


**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 town centre walking & cycling improvements – extended second phase
Existing or New Scheme	Existing
Grant (please select one)	Local Transport Fund
Date of Scheme	First phase completed 2015/16, second phase conception 2016/17, second phase design Q1, Q2, Q3 2017/18, phase 2A construction Q4 2017/18, Phase 2B construction Q4 2018/19 and Q1 2019/20
Scheme Category	Active Travel
Funding required for 2018-19	£330,000
Total funding required to complete scheme from 2019-20 onwards	£320,000
Project Manager Contact Name	Ian Brain
Contact Telephone	01633644711
Contact email	ianbrain@monmouthshire.gov.uk
Authorised by (e.g. Head of Finance or Transport Services)	Name: Roger Hoggins Job Title: Head of Operations

	Signature: 
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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.

<p>Georeference for your Active Travel scheme(s):</p> <p>The proposal is to improve the walking and cycling environment in central Abergavenny onto Lion Street and Frogmore Street.</p> <p>During 2015/16 and 2016/17 Monmouthshire County Council developed and implemented walking and cycling environment in central Abergavenny covering High Street, Neville Street, St. John Square, St. John Street and Flannel Street</p> <p>Phase 2A is now underway. The proposed development of a new supermarket in Abergavenny Town Centre will enable extending this to parts of Lion Street, and this bid would enable a continuation along Lion Street and Frogmore Street.</p> <p>This bid is for Phase 2B which will extend the improvements the full length of Frogmore Street and Lion Street</p> <p>A map is attached, as is the design summary for phase one. Phase two will use the same principles and similarly improve walking and cycling along Lion Street and Frogmore Street.</p>
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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?	The proposal is expected to increase walking & cycling in Abergavenny, which should have a long-term positive impact as described in the Welsh Government’s Active Travel Act Guidance.
Prevention – please describe how you considered options to prevent the problem from getting worse or occurring in the first place.	Not applicable. The current state of the Lion Street / Frogmore Street follows previous highways design guidance and use over time. While there was substantial consultation on design specifics, no alternative overall solutions to improve the walking & cycling environment was suggested at any stage.
Integration – please describe how you have considered the well-being objectives of other public bodies.	The proposal will work well with the proposed Active Travel Network, and with the council’s aim to strengthen the local economy in Abergavenny.
Collaboration – please describe who you collaborated with and how, in the development and appraisal your proposal.	The development of phase one saw the continuing involvement of local stakeholders, including the town council, local cyclist and civic representatives. A number of workshop were held to discuss the proposed design before finalisation. A major issue identified by stakeholders was that the then proposal was restricted to parts of central Abergavenny, and that it should be extended especially towards Frogmore Street.
Involvement – please describe who you have involved and how, in the development and appraisal of your proposal	As above

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</p> <p>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>During 2015 discussions on Abergavenny town centre identified a number of issues including the poor state of the town centre streets, especially the brick-paved area walking links and the issue of traffic.</p> <p>The Active Travel Existing Routes Maps consultation identified the need to improve cycle parking, cycle routes and problems for disabled users through.</p> <p>During 2015/16 and 2016/17 Monmouthshire County Council developed and implemented walking and cycling improvements in and around the High Street, Neville Street, St. John Square, and St. John Street area.</p> <p>A second phase is now planned, to extend the scheme along Lion Street and Frogmore Street. These streets are part of the National Cycle Network route 42.</p> <p>Baseline data for highway and pedestrian traffic can be found in the transport assessment for the planning application for a new supermarket along Lion Street (see http://idox.monmouthshire.gov.uk/WAM/findCaseFile.do?appNumber=DC%2F2016%2F00895&appType=Planning&action=Search)</p> <p>Lion Street and Frogmore Street both currently have a carriageway and kerbs. The pavements along Lion Street and lower Frogmore Street are very narrow. A shared surface (as in High Street) will reduce traffic and make walking more attractive.</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>	<p>The scheme will deliver walking & cycling improvements along Lion St and Frogmore St, including additional cycle parking and benches, and a traffic calmed / more walking & cycle friendly public realm.</p>
<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 LTP includes “Abergavenny and Llanfoist Active Travel Network” as fourth non-Metro priority.</p> <p>It is anticipated that Lion Street and Frogmore Street will form key routes of the Abergavenny Active Travel Network. They are part of NCN route 42. They assessed as part of the Active Travel Existing Routes Map exercises, but failed as pedestrian routes.</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
<p>Prosperous & Secure</p>	<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 	<p>Increase footfall and viability of Abergavenny town centre</p> <p>Increase access for all to/from town centre jobs, esp. for people without cars</p>

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 	Increase walking & cycling
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 	Negligible impact
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 	Improve physical environment for town centre

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 	Encourage active travel to/from Abergavenny town centre
Local Transport	<ul style="list-style-type: none"> • Improve public transport journey time reliability • Improve air quality 	

Network Fund	<ul style="list-style-type: none"> • Reduce public transport journey times • Connect communities and enable access to employment, education and key services 	
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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	neutral

Value for Money	
Value for Money (low / medium / high)	No benefit - cost ration has been undertaken
Benefit Cost Ratio (BCR)	

Adjusted Benefit Cost Ratio (to take account of non-monetised impacts)	
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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 scheme is expected to make walking & cycling in Abergavenny more attractive, and thus to improve access to jobs and services and to increase the number of walking & cycling trips. This will in turn increase physical activity. The enhancement in the physical environment along Lion Street and Frogmore Street will increase the journey quality for pedestrians and cyclists. For current accident data in Lion Street, see the transport assessment.</p> <p>The scheme is expected to increase the number of walking & cycling trips to/from Abergavenny town centre, and specifically to reduce traffic along Lion Street and Frogmore Street which will lead to less noise and better air quality. The detailed design will be as in phase one, which was developed to enhance the historic build environment in central Abergavenny</p> <p>The scheme is expected to lower generalised costs for walking & cycling to/from Abergavenny town centre. Wider economic</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>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>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,</p>	

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.

impacts are expected to include increased footfall in the town centre and increased economic activity.

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.

Phase 2B is the extension to Phase 2A which will be completed in June /July 2018 (S106 match funding to be used in Q1 2018/19)

The proposed project timelines for Phase 2B are as follows:

Start detailed design – February 2018

Complete detailed design – October 2018

Start constructions – January 2019

Complete construction – June 2019

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		5					5
Design	100	10					110
Land Purchase							
Accommodation Works							
Construction	500	300	300				1100
Project Management	50	15	20				85
Monitoring and Evaluation							
GROSS TOTAL	650	330	320				1300
Match funding amount, percentage contribution and funding source(s) <i>(insert name of organisation)</i>	300						300
NET TOTAL	350	330	320				1000

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	5			
Design		5	5	
Land Purchase				
Accommodation Works				
Construction				300
Project Management				15
Monitoring and Evaluation				
GROSS TOTAL				
Match funding amount, percentage contribution and source(s) <i>(insert name of organisation)</i>				
NET TOTAL	5	5	5	315

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 works will be delivered as an extension to the existing contract, therefore no tendering is necessary. The original contract was procured through the South East Wales framework.

MONITORING AND EVALUATION

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

Monmouthshire County Council will be collecting before and after data on cycling trips and footfall figures across the town centre