


**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 County Council
Scheme Name	Abergavenny & Chepstow Interchanges
Existing or New Scheme	New
Grant (please select one)	Local Transport Network Fund
Date of Scheme	(Re-)Start 2018/19 Estimated Completion 2020
Scheme Category	Integrated Transport
Funding required for 2018-19	£'000s
Total funding required to complete scheme from 2019-20 onwards	£'000s
Project Manager Contact Name	Christian Schmidt
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Contact email	christianschmidt@monmouthshire.gov.uk
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.

Georeferenced for your Active Travel scheme(s): n/a

As set out in the MCC Local Transport Plan, the council seeks to improve rail-bus connectivity by providing bus interchanges at Abergavenny and Chepstow stations.

Substantial previous work has been undertaken by Sewta and MCC. Concerning Abergavenny station, previous work looked at an interchange using land between the station forecourt and Belmont Road, the station forecourt or some of the car parking area to the south west. Using of the latter two would require replacement car parking elsewhere. For location maps and plans see attached copies of the studies. Concerning Chepstow, previous work looked at using the station forecourt and the existing MCC car park next to the station (again requiring replacement car parking elsewhere). Due to financial and land-availability issues, there has been little progress over the last few years.

MCC has now contacted some of the land owners of sites identified in the studies and alternative sites, and has received feedback that they are willing to further discuss the possible sale of the land. (One land owner in Abergavenny has stressed that he would like to assist MCC with their plans subject to finding a replacement site.)

MCC is now planning to continue these discussion with a view to agree a value/purchase price (which will be subject to a detailed valuation, negotiations, any tenant compensation due, professional fees and possible relocation/disturbance costs for affected businesses, plus any other associated costs) to enable MCC to purchase the land later in FY 2018/19.

The cost of the land are currently unknown. Based on £300k per acre commercial market land values, it could be around £255k for both stations. However the value/purchase price will be subject to a detailed valuation, negotiation, any tenant compensation

due, professional fees and possible relocation/disturbance costs for affected businesses, plus any other associated costs, it can therefore be expected that the real cost would be substantially higher.

For 2018/9 MCC is seeking funding to enable the purchase of the sites, and to review/progress development of the planned interchanges. Both projects are part of the Cardiff Capital Region Metro.

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?	Both proposed interchanges are part of the Cardiff Capital Region Metro, and the Metro. The proposals would improve interchange and public transport connectivity in the long-term. See also WeITAG stage 1 assessment.
Prevention – please describe how you considered options to prevent the problem from getting worse or occurring in the first place.	n/a
Integration – please describe how you have considered the well-being objectives of other public bodies.	
Collaboration – please describe who you collaborated with and how, in the development and appraisal your proposal.	The proposals were set out in the Sewta Regional Transport Plan, the Sewta Rail Strategy and the MCC Local Transport Plan, all of which were consulted upon. There was stakeholder consultation on the studies.
Involvement – please describe who you have involved and how, in the development and appraisal of your proposal	Progressing of the proposals and further development is regularly reported to and discussed with the Monmouthshire

	Strategic Transport Group (which contains members of key local stakeholders from both Abergavenny and Chepstow), with the local town councils and other groups that have declared an interest (e.g. MCC Community Climate Champions, Chepstow Station, Abergavenny Rail Action Group)
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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>	Both Abergavenny and Chepstow have bus stations that are (a) some distance of the railway station and (b) in need of upgrade. Without moving them to the railway stations the stated Metro objective of public transport integration cannot be met, and bus passengers in those towns and areas served by bus from Abergavenny and Chepstow will find their access to core Metro services very restricted.
<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>	Bus-rail interchanges at Abergavenny and Chepstow stations, additional park & ride
<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>	Abergavenny and Chepstow rail station access & interchange improvements are the 2 nd and 3 rd priority scheme in MCC's LTP

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/dsilg/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 	Positive. The scheme will improve sustainable accessibility to key destinations, esp. for those without access to a car.
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 	Small positive impact. The scheme will improve sustainable, including access to key health care facilities. The Health Impact Assessment of the overall package of Abergavenny station improvements suggest a slight beneficial effect
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 Equip everyone with the right skills for a changing world 	Small positive impact. The scheme will improve access to key education facilities
United & Connected	<ul style="list-style-type: none"> Build resilient communities, culture and language Deliver modern and connected infrastructure Promote and protect Wales' place in the world 	Small positive impact. The scheme will improve sustainable access to the Brecon Beacons and the Lower Wye, and thus help to promote sustainable tourism in Wales

