

Capital Project Business Case

HAILSHAM, POLEGATE AND EASTBOURNE

MOVEMENT & ACCESS CORRIDOR

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Author	Lisa Simmonds
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Authorised by	Jon Wheeler
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1. PROJECT SUMMARY	
1.1. Project name	Hailsham, Polegate and Eastbourne – Movement & Access Corridor Scheme
1.2. Project type	Integrated Transport Package – Junction Improvements, Public Transport and Cycling & Walking Infrastructure
1.3. Location (inc. postal address and postcode)	The Hailsham/Polegate/Eastbourne Movement & Access Corridor scheme is focused on the geographic area of the A22/A2270/A2021 corridor between Hailsham, Polegate and Eastbourne.
1.4. Local authority area	East Sussex County Council
1.5. Description (max 300 words)	<p>With this corridor being one of the most congested hotspots in the Eastbourne and South Wealden area, and with significant levels of planned housing and commercial development coming forward in the near future combined with high levels of predicted traffic growth, this will place increased demand on both the strategic and local highway network. Therefore a package of measures to improve access and movement along the key local corridor connecting Hailsham and Eastbourne is a critical element in supporting sustainable economic growth.</p> <p>The Hailsham/Polegate/Eastbourne Movement and Access Corridor scheme (as outlined in Figure 1) is a fundamental element of the wider package for the A27/A22 Growth Corridor to mitigate the impact of planned growth from Eastbourne Borough Council’s Local Plan and Wealden District Council’s Core Strategy, along with significant additional growth of approximately 13,000 new homes within Wealden District Council’s emerging Local Plan. This scheme will maximise the opportunities to improve junction capacity and deliver and enable greater access to high quality integrated sustainable transport infrastructure.</p> <p>The package has been divided into five distinct phases, these are as follows:-</p> <ol style="list-style-type: none"> 1. Willingdon 2. Kings Drive 3. Old Town 4. Polegate 5. Hailsham <p>See map – to include Figure 1</p> <p>The funding associated with this business case is related to Phase 1 - Willingdon, but it is presented as part of the wider package. This phase of the package was selected,</p>

because it can be delivered independently of other schemes, which are being proposed in this area of South Wealden. The Phase 1 measures will be designed to allow future enhancement and integration, with these other measures and complementary schemes.

The 5 phases will include a combination of the following measures:-

- 1. Bus stop infrastructure and Real Time Passenger Information (RTPI)**
- 2. Bus lanes, junction improvements and Advance Vehicle Detection infrastructure**
- 3. Cycling Infrastructure Improvements - Cuckoo Trail – Hailsham - Polegate and Polegate - Cross Levels Way, Eastbourne**
- 4. Walking Infrastructure Improvements – corridor length**

The Willingdon Package - Phase 1, which this business case relates to, will include the delivery of the following measures on the specific sections mentioned. See below.

Table 1 – Package Measures

Section	Measures
1	<p>Wannock Road/Eastbourne Road/High Street junction – Junction capacity & bus priority improvements</p> <ul style="list-style-type: none"> • High Street/Eastbourne Road left slip road • Widening of lanes from 2 to 3 to provide an additional ahead only lane • Inclusion of a short bus lane on the northbound approach to the junction together with a bus pre-signal
2	<p>Huggett’s Lane – Bus priority & cycle route</p> <ul style="list-style-type: none"> • Upgrade junction to incorporate a short (200m) northbound bus lane on the approach to the junction and the incorporation of a Toucan Crossing • Northbound bus lane - Thurrock Close to Broad Road • Southbound bus lane Thurrock Close to Merchants Lane • Bus lane on Victoria Drive on the approach to Willingdon Road. • An off road cycle route running from Cooper’s Lane to near Broad Road (1.2m distance)
3	<p>Willingdon Road – Cycle route & improvements to pedestrian infrastructure</p> <ul style="list-style-type: none"> • Cycle route alongside Willingdon Road between Wish Hill and Victoria Drive • Park Avenue cycle route • Pedestrian footway improvements
4	<p>Victoria Drive – Bus Lane</p> <ul style="list-style-type: none"> • Bus lane on Victoria Drive on the approach to Willingdon Road
5	<p>Willingdon Corridor Length - Bus Infrastructure Improvements</p> <ul style="list-style-type: none"> • Bus infrastructure improvements – bus stop shelter/seating/information

The other phases and the measures included in the overall package are outlined in **Appendix 1.**

1.6. Lead applicant

East Sussex County Council

<p>1.7. Total project value</p>	<p>The overall project costs for Phase 1 - Willingdon Package is £2.314m</p> <p>The out-turn for each element of the scheme within the package is set out below, these figures include a 15% contingency.</p> <p>Table 2 –H/P/E Movement & Access Corridor– Scheme Costs</p> <table border="1" data-bbox="472 309 1398 947"> <thead> <tr> <th>Section</th> <th>Measures</th> <th>Out turn cost estimate</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Wannock Road/Eastbourne Road/High Street junction – Junction capacity & bus priority improvements</td> <td>675,967.70</td> </tr> <tr> <td>2</td> <td>Huggett’s Lane – Bus priority & cycle route</td> <td>1,241,948.25</td> </tr> <tr> <td>3</td> <td>Willingdon Road – Cycle route & improvements to pedestrian infrastructure</td> <td>295,459.15</td> </tr> <tr> <td>4</td> <td>Victoria Drive – Bus Lane</td> <td>17,813.50</td> </tr> <tr> <td>5</td> <td>Willingdon Corridor Length - Bus Infrastructure Improvements</td> <td>83,145.00</td> </tr> <tr> <td colspan="2">TOTAL</td> <td>2,314,333.60</td> </tr> </tbody> </table>	Section	Measures	Out turn cost estimate	1	Wannock Road/Eastbourne Road/High Street junction – Junction capacity & bus priority improvements	675,967.70	2	Huggett’s Lane – Bus priority & cycle route	1,241,948.25	3	Willingdon Road – Cycle route & improvements to pedestrian infrastructure	295,459.15	4	Victoria Drive – Bus Lane	17,813.50	5	Willingdon Corridor Length - Bus Infrastructure Improvements	83,145.00	TOTAL		2,314,333.60
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<p>1.8. SELEP funding request, including type (e.g. LGF, GPF etc.)</p>	<p>£2.1m of Local Growth Funding</p> <p>The first phase of works delivering the Willingdon element is part of a £5.27m Hailsham/Polegate/Eastbourne Movement and Access Corridor scheme, as identified in the South East Local Enterprise Partnership (SELEP) Local Growth Deal, Round 1.</p>																					
<p>1.9. Rationale for SELEP request</p>	<p>To bring forward a package of movement and access interventions on the A22/A2270/A2021 corridor and the Cuckoo Trail between Hailsham and Eastbourne, to mitigate the impact of planned growth to and from both housing and employment, and to provide a ‘step change’ in access to sustainable travel choices.</p>																					
<p>1.10. Other funding sources</p>	<p>The other funding sources that are available to support the delivery of the package are developer contributions.</p> <p>This includes the following amounts, as outlined in Table 3.</p> <p>Table 3 – Development Contributions</p> <table border="1" data-bbox="472 1525 1449 1671"> <thead> <tr> <th></th> <th>Held</th> <th>Potentially Available</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Developer Contributions</td> <td>£386,385.05</td> <td>£622,550</td> <td>£1,008,935.05</td> </tr> </tbody> </table> <p>The £386,385.05 of development contributions are currently being held by Wealden District Council and ESCC. There is also £622,550 of development contributions, which may potentially be available from Eastbourne Borough Council, once development commences, towards this or future phases of the Movement & Access Corridor scheme.</p> <p>For the purposes of this business case, £214,334 of development contributions will be required, based on the scheme costs and the 15% contingency.</p> <p>The evidence outlining the development contributions, which are available, are</p>		Held	Potentially Available	Total	Developer Contributions	£386,385.05	£622,550	£1,008,935.05													
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	<p>included in Appendix 2.</p> <p>ESCC is currently identifying which additional development contributions from those highlighted as ‘potentially available’ can be assigned to this scheme in the future. This will support the mitigation of any increases in scheme costs following detailed design. Internal approval will also be sought.</p>												
<p>1.11. Delivery partners</p>	<p>The key delivery partners for this package are as follows:-</p> <p>Table 4 – Key Delivery Partners</p> <table border="1" data-bbox="472 454 1485 981"> <thead> <tr> <th data-bbox="472 454 855 533">Partner</th> <th data-bbox="855 454 1485 533">Nature and/or value of involvement (financial, operational etc.)</th> </tr> </thead> <tbody> <tr> <td data-bbox="472 533 855 607">East Sussex County Council</td> <td data-bbox="855 533 1485 607">Local Accountable Body for LGF and scheme promoter</td> </tr> <tr> <td data-bbox="472 607 855 680">Costain/CH2M</td> <td data-bbox="855 607 1485 680">Highways Contract Joint Venture – will deliver scheme on behalf of East Sussex County Council</td> </tr> <tr> <td data-bbox="472 680 855 792">Wealden District Council & Eastbourne Borough Council</td> <td data-bbox="855 680 1485 792">Local Planning Authority and Local CIL Charging Authority – custodian of development contributions and CIL revenues</td> </tr> <tr> <td data-bbox="472 792 855 866">Highways England</td> <td data-bbox="855 792 1485 866">Highways Authority for the A27 element of the Polegate section (Phase 4) of the H/P/E MAC</td> </tr> <tr> <td data-bbox="472 866 855 981">Stagecoach</td> <td data-bbox="855 866 1485 981">Bus Operator – committed to delivering improved bus services following the infrastructure improvements.</td> </tr> </tbody> </table>	Partner	Nature and/or value of involvement (financial, operational etc.)	East Sussex County Council	Local Accountable Body for LGF and scheme promoter	Costain/CH2M	Highways Contract Joint Venture – will deliver scheme on behalf of East Sussex County Council	Wealden District Council & Eastbourne Borough Council	Local Planning Authority and Local CIL Charging Authority – custodian of development contributions and CIL revenues	Highways England	Highways Authority for the A27 element of the Polegate section (Phase 4) of the H/P/E MAC	Stagecoach	Bus Operator – committed to delivering improved bus services following the infrastructure improvements.
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<p>1.12. Key risks and mitigations</p>	<p>A summary of the key risks are outlined below.</p> <p>Financial:</p> <ul style="list-style-type: none"> • Underestimation of design/build costs of scheme. <p>Commercial:</p> <ul style="list-style-type: none"> • Negative/low public response rate to any consultation on design proposals. <p>Economic:</p> <ul style="list-style-type: none"> • Growth in walking, cycling and public transport use not be achieved, which is likely to have an impact on local economic benefits as congestion on road network increases thereby affecting road time reliability as well as health/wellbeing benefits. • Increased traffic growth, will impact on improvements in bus journey time and punctuality. Without modal improvements for buses, bus services will become more unreliable, lose passengers with the likely outcome being a reduced public transport network. <p>Management:</p> <ul style="list-style-type: none"> • Delivery timetable slippage due to various issues – contractors not available or changes to design, or technical adoption issue. • Insufficient human resources – causing delays during project delivery. <p><u>A risk management plan is included in Appendix 13, which includes reference to nominated risk owners and an assessment of the financial implications of the identified risks.</u></p>												
<p>1.13. Start date</p>	<p>The start date for the delivery of the package is 2017/18, with the spend profile for the funding available as set out in the table below.</p>												

Table 5 - Spend Profile

Funding	2017-2018	2018-2019	2019-2020	2020-2021
SELEP LGF	10%	60%	30%	0%
Developer Contributions	0%	60%	40%	0%

In 2017/18 funding will be required to progress detailed design and consultation, with construction following in 2018/19 through to 2019/20.

As outlined in section 7, a key risk related to the scheme will be the potential impact of scheme construction on the general public and the traffic management which will be associated with this, given that this corridor is the key transport route between Hailsham and Eastbourne, connecting with the strategic highway network at Polegate.

Therefore this risk has influenced the spend profile, as shown above, with 60% of the funding being spent during one financial year, enabling the majority of the 'on road' works to be undertaken during one construction phase, and the remaining funding spent for 'off road' works in the final year of construction.

