case.
Project development stages to be completed – 4. Public Realm		
Task	Description	
Transport Model Development	Transport model for Hastings – reports outlining prioritised list of schemes and associated costs will be available in January 2018. Model will also be used to assess the transport and access impacts of the emerging Hastings Harbour proposal.	
Pre-liminary Design	To be commissioned as part of ESCC Local Transport Capital Programme, to commence 2018/19	

Public Consultation	To be undertaken with key stakeholders and the general public in both Bexhill and Hastings.
Approval	Seek approval from Lead Member for Transport and Environment
Detailed Design	To be commissioned as part of ESCC Capital Programme for Local Transport Improvements, to commence 2018/19 through to 2019/20.
Implementation	Scheme construction will commence in 2019/20 through to 2020/21.

1.15 Proposed Completion of outputs:

The B&H MAP will deliver the following outputs:-

- New and improved cycling and walking infrastructure, including cycle routes, pedestrian crossings and cycle parking at rail stations across both towns.
- Improved public transport infrastructure, including Bus Stop Clearways/High Access Kerbs (bus stop poles)/Bus Shelters and the provision of Real Time Passenger Information on key corridors of movement.
- Improvements to traffic management at key junctions on the road network within Bexhill and Hastings.
- Improvement to the public realm in Bexhill – London Road and Hastings Town Centre.

Linkages to existing LGF Projects

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

- **Queensway Gateway Road (QGR) – costing £12m**

QGR comprises a single carriageway road between the A21 Sedlescombe Road North and Queensway. The road will connect via a new roundabout with Queensway south of its junction with the Ridge West, crossing the Hollington Stream valley on an embankment and then utilising the existing alignment of Whitworth Road to join the A21 at a new roundabout north of the existing Sainsbury's store. The Gateway Road includes a central roundabout to facilitate access to the employment sites allocated in the adopted Hastings Local Plan Planning Strategy to the north and south of the road. This scheme will also include facilities for pedestrians and cyclists which will link with the proposed cycling and walking network in Hastings. Construction of the Queensway Gateway Road is currently underway and is expected to be completed in late 2018.

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- **North Bexhill Access Road (NBAR) - costing £18m**

NBAR comprises a 2.4km single carriageway road link between the A269 Ninfield Road and the Bexhill-Hastings Link Road (BHLR) with a roundabout at each end and further central roundabout. The road will unlock planned employment growth in North Bexhill identified under Policy BX3 of the 2006 Rother District Local Plan, with capacity for circa 38,000m² of employment-generating floor space. This scheme will also include facilities for pedestrians and cyclists, which will link with the proposed cycling and walking network in Bexhill. The scheme is currently being constructed and is programmed for completion by May 2018.

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- **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 Hastings and Rother.

The key elements of this package are:

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

The B&H MAP will link with this programme by supporting greater movement and access and enhancing sustainable travel options for access to employment across both Bexhill and Hastings.

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2 STRATEGIC CASE

2.10 Scope / Scheme Description:

Scope / Scheme Description

Phase 1 of the Bexhill & Hastings Movement & Access Programme (B&H MAP) will kick start a package of cycling, walking and bus infrastructure, traffic management and public realm improvements. These will maximise opportunities to improve junction capacity, and deliver and enable greater access to high quality integrated sustainable transport infrastructure, with the overarching aim of supporting planned growth and local economic growth. Phase 1 of this programme will set the precedence for future phases of these types of infrastructure measures, across the two towns.

Why do we need the B&H MAP?

The delivery of the B&H MAP will be integrated alongside wider programmes of work, to overcome some of the fundamental issues which are currently inhibiting economic growth and quality of life within the two towns. These include congestion on the strategic and local road network, poor connectivity between residential areas and key local services by cycling and walking, limited and inconsistent public transport infrastructure provision, high levels of deprivation and unemployment, combined with issues around affordability of private or public transport and the availability of transport choices, inhibiting access to education and employment. The identification of the current issues, provides a demonstration of the need for the delivery of the programme now, and evidence to support this is, outlined in table 11.

There is also an opportunity to embrace the programme as part of the wider work to move the towns towards greater sustainable development. This area of the County is on the 'cusp of change' economically, as the area is moving towards becoming more of a regional shopping and cultural destination, with plans for High Speed Rail to London, significant commercial and residential development, including a new Harbour in Hastings, and the growing desire to maximise the use of technology and communication to enable 'smart mobility' for both drivers and those using public transport.

Key issues

There is local congestion on key sections of the road network in the A21/A259 growth area, with a number of junctions under stress from current traffic levels. This contributes to the area's local and strategic connectivity problems and will only be exacerbated by the transport demand generated by the housing and employment growth proposed through the respective Local Plans for the Bexhill and Hastings area

Congestion on the road network in this part of the county has economic, environmental and social implications, including constrained economic growth, increased carbon emissions, poor journey times and detrimental health implications. ESCC is trying to tackle this with recent investment secured to deliver the Bexhill to Hastings Link Road (Combe Valley Way), the Queensway Gateway Road and the North Bexhill Access Road, to improve the efficient movement of people and goods.

Improvements to bus, walking and cycling infrastructure in Bexhill and Hastings will support economic growth, and, thereby improve access to jobs, training, education, and leisure services.

High levels of deprivation in Bexhill and Hastings results in high unemployment and many of those who are unemployed do not have access to a car. This, coupled with poor public and

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sustainable transport options, inhibits ease of accessibility to employment and education opportunities.

Key Opportunities

Alongside a number of key issues identified above there are a number of opportunities associated with the delivery of the B&H MAP, these particularly relate to the desire by ESCC, Rother District Council and Hastings Borough Council to deliver transport infrastructure and measures to create a 'step change' in people choosing to walk, cycle and use public transport and to embrace the use of technology and data to move towards smart mobility, to mitigate the planned growth within these area, but to also dovetail phase 1 of the B&H MAP into wider strategic programmes to deliver long term economic growth, including the potential delivery of high speed rail, and changes to the town centres.

These longer term strategies are outlined the SE LEP SEP, but also in Rother's Local Plan and their Public Realm Strategy. In Hastings this is outlined in their Local Plan but also their emerging Hastings Town Centre & White Rock Area Action Plan.

Table 9 – Summary of schemes

Scheme Element	Overview of Scheme Measure
1. Cycling and Walking Infrastructure	<ul style="list-style-type: none"> • Cycle Routes – on and off road, including improved signage and markings • Cycle parking and counters – providing safe and secure parking for cyclists • Pedestrian Crossings – to provide safer crossing areas • Safety Zones – to support access to education
2. Public Transport	<ul style="list-style-type: none"> • Bus Accessibility Improvements – including:- • Bus Stop Clearways • Real Time Passenger Information • High Access Kerbs • Bus Shelter Improvements
3. Traffic Management	<ul style="list-style-type: none"> • Junction Improvements – improving safety and reducing congestion • Traffic Signals – improving safety and reducing congestions • Variable Message Signs – providing real time information regarding parking space availability, and messages on town centre events
4. Public Realm	<ul style="list-style-type: none"> • Shared space • Improvements to pedestrian and cycle access to key destinations including town centres and stations • Improved wayfinding • 20mph town centre zone • Streetscape improvements including upgraded street furniture

These improvements would address the following key issues as identified in section 2.10, and result in specific intended benefits.

Table 10 – Issues and Benefits

Issues Addressed	Intended Benefits
Restricted growth and inward investment	Release growth
Congestion	Enable and encourage inward investment
Constrained access to jobs, training, education and leisure services	Reduce congestion
Poor journey times and journey comfort	Increase and improve transport choices for a range of different journeys and distances
Poor health and wellbeing	Improve accessibility to jobs, training, education and

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	leisure
	Improve journey times and comfort
	Improve health and wellbeing

Intended benefits of the B&H MAP

Implementing these transport measures in Bexhill and Hastings would release the opportunity for, and contribute to, local economic growth by enabling efficient connections to neighbouring settlements, and would support sustainable access to key local services 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 in Hastings and Bexhill alongside the larger infrastructure projects that are being developed, by tackling congestion on the local road network and unlocking development sites by supporting access by active travel.

More reliable journey times and less congestion would attract inward investment from the business community, thus releasing growth opportunities for the Bexhill and Hastings areas.

Improved connectivity and capacity, by introducing this package of sustainable transport measures, would improve existing, and provide new, sustainable travel choices. This will in turn reduce reliance on the private car and improve and increase access and the number of people using the bus, walking and cycling. 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.

Sustainable travel choices, which are safe, attractive and smart, can be integrated alongside the growing tourist and cultural offer in the two towns, to maximise sustainable tourism.

A fundamental intended benefit of delivering the B & H MAP Phase 1, will be to launch an initial phase of transport infrastructure measures to create a 'step change' in people choosing to walk, cycle and use public transport, whilst moving towards the effective use of communications and technology, to develop Bexhill and Hastings into 'Smart Towns'.

The overall intention will be to reduce car journeys in towns by providing smarter and sustainable choices (e.g. through improved walking and cycling infrastructure) and improving technology to encourage greater use of sustainable transport (e.g. through electronic signage, to reduce vehicle dwell times and greater access to information, increasing bus patronage through the provision of Real Time Passenger Information RTPI, and the use of data to inform smart ticketing.)

2.11 Location description:

Location Description

Hastings is a community of around 90,000 people, with 8 miles of coastline, extensive natural and formal open space and surrounded by the mainly rural district of Rother, of which the main town is Bexhill which has a population of some 43,100 people.

Bexhill and Hastings are connected to the strategic road network by the A259 and A21, and are within close proximity of Brighton, Gatwick Airport, London, High Speed rail services at Ashford International, Eurostar services and the channel ports. These connections provide access to major regional, national and international markets.

The A21/A259 Growth Corridor is identified in the East Sussex Growth Strategy and SE LEP's SEP and includes some of LEP's most deprived communities.

