

Project Change Request

Section A – Details

Project Name	Hastings and Bexhill Movement and Access Package
Lead Officer	
Lead Authority	East Sussex County Council
Date Submitted	18 August 2023

Section B – Justification

Description of Change	Change to project scope from Business Case approved by Accountability Board by reallocating project funding to three prioritised remaining schemes. Extension to funding timescales to March 2026.
Reason for Making Change	<p>Increases to the cost of construction has made the remaining schemes unaffordable within the existing funding. A full cost estimate and prioritisation exercise was undertaken to review the outstanding schemes and it was deemed that three priority schemes (Albert Road, Station Approach and Bexhill Cycle Route A) were affordable, deliverable, and provided value for money within the package.</p> <p>Hastings Borough Council voted against the Alexandra Park scheme and as such it, and the connecting Conquest Hospital route, are unfeasible to progress. We are requesting to reallocate the funds for these schemes, as well as the remaining schemes that are unaffordable to progress, to deliver the three priority schemes.</p> <p>As all work was paused during this review and the subsequent update of the business case, we are also requesting an 8 month extension of funding to March 2026.</p>
Alternative Options Considered	<p>Requesting additional funding to cover all remaining schemes.</p> <p>Value engineering the schemes to within existing budget.</p> <p>Not completing further works.</p>
Stakeholders Consulted	Hastings Borough Council, Rother District Council, Team East Sussex Strategic Board, East Sussex Council Lead Member for Transport and Economy, East Sussex County Council Member Transport Panel.

Section C - Impact

Impact on total project cost (include updated spend profile)	Full spend profile can be found in tables 32 and 33 of the updated business case. Total project costs are £9,991,733, which includes £51,000 of spent ESCC funding, £671,809 of developer contributions and £268,924 from the County Council's Local Transport Capital Programme.	
	Financial Year	Total Out-turn Costs
	2023/24	£728,402
	2024/25	£2,477,637
	2025/26	£1,366,783

Impact on LGF allocation	No impact on LGF allocation, remains at £9m
Impact on project delivery timescales (include updated delivery programme)	<p>Full programmes can be found in Appendix C of the updated business case. There is an 8 month delay to the delivery timescales due to the financial review.</p> <p>Albert Road is programmed to complete construction in Q3 24/25. Station Approach is programmed to complete construction in Q4 24/25. Bexhill Cycle Route A is programmed to complete construction Q4 25/26.</p>
Impact on project outputs/outcomes	<p>Schemes are still being delivered across all 4 areas of the package, and we expect to see improvements in all areas of the original outcomes, including:</p> <ul style="list-style-type: none"> • Increased levels of walking and cycling • Increased levels of bus patronage • Improved bus punctuality • Improvements to road safety • Improvements to congestion at key junctions <p>Fewer schemes will be delivered than included in the original business case, meaning a reduction in KM of resurfaced roads and new cycle ways.</p>
Impact on Value for Money offered by the project	<p>The package remains providing value for money, with a total package BCR of 3.49. Split between the four areas, the BCRs are:</p> <ul style="list-style-type: none"> • Walking and Cycling – 4.51 (Very High) • Public Transport – 2.58 (High) • Traffic Management 4.37 (Very High) • Public Realm 3.18 (High)
Impact on SELEP objectives	The HBMAP objectives remain unchanged, and the three prioritised schemes continue to contribute towards them.

Section D – To be completed by Senior Responsible Officer

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

I understand that a copy of this document will be made available on the South East Local Enterprise Partnership website one month in advance of consideration of the change by SELEP Accountability Board. Redactions to the document will only be acceptable where they fall within a category for exemption.

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

Signature:

Print full name:

Position within organisation:

Section E – To be completed by Section 151 Officer

In submitting this Project Change Request, I confirm on behalf of East Sussex County Council that:

- The information presented in this document is accurate and correct as at the time of writing.
- The funding has been identified to deliver the project and project benefits, as specified within the Business Case or as set out in this document if amended. Where sufficient funding has not been identified to deliver the project, this risk has been brought to the attention of the SELEP Secretariat through the SELEP quarterly reporting process.
- All known risks to project delivery are outlined within this document or remain as detailed in the Business Case.
- The delivery body has considered the public sector equality duty and has had regard to the requirements under s.149 of the Equality Act 2010 throughout their decision-making process. This includes the development of an Equality Impact Assessment at the outset of the project which will remain as a live document through the projects development and delivery stages.
- The delivery body has access to the skills, expertise and resource to support the delivery of the project as set out in the Business Case and as amended above.
- Adequate revenue budget remains allocated to support the post scheme completion monitoring and benefit realisation reporting.
- The project will be delivered under the conditions of the signed Local Growth Fund Service Level Agreement or other grant agreement with SELEP Ltd. and the SELEP Accountable Body.

I note that this document will be made available on the SELEP website one month in advance of consideration of the project change by the Accountability Board, subject to the removal of any information which is commercially sensitive and confidential as agreed with the SELEP Accountable Body.

Signature:

Print full name: Ian Gutsell

Section F - To be completed by SELEP

SELEP Project Number			
Change Request Number			
Has a review of the Business Case been completed?			
Change agreed with SELEP:	Choose an item.	Date	Click here to enter a date.

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Comment	
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Is Accountability Board approval required?			Choose an item.
Approved by Accountability Board	Choose an item.	Date	Click here to enter a date.
Comment			

Guidance

1. When is a change request required?

The types of scheme change to be reported include, but are not limited to:

Financial	<ul style="list-style-type: none"> - Change to total LGF spend - Change to total cost of a project - Reallocation of LGF
Scope	<ul style="list-style-type: none"> - Change to project from original scope as agreed in Outline Business Case submitted to Government for the provisional allocation of Local Growth Fund - Change to project scope from Business Case approved by Accountability Board - Change to intended scheme benefits
Outcomes	<ul style="list-style-type: none"> - Change to the expected outcomes agreed in the project Business Case or as reported to Government through reporting submissions

Where LGF funding is being reallocated from one LGF project to another, then two change requests will be required. The first will reduce the LGF allocation to a project and the second will increase the LGF allocation to a project.

If you are unclear whether a change request is required or not please speak to the SELEP Capital Programme Manager.

2. Accountability Board approvals

Where a project change includes one or more of the changes listed below, then SELEP Accountability Board approval will be required automatically.

- (a) *Cancellation of a project which has received a provisional funding allocation;*
- (b) *Inclusion of a new project within the LGF programme which has been identified within the LGF Project Pipeline;*
- (c) *Acceleration of a project previously programmed to start in later years;*
- (d) *Delays to project start or end dates of more than six months;*
- (e) *All changes to project capital grant allocations above the 10% threshold;*
- (f) *Any re-profiling of capital grant between financial years;*
- (g) *Any changes to total project costs above 30% or a £500,000 threshold which are identified prior to the construction contract award;*
- (h) *Any substantial changes to the expected project benefits, outputs and outcomes as agreed in the business case which may detrimentally impact on the value for money assessment. In such circumstances, it is expected that the business case should be re-evaluated by the ITE; and*
- (i) *Any further changes as may be defined by Government.*

For other project changes where the SELEP Secretariat or Accountable Body advises that the completion of a change request is required, it will be at the discretion of the SELEP Secretariat to

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decide whether the change requires Accountability Board approval. SELEP Accountability Board will be made aware of all change requests as part of the LGF update.