1.14. Practical completion date	<p>The practical completion date for the package of schemes is 2019/20</p> <p>Table 5 in Section 1.13 includes a profile of the outturn spend for the funding available.</p>
1.15. Project development stage	<p>The Phase 1 – Willingdon element of the package is currently at preliminary design stage, as part of the development of the wider package.</p> <p>A public consultation will be held in May 2017, following local County Council elections. In addition authorisation from ESCC Lead Member for Transport & Environment, to proceed to detailed design, will be sought in October 2017.</p>
1.16. Proposed completion of outputs	<p>The housing, jobs and commercial space outputs set out in sections 2.4 and 3.2 will be delivered through the existing LGF period and also beyond 2021.</p> <p>The package of measures for this corridor will focus on delivering the key outcomes of:-</p> <ul style="list-style-type: none"> • releasing growth, (including the housing and jobs/commercial space outputs set out in sections 2.4 and 3.2), • enabling and encouraging inward investment, by the business community in the Eastbourne and South Wealden area, • reducing congestion, • improving journey times and journey comfort, • providing a step change in the provision of sustainable transport choices, between Hailsham, Polegate and Eastbourne, • improving accessibility to jobs, training, education and leisure services, and • contributing to local health and wellbeing.
1.17. Links to other SELEP projects, if	<p>The package will augment the investment in three existing LGF transport projects, these include:-</p>

applicable	<ul style="list-style-type: none"> <p>• A22/A27 Junction Improvements - £4m This is a package of five junction improvements to the north of Eastbourne to unlock delivery of employment growth and housing in South Wealden and Eastbourne.</p> <p>• Eastbourne and South Wealden LSTF Walking & Cycling package £8.6m The Eastbourne and South Wealden walking and cycling package will deliver a number of routes and complementary measures that are interdependent and will support an expanding walking and cycling network. The package will focus on enabling walking and cycling for short local journeys, or as part of longer journeys, between residential areas to key trip attractors along Hailsham and Eastbourne corridor. £2.6m of Local Growth Funding towards these routes has been released by SELEP. (June 2015)</p> <p>• Eastbourne Town Centre Movement & Access Package £6m A complementary package of integrated sustainable transport measures, which will improve public realm and will provide a gateway to the town centre corridor of Terminus Road, along with improving the operation of the town centre Ring Road. £3m of Local Growth Funding towards this scheme has been released by SELEP. (April 2016)</p>
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2. STRATEGIC CASE

2.1. Challenge or opportunity to be addressed	<p><u>Geographic Location of Scheme</u> The Hailsham/Polegate/Eastbourne Movement & Access Corridor scheme is focused on the geographic area from the A22 at Hailsham to the A2270 at Polegate and Willingdon through to the urban fringe of Eastbourne on the A2021, to the edge of Eastbourne town centre.</p> <p>The scheme will be delivered in five phases, and this business case relates to Phase 1, which is the section between Wannock Road to Willingdon Roundabout, and is referred to as the Willingdon Package – Phase 1.</p> <p><u>Challenges to be addressed</u> This scheme has been developed as part of a wider package of measures for the Eastbourne/South Wealden Growth Corridor, specifically to address the following challenges.</p> <ol style="list-style-type: none"> 1. Severe vehicle congestion, which is currently experienced in the A22/A2270/A2021 highway corridor. 2. Significant planned housing and commercial development proposed in South Wealden, this will be associated with an increase in the levels of traffic growth in the area. 3. Requirement for significant uplift in highway capacity and the provision of sustainable transport choices in this corridor, to mitigate the impact of planned growth. <p><u>Key Characteristics & Opportunities Presented</u></p> <ol style="list-style-type: none"> 1. Severe vehicle congestion is currently experienced in the A22/A2270/A2021 highway corridor. <p>There is local congestion on key sections of this network, with a number of junctions under stress from current traffic levels, which contributes to the area’s local and</p>
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strategic connectivity problems.

This corridor also links to the A27, which is part of the key strategic route providing connectivity from Eastbourne and Wealden from the A23/M23 corridor, Gatwick Airport and London. The A27 is currently not fit for purpose for carrying long distance strategic traffic, or providing journey time reliability due to capacity constraints.

Due to a lack of investment in the both the strategic and local highway network, this is inhibiting economic growth in South Wealden and Eastbourne, as a result of the negative impact this is having in the efficient movement of people and goods and the support to the growth of the local economy.

Therefore there is a need to prioritise the fundamental issue is of improving connectivity and capacity both within the area and key corridors of movement, and between it and the rest of the South East. Further pressure from the preferred options for growth, as outlined later in this section, being developed by Wealden for the Hailsham/Polegate area, will exacerbate the current traffic congestion issues. Therefore this scheme provides an opportunity to contribute to improving highway capacity and providing a 'step change' in the provision of sustainable travel choices, in the corridor between Hailsham, Polegate and Eastbourne.

For example, without investment in measures to aid bus service operation, bus journey times will increase and become more unreliable due to the effects of traffic congestion. Stagecoach over recent years has had to add additional buses into the network simply to maintain the timetable frequency (1/1A route), reduce frequencies to ensure service punctuality ('The Loop' and 56 routes), or increase journey times (51 and 54 routes).

With the proposed level of development within South Wealden it has been identified that a new Parkway Rail Station at Polegate will be required, as part of an integrated transport package to mitigate the impacts of the development. This is a key opportunity to link transport improvements proposed as part of the Hailsham/Polegate/Eastbourne Movement & Access Corridor with rail. This will be interchange for journeys within the county and beyond, providing links to Brighton, Gatwick and London.

2. There is significant planned housing and commercial development proposed in South Wealden, this will be associated with an increase in the levels of traffic growth in the area.

The overarching problem that this package of measures will contribute to is mitigating the impacts of planned growth for the Eastbourne and the South Wealden area, outlined in Eastbourne's Local Plan and Wealden District's Core Strategy, in addition to a significant additional housing, which is being proposed as part of the preferred options for growth in the emerging Wealden Local Plan. This is proposing an additional 13,000 new homes up to 2037. There will be a need to accommodate additional demand from new users who will place pressure on both the strategic and local highway network resulting in greater vehicle congestion within this corridor, which will impede the growth of the local economy if complementary strategic and local transport measures are not delivered.

This growth corridor will deliver the most significant housing and commercial development in the county. Therefore this scheme is an integral element of the wider package of schemes that are being developed and delivered for the A22/A27 growth corridor, including the LGF A22/A27 Junction Improvements scheme. Whilst this scheme is not dependent on the junction improvements, it will maximise the

investment, and complements the overall scheme.

There is also an opportunity for the Hailsham/Polegate/Eastbourne Movement & Access Corridor scheme to support the delivery of wider LGF schemes in the growth corridor and maximise the LGF investment. In the Eastbourne and South Wealden Corridor these projects, include the LGF Eastbourne Town Centre Movement & Access Package, Eastbourne and South Wealden LSTF Walking & Cycling package and the Devonshire Park Project, put forward as a Round 3 scheme by SE LEP, and includes public realm improvements & links to the Seafront/Town Centre, which will enable greater transport choice and improved access, to support the vitality and viability of Eastbourne town centre, and to raise its profile as sub regional destination on the South Coast

It also closely aligns with the Highways England 'A27 Feasibility Improvement Study' and the allocation of the £75m towards small scale improvements on the A27 east of Lewes to Polegate, as identified in Highways England's Roads Investment Strategy and the case being made for a more comprehensive solution for the A27, between Lewes and Polegate. It is widely recognised that in order to accommodate the levels of planned growth in the South Wealden area, significant improvements to the A27 as part of a wider package of measures, are a critical element to enable the delivery of sustainable economic growth. (As identified in the Wealden Local Plan Transport Study 2016.)

3. A significant uplift in highway capacity and the provision of sustainable transport choices in this corridor is required to mitigate the impact of planned growth.

The Wealden Local Transport Plan Transport Study 2016 identified that, alongside the delivery of key strategic highway improvements and local junction improvements, there is a need to deliver a significant 'step change' in people using public transport or walking and cycling, along key corridors of movement.

There is a number of key challenges on this corridor that have been identified, which this scheme will look to address, including:-

- **the location, type and condition of the bus stops not accommodating access or local needs,**
- **inconsistent bus timetable and other information at bus stops,**
- **poor pedestrian accessibility and no bus stops adhering to DDA requirements, and**
- **inconsistent and often poor provision for cyclists including crossing points.**

There is an opportunity to integrate housing, employment and social facilities which are coming forward with this type of scheme, in order to reduce the need to travel and to enable sustainable travel choices to be made, to ensure the economic viability of the local economy and to release the growth potential in this area of the county.

Overview of Evidence

This scheme has a strong strategic policy context, and is included in Eastbourne and Wealden's respective Local Plans and Infrastructure Delivery Plans, as outlined in section 2.5, the South East Local Enterprise Partnership's (SE LEP) Strategic Economic Plan and East Sussex County Council's (ESCC) Local Transport Plan 2011 – 2026. This is as a result of having been identified through a the South Wealden and Eastbourne Transport Study (SWETS), which was specifically undertaken to identify the transport infrastructure requirements to mitigate planned growth, outlined in both Eastbourne's and Wealden's Local Plans.

SWETS & Movement & Access Studies for Hailsham, Hellingly and Polegate

The 'SWETS' study along with subsequent studies to assess local movement and access for the Hailsham, Hellingly and Polegate areas considered the transport interventions required to support future developments. The findings highlighted that total travel time and travel distance increased considerably if nothing is done to mitigate the impact of future development. These studies are available upon request.

A study was also undertaken on identifying potential sustainable travel measures for the corridor between Hailsham and Eastbourne, referred to as the Hailsham/Polegate/Eastbourne Sustainable Transport Corridor Study.

The scope of the study was as follows, and these objectives were used to prioritise measures for inclusion in the overall package for the Hailsham/Polegate/Eastbourne Movement and Access Corridor Package.

- Create capacity for movement to facilitate land use developments.
- Create conditions for increased bus use, in particular for a Quality Bus Corridor or high quality express bus service between Eastbourne, Polegate and Hailsham.
- Create conditions for increased cycle use by a new route linking Eastbourne, Polegate and Hailsham.
- Ensure that local pedestrian environments are fully accessible, safe and comfortable to use.
- Minimise journey time increases and improve reliability, especially for buses.
- New measures should not adversely impact those who want to continue to drive – modal change should be encouraged not forced.
- For those that want to continue driving, encourage the use of Golden Jubilee Way corridor for through journeys.
- Measures should aim to reduce accidents.
- Improve bus and rail interchange at Polegate Station.
- Improve the environment of Polegate High Street for shoppers and other users.

From the study of the corridor the main proposals which were identified include:-

- Quality Bus Corridor improvements including quality bus stop infrastructure, information, waiting environments, automatic vehicle detection for buses and new bus lanes.
- A continuous cycle route between Hailsham and Eastbourne District General Hospital which can one day be taken to Eastbourne town centre.
- Junction changes which will contribute to Quality Bus Corridor enhancements as helping to reduce congestion for motorists.
- Junction changes in the Golden Jubilee Way corridor, which is required because of consequential effects of measures in the Willingdon corridor.
- Enhancements to Polegate High Street, and pedestrian crossing facilities elsewhere.

A technical report has now been developed which outlines the package of measures, including the measures for the Phase 1 – Willingdon, in more detail. This can be referred to in **Appendix 3**.

Stage 1 Wealden Transport Study' 2016

A more recent study the 'Stage 1 Wealden Transport Study' 2016 has been undertaken to assess the impact of the Core Strategy, and the preferred option for growth on the highway network performance at a strategic and local level.

For the testing of the **Core Strategy**; the modelling replicated the previous findings of

the SWETS & Movement & Access Studies for Hailsham, Hellingly and Polegate, identifying the Core Strategy traffic impacts on the network, including the highways improvements necessary to accommodate Core Strategy development.

For the testing of the **Preferred Options**, the transport study identified the following:-

- Network delays and network performance (i.e. average queues, vehicle speed) increase exponentially on the highway network, with the Core Strategy development and proposed option for growth.
- To address the network delay and performance issues, a step-change in highway capacity is needed.
- Significant improvements to the highway network go a long way to addressing capacity-related issues, but are not enough to completely address strategic network issue
- Further, and no less important, significant capacity issues develop at important 'internal' locations, which are all either impossible or undesirable to address except with significant mode shift or travel making changes on the part of local populations and visitors.
- Not easy to isolate any one or group of preferred option development as clearly viable.

Stage 1 Wealden Transport Study' 2016 – Identified package of measures

The Stage 1 transport modelling of the updated South Wealden and Eastbourne Study show that the overall level of additional development would be dependent on a further comprehensive package of transport improvements to address capacity issues and accommodate the planned level of growth.