Table 11 – Key Characteristics

<p>Economic factors</p> <ul style="list-style-type: none"> Hastings has high levels of unemployment, and areas with significant pockets of deprivation; 19th – out of 326 - most deprived authority nationally, and the most deprived in the south east. Bexhill and Hastings are constrained by their poor strategic road and rail connections. The introduction of High Speed One and trunk road improvements elsewhere have left Hastings relatively isolated. Bexhill and Hastings have been identified in our LTP 2011 - 2026 and the East Sussex Growth Strategy as one of the three areas needing greater investment, and where there is greatest capacity to unlock major new development. Over recent years there has been significant regeneration and major investments in the Bexhill and Hastings. The A21/A259 Hastings/Bexhill Growth Corridor has seen recent developments including the Bexhill Hastings Link Road (BHLR) and its package of complementary transport measures– junction improvements on The Ridge and bus priority/bus infrastructure measures on the A259 between Glyne Gap and Filsham Road. There are a number of schemes in progress and land with development potential for employment, including sites around North East Bexhill,, and in Hastings at North Queensway, Churchfields and Ivyhouse Lane, and Priory Quarter. In Hastings the seafront is central to the town's identity and economy. Investment in its development will have a positive catalytic effect on the wider regeneration of the town. Improvements to the public open spaces along the seafront will stimulate private investment in property and business activity and a year-round visitor economy. Improvements to the green infrastructure, such as the investment of approximately £0.5m in a new interpretive centre in the Combe Valley Countryside Park, will attract more visitors and enhance the appeal of Hastings as a good place to live and invest.
<p>Social factors</p> <ul style="list-style-type: none"> Rail journey times are slow, with 60 miles taking over 90 minutes from Hastings. There is a Quality Bus Partnership for Hastings and Bexhill. ESCC and partners are working towards introducing high speed rail services from Ashford to Eastbourne stopping at stations including Rye, Hastings, St Leonards Warrior Square and Bexhill. A economic impact study is in the process of being undertaken by consultants and is due to be completed this Autumn. Both Hastings and Bexhill are key tourist/cultural attractors, not only for being coastal towns, but for being home to the De La Warr Pavilion in Bexhill-on-Sea and the Jerwood gallery in Hastings. In Bexhill, Rother District Council has invested £5.1 million to improve the seafront environment on the promenade. This has transformed the area and increased footfall by raising its profile amongst both residents and visitors.
<p>Environmental factors</p> <ul style="list-style-type: none"> The Combe Valley Countryside Park provides, and addresses, the deficiency of significant green space between Bexhill and Hastings. It provides opportunities for activities including walking and cycling, and will help to generate new commercial opportunities which will enhance the local environment and economy.

- **Hastings Borough Council** has been **upgrading paving and improving open spaces in the town centres of Hastings and St Leonards**, in conjunction with measures to animate the public realm and increase retail activity in these centres.

Access constraints and opportunities in Hastings:

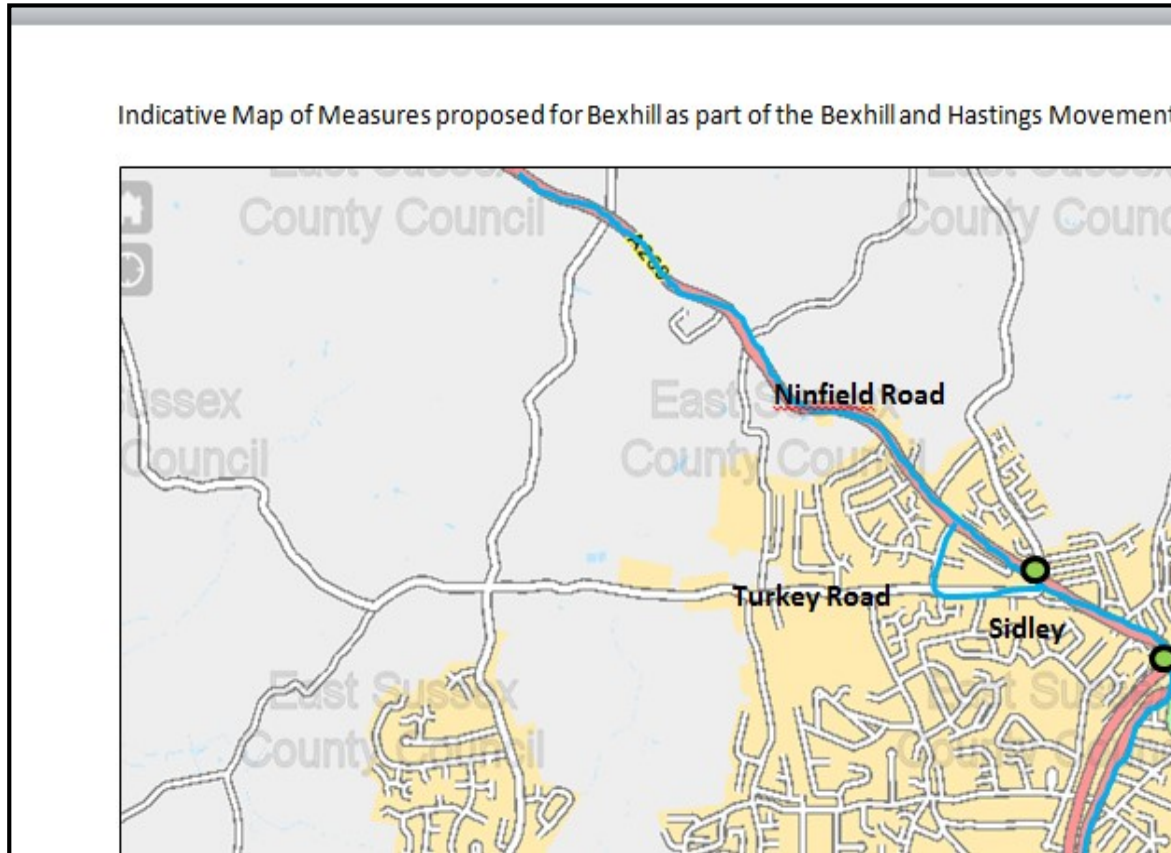
- The **public realm and pedestrian experience** is in **need of improvement**.
- There is a need to create better physical and economic connections between the pedestrian routes at the lower level along the seafront with the higher level land and uses on the upper level of the White Rock and Bohemia Road area.
- There is poor pedestrian access across main roads, with traffic and car parks dominating the seafront, and disconnection between Hastings Town Centre and White Rock area. Prioritising pedestrian and cycle movement in the Town Centre, ensuring access for all, and ensuring busier roads are easy for pedestrians to cross in key strategic locations is therefore sought.
- A significant increase in footfall along the seafront has resulted following the re-opening of Hastings Pier and this will increase with the proposed White Rock area regeneration proposals.

Access constraints and opportunities in Bexhill:

- Access to Bexhill town centre by foot or cycling is not an obvious option as there are little or poor facilities.
- Traffic flows, particularly on the northern section of London Road?, are regularly impeded by cars illegally parked on yellow-lined sections, and some mounting the kerb, which limits the footway width.
- Traffic queues regularly form in London Road from the traffic lights at the A259, while the lack of a right-hand turn lane into Beeching Road also causes queueing at the junction with the A259.
- The separation of the town by the A259 and the railway line mean that a key aspiration is to improve accessibility by sustainable modes of transport to key destinations in the town.

Indicative Map of Measures proposed for Bexhill as part of the Bexhill and Hastings Movement and Access Package

Figure 1 – Bexhill – Proposed measures



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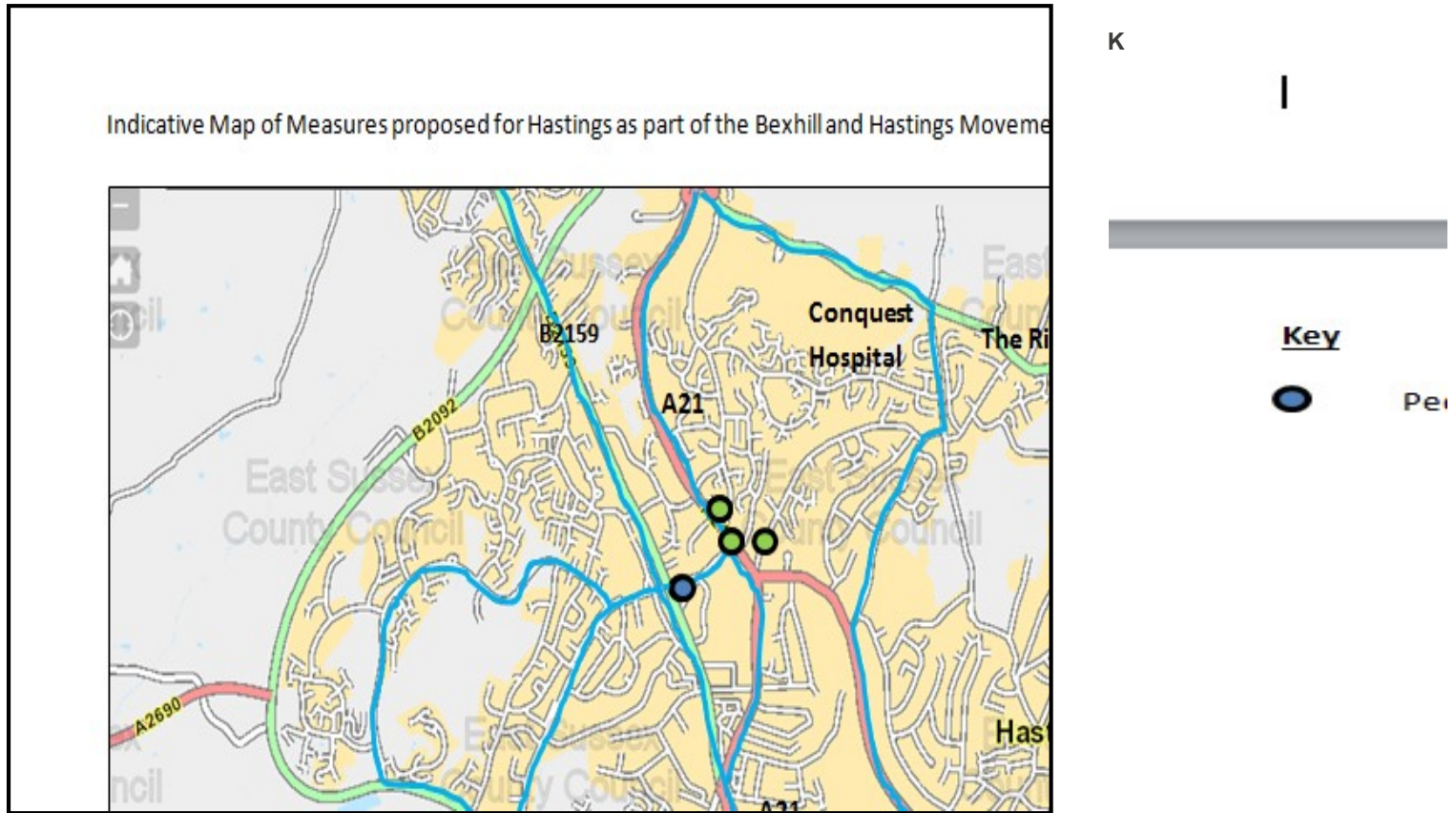
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Indicative Map of Measures proposed for Hastings as part of the Bexhill and Hastings Movement and Access Package

Figure 2 – Hastings – Proposed measures



2.12 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.

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, and outlines how the DfT proposes to ensure transport infrastructure is maintained and upgraded underpinned and integrated alongside the wider policies to support economic growth across the country.

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.

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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.

LOCAL POLICIES

East Sussex

East Sussex County Council – Council Plan 2016/17

The Bexhill and Hastings Movement & Access Package aligns with the 2017/18 Council Plan by supporting a key priority of 'driving economic growth', particularly in relation to improving accessibility for pedestrians and cyclists and public transport users.

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

Investment in sustainable transport measures will support improvements to accessibility to key services. Bexhill and Hastings are identified as priority areas for investment. The approach for both towns is to focus on key walking routes, to develop and implement the cycle route networks into the town centre, along the seafront and to existing and future residential and employment areas, and focus on improving bus infrastructure including RTPI.

The LTP Implementation Plan 2016/17 – 2020/21 aims to deliver a package of integrated transport measures within the Bexhill and Hastings area, including junction, bus infrastructure, walking and cycling improvements.

