

**LOCAL TRANSPORT FUND (LTF) FY 2017-18  
CAPITAL SCHEME APPLICATION**

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

<b>Local Authority</b>	Gwynedd Council
<b>Scheme Name</b>	Llanbedr Access Improvements
<b>Existing or New LTF Scheme</b>	Existing
<b>Date of Scheme</b>	Start - 2014 (Estimated Completion - 2020).
<b>Scheme Category</b>	Highways
<b>LTF Funding required for 2017-18</b>	£105,000
<b>Total funding required to complete scheme from 2018-19 onwards</b>	£14,105,000.00
<b>Project Manager Contact Name</b>	[REDACTED]
<b>Contact Telephone</b>	[REDACTED]
<b>Contact email</b>	[REDACTED]@gwynedd.gov.uk
<b>Authorised by (e.g. Head of Finance or Transport Services)</b>	Name: [REDACTED] Job Title: Head of Regulatory Department  Signature: [REDACTED]

## **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.

The existing A496 highway through Llanbedr is approximately a 1.5 km section of the primary route for traffic between Barmouth, Porthmadog and Blaenau Ffestiniog. In addition, the Llanbedr area is a destination in itself for both tourism and employment.

The problem of congestion on the A496 in the village centre has been recognised over a number of years and is connected to the narrowness of the bridge and the number of junctions that lead onto the A496 immediately north and south of the bridge. A major issue identified is on the Mochras Road section of the A496. This road carries a lot of seasonal traffic to the Shell Island campsite, which coincidentally is the largest campsite in Europe.

There are plans in place to increase the use of the former Llanbedr airfield. The airfield is part of the Snowdonia Enterprise Zone and is currently managed by Snowdonia Aerospace, and as a result of these changes it is anticipated that the congestion problems are likely to worsen as the site is developed and traffic levels along Mochras Road increases. Additionally it is likely that as traffic volumes along Mochras Road becomes potentially unsustainable; this may hinder economic development of the airfield / Enterprise Zone site. The A496 Llanbedr Access Improvement project has been developed to provide a solution to these problems.

The scheme started in 2014, with the commissioning of a WelTAG study. Further grant funding has been made available to allow the scheme to reach its current pre approvals stage. Our aim for the next financial year is to gain planning consent, legal orders and agreements with land owners, with the intention of starting construction in 2019. Information on the scheme is provided in the newsletter, which was sent to the members of the public and stakeholders in December 2016, and is attached in Document 'A'.

## 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	
<p><b>Long Term</b> – please describe how you have considered long term needs. What are the impacts of your proposal on future generations?</p>	<p>Snowdonia Aerospace Centre forms part of the Welsh Government’s Snowdonia Enterprise Zone. The new access road will facilitate the priority, set out by the private-sector led advisory board, which is on creating sustainable long term employment opportunities in Meirionnydd and on the Llanbedr site.</p> <p>The new road also forms part of the local authority’s ambition to improve connectivity in the area. This will ensure that the transport network in South Meirionnydd meets the long term needs of creating a reliable and sustainable transport network in the area.</p>
<p><b>Prevention</b> – please describe how you considered options to prevent the problem from getting worse or occurring in the first place.</p>	<p>Considerable work has been done at the early stages to explore different options to meet the need, as well as a number of consultations sessions with the community.</p> <p>The work to consider the various options was completed using a planning and appraisal process that is known as WelTAG. Simply, WelTAG is a set of guidelines for evaluating and planning transport schemes. The guidelines were developed by the Welsh Government, with the intention that it be used for all</p>

