

**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	Vale of Glamorgan Council
Scheme Name	M4, Junction 34 to Cardiff Airport Transport Network Scheme
Existing or New Scheme	Existing
Grant (please select one)	Local Transport Fund
Date of Scheme	Start December 2018 Estimated Completion Unknown at this stage
Scheme Category	Integrated Transport / Highways / Rail / Active Travel
Funding required for 2018-19	£50k (Parkway Station) and £68k (Highway link) = £118k
Total funding required to complete scheme from 2019-20 onwards	Funding required to complete WelTAG Stage 3 - £1.2m for road options and £825k for GRIP 2 to 4.
Project Manager Contact Name	Kyle Phillips
Contact Telephone	02920 673130
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Authorised by (e.g. Head of Finance or Transport Services)	Name: Emma Reed Job Title: Head of Neighbourhood Services and Transport Signature: <i>11 Reed</i>

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.

Georeference for your Active Travel scheme(s):

From December 2018 to March 2019 there is additional work required before a decision can be made on whether to progress to WeITAG Stage 3. This additional work will examine the risk and feasibility of the highways Options and Parkway Station.

Parkway Station 2018/19:

GRIP1 feasibility study (**£50k** including 25% Network Rail uplift – 3rd party costs) to be undertaken in 18/19 and will involve:

- Consultation with Welsh Government, Transport for Wales and Network Rail to confirm work already undertaken on a high-level forecasting and consideration of issues, confirm most likely location and agree scope for the feasibility study
- Assess operational issues, technical and environmental constraints and costs of delivery including signalling and timetabling.
- Obtain or prepare high level forecasting of patronage and consider business case

Parkway Station 2019/20:

GRIP 2 and 3 study (**£140k** including 25% Network Rail uplift – 3rd party costs)

Parkway Station 2020/21:

GRIP 4 study (**£685k** including 25% Network Rail uplift – 3rd party costs)

All dependent on timely meetings with NR/TfW/WG

Highway Link (east and west routes) 2018/19:

Ecology studies:

Additional extensive desk top studies and further consultation with relevant bodies. As soon as land access is available extended Phase 1 habitat surveys carried out. (£17.5K)

Drainage and Flooding:

Flood Product 4 data pack from NRW for the river Ely to enable assessment of the two scheme alignments. If data is not suitably robust meeting to be held between relevant parties to scope necessary additional modelling. Provision of technical note following on from these tasks (£4k)

Cultural Heritage:

Archaeological and historical context desk based assessment and consultation with relevant bodies. Following this report a scheme of investigative field work will be prepared in conjunction with Glamorgan Gwent Archaeological Trust (£7.5k) . Cost of this programme will not be known until the DBS has been completed (costs to be confirmed).

Geotechnical Desk Based Study (ground conditions) - £5.5k

Highway link concept design (£8.5k):

This will consider status of side road continuity and prepare technical note on options and update on costs. Review road profile to minimise earth works and visual impact. Consider further Peterston-Super-Ely movement junction options.

Consideration of new link from 5 mile lane to Cardiff Airport: Alignment – 2 options horizontal and vertical, junctions assumed to be roundabouts. Cost estimate for 2 options, technical review and issue .

Junction Modelling (£5k):

Develop junction models to test the new link junction arrangements for:

- A48 Sycamore Cross
- Peterston Super Ely/ link road junction
- Revised Hensol junction
- Weycock Cross new link/ A4226 Port Road

This would enable further understanding about likely local impacts of changes and provide detail to be incorporated into the SEWTM.

Land Searches and Access arrangements (£10k).

Project Management, Consultations and Meetings (£10k):

To assist the Council with this project.

Highway Link (east and west routes) 2019/20/21:

This work will include a WeITag Stage Three appraisal for providing highway improvements from the A48 Sycamore Cross Junction to Junction 34, by providing a new road either to the east or west of Pendoylan. At this stage, further works are required to consider the constraints for each option and will require further investigation in Stage 3.

The funding being requested will prepare the road scheme to preliminary design stage where it will be ready for planning / orders.

This will allow for further topographical, traffic & environmental surveys and ground investigation to support the production of preliminary design up to and including an Environmental Impact Assessment. A potential risk is the archaeological investigations and ground investigations will be required at this stage of the project given the risks in the local area. As an

additional element, the work that Peter Brett Associates are currently undertaking on the wider economic case could be continued alongside the other Stage Three aspects.