East Sussex Growth Strategy, 2014

The East Sussex Growth Strategy identifies the A21/A259 Hastings-Bexhill corridor as having the greatest 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.

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.

'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.

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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 Bexhill and Hastings' key tourist attractions/businesses.

East Sussex County Council – Emerging Cycling & Walking Investment Plan

The Cycling and Walking Investment Plan 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 sites. 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. Strategy documents have been produced for Eastbourne and Hastings, and will be integrated into the county wide strategy. This Strategy will supersede the Hastings Walking and Cycling Strategy (2014).

Hastings

Hastings Planning Strategy, February 2014

The adopted Local Plan provides a framework outlining sustainable development opportunities in the town over the next 15 years. The proposed walking and cycle routes focus on short local journeys to key destinations of less than five miles. The routes aim to improve access for pedestrians and cyclists to places of study, work and leisure, integrating with the other forms of sustainable transport. The accompanying Infrastructure Delivery Plan sets out the the infrastructure requirements, including transport, needed to support the growth in the town which includes measures in the B&H MAP.

Hastings Development Management Plan, September 2015

The Development Management Plan delivers the strategic policies and proposals set out in the adopted Hastings Planning Strategy. It looks towards measures that efficiently manage movement within the town as well as supporting local access by walking, cycling and public transport, to move Hastings towards a more sustainable transport future. The accompanying Infrastructure Delivery Plan sets out the infrastructure requirements, including transport, needed to support the growth in the town which includes measures in the B&H MAP.

Emerging Hastings Town Centre and White Rock Area Action Plan

This emerging Plan will set out the overall strategy for the future of the Town Centre and White Rock areas, which are identified as having a pivotal role to play in driving the local economy, and covers the period to 2028. A transport model which reflects the geographic extent of the plan, is currently being developed to test the transport infrastructure measures identified. It is intended that the measures included in this package will align with those to be included as part of the action plan

Rother

Rother Local Plan Adopted Core Strategy, September 2014

Measures in the Plan aim to foster more sustainable travel patterns. Overall strategy objectives include improving road, rail, bus and cycling access within Bexhill and between the town and Hastings, via an integrated sustainable local transport strategy, and a cycle network that focuses on 'utility' routes to the town centre, schools, colleges and workplaces, and recreational routes into the Countryside Park and along the seafront. The accompanying Infrastructure Delivery Plan sets out the infrastructure requirements, including transport, needed to support the growth in the town which includes measures in the B&H MAP.

Emerging Rother Development and Sites Allocation Local Plan, 2017

The emerging Development and Sites Allocation Local Plan intends to improve accessibility and the public realm to strengthen the town centre. It recognises the relationship between traffic management, connectivity and the public realm. The strategy is expected to encompass issues such as sustainable transport initiatives, accessibility of the town for pedestrians, cyclists and public transport, traffic management, and public realm design. The accompanying Infrastructure Delivery Plan will set out the infrastructure requirements, including transport, needed to support the growth in the town which includes measures in the B&H MAP.

2.13 Need for intervention:

There are no negative externalities associated with the implementation of the package of measures as proposed in the B&H MAP. This is because the package of measures proposed would help to achieve the ambitions of Government, SE LEP, ESCC and other key partners as set out in the policy documents outlined above of increasing local economic growth, reducing obesity and improving health and well-being, improving safety and reducing casualties, reducing road congestion and emissions, and improving connectivity and access to jobs, education, training and leisure.

This package of measures includes cycling and walking infrastructure, bus infrastructure improvements, including Real Time Passenger Information, traffic management measures including pedestrian crossings, junction improvements and school safety zones, and public realm improvements. A more comprehensive list of the package of measures proposed as part of this bid can be seen in Section 2.1 – the scheme description and in Appendix F, as well as in a visual representation in section 2.11, and Figures 1 & 2.

Table 12 – Need for Intervention

What are we trying to achieve?	Why do we need the intervention?
<ul style="list-style-type: none"> • Increase local economic growth 	<ul style="list-style-type: none"> • Lack of (inward) investment in the strategic and local highway network is inhibiting economic growth • Inefficient movement of people and goods is restricting economic growth • Poor accessibility to employment and education opportunities • Disconnection between Hastings Town Centre and White Rock area, particularly the shopping areas and seafront. • Poor access by walking and cycling to Bexhill town centre
<ul style="list-style-type: none"> • Reduce obesity and improve health and well-being 	<ul style="list-style-type: none"> • Poor bus, walking and cycling infrastructure • Inaccessibility to key services and facilities prohibits take up of walking and cycling
<ul style="list-style-type: none"> • Improve safety and reduce 	<ul style="list-style-type: none"> • Poor walking and cycling infrastructure

<p>casualties</p>	<ul style="list-style-type: none"> • Insufficient pedestrian crossings • Poor pedestrian access across main roads • Northern section of Bexhill - cars illegally parked on yellow-lined sections, and some mounting the kerb, which limits the footway width
<ul style="list-style-type: none"> • Reduce road congestion and emissions 	<ul style="list-style-type: none"> • Local congestion on key sections of the A21/A259 Bexhill and Hastings road network • Number of junctions under stress from current and predicted traffic levels
<ul style="list-style-type: none"> • Improve connectivity and access to jobs, education, training and leisure 	<ul style="list-style-type: none"> • Poor public transport to jobs, education, training and leisure • Unacceptable public realm environment prohibiting/restricting good access • Need to create better connections between the pedestrian routes at the lower level along the seafront with the higher level land and uses on the upper level of the White Rock and Bohemia Road area • Poor bus, walking and cycling infrastructure • Lack of clear information, including bus time reliability, through the absence of real time information

- **Increase local economic growth**

There is a need to facilitate and enable growth to the local economy. This need is clearly reflected in key policy documents including the SE LEP SEP – which includes actions to deliver key infrastructure projects to support business growth, create jobs and enable the delivery of new homes – and the East Sussex Growth Strategy – which identifies the A21/A259 Hastings-Bexhill corridor as having the greatest capacity to unlock development potential and drive economic growth in the county.

Government is clear on the need to encourage sustainable local travel and economic growth by making public transport and cycling and walking more attractive and effective, which will reduce reliance on the private car, thus promoting lower carbon transport and tackling local road congestion.

- **Reduce obesity and improve health and well-being**

Positive externalities experienced would be through improved public health associated with the implementation of the package of measures, and the provision of independent mobility for those who cannot drive, choose not to drive, or do not have access to a car.

- **Improve safety and reduce casualties**

Providing improved access would improve safety (such as through pedestrian crossings) 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.

- **Reduce road congestion and emissions**

Improvements proposed would reduce negative externalities, such as air pollution; improving and enabling more people to travel in a sustainable manner would reduce car usage, thus lessen carbon emissions and the negative health implications associated with these.

- **Improve connectivity and access to jobs, education, training and leisure**

The growing popularity of walking, and particularly cycling, alongside the positive changes taking place in the towns and 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 to the town.

2.14 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 available, which could be used towards these measures.

If funding for this package of measures is not able to be secured, Bexhill and Hastings Movement and Access Package (B&H MAP) is unlikely to be delivered.

If there is scope for delivery, this would be as individual measures, i.e. separate package for walking and cycling, bus package etc., or 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.

Hastings Borough Council is not progressing with a Community Infrastructure Levy (CIL) so S106 contributions are the only development contribution mechanism available. The low development viability in Hastings and the need for affordable housing means that there are very few cases where monies are able to be secured through a S106 agreement towards infrastructure projects. Also in order for projects to obtain funding they need to show a direct link to development sites where possible infrastructure monies could be secured. Any funding through this mechanism would therefore be extremely limited particularly also with the pooling limitations whereby no more than five contributions can be secured for any one infrastructure project/type.

2.15 Rother District Council has introduced a CIL. Although there will be opportunities to bid for CIL monies for projects in Bexhill, any project would have to bid against other infrastructure projects. RDC will decide how CIL monies are spent, so there are no guarantees that funding

would be secured. CIL has only recently been established and there is currently no bidding rounds proposed as CIL monies need time to accrue. Impact of non-intervention (do nothing):

Future issues and opportunities

As clearly outlined as part of the strategic case, this package of measures is a critical element of the infrastructure required to unlock development and support economic growth in the Bexhill and Hastings area. This forms part of the wider package of infrastructure needed to mitigate future problems and maximise opportunities, arising from planned growth in the Bexhill and Hastings area, as set out in the Infrastructure Delivery Plans for the respective Local Plans.

This will be in combination with and 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 future large scale infrastructure projects, including the plans for High Speed Rail services from Bexhill and Hastings to London via Ashford, significant commercial and residential development, including a new Harbour development in Hastings, a move towards the area becoming a regional shopping and cultural destination and the growing desire to maximise the use of technology and communication to enable 'smart mobility' for both drivers and those using public transport.

By not investing in these measures now, reduces the likelihood of being able to achieve a step-change in the number of people using sustainable transport modes in the future; 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. The lack of connectivity and accessibility will continue to negatively impact on access to local employment, training, and educational opportunities and reduce health and wellbeing.

Section 3.1 outlines in more detail the option assessments for the B&H MAP programme.

It should be noted that market changes are likely to change in the future. This will impact on the severity of the impacts, and could do so in either a positive or a negative manner.

Objectives of intervention:

The B&H MAP objectives are outlined below:-

Programme Objectives

1. Support economic growth by reducing traffic congestion and improving safety.
2. Support accessibility and enhance social inclusion with access to improved integrated public transport provision and infrastructure.
3. Improve health and wellbeing by supporting connectivity between key services, enabling an increase in cycling and walking for everyday journeys.
4. Support greater inward investment, particularly the growing cultural and tourism sectors within the town centres, by improving the physical environment and enhancing permeability.
5. Ensure integration of the programme with related key infrastructure projects being delivered to support future sustainable growth and smart mobility.

Problems or opportunities the project is seeking to address

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Below are the key problems which have been addressed in the 'Need for Intervention' section; these have been numbered, and correspond with those in Table 14 below. It has been decided to focus on the key problems and not the opportunities as comparisons with the scoring of these will be far easier if focusing on one or the other. Also, each problem would have a corresponding opportunity so the opportunities would also be a (reflective) duplication of the problems.

1. Lack of (inward) investment in the strategic and local highway network is inhibiting economic growth

- Inefficient movement of people and goods is restricting economic growth.
- More reliable journey times and less congestion would attract inward investment from the business community.
- Difficulty accessing key attractions through poor access would deter people from re-visiting these towns and not improve local economic growth.
- Development sites are 'locked' by poor access to walking and cycling links.

2. Congestion on the local road network is leading to increased journey times and increase in carbon emissions

- Local congestion on key sections of the A21/A259 Bexhill and Hastings road network.
- Conflict at key junctions.

3. Poor walking and cycling infrastructure

- Lack of clear information, including bus time reliability, through the absence of real time information.
- Poor accessibility to employment, education and leisure opportunities.
- Disconnection between Hastings Town Centre and White Rock area.
- Poor access by walking and cycling to Bexhill town centre.
- Poor pedestrian access across main roads, with traffic and car parks dominating the seafront.
- Prioritising pedestrian and cycle movement in the Town Centre, ensuring access for all, and ensuring busier roads are easy for pedestrians to cross in key strategic locations is therefore sought.
- Poor accessibility to key services and facilities prohibits take up of walking and cycling.

