



TraCC Regional Transport Plan Annual Progress Report 2011/12 EXECUTIVE SUMMARY

What is the Regional Transport Plan Annual Progress Report?

Trafnidiaeth Canolbarth Cymru (TraCC) is the local authority Regional Transport Consortium for Mid Wales and is a partnership between Ceredigion, Gwynedd and Powys local authorities. TraCC published its Regional Transport Plan (RTP) in 2009. This Annual Progress Report (APR) is for the 2011/12 financial year. This is TraCC's second APR since the TraCC RTP (2010 – 2015) received Ministerial approval in December 2009.

The purpose of this report is to provide evidence of the effectiveness and benefits of regional transport programmes to the public, service users and other stakeholders. The report has been prepared following Welsh Government guidance, which sets out the required content and structure of the report.

The APR provides details on regional transport delivery. It demonstrates the effectiveness and benefits of the TraCC regional transport delivery programme, as well as how the delivery programmes are delivering the vision set out in the TraCC Regional Transport Plan.

TraCC Regional Transport Plan Delivery Programme 2011/12

TraCC receives grant funding from the Welsh Government to deliver transport schemes across the Mid Wales region. TraCC manages and receives the following sources of funding from the Welsh Government:

- **Regional Transport Plan Capital Grant** – to deliver the priorities identified in the Regional Transport Plan
- **Road Safety Capital and Revenue Grant** – to address safety concerns across the region.
- **Core Revenue Grant** – to fund and support the TraCC Core Team.
- **Regional Travel Plan Co-ordinator Grant** – to fund the Travel Plan co-ordinator post.

The grant funding made available to TraCC to enable delivery of its' Regional Transport Plan programme in 2011/12 was as follows:

- Regional Transport Plan Capital Grant – £2,680,000
- Core Revenue Grant – £150,000
- Sustainable Travel Centres Revenue Grant – £40,000



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Summary of Key Achievements 2011/12

In summary during 2011/12 TraCC has demonstrated to the Welsh Government and partners its ability to plan and manage delivery of regional funding programmes, despite its' modest management resource with:

- 106% spend of Regional Transport Plan Capital Grant, 111% spend of the Road Safety Capital Grant and 97.8% spend of the Road Safety Revenue Grants, 100% spend of the Core Revenue Grant and 100% spend of the Sustainable Travel Centres Revenue Grant funding for the Regional Travel Plan Co-ordinator;
- 46% spend of the Regional Transport Plan Capital Grant by quarter 3 of the financial year;
- The ability to spend an additional £150,000 funding made available by the Welsh Government towards the end of the financial year; and
- Delivery of a multi-modal programme, which is aligned to TraCC's vision and regional priorities.

TraCC has achieved this through:

- Working together – TraCC and its' constituent local authorities have been demonstrating effective collaboration for some length of time;
- Robust and effective governance and decision-making with a Legal Agreement and Joint Committee/ Board;
- Adding value to existing arrangements – specialised technical support from a dedicated officer Core Team, drawing on and sharing knowledge and expertise within the three local authorities; and
- Managing expectations – balancing competing transport priorities with affordable and deliverable programmes for investment.



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Regional Transport Plan Grant Funding 2011/12

In summary:

- Capital allocation of £2,680,000 from the Welsh Government.
- This equates to 13.7% of the All Wales Regional Transport Consortia Grant allocation under a 3 year agreement between the Welsh Government and the Regional Transport Consortia between 2010/11 and 2012/13.
- 2011/12 allocation represents an 11% reduction compared to the 2010/11 allocation of £3,014,000.
- TraCC secured an additional £150,000 (additional 5.6%) capital funding from the Welsh Government towards the end of the financial year. This strengthened the programme and enabled the benefits of the programme to be felt more widely.
- TraCC has achieved 106% expenditure of its original allocation and final spend at the end of the financial year was £2,852,278.
- Figure RTP1 illustrates the schemes that appeared in the 2011/12 capital programme.
- The summary of the allocation and expenditure by mode category is presented in Table RTP1.
- The key projects delivered in 2011/12 include Aberystwyth Passenger Transport Gateway, Pont Briwet, Bwcabus Phase 2, A486 Post Bach to Synod Inn, Pont Dr Williams School (Dolgellau) and Brecon Interchange.