The key elements included for stage 3 for the road option include:

- Surveys and investigations
- Preliminary design
- Environmental Assessment
- Transport Assessment and other technical studies
- land referencing
- consultation processes
- legal costs.

Continue with any recommendations from Peter Brett Study for wider economic benefits (to be defined following report recommendations).

The Appraisal will encompass the tasks referred to in Stage Three Full Business Case, WelTAG 2017, issued December 2017.

The study will take account of all existing commitments within the Vale of Glamorgan's emerging LDP and Adopted LTP.

Consultation, communication and stakeholder engagement will be carried out throughout the appraisal and at least two stakeholder workshops will be undertaken as part of the work. These will assist in gaining support for the delivery of the scheme.

The outputs from the work will be a WelTAG Stage Three report. The work will include an Impacts Assessment report containing the detailed information which supports the summary information in the main Appraisal document.

Estimate £800k in 2019/20 and £400k 2020/21 for Highway options.

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>Long Term – please describe how you have considered long term needs. What are the impacts of your proposal on future generations?</p>	<p>The Cardiff Capital Region City Deal Growth & Competitive Commission Report & Recommendations states that <i>‘Evidence suggests that Cardiff International Airport’s connectivity in particular is a constraint on growth and should be a priority for any economic development strategy for the region.’</i></p> <p>It is projected that the 433.5 HA (gross)/312.9 HA (Net) of land that has been identified as employment sites within the Cardiff Airport and St Athan Enterprise Zone and at Hensol adjacent to the M4 at Junction 34, as part of the LDP, will be accessed more sustainably and fluidly by providing necessary highway improvements to access the M4 as well as providing local Active Travel access to the Airport.</p> <p>The employment sites identified, comprise strategically located flagship sites that will stimulate inward investment and consolidate the role of the Vale of Glamorgan within the Capital Region as well as local employment sites that support indigenous business expansion and facilitate the establishment of new employment enterprises to the benefit of the local economy. Three major employment sites have been allocated which seek to capitalise on the St Athan –</p>

	<p>Cardiff Airport Enterprise Zone (including the Aerospace Business Park at St. Athan and Cardiff Airport itself) and the proximity of the M4 motorway. These sites are intended to cater specifically for the needs of the aerospace industry and high tech manufacturing, encouraging investment from the regional and sub-regional market place.</p>
<p>Prevention – please describe how you considered options to prevent the problem from getting worse or occurring in the first place.</p>	<p>The problem is the sheer volume of motorised traffic on the two commuter corridors that access these sites (approx. 42,000 motorised vehicles between the corridors daily), the time taken to access the sites and the subsequent accidents accorded to the volume of traffic.</p> <p>There is currently no footway along large sections of the corridor from Cardiff Airport and St Athan Enterprise Zone from Weycock Cross and a separate Safe Routes in Communities scheme is being submitted to accommodate a pedestrian / cycle scheme along the Weycock Cross to Cardiff Airport Corridor.</p> <p>Highway improvements to the J34, M4 to Cardiff Airport corridor and a Parkway Station at Junction 34, will enhance the attractiveness of all of the sites identified on this corridor within the Council’s emerging LDP.</p>
<p>Integration – please describe how you have considered the well-being objectives of other public bodies.</p>	<p>The Cardiff Capital Region City Deal Growth & Competitive Commission Report & Recommendations also states that <i>‘Reducing journey times and increasing the accessibility and availability of different choices of transport will help to increase economic mass, bringing the benefits of agglomeration in terms of productivity and also effectively delivering a larger market for both business and labour. Road improvements alone would</i></p>

	<p><i>not necessarily help those distant from the labour market in accessing job opportunities, as there is a clear correlation between long term unemployment and access to a car.'</i></p> <p>This scheme enhances the Metro bus corridor works recently completed and will enhance the works at Five Mile Lane that will be delivered to offer a safer and more appealing route to the A48 and ultimately the M4. This scheme, in tandem with the pedestrian / cycle scheme being promoted as part of a separate bid for SRIC funding, offers localised sustainable transport options, enabling growth of all modes of transport to accommodate the wider strategic transport goals to access the employment and housing developments that will be delivered within the LDP period. Providing improved access to these sites will unlock land that will entice employers to invest in the area to realise WG's Strategic Opportunity Area (SOA) in the Vale of Glamorgan and relieve the pressure on the M4 corridor, particularly the A4232 and Culverhouse Cross, and offer shorter travel journeys to access these sites.</p>
<p>Collaboration – please describe who you collaborated with and how, in the development and appraisal your proposal.</p>	<p>The corridor from M4, J34 to Cardiff Airport / St Athan Enterprise Zone is part of a wider strategic goal for the Cardiff Capital City Regional Transport Authority and is therefore supported regionally. Direct access from the M4 to Cardiff Airport and St Athan Enterprise Zone is recognised as being essential to realise the opportunities of the Cardiff Capital Region City Deal objectives. Initial stakeholder and public consultation has been carried out for WelTAG Stage 2. A Review Group has been set up</p>