The overall package of interventions so far as required to support the overall level of development in the South Wealden Growth area is:

- Delivery of an off-line A27 improvement between Lewes and Polegate
- Delivery of a new link road between the A22 Hailsham Bypass and the A22 Golden Dicker Road to serve the South Wealden growth area, development sectors 6, 7 & 8 including additional links to existing junctions on the A22 Hailsham bypass
- Delivery of a new link from the A22 to serve the South Wealden growth area, including sectors 4 & 5
- **Delivery of the Hailsham – Polegate – Eastbourne Movement and Access Corridor improvements for public transport users, cyclists and pedestrians**
- Delivery of improvements to junctions and links on the key corridors to increase highway capacity:-
 - A22/A27 Cophall roundabout
 - Link between the A27/A22 Cophall roundabout and A27/A2270 signalised junction
 - A2270/Polegate High Street/Wannock Road signalised junction
 - A22 Golden Jubilee Way/Dittons Road roundabout
 - A27/A22 Golden Jubilee Way roundabout
 - A22/A267/A271 Boship roundabout
 - A22/Hempstead Lane – all moves roundabout
 - A267/B2104 North Street junction
 - Localised junction improvements on the A27 between Lewes and Polegate
 - Local junction improvements on the A22 between A22 Boship roundabout and the A22/B2124 junction

- **Introduction of an express bus service between Hailsham – Polegate – Eastbourne.**
- Work with Network Rail to examine the viability of a Parkway Station west of Polegate including additional parking facilities and increased public transport, cycling and walking links to Hailsham and Polegate or if not viable, significant access improvements to the existing station to support the planned growth in the South Wealden growth area.
- Complementary localised improvements - local junction improvements as well as pedestrian, cycle and public transport improvements - for the Hailsham/Hellingly and Polegate areas:

Hailsham

- Movement and Access Strategy for Hailsham and Hellingly package
- A271
- Ersham Road corridor
- Battle Road corridor
- London Road corridor
- Town Centre improvements

Polegate/Stone Cross

- Polegate Movement and Access Strategy package
- Polegate Town Centre improvements
- B2247/Rattle Road corridor
- B2104 Hailsham Road/Lion Hill/Friday Street corridor

The overall outcome of the modelling demonstrates that in order to accommodate both the Core Strategy and the preferred options for growth in the updated Local Plan, this will be dependent on the delivery of both the strategic and local highway improvements on the key corridors and approaches within the South Wealden area, alongside delivering a 'step change' in people using public transport or walking and cycling, to mitigate the impact on the performance of the highway network.

Therefore it is important that the Phase 1 of the works for the Willingdon Package in the Hailsham/Polegate/Eastbourne Movement & Access Corridor scheme is delivered as part of the LGF programme. Its delivery has been prioritised because as such as it will not be affected by future phases of scheme delivery that will be required to reflect the additional growth proposed in the south of Hailsham, and can be delivered independently and integrating with other schemes as they come forward.

Therefore as outlined in the economic appraisal in section 3, the transport modelling and the subsequent studies have all contributed to informing the development of the current package of measures for this corridor and providing a comprehensive evidence base, which focusses on reducing the impact of travel time/distance for traffic and providing greater travel choice.

Impact of not progressing the scheme

As outlined in section 3.6, if the LGF funding was not available and scheme not progressed, it is likely that the measures would have to be delivered in a piecemeal fashion using other funding, as and when it becomes available. 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; this would need to come from development contributions or external bids.

	<p>Therefore the impact would result in ESCC not having the ability to support the movement and access of residents to employment, education and training and other key services along with supporting the business sector across the area. This would reduce the contribution to supporting local health and wellbeing and restrict accessibility and local mobility, and potentially undermine business confidence and investment within this area of the county.</p> <p>As previously outlined in this section, this package of measures is a critical element of a wider package of schemes to mitigate planned growth in the South Wealden area, where the most significant development in the county is proposed. Therefore if the scheme is not progressed there will be a greater impact from planned growth, including reduced highway capacity, increasing congestion and a lack of access to sustainable transport choices.</p> <p>For more information around the potential opportunities, which this scheme will contribute to, please refer to section 3.3, Wider Benefits.</p>
<p>2.2. Description of project aims and SMART objectives</p>	<p>As outlined in table 1, the overall aim of the Hailsham/Polegate/Eastbourne Movement & Access Corridor is to deliver a complementary package of junction improvements and integrated sustainable transport measures, on the A22/A2270/A2021 corridor linking Hailsham, Polegate and Eastbourne, and the Cuckoo Trail between Hailsham and Eastbourne to mitigate future planned growth.</p> <p>This corridor scheme was identified as part of the South Wealden Eastbourne Transport Study (SWETS) undertaken as part of the development of Wealden’s Core Strategy Local Plan and Eastbourne Borough Local Plan. This scheme alongside a number of other strategic and local transport schemes, as outlined in section 2.1, were identified as critical to enable the delivery of planned housing and employment growth in this part of the county.</p> <p>The further transport modelling work undertaken to support Wealden’s Local Plan review also identifies the need for the Hailsham/Polegate/Eastbourne Movement & Access corridor package as part of the overall strategic and local transport package, required to mitigate the impact of the additional housing being proposed in the South Wealden growth area.</p> <p>The overall package is underpinned by a number of strategic objectives. These have been developed to address the key problems and opportunities that have been identified for the scheme as outlined in 2.1, along with being in alignment with ESCC Local Transport Plan 2011-2026. They will contribute to delivering the following:-</p> <p>Table 6 – Strategic Objectives</p>

	<table border="1"> <thead> <tr> <th colspan="2" data-bbox="432 125 1519 197">No. STRATEGIC OBJECTIVES</th> </tr> </thead> <tbody> <tr> <td data-bbox="432 197 523 300">1.</td> <td data-bbox="523 197 1519 300">Support the release of economic growth by reducing traffic congestion at key pinch points on the corridor.</td> </tr> <tr> <td data-bbox="432 300 523 403">2.</td> <td data-bbox="523 300 1519 403">Support accessibility and enhance social inclusion with access to improved public transport provision and infrastructure.</td> </tr> <tr> <td data-bbox="432 403 523 506">3.</td> <td data-bbox="523 403 1519 506">Improve safety, accessibility and health and wellbeing through improved provision for pedestrians.</td> </tr> <tr> <td data-bbox="432 506 523 609">4.</td> <td data-bbox="523 506 1519 609">Support improvements to safety, accessibility, health and wellbeing through the provision of cycle infrastructure linking key services.</td> </tr> <tr> <td data-bbox="432 609 523 748">5.</td> <td data-bbox="523 609 1519 748">Ensure integration of the scheme to support the delivery other key transport infrastructure projects being delivered to support future planned growth.</td> </tr> </tbody> </table> <p data-bbox="432 748 1519 840">The objectives are integral to the monitoring and evaluation of the scheme, and this is outlined in section 6.9.</p>	No. STRATEGIC OBJECTIVES		1.	Support the release of economic growth by reducing traffic congestion at key pinch points on the corridor.	2.	Support accessibility and enhance social inclusion with access to improved public transport provision and infrastructure.	3.	Improve safety, accessibility and health and wellbeing through improved provision for pedestrians.	4.	Support improvements to safety, accessibility, health and wellbeing through the provision of cycle infrastructure linking key services.	5.	Ensure integration of the scheme to support the delivery other key transport infrastructure projects being delivered to support future planned growth.
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2.3. Strategic fit	<p data-bbox="432 840 1519 907">This package of measures strongly aligns to both SE LEP and local strategic policy and programmes of work, as outlined below.</p> <p data-bbox="432 907 1519 974"><u>SE LEP STRATEGIC FIT</u></p> <p data-bbox="432 974 1519 1086">The package of measures strongly aligns with the strategic objectives of the SE LEP Strategic Economic Plan, and includes the following:-</p> <p data-bbox="432 1086 1519 1153"><u>South East Local Enterprise Partnership (SELEP) Strategic Economic Plan (SEP)</u></p> <p data-bbox="432 1153 1519 1411">East Sussex County Council is part of the South East Local Economic Partnership. The government required the development of a Strategic Economic Plan (SEP), which outlines a multi-year local growth strategy and includes actions to deliver key infrastructure projects, to achieve the overarching aims of the Local Enterprise Partnership's (LEP's), which are to support business growth, create jobs and enable the delivery of new homes. The submission of this enabled the LEP to negotiate a local growth deal with the government.</p> <p data-bbox="432 1411 1519 1478">The SE LEP SEP Programme for East Sussex focuses on four key components to achieve growth, which include:-</p> <ul data-bbox="542 1478 1519 1713" style="list-style-type: none"> • Investing in Our Growth Corridors; • Boosting Our Productivity with our Universities Driving Growth • Enhancing Our Wealth: Improving Our Skills; • Accelerating Investment in Housing. <p data-bbox="432 1713 1519 1937">For Eastbourne and South Wealden it focuses on the A22/A27 Eastbourne -South Wealden Growth Corridor. The A22/A27 Growth corridor straddles south Wealden, Lewes District and Eastbourne. The A27 corridor suffers from journey reliability and network resilience issues and needs to be fit for purpose for its function of carrying long distance strategic traffic.</p> <p data-bbox="432 1937 1519 2078">The SEP includes a number of proposed transport infrastructure investments for this corridor including highway improvements alongside measures to improve sustainable travel infrastructure. This first tranche of schemes demonstrates that there is a need for the delivery of an integrated package of transport schemes that will support the release</p>												

of economic growth and improve strategic access for all within Eastbourne/South Wealden. This includes: Hailsham/Polegate/Eastbourne Movement & Access Corridor, the Eastbourne & South Wealden Walking & Cycling Package and the Eastbourne Town Centre Movement & Access Package.

STRATEGIC FIT – LOCAL STRATEGIES AND PROGRAMMES OF WORK

The package is also in alignment with a number of local strategies and programmes of work, which the investment will support, these include:-

East Sussex County Council – Council Plan 2016/17

The Hailsham – Polegate - Eastbourne Movement & Access Corridor is in alignment with the 2016/17 Council Plan. It supports the key priority of ‘driving economic growth’, particularly in relation to improving accessibility for pedestrians and cyclists and public transport users, together with traffic movement along the corridor and to the town centre, which will improve sustainable access to the town centre services, employment, shopping and leisure.

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

The LTP recognises that investment in the integrated package of measures along this corridor will support improvements to accessibility to key services, especially employment sites and education, skills and training facilities. This will contribute to the delivery of all of the high level objectives. Therefore this scheme will provide the following benefits:

- **Improve economic competitiveness and growth** – Improving access along this corridor by public transport, walking and cycling and delivering junction improvements will contribute to tackling congestion hotspots and make local road networks function more efficiently, which is good for journey time reliability and supporting local economic growth
- **Improve safety, health and security** –Delivering measures to facilitate safer pedestrian and cyclist access will contribute to local health and wellbeing. Walking is the most achievable and accessible alternative travel choice for the majority of people and cycling is a low-impact activity, which can significantly support health and wellbeing and create healthier communities. It can help to reduce the risk or improve a range of health problems, most notably heart disease, cancer, strokes, hypertension and mental health problems.
- **Tackling Climate Change** – Improving walking and cycling access along the corridor with more reliable public transport and reduced levels of traffic congestion, will contribute to reducing local levels of pollution and CO2 emissions.
- **Improve accessibility and social inclusion** – With the provision of safer access for pedestrians and cyclists, this will support independent mobility for many local people who choose not to drive, cannot drive or who do not have access to their own private transport, including children, people on low incomes, older or disabled people, to access employment, education, shopping, and leisure facilities.
- **Improve Quality of Life** –Improvements to transport access along this key corridor between Hailsham and Eastbourne will reduce local traffic congestion, reduce carbon emissions and improve air quality. This will all help to contribute towards improving people’s quality of life.

The LTP identifies Eastbourne and South Wealden as a priority area for investment, and within the draft Implementation Plan 2016/17 – 2020/21, a range measures are included to deliver integrated transport measures within the town centre, including:

- improve accessibility for pedestrians, cyclists and public transport users as well as

traffic movement into and within Eastbourne town centre,

- support a Quality Bus Partnership for Eastbourne focused on improving services and infrastructure on key bus corridors:
- focus on improvements to and safety of key walking routes and corridors of movement,
- Improving accessibility for cyclists,
- Developing a cycle strategy and implementing a network of routes which focus on the National Cycle Network routes and key routes into Eastbourne town centre and along the seafront, with links to residential areas in Eastbourne and neighbouring settlements in the South Wealden area, and

East Sussex County Council's Growth Strategy

The most significant recent policy document that demonstrates the commitment to driving economic development across the county is the East Sussex Growth Strategy, which is owned by Team East Sussex, the local federated board of SE LEP. It aspires to easy movement around East Sussex, being well served by road and rail infrastructure and sustainable travel providing good access to all markets.

The county's growth strategy identifies the A22/A26/A27 Eastbourne-Polegate-Uckfield-Crowborough corridor as having the greatest capacity to unlock major new commercial and residential development in the county.

In terms of transport, whilst the strategy outlines the need for major transport investment, particularly to the A27, it also identifies smaller scale transport interventions to address 'pinch points' combined with packages of sustainable integrated transport measures that improve travel choices, accessibility and safety and support the vitality of the key trip attractor of Eastbourne, as being a key element to supporting growth. The Growth Strategy outlines these smaller scale interventions, are less costly, but can make important contributions to improving traffic flow and journey times across an integrated network'.

