

Local Transport Fund FY2015/16

CAPITAL 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	Pembrokeshire County Council
Scheme Name	St Davids Sustainable Access Project - Glasfryn Road
Scheme Priority Rank Number	1
2015/16 Scheme Type	Pre Works & Works
Scheme Category	Highways
Funding required for 2015-16	£207,000
Funding required to complete construction of the scheme	£718,000
Project Manager Contact Name	[REDACTED]
Contact Telephone	[REDACTED]
Contact email	[REDACTED]
Authorised by (e.g. Head of Finance or Transport Services)	[REDACTED] [REDACTED] [REDACTED]

1. Scheme Description

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

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

Pembrokeshire County Council is seeking to undertake significant improvement works to the C3152 Glasfryn Road on the outskirts of St Davids. The City with its cathedral and other attractions is a major tourist destination and experiences a 50% difference in traffic volume between the high and low season. Consequently, the local population of approximately 2,000 residents experiences an influx of over 400,000 visitors to the City during each high season and shoulder periods. As a result, the tourism industry plays a key role in the area in terms of supporting economic growth and job creation.

The St Davids Sustainable Access Project (Glasfryn Lane) is identified in the 2015-20 programme of the draft Joint Transport Plan for South West Wales and ranked as third in priority in Pembrokeshire's list of schemes. The Joint Transport Plan together with the proposed programme was endorsed by the Swansea Bay City Region Board before being submitted to Welsh Government in January 2015.

Glasfryn Road is a single-track road, 3.5m wide at its widest point, with limited passing places which currently serves as a substandard link to the A487 heading north to Fishguard & Goodwick and south to Haverfordwest. It also serves as an access route for St Davids Assemblies Limited, a supplier of precision components to the automotive and domestic appliance industries and for local residents.

The project involves the construction and upgrade of a 2 way 0.9km road link, involving the widening of Glasfryn Road, the provision of a roundabout at its southern end and a new shared use path. It's important to note it was one of the recommendations that emerged from public consultation as part of the St Davids Transportation Study in 2007/2008.

The scheme will attract 'through' traffic, alleviating congestion in the city centre, benefitting pedestrians and cyclists, improving road safety and the street environment and reducing vehicle exhaust emissions. An improved Glasfryn Road will also provide vehicular access to Whitesands and other coastal attractions together with development sites on the route.

Furthermore, the scheme will incorporate a shared use path for pedestrians and cyclists with improved active travel access for employment at the nearby industrial site, local school, leisure centre and housing estates. The new roundabout will create a 'gateway' feature on the Haverfordwest approach into the city and will encourage visitors to use the Grove Car Park and the St Davids Visitor Centre at Oriel y Parc. Finally, the improved road will delineate the new 'boundary' to the built up area in accordance to the Local Development Plan.

In terms of delivery, the scheme will be phased over two years as follows:

2015/16 (Key Stage 4 to Key Stage 6 (part))

- Completion of land acquisition
- Accommodation works via Framework Contractor
- Preparation of tender documentation for 2016/17 works

2016/17 (Key Stage 6 to Key Stage 8)

- Issue tenders and award contract

- Service diversions (BT, Welsh Water, West Wales Utilities, Western Power Distribution)
- Highway construction
- Shared use path construction
- Street lighting and drainage
- Landscaping
- Safety Audit (Stage 3)
- Completion of scheme

Please find attached a location map of the proposed scheme.

Attachment: Doc 16 – Glasfryn Road – Location Plan

Please find attached a general arrangement drawing of the proposed scheme.

Attachment: Doc 17 – Glasfryn Road – Proposed layout

2. Financial expenditure profile

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

	Pre 2014/15	2014/15 projected	2015/16	2016/17	2017/18	Later	Total
Surveys	8	0	0	0	0	0	8
Design	39	3	3	3	0	0	48
Land Purchase	0	0	30	0	0	0	30
Accommodation Works	0	0	190	0	0	0	190
Construction	0	0	0	700	0	0	700
Project Management	0	0	6	14	0	0	20
Monitoring and Evaluation	0	0	1	1	0	0	2

GROSS TOTAL	47	3	230	718	0	0	998
Match funding amount, percentage contribution and funding source(s) (insert name of organisation)		3 (100% Pembs CC)	23 (10% Pembs CC)	74 (10% Pembs CC)	0	0	100 (10% Pembs CC)
NET TOTAL	47	0	207	644	0	0	898

Value for money (explain what steps have been taken to ensure costs have been kept as low as possible and to quantify if the funding requested will represent value for money in terms of the Local Transport Fund Outcomes)

The scheme involves the widening of the existing Glasfryn Road and the provision of a new roundabout at its southern end together with a shared use path and has been designed, wherever possible, within existing highway limits thereby ensuring land acquisition for the project has been kept to a minimum.

Surveys and ground investigations have helped to drive down costs and to ensure the project is not over-engineered. Furthermore, all the scheme design and supervision work has and will be undertaken in-house to avoid the use of external consultants.

The accommodation works will involve trans-locating the hedgebanks instead of re-building them as this has proved cost-effective on other projects.