	<p>transport schemes that are promoted or seek funding from the Welsh Government. In total, 6 refined options were evaluated using the WeITAG appraisal method.</p>
<p><b>Integration</b> – please describe how you have considered the wider impacts of your proposal.</p>	<p>As part of the WeITAG process the Social, Cultural, Environmental and Economic impacts have been considered by carryout the following assessment;-</p> <p><b>Social and Cultural;</b>  Transport safety  Personal security  Permeability  Physical fitness  Social inclusion  Equality, Diversity and Human Rights</p> <p><b>Environmental;</b>  Noise  Local Air Quality  Greenhouse Gas Emissions  Landscape and townscape  Biodiversity  Soils  Heritage  Water environment</p> <p><b>Economic</b>  Net Present Value  Benefit to Cost Ratio</p>

	<p>Predicted change in journey time Capital Cost</p>
<p><b>Collaboration</b> – please describe who you collaborated with and how, in the development and appraisal your proposal.</p>	<p>This scheme is collaboration between; Welsh Government, the Snowdonia Enterprise Zone private sector led advisory board, the local ambition board, Members of the Aviation Sector and Gwynedd Council Highways authority.</p>
<p><b>Involvement</b> – please describe who you have involved and how, in the development and appraisal of your proposal</p>	<p>As part of the ongoing consultation the project team has extensively involved the local community, Snowdonia National Park Authority and NRW.</p> <p>During the WeITAG process, consultation was held with members of the public to identify the transport issues in the area. Further consultations were also held during the appraisal stage.</p> <p>As part of the WeITAG appraisal process and the ongoing design process the project team has worked closely with officers from Snowdonia National Park Authority and NRW to find common goals and solutions to some of the challenges proposed by the scheme.</p>

## **SCHEME BUSINESS CASE**

### **1. STRATEGIC CASE**

The case for change, fit with policies and objectives.

<b>The Case for Change</b>	
<b>Current Situation and Issues</b> 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>2016 has seen the Snowdonia Aerospace Centre host trials of innovative technology vital to environmental monitoring and flood prevention teams thanks to the safe operating environment at Llanbedr, and the 7,100km<sup>2</sup> of segregated airspace, stretching out over Cardigan Bay.</p> <p>The airfield has facilities which make it a prime test location for unmanned aircraft as part of the broader Wales Unmanned Systems environment, but Llanbedr is also a front-runner to become a UK Spaceport site. An operational spaceport would provide the whole of the UK with infrastructure for the aerospace industry – and could mean that in the future spaceplanes carrying passengers into space are launched from the Llanbedr runway.</p> <p>The poor road access to Snowdonia Aerospace Centre would inevitably create a risk to the development and ultimately it is likely to be a constraining factor to the development of the site. This, in turn, creates a risk that the private sector may not be willing to invest further in the development of the site.</p>

<p><b>Scheme outputs</b> What are the specific outputs that the scheme will deliver? (objectives and outcomes should be set out in the next section)</p>	<p>The output or the aim of the scheme is to;-</p> <p>To develop the Snowdonia Enterprise Zone site as an international centre of excellence and provide long term vocational opportunities for future generations.</p> <p>Improve the transport networks' reliability and resilience improvements to key county highway corridors to remove/improve resilience problems and improve journey times. The improvement of strategic highway connections will address issues associated with access to employment sites.</p>
<p><b>Local Transport Plan</b> Please indicate where this scheme sits in the Local Transport Plan and any other related policies and plans.</p>	<p>As part of the Mid Wales Joint Local Transport Plan a set of higher level interventions have been developed which together aim to deliver the vision for the Local Transport Plan and thus address the issues and maximise opportunities.</p> <p>This scheme is classified of 'National Significant' and a key part of the LTP outcome of improving access to employment in the Mid Wales area.</p>

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. With reference to the Well-Being of Future Generation goals and objectives, outline below how your scheme meets the Local Transport Fund objectives:

