


**WELSH GOVERNMENT CAPITAL TRANSPORT GRANTS FY2018-19
SCHEME APPLICATION FORM**

Local Authorities shall complete one form per scheme. A scheme may comprise a single project or package of associated projects

Local Authority	Monmouthshire CC
Scheme Name	Active Travel
Existing or New Scheme	n/a
Grant (please select one)	Local Transport Fund
Date of Scheme	Start April 2018 Estimated Completion Ongoing
Scheme Category	Active Travel
Funding required for 2018-19	£175,000+
Total funding required to complete scheme from 2019-20 onwards	<i>To be confirmed once survey/ design work is completed.</i>
Project Manager Contact Name	Christian Schmidt
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Authorised by (e.g. Head of Finance or Transport Services)	Name: Roger Hoggins Job Title: Head of Operations Signature: 

SCHEME DESCRIPTION

Please provide a brief description of the scheme. If your application is for a scheme that will take longer than a financial year to complete, we require a description of the whole scheme and the elements to be delivered in each financial year.

Attach A4 location maps, project(s) drawing(s) and any other supporting information separately.

Georeference for your Active Travel scheme(s): see INMs

Feasibility and design work to progress the following INM routes:

- Abergavenny: access routes to/from new Llanfoist Active Travel bridge (estimated £50k, MCC-INM-A1/2/3)
- Caldicot: Longfellow Road traffic calming and crossing (£10k, MCC-INM-S6)
- Caldicot: path to Severn Tunnel Junction station (£20k, MCC-INM-S7)
- Caldicot: missing pavement Station Road / Station approach (£10k)
- Chepstow: footpath improvements into Chepstow Comprehensive School and Leisure Centre (£10k, MCC-INM-C1)
- Chepstow: Bulwark speed reductions (£10k) (MCC-INM-C4/5/12/14)
- Chepstow Mounon Road new pavement (£30k, MCC-INM-C8)
- Gilwern: tbd
- Magor: new path to close gap to existing path Newport Llanwern (MCC-INM-S8)
- Magor: B4245 – to Rogiet (£30k, MCC-INM-S16)
- Monmouth: crossing of Hereford Rd at Osbaston Road (£10k, MCC-INM-M11/12)
- Monmouth: WeTAG feasibility study for new active travel bridge over Wye (£75k, MCC-INM-M4)
- Usk: tbd

Note MCC's post-consultation draft INMs are due to be approved by members on 15 February. The feasibility and design work proposals listed above may need to be reviewed in the light of member's comments on the short, medium and long term prioritisation of INM routes.

Sustainable Development Principle

The Well-Being of Future Generations (Wales) Act 2015, places a duty on public bodies to apply the sustainable development principle in everything they do, through the five ways of working. Please describe how you have followed the five ways of working in the development and appraisal of your proposal.

The Five Ways of Working	
Long Term – please describe how you have considered long term needs. What are the impacts of your proposal on future generations?	Aspirations to develop active travel routes which provide residents of, and visitors to Monmouthshire, with safe walking and cycling links to services, community facilities and employment opportunities. This will help improve accessibility for the current and future population.
Prevention – please describe how you considered options to prevent the problem from getting worse or occurring in the first place.	The provision of walking and cycling facilities within other major infrastructure projects ensures that opportunities for sustainable travel are always provided alongside other measures.
Integration – please describe how you have considered the well-being objectives of other public bodies.	<p>The aim of developing active travel routes is to create and promote more sustainable modes of travel and healthier environment for our communities. This will have a positive impact on the objectives/goals of other public bodies.</p> <p>Particularly in terms of:</p> <ul style="list-style-type: none"> i) tackling pollution and improving air quality, through achieving a modal switch from car to walking and cycling for local journeys, ii) offering improved access to local services and facilities for residents, including residents with restricted mobility, by developing active travel routes, in line with requirements set out in the Active Travel Design Guide. iii) tackling poverty and benefitting the local economy, by ensuring non-car owning households living in deprived communities in the County have access to employment opportunities via walking and cycling links,