The contract for Phase 2 of the project will be awarded via the South West Wales Regional Civil Engineering Contractors Framework to ensure costs are driven down and will include early contractor involvement.

The scheme design has included soak-away tests to establish the drainage can be via sustainable drainage methods (SUDS).

The Local Authority has been actively discussing the Glasfryn Road scheme with the promoters of a development site to the north of Glasfryn Road to ensure the scheme is compatible with their development proposals. These promoters are actively supporting the scheme and there is a likelihood S106 funding from the proposed housing development will become available in the near future.

Pembrokeshire Coast National Park Authority, who owns the land at the southern end of the scheme where the roundabout will be located, is supportive of the scheme and will be dedicating the land for the project.

Therefore, we are confident the project will represent value for money and will help deliver Local Transport Fund outcomes in particular:

- Support economic priorities for job growth within the Swansea Bay City Region
- Reduce economic activity by delivering safe and affordable access to employment sites
- Encourage healthier and sustainable travel, supporting delivery of the Active Travel Act 2013

- Deliver a safe and easy to use access route to key facilities and services
- Help connect communities and enable access to key services

3. FY2015-16 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 FY2015-16 Expenditure (in £000s)			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Surveys	0	0	0	0
Design	0	3	0	0
Land Purchase	20	10	0	0
Accommodation Works	0	0	170	20
Construction	0	0	0	0
Project Management	0	0	5	1
Monitoring and Evaluation	0	0	0	1
GROSS TOTAL	20	13	175	22
Match funding amount, percentage contribution and source(s) <i>(insert name of organisation)</i>	2 (10% Pembs CC)	1.3 (10% Pembs CC)	17.5 (10% Pembs CC)	2.2 (10% Pembs CC)
NET TOTAL	18	11.7	157.5	19.8

4. Scheme Business Case (see notes below)

Current Situation and Issues	In its current state Glasfryn Road is mainly a single track road and is of a poor standard in terms of horizontal alignment. Some improvements have previously been undertaken at the northern end as far as the site of St Davids Assemblies Ltd, however this has not effectively addressed the access issues.
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	St Davids is one of Pembrokeshire's and Wales' most iconic locations with visitors drawn to the area year round because of its status as Britain's smallest city, magnificent cathedral and stunning St Davids peninsula coastline . Consequently, the local population of approximately 2,000 residents experiences an influx of over 400,000 visitors to the City during each high season and shoulder periods. As a result, the tourism industry plays a key role in the area in terms of supporting economic growth and job creation. However, the large numbers of visitors generates increased transport demand, high traffic flows and heavy vehicle movements through the narrow streets of the city centre. This leads to increased congestion within the city and places increased pressure on critical junctions where congestion and safety concerns already exist. Consequently, the city centre environment can be expected to continue to decline because of continuing traffic flow and heavy vehicle increase. Please find attached a photograph of a typical example of traffic congestion in the city centre. Furthermore, there are road safety concerns from the increasing number of vehicles on Glasfryn Road, a single lane road, with limited passing places and poor visibility. Please find attached photographs of the existing layout of Glasfryn Road: Attachment: Doc 18 – Glasfryn Road – photographs of existing layout
Scheme Aims	The aim of the project is to construct/upgrade the single track Glasfryn Road to a 2 lane 0.9km road link, including a shared-use path, and the provision of a roundabout at its southern end. The scheme will attract 'through' traffic, alleviating congestion in the city centre, benefitting pedestrians and cyclists, road safety and reduced emissions. An improved Glasfryn Road will also provide vehicular access to Whitesands and other coastal attractions thereby supporting the local economy and job growth within the tourism sector. Furthermore, the scheme will incorporate facilities for pedestrians and cyclists with improved active travel access

	for employment at the nearby industrial site, local school, leisure centre and residential areas. The new roundabout will create a 'gateway' feature on the Haverfordwest approach into the city and will encourage visitors to use the Grove Car Park and the St Davids Visitor Centre at Oriel y Parc. Finally, the improved road will delineate the new 'boundary' to the built up area in accordance to the Local Development Plan and provide opportunities for a housing development on the outskirts of the city.
Baseline Data and Stakeholder Consultation	Stakeholder consultation commenced in 2007 and was followed by the St Davids Traffic and Transportation Exhibition in 2008. The exhibition gave an opportunity for the public to comment on options put forward by the Local Authority and to air their views about transport and access in St Davids. There were 210 recorded attendees over a 4 day period. Traffic congestion in St Davids was seen as a problem, particularly caused by HGVs, coaches and the volume of traffic. Solutions suggested concentrated on diverting vehicles away from the narrow streets of the city centre. There was also general support for improved public transport, pedestrian and cycling facilities. There was overwhelming support for the widening of Glasfryn Lane together with improved footways to alleviate congestion within the city centre. Automatic traffic survey results for 12 hours (two way) shows flows of over 5,000 vehicles on High Street in the August peak. This compares to 600 vehicles currently travelling on Glasfryn Road. To underline the popularity of St Davids as a tourist destination, a visitor survey of 1,800 visitors undertaken in 2011/12 found that 51% of 'day' and 'overnight' visitors to the county would visit St Davids. This compares to 26% visiting Tenby.
Statutory Consents (e.g. Planning, Land or CPO's)	Pembrokeshire Coast National Authority (Planning Authority) has deemed the project as permissible development and does not require planning consent. Compulsory Purchase Orders are not required as the three landowners support the scheme in principle and discussions are on-going between the Local Authority's land agent and land owners.
Relevant Targets	Phase 1 of the scheme including the land acquisition and accommodation works will be completed by March 2016 with Phase 2, incorporating 0.9km of upgraded road and shared use path to be completed and opened by March 2017.