East Sussex Public Transport Commissioning Strategy

The project supports all the principles of East Sussex County Council's Public Transport Commissioning Strategy. The County Council's role in the commercial bus network is to facilitate the operation of commercial services. This assistance to the commercial bus network strengthens its viability and enables it to continue its contribution to the delivery of our policies.

East Sussex County Council has strong partnership arrangements with commercial operators, including Stagecoach, which significantly enhance the services that are available. It is in the County Council's interest to encourage growth in the commercial network so as to benefit service users. To achieve this, we undertake to support the commercial market through a number of initiatives:

- Developing and supporting Quality Bus Partnerships, where our investment is matched by enhanced commercial services.
- Developing and supporting Punctuality Improvement Partnerships in those parts of the county which suffer from adverse traffic conditions, so as to deliver more punctual bus services.
- Providing and maintaining the infrastructure for bus operations, such as the investment in real time passenger information systems (RTPI) and introducing new bus priority and infrastructure upgrade schemes.

Making effective use of development contributions, which enable the "pump priming"

of new and enhanced bus services

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

This scheme is in alignment 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, which include:

- enabling people of all ages to live healthy lives and have healthy lifestyles,
- enabling people to manage and maintain their mental health and wellbeing.

Highway Asset Management Strategy 2015-2023

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

East Sussex Cultural Strategy 2013-2023

This scheme is in alignment with the priorities of the County's Cultural Strategy, which 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 also enhance public access to Eastbourne's and South Wealden's key tourist attractions/businesses, meeting the dual aim of improving the overall visitor experience and supporting local cultural attractions and businesses.

Eastbourne Cycle Strategy

Whilst cycle access is one aspect of the package of measures for this scheme, it is important in terms of the linkages to the wider cycle network in Eastbourne.

Eastbourne Borough Council (EBC) and East Sussex County Council (ESCC) have worked in partnership to develop a cycling strategy approved in 2012, which sets out the county councils overall approach to improving cycling in the town up until 2027.

The key focus of the Strategy was the identification of a borough-wide network of priority and secondary cycle routes, to ensure that funding secured through the planning process from developer contributions, can be used as effectively as possible.

This network of proposed routes was developed by a working group comprising officers from ESCC, EBC, the Eastbourne Community Environment Partnership and the local cycling campaign group (Bespoke).

Priority routes which are being developed and implemented first are defined as those that will improve the existing key strategic cycle routes into and within Eastbourne. They will provide an enhanced network of dedicated or signed routes that allow cyclists to move between principal areas of housing, employment and leisure. Some new priority routes are already programmed for construction but the remainder will be subject to feasibility studies.

Secondary routes are those that (generally) link to the Priority Routes and provide locally signed or dedicated routes for cyclists to access places of education or work. These have already been identified but no specific feasibility work has yet been carried out. Therefore they should be considered as aspirational routes that will require further analysis before being included in a list of future schemes for feasibility and delivery as funding becomes available.

East Sussex County Council – Emerging Cycling & Walking Investment Plan

The Infrastructure Bill became an act in February 2015, and following considerable national lobbying, cycling and walking was included, alongside road infrastructure. Therefore the government are required to develop a National Cycling and Walking Investment Strategy (CWIS) to outline how the funding associated with this will be allocated. As a result of the emerging national CWIS and to ensure that the County Council is prepared to bid for any funding associated with this, the County Council is developing a county wide Cycling & Walking Investment Strategy.

The purpose of this strategy is to develop a strategic network of cycling and walking routes and measures across the boroughs and districts, where there is a propensity to increase walking and cycling, especially key towns, which focus on supporting short local journeys to existing employment, education and retail, and future commercial and housing development sites. The walking and cycling networks will provide a critical element of the wider approach for tackling traffic congestion in the county, and supporting sustainable economic growth and health and wellbeing. To date, strategy documents have been developed and approved for Eastbourne and Hastings, and these will be integrated into the county wide strategy.

A27 East of Lewes Improvement Scheme - Consultation

Highways England has allocated £75m towards small scale improvements on the A27 east of Lewes (to Polegate) in Highways England's Roads Investment Strategy. Consultants are currently looking at a range of improvements including:-

- Walking & Cycling path – between Lewes and Polegate
- Highway Capacity improvements at Selmeaton, Drusillas Roundabout, Wilmington Junction and the Polegate Junction.

Whilst the County Council acknowledges that some of the smaller scale improvements being put forward will have some benefits and others less so. The County Council with the partners will continue to lobby, and make the case for, a more comprehensive solution, in the form of an offline dual carriageway between Lewes and Polegate

ESCC Access Fund Bid – 'Active Access for Growth' – East Sussex

ESCC submitted a £1.417.5m revenue bid on 9th September 2016 to the DfT Access Fund. The key objectives of the bid are focused on delivering cycling and walking initiatives which:-

- improve access to jobs, skills, training and education
- seek to grow the economy by boosting levels of cycling and walking, along with
- demonstrating an alignment to health, air quality, and reduced vehicle emissions.

The programme will enable the delivery of cycling and walking initiatives within the county growth areas of Newhaven, Eastbourne & South Wealden and Bexhill/Hasting, integrated alongside County Council programmes of work focused on employment and skills, work force development and public health led community development projects.

The outcome of the bid will be known in November/December 2016, and if successful, it will maximise the LGF investment by enabling greater use of the cycling and walking infrastructure.

The linkages of the Local Plans for Eastbourne Borough and Wealden District Councils are outlined in section 2.5.

2.4. Summary outputs (3.2 will contain more detail)

The package will deliver a number of key outputs, many of these are also outlined in 3.2, the economic appraisal, but these have been cross referenced in this section, as shown below.

Jobs & Homes

This package is not expected to directly deliver specific housing or jobs, BUT it is part of a wider package of measures, which will provide integrated transport infrastructure and greater highway capacity within this area, which will support the delivery of homes, employment space and jobs in the South Wealden and Eastbourne area.

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

Table 7 - Eastbourne Jobs/Homes Figures

	2016/17	2017/18	2018/19	2019/2020	2020/2021	Total
Jobs	163	113	132	898	113	1,557
Homes	290	95	278	200	256	1,332

Table 8 - Wealden Jobs/Homes Figures

	2016/17	2017/18	2018/19	2019/2020	2020/2021	Total
Jobs	0	50	50	50	50	150
Homes	546	898	884	961	1,010	5,309

In addition to the above figures Wealden District Council are proposing 60,000 sq.m of additional employment space and 21,245 sq.m of additional retail space in the Wealden Districts Draft Local Plan. This is currently not proposed to come forward within the LGF period, but this scheme and future phases of the scheme will support this.

Local Economy Outputs

As identified in the economic appraisal the works associated with the delivery of This scheme will have a direct impact on the local economy, by providing an opportunity to increase ‘in construction jobs’ in the local area and within the supply chain, and based on a full programme spend for the package the total employment impact per year during construction is 40 FTE jobs.

Cycling, Walking Outputs

The walking, cycling and public transport elements of the package would improve travel choices in Eastbourne and South Wealden. The key output from these elements would be a step change towards modal shift on this key corridor between Hailsham and Eastbourne, with an increase in walking, cycling and public transport movements contributing to reducing congestion on the local network and improving health and

	<p>wellbeing .</p> <p>Central government has commissioned different types of major sustainable transport demonstration projects in recent years. Overall, the initiatives resulted in an increase in cycling, walking and bus use and a decrease in car use and the amount of traffic on the roads. The number of cycle trips per head of population grew substantially by 26%-30% whilst walking trips increased 10%-13% per head.</p> <p>The economic appraisal was based on the uptake of walking and cycling journeys in the future. The economic appraisal for this element of the package indicates that on this basis the scheme represents a good benefit cost ratio, with a BCR of 2.18.</p> <p><u>Public Transport & Junction Improvement Outputs</u></p> <p>The improvements to public transport infrastructure, combined with improvements for highway capacity, will result in improving journey time reliability and making it more attractive to use public transport, through the provision of improved information; which will support a move towards an increase in bus patronage on this corridor.</p> <p>The economic appraisal was based on the increase in fare box revenues due to an increase in bus passengers along the corridor. The economic appraisal indicates that on this basis the scheme represents a good benefit cost ratio, with a BCR of 2.58.</p> <p><u>Social Outputs</u></p> <p>Alongside the economic benefits the scheme has the opportunity to improve road safety and reduce the number of accidents, by providing improved and dedicated infrastructure to enable more people to choose to walk or cycle in the corridor. The package will also provide greater accessibility to local services, especially employment and education and reduce local severance.</p> <p>The Economic Appraisal is included within Appendix 6.</p>
<p>2.5. Planning policy context, consents and permissions</p>	<p><u>Wealden District Council – Core Strategy & Infrastructure Delivery Plan</u></p> <p>Wealden’s Local Plan seeks to discourage the need to travel by car, by making it easier to travel by more sustainable modes of transport, including by public transport walking and cycling to access key services locally and within the key centre of Eastbourne. The Local Plan also seeks to contribute to mitigating climate change by seeking to reduce carbon emissions and other greenhouse gases through the provision of sustainable transport.</p> <p><u>Wealden Local Plan Infrastructure Background Paper – October 2015</u></p> <p>As part of the review of Wealden District Council’s Core Strategy and the development of an updated Local Plan, extending the timescale of the plan up to 2037, a background paper has been developed, which outlines the infrastructure issues that need to be considered as part of the development of the Local Plan to support existing and future communities.</p> <p>The Local Plan is proposing substantial growth of around 13,000 additional dwellings in total. Further transport modelling has been undertaken, to identify the impacts of this additional housing, and is outlined in section 2.1. In addition to the above figures Wealden District Council are also proposing 60,000 sq.m of additional employment space and 21,245 sq.m of additional retail space</p> <p>The growth is proposed to be concentrated within the south of the District, mainly in the form of sustainable/mixed use urban extensions in the Hailsham and Polegate</p>

areas. As outlined in the document these areas are less constrained, and will support the viability and sustainability of existing settlements.

The proposed level of growth, although figures are emerging and will potentially change, will have an impact on infrastructure provision, especially for transport.

The document identifies the Hailsham/Polegate/Eastbourne corridor as a key location where transport infrastructure improvements will be required, especially in relation to bus infrastructure.

Wealden District Council's Local Plan is proposed to be available for consultation during 2017.

Eastbourne Borough Council – Local Plan & Infrastructure Delivery Plan

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

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

Therefore any new retail development should ensure that it:-

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

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

Eastbourne Town Centre Local Plan

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

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

The vision for the Town Centre Local Plan is:-

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

The approaches for town centre re-development include:-

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

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

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

Eastbourne Seafront Local Plan

The Seafront Local Plan is in the early stages of development; it recognises the seafront as a significant asset for Eastbourne. The Borough Council is developing the plan to maximise its contribution to the tourism economy.

The Seafront Local Plan will develop a strategy for the seafront area of Eastbourne and will provide a framework to guide planning decisions in the area. A key focus of the plan will be identifying how the seafront is used by local people, with access being a key element along with the linkages to the town centre and the visitor economy. Therefore this scheme will contribute to delivering the aims of this emerging policy document

Powers and consents

East Sussex County Council is the Highway Authority and will be working closely with Wealden District Council and Eastbourne Borough Council, the local planning authority, in the delivery of these measures.

In most cases planning consent will not be required, but further details are provided in section 2.6. If planning consent is required this will be identified early on in the development of the schemes; therefore this will not impede the deliverability of these schemes.

