

Local Transport Fund FY2016/17

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
LTF 2015-16 Scheme or New Scheme	LTF 2015-16 Scheme
2016-17 Scheme Type	Works
Scheme Category	Highways
Funding required for 2016-17	£702,000
Funding required to complete construction of the scheme 2017-18 onwards	£0
Project Manager Contact Name	
Contact Telephone	
Contact email	
Authorised by (e.g. Head of Finance or Transport Services)	

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 where the local population of approximately 2,000 residents experiences an influx of over 400,000 visitors to the City during high season and shoulder periods. This is reflected in a substantial increase in traffic in the high season compared to the low season. Tourism 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 Joint Transport Plan for South West Wales and ranked as high 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 along most of its length, 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 the 2 way 0.65km road link, involving the widening of Glasfryn Road, the provision of a roundabout at its southern end, a new 1.1 km shared use path, and crossing facilities. It was one of the recommendations that emerged from public consultation as part of the St Davids Transportation Study in 2008. The shared use path element of the project is 1.1km as it extends beyond Glasfryn Road in to St Davids at its northern end and the Secondary School and Grove Car Park at its southern end.

The scheme will attract through traffic, alleviating congestion in the city centre, benefiting pedestrians and cyclists, improving road safety, the street environment and reducing vehicle exhaust emissions. In addition, it will provide improved vehicular access to Whitesands and other coastal attractions.

An improved Glasfryn Road will provide improved access to sites designated for Employment and Housing in the Pembrokeshire Coast National Park - Local Development Plan (2010). The St Davids Community Group is developing a proposal for a £20M 'community project' to construct 100-120 affordable houses, a Community Hall and Swimming Pool at this high profile location within the National Park.

The Glasfryn Road scheme will incorporate a shared use path for pedestrians and cyclists with improved active travel access for employment at the nearby industrial site, local schools, 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 with the Local Development Plan.

In terms of delivery, the scheme is being 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)
- 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 Map

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 2015/16	2015/16 projected	2016/17	2017/18	2018/19	Later	Total
Surveys	8	0	0				8
Design	42	5	5				52
Land Purchase	0	46	0				46
Accommodation Works	0	162	0				162
Construction	0	0	754				754
Project Management	0	16	20				36
Monitoring and Evaluation	0	1	1				2
GROSS TOTAL	50	230	780				1060
Match funding amount, percentage contribution and funding source(s) <i>(insert name of organisation)</i>	3 (Pembs CC)	23 (10% Pembs CC)	78 (10% Pembs CC)				104
NET TOTAL	47	207	702				956

Value for money (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 in terms of the Local Transport Fund Outcomes). Include estimates of transport economic benefits eg BCR and wider economic benefits.

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 involved trans-locating the hedge banks instead of re-building them. 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 housing development earmarked for land allocated for housing in the Pembrokeshire Coast National Park LDP. These discussions ensure the scheme is compatible with their development proposals. These promoters (St Davids Community Group) are actively supporting the scheme and a planning application for the housing development is expected shortly. S106 funding is expected from the housing development which will be used for transport improvements to complement the Glasfryn Road carriageway and shared use path improvements.

Furthermore, an area to the north eastern side of Glasfryn Road alongside St Davids Assemblies Ltd, and in close proximity to the site of the housing proposal, has been allocated in the Pembrokeshire Coast National Park Authority Local Development Plan for Employment.

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 has dedicated 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

The cost benefit analysis has been undertaken using the Department for Transport program TUBA (Transport User Benefits Appraisal). The calculated present value of benefits (PVB) is £2.339m which is principally made up of travel time benefits. The present value of costs (PVC) is £1.030m. The resulting net present value (NPV) is £1.309m.

The calculated benefit-cost ratio (PVB/PVC) **BCR=2.271**

The Glasfryn Road improvement is important in helping maintain St Davids Assemblies which operate from the north east of Glasfryn Road by improving accessibility to the A487 (Haverfordwest). It will facilitate the 0.93 hectare employment site (Site No. EA748) and the 0.74 hectare mixed development site (MA746) contained in the Pembrokeshire Coast National Park Authority Local Development Plan (2010). Without the Glasfryn Road improvement these development sites will be difficult or impossible to take forward because of the lack of an adequate highway connection.