Contribution to Welsh Government Priorities

Investment that clearly supports WG economic priorities for jobs and growth, in particular for City Regions, Enterprise Zones, local growth zones and regeneration areas	The Swansea Bay City Region regards the tourism industry as key to economic regeneration and job creation in Pembrokeshire. An upgraded and improved Glasfryn Road would become a key route attracting 'through' traffic, alleviating congestion in the city centre, provide an alternative route for heavy good vehicles and coaches together with improving access and connectivity to the numerous tourist attractions and providers on the St Davids peninsula and for those wishing to travel north and south on the A487.
Investment to reduce economic inactivity by delivering safe and affordable access to employment sites	The project links a number of tourist destinations and providers in the area, a large number of small to medium enterprises at the western tip of the Swansea Bay City Region and provides upgraded highway and sustainable transport access to employment sites on the St Davids peninsula as well as development sites on Glasfryn Road and improved access north and south of the city.
Investment that will encourage active and sustainable travel	The project includes the provision of a shared use path which will encourage sustainable transport and provide designated walking and cycling links to communities in North Pembrokeshire. The scheme also offers the potential to consider further environmental and safety improvements in the city centre in the future.
Investment that will 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	The new roundabout will create a 'gateway' feature on the Haverfordwest approach into the city. This will in turn encourage day visitors to use the Grove car park and the St Davids Visitor Centre at Oriel y Parc thereby helping to support the local economy. The project will also provide opportunities for people to access the city and surrounding area by sustainable transport and will alleviate congestion in the city centre thereby improving safety and the pedestrian environment.
Investment that will help connect communities and enable access to key services	Glasfryn Road will become a vital link between the rural communities to the north and south of St Davids. The upgrades to this road will improve access and safety for all users including local, business and recreational type users.
Key benefits & appraisal: Forecast Quantified Outputs Forecast Quantified	Key output – 0.9km of upgraded road and shared use path Forecast Quantified Outcomes: Decreased HGV and light traffic through St Davids City Centre

Outcomes	• Improved linkages between the communities to the north and south of the City including the St Davids peninsula for both motorised and non-motorised road users • Improved access to the A487 for traffic travelling north towards Fishguard & Goodwick and south towards Haverfordwest and beyond.
Post Delivery Monitoring Plan Data Collection	As part of the project, a permanent counter will be installed on the upgraded road to monitor traffic flows. The counter will measure both the level of traffic flow and the type of vehicle (HGV or light vehicles) using the new route. A pedestrian and cycle counter will be installed to monitor users of the SUP. Traffic counts have previously been undertaken in St Davids city centre and will be repeated on a bi-annual basis including classification type, following completion of the project. The data compiled from these counts will be compared against the baseline data already in place to monitor the change in HGV and light vehicles passing through St Davids.

Notes:

- **Current situation:** How does the situation look at the moment and what are the issues that have been identified? An evidence based assessment of the problems and opportunities the scheme is designed to address linked to wider initiatives where applicable? Include evidence to support specified problems and include photographic evidence of any problems
- **Scheme Aims:** What are the key problems and issues the scheme is aiming to address? Include summary of any specific appraisal undertaken and baseline data. Name any local alternatives considered and why these were rejected.
- **Baseline Data and Stakeholder Consultation:** provide evidence to the problem, including who has been/ will be consulted and when, what the feedback was and how it has been taken in to account (if undertaken).
- **Statutory Consents:** provide evidence, where applicable, that Planning consent, signed land purchase agreements or Compulsory Purchase Orders are in place.
- **Targets:** to be set for relevant schemes and should include baseline level/year and target level/year.
- **Contribution to Welsh Government Priorities:** Which Welsh Government priorities, are delivered against?
- **Key Benefits:** What are the key benefits of the scheme, what are the projected outputs and outcomes? Include summary of any specific appraisal undertaken. Provide BCR where appropriate.
- **Data Collection:** include what data is to be collected the method and responsibility for data collection, and the timescales for collecting the data.

5. Scheme Delivery

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, 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.

Please find attached a programme of works:

Attachment:

Doc 19 – Glasfryn Road – Programme of works

Please find attached a proposed highway layout:

Attachment:

Doc 17 – Glasfryn Road – Proposed Layout

Please find attached a Risk Register for the project:

Attachment:

Doc 20 – Glasfryn Road – Risk Register