

Business case for a Zero-Carbon Transport Design Officer:

Issue:

- Local Cycling and Walking Infrastructure Plans (LCWIP) are an evidence based and new way of strategically planning for cycling and walking infrastructure over a ten-year period. The schemes in LCWIPs are not suitable for implementation as they are insufficiently worked up in detail. Schemes need to go through a process of pre-engagement with elected members, the MP and cycle forum, feasibility study (or options appraisal), public engagement and preliminary design with costings. If either the pre-engagement or public engagement indicates non-majority support then schemes will progress no further. Once this process has been worked schemes are bid ready. Subject to funding, schemes must then be worked up to detailed design for delivery.
- The Council adopted the Chichester City LCWIP in April 2021. The document contains 19 schemes totalling 51Km of cycle infrastructure which the LCWIP estimates will cost £12M to deliver. Other West Sussex Districts and Borough Councils (DnB) have also adopted, or are in the process of adopting an LCWIP (or similar document), such that WSCC suggest there will be between 50 to 100 schemes for delivery in the county.
- WSCC will include a prioritised list of DnB submitted schemes in its revised Walking and Cycling Strategy for re-adoption in autumn 2021. To this end WSCC has employed an external consultant (WSP) to apply a standard methodology to prioritise all of the DnB schemes. Subject to the pre-engagement with elected members, the MP and the cycle forum, three of CDC's schemes and one scheme from another authority are the highest scoring schemes and so, if the scoring remains the same, the council's schemes are high priority for delivery.
- WSCC indicate that delivery of LCWIP schemes will be funded by the Government's Active Travel Fund monies (ATF). WSCC anticipate receiving approximately £3M of ATF monies per year which will enable them to deliver one or two LCWIP schemes per year. In any case DfT has indicated to WSCC that they cannot bid for any ATF capital monies in 2021/22. WSCC might also benefit from DfT support for the working up of LCWIP scheme feasibility studies which might lower the cost to CDC. Other WSCC Highways' parallel work programmes are likely to deliver other sustainable travel related schemes.
- WSCC set-up and leads an LCWIP steering group for relevant officers all West Sussex DnBs. It is clear from that group that WSCC intend a collaborative approach to the delivery of LCWIPs (and schemes therein). This is particularly the case with the working up of feasibility studies for schemes even though such work is more normally a non-DnB function. We understand that two other DnBs have indicated that they wish to take schemes right through to delivery. Nevertheless it is clear that WSCC is looking to DnBs to work schemes up to an early stage such that DnBs deliver the feasibility study and have involvement in the subsequent public engagement and initial design

stages. WSCC will then bid to the ATF for one or two priority schemes with a view to delivery in the same year.

- Given that CDC schemes are currently ranked highly for delivery and that WSCC anticipate DnB input, then for CDC not to contribute in the manner described might risk Chichester District schemes not coming forwards. The schemes that have ranked highly are of the value £0.5M to £1.6M. WSCC indicate that feasibility studies typically cost in the region of £30K - £40K.
- To date the work for the LCWIP has been carried out by the council's Environmental Protection Team (EPT). This work is new and would more normally be carried out by WSCC as the Local Highway Authority. As such the EPT requires additional resource in order to enable it to work up the feasibility studies in a timely manner. This work is entirely novel to council officers' and so it will take time to work up a specification for a feasibility study, procure a provider and manage the delivery of the work. As such the team will require additional support in order to resource the work described here.
- WSCC recommend working up only the top priority schemes. This is three schemes at the maximum (for the immediate future).

Options:

The following table describes the options considered and whether the option was accepted or rejected and the reasons why:

Options' description:	Recommend or reject and the rationale:
DnBs joint fund an LCWIP development officer at WSCC.	Reject: Two DnBs have already indicated their willingness to take schemes right the way to delivery and so they are unlikely to want to co-fund and officer at WSCC.
Employ a fixed term contractor at CDC for the delivery of CDC LCWIP schemes.	Reject: Schemes are likely to require periodically intensive work and then gaps. As such it would be problematic guaranteeing a steady workflow. Such a post would also require the employment of a Highways Engineer which would be both costly and likely to need significant input from colleagues at WSCC Highways.
Employ a temporary officer to cover whilst an existing member of the EPT carries out the work.	Recommend: The development of a tender invite for a feasibility study and managing the process thereafter to delivery is a short-term piece of work. WSCC indicate that a maximum of two to three feasibility studies should be worked up in the first

	instance. As such the best solution seems to be to use existing resource within the team and to back-fill the time with a temporary officer.
Employ a fixed term contractor to be embedded at WSCC to advance CDC schemes.	Reject: This would be challenging to manage and costly with similar issues to CDC hosting in-house (as described above).

Costed recommendation:

Details of the post:

- The EPT requires an officer to back-fill aspects of the EPT work whilst the work to deliver the feasibility studies is being carried out. This is estimated at one month of officer time with an estimated cost of £10,500 (four weeks work at £70/hour).

Business case:

- Enabling each feasibility to be developed has the following costs:

Item:	Cost (£):
Cover for EPT officer time:	10,500
Feasibility study cost:	40,000
TOTAL COST/SCHEME:	50,500
TOTAL COST for TWO SCHEMES*:	101,000
TOTAL COST for THREE SCHEMES*:	151,500

* Note that CDC is already funded £38K of Business Rates Pool monies for the delivery of one LCWIP feasibility study (ref Cabinet resolution 2 March 2021).

By enabling the delivery of feasibility studies the above described costs allow schemes to be passed to WSCC for collaborative work on public engagement and initial costed design. It is suggested that at least two schemes are worked to feasibility stage. Subject to these then being delivered a further bid can be made to Cabinet for further funding. Given WSCC's indicated delivery rate of one to two schemes/year then this seems a realistic approach. In any case even with three of the four highest ranking schemes it seems likely that WSCC will want to be delivering work across the county and not just according to the technically prioritised scores but also considering political and geographic balance in its approach.

Funding the resource necessary to deliver the feasibility studies unlocks investment potential of between £0.5M and £1.5M/scheme. There is therefore a high ratio of return on this spend:

Best case: £50,500 CDC spend facilitates £1.6M invested in Chichester District by scheme being delivered. Note WSCC might be awarded DfT Capability funding for the development of feasibility studies which might lower the cost to CDC.

Worst case: £50,500 CDC spend facilitates £0.5M invested in Chichester District by scheme being delivered.