The St Davids Peninsula economy is heavily dependent on tourism and this scheme opens up the potential to diversify the local economy through the development of employment allocations on Glasfryn Road.

3. FY2016-17 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 FY2016-17 Expenditure (in £000s)			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Surveys	0	0	0	0
Design	5	0	0	0
Land Purchase	0	0	0	0
Accommodation Works	0	0	0	0
Construction	50	102	352	250
Project Management	0	8	8	4
Monitoring and Evaluation	0	0	0	1
GROSS TOTAL	55	110	360	255
Match funding amount, percentage contribution and source(s) <i>(insert name of organisation)</i>	5 (10% Pembs CC)	11 (10% Pembs CC)	36 (10% Pembs CC)	26 (10% Pembs CC)
NET TOTAL	50	99	324	229

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. 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 including passengers of international cruise liners docking at Fishguard and Milford Haven. 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 increasing traffic flow and heavy vehicle movements. Find attached a photograph of a typical example of traffic congestion in the city centre. In addition, there are road safety concerns, especially for vulnerable road users, from the increasing number of vehicles on Glasfryn Road, a single lane road, with limited passing places and poor visibility. Find attached photographs of the existing layout of Glasfryn Road: Attachment: Doc 18 – Glasfryn Road – photos of existing layout Furthermore, opportunities for housing and employment developments within the National Park are restricted due to the limited sites designated in the LDP for such developments. This situation is exacerbated by the issue of poor access and connectivity in the area.
Scheme Aims	The aim of the project is to upgrade Glasfryn Road to a 2 lane 0.65km road link, including a shared-use path, and the provision of a roundabout at its southern end. The existing Glasfryn Road is single track for 0.45km

	without footways with just the northern 0.2km section being 2 lane. The scheme will attract through traffic, alleviating congestion in the city centre, benefiting 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. An improved Glasfryn Road will also provide good access to sites designated for Employment and Housing in the Pembrokeshire Coast National Park - Local Development Plan (2010). The Glasfryn Road housing development is expected to be for approximately 100-120 dwellings of which 50% will be affordable (Site No. HA737). It is anticipated the development will generate significant S106 contributions in future years. Please refer to the attached artist's impression of the proposed housing development: Attachment: Doc 21 – St Davids Community Group Project – Artist's Impression 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. The improved road will provide further opportunities for housing and employment developments 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 CPOs)	Pembrokeshire Coast National Authority (The Planning Authority for St Davids) has deemed the project as permissible development and does not require planning consent. Compulsory Purchase Orders have not been required as Pembrokeshire County Council has acquired the land required for the scheme through negotiation and agreement.
Relevant Targets	Phase 1 of the scheme including the land acquisition and accommodation works will be completed by March 2016. Phase 2, incorporating 0.45 km of upgraded road and 1.1 km of shared use path will, subject to the success of this submission, 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 Board regards the tourism industry as key 'pillar' of opportunity for 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, providing an alternative route for heavy goods 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. In addition, an improved Glasfryn Road will provide improved access to sites on the outskirts of St Davids designated for Employment and Housing in the Pembrokeshire Coast National Park's Local Development Plan (2010). The St Davids Community Group is developing a proposal for a £20M 'community project' to construct 100-120 affordable houses, a Community Hall and Swimming Pool at this high profile location within the National Park.
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 connectivity on the St Davids peninsula. Furthermore, investment in this scheme will enhance and support housing development opportunities and expansion of the existing industrial site on Glasfryn Road thereby helping to reduce economic inactivity and improve access to an employment site, a key aim of the Swansea Bay City Region.