2.6. Delivery constraints	<p><u>This is also referenced as part of the risk assessment as outlined in Appendix 13.</u></p> <p>There are no major delivery constraints related to this scheme; there are may be some minor land issues to resolve, but these are currently being assessed. In order to mitigate the impact of this, negotiations are currently being will be undertaken shortly to secure agreement in principle, before public consultation on the scheme is progressed. <u>Agreement will be secured by April 2017, prior to engagement with key stakeholders.</u></p>
2.7. Scheme dependencies	<p>There are no <u>overall</u> related or dependent activities, which will result in the full economic benefits of this package of measures not being realised.</p> <p>As outlined in section 1.5, this phase of the package was selected, because it can be delivered independently of other schemes, which are being proposed in the South Wealden area.</p> <p><u>As identified in Appendix 13, the Risk Management Plan, a number of risks have been identified which have the potential to impact on scheme deliverability.</u></p> <p><u>The key risks which have been identified, and which the scheme will be dependent on to ensure effective delivery, include those associated with:-</u></p> <ul style="list-style-type: none"> • <u>Stakeholder management/Public Consultation</u> and the timescales associated with this to ensure, that construction commences in 2018/19, • <u>Minor land negotiations</u> undertaken and agreement sought, prior to stakeholder and public consultation, • <u>Quality of design and the associated resources</u> for this, to ensure stakeholder acceptability of the design and ensuring that the work is undertaken within the available timescales, enabling the spending of the LGF funding. • <u>Management of the impact of scheme construction on the general public.</u> With this being a key corridor of movement between Hailsham, Polegate and Eastbourne, delays to traffic on this corridor during construction are inevitable. Therefore careful management by the key risk owners will be essential to mitigate the impact of this, with particular attention to stakeholder management and information through the public consultation and thereafter. <p><u>The scheme dependencies associated with the identified risks will largely depend on the resources available to develop, monitor and manage the delivery of the scheme. The resources available and the governance structure, which the scheme is being manage by is clearly outlined in section 6 Delivery/Management Case.</u></p>
2.8. Scope of scheme and scalability	<p>The overall geographical scope of the package is located within the Hailsham/Polegate /Eastbourne Movement & Access Corridor, from the A22 at Hailsham to A2270 at Polegate and Willingdon, through to the urban fringe of Eastbourne, and the A2021 down to the edge of Eastbourne Town Centre, and on the Cuckoo Trail between Hailsham and Eastbourne.</p> <p>The package will include junction improvements that will provide an increase in vehicle capacity on this corridor and improved vehicle flow, along with bus lanes that will result in a significant reduction in bus journey times and improve journey time reliability. Bus infrastructure, off road dedicated cycle routes, and pedestrian improvements will enhance the comfort and attractiveness of sustainable travel on this corridor</p> <p>The scope of the package will include a number of measures as outlined including the following:-</p> <p>Table 9 – Phase 1 Willingdon Package</p>

Section	Measures
1	Wannock Road/Eastbourne Road/High Street junction – Junction capacity & bus priority improvements <ul style="list-style-type: none"> High Street/Eastbourne Road left slip road Widening of lanes from 2 to 3 to provide an additional ahead only lane Inclusion of a short bus lane on the northbound approach to the junction together with a bus pre-signal
2	Huggett’s Lane – Bus priority & cycle route <ul style="list-style-type: none"> Upgrade junction to incorporate a short (200m) northbound bus lane on the approach to the junction and the incorporation of a Toucan Crossing Northbound bus lane - Thurrock Close to Broad Road Southbound bus lane Thurrock Close to Merchants Lane Bus lane on Victoria Drive on the approach to Willingdon Road. An off road cycle route running from Cooper’s Lane to near Broad Road (1.2m distance)
3	Willingdon Road – Cycle route & improvements to pedestrian infrastructure <ul style="list-style-type: none"> Cycle route alongside Willingdon Road between Wish Hill and Victoria Drive Park Avenue cycle route Pedestrian footway improvements
4	Victoria Drive – Bus Lane <ul style="list-style-type: none"> Bus lane on Victoria Drive on the approach to Willingdon Road
5	Willingdon Corridor Length - Bus Infrastructure Improvements <ul style="list-style-type: none"> Bus infrastructure improvements – bus stop shelter/seating/information

Appendix 4 outlines each element of the scheme according to the mode of travel it will support, and the types of measures which have been identified at preliminary design stage.

Scalability

In terms of the scalability of this scheme elements could potentially be removed to reflect the level of funding available.

However this would not directly or indirectly influence the housing and jobs outputs. The overarching impact would result in a reduced ability to achieve modal shift (increases in walking, cycling and public transport) and the lack of opportunity to contribute to reducing congestion within this corridor and on the overall network within this area.

If scalability is required to mitigate the risk of not spending the funding allocated, or the risk of cost overruns, ESCC would liaise closely with SE LEP to prioritise which measures could potentially be either reduced or enhanced, to ensure that the remaining programme elements support the key LEP objectives.

2.9. Options if funding is not secured

A range of potential intervention options were explored in determining a preferred way forward for scheme delivery. These include:

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

Further details of these are set out below:

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

If LGF funding was not available, the package of measures for the Hailsham/Polegate/Eastbourne Movement and Access corridor would have to be delivered as individual measures, i.e. separate package for walking and cycling, bus package etc., or as and when other funding sources are available.

This may include the County Council's Local Transport Capital Programme, 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 a wider package of schemes to mitigate planned growth in the South Wealden area. Therefore if funding is not secured this will have a significant impact on the provision of access to sustainable transport choices alongside providing greater highway capacity.

2. Do minimum – reduced LGF funding

If only a portion of the funding was allocated through the LGF, then a prioritisation process based on the economic appraisal and objectives of the SE LEP would be utilised to develop a new package, which could be brought forward in the LGF period.

With the funding available this smaller package would ultimately only impact on a portion of the corridor between Hailsham and Eastbourne, and not address all of the challenges identified in section 2.1, and more specifically it is likely that it would only provide benefits for some road users.

3. Full scheme LGF funding

With this being ESCC preferred option it will allow the full package of measures in the Phase 1 Willingdon Package to be delivered. This will maximise the benefits along the corridor as outlined in section 3, the economic appraisal, and as outlined in section 2.1, contribute to facilitating the planned housing and employment development proposed across Eastbourne and South Wealden outlined in the adopted Local Plan Core Strategy documents, and the preferred options for growth in Wealden's Draft Local Plan.

4. Do more – increased LGF funding

This option would allow the council to bring forward other identified schemes which have been identified within the Hailsham/Polegate/Eastbourne corridor, but which have not been included within this business case, but are outlined within Appendix 1. These include the following measures on the following corridors:-

1. Bus stop infrastructure and Real Time Passenger Information (RTPI)
 2. Bus lanes, junction improvements and Advance Vehicle Detection infrastructure
 3. Cycling Infrastructure Improvements - Cuckoo Trail – Hailsham - Polegate and Polegate - Cross Levels Way, Eastbourne
 4. Walking Infrastructure Improvements – corridor length
1. Phase 2 - Kings Drive
 2. Phase 3 - Old Town
 3. Phase 4 - Polegate
 4. Phase 5 - Hailsham

3. ECONOMIC CASE

3.1. Impact Assessment

An impact assessment of the scheme has been undertaken and the key positive and negative impacts outlined below:-

Table 10 - Impact Assessment

Positive impacts	Negative impacts
Indirectly supports delivery of jobs.	Disruption during construction – impact on general public using the highway corridor between Hailsham/Polegate/Eastbourne.
Indirectly supports delivery of new homes in Eastbourne & South Wealden.	
Indirectly supports delivery of commercial floor space.	
Reduced congestion on this key highway corridor between Hailsham/Polegate/Eastbourne and within the wider area.	
Enable delivery of a critical element of the wider package of measures proposed to mitigate the considerable planned housing and employment growth in the area.	
Improve accessibility to key trip attractors, including employment, education, healthcare, shopping facilities and leisure in the area and directly located within the corridor, for pedestrians, cyclists and public transport users.	
Improve road safety with improved provision for pedestrians and cyclists.	
Improved journey time reliability for bus users.	
Facilitate greater integrated travel provision through improvements to the pedestrian and public transport infrastructure.	
Enables the delivery of a higher frequency and more punctual bus service on this corridor between	

Hailsham/Polegate/Eastbourne.	
Improves the commercial viability of bus services in the area, allowing operators to invest in new buses with better features for passengers, and lower vehicle emissions.	
Reduces the likelihood of bus service reductions resulting from services being unviable due to traffic congestion and falling use.	

The modelling approach used to forecast the impacts is outlined in 3.7.

3.2. Outputs

The number of jobs and commercial floor space is as identified below. **The package 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** and beyond, as well as the employment space, is as set out below.

Table 11 - Eastbourne Jobs/Homes Figures

	2016/17	2017/18	2018/19	2019/2020	2020/2021	Total
Jobs	163	113	132	898	113	1,557
Homes	290	95	278	200	256	1,332

Table 12 - Wealden Jobs/Homes Figures

	2016/17	2017/18	2018/19	2019/2020	2020/2021	Total
Jobs	0	50	50	50	50	150
Homes	546	898	884	961	1,010	5,309

As outlined in section 2.5, Wealden District Council is currently in the process of updating their Local Plan, extending the timescale to 2037, therefore the figures above are from the emerging document, and subject to change.

As part of this process they are proposing substantial growth in the south of the District, of around 13,000 additional dwellings.

In addition to the above figures Wealden District Council are also proposing 60,000 sq.m of additional employment space and 21,245 sq.m of additional retail space in the Wealden Districts Draft Local Plan. This is currently not proposed to come forward within the LGF period, but this scheme and future phases of the scheme will support this.

The number of new homes identified above is set out in Eastbourne's Local Plan and Wealden's Draft Local Plan and **the package will indirectly support the delivery of these homes**. The package will serve to improve the capacity across all modes of travel on the key highway corridor between Hailsham and Eastbourne, and will facilitate future development coming forward to support greater accessibility.

3.3. Wider benefits

The delivery of this package will directly support (but not directly deliver) the creation of new employment floor space, jobs and a considerable number of new homes, particularly in the South Wealden area.

	<p>The package will deliver a number of wider benefits, these include:-</p> <p>Wider Benefits</p> <ul style="list-style-type: none"> • A positive construction-related impact on sector-specific employment, as well as use of local suppliers and sub-contractors (where possible). • Increase accessibility to Eastbourne, Hailsham and Polegate town centres – contributing to stimulating regeneration and renewal within the town centres, and raising Eastbourne’s profile as a sub regional destination on the south coast. • Support local business retention/expansion and inward investment through improved accessibility for goods and services and commuter travel. • Increase local mobility and life chances through improved connectivity to key services, including education, training and employment. • Improve journey experience and making cycling, walking and public transport more attractive within this corridor, by providing a step change in the provision for sustainable travel infrastructure. • Provide greater integration and priority on this highway corridor for pedestrians, cyclists and public transport users, supporting a more efficient use of the highway network. • Improve safer walking and cycling on this corridor and support the growing demand to enable greater levels of cycling within this area, which has a largely flat topography. • Improve health and wellbeing by supporting physical activity for everyday journeys on this corridor. • Improve the perception of this growth corridor by improving movement and access, which will improve perceptions around quality of life and attract people to live and work in the area. <p>Appendix 5 outlines additional evidence to support the wider benefits, which have been identified above.</p>
<p>3.4. Standards</p>	<p>The schemes will be designed and delivered in accordance with DfT/national road design standards.</p>
<p>3.5. Value for money assessment</p>	<p>A full Economic Assessment Report has been completed and is included in Appendix 6.</p> <p>Value for Money Assessment – Approach</p> <p>The scheme costs were discounted to present value costs (PVCs) utilising WebTAG guidance unit A1.1 to 2010 values. An optimum bias level of 15% has been included in all assessments.</p> <p>The sunk costs are expenditure that has been incurred, in the past these would include initial route design and development of the business case. These are generally written off as part of the day to day business of the transport planning responsibilities of ESCC. No sunk costs were included in the analysis.</p>

In 2010 values the overall scheme costs for all five phases is estimated at £5,611,274741.

The economic case assessment has provided details of the benefits of the Hailsham/ Polegate/Eastbourne Movement & Access corridor package scheme for the following:

Fare box revenue

- Estimating the increase in public transport patronage and calculating the additional fare box revenue;

Transport User Benefits Appraisal (TUBA)

- Modelling of bus lanes, junction improvements and advanced vehicle detection;

Active Mode Appraisal

- Estimating the increase in usage of walking and cycling network, including the measurement of existing walking and cycling trips;
- Application of the Active Mode Appraisal Toolkit; and
- The expected impacts of the scheme have been assessed and, where possible, expressed in monetary terms. These include:

- Fare box Revenues
- Economic Efficiency: Consumer Users (Commuting)
- Economic Efficiency: Consumer Users (Other)
- Economic Efficiency: Business Users and Providers
- Noise;
- Local Air Quality;
- Greenhouse Gases;
- Journey Quality;
- Physical Activity (including absenteeism);
- Accidents;
- Decongestion; and
- Indirect taxation.

Where impacts have not been quantified, the benefits have been described in qualitative terms in the economic appraisal document, and as outlined in section 3.3 ‘Wider Benefits’.

Transport Modelling Tools Applied

The South Wealden and Eastbourne Transport Study (SWETS) model was used for testing a number of the elements of the package. Full details are included in the Economic Assessment Report.

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. For the purposes of this business case and taking into consideration the design stage of the scheme, it was proposed to include a 15% optimism bias as part of all of the assessments.