4. Poor bus infrastructure

- Poor bus infrastructure including absence of more widely available real time information.
- Absence of bus shelters affect quality of waiting times in extreme weather conditions.

5. Unacceptable public realm environment prohibiting/restricting good access

- Need to create better connections between the pedestrian routes at the lower level along the seafront with the higher level land and uses on the upper level of the White Rock and Bohemia Road area.

- Unclear signage to direct people where to go to access key services and destinations.
- Poor quality of street furniture.

6. Safety implications associated with the poor local highway network

- Junction Improvements – improving safety and reducing congestion.
- Absence of appropriate traffic signals affect safety and can worsen congestion.
- Variable Message Signs.

Table 13 – Objectives and how these address each of the problems

Objectives	Problems identified in Need for Intervention section					
	1	2	3	4	5	6
	Lack of investment restricting growth	Congestion on the local road network	Poor walking and cycling infrastructure	Poor bus infrastructure	Unacceptable public realm environment	Safety implications associated with the poor local highway network
Objective 1 Support economic growth by reducing traffic congestion and improving safety	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓	✓✓✓
Objective 2 Support accessibility and enhance social inclusion with access to improved integrated public transport provision and infrastructure	✓✓	✓	✓✓✓	✓✓✓	✓✓✓	✓
Objective 3 Improve health and wellbeing by supporting connectivity between key services, enabling an increase in cycling and walking for everyday journeys	✓	✓	✓✓✓	✓✓	✓✓✓	✓✓
Objective 4 Support greater inward investment, particularly the growing cultural and tourism sectors within the town centres, by improving the physical environment and enhancing permeability	✓✓✓	✓✓	✓✓	✓✓	✓✓✓	✓✓
Objective 5 Ensure integration of the programme with related key infrastructure projects being delivered to support future sustainable growth and smart mobility	✓✓✓	✓✓	✓✓	✓✓	✓	✓✓

2.16 **Constraints:**

There are no major constraints, which have been identified, which will affect the delivery of the B&H MAP.

2.17 **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 programme of schemes has been selected because it can be delivered independently of other transport infrastructure projects being delivered within this area of the county.

Secondly this programme is Phase 1 of future movement and access transport infrastructure programmes, proposed for delivery across both Bexhill & Hastings. In developing Phase 1, an assessment was undertaken to identify which schemes could be delivered according to a number of key variables, 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.

As identified in Appendix B, the Risk Management Strategy, a number of risks have been identified, which have the potential to impact on scheme deliverability.

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

- **Stakeholder management/Public Consultation - Approval** – need to continue to support the existing key stakeholder framework, to support public consultation with the individual schemes included in the programme, to ensure schemes are agreed and approved for delivery within the proposed timescales.
- **Human Resource Availability** – Given the scale of the programme and complexity of some measures, the need for an appropriate level of resource, with the necessary skill set will be paramount. To mitigate this impact on delivery, early contractor involvement has been undertaken with East Sussex Highways, and a governance structure developed as outlined in Appendix F.

It is important to note that whilst this is a large programme of schemes, ESCC is highly experienced in delivering these types of schemes, and many of the schemes will extend existing programmes of works.

2.18 **Expected benefits:**

Planned Development

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

The gross job outputs which the package will deliver indirectly either within the LGF funding period, as well as the employment space, is as set out below

Table 14 - Bexhill – Jobs, Commercial Floor space and Homes

Bexhill	2017/18	2018/19	2019/20	2020/21	Total	Notes
Jobs	231	231	231	231	924	This is assuming 1 worker per 30sqm of employment floorspace.
Employment Floor space (sqm)	6,936	6,936	6,936	6,936	27,744	This is the total amount of employment floorspace that has planning permission, spread over 4 years. 11,742 sqm of which is currently under construction
Homes	176	154	228	258	816	

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Table 15 – Hastings – Jobs, Commercial Floor space and Homes

	2017/18	2018/19	2019/2020	2020/2021	Total	Notes
Jobs	54	54	54	54	216	This is assuming 1 worker per 30sqm of employment floorspace
Employment fl.space	1,624	1,624	1,624	1,624	6,496	This is the total amount of employment floorspace that has planning permission, spread over 4 years
Homes	241	299	417	306	1,263	

The number of new homes identified above is set out in Rother’s Local Plan and Hastings Local Plan and the package will indirectly support the delivery of these homes proposed employment floor space. The programme will serve to improve the capacity across all modes of travel on the key corridors of movement and access across Bexhill and Hastings, and will facilitate future development coming forward to support greater accessibility.

Economic Appraisal – Key Outputs

The overall BCR for the B&H MAP is 3.55 (High), the individual elements of the package including walking and cycling (BCR 4.75), public transport (BCR 3.37) and public realm (BCR 4.17), contribute to a high BCR.

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In terms of the economic benefits, the assessment identified business user benefits and additional revenue to bus operators resulting from the Public Transport Package. This is due to an increase in passengers using bus services and time savings for all bus users due to the introduction of Real Time Passenger Information (RTPI).

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

Environmental benefits in terms of a reduction in emissions will result in the measures a support of enabling a shift to sustainable modes.

The appraisal identified that the B&H MAP would provide considerable social benefits, by having a moderate beneficial impact on increasing physical activity, particularly the cycling and walking element, along with a beneficial impact for pedestrians and improved journey quality by improving the urban environment. These factors will also support a general reduction in congestion, due to a shift towards sustainable modes of travel.

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, cycling, bus infrastructure, public realm and traffic management measures.

These include:

Investment in bus infrastructure

Stagecoach, who operate the vast majority of services in the scheme area, have contributed the recent bus service and infrastructure improvements:

- A partner in the recently expanded Hastings and Rother Quality Bus Partnership which now includes Bexhill.
- Invested heavily in their bus fleet resulting in an average vehicle age of 6 years.
- Vehicles are now emitting lower emissions than previously, and buses have coach style seats, charging points and wifi.
- Working with ESCC to roll out a countywide real time information system.
- Supporting smaller bus operators to equip their services with real time technology so as to allow all bus users to benefit.
- Specific investment on A259 corridor, was integral to improving bus services in the area and complementary to the Hastings-Bexhill Link Road which opened in December 2015. A new commercial bus service was launched alongside it, providing new links to employment and retail opportunities.
- All buses are now wheelchair accessible and buggy friendly, but only a small proportion of bus stops in the area can be considered as fully accessible.

During the LGF period Stagecoach propose to deliver the following:-

- Investment of around £2.5million will see the launch of new double deck buses: across Bexhill and Hastings, creating greater capacity and journey comfort.
- New on-line journey planner and real time information apps, will be launched, to enable the purchase of all day and weekly tickets.
- Investment in new contactless ticket machines on buses providing faster and more convenient ways to pay.

Active Access for Growth

ESCC were successful in securing DfT Access funding 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.

2.19 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 risks for this programme are focussed on the critical linkage and time scales associated with the engagement with key stakeholders, the pre-liminary design, public consultation and approval, which if delayed will impact on the ability to deliver the programme with the LGF timescale.

The other key risk is associated with the potential to be 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 16 – Summary of Risks

Key Risk Area	Risk
Financial	<ul style="list-style-type: none">• Design/build costs of scheme exceed estimated costs, resulting in a reduction to programme delivery.• 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 programme.
Commercial	<ul style="list-style-type: none">• Negative or low public response rate to consultation on programme design proposals.

	<ul style="list-style-type: none"> Major objections to the schemes within the programme on issues not previously raised or foreseen affecting delivery.
Economic	<ul style="list-style-type: none"> Growth in walking, cycling and public transport use is not achieved, impacting on local economic benefits as congestion on road network increases thereby affecting road time reliability as well as health/wellbeing benefits. Planned development does not come forward, reducing the economic benefits of the proposed transport infrastructure measures.
Management	<ul style="list-style-type: none"> Lack of resources available to design and deliver the programme, will cause delays. Conflict of opinion between key stakeholders on the programme may delay anticipated timescales. Objections / issues may arise during and post implementation of the programme. Any identified environmental impacts may delay the delivery of the programme. The measures during and post construction may have a negative impact on the general public.
Safety	<ul style="list-style-type: none"> Reduced safety implications from not introducing some of the measures to support cycling and pedestrian safety.

3. ECONOMIC CASE

3.1. Options assessment:

Following the development of a number of transport infrastructure studies within Bexhill & Hastings, to identify schemes which would improve movement and access, these were assessed against a number of key variables, to enable the development of a comprehensive programme of measures for delivery, to form Phase 1 of the B & H MAP.

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 utilising knowledge and experience of ESCC staff within a range of teams, including Strategic Economic Infrastructure, Public Transport and Road Safety and early engagement with East Sussex Highways, the joint venture between Costain and CH2M 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 B&H MAP. 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**
- 5. 5. Alternative Options**

Further details of these are set out below:

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

If the Local Growth Funding was not available, the B & H MAP would have to be delivered either as individual package elements, i.e. Cycling & Walking Infrastructure, Public Transport Infrastructure or as individual schemes, on a piecemeal basis as and when other funding sources are available.

The only other funding opportunities that may be able to support the delivery of this programme or 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 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.

As clearly outlined as part of the strategic case this package of measures is a critical element of mitigating planned growth as identified in the respective Local Plan Infrastructure Delivery Plan's and enabling delivery of phase 1 of a much wider strategy to enable a 'step change' in the provision of transport infrastructure to improve movement and access across Bexhill and Hastings, as part of supporting local economic growth.

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2. Do minimum – reduced LGF funding

If only a portion of the funding was allocated through the LGF, the project would be scaled back. As outlined in 5.13, the programme has been designed to enable this flexibility. A further assessment would be undertaken using the key variables outlined above, to prioritise schemes for inclusion in the programme, based on the funding available.

With the funding available this smaller programme would have a reduced impact on the geographic area of Bexhill & Hastings, and would not address all of the issues identified in sections 2.10, and more specifically it is likely that it would only provide benefits for some road users.

3. Full scheme LGF funding

The overall prioritised list of schemes within the B&H MAP is ESCC preferred option, as this will allow the full programme of measures in Phase 1, of the wider strategy to improve movement and access across Bexhill and Hastings to be delivered. This will maximise the benefits within this geographic area as outlined in section 3, the economic appraisal, and contributing to overcoming key issues within both towns and mitigate the impacts of planned growth, as outlined in sections 2.10 and 2.19.

4. Do more – increased LGF funding

As outlined in section 5.13, and above in Option 2.Do Minimum, the programme 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 scale up certain elements of the programme, this particularly relates to the elements of 1. Cycling & Walking and 2. Public Transport, where additional schemes have been identified, but were not prioritised, due to the funding available.

5. Alternative Options

As part of the option assessment, alternative schemes identified through various Bexhill and Hastings Transport Studies were assessed using the key variables listed above. Two alternative options were considered and include:

1. a programme focussed on traffic management measures, and
2. a programme focussed on cycling and walking infrastructure.