	<p>iv) reducing fear of crime and anti-social behaviour, by ensuring that active travel routes are developed in accordance with Active Travel Design Guide.</p>
<p>Collaboration – please describe who you collaborated with and how, in the development and appraisal your proposal.</p>	<p>The council conducted a public consultation exercise over its draft Active Travel Integrated Network Map (INM) for Monmouthshire County Council for a period of 13 weeks ending 16 January 2018.</p> <p>The consultation exercise involved the following activities:</p> <ul style="list-style-type: none"> • Placing an English and Welsh language survey form and the draft INM on the council's website. • Undertaking public engagement events at all seven town covered by the INMs. • Contacting key external stakeholders (such as organisations representing local businesses, environmental groups, disabled groups) and providing a link to the council's website. • Organising further workshops for members of the MCC Strategic Transport Group and Strategic Cycling Group. • Attended and supported INM-related meetings by interested groups (incl. Sustrans volunteers in Caldicot, the Active Travel Group in Monmouth, the Team Abergavenny in Abergavenny) • Directly notifying members of the public who had originally asked to become involved in the consultation exercise. <p>A consultation report will be available on the MCC website from 6 February.</p>
<p>Involvement – please describe who you have involved and how, in the development and appraisal of your proposal</p>	<p>Where necessary, further consultation exercises will be undertaken for planned works on specific active travel routes, where there may be an impact on residents or businesses fronting the routes.</p>

SCHEME BUSINESS CASE

1. STRATEGIC CASE

The case for change, fit with policies and objectives.

The Case for Change	
<p>Current and Future Situation and Issues What are the local and wider issues that this scheme will address? Include baseline data where available. What will happen if no action is taken?</p>	<p>The aim of the Active Travel legislation and related policies is to promote more sustainable forms of transport amongst the local population, provide better access to key facilities and services, as well as reduce congestion and improve local air quality walking and cycling for short journeys and non-recreational purposes. The aims and objectives being to improve the health and well-being of local communities.</p> <p>The INM sets out the plans of the council for developing and delivering a network of high quality Active Travel routes in Abergavenny, Caldicot, Chepstow, Gilwern, Magor, Monmouth and Usk over the next 5, 10 and 15 years.</p> <p>This scheme aims to improve the attractiveness and safety of walking and cycling routes, with routes to key facilities and employment in these towns.</p> <p>The proposal to further develop active travel routes across the se towns will try to tackle this by improving the practical barriers of accessibility to sustainable transport, helping the community to obtain access to employment and education opportunities. It will also help reduce the implications of social exclusion.</p>
<p>Scheme outputs What are the specific outputs that the scheme will deliver? (objectives and outcomes should be set out in the next section)</p>	<ul style="list-style-type: none"> • Abergavenny: access routes to/from new Llanfoist Active Travel bridge (estimated £50k, MCC-INM-A1/2/3) • Caldicot: Longfellow Road traffic calming and crossing (£10k, MCC-INM-S6) • Caldicot: path to Severn Tunnel Junction station (£20k, MCC-INM-S7) • Caldicot: missing pavement Station Road / Station approach (£10k)

	<ul style="list-style-type: none"> • Chepstow: footpath improvements into Chepstow Comprehensive School and Leisure Centre (£10k, MCC-INM-C1) • Chepstow: Bulwark speed reductions (£10k) (MCC-INM-C4/5/12/14) • Chepstow Mounon Road new pavement (£30k, MCC-INM-C8) • Gilwern: tbd • Magor: new path to close gap to existing path Newport Llanwern (MCC-INM-S8) • Magor: B4245 – to Rogiet (£30k, MCC-INM-S16) • Monmouth: crossing of Hereford Rd at Osbaston Road (£10k, MCC-INM-M11/12) • Monmouth: WelTAG feasibility study for new active travel bridge over Wye (£75k, MCC-INM-M4) • Usk: tbd
<p>Local Transport Plan Please indicate where this scheme sits in the Local Transport Plan and any other related policies and plans. Please also indicate the Integrated Network Map route reference for this scheme, taken from the Active Travel Mapping System.</p>	<p>The MCC prioritises development and implementation of the Active Travel Integrated Network Maps. For INM reference please see above.</p>

Fit with Well-being Objectives

The Well-Being of Future Generations (Wales) Act 2015, places a duty on public bodies to seek to achieve the well-being goals and objectives in everything they do. Please outline below how your scheme fits with the Welsh Government's Well-being Objectives:

