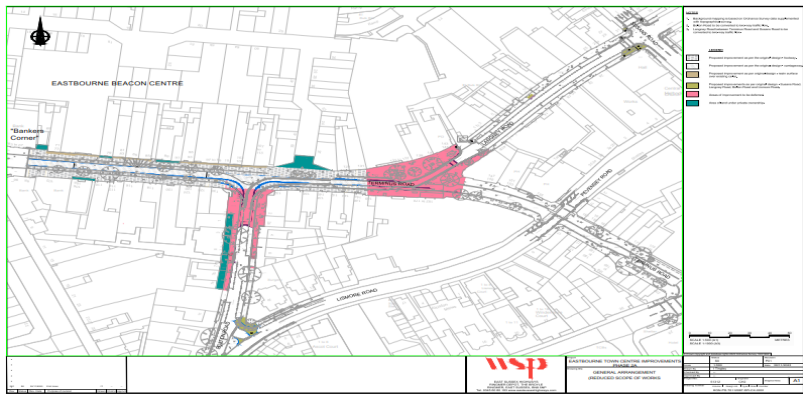


# Project Change Request

## Section A – Details

|                |   |
|----------------|---|
| Project Name   | Eastbourne Town Centre Movement and Access Package Phase 2a |
| Lead Officer   | Isobel Kellett  |
| Lead Authority | East Sussex County Council                                  |
| Date Submitted | 21 November 2024  |

## Section B – Justification

|                                |   |
|--------------------------------|---|
| Description of Change          | <p>Change of scope.</p>  <p>The pedestrianisation will now finish at the meeting point of Bolton Road/Terminus Road and at 133/146 Terminus Road. However, the change to two-way traffic on Bolton Road and Langney Road will remain the same.</p>   |
| Reason for Making Change       | <p>Since the award of the South East Local Enterprise Partnership Local Growth Funding for the project in 2019, the construction sector has faced a significant rise in material costs, supply chain disruptions, and labour shortages, exacerbated by both the pandemic and the conflict in Ukraine. These factors have contributed to significant unexpected budget increases for Phase 2a of the Eastbourne Town Centre Improvement Scheme.</p>  |
| Alternative Options Considered | <p>The County Council, working with its highways contractor, Balfour Beatty Living Places, has undertaken a comprehensive design review of the Phase 2a scheme which identified that the cost for completing the scheme was nearly £1m over the current funding envelope. Therefore, consideration has been given as to whether there are options for descoping and/or value engineering the scheme as outlined in the updated business case.</p> <p>The County Council has made considerable efforts to reduce the funding gap for the project:</p> <ul style="list-style-type: none"> <li>In 2022/23, £0.8m was allocated from the County Council’s capital programme for local transport improvements towards delivery of the scheme.</li> </ul> |

|                        |   |
|------------------------|---|
|                        | <ul style="list-style-type: none"> <li>• A further £0.715m was allocated in the 2023/24 capital programme for local transport improvements towards the scheme</li> <li>• An allocation of £0.3m was included in the capital programme approved by the Lead Member in March 2024.</li> <li>• In 2023/24 an additional £0.75m was secured via the Active Travel England 4 fund.</li> </ul> <p>All efforts have been taken to explore additional funding opportunities but currently no other funding sources are available.</p> |
| Stakeholders Consulted | County Council officers have continued to keep local Councillors, Borough Council officers, the Eastbourne Business Improvement District (BID) Team and the Eastbourne Chamber of Commerce informed on the progress of the scheme. Officers will continue to work closely with these key stakeholders and wider interest groups, including local businesses, as the package approaches Traffic Regulation Order and construction stages.  |