Option 1 would have focussed on the key objective of reducing congestion and improving safety on the both the strategic and local road network networks. Option 2, would have focussed on achieving a step change in the use of sustainable transport, by delivering a concentration of measures to enable people to choose cycling and walking for local journeys.

These two options were considered particularly in relation to the fact that the SELEP funding for this programme was originally for two separate business cases: a £6m project to address walking and cycling, and a £6m project to deliver junction improvements, both within the Hastings and Bexhill area. The rationale for combining the schemes was to deliver better value for money by adopting a joined up, strategic approach to development of the package of schemes.

These alternative programme options were discounted, because they did not meet with the overall objectives of the combined business case. There, There were also issues regarding

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stakeholder acceptability and approval of many of the identified schemes, and the limited design work that had been undertaken, which would impact on the outcome of the economic appraisal and the overall value for money, and particularly on the ability of ESCC to deliver these programmes within the SE LEP LGF programme timescales. Therefore further work will be undertaken to progress the development of these schemes for future phases of this programme.

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3.2 Preferred option:

The economic assessment considered the following schemes under the four packages:

1) Walking and Cycling

- Walking and Cycling Routes in Bexhill and Hastings
- Signing and Markings for NCN Route 2
- Pedestrian Crossing Improvements
- Cycle Parking
- Cycle Counters

2) Public Transport

- Real Time Passenger Information (RTPI) at 20 bus stops
- Bus Stop Accessibility Improvements - Bus Stop Clearways/High Access Kerbs (bus stop poles)/Bus Shelters
- The Ridge Bus Stop Improvements

3) Traffic Management

- Variable message parking signs (VMS) in Hastings
- Improvement of pedestrian crossings over segregated left turns of Dorset Road in Bexhill
- Redesign the junction with Bethune Way and Elphinstone Road in Hastings
- Pedestrian Crossing along Hastings Battle Road near Old Harrow Road
- Introduction of traffic signals at the junction of Cooden Drive / Westcourt Drive

4) Public Realm

- Hastings - Gateway from Town Centre and Seafront
- Hastings - Gateway Transport Hub to Town Centre
- Hastings - Extension of shared space and pedestrian crossing facilities in the town centre and the inclusion of a 20mph zone
- Hastings - Wayfinding Signs
- Bexhill - London Road Corridor Improvement Scheme

3.3 Assessment approach:

OVERALL APPROACH TO ASSESSMENT

The schemes within the packages have been assessed individually and the resultant outputs combined for a total value cost and benefits assessment for each package. The present values of benefits and costs for the combined packages have also been considered to provide a holistic picture of the value for money offered by the package of schemes as a whole.

The preferred scheme options forming each package (the Do Something) were considered against a Do Nothing scenario in which no schemes are implemented. This is considered

appropriate as none of the scheme elements are aimed at the replacement of existing infrastructure (with the exception of some of the schemes under 3 – Traffic Management) but are rather introducing new infrastructure and facilities. More detail on the approach to each of the packages is included below.

The benefits and costs are all calculated in terms of changes to the “Do Nothing” scenario. In this way, the assessment takes account of all foreseeable impacts of the proposed schemes. By setting these against the predicted costs of delivering the scheme, an assessment is then made of the value for money. This makes it possible to compare different schemes in a fair and objective way.

The expected impacts of the scheme have been assessed and, where possible, expressed in monetary terms. These include:

- Construction costs
- Road user time (the effects of congestion, delay and route availability);
- Vehicle operating costs (fuel etc.);
- Accident costs;
- Value of health and other benefits from use of active travel modes;
- Noise;
- Local Air Quality;
- Greenhouse Gases;
- Journey Quality;
- Indirect taxation; and
- Fare box revenue

Where impacts have not been quantified, the benefits have been described in qualitative terms.

APPROACH TO RELIABILITY ASSESSMENT

A reliability assessment has not been completed for this business case as – whilst the combined packages represent a total cost of £9m, – the individual schemes making up the packages are all smaller than £2m and dispersed across the network. The largest scheme is the East and North Bexhill Walking and Cycling scheme which – including optimism bias – has a cost estimate of £1.79m in 2017 prices.

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Scheme impacts would be expected to accrue across the Bexhill and Hastings 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:

1) Walking and Cycling

- Estimation of the increase in cycling based on the results of the Sustainable Travel Towns¹ projects. A low (10%), medium (23%) and high (59%) growth scenario was assessed.

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<https://www.gov.uk/government/publications/the-effects-of-smarter-choice-programmes-in-the-sustainable-travel-towns-full-report>
<https://www.gov.uk/government/publications/the-effects-of-smarter-choice-programmes-in-the-sustainable-travel-towns-full-report>

- Application of the DfT's Active Mode Appraisal Toolkit² to determine monetised benefits.
- Calculation of average annual accident savings quantified based on a review of annual average accidents and potential reductions based on a DfT-commissioned study on the Interim Evaluation of the Implementation of 20 mph Speed Limits in Portsmouth³. The study indicates average speed reductions of about 1mph (as observed in Portsmouth) result in accident reductions of about 5% for roads with similar traffic flows.

2) Public Transport

- Estimating the increase in public transport patronage based on a growth of half (50%) of 3% (to account for the fact that not all the bus stops are being upgraded with RTPI). This is based upon evidence from:
 - .i. A259 Stage 1 bus corridor scheme: a £1.8m joint project between Brighton and Hove and ESCC which provided bus lanes and associated infrastructure, and resulted in an increase patronage levels of 16%⁴.
 - .ii. Lewes Road transport improvements resulted in an increase of 9% in bus passengers⁵.
- Calculating total user quality benefits related to the introduction of RTPI based on Data book table M 3.2.1.

3) Traffic Management

- The traffic management schemes included in the package are at an early stage of development, and lack sufficient detailed design and/or demand data in order to allow for an assessment of monetised benefits.
- ESCC believes that the schemes will improve safety at the pedestrian crossings, provide greater access and reduce severance for non-motorised users, and integrate with the other packages that are being proposed i.e. the Cycling & Walking package and Public Realm package.
- A qualitative assessment has been carried out describing the likely impacts of the schemes on safety, congestion/journey time reliability and severance.

4) Public Realm

- The benefits have been calculated through the application of Transport for London's Valuing Urban Realm Toolkit (VURT), including Pedestrian Environment Review System (PERS) audits of the locations that will be impacted by the schemes.

OPTIMUM 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

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² https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/416826/cycling-and-walking-business-case-summary.pdf
https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/416826/cycling-and-walking-business-case-summary.pdf

³ <http://webarchive.nationalarchives.gov.uk/+/http://www.dft.gov.uk/pgr/roadsafety/research/rsrr/theme4/interimeval20mphspeedlimits.pdf>
<http://webarchive.nationalarchives.gov.uk/+/http://www.dft.gov.uk/pgr/roadsafety/research/rsrr/theme4/interimeval20mphspeedlimits.pdf>

⁴ http://www.theargus.co.uk/news/4594315.Has_the_A259_bus_lane_worked/
http://www.theargus.co.uk/news/4594315.Has_the_A259_bus_lane_worked/

⁵ <https://www.brighton-hove.gov.uk/content/parking-and-travel/travel-transport-and-road-safety/lewes-road-transport-improvements>
<https://www.brighton-hove.gov.uk/content/parking-and-travel/travel-transport-and-road-safety/lewes-road-transport-improvements>

bias for road schemes that are at stage 1 (conditional approval) of the scheme development is 44%. However, as a fully Quantified Risk Assessment (QRA) was undertaken, a 15% optimism bias was assumed for the economic appraisal. ESCC has agreed this with the SE LEP ITE, that no further risk allowance is required.

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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.

3.4 Economic appraisal inputs:

The table below represents the appraisal assumptions applied for all the schemes.

Table 17 – Appraisal Assumptions

Appraisal Assumptions	Details
WebTAG version	July 2017 release v1.8
Opening Year, Final Modelled Year and Appraisal Duration	Schemes assumed to be open in 2021, with an appraisal period of 20 years based on similar schemes and previous LGF Business Cases. Sensitivity tests included shorter (15) and longer (30) appraisal periods.
Price Base/GDP Deflator	GDP Deflator 2010 from July 2017 release v1.8 Databook.
Real Growth (i.e. above CPI or below)	Not applied.
Discounting	WebTAG discounting at a rate of 3.5% per year for 30 years and 3.0% thereafter

SCHEME COST ASSUMPTIONS

The scheme costs have been calculated by ESCC in 2017 prices, and include a Quantified Risk Assessment (QRA) to the equivalent of 26% of the base costs. It was agree with the SE LEP ITE that optimism bias of 15% should be included for the economic appraisal. The profile of construction spend has been used to inform the discounting of the costs to 2010, and all prices were deflated to 2010 values before a market price adjustment was applied. No sunk costs have been included.

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Development contributions of £363,968 as identified by ESCC have been considered as part of the economic appraisal. added to the scheme cost estimates and represent funds to address any overspend above the base cost estimate of £9,000,000 (2017 prices). These contributions have been included in the Transport Economic Efficiency and PA tables.

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The scheme costs are as follows:

Table 18 – Scheme Costs

	1 - Walking and Cycling	2 - Public Transport	3 - Traffic Management	4 - Public Realm	TOTAL
Scheme cost – excluding QRA (2017 prices)	£2,762,000	£1,186,000	£750,000	£2,444,900	£7,142,900
Scheme cost – including QRA (26%) (2017 prices)	£3,480,120	£1,494,360	£945,000	£3,080,574	£9,000,054
Scheme cost – including QRA and Optimism Bias (15%) (2017 prices)	£4,002,138	£1,718,514	£1,086,750	£3,542,660	£10,350,062

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Developer Contributions (2017 prices)	£140,738	£60,433	£38,216	£124,580	£363,968
Present Value Costs (2010 prices discounted to 2010, taking into account developer contributions)	£2,917,545	£1,252,791	£792,237	£2,582,587	£7,545,160

It has been assumed that scheme maintenance and ongoing operational costs would not be meaningfully different between the current requirements to the local councils, and hence has not been considered as part of the appraisal.

3.5 Economic appraisal assumptions and results

The table below summarises the appraisal results.

Table 19 – Appraisal Results

	1 - Walking and Cycling	2 - Public Transport	3 - Traffic Management	4 - Public Realm	TOTAL
Scheme cost (2017 prices)	£4,002,138	£1,718,514	£1,086,750	£3,542,660	£10,350,063
Present Value Costs (PVC) - 2010 prices in 2010					
Capital Costs	£3,038,749	£1,304,836	£825,149	£2,689,876	£7,858,609
Operating Costs / Renewal Costs	N/A	N/A	N/A	N/A	-
Developer Contributions	£121,204	£52,045	£32,912	£107,288	£313,449
Present Value Benefits (PVB)					
PVB - Commute	£1,414,342	£505,602	£0	£0	£1,919,944
PVB - Other	£7,269,157	£2,598,592	£0	£9,862,118	£19,729,867
PVB - Business	£34,877	£55,796	£0	£0	£90,673
Revenue	£0	£0	£0	£0	£0
Indirect Tax	Negligible	0	0	0	£0
Transport Economic Efficiency Benefits (TEE)					
TEE Present Value	£8,718,377	£3,107,945	-£32,912	£9,754,830	£21,548,240
Public Accounts					
Broad Budget	£2,917,545	£1,252,791	£792,237	£2,582,587	£7,545,160
Analysis of Monetised Costs and Benefits (AMCB)					
PVB	£8,718,377	£3,107,945	-£32,912	£9,754,830	£21,548,240
PVC	£2,917,545	£1,252,791	£792,237	£2,582,587	£7,545,160
NPV	£5,800,832	£1,855,154	-£825,149	£7,172,243	£14,003,080
BCR	2.99	2.48	-0.04	3.78	2.86

* There are very small amounts of indirect tax calculated by the DfT Active Mode Appraisal Toolkit under the Walking and Cycling Package.