	and had and has had two meetings.
Involvement – please describe who you have involved and how, in the development and appraisal of your proposal	This scheme has been identified as part of the Cardiff Capital Region City Deal aspirations to improve access to the Airport. WeITAG Stage 2 included stakeholder and public consultation.. A Review Group has been set up to consider the proposals at each WeITAG Stage and full consultation will be carried out as part of the process.

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 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>In delivering the vision of the Cardiff Capital Region City Deal, it is accepted that excellent transport connectivity can act as a catalyst for new development and regeneration. These proposed improvements will help serve economic growth, when planned in tandem with the Cardiff Capital Region City Deal social and environmental programmes, by widening labour markets, unlocking the identified sites for development, providing attractive centres for business location, giving people access to skills, education and training, encouraging high value growth clusters and agglomeration, and reducing costs for links from suppliers to producers to markets.</p> <p>It would be remiss of the Council, the wider region and Welsh Government (WG) not to carry out these necessary improvements to access these strategically important employment sites and associated development parcels and</p>

	<p>would restrict the ability to realise the potential of this Strategic Opportunity Area (SOA) as identified by WG.</p> <p>The current busy commuter route from Culverhouse Cross on the A4050 to Cardiff Airport and the Enterprise Zone is both a 40mph and 50mph road and caters for over 35,000 vehicle movements daily. The alternative route from the M4, J34 to Cardiff Airport and St Athan Enterprise Zone is served by a county lane and a number of villages and is unsuitable as a commuter corridor to access the sites, particularly for large volumes of traffic and HGVs.</p> <p>To reduce the impact to the local communities, to provide the transport connectivity required to serve the employment sites, and encourage modal shift to Active Travel modes for localised movements, the necessary infrastructure is required to make the routes attractive and safe. The road infrastructure from Sycamore Cross Junction on the A48 to J34 on the M4 is substandard and poor quality and needs improvements and enhancements to provide the benefits that the City Deal vision requires.</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>There are opportunities to introduce and establish an enhanced and sustainable transport network by improving strategic connectivity southwards from M4 Junction 34 to the A48 and beyond to achieve the following key objectives:</p> <ul style="list-style-type: none"> • Enhance connectivity to Cardiff Airport and strategic employment sites in the region. • Increase transport options for strategic access and access

	<p>to and from local communities.</p> <ul style="list-style-type: none"> • Improve network resilience and road safety on the M4, A48 and A4232 corridors and other connecting roads. • Protect and enhance the historic, built and natural environment including the landscape and settlement character of the study area. <p>Minimise impacts on communities and support social inclusion and health and well-being.</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>This scheme is being promoted as a corridor identified in the National Transport Plan for improvements. The Vale of Glamorgan Council is currently promoting improvements to strategic access to the Enterprise Zone, the Airport and Barry (via Five Mile Lane / A4226) through Policy MG16 (16) of the LDP. This bid forms part of a wider suite of measures to enhance and promote the corridor from the airport to Barry and to connect to the wider City Region. This scheme helps provide the transport infrastructure required for proposals in the LDP, Policy MG 9 – Employment Allocations, Policy MG 10 – St Athan - Cardiff Airport Enterprise Zone and Policy MG 11 – Land to the South of Junction 34 M4 Hensol. Consultation was carried out via Community public exhibition sessions in November 2013.</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/dsilg/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
Prosperous & Secure	<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>These proposed improvements will serve economic growth, by widening labour markets, unlocking the identified sites for development, providing attractive centres for business location, giving people access to skills, education and training, encouraging high value growth clusters and agglomeration, and reducing costs for links from suppliers to producers to markets.</p> <p>Improving access to the Airport will enable excellent international connections, supporting inward investment and tourism.</p> <p>The corridor serves the WG identified SOA at Cardiff Airport and St Athan Enterprise Zone and is identified in the Council's LDP under policies MG9, MG10 and MG11. Policy Mg10 - ST Athan – Cardiff Airport Enterprise Zone 77 HA and 305HA identified for the development of 382 Hectares of strategic employment land (CLASS B1, B2 AND B8) forming part of the St Athan to Cardiff Airport Enterprise Zone.</p> <p>Policy MG11 - Land to the South of Junction 34 M4 Hensol</p>