Scheme Objectives

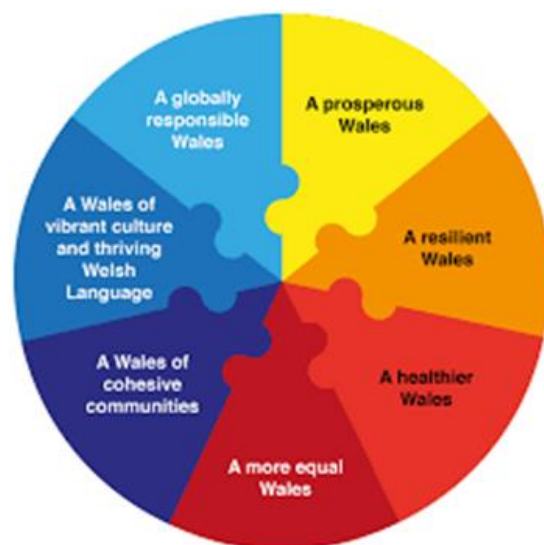
Please outline below how your scheme fits with the relevant grant objectives. Please only fill in for the grant that you are applying for and leave the other blank.

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 • 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 	n/a
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 	<p>The scheme improve connectivity to will improve connectivity to employment, education and key services by enabling journeys that are currently deemed not possible by many potential users or very slow and due to substantial walk requirements. It will reduce the overall time required to make many journeys by public transport. It will lead to modal shift towards sustainable transport thus improving air quality.</p>

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)	Potentially medium to high
Benefit Cost Ratio (BCR)	The earlier Abergavenny study suggested a BCR of 2.7 for a package including interchange, P+R, cycle parking general improvement. A similar package for Chepstow was estimated to have a BCR of 2.0-1.7
Adjusted Benefit Cost Ratio (to take account of non-monetised impacts)	tbd

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>The proposal impacts on users and potential users of public transport with journeys that would involve interchange at Abergavenny or Chepstow. It would improve access to a far wider range of destinations (incl. employment and key services, e.g. access to hospitals in both towns). The proposals would</p>
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	particularly benefit people who rely on public transport and resident near bus routes in the rural areas around Abergavenny and Chepstow
<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>	Minor impact. The new interchanges would have signage in Welsh and English
<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>	Minor positive impact. The proposals would lead to modal shift towards sustainable transport, with associated environmental benefits.
<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>	The proposal would reduce journey time for many public transport users (and potential users).

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.

Consultation and outline design has previously undertaken as part of the earlier studies. No up to date project plan is available, as the proposed schemes did not progress for some time.

The following next steps have been identified:

- Undertake discussions to solve land issues – ongoing, with a target to complete before the end of 2018.
- Review previous studies with TfW and the new Wales & Borders ODP to develop implementation plan – to start May 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	unknown						
Design	unknown	20					
Land Purchase		510 (tbc)					
Accommodation Works							

Construction			Tbc – the previous 2011 work indicated overall station development costs of £1.8m for Abergavenny, while a Chepstow Interchange was costed at £380k.			
Project Management						
Monitoring and Evaluation						
GROSS TOTAL	unknown	530	tbc			
Match funding amount, percentage contribution and funding source(s) <i>(insert name of organisation)</i>	unknown	0	Tbc – it is expected that the next ODP and TfW (part-)fund the scheme. In Abergavenny release of the land of the existing bus station may contribute to the cost of the new scheme. A Section 106 contribution is sought from developers of nearby sites in Chepstow. (Any additional car parking may be part-funded by charges.)			
NET TOTAL	unknown		tbc			

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				
Design		20		
Land Purchase				510
Accommodation Works				
Construction				
Project Management				
Monitoring and Evaluation				
GROSS TOTAL		20		510
Match funding amount, percentage contribution and source(s) (<i>insert name of organisation</i>)				
NET TOTAL		20		510

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?

It is envisaged that further design would be procured through the Infrastructure Development Partner, currently being procured by TfW

MONITORING AND EVALUATION

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

Interchanging passengers at Abergavenny & Chepstow