The assessment indicates that the combined packages represent high value for money with a BCR of greater than 2.8. The benefits accrue in the majority to users making journey with a purpose of "other" (i.e. leisure, shopping etc). The benefits are likely to be accrued throughout the day, with a slightly higher proportion during the interpeak period. The scale of the benefits are likely to be very low to low, with small benefits per user or journey across a wide number of users rather than large benefits for specific journey types.

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The Individual packages represent high value for money with the exception of 3 – Traffic Management. This package, as outlined in Section 3.3, is at an early stage of development and whilst there are qualitative benefits described in this business case, no monetised benefits have been calculated (a negative benefit results from the allocation of developer contributions to this scheme element),

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The key assumptions applied to the assessment are:

1) Walking and Cycling

- Increase in cycling trips of 23% (the average recorded in the results from the Cycling Demonstration Towns projects), and resultant benefits, calculated using the DfT Active Model Appraisal Toolkit.
- Accident benefits calculated by applying low (12.5%) / medium (25%) / high (50%) accident savings against average annual accidents determined from observed Personal Injury Accidents (PIAs) in the study area between 2012 and 2016.
- Accident values taken from table “Cost per Casualty” in COBALT 1 in the Data book.
- All trips assumed to the “Other” purpose.
- 20 year appraisal period.

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2) Public Transport

- Benefits due to RTPI based on values in Data book table M 3.2.1 and applied to all passengers (existing and new).
- RTPI passenger demand based on data provided by Stagecoach (bus operator)
- Trips split between purposes based on Data book table 1.3.4.
- Increase in passengers due to scheme assumed to be 1.5% in opening year.
- 20 year appraisal period.

Deleted: <#>Fare box revenue based on new passengers and an average ticket price of £3.35 (2017 prices). ¶

3) Traffic Management

- Only qualitative assessment undertaken due to a lack of information on schemes.

4) Public Realm

- Footfall data in scheme areas based on PMRS Footfall Survey from October 2015 supplemented with on-site surveys during the Pedestrian Environment Review System (PERS) audit undertaken to inform the VURT assessment.
- All trips assumed to the “Other” purpose.
- 20 year appraisal period.

3.6 Sensitivity tests:

The sensitivity tests undertaken against some of the scheme assumptions are set out in the table below. Key sensitivity tests (low and high) undertaken include:

1) Walking and Cycling

- Test #1 (LOW) – assumed a low (10%) growth in cyclists due to the scheme and a low (12.5%) reduction in average accidents
- Test #2 (HIGH) – assumed a high (59%) growth in cyclists due to the scheme and a high (50%) reduction in average accidents

The assumed low and high growth rates for cyclists were based on findings from the Cycling Demonstration Towns projects.

2) Public Transport

- Test #1 (LOW) - Assume that only 50% of the assessed benefits from RTP1 implementation occur.
- Test #2 (HIGH) – Assume a 30-year appraisal period instead of 20 years.

3) Traffic Management

- N/A

4) Public Realm

- Test #1 (LOW) - Assume 50% of observed footfall and 10% growth due to scheme.
- Test #2 (HIGH) – Assume 100% of observed footfall and 30% growth due to the scheme.

Table 20 – Sensitivity Tests

	1 - Walking and Cycling	2 - Public Transport	3 - Traffic Management	4 - Public Realm	TOTAL
Sensitivity Tests #1 (LOW)	<i>Low growth in cyclists, low safety benefits</i>	<i>Assume 50% of benefits achieved</i>	<i>N/A</i>	<i>Assume 50% footfall in VURT appraisal</i>	
PVB	£6,734,099	£1,527,950	-£32,912	£5,612,131	£13,841,269
NPV	£3,816,554	£275,159	-£825,149	£3,029,544	£6,296,109
BCR	2.31	1.22	-0.04	2.17	1.83
Sensitivity Tests #2 (HIGH)	<i>High growth in cyclists, high safety benefits</i>	<i>Assume 30 year appraisal period</i>		<i>Assume 30% growth in pedestrian footfall due to scheme</i>	
PVB	£13,607,696	£4,224,728	-£32,912	£10,778,237	£26,813,013
NPV	£10,690,151	£2,971,937	-£825,149	£8,195,650	£17,676,055
BCR	4.66	3.37	-0.04	4.17	3.55

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3.7 Environmental impacts:

The qualitative environmental impacts are outlined in the table below.

Table 21 – Environmental Impacts

Environmental Impact	1 - Walking and Cycling	2 - Public Transport	3 - Traffic Management	4 - Public Realm
Noise	Slight beneficial	Neutral	Slight beneficial	Slight beneficial
Air Quality	Slight beneficial	Neutral	Slight beneficial	Slight beneficial
Greenhouse Gases	Slight beneficial	Neutral	Slight beneficial	Slight beneficial
Landscape	Slight adverse	Neutral	Slight adverse	Neutral

<u>Townscape</u>	<i>Neutral</i>	<i>Neutral</i>	<i>Neutral</i>	<i>Slight beneficial</i>
<u>Heritage</u>	<i>Neutral</i>	<i>Neutral</i>	<i>Neutral</i>	<i>Neutral</i>
<u>Biodiversity</u>	<i>Neutral</i>	<i>Neutral</i>	<i>Neutral</i>	<i>Neutral</i>
<u>Water Environment</u>	<i>Neutral</i>	<i>Neutral</i>	<i>Neutral</i>	<i>Slight adverse</i>

3.8 Social impacts:

The qualitative social impacts are outlined in the table below.

Table 22 – Social Impacts

Social Impact	1 - Walking and Cycling	2 - Public Transport	3 - Traffic Management	4 - Public Realm
Accidents	Neutral	Slight Beneficial	Moderate Beneficial	Slight Beneficial
Physical Activity	Moderate Beneficial	Neutral	Neutral	Moderate Beneficial
Security	Neutral	Neutral	Neutral	Slight Beneficial
Severance	Neutral	Slight Beneficial	Moderate Beneficial	Neutral
Journey Quality	Moderate Beneficial	Neutral	Neutral	Slight Beneficial
Option values and non-use values	Neutral	Neutral	Neutral	Moderate Beneficial
Accessibility	Moderate Beneficial	Slight Beneficial	Slight Beneficial	Slight Beneficial
Personal Affordability	Slight Beneficial	Slight Beneficial	Neutral	Neutral

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3.9 Distributional impacts:

Distributional impacts have not been completed for this business case as – whilst the combined packages represent a total cost of £9m – the individual schemes making up the packages are generally all smaller than £2m and dispersed across the network. The largest scheme is the East and North Bexhill Walking and Cycling scheme which – including optimism bias – has a cost estimate of £1.79m in 2017 prices.

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Positive wider impacts would be expected to accrue across the Bexhill and Hastings 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 Wider impacts:

A wider impacts assessment has not been completed for this business case as – whilst the combined packages represent a total cost of £9m – the individual schemes making up the packages are generally all smaller than £2m and dispersed across the network. The largest scheme is the East and North Bexhill Walking and Cycling scheme which – including optimism bias – has a cost estimate of £1.79m in 2017 prices.

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In qualitative terms, the packages are aimed at increase the use of sustainable modes, including walking, cycling and public transport. 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 Bexhill and Hastings 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:

The table below represents a summary of the implications of the scheme.

Table 23 – Scheme Implications Summary

	1 - Walking and Cycling	2 - Public Transport	3 - Traffic Management	4 - Public Realm	COMBINED PACKAGES
Economic	High VfM (BCR is 2.99)	High VfM (BCR is 2.48)	Poor/Low VfM (BCR is -0.04)	High VfM (BCR is 3.78)	High VfM (BCR is 2.86)
Environmental	Slight Beneficial	Neutral	Slight Beneficial	Slight Beneficial	Slight Beneficial
Social	Slight Beneficial	Slight Beneficial	Slight Beneficial	Slight / Moderate Beneficial	Slight Beneficial
Distributional	Neutral	Neutral	Neutral	Neutral	Neutral
Wider Impacts	Neutral	Neutral	Neutral	Neutral	Neutral

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The TEE, PA and AMCB tables are included under the supporting spreadsheets along with the Appraisal Summary Tables for the packages.

The combined packages represent “high” value for money with a BCR between 2.0 and 4.0. The sensitivity tests indicate that the combined packages represent between medium (1.8) and high (3.5) value for money.

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4. COMMERCIAL CASE

4.1 Procurement options:

As a result of the scale of funding being sought through this business case, a **standard approach** to project delivery will be taken. This means that ESCC will use the East Sussex Highways Joint Venture with Costain/CH2M to undertake both the design and construction of the programme measures.

In order to inform this decision, ESCC Officers from the Strategic Economic Infrastructure Team have engaged with the Council's Procurement Category Specialist and East Sussex Highways Commercial Team in order to assess the commercial viability of this project. This included:

- An appraisal of the current market conditions for the delivery of all aspects of the programme.
- Consultation with project and performance management consultants for additional guidance on scheme procurement and best contracting methods.
- An examination of the cost benefits of the scheme. The results of this analysis which provide more specific details on the commercial viability and cost benefits of the project are set out in section 3.

With the scale of funding available, ESCC understands that the programme would be designed and delivered by a consultant and contractor, which would have typically been procured through a competitive tender.

ESCC has the option to directly commission East Sussex Highways to undertake these works, through an existing seven year contract, between ESCC and Costain/CH2M. 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, the use of the existing East Sussex Highways Contract has been assessed, as the most cost effective route to deliver this programme. They are also able to provide local scheme development knowledge, and most importantly is in adherence with ESCC Contract Standing Orders for transport infrastructure projects.

In terms of lessons learned; this procurement option has been selected for other ESCC LGF Transport package projects, and this is proving an effective method in mobilising projects towards design and delivery.

4.2 Preferred procurement and contracting strategy:

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

As outlined to in 4.1, and as a result of the scale of the funding being sought through this business case, 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/CH2M. The various schemes identified for inclusion in the programme will be designed and delivered through CH2M's Infrastructure Design team located within the Ringmer office in East Sussex.

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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, CH2M are able to source other staff from other offices across the country to support projects, if required.

Scheme Implementation – Costain/CH2M

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 CH2M 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/CH2M 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 Team and East Sussex Highways 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 Strategic Economic Infrastructure team who will manage the overall programme and Costain/CH2M, 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 H, provides additional detail on the various roles in the structure, to support programme management.

a. 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 Strategic Economic Infrastructure 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, particularly LGF type programmes of schemes, using the procurement approach of East Sussex Highways Joint Venture (JV) with Costain/CH2M, 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.