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

Well-being objective	Local Transport Fund Objectives	Scheme objectives/outcomes
<b>Connect communities through sustainable and resilient infrastructure</b>	<p><b>A prosperous Wales</b></p> <ul style="list-style-type: none"> <li>Investment that clearly supports 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</li> <li>Investment to reduce economic inactivity by delivering safe and affordable access to employment sites</li> </ul>	<p>This scheme aims to assist the retention and provision of new employment opportunities in the local area by improving access to infrastructure and also improving journey times and reliability on the A496.</p>
	<p><b>A healthier Wales</b></p> <ul style="list-style-type: none"> <li>Investment that will encourage active and sustainable travel</li> </ul>	<p>Improving walking and cycling links on Mochras road and a reduction in traffic levels on the existing A496 in the village could reduce the perception of personal security when out and about in the area which will encourage residents to choose walking and cycling as their main mode of transport to access services in the local area.</p>
	<p><b>A more equal Wales</b></p> <ul style="list-style-type: none"> <li>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</li> </ul>	<p>The scheme aims to create a more equal Wales by assisting the provision of more local employment opportunities</p>

<b>A Wales of cohesive communities</b> <ul style="list-style-type: none"> <li>Investment that will help connect communities and enable access to key services</li> </ul>	Reducing traffic levels in the village by approximately 90% could improve the sense of place, and the perception of, and actual, road safety in the Llanbedr community.
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## 2. TRANSPORT CASE

Describe the social and cultural, environmental, and economic impacts of the scheme including a value for money assessment. Please include any other relevant impacts.

<p><b>Social and Cultural Impacts</b> Summary of the social and cultural 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 Weltag Study carried out in 2014 concluded the following summary of the Social and Cultural impacts of the scheme;-</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Transport safety</td> <td style="padding: 2px; text-align: right;">Moderate -</td> </tr> <tr> <td style="padding: 2px;">Personal security</td> <td style="padding: 2px; text-align: right;">Neutral</td> </tr> <tr> <td style="padding: 2px;">Permeability</td> <td style="padding: 2px; text-align: right;">Moderate +</td> </tr> <tr> <td style="padding: 2px;">Physical fitness</td> <td style="padding: 2px; text-align: right;">Slight +</td> </tr> <tr> <td style="padding: 2px;">Social inclusion</td> <td style="padding: 2px; text-align: right;">Neutral</td> </tr> <tr> <td style="padding: 2px;">Equality, Diversity and Human Rights</td> <td style="padding: 2px; text-align: right;">Neutral</td> </tr> </table>	Transport safety	Moderate -	Personal security	Neutral	Permeability	Moderate +	Physical fitness	Slight +	Social inclusion	Neutral	Equality, Diversity and Human Rights	Neutral
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<p><b>Environmental Impacts</b> 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>The Weltag Study carried out in 2014 concluded the following summary of the environmental impacts of the scheme;-</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Noise</td> <td style="padding: 2px; text-align: right;">Slight -</td> </tr> <tr> <td style="padding: 2px;">Local Air Quality</td> <td style="padding: 2px; text-align: right;">Neutral</td> </tr> <tr> <td style="padding: 2px;">Greenhouse Gas Emissions</td> <td style="padding: 2px; text-align: right;">Neutral</td> </tr> <tr> <td style="padding: 2px;">Landscape and townscape</td> <td style="padding: 2px; text-align: right;">Moderate -</td> </tr> <tr> <td style="padding: 2px;">Biodiversity</td> <td style="padding: 2px; text-align: right;">Slight</td> </tr> <tr> <td style="padding: 2px;">Soils</td> <td style="padding: 2px; text-align: right;">Moderate -</td> </tr> </table>	Noise	Slight -	Local Air Quality	Neutral	Greenhouse Gas Emissions	Neutral	Landscape and townscape	Moderate -	Biodiversity	Slight	Soils	Moderate -
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	Heritage Water environment	Moderate - Moderate -								
<p><b>Economic Impacts</b> 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 e.g. BCRs 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 in terms of the Local Transport Fund Outcomes.</p>	<p>The transport economic benefits assessment of the scheme, in terms of impact on Journey times and accidents cost is summarised below;-</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Net Present Value</th> <th style="text-align: left;">Benefit to Cost Ratio</th> <th style="text-align: left;">Predicted change in journey time</th> <th style="text-align: left;">Estimated Construction Cost</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">£3.542m</td> <td style="text-align: left;">1.501</td> <td style="text-align: left;">49.7 second reduction</td> <td style="text-align: left;">£11,015,000.00</td> </tr> </tbody> </table>		Net Present Value	Benefit to Cost Ratio	Predicted change in journey time	Estimated Construction Cost	£3.542m	1.501	49.7 second reduction	£11,015,000.00
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£3.542m	1.501	49.7 second reduction	£11,015,000.00							

### 3. DELIVERY CASE

Can the scheme be delivered?