		<p>– Land is allocated to the South of Junction 34 M4 (Hensol) (51.1HA Gross) For employment purposes (Class B1, B2 and B8) comprising 28.26HA (Net) for strategic employment and 6.64HA to meet local need.</p>
<p>Healthy & Active</p>	<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 	<p>There is an Active Travel scheme element being promoted as a separate bid to encourage walking and cycling. This in itself will encourage healthier and more active journeys and will also offer a leisure facility for the large number of road runners who exercise on the current routes in the area. The highway improvements will offer more road capacity, and will also offer improved bus journey times, therefore making bus travel more appealing, as well as a rail alternative at J34, potentially reducing the volume of road-based traffic along the M4 corridor.</p>
<p>Ambitious & Learning</p>	<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 	<p>This scheme offers highway infrastructure benefits to some of the most deprived areas in Barry to access new jobs within the Enterprise Zone, and offers rural residents access to jobs and other facilities within the large town of Barry, the Airport and St Athan Enterprise Zone, and will consider options to improve access to jobs wider afield, regionally and globally.</p>
<p>United & Connected</p>	<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 	<p>This scheme will offer a wide range of connections locally, regionally, nationally and globally by providing a mix of road and sustainable transport connections to the employment sites and the national Airport as well as the large town of Barry and the rural communities.</p>

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 	<p>These proposed improvements will help serve economic growth, when planned in tandem with the Cardiff Capital Region City Deal social and environmental programmes, by widening labour markets, unlocking the identified sites for development, providing attractive centres for business location, giving people access to skills, education and training, encouraging high value growth clusters and agglomeration, and reducing costs for links from suppliers to producers to markets.</p> <p>The corridor serves the WG identified SOA at Cardiff Airport and St Athan Enterprise Zone and is identified in the Council's LDP under policies MG9, MG10 and MG11.</p> <p>Policy Mg10 - ST Athan – Cardiff Airport Enterprise Zone 77 HA and 305HA identified for the development of 382 Hectares of strategic employment land</p>

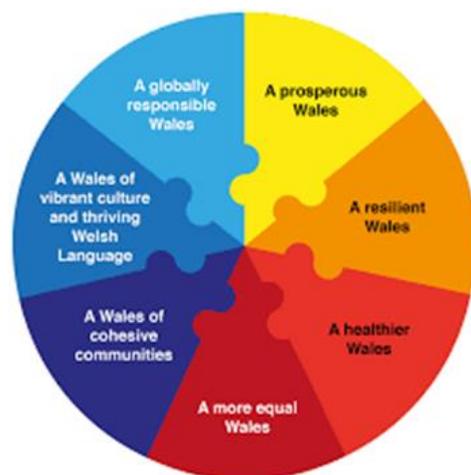
		<p>(CLASS B1, B2 AND B8) forming part of the St Athan to Cardiff Airport Enterprise Zone.</p> <p>Policy MG11 - Land to the South of Junction 34 M4 Hensol – Land is allocated to the South of Junction 34 M4 (Hensol) (51.1HA Gross)</p> <p>For employment purposes (Class B1, B2 and B8) comprising 28.26HA (Net) for strategic employment and 6.64HA to meet local need.</p> <p>The proposal is to consider highway and rail improvements that will offer more road and rail capacity, cycle options, and more bus services and improved bus journey times, therefore making bus travel more appealing.</p> <p>This scheme will offer a wide range of connections locally, regionally, nationally and globally by providing a mix of road and sustainable transport connections to the employment sites and the national Airport as well as the large town of Barry and the rural communities. The scheme will have particular benefits to the rural surrounding areas and could offer more bus services that would not otherwise be viable.</p>
<p>Local Transport</p>	<ul style="list-style-type: none"> • Improve public transport journey time reliability • Improve air quality 	<p>The existing road route is a rural country</p>