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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:-

- o to have the best road network condition for the funding available;
- o to improve network condition; promote economic growth;
- o reduce the level of third party claims;
- o provide value for money;
- o promote local engagement;
- o 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 £9m B&H MAP.

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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.

b. Competition issues:

There are no competition issues with the supply chain due to the procurement approach that has been adopted.

c. 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 B&H MAP.

Following the development of the B&H MAP Programme it was identified that due to the size of the programme the availability of staff and having staff with the required skillset during the programme period will be essential, to ensure the deliverability of the programme, within the LGF timescale.

As outlined in section 6.1, above, the human resource associated with the delivery of the programme will include staff from ESCC Strategic Economic Infrastructure Team, who will undertake LGF Programme Management, alongside scheme design and delivery staff located within East Sussex Highways Joint Venture with Costain/CH2M. The monitoring of the overall East Sussex LGF programme and outputs as well as reported back to SE LEP is undertaken by the Project Manager- East Sussex Growth.

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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 Strategic Economic Infrastructure Team during the development of the B&H MAP for inclusion in the SE LEP Business Case. This has ensured that East Sussex Highways 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 B&H MAP schemes being included in the draft Capital Programme of Local Transport Improvements and the Employer Service Requirement Plan issued by ESCC to East Sussex Highways and scheme briefs being written and submitted to East Sussex Highways by the Strategic Economic Infrastructure Team.

As outlined above and within section 6.1, the Strategic Economic Infrastructure Team have extensive experience of managing capital programmes of local transport improvement schemes, which are similar to the type of measures within the B&H MAP 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 East Sussex Highways, are based locally, and these staff bring considerable local knowledge on scheme delivery.

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d. Risks and mitigation:

As outlined in paragraph 4.3, the delivery of the B&H MAP Programme will be undertaken by East Sussex Highways Joint Venture, with the ESCC Strategic Economic Infrastructure as, Scheme Promoter.

The initial commercial risks are with ESCC, until the scheme is included on East Sussex Highways '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 Strategic Economic Infrastructure (SEI) Team, East Sussex Highways, 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) East Sussex Highways to proceed with construction.

At all of the above stages, East Sussex Highways 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.

e. 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 East Sussex Highways Joint Venture, to deliver the B&H MAP provides the greatest opportunity to deliver far reaching social value, because this is an integral element of the East Sussex Highways 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 East Sussex Highways
- 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 B&H MAP, there may be the opportunity to provide contracts to local businesses to support the delivery of the transport infrastructure measures.

5. FINANCIAL CASE

a. Total project value and funding sources

The overall value of the B&H MAP is **£9,000,000m**. This includes a contingency, rated at 26%, which was identified by undertaking a robust quantified risk assessment, as outlined in appendix K. There is also £363,968 of development contributions 'held' by the County Council, which will be available to spend during the programme period.

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The funding profile for the B&H MAP is as follows:-

Table 24 – Funding Profile

B&H MAP Spend Profile					
	2017/18	2018/19	2019/2020	2020/2021	Total
SELEP LGF	1,352,000	2,000,000	2,200,000	3,448,000	9,000,000
Total	1,352,000	2,000,000	2,200,000	3,448,000	9,000,000
Developer Contributions (HELD)	-	£60,662	£151,653	£151,653	£363,968

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 February 2018**.

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The development contributions, identified as 'held' are managed by ESCC, and are available during the programme period to support the delivery of the scheme. Some of the development contributions identified as 'held' will be required to be allocated towards certain scheme elements. 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 £626,999 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 Local Transport Capital Programme, and the additional development contributions listed above, as held or potentially available.

In addition to the funding which is available to directly fund the delivery of the B&H MAP, £2.5m of indirect funding from Stagecoach, will be invested in the programme area to enhance bus fleets and services during the funding period. This will maximise the LGF investment in the public transport infrastructure ESCC will be delivering across Bexhill and Hastings.

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

£9m of Local Growth Fund capital is being sought from SE LEP.

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This first phase of the programme will kick start the delivery of a comprehensive integrated transport package, which will support movement and access across both Bexhill and

Hastings, as identified in the South East Local Enterprise Partnership (SELEP) Local Growth Deal, Round 1.

c. 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, including utilities, given the current concept status of the programme. The cost estimates exclude land costs and exceptional utilities costs.

Table 25 – Expenditure Forecasts

-	Expenditure Forecast				
	17/18	18/19	19/20	20/21	Total
Cost type	£0	£0	£0	£0	£0
<u>Capital (Includes cost estimates, explanation below)</u>	<u>1,073,016</u>	<u>1,587,302</u>	<u>1,746,032</u>	<u>2,736,550</u>	<u>7,142,900</u>
QRA 26%	278,984	412,698	453,968	711,450	1,857,100
OB 15%	202,800	300,000	330,000	517,200	1,350,000
Total funding requirement (excluding OB)	1,352,000	2,000,000	2,200,000	3,448,000	9,000,000
Monitoring and Evaluation	-	-	3,000	5,000	5,000

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

In regards to non-capital costs, these have not been included, but from our perspective relate to the revenue costs for ESCC staff salaries, associated with the programme development and delivery. These amount to £100,000 per year, during the programme period, but they have not been included in the overall ask for funding, but will be funded by ESCC.

In addition to this, a nominal figure is included for monitoring and evaluation, where spend will commence towards the end of the delivery of the programme, and beyond the LGF Programme, but this will be funded by ESCC.

d. Quantitative Risk Assessment (QRA):

A quantified risk assessment has been undertaken as part of the development of the B&H MAP to calculate the cost contingency provision for the programme, to demonstrate the chance or risk of achieving the baseline targets. The contingency allowance enables the accommodation of factors, which are unknown or uncertain, and which cannot be estimated accurately, based on the stage of a programme.

A large proportion of the schemes included within the B&H MAP are at a feasibility stage, therefore by undertaking this process, has enabled the development of a robust contingency value.

The following process has been undertaken between ESCC and external Consultant WSP, to develop the contingency value, this includes:-

1. Risk Identification Workshop - with ESCC & CH2M Officers. The identified risks were based on the design and construction of the programme.
2. Development of a risk model – this involved a breakdown of the costs based on the risk register.
3. Review assumptions / estimates – these was reviewed with senior officers, and identified both assumptions and overarching exemptions.
4. Run analysis – this involved using a technique referred to as Monte Carlo. WSP created a simulation, which describes how the process is likely to turn out. The simulation doesn't return a single outcome but a range of possible outcomes and the probability that each outcome will occur. These are referred to as the Pn values, and summarise the confidence, with which specific contingency budgets could be allocated. It is accepted that the contingency provision should reflect an organisations appetite for risk.
5. Review and Validation of results – The analysis demonstrated a 26% confidence in achieving Target Phase 1 Cost of £9m or less. Taking into consideration the stage of the schemes within the current programme, the contingency of 26% reflects ESCC appetite for risk. The QRA Report, in Appendix K, recommends re-appropriating the costs, especially in relation to the Public Realm element. Therefore an uplift to the overall costs for this element has been included, based on recent consultation with key stakeholders in regards to the public realm schemes included within this element. This has resulted in an uplift in the overall base costs of the programme.

To ensure that the assessment of risk and the potential cost implications are evaluated, ESCC are committed to undertake further QRA's during the programme design phase.

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

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

Table 26 – Funding Profile

-	<u>Expenditure Forecast</u>					
	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>
<u>Funding source</u>	<u>£0</u>	<u>£0</u>	<u>£0</u>	<u>£0</u>	<u>£0</u>	<u>£0</u>
<u>SELEP LGF</u>	<u>£1,352,000</u>	<u>£2,000,000</u>	<u>£2,200,000</u>	<u>£3,448,000</u>	-	-
<u>Total funding requirement</u>	<u>£1,352,000</u>	<u>£2,000,000</u>	<u>£2,200,000</u>	<u>£3,448,000</u>	-	-

The capital funding required to deliver the B&H Programme, will be dependent on SE LEP LGF. With a smaller amount in year 1 (2017/18), the majority of spend will occur in subsequent years of the Local Growth Programme. The activities that this spend will relate to is outlined in the B&H MAP programme Gantt charts outlined in Appendix B.

As referred to in section 5.10, **there is also £363,968 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 **£626,999 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.

f. Funding commitment:

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

The SE LEP funding of £9m which is being applied for through the submission of this business case is subject to approval at the SE LEP Accountability Board on 23 February 2018.

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

g. Risk and constraints:

The key project and funding risks and constraints associated with the B&H MAP 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 risk assessment has been undertaken on the B&H MAP 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.

6. MANAGEMENT CASE

6.1 Governance:

The B&H MAP Programme Governance structure is outlined in Appendix H.

As outlined in the attached appendix, the **Project Sponsor** for the B&H MAP Programme is **Rupert Clubb**, who is the Director for Communities, Economy and Transport, who is supported by the **Senior Responsible Officer, James Harris**, Director for Economy.

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, any programme dependencies, alongside available resource to deliver the programme.

In order to ensure that the programme 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 27 – Staff Resource ESCC

Staff Resource - ESCC	Responsibility
Ben Hook - Project Manager – East Sussex Growth	LGF Programme management
Jon Wheeler - Team Manager Strategic Economic Infrastructure Team	Senior Responsible Officer, LGF Transport Scheme Business Case Sign Off & Scheme Delivery Management in liaison – East Sussex Highways
Andrew Keer – Transport Planning Management	LGF Transport Scheme Business Case Sign Off & Scheme Delivery Management in liaison – East Sussex Highways
Tracy Vaks & Chris Tree – Principal Transport Planners	Scheme Delivery Management in liaison – East Sussex Highways
Lisa Simmonds & Tessa Sweet Escott – Principal Transport Policy Officers	Business Case Development

Table 28 – East Sussex Highways Staff Resource

Staff Resource – East Sussex Highways	Responsibility
Design Manager - Chris Weedon	Manage design and commission delivery of B&H MAP schemes in liaison with ESCC Senior Responsible Officer, Scheme Delivery Management
Project Managers - X6	X6 - Project Manage scheme design and delivery, and stakeholder management, in liaison with Scheme Delivery Management ESC
Design Team Manager - Mark Andrew	Mark Andrew – Manage overall scheme

	design
Highway Design Engineers x4	X4 - lead on developing scheme designs
CAD Technician x1	X1 - support Highway Design Engineers
Highway Project Engineer x2	X2 - support Highway Design Engineers

Further details on how the programme will be managed is outlined Section 4.6

6.2 Approvals and escalation procedures:

Please see below a comprehensive table outlining ESCC robust reporting and approval process for LGF projects.

