**WELSH GOVERNMENT LOCAL TRANSPORT CAPITAL GRANTS FY2023-24**

**APPLICATION FORM**

**LOCAL TRANSPORT FUND, RESILIENT ROADS FUND AND ULTRA LOW EMISSION VEHCILE TRANSFORMATION FUND**

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

|  |  |
| --- | --- |
| **Local Authority** |  |
| **Scheme Name** |  |
| **Grant** *(please select one)* | Local Transport Fund / Resilient Roads Fund / Ultra Low Emission Vehicle Transformation Fund |
| **Date of Scheme** | Start Estimated Completion |
| **Funding required for 2023-24** | *£’000s* |
| **Project Manager Contact Name** |  |
| **Contact Telephone** |  |
| **Contact email** |  |
| **Authorised by (e.g. Head of Finance or Transport Services)** | Name: Job Title:Signature: |

**Welsh transport appraisal guidance (WelTAG)**

* Which [Welsh transport appraisal guidance **(**WelTAG)](https://www.gov.wales/welsh-transport-appraisal-guidance-weltag) stages have you completed? Please tick all that apply.

Stage 1 Stage 2 Stage 3 Stage 4

|  |
| --- |
| For packages please list each project below and state the WelTAG Stages completed for each project: |

* What level of **risk** is your study? Please tick one (See WelTAG page 34 for definitions).

Low Medium High

|  |
| --- |
| For packages please list each project below and state the level of risk for each project: |

* Who is or will be on your **Review Group**? Please give job title and department/ organisation representing.

|  |  |
| --- | --- |
| Economic  |  |
| Social |  |
| Cultural |  |
| Environmental |  |
| Active Travel Expert |  |
| Others (please specify) |  |

|  |
| --- |
| For packages, where there are different Review Groups, please list the projects below and provide information on who is or will be on the review group for each project: |

* What WelTAG Stages do you plan to have completed by the end of 2023-24? Please tick all that apply

Stage 1 Stage 2 Stage 3 Stage 4

|  |
| --- |
| For packages please list the projects below and state the WelTAG Stages completed for each project: |

**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. Applications for a package of schemes should contain a costed list of the associated projects in priority order.

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

|  |
| --- |
| OS GB grid reference: |
|  |

**SCHEME BUSINESS CASE**

**1. STRATEGIC FIT**

|  |
| --- |
| **The Case for Change** |
| **Current and Future Barriers and Opportunities**What are the local and wider issues, both transport and non-transport that this scheme will address in the short and long term? Refer to Future Trends Report. Include baseline data where available. What will happen if no action is taken? |  |
| **Scheme objectives**What are the objectives of the scheme? (there should be up to 5 or 6 and should be Specific, Measureable, Achievable, Realistic and Time-limited) |  |
| **Scheme outputs**What are the specific outputs that the scheme will deliver?  |  |
| **Fit with Policies and Plans**Please indicate where this scheme fits with local policies and plans such as the Local Well-being Assessment, Local Transport Plan and any other related policies and plans. |  |
| **Community Engagement and Consultation**Please summarise how you have engaged local communities and consulted on your proposals. How have you involved those with protected characteristics? How has this process informed the scheme design?  |  |
| **Active Travel (Wales) Act 2013**Please set out how you have had regard for walkers and cyclists and what steps you have taken to enhance the provision for walkers and cyclists, during construction and in scheme design. |  |

**Fit with Grant Purpose/ Objectives**

Please outline below how your scheme contributes to the relevant grant purpose/ objectives. Please only fill in for the grant that you are applying for and leave the other blank.