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.
<p>3.6. Options assessed</p>	<p>A range of potential options were assessed in determining a recommended option. These include:</p> <p>1. Do nothing, no LGF funding Advantages: Would require no funding.</p> <p>Disadvantages: If funding was not available the measures would have to be delivered in a piecemeal fashion using other funding if available. 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.</p> <p>Therefore this would not support the movement and access of residents to employment, education and training and other key services along with supporting the business sector across the area. This would reduce the contribution to supporting local health and wellbeing and restrict accessibility, and potentially undermine business confidence and investment.</p> <p>Most importantly as clearly outlined as part of the strategic case this package of measures is a critical element of a wider package of schemes to mitigate planned growth in the South Wealden area. Therefore if funding is not secured this will have a significant impact on the provision of access to sustainable transport choices alongside providing greater highway capacity.</p> <p>2. Do minimum – reduced LGF funding Advantages: This will provide some improvement to movement and access for residents and businesses within this corridor.</p> <p>Disadvantages: This will only provide a limited improvement to movement and access for residents and business in this corridor. It is unlikely that not all of the challenges identified in section 2.1 would be able to be addressed. Therefore the impact of this would result in benefits not being provided for all road users, based on which measures are prioritised, according to the funding available.</p> <p>3. Full scheme LGF funding Advantages: With this being ESCC recommended and preferred option it will allow the full package of measures in the Phase 1 Willingdon Package to be delivered, within the LGF SE LEP funding timescale. This will maximise the benefits along the corridor as outlined in section 3, the economic appraisal, and as outlined in 2.1, contribute to enabling the planned housing and employment development proposed across South Wealden, and the preferred options for growth in Wealden’s Emerging Draft Local Plan.</p> <p>Disadvantages: None</p> <p>4. Do more – increased LGF funding Advantages: This option would allow the delivery of the recommended option - Willingdon Phase 1, alongside potentially enabling ESCC to bring forward other identified phases of this corridor scheme, which are currently being developed, but which have not been included within this business case.</p> <p>Disadvantages: There may be additional risks associated with this option in regards to</p>

	<p>the ability to deliver other phases of the scheme within the LGF timescale, and this would need to be explored further.</p> <p>Therefore option 3 which would provide the full scheme LGF funding is recommended, because this would provide the largest impact and provide the most benefits within the LGF timescale.</p>
3.7. Scheme assessment	The full details of the economic appraisal are set out in the Economic Assessment Report in Appendix 6 , and elements of this document are summarised in the sections below.

3.8. Table 13 - Transport KPIs

Key performance indicators	Unit	AM Peak – Weekday	PM Peak – Weekday	Interpeak - Weekday
Congestion relief road schemes	Travel time (s)	Reduction in travel time along the A22/A2270/A2021.		
Congestion relief through public transport, demand management and others	Passenger count	A2021 Bus Corridor = increase in the number of bus passengers along this section of the bus corridor		
	Ped/cyclist count	Walking and cycling = increase in the number of people walking and cycling along the A2270/A2021		
Access to development site schemes	Travel Time (s)	Reduce travel times on A22/A2270/A2021.		

3.9. Assumptions

Table 14 - Input and Assumptions

INPUT	DETAIL
Cost Profile	Costs have been taken from information provided by ESCC and utilises the available allocations from the SELEP.
Appraisal Period	Costs and benefits have been appraised over a 20 year period.
Journeys	<p>Pedestrian and Cycle Flows have been gathered from 5 sites along the 10.5km route to provide baseline figures of 774 cycle trips and 4,093 walking trips.</p> <p>Tests have been undertaken utilising the results of the initial investigations and the highest (56%) average (27%) and lowest (10%) increases associated with the Sustainable Travel Towns projects¹. Walking levels are predicted to rise by 10% as per levels of growth recorded in the Sustainable Travel Towns and Linking Communities projects.</p> <p>It is the average increase that has been used in the final BCR.</p>
Journey Quality Impacts	Journey quality impacts have been assessed utilising the TAG green book ² . The rule of half has been applied.
Decay Rate	A decay rate of 5% has been applied to the economic assessment.

¹ <https://www.gov.uk/government/publications/the-effects-of-smarter-choice-programmes-in-the-sustainable-travel-towns-full-report>

² <https://www.gov.uk/government/publications/webtag-tag-data-book-november-2014>

	Background growth	0.16% over 20 years taken from National Transport Model (NTM) TEMPro 6.2. ³
	No of days in the year figures expected	220 – Number of working days.
	Discount rate	3.5%
	Optimum Bias	A level of 15% ⁴ has been applied, due to the stage of development of the scheme.

3.10. Sensitivity tests	<p>Sensitivity Tests</p> <p>Sensitivity tests have been undertaken to assess the influence of key assumptions upon the benefits identified through the economic assessment.</p> <p>1) Scheme cost sensitivity: scheme costs can rise to £6.55m (<9.5% increase) and the scheme would still produce a BCR of greater than 2.0 (<i>high</i> value for money). If scheme costs rise to £8.75m (a 46% increase) the scheme would produce a BCR of 1.5 (<i>medium</i> value for money).</p> <p>2) Appraisal period sensitivity: Should a 60 year appraisal period (the traditional period of appraisal for highway schemes) be utilised for the bus lanes, junction improvements and advanced vehicle detection package then the benefits would rise by £18,941,000 to £27,981,000. This would produce a BCR of 5.36 (<i>very high</i> value for money) for the scheme.</p> <p>3) TUBA future year scenario sensitivity: Should the TUBA assessment only utilise 2011 benefits expanded over a twenty year period (i.e. ignoring the benefits accruing from the scheme under a more congested situation in 2027) then the benefits of the scheme would reduce by £7,129,738 to £4,684,015. This would provide a BCR of 0.78 (<i>poor</i> value for money) for the scheme.</p> <p>4) Walking and cycling levels sensitivity: If a lower increase (10% as opposed to 27%) in the number of cyclists is applied then in the central case the benefits would reduce by £708,260 and produce a BCR of 2.07, Should a higher increase (56% as opposed to 27%) in the number of cyclists be assumed then the benefits would rise by £1,201,920 and produce a BCR of 2.4. Both scenarios keep the overall scheme within the <i>high</i> Value for Money category.</p>
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³ <https://www.gov.uk/government/collections/tempo>

⁴ https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/372516/TAG_Unit_A1.2_-_Scheme_Costs_November2014.pdf

3.11. Appraisal summary

Provide positive and negative impacts of the scheme in the table below. Please adhere to WebTAG guidance.

Table 15

Category of impact	Impacts typically monetised	Impacts that can be monetised	Impacts currently normally monetised
Economy	<p><i>Business users and providers</i></p> <p>A decrease in traffic congestion on the corridor = Moderate Beneficial</p> <p>Increase in numbers of residents travelling sustainably peak times = Slight Beneficial</p> <p>Bring forward development = Moderate Beneficial</p> <p>Increased cycle numbers = Moderate Beneficial</p>	<p><i>Reliability regeneration</i></p> <p><i>Wider impacts</i></p> <p>Value of Journey time changes</p> <p>Net journey time changes</p> <p>The corridor package of measures is expected to have a positive impact on the wider economy by improving connectivity and supporting planned development.</p>	<p><i>Townscape heritage</i></p> <p><i>Biodiversity Water</i></p> <p><i>Security Access to Services Affordability</i></p> <p><i>Severance</i></p> <p>All schemes = neutral</p>
Environment	<p>Improvement in air quality = Slight Beneficial</p> <p>Improvements to landscape = Slight Beneficial</p> <p>Improvements in noise levels, slight improvements in green gas emissions resulting from a reduction on traffic and an increase in sustainable travel, adverse effect on landscape, impact on biodiversity, impact on water environment = neutral</p>	<p>Changes in non-traded carbon over 60 years.</p> <p>Changes in traded carbon over 60 years.</p>	
Social	<p><i>Commuting and other users</i></p> <p>Affordability of walking & cycling = neutral</p> <p>Improvements to physical health and activity = large beneficial</p> <p>Journey time reliability for cyclists, journey quality, improved cyclists facilities decreasing the number of accidents, positive impact on security and crime,</p>	<p><i>Value of journey time changes</i></p> <p><i>Net journey time changes</i></p>	

improve access to key services, reduce severance = Slight Beneficial

Public accounts *Cost to broad transport budget*

All schemes assumed to be constructed only with public funding for the purposes of appraisal.

Indirect tax
All schemes = £0 impact on indirect tax

For more details included in the Appraisal Summary Table, please refer to Appendix 6, Economic Appraisal.

3.12. Table 16 - Transport value for money statement

The table below outlines the transport value for money based on the sensitivity tests.

	LOW	MEDIUM	HIGH
Present Value Benefits (a)	2,825,700	3,533,650	4,735,030
Present Value Costs (b)	2,075,760	2,075,450	2,074,910
Net Present Value (a – b)	749,940	1,458,200	2,660,120
BCR (a/b)	1.36	1.70	2.28
Value for Money category	Low	Medium	High
Impact on central case	2.07 (-0.12)	N/A (2.19)	2.40 (+0.21)

3.13. Table 17 - Value for money summary

Present Value Benefits (a)	£13,099,012
Present Value Costs (b)	£5,969,274
Net Present Value (a – b)	£7,129,738
BCR (a/b) [Central Case]	2.19
Value for Money category	High

4. COMMERCIAL CASE

The commercial case determines whether the scheme is commercially viable. It presents evidence on risk allocation and transfer, contract timescales, implementation timescales and details of the capability and skills of the team delivering the project.

<p>4.1. Procurement</p>	<p>Standard Approach to Project Delivery</p> <p>As a result of the scale of the funding being sought through this business case, a standard approach to project delivery will be taken.</p> <p>This includes the design through our East Sussex Highways joint venture with Costain/CH2M. The various measures within the package will be delivered and designed through CH2M's Infrastructure Design team within East Sussex. The team comprises scheme project managers, who lead the community engagement for the projects, and scheme designers, who undertake the design and engagement with the contractor; all the team have had extensive experience in delivering these types of schemes.</p> <p>The scheme would be implemented by Costain.</p> <p>Using our highways contract joint venture means that officers can ensure that the procurement strategy:</p> <ul style="list-style-type: none"> • Enables full project mobilisation within the funding period; the scheme have already been programmed into the contractor's overall work programme for the financial year as set out in the Employers Service Requirement Plan which is signed off by the County Council; • Has clearly defined financial implications; • Has clearly defined risk allocations; • Specific project timescales including implementation timeframes <p>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.</p> <p>This process enables the discussion of issues such as construction methodology, traffic management, value engineering approaches, and communications with stakeholders before and during construction.</p> <p>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 and then as part of the detailed design process before the target cost is agreed in response to the Employers Service Requirement Plan. A fully costed risk register will be prepared as part of the overall project management process.</p> <p>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 section 6 provides additional detail on the various roles in the project management structure.</p>
<p>4.2. Commercial dependencies</p>	<p>There are no commercial dependencies, which will affect this scheme.</p>
<p>4.3. Commercial sustainability</p>	<p>Once the package has been delivered it will require on-going maintenance as highway assets. These will be added to the county's transport asset register and will be maintained in accordance with the County Council's Transport Asset Management Plan. The funding for maintenance will come from existing County Council highways maintenance budgets.</p>
<p>4.4. Compatibility with</p>	<p>The project specifically involves the provision of general infrastructure that will be</p>

<p>State Aid rules</p>	<p>adopted by the County Council. On this basis, the public sector investment of £2.1m in such infrastructure provision would not of itself constitute State Aid as the infrastructure would be available to users on an open, transparent and non-discriminatory basis.</p>
<p>4.5. Commercial viability</p>	<p>Officers have engaged with the Council’s Procurement Category Specialist in order to carry out the necessary market assessment on the commercial viability of this project. This included:</p> <ul style="list-style-type: none"> • An appraisal of the current market conditions for the delivery of all aspects of the scheme. • 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. <p>As outlined in 5.6 if the delivery of the scheme encounters cost overruns, these will be met from the County Council’s Local Transport capital programme.</p> <p>The business case has been assessed by ESCC Finance and correspondence confirming Section 151 Local Authority sign off, is included in Appendix 7.</p>

5. FINANCIAL CASE

5.1. Total project cost and basis for estimates

The overall package cost is **£2.3m**; this includes a 15% programme contingency budget.

Table 18 - HPE MAC – Package Costs

Section	Measures	Out turn cost estimate
1	Wannock Road/Eastbourne Road/High Street junction – Junction capacity & bus priority improvements	675,967.70
2	Huggett’s Lane – Bus priority & cycle route	1,241,948.25
3	Willingdon Road – Cycle route & improvements to pedestrian infrastructure	295,459.15
4	Victoria Drive – Bus Lane	17,813.50
5	Willingdon Corridor Length - Bus Infrastructure Improvements	83,145.00
TOTAL		2,314,333.60

The cost estimates include contingency of 15%. It excludes VAT and other typically excluded cost items at this stage such as finance charges and planning fees etc.

5.2. Total SELEP funding request

£2.1m of Local Growth Fund capital is being sought from SELEP; this was allocated through Local Growth Funding Round 1.