Table 29 – Approvals Process

Responsible group or officer	Responsibility
Cabinet	Member group that manages council business and meets monthly Lead Cabinet Member sits on Team East Sussex
Lead Member for Economy	Lead Cabinet Member – representation at South East Local Enterprise Partnership (SE LEP) and delivery of the Local Growth Fund schemes
Team East Sussex	East Sussex 'sub-board' of SE LEP, and aims to drive forward economic growth and prosperity in the county of East Sussex
LGF Project Board	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
Project Sponsor	Independent of the project and provides challenge to ensure project is delivered on time, within budget and achieving the anticipated benefits. This is James Harris – Assistant Director for Economy.
Project Manager	Responsible for delivering the project on behalf of the project board.
Economic Development, Skills, Culture and Infrastructure service	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
Strategic Economic Infrastructure team	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
East Sussex Highways Costain/CH2M	This joint venture is the term contractor for the East Sussex Highways contract. CH2M provide professional design and project management services whilst Costain provide scheme construction services
Section 151 Officer	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
Senior Category Specialist - Environment, Transport & Waste	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 B&H MAP, 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 developed for each scheme element included in the B&H MAP.

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 East Sussex Highways 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 B&H MAP are clearly 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 programme. In order to ensure that stakeholder views have been incorporated into the development of the programme, a series of meetings have been held between ESCC and Senior Officers and Local Members within both Hastings Borough Council and Rother District Council during 2016/17 and 2017/18. This has ensured, particularly at a strategic level, that the programme integrates alongside the wider plans to support economic development and planned housing and employment growth across Bexhill & Hastings.

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At a more localised level, considerable engagement with representatives from local cycling and walking groups has been undertaken by ESCC, through meetings and site visits to scheme locations, to provide ESCC with a greater understanding of individual schemes and their localised benefits. This has enabled local group representatives and their wider group members, the opportunity to provide direct input into the consideration of schemes for inclusion into the programme.

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A strong existing working relationship through an existing and effective engagement framework will support the timely delivery of the programme.

Table 30 – Stakeholder Engagement

Stakeholder	Past Engagement
ESCC Councillors	<ul style="list-style-type: none"> Updates through correspondence by email and meetings, as appropriate.
Hastings Borough Council	<ul style="list-style-type: none"> 2016/17 Quarterly engagement – early discussions about the development of the Hastings Town Centre & White Rock Area Action Plan.

	<ul style="list-style-type: none"> • 2017/18 Monthly engagement - Hastings Transport Model Development – to support scheme prioritisation. • 2017/18 Quarterly - Hastings and Rother Transport Action Group – to support local programme support
Rother District Council (Bexhill Town Centre Steering Group)	<ul style="list-style-type: none"> • 2016/17 & 2017/18 – Quarterly engagement through the Bexhill Town Centre Steering Group – to support scheme prioritisation. • 2017/18 Quarterly - Hastings and Rother Transport Action Group – to support local programme support
Stagecoach	<ul style="list-style-type: none"> • 2017/18 – Hastings Quality Bus Partnership – to support local programme support and integrate this alongside proposed investment in bus fleets and services during the programme period.
Hastings Urban Bikes	<ul style="list-style-type: none"> • 2017/18 – Quarterly – ESCC Cycling & Walking Forum – provided detailed comments on proposed schemes to support scheme prioritisation
Hastings Ramblers	<ul style="list-style-type: none"> • 2017/18 – Quarterly – ESCC Cycling & Walking Forum – provided detailed comments on proposed schemes to support scheme prioritisation
Bexhill Wheelers	<ul style="list-style-type: none"> • 2017/18 – Quarterly – ESCC Cycling & Walking Forum – provided detailed comments on proposed schemes to support scheme prioritisation
Rother Ramblers	<ul style="list-style-type: none"> • 2017/18 – Quarterly – ESCC Cycling & Walking Forum – provided detailed comments on proposed schemes to support scheme prioritisation

In addition to this, public consultation has been undertaken on a small number of cycling and walking schemes included within the B&H MAP, which will be constructed in the early part of the delivery programme. The public consultation has involved public consultation events and public information letter drops.

Please refer to Appendix I, which outlines a detailed proposal for future stakeholder and public engagement, in regards to the B&H MAP.

6.5 Equality Impact:

The key audiences that will be both affected and positively benefit from this package of measures include the local community travelling for everyday journeys to key services, including for employment, education, health and leisure, the business sector and visitors. The scheme will provide the following benefits:

- providing greater journey reliability including through the provision of real time information;
- improvements to highway capacity, resulting in improvements to journey times and road safety;
- improved provision for walking and cycling and public transport infrastructure;
- enabling greater travel choices; and
- improving access to key destinations and services in this towns.

The B&H MAP will improve the local highway and mobility for people choosing to walk or cycle, or use public transport.

The completion of the business case and the accompanying appendices demonstrate that consultation with key stakeholders has already been undertaken on a number of the elements of the programme. This emphasises that considerable work is being undertaken to ensure local participation in the scheme design of the different elements of the programme, to ensure that the needs of the local community in improving local access and connectivity have influenced the design of the scheme.

The ESCC Strategic Economic Infrastructure Team engages with key stakeholders on a regular basis, through established forums and meetings. Considerable engagement has been undertaken to date to support the prioritisation of schemes included in the programme, to ensure that the programme integrates alongside the wider programme to support economic development across Bexhill & Hastings. A strong existing working relationship through existing and effective engagement framework will support the timely delivery of the programme. Appendix I provides more details about the consultation process for the measures proposed in this business case.

The analysis demonstrates that the policy/strategy is robust and the evidence shows no potential for discrimination and all appropriate opportunities to advance equality and foster good relations between groups has been or will be undertaken.

The comprehensive Equality Impact Assessment (EqIA) is attached as Appendix J.

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.

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.

6.7 Powers and Consents

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

6.8 Work programme:

As a result of the scale of the B&H MAP, a gantt chart for each of the four individual elements of the programme, has been developed:-

1. Cycling & Walking Infrastructure,

2. Public Transport Infrastructure,
3. Traffic Management and
4. Public Realm Measures

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 programme. 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 programme, 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 designs for a large number of schemes, 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, and to mitigate this ESCC Strategic Economic Infrastructure team has invested in significant early engagement with local stakeholders in the development of the B&H MAP during 2017/18, 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 Bexhill and Hastings, 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 Strategic Economic Infrastructure Team will work alongside East Sussex Highways 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 B&H MAP, this has been clearly demonstrated within section 6.1.

6.9 Previous project experience:

The ESCC Strategic Economic Infrastructure has extensive experience in managing multi-million programmes of local transport improvements schemes, such as the schemes identified in the B&H MAP. Similar types of projects include:

- Kings Road project, St Leonards – The County Council, in conjunction with Hastings Borough Council, developed proposals to support the regeneration of St Leonards town centre. A key element of this was the enhancement of Kings Road, the main retail street in the town centre, for pedestrians using high quality materials. The scheme comprised widening the footways and removing parking along one side of the road, raised gateway features at the junction with London Road and on Kings Road at the bottom of the Kings Steps and the closure of Cross Street to create a public space near the Kings Road/London Road junction. The cost of the scheme was £890,000

- Pelham Footway Widening – As part of a package of improvements to enhance pedestrian accessibility between Hastings town centre and Hastings Old Town, the County Council in partnership with Hastings Borough Council doubled the width of the footway between Breeds Place and George Street. The cost of the scheme was £300,000.
- Connect 2 cycleway – Using monies secured by Sustrans through the Big Lottery, the County Council implemented an off road footway/cycleway along the coast between Bexhill and Hastings. With the connection in place, there is now an 11 mile off road route along the coast through Bexhill and Hastings which as a consequence has seen an significant increase in cycle use. The cost of the scheme was £500,000.

6.10 Monitoring and evaluation:

Inputs

The inputs which will be invested in the B&H MAP relate to the staff resource from both ESCC and East Sussex Highways. 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 B&H MAP, these are highlighted in sections 1.14 and the corresponding gantt charts in Appendix C.

Outputs (delivering the scheme/project)

The delivery of the B&H MAP will deliver the following outputs; these are linked to the programme objectives.

Table 31 Outputs

Programme Objectives	Outputs
1. Support economic growth by reducing traffic congestion and improving safety.	<ul style="list-style-type: none"> • Cycling and walking infrastructure – cycle routes and signing, cycle parking, pedestrian crossings • Bus stop infrastructure, including - including shelters, accessible bus stops, real time passenger information signs • Attractive environment - Public realm improvements, including footways flush with highway, high quality street furniture and planting/vegetation and extended public space. • Provision of extended space for public use, and settings for activities. • Traffic management measures – traffic signals, junction improvements • Variable message signs
2. Support accessibility and enhance social inclusion with access to improved integrated public transport provision and infrastructure.	<ul style="list-style-type: none"> • Cycling and walking infrastructure – cycle routes and signing, pedestrian crossings • Bus stop infrastructure, including - including shelters, accessible bus stops, real time passenger information signs • Provision for improvements to transport interchange, Hastings Rail Station. • Wayfinding – town centres • Cycle Parking
3. Improve health and wellbeing by supporting connectivity between	<ul style="list-style-type: none"> • Cycling and walking infrastructure – cycle routes and signing, pedestrian crossings

key services, enabling an increase in cycling and walking for everyday journeys	<ul style="list-style-type: none"> • Attractive environment - Public realm improvements, including footways flush with highway, high quality street furniture and planting/vegetation and extended public space • Wayfinding – town centres • 20mph schemes – town centres
4. Support greater inward investment, particularly the growing cultural and tourism sectors within the town centres, by improving the physical environment and enhancing permeability.	<ul style="list-style-type: none"> • Cycling and walking infrastructure – cycle routes and signing, cycle parking, pedestrian crossings • Bus stop infrastructure, including - including shelters, accessible bus stops, real time passenger information signs • Attractive environment - Public realm improvements, including footways flush with highway, high quality street furniture and planting/vegetation and extended public space. • Provision of extended space for public use, and settings for activities. • Wayfinding – town centres • Traffic management measures – traffic signals
5. Ensure integration of the programme with related key infrastructure projects being delivered to support future sustainable growth and smart mobility.	<ul style="list-style-type: none"> • Cycling and walking infrastructure – cycle routes and signing, cycle parking, pedestrian crossings • Bus stop infrastructure, including - including shelters, accessible bus stops, real time passenger information signs • Variable message signs

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 B&H MAP will help indirectly deliver these. This data will be collected by Rother District Council and Hastings Borough Council, and will be available on an annual basis.

In addition to the high level outputs and indicators outlined in Appendix D, the B&H MAP 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 31 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
Increased levels of bus patronage	Bus Patronage – Ticket sales data Bus Operators	Annual
Improved bus punctuality	Bus Punctuality Data Reports – Bus Operators	Annual
Improvements to road safety	ESCC KSI data – Sussex Safer Roads Partnership	Annual
Improvements to congestion at key junctions	ESCC - Transport Monitoring – Routine Based Monitoring Programme - from local automatic traffic counters & manual counts	Annual

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 B&H MAP, 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 Programme Manager – 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.

Impacts (evaluation)

As outlined in sections 6.9 and 6.10, ESCC has clearly outlined the programme 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.

6.11 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 2.16. 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 6.1 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.

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Using the programme specific indicators, ESCC will undertake a benefit review, to review the expected benefits against the actual benefits, and whether there are any new benefits, which were not expected.

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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, outputs and 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>	Jon Wheeler
<i>Designation</i>	Team Manager – Strategic Economic Infrastructure

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