|  |  |  |
| --- | --- | --- |
| **Grant name** | **Grant purpose/ objectives** | **Scheme Contribution** |
| **Local Transport Fund** | * Deliver the vision and priorities of Llwybr Newydd in a way that is good for people and communities, good for the environment, good for the economy and places, good for culture and the Welsh language.
* Deliver an accessible, efficient, sustainable transport system that is safe, well-managed and adapts to and mitigates for climate change.
* Deliver the priorities in Llwybr Newydd
	+ Bring services to people in order to reduce the need to travel;
	+ Allow people to move easily from door to door by accessible, sustainable transport services and infrastructure; and
	+ Encourage people to make the change to more sustainable transport.
* Contribute to actions set out in Llwybr Newydd, including the 9 mini plans.
* Deliver the vision and actions set out in Bws Cymru
 |  |
| **Resilient Roads Fund** | * Adaptation to climate change, including addressing disruptions caused by severe weather to the highway network, especially to the public transport network
 |  |
| **Ultra Low Emission Vehicle Transformation Fund** | * Deliver publicly available EV charging infrastructure in their areas in line with the objectives of the [Electric vehicle charging strategy for Wales](https://gov.wales/electric-vehicle-charging-strategy-wales) and its accompanying [Action Plan](https://gov.wales/electric-vehicle-charging-strategy-wales-action-plan) .
 |  |

**2. WELL-BEING**

Transport schemes must seek to maximise their contribution to the WTS ambitions, which are linked to the well-being goals. Please provide a summary of the expected impacts of the scheme. This should be informed by the statutory and non-statutory impact assessments including who is affected, how, and key qualitative/ quantitative supporting evidence. The impacts shown below should always be considered, but the list is not exhaustive and other impacts may be relevant. Impacts may be positive, negative or neutral, and should consider all users including those with protected characteristics.

|  |  |  |
| --- | --- | --- |
| **WTS Ambition** | **Impacts** | **How does the scheme reduce negative impacts and maximise positive impacts?** |
| **Good for People and Communities**Good for people and communitiesA transport system that contributes to a more equal Wales, a healthier Wales and that everyone has the confidence to use | **Equality*** Equality, diversity and human rights impact assessment
* Affordability: is there any change to the cost of travel paid by users

**Health*** Health impact assessment
* Physical activity: the amount of walking, cycling and other physical exercise undertaken by people

**Confidence and Safety*** Accidents: the number and severity of injuries
* Security: how safe do people feel?
* Journey quality: for example, the comfort of the vehicle and access to information
 |  |
| **Good for the Environment**Good for the environment: A transport system that delivers a significant reduction in Greenhouse gas emissions, maintains biodiversity and ecosystem resilience and reduces waste | **Greenhouse Gas*** Greenhouse gases: is there a change in the amount of greenhouse gases emitted

**Biodiversity and Ecosystem Resilience*** Biodiversity: is there an impact on wildlife and the number of species
* Water Environment: is there an impact on water courses
* Air pollutants: is there a reduction in air pollutants from transport?
* Noise pollution: is there a reduction in noise?

**Waste*** Reduction of waste
* Percentage of waste produced by the transport sector that is reused or recycled
 |  |
| **Good for the Economy and Places**Good for the economy and places: a transport system that contributes to our wider economic ambitions, helps local communities, supports a more sustainable transport supply chain, uses the latest innovations and addresses transport affordability | **Cohesive Communities*** Access to services: impact on journeys to key services such as health facilities, schools
* Access to employment: how many jobs can people reach and what is the journey time
* Severance: do any groups of people become separated from others or facilities
* Rural impact assessment

**Innovation*** Use of and support for innovation

**Distribution of Goods*** Sustainable movement of goods

**Affordability*** Transport costs: monetary costs paid by those travelling e.g. vehicle operating costs, tolls, and public transport fares.
* Accidents: the cost of accidents.
* Capital costs: to the public sector, to the private sector from the scheme itself and from the impacts
* Revenue costs: to the public sector, to the private sector, and to end users from the scheme itself and from the impacts
* Local economy: how does the scheme affect the sectors in the local economy?
 |  |
| **Good for Culture and the Welsh Language**A transport system that supports the Welsh language, enables more people to use sustainable transport to get to arts, sport and cultural activities, and protects and enhances our historic environment  | **The Welsh language*** Welsh Language impact assessment