<http://gov.wales/docs/dsjlg/publications/150623-guide-to-the-fg-act-en.pdf>

<http://gov.wales/docs/strategies/170919-prosperity-for-all-en.pdf>

Prosperity for All	Well-being Objectives	Scheme contribution
Prosperous & Secure	<ul style="list-style-type: none"> • Support People and businesses to drive prosperity • Tackle regional inequality and promote fair work • Drive sustainable growth and combat climate change 	<ul style="list-style-type: none"> • Developing the network of active travel routes will help provide access to local employment opportunities for those without access to a car, thus tackling inequality. • Walking and cycling are very low cost modes of travel that, with the right conditions in place, are available to the vast majority of the population, including those with protected characteristics. • Encouraging more people to travel via sustainable modes will have a positive impact on climate change, through reduced traffic congestion.
Healthy & Active	<ul style="list-style-type: none"> • Deliver quality health and care services fit for the future • Promote good health and well-being for everyone • Build healthier communities and better environments 	<ul style="list-style-type: none"> • The provision of active travel routes will provide opportunities for residents of, and visitors to Monmouthshire to walk and cycle for short journeys, instead of using the car. This will help reduce local traffic congestion resulting in healthier communities and better environments. • The availability of good quality active travel routes will encourage more people to walk and cycle, which will inevitably have health and well-being benefits. • The health impact of active travel is widely understood and includes direct and indirect health benefits through increased physical activity, and associated cardiovascular health and reduced obesity, improved mental health, and improved respiratory health due to reduced air and noise pollution.
Ambitious & Learning	<ul style="list-style-type: none"> • Support young people to make the most of their potential • Build ambition and encourage learning for life 	<ul style="list-style-type: none"> • An improved active travel network will improve access to other modes of transport e.g. rail and bus, which provides links to key facilities including education and employment.

United & Connected	<ul style="list-style-type: none"> Equip everyone with the right skills for a changing world 	<ul style="list-style-type: none"> Development of the active travel network is in-line with Metro objectives and compliments proposed City Deal and Metro funded investment in the transport system of the Cardiff City Region. Improved walking and cycling infrastructure will help increase the attractiveness of Monmouthshire to visitors, businesses and developers, as well promoting access to other sustainable modes of transport. The social benefits of increased walking and cycling for everyday journeys can also be substantial. Areas with high levels of walking and cycling often equate to more vibrant local communities contributing to the experience of greater social inclusion and cohesion, as well as a greater sense of community safety.
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Scheme Objectives

Please outline below how your scheme fits with the relevant grant objectives. Please only fill in for the grant that you are applying for and leave the other blank.

Grant name	Grant objectives	Scheme Objectives
Local Transport Fund	<ul style="list-style-type: none"> Support WG economic priorities for jobs and growth, in particular for City Regions, Enterprise Zones, North Wales Economic Ambition Board, local growth zones and regeneration areas Reduce economic inactivity by delivering safe and affordable access to employment sites Encourage active and sustainable travel 	<ul style="list-style-type: none"> To provide access to key services and facilities, including local employment opportunities, for those without access to a car.

	<ul style="list-style-type: none"> • Improve quality of life particularly those living in disadvantaged and rural communities by delivering safe and easy to use transport to key facilities and services • Connect communities and enable access to key services • Develop active travel schemes identified in the Integrated Network Maps 	<ul style="list-style-type: none"> • To help reduce traffic growth and congestion by promoting more accessible, attractive and sustainable modes of travel.
Local Transport Network Fund	<ul style="list-style-type: none"> • Improve public transport journey time reliability • Improve air quality • Reduce public transport journey times • Connect communities and enable access to employment, education and key services 	N/A

2. TRANSPORT CASE

Contribution to Well-being Goals

Transport schemes must seek to maximise their contribution to the well-being goals. Please provide a summary of the impacts of the scheme to the well-being goals. This should be informed by the statutory and non-statutory impact assessments of the scheme.



Well-being Goal	Impact (select one for each goal)
A prosperous Wales	Positive
A resilient Wales	Positive
A healthier Wales	Positive
A more equal Wales	Positive
A Wales of cohesive communities	Positive
A Wales of vibrant culture and thriving Welsh language	Neutral
A globally responsible Wales	Positive

Value for Money	
Value for Money (low / medium / high)	High
Benefit Cost Ratio (BCR)	Information required to provide BCR is not available at present.
Adjusted Benefit Cost Ratio (to take account of non-monetised impacts)	

Impact Assessment

Please provide a summary of the social, cultural, environmental, and economic impacts of the scheme, who is affected, how, and key qualitative/ quantitative supporting evidence.

<p>Social Impacts Summary of the social impacts of the scheme, who is affected, how, and key qualitative/ quantitative supporting evidence. Please consider the following impacts: physical activity, journey quality, number and severity of accidents, security, access to employment, access to services, affordability, severance, option and non-use values.</p>	<p>Its purpose is to enable more people to undertake walking and cycling, meaning more people can enjoy the benefits of active travel. The health impact of active travel is widely understood and includes direct and indirect health benefits through increased physical activity, associated cardiovascular health and reduced obesity, improved mental health, and improved respiratory health due to reduced air and noise pollution.</p>
<p>Cultural Impacts Summary of the cultural impacts of the scheme, who is affected, how, and key qualitative/ quantitative supporting evidence. Please consider the following impacts: welsh language.</p>	<p>Promotional material and directional signage for Active Travel routes will be bilingual.</p>