<p>Network Fund</p>	<ul style="list-style-type: none"> • Reduce public transport journey times • Connect communities and enable access to employment, education and key services 	<p>lane that is single track in many places and extremely substandard for buses to travel on it. The improvements proposed would resolve this issue and encourage bus operators to provide commercial services where they are currently not financially viable.</p> <p>A new road will divert traffic from the rural villages and improve air quality for the residents. The opportunity for passenger and sustainable transport will reduce the need for single occupancy car use and therefore reduce emissions.</p> <p>The improvements would offer direct, safe bus routes into the town centres, Enterprise Zone and Airport, connecting communities locally, regionally and nationally to enable improved access to employment, education and key services.</p>
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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	Positive
A globally responsible Wales	Neutral

Value for Money	
Value for Money (low / medium / high)	High
Benefit Cost Ratio (BCR)	Between 2.66 and 3.68 (minimum)
Adjusted Benefit Cost Ratio (to take account of non-monetised impacts)	

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>With 312.9 Net Hectares of land identified for employment sites on this corridor, it is an essential part of the Cardiff Capital Region City Deal to enable its vision and aspirations to significantly uplift GVA to be realised. As such, this corridor will affect a wide range of people in Wales and further afield who work in, or visit the area, or use the airport. Once the employment sites are operational, Active Travel, making better use and new highway provision are necessary to mitigate the impact that the extra trips will generate on the network.</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>As part of the LDP process, the Council considered the consequences of the employment sites on the environment. A full response can be found at http://www.valeofglamorgan.gov.uk/Documents/Living/Planning/Policy/LDP/Action-Points/HS5AP8-Response-corrected-220716.pdf. Whilst some issues have been identified, developers have offered acceptable solutions to mitigate against the impacts their developments and associated infrastructure will have on the environment.</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</p>	<p>The employment sites on this corridor are seen as being essential to ensure the success of the Cardiff Capital Region City Deal and its vision and aspirations to significantly uplift GVA and as such will affect a wide range of people in Wales</p>

<p>environment.</p>	<p>and further afield who work in or visit the area. Whilst preparing for the adoption of its LDP, the Council employed Capita Symonds to carry out a study of specific junctions that are renowned as problem areas. The study can be found at http://www.valeofglamorgan.gov.uk/Documents/Living/Planning/Policy/LDP-2013/45_LDP_Highway_Impact_Assessment_2013.pdf. This study states that most of the junctions are already over capacity or will be at the end of the Plan. Therefore, any proactive mitigation to reduce the need to travel by motorised vehicle will assist with the movement of people, as well as the improvements that will be provided as part of the developments.</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, 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.</p>	<p>Peter Brett was commissioned by WG to consider the wider economic benefits of providing new transport connections to the Airport, the St Athan Enterprise Zone and the wider communities, locally, regionally and nationally. This report has been used to inform the proposals.</p>

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.

A potential risk is the archaeological investigations, and ground investigations will be required at this stage of the project given the risks in the local area.
Public support for scheme – The Peter Brett wider economic benefits assessment work will be used to promote the intervention. Communication will be a key element to enable the public to make representations that will be used to inform the proposals.
Routes identified will include potential land take to enable a road to be constructed. Legal advice will be sought and procedures implemented accordingly.
Communicating with Network Rail with regards the Grip process will be a key consideration. Early engagement will be required.

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		118	940	200	TBC		1258
Design				885	TBC		885
Land Purchase					TBC		
Accommodation Works					TBC		
Construction					TBC		
Project Management					TBC		
Monitoring and Evaluation					TBC		
GROSS TOTAL					TBC		
Match funding amount, percentage contribution and funding source(s) <i>(insert name of organisation)</i>					TBC		
NET TOTAL		118	940	1085	TBC		2143

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			18	100
Design				
Land Purchase				
Accommodation Works				
Construction				
Project Management				
Monitoring and Evaluation				
GROSS TOTAL			18	100
Match funding amount, percentage contribution and source(s) <i>(insert name of organisation)</i>				
NET TOTAL			18	100

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?

Arcadis currently completing WelTAG Stage 2

The Council will contract consultants to carry out the WelTag Stage Three appraisal for providing highway improvements from the A48 Sycamore Cross Junction to Junction 34 of the M4 and to take through the GRIP process for the Parkway Station. This contract will be let in accordance with the Council's Financial Regulations and Standing Orders as well as in accordance with procurement rules.

MONITORING AND EVALUATION

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

A monitoring and evaluation plan will be produced as part of the delivery stage of any identified future project.