	The Glasfryn Road improvement will provide safe and affordable access to the main industrial employer in the area, St Davids Assemblies, which operates from the north east of Glasfryn Road by improving road access to the A487 (Haverfordwest) and shared use path access to St Davids city centre. It will facilitate the 0.93 hectare employment site (Site No. EA748) and the 0.74 hectare mixed development site (MA746) – Pembrokeshire Coast National Park Authority Local Development Plan (2010). Without the Glasfryn Road improvement any development in the area will be difficult or impossible to take forward because of the lack of an adequate highway connection.
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 shared use path interfaces with National Cycle Network Route 4 at its eastern end at a point immediately adjacent to the secondary school Ysgol Dewi Sant. The project also provides an opportunity to include areas of St Davids within the local bus service network which are currently inaccessible due to the current poor standard of highway infrastructure thereby encouraging sustainable travel. The scheme, in providing an alternative route for some city centre traffic, 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, particularly the shared use path, will provide opportunities for people to access the city and surrounding area by sustainable transport thereby obviating the need to have access to a private motor car. In particular young and vulnerable people, including those with wheelchairs, will have improved safe access with the construction of the shared use path and crossing points. Furthermore, the St Davids Community Group is developing a proposal for a £20M ‘community project’ to construct 100-120 affordable houses, a Community Hall and Swimming Pool thereby improving access to key facilities and services. The scheme will alleviate congestion in the city centre thereby improving highway 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. In addition, improving and widening the highway will help connect these rural communities to the local bus network thereby enabling access to key services.
Description of how you have engaged with children and young people in the development of the scheme	There has been consultation with children and young people as part of this bid submission and, previously, in the development of the St Davids Save Routes in the Community Bid (2012/3). The two schools in St Davids are Ysgol Dewi Sant Secondary School and Ysgol Bro Dewi Primary School. The shared use path will be taken to a point adjacent to the secondary school. The proposal was presented to the Ysgol Dewi Sant School Council (made up of representatives from each year group - Year 7 to Year 13) on 12th January 2016 and received support (see attached correspondence). A show of hands also indicated that a large proportion of school students use Glasfryn Road in travelling to and from school. [REDACTED] The results of the consultation for the 2012/13 Save Routes in the Community Bid included a table giving the reasons for not walking to school. 31% and 9% of respondents from the secondary and primary schools respectively expressed a fear over road safety. 12% and 6% of respondents respectively said there were not enough safe crossing points. Glasfryn Road would form part of the route for many walking and cycling to both primary and secondary schools. However, currently, Glasfryn Road does not have a footway and is a single lane with hedge banks either side (so there is nowhere for a pedestrian to go to avoid a vehicle approaching them on the highway). The Glasfryn Road improvement includes shared use paths and crossing facilities which will encourage safe walking and cycling to school. [REDACTED] Support for the Glasfryn Road improvement was expressed from the population at large through the St Davids Traffic and Transportation Public Consultation (2008). This included young people.
Key benefits & appraisal: Forecast Quantified	Key output – 0.65 km of upgraded road and 1.1 km of shared use path. Forecast Quantified Outcomes:

Outputs. Forecast Quantified Outcomes. Include evidence on Transport economic benefits e.g. BCRs and on wider economic benefits including jobs created	• Decreased HGV and other motorised traffic through St Davids City Centre • 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. Improved access to sites allocated for housing and employment at a high profile location within the Pembrokeshire Coast National Park. As previously stated, the calculated benefit-cost ratio (PVB/PVC) for the scheme is BCR=2.271 The Glasfryn Road improvement is important in helping maintain St Davids Assemblies which operate from the north east of Glasfryn Road by improving accessibility to the A487 (Haverfordwest). It will facilitate the 0.93 hectare employment site (Site No. EA748) and the 0.74 hectare mixed development site (MA746) contained in the Pembrokeshire Coast National Park Authority Local Development Plan (2010). Without the Glasfryn Road improvement these development sites will be difficult or impossible to take forward because of the lack of an adequate highway connection. The St Davids Peninsula economy is heavily dependent on tourism and this scheme opens up the potential to diversify the local economy through the development of employment allocations on Glasfryn Road. It is estimated that during the construction phase, the project would utilise 15 - 20 site workers plus 3 workers off site (design, land preparation, management etc). Furthermore, it is estimated that 15 contractor employees and 20 supplier employees will be utilised during the construction phase of the project. Whilst it's difficult to state the total number of jobs to be created as a result of the development opportunity on the sites earmarked for housing and employment, it's estimated at least 25 site workers would be employed during the construction phase and a further 18 jobs created as a result of the potential development opportunities.
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 shared use path. 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.

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 22 – Glasfryn Road – Programme of Works 2016-17

Please find attached a Risk Register for the project:

Attachment:

Doc 23 – Glasfryn Road – Risk Register 2016-17