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Figure RTP1 –Capital Schemes 2011/12

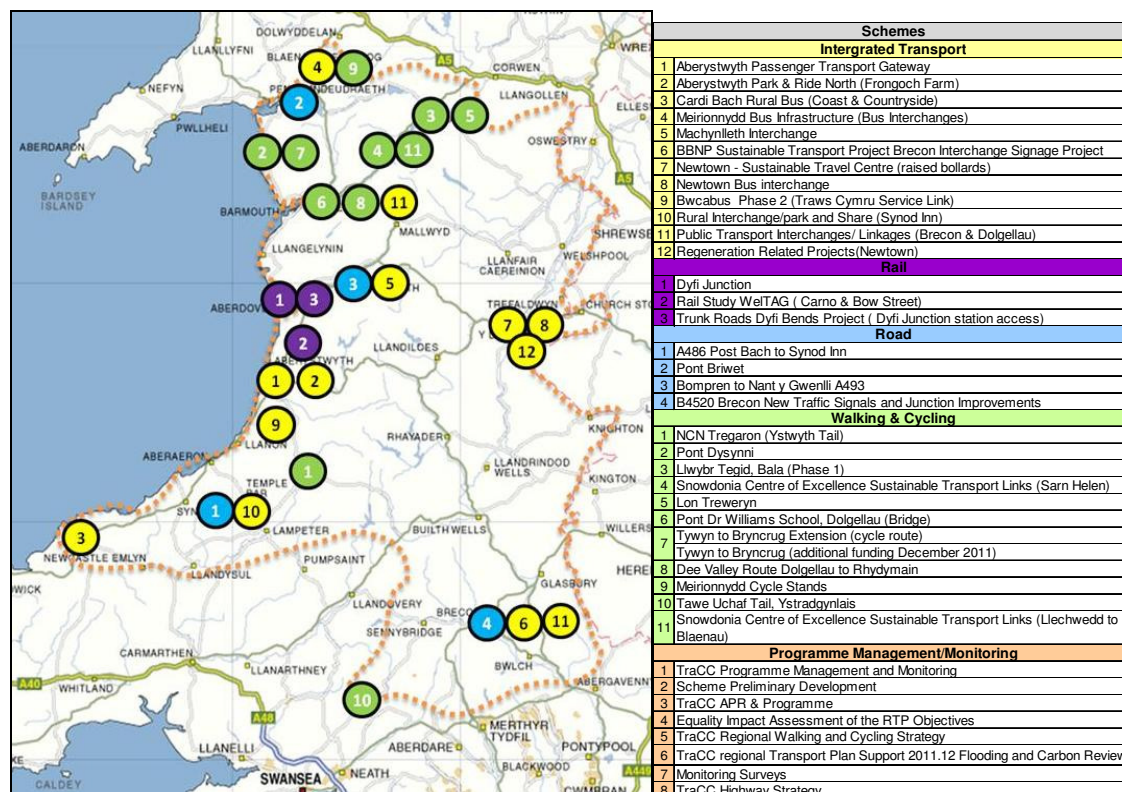


Table RTP1 - Capital Schemes by Mode 2011/12

	Original Allocation	Final Allocation
Integrated Transport	£660,000	£914,580
Road	£1,374,000	£891,846
Rail	£0	£26,693
Walking and Cycling	£175,000	£685,973
Programme Management/ Monitoring/ Pre-Works	£471,000	£333,186
Total	£2,680,000	£2,852,278

TraCC Regional Transport Plan

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The status of each scheme in the 2011/12 capital programme is shown in Table RTP2.

Table RTP2 – 2011/12 Capital Scheme Status

Schemes	Original Allocation 2011/12 (£000s)	Current Budget 2011/12 (£000s)	Final RTCG Spend 2011/12 (£000s)	RAG Status
Aberystwyth Passenger Transport Gateway	400,000	400,000.00	409,944.33	Yellow
Bwcabus Phase 2 (Traws Cymru Service Link)	260,000	245,000.00	246,379.60	Yellow
Aberystwyth Park & Ride North (Frongoch Farm)	0	20,000.00	11,343.77	Green
Cardi Bach Rural Bus (Coast & Countryside)	0	15,000.00	15,000.00	Yellow
Meirionnydd Bus Infrastructure (Bus Interchanges)	0	42,000	41,467	Green
BBNP Sustainable Transport Project