<p>Environmental Impacts Summary of the environmental impacts of the scheme, who/ what is affected, how, and key qualitative/ quantitative supporting evidence. Please consider the following impacts: noise, air quality, greenhouse gases, landscape, townscape, historic environment, biodiversity, water environment.</p>	<p>Walking and cycling are the two modes with the smallest carbon footprints. If motorised journeys are replaced with active travel journeys, this contributes to a reduction in global carbon dioxide emissions.</p> <p>This scheme will reduce the level of traffic on the strategic highway network, which will have a positive impact on public transport journey time and reliability, as well reducing the potential for accidents.</p>
<p>Economic Impacts Summary of the economic impacts of the scheme, who/ what is affected, how, and key qualitative/ quantitative supporting evidence. Please consider the following impacts: journey time, journey time reliability, transport costs, accident costs, productivity, local economy, land, capital costs, and revenue costs. Include evidence on Transport economic benefits and on wider economic benefits including jobs created. Explain what steps have been taken to ensure costs have been kept as low as possible and to quantify how the funding requested will represent value for money.</p>	<p>Increasing uptake of walking and cycling is associated with wide ranging economic benefits, such as those derived from reduced congestion, reduced absenteeism and increased spending in local high streets.</p>

3. MANAGEMENT CASE

Can the scheme be delivered? What are the risks?

A project plan identifying timelines for activities and key milestones must be provided for each scheme appropriate to the scale, complexity and risks associated with the scheme. Where key stages / milestones have been reached / completed, give date when reached where applicable. As a minimum, information should be provided on design; timing of statutory processes/planning consent, land acquisition, procurement, construction, scheme opening and completion where these apply to the scheme.

Information on risks to delivery and mitigation measures in place or proposed must be included.

The development of the measures will be led by MCC's Transport Planning, Highways and Road Safety officers, depending on scheme, in close liaison with external consultants. Where possible, the feasibility and design work will aim to identify proposed improvements on land under council control e.g. highway verges, park and leisure land/property and public highway. This will help to avoid land ownership issues which may delay or impact on the delivery of the schemes in future years.

MCC is planning to appoint a new Active Travel Officer starting in spring 2018.

4. FINANCIAL CASE

Financial expenditure profile

£000s, Outturn prices (gross of grant / contributions shown separately below)

	Pre 2018/19	2018/19 projected	2019/20	2020/21	2021/22	Later	Total
Surveys		65,000	tbd	tbd	tbd	tbd	tbd
Design		110,000	tbd	tbd	tbd	tbd	tbd
Land Purchase			tbd	tbd	tbd	tbd	tbd
Accommodation Works			tbd	tbd	tbd	tbd	tbd
Construction			tbd	tbd	tbd	tbd	tbd
Project Management			tbd	tbd	tbd	tbd	tbd
Monitoring and Evaluation			tbd	tbd	tbd	tbd	tbd
GROSS TOTAL		175,000	tbd	tbd	tbd	tbd	tbd

Match funding amount, percentage contribution and funding source(s) <i>(insert name of organisation)</i>			tbd	tbd	tbd	tbd	tbd
NET TOTAL		175,000	tbd	tbd	tbd	tbd	tbd

Quarterly Expenditure Profile

(Expenditure should be planned as early as possible in the financial year to ensure confidence in a full spend. Expenditure planned for Quarter 4 should be limited to minimise the risk of underspend)

	Forecast FY2018-19 Expenditure (in £000s)			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Surveys	10,000	15,000	20,000	20,000
Design	20,000	25,000	30,000	35,000
Land Purchase				
Accommodation Works				
Construction				
Project Management				
Monitoring and Evaluation				
GROSS TOTAL	30,000	40,000	50,000	55,000
Match funding amount, percentage contribution and source(s) <i>(insert name of organisation)</i>				

NET TOTAL	30,000	40,000	50,000	55,000
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5. COMMERCIAL CASE

How will the scheme be procured? What is the number and experience of the likely suppliers? What are the key contractual arrangements, what is the contract length?

The appointment of the contractor(s) and supplier(s) to undertake the feasibility and design work will be in accordance with the procurement policy of the council.

The council will manage all aspects of this scheme, in accordance with its Project and Programme Management Procedures, and from its experience of managing similar projects in the past, it will ensure that these schemes are delivered in an efficient and timely manner.

It is proposed to undertake all the work identified above in 2018/19.

MONITORING AND EVALUATION

How and when will you measure if the scheme has been successful? Post delivery monitoring plan, data collection, and relevant targets?

N/A