### Section C - Impact

| Impact on total project cost (include updated spend profile)               | <p>No change to total project cost.</p> <p>Spend profile:</p> <table border="1"> <thead> <tr> <th rowspan="2">Funding source</th> <th colspan="5">Expenditure forecast (£'000s)</th> </tr> <tr> <th>Spend to date</th> <th>2024/2025 (from October)</th> <th>2025/2026</th> <th>2026/2027</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>LGF</td> <td>1,332</td> <td>0</td> <td>1,668</td> <td>0</td> <td><b>3,000</b></td> </tr> <tr> <td>Active Travel Fund 4</td> <td>231</td> <td>266</td> <td>253</td> <td>0</td> <td><b>750</b></td> </tr> <tr> <td>ESCC Capital Programme</td> <td>898</td> <td>0</td> <td>756</td> <td>651</td> <td><b>2,305</b></td> </tr> <tr> <td><b>Total funding requirement</b></td> <td><b>2,461</b></td> <td><b>266</b></td> <td><b>2,677</b></td> <td><b>651</b></td> <td><b>6,055</b></td> </tr> </tbody> </table> | Funding source           | Expenditure forecast (£'000s) |            |              |  |  | Spend to date | 2024/2025 (from October) | 2025/2026 | 2026/2027 | Total | LGF | 1,332 | 0 | 1,668 | 0 | <b>3,000</b> | Active Travel Fund 4 | 231 | 266 | 253 | 0 | <b>750</b> | ESCC Capital Programme | 898 | 0 | 756 | 651 | <b>2,305</b> | <b>Total funding requirement</b> | <b>2,461</b> | <b>266</b> | <b>2,677</b> | <b>651</b> | <b>6,055</b> |
|--|---|--------------------------|-------------------------------|------------|--------------|--|--|---------------|--------------------------|-----------|-----------|-------|-----|-------|---|-------|---|--------------|----------------------|-----|-----|-----|---|------------|------------------------|-----|---|-----|-----|--------------|----------------------------------|--------------|------------|--------------|------------|--------------|
| Funding source   | Expenditure forecast (£'000s)   |                          |                               |            |              |  |  |               |                          |           |           |       |     |       |   |       |   |              |                      |     |     |     |   |            |                        |     |   |     |     |              |                                  |              |            |              |            |              |
|  | Spend to date   | 2024/2025 (from October) | 2025/2026                     | 2026/2027  | Total        |  |  |               |                          |           |           |       |     |       |   |       |   |              |                      |     |     |     |   |            |                        |     |   |     |     |              |                                  |              |            |              |            |              |
| LGF  | 1,332   | 0                        | 1,668                         | 0          | <b>3,000</b> |  |  |               |                          |           |           |       |     |       |   |       |   |              |                      |     |     |     |   |            |                        |     |   |     |     |              |                                  |              |            |              |            |              |
| Active Travel Fund 4   | 231   | 266                      | 253                           | 0          | <b>750</b>   |  |  |               |                          |           |           |       |     |       |   |       |   |              |                      |     |     |     |   |            |                        |     |   |     |     |              |                                  |              |            |              |            |              |
| ESCC Capital Programme   | 898   | 0                        | 756                           | 651        | <b>2,305</b> |  |  |               |                          |           |           |       |     |       |   |       |   |              |                      |     |     |     |   |            |                        |     |   |     |     |              |                                  |              |            |              |            |              |
| <b>Total funding requirement</b>   | <b>2,461</b>  | <b>266</b>               | <b>2,677</b>                  | <b>651</b> | <b>6,055</b> |  |  |               |                          |           |           |       |     |       |   |       |   |              |                      |     |     |     |   |            |                        |     |   |     |     |              |                                  |              |            |              |            |              |
| Impact of LGF allocation   | No impact on LGF allocation   |                          |                               |            |              |  |  |               |                          |           |           |       |     |       |   |       |   |              |                      |     |     |     |   |            |                        |     |   |     |     |              |                                  |              |            |              |            |              |
| Impact of project delivery timescales (include updated delivery programme) | <p>Updated delivery programme:</p> <ul style="list-style-type: none"> <li>• Tender preparation – December 2024</li> <li>• Traffic Regulation Order statutory public consultation – January 2025</li> <li>• Planning Committee – June 2025</li> <li>• Mobilise/ main construction stage – June 2025 – May 2026.</li> </ul>   |                          |                               |            |              |  |  |               |                          |           |           |       |     |       |   |       |   |              |                      |     |     |     |   |            |                        |     |   |     |     |              |                                  |              |            |              |            |              |
| Impact on project outputs and outcomes                                     | New surface materials and changes to the road layout, including the creation of a public space outside Marks and Spencer (M&S), on the section of Terminus Road   |                          |                               |            |              |  |  |               |                          |           |           |       |     |       |   |       |   |              |                      |     |     |     |   |            |                        |     |   |     |     |              |                                  |              |            |              |            |              |

|                                   |  |
|-----------------------------------|--|
|                                   | between M&S/Milletts to Langney Road are proposed to be descoped from the original design.   |
| Impact on project Value for Money | The outputs of the economic appraisal of the updated business case show that the scheme still represents very high value for money (VfM) with a benefit cost ratio (BCR) of 4.03:1.  |
| Impact on project objectives      | The Eastbourne Town Centre Movement and Access Package Phase 2a objectives remain unchanged and the there is no plan to deviate from the original detailed design. Once funding become available it is anticipated that the remaining sections of the design would be completed. |