5.3. Other sources of funding

The other funding sources that are available to support the delivery of the package are development contributions, please refer to table 19.

Table 19 – Development Contributions

	Held	Potentially Available	Total
Developer Contributions	£386,385	£622,550	£1,008,935

The £386,385 of development contributions are currently being held by Wealden District Council and ESCC, with a further £622,550 potentially available through developer contributions within the borough of Eastbourne. This totals £1,008,935.

For the purposes of this business case, based on the 15% contingency for the programme, £214,334 of development contributions will be required. If scheme construction costs increase following detailed design, this clearly outlines that additional funding will be available to counteract any increases.

The evidence outlining the development contributions which, are available, are included in **Appendix 2**.

5.4. Table 20 - Summary financial profile

The table below outlines the spend profile between 2017/18 & 2019/20, including a 15% contingency and 15% optimism bias, but with the 15% optimism bias removed from the costs below.

Please note the spend in 2017/18 is attributed to detailed design, and S106 funding cannot be used for this aspect of the scheme, therefore 10% of SELEP LGF funding has been attributed to this.

(£m)		16/17	17/18	18/19	19/20	20/21	Total
Source of funding – List here the amount of funding sought							
SELEP request			210,000.00	1,260,000.00	630,000.00		2,100,000.00
Applicant contribution				336,890.18	224,593.46		561,483.64
Third party & other contributions (specify per row)							
C2C Request							
Borrowing							
Total			210,000.00	1,596,890.18	854,593.46		2,661,483.64
(£m)	Cost estimate status	16/17	17/18	18/19	19/20	20/21	Total
Costs - List here the elements of gross costs, excluding optimism bias.							
e.g.							
Procurement							
Feasibility							
Detailed design			210,000.00				210,000.00
Management				452,263.37	222,128.75		674,392.12
Construction				736,197.09	386,953.25		1,123,150.34
Contingency				200,139.54	106,651.00		306,750.54
Other cost elements							
VAT							
Total			210,000.00	1,388,600.00	715,733.00		2,314,333.60

<p>5.5. Viability: How secure are the external sources of funding?</p>	<p>Please provide evidence of the security of the specified third party contributions</p> <p>Table 21 - External Funding Sources</p> <table border="1"> <thead> <tr> <th>Type</th> <th>Source</th> <th>How secure?</th> <th>When will the money be available?</th> </tr> </thead> <tbody> <tr> <td><i>Public</i></td> <td>e.g. SELEP LGF</td> <td><i>Not secure – dependent on outcome of the business case</i></td> <td><i>If the business case is approved, the funding will be available from 2017/18.</i></td> </tr> <tr> <td><i>Private</i></td> <td>e.g. Developer</td> <td><i>Secure – the development contributions that are available to deliver the scheme are held by ESCC & WDC.</i></td> <td><i>From 2018/19, when the scheme commences construction.</i></td> </tr> </tbody> </table>	Type	Source	How secure?	When will the money be available?	<i>Public</i>	e.g. SELEP LGF	<i>Not secure – dependent on outcome of the business case</i>	<i>If the business case is approved, the funding will be available from 2017/18.</i>	<i>Private</i>	e.g. Developer	<i>Secure – the development contributions that are available to deliver the scheme are held by ESCC & WDC.</i>	<i>From 2018/19, when the scheme commences construction.</i>			
Type	Source	How secure?	When will the money be available?													
<i>Public</i>	e.g. SELEP LGF	<i>Not secure – dependent on outcome of the business case</i>	<i>If the business case is approved, the funding will be available from 2017/18.</i>													
<i>Private</i>	e.g. Developer	<i>Secure – the development contributions that are available to deliver the scheme are held by ESCC & WDC.</i>	<i>From 2018/19, when the scheme commences construction.</i>													
<p>5.6. Cost overruns</p>	<p>If there is cost over-runs these would be met from the County Council’s Local Transport capital programme and the additional held development contributions.</p>															
<p>5.7. Delivery timescales</p>	<p>The delivery of the programme will be undertaken during the period 2017/18 to 2019/20, with the majority of on road construction focussed during 2018/19.</p> <p>Table 22 – Spend Profile</p> <table border="1"> <thead> <tr> <th>Funding</th> <th>2017-2018</th> <th>2018-2019</th> <th>2019-2020</th> <th>2020-2021</th> </tr> </thead> <tbody> <tr> <td>SELEP LGF</td> <td>10%</td> <td>60%</td> <td>30%</td> <td>0%</td> </tr> <tr> <td>Developer Contributions</td> <td>0%</td> <td>60%</td> <td>40%</td> <td>0%</td> </tr> </tbody> </table> <p>The main risks for the delivery of this package of measures, in relation to the delivery timescale, are associated with the identification of utilities at the detailed design phase. This could have an impact on costs and the delivery of the scheme, alongside the need to manage the public acceptability of the scheme during scheme delivery.</p> <p>As outlined in section 7, Risk Assessment, the scheme will have a considerable impact on the movement of traffic in this corridor during construction. Therefore, as soon as detailed design commences, an assessment of the impact of Traffic Management measures will need to be undertaken to mitigate the impact during the scheme construction phase.</p> <p>In terms of utility impacts; there will be a requirement to ensure early involvement of utility companies in the preparation of the construction programme.</p>	Funding	2017-2018	2018-2019	2019-2020	2020-2021	SELEP LGF	10%	60%	30%	0%	Developer Contributions	0%	60%	40%	0%
Funding	2017-2018	2018-2019	2019-2020	2020-2021												
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<p>5.8. Financial risk management</p>	<p>The key financial risk to the scheme funding is not being able to secure the potential development contributions, which have been identified, if they are required.</p> <p>To mitigate this, once detailed design has been undertaken, and the costs potentially revised. If additional funding is required, ESCC will work actively with Eastbourne Borough Council to secure additional development contributions, as outlined as potential sources of funding in Appendix 2.</p>															

	<p>In addition appropriate consultation with key officers will be an integral part of the project management of the scheme. Therefore this will be undertaken at key stages of design and build of the scheme to identify any potential issues related to the costs early on in the scheme development. The highways contract joint venture is focussed on provided target costs and therefore greater cost certainty.</p> <p>However, if any issues do arise with any of the contributions, they could be offset using monies from the County Council’s Local Transport capital programme.</p>
<p>5.9. Alternative funding mechanisms</p>	<p><i>Not applicable</i></p>

6. DELIVERY/MANAGEMENT CASE

6.1. Project management

East Sussex County Council has effective project management and governance arrangements in place to ensure effective delivery of LGF projects, including:

- **Project management:** East Sussex County Council has an established project management toolkit based on PRINCE2 methodology. Information on the County Council’s project management toolkit is published on the council’s staff Intranet site which has six clear aims:
 - To standardise our approach to managing a project with specific additional requirements for certain projects (e.g. building or ICT projects); this equally can be applied to all projects.
 - To set out some of the key responsibilities of managers who are sponsors of a project or are project board members.
 - To provide practical guidance for anyone who needs to manage a project.
 - To provide examples and templates of documents used in the process.
 - To provide helpful checklists for managers and sponsors/board members at key stages of a project.
 - Enable these processes to be applied to big or small projects and use them in a way that is most appropriate for the project

All LGF projects are following this process, with the addition that the LGF programme is being reported to the CET Capital Board on a monthly basis and Team East Sussex on a quarterly basis. The table below details the roles of responsibilities for each responsible group or officer involved in the management and governance of East Sussex LGF projects.

Table 23

Responsible group or officer	Responsibility
Cabinet	Member group that manages council business including high value/high risk procurement and projects including LGF projects. Cabinet meets approximately every month.
Lead Member for Economy	Lead Cabinet Member whose portfolio of responsibility includes the County Council’s representation on the South East Local Enterprise Partnership and delivery of the Local Growth Fund schemes. The Lead Cabinet Member sits on Team East Sussex.
Team East Sussex	TES is a private/public body and is the East Sussex ‘sub-board’ of the South East Local Enterprise Partnership (SE LEP). TES aims to drive forward economic growth and prosperity in the county of East Sussex.

	LGF Project Board	<p>In pursuit of these aims TES shall:</p> <ul style="list-style-type: none"> • Approve, drive forward and monitor the Delivery Plan (or its equivalent) for East Sussex; • Provide an evidence based consideration of strategic economic investment priorities through funds such as the Local Growth Fund, European structural and investment funds and other public funding sources that may become available; • Consider and develop responses to new economic opportunities and challenges in East Sussex; • As appropriate, provide a strong voice at national, regional and SE LEP level on economic issues for East Sussex business and government; • Agree TES representation at SE LEP Board meetings; • Agree where possible an informed joint view or response in respect of East Sussex input to SE LEP Board meetings via the TES representatives. <hr/> <p>Senior officer project management responsible for all LGF projects. Project Board includes:</p> <ul style="list-style-type: none"> • Assistant Director, Economy • Head of Economic Development, Skills, Culture and Infrastructure • Team Manager, Strategic Economic Infrastructure • Team Manager, Infrastructure Design and Delivery • Head of Finance • ESCC Highway Authority <p>The Project Board has the authority to co-opt other officers onto the Board as and when required.</p> <p>The Project 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. General tasks include:</p>
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		<ul style="list-style-type: none"> • appointing the project manager; • signing off the project brief and business case; • approving the PID; • agreeing project controls; • authorising project start; • authorising variations to expenditure; • managing key risks in the highlighted risk log; • and authorising project closure. <p>The Board meets every 4 to 6 weeks.</p>
	<p>Project Sponsor</p>	<p>Independent of the project and provides challenge to ensure project is delivered on time, within budget and achieving the anticipated benefits.</p> <p>For the majority of LGF projects, this is undertaken by the Assistant Director, Economy, James Harris.</p>
	<p>Project Manager</p>	<ul style="list-style-type: none"> • Responsible for delivering the project on behalf of the project board. • Leads and manages the Project Team within the Authority and responsibility to run the project on a day-to-day basis. • Delivers the right outputs, to the required level of quality and within the specified constraints of time, cost, resources and risk. • Prepare project information, including PID, Project Plan and Business Case. • Identify and evaluate risks, determine and manage actions, and maintain the risk log. • Manage and control changes to scope, requirements, personnel etc. • Ensure project's resource plans and costs include sufficient, properly skilled support. • Monitor and report progress against plans, quality and costs. • Ensures governance arrangements

		<p>and the County Council’s project management principles are adhered to.</p>
<p>Economic Development, Skills, Culture and Infrastructure service</p>	<p>This service within the Communities, Economy and Transport Directorate 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 Team East Sussex and its engagement with the South East Local Enterprise Partnership</p>	
<p>Strategic Economic Infrastructure team</p>	<p>Part of the Economic Development, Skills, Culture and Infrastructure service, the Strategic Economic Infrastructure team is responsible for the development of the business cases required to unlock the LGF funding and the overall management of the delivery of the LGF projects, including engagement with external scheme promoters/delivery partners</p>	
<p>Costain/CH2M</p>	<p>The Costain/CH2M joint venture is the term contractor for the East Sussex Highways contract. The CH2M part of the JV provide professional design and project management services as part of the 7 year contract whilst Costain provide scheme construction services.</p>	
<p>Section 151 Officer</p>	<p>Responsible for signing acceptance of the grant and its attached conditions, overseeing financial transactions and challenging where necessary, sign off of financial statements requested from SELEP.</p>	
<p>Senior Category Specialist - Environment, Transport & Waste</p>	<p>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.</p>	
<p>Please refer to Appendix 8, which outlines the governance structure related to the development and delivery of the scheme.</p>		
<p>The LGF Projects work stream is <u>managed by the Economic Development, Skills and Infrastructure Department at ESCC. In order to manage the risks and scheme dependencies, ESCC has the following resources available to ensure that the scheme will be delivered within the LGF funding timescales.</u></p>		

The resources available to manage the project include:

ESCC

- [Ben Hook - Economic Growth Project Manager - overall LGF programme management](#)
- [Jon Wheeler – Team Manager Strategic Economic Infrastructure – LGF Transport Scheme Business Case Development & Programme Management, Monitoring & Evaluation](#)
- [Andrew Keer – Transport Planning Management - LGF Transport Scheme Business Case Sign Off & Scheme Delivery Management in liaison – CH2M/Costain](#)
- [Tracy Vaks & Chris Tree – Principal Transport Planners - Scheme Delivery Management in liaison – CH2M/Costain](#)
- [Lisa Simmonds – Principal Transport Policy Officer – Business Case Development](#)

ESCC Highways CH2M/Costain - Highways contract joint venture partners

- [Project Manager – Alan Cook](#)
- [X2 Designers – scheme design](#)
- [X1 Communications Officer – manage stakeholder and public consultation](#)

6.2. Outputs

The package of measures is not expected to directly deliver specific housing or jobs **BUT** it will provide the infrastructure that will support the delivery of homes, employment space and jobs in this area, alongside the wider package of measures for the south Wealden area, to support future growth.