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 programme for this scheme is provided in Appendix A. The aim, in 2017/18 is to facilitate the planning process by addressing any queries. If planning permission is granted, a key mile stone in the project, the next phase would be to produce land plans, start discussions with land owners and draft statutory orders.

A significant amount of work has been completed to address concerns of statutory bodies regarding all aspect of the scheme. This includes additional surveys and assessments on the environmental impact, which has delayed the submission of the planning application. However the level of detail carried out should reduce the risk of additional queries during the planning process and therefore ensuring that the planners can come to an informed decision within a managed time period.

This will set a key mile stone within the project which will enable the project team to initiate the next phase in the project which is to produce land plans, start discussions with land owners and draft statutory orders.

Dates for the key milestones have been identified within the project plan to ensure deliverability of the scheme to include monthly project updates from Project Managers.

#### 4. FINANCIAL CASE

##### Financial expenditure profile

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

	Pre 2016/17	2016/17	2017/18 projected	2018/19	2019/20	2020/21	Later	Total
Surveys	95							95
Design	344	180	75	80	100			779
Land Purchase				80	320	370	150	920
Accommodation Works								0
Construction					4,230	7,545		11,775
Project Management	7		30		400	750		1,187
Monitoring and Evaluation							80	80
<b>GROSS TOTAL</b>	446	180	105	160	5,050	8,665	230	<b>£14,836</b>
Match funding amount, percentage contribution and funding source(s) ( <i>Gwynedd Council</i> )	16	0	0	0	0	0	0	16
<b>NET TOTAL</b>	<b>430</b>	<b>180</b>	<b>105</b>	<b>160</b>	<b>5,050</b>	<b>8,665</b>	<b>230</b>	<b>14,820</b>

### 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 FY2017-18 Expenditure (in £000s)			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Surveys				
Design			35	35
Land Purchase				
Accommodation Works				
Construction				
Project Management	8	11	8	8
Monitoring and Evaluation				
<b>GROSS TOTAL</b>	<b>8</b>	<b>11</b>	<b>43</b>	<b>43</b>
Match funding amount, percentage contribution and source(s) <i>(insert name of organisation)</i>				
<b>NET TOTAL</b>	<b>8</b>	<b>11</b>	<b>43</b>	<b>43</b>

## 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?

Within the next financial year, 2017/18, the scheme will be managed and controlled by Ymgynghoriaeth Gwynedd Consultancy (YGC), and any additional services or surveys will be procured by following the Statutory instrument; Public Contract Regulation 2015.

YGC provides multidisciplinary civil engineering consultancy services across Wales. They provide Highly-skilled project management for all phases of a project from inception through to completion.

What sets YGC apart is their collaborative way of working. They can draw together teams of engineers, planners, architects, landscape architects and environmental specialists, as well as cost consultants, project and program managers dedicated to finding the most innovative and appropriate solutions to create, enhance and sustain the region's built, natural and social environments.

The contract with YGC in the next financial year is to provide project management for the scheme, facilitate any queries during the planning process, consult and negotiate with all statutory bodies, amend design where appropriate, produce land plans and continue discussions with land owners, draft statutory orders.

**MONITORING AND EVALUATION**

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

Pre and post traffic flows and accident data would be compared with ongoing monitoring for long term trends. Data collection measures will also be conducted on the economic outcome of the Snowdonia Enterprise Zone.