**Arts, Sports and Culture*** Access to arts, sports and culture

**Historic Environment*** Landscape: is there a visual or other impact on the landscape
* Townscape: is there a visual or other impact on the townscape
* Historic Environment: are there any changes in areas of historical interest?
 |  |

**Value for Money**

Please 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:

|  |
| --- |
|  |

**3. MANAGEMENT**

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.

|  |
| --- |
| **How will the scheme be delivered?** |
|  |
| **What are the key activities and milestones identified?**Provide a summary of the key dates below and attach a copy of your project plan if appropriate. Include actual/anticipated dates for completion of milestones. This should include, as a minimum, design, timing of approvals, procurement, construction period and anticipated completion where applicable |
|  |
| **Have the key risks been identified?** If yes, please provide a summary of the key risks and attach relevant evidence e.g. a risk register | Yes/No |
|  |
| **Have all the necessary permissions been identified?** *(e.g. TROs, flood-risk permits, land)* If Yes, what permissions are required? | Yes/ No |
|  |
| **Have all the necessary permissions been secured?** If yes, please provide a summary below and attach relevant evidence to provide confirmation (eg. email or other correspondence). If no, what permissions have been secured, which remain outstanding and what is their current status? | Yes/ No |
|  |
| **Have all land ownership requirements been identified or resolved?** Please provide a summary below including details of known land ownership issues and evidence of any that have been resolved. | Yes/ No |
|  |
| **Have you undertaken your Regulatory Impact Assessments including EQIA?** If Yes, please provide evidence and information of whether it resulted in any changes to the proposals. If No, please provide details of when one is to be carried out**.** | Yes/ No |
|  |
| **Have any other survey requirements been identified or undertaken?** *Eg. utilities, SUDS engagement, ecological, archaeological* Please provide a summary below | Yes/ No |
|  |

**4. AFFORDABILITY**

**Financial expenditure profile**

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

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Pre 2022/23** | **2022/23** | **2023/24 projected** | **2024/25** | **2025/26** | **2026/27** | **Later** | **Total** |
| Surveys |  |  |  |  |  |  |  |  |
| Design  |  |  |  |  |  |  |  |  |
| Land Purchase |  |  |  |  |  |  |  |  |
| Accommodation Works |  |  |  |  |  |  |  |  |
| Construction |  |  |  |  |  |  |  |  |
| Project Management |  |  |  |  |  |  |  |  |
| Monitoring and Evaluation |  |  |  |  |  |  |  |  |
| Promotion |  |  |  |  |  |  |  |  |
| **GROSS TOTAL** |  |  |  |  |  |  |  |  |
| Match funding amount, percentage contribution and **funding source(s)*****(insert name of organisation*)**  |  |  |  |  |  |  |  |  |
| **NET TOTAL** |  |  |  |  |  |  |  |  |

**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 FY2023-24 Expenditure (in £000s)** |
| **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| Surveys |  |  |  |  |
| Design  |  |  |  |  |
| Land Purchase |  |  |  |  |
| Accommodation Works |  |  |  |  |
| Construction |  |  |  |  |
| Project Management |  |  |  |  |
| Monitoring and Evaluation |  |  |  |  |
| Promotion |  |  |  |  |
| **GROSS TOTAL** |  |  |  |  |
| Match funding amount, percentage contribution and **source(s) *(insert name of organisation*)** |  |  |  |  |
| **NET TOTAL** |  |  |  |  |

**5. DELIVERABILITY**

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?

|  |
| --- |
|  |

**MONITORING AND EVALUATION**

Has a monitoring and evaluation plan been prepared?

If yes, please provide details below or attach relevant documents as evidence. What is the baseline data and relevant targets?

|  |
| --- |
|  |

Has any monitoring or evaluation work already taken place?

If yes, please provide details below and attach any relevant documents to this application as evidence.

|  |
| --- |
|  |

**PROMOTION**

How do you plan to promote your scheme and encourage people to make the change to more sustainable modes of travel?

|  |
| --- |
|  |