The housing and job numbers that the package will help **indirectly deliver** in both South Wealden and Eastbourne, is as follows:-

Table 24 – Key Outputs

Output	16/17	17/18	18/19	19/20	20/21	Total
Indirect jobs	163	163	182	948	163	1,619
Housing Numbers	836	993	1,162	1,161	1,266	5,418

As outlined in section 2.5 and 3.2, Wealden District Council is currently in the process of updating their Local Plan, extending the timescale to 2037, therefore the figures above include figures from Wealden District Councils emerging Local Plan document, and this is subject to change.

Other key outputs – Future

The emerging Wealden Local Plan is proposing substantial growth in the south of the District, of around **13,000 additional dwellings**. In addition to proposing **60,000 sq.m of additional employment space** and **21,245 sq.m of additional retail space**. Whilst this will not come forward during the LGF period, this scheme will support access to and from new development, especially as future phases are developed.

6.3. How will outputs be monitored?

Housing & Employment

[The housing and employment outputs will be monitored by undertaking the following:-](#)

<u>Owner</u>	<u>Method</u>	<u>Timescale</u>
<u>Wealden District Council – Planning Policy</u>	Local Plan monitoring report of housing completions and employment space occupied	<u>Annual – March</u>
<u>Eastbourne Borough Council – Planning Policy</u>	Local Plan monitoring report of housing completions and employment space occupied	<u>Annual – March</u>

Transport Outputs

The transport outputs will be monitored by undertaking the following:-

<u>Owner</u>	<u>Output</u>	<u>Method</u>	<u>Timescale</u>
<u>ESCC – Strategic Economic Infrastructure</u>	<u>Bus Punctuality</u>	<u>Bus Punctuality Data Reports – Bus Operators</u>	<u>Annual</u>
<u>ESCC – Strategic Economic Infrastructure</u>	<u>Bus Patronage</u>	<u>Bus Patronage – Ticket sales data Bus Operators</u>	<u>Annual</u>
<u>ESCC – Strategic Economic Infrastructure</u>	<u>Walking/Cycling Numbers</u>	<u>ESCC - Transport Monitoring – Routine Based Monitoring Programme – from local automatic cycle/pedestrian counters & manual counts</u>	<u>Annual</u>
<u>ESCC – Strategic Economic Infrastructure</u>	<u>Congestion</u>	<u>ESCC - Transport Monitoring – Routine Based Monitoring Programme - from local automatic traffic counters & manual counts</u>	<u>Annual</u>

This will be supplemented supported by DfT collated transport data information, which is reported on an annual basis, along with the Active Travel Survey, which is reported at a local level.

The outputs will also be monitored by the County Council's Economic Growth Programme Manager – East Sussex Growth. The scheme monitoring will be reported on a regular basis to Team East Sussex. This is the local federated board for the South East Local Enterprise Partnership.

<p>6.4. Milestones</p>	<p>An indicative programme for the delivery of the package is set out below:</p> <p>Table 25 - Programme Delivery</p> <table border="1"> <thead> <tr> <th>Project milestone</th> <th>Description</th> <th>Indicative date</th> </tr> </thead> <tbody> <tr> <td>Design</td> <td>Preliminary design of Phase 1 -Willingdon element of the scheme.</td> <td>2015 - February 2017</td> </tr> <tr> <td>Consultation</td> <td>Key Stakeholder and Public Consultation.</td> <td>May 2017</td> </tr> <tr> <td>Democratic Sign Off</td> <td>Present report to ESCC Lead Member Transport & Environment, to request permission to undertake detailed design.</td> <td>October 2017</td> </tr> <tr> <td>Design</td> <td>Detailed design of Phase 1 - Willingdon element of scheme.</td> <td>October 2017/18 – April 2017/18</td> </tr> <tr> <td>Construction</td> <td>Undertake construction of Phase 1 - Willingdon element of scheme.</td> <td>2018/19 & 2019/20</td> </tr> </tbody> </table> <p>A gant chart outlining the programme milestones in more detail are available in Appendix 9.</p>	Project milestone	Description	Indicative date	Design	Preliminary design of Phase 1 -Willingdon element of the scheme.	2015 - February 2017	Consultation	Key Stakeholder and Public Consultation.	May 2017	Democratic Sign Off	Present report to ESCC Lead Member Transport & Environment, to request permission to undertake detailed design.	October 2017	Design	Detailed design of Phase 1 - Willingdon element of scheme.	October 2017/18 – April 2017/18	Construction	Undertake construction of Phase 1 - Willingdon element of scheme.	2018/19 & 2019/20
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<p>6.5. Stakeholder management & governance</p>	<p>In terms of stakeholder management; to date consultation has been undertaken with key stakeholders, these include the following:-</p> <ul style="list-style-type: none"> • Highways England • Stagecoach Bus Company • Bespoke Cycling Group • Eastbourne Borough Council • Wealden District Council • Eastbourne District General Hospital • South Coast Ambulance Service • Sussex Downs College <p>The role of the key stakeholders has been to help inform the initial preliminary design work, they have also been generally supportive of the scheme. They will be consulted again in early 2017. Please refer to Appendix 10, which outlines the consultation results with key stakeholders.</p> <p>A public consultation is currently being proposed to be undertaken in May 2017, post ESCC local elections. This will involve a series of local stakeholder consultation events being held at key locations in the corridor, along with the consultation being available on ESCC Website.</p>																		
<p>6.6. Organisation track record</p>	<p>The County Council’s Strategic Economic Infrastructure team will oversee the management of the funding used for the delivery of the package. The delivery of the projects elements will be undertaken by our highways contract joint venture partners Costain/CH2M.</p> <p>As companies Costain and CH2M have proven track record of successful project delivery over a number of years, both in terms of delivering schemes on time and to</p>																		

	<p>budget, for various local authorities. At a local level, Costain/CH2M commenced the new seven year highways contract on 1 May 2016.</p> <p>The staff in Costain/CH2M's East Sussex Highways team were transferred across from the County Council or our previous contractor to the two joint venture partners and these staff have extensive experience, gained during their employment with ESCC in developing and delivering these types of schemes.</p> <p>The staff that were involved in the development of the scheme whilst at ESCC will continue to be involved to provide a level of continuity, in the development and delivery of the scheme.</p> <p><u>The resources available for the delivery of this scheme, are clearly outlined in section 6.1.</u></p>																					
6.7. Assurance	<p>Under the requirements of section 151 of the Local Government Act 1972, East Sussex County Council confirms the financial administrator has adequate project assurance systems in place to verify that the scheme is fit and able to be procured and delivered using East Sussex County Council's procedures. Appendix 7 outlines evidence of assurance from ESCC Section 151 Officer.</p>																					
6.8. Equalities Impact Assessment	<p>An Equalities Impact Assessment has been undertaken on the package is attached in Appendix 11.</p>																					
6.9. Monitoring and evaluation	<p>As part of the development of this scheme East Sussex County Council will seek to agree with the SELEP a collection of KPIs (Key Performance Indicators) for the various elements of the package, to enable the monitoring and measurement of the overall delivery and post scheme outputs of the project over the LGF period. These will be based on the strategic objectives outlined in 2.2.</p> <p>The metrics that may form the basis of the KPIs are outlined below, which cover key outcomes and outputs from the project. East Sussex County Council currently has monitoring arrangements in place to measure the majority of these indicators. A detailed Benefits Realisation Plan will be developed.</p> <p>Table 26 – Key metrics</p> <table border="1" data-bbox="470 1346 1492 2042"> <thead> <tr> <th data-bbox="470 1346 790 1496">1. Core Metrics</th> <th data-bbox="790 1346 1141 1496">2. Project specific outputs - Transport</th> <th data-bbox="1141 1346 1492 1496">3. Additional monitoring</th> </tr> <tr> <th data-bbox="470 1496 790 1534">Inputs</th> <th data-bbox="790 1496 1141 1534">Outputs</th> <th data-bbox="1141 1496 1492 1534"></th> </tr> </thead> <tbody> <tr> <td data-bbox="470 1534 790 1608">Expenditure</td> <td data-bbox="790 1534 1141 1608">Total length of resurfaced roads</td> <td data-bbox="1141 1534 1492 1608">Accident rate Casualty rate</td> </tr> <tr> <td data-bbox="470 1608 790 1825">Funding breakdown</td> <td data-bbox="790 1608 1141 1825">Total length of new cycle ways Total length of bus lane & bus infrastructure improvements</td> <td data-bbox="1141 1608 1492 1825">Pedestrian and cycle counts on new/existing routes Bus Passenger numbers Bus punctuality</td> </tr> <tr> <td data-bbox="470 1825 790 1899">In-kind resources provided</td> <td data-bbox="790 1825 1141 1899">Type of infrastructure</td> <td data-bbox="1141 1825 1492 1899">Cycle journeys on new/existing routes</td> </tr> <tr> <th colspan="3" data-bbox="470 1899 1492 1937">Outcomes</th> </tr> <tr> <td data-bbox="470 1937 790 2042">Jobs connected to the package of measures</td> <td data-bbox="790 1937 1141 2042">Commercial space occupied</td> <td data-bbox="1141 1937 1492 2042">Households with access to specific sites by mode within threshold times</td> </tr> </tbody> </table>	1. Core Metrics	2. Project specific outputs - Transport	3. Additional monitoring	Inputs	Outputs		Expenditure	Total length of resurfaced roads	Accident rate Casualty rate	Funding breakdown	Total length of new cycle ways Total length of bus lane & bus infrastructure improvements	Pedestrian and cycle counts on new/existing routes Bus Passenger numbers Bus punctuality	In-kind resources provided	Type of infrastructure	Cycle journeys on new/existing routes	Outcomes			Jobs connected to the package of measures	Commercial space occupied	Households with access to specific sites by mode within threshold times
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	Commercial floorspace constructed
	Housing unit starts
	Housing units completed
	<p>This evaluation will form part of the wider evaluation for the entire corridor scheme, and the findings will be disseminated to key stakeholders and will be published on ESCC website, and available to the general public.</p> <p>The lessons learned from this project will help inform the development and design of corridor type approach schemes, and can help inform future bids for funding to the government for schemes that support accessibility and greater sustainable transport choice.</p>
6.10. Post completion	Upon completion the infrastructure will be added to the County Council's Transport Asset Register and will be maintained by the County Council.

7. RISK ANALYSIS

Likelihood and impact scores:

5: Very high; 4: High; 3: Medium; 2: Low; 1: Very low

Table 27 - Risk Assessment

Risk	Likelihood*	Impact*	Financial Impact & Value	Mitigating Action
Stakeholders may request changes in the preliminary designs prior to public consultation, resulting in delay.	2	3	6	Support continued dialogue with key stakeholders.
Public consultation delays will impact scheme start.	3	3	9	Planning essential to ensure that this undertaken post the May local elections 2017.
Analysis and ESCC Lead Member agreement will cause delay to scheme start date.	2	4	8	Ensure enough staff available to undertake the analysis.
Quality of preliminary designs may not be to an acceptable standard and amendments may be necessary.	2	4	8	Review design work at timely intervals.
Lack of resources needed to complete detailed design will cause delays.	2	3	6	Ensure resource planning is accomplished as soon as ESCC Lead Member report has been prepared.
The buildability of some proposed measures may become apparent.	1	3	3	Remove these measures from the scope of work or defer to further scheme phases, when further information is available.
Land owners may not agree to land take, which would affect designs	3	4	12	Enter into negotiations as soon as land take identified and secure agreement in principle before public consultation, this work is currently progressing.
Planning permission may be required	2	3	6	Prepare planning application as soon as possible.
Environmental impacts could delay scheme	2	2	4	
The measures when being constructed	4	4	12	Carry out detailed assessments of

will have a major impact on the general public.				the impact of Traffic Management measures early on, as soon as detailed design is underway and liaise with the necessary departments in East Sussex Highways.
Utility impacts will increase cost and delay final completion.	5	3	15	Early involvement with utility companies will help in the preparation of the construction programme, this is currently being undertaken.

8. DECLARATIONS

8.1. 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?	No
8.2. 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	No
8.3. 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?	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 and shared in confidence with other public sector bodies, who may be involved in considering the business case.	
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. I also declare that, except as otherwise stated on this form, I have not started the project which forms the basis of this application and no expenditure has been committed or defrayed on it. I understand that any offer may be publicised by means of a press release giving brief details of the project and the grant amount.	
8.4. Signature of Applicant	
8.5. Print Full Name	Jon Wheeler
8.6. Designation	Team Leader Strategic Economic Infrastructure
8.7. Date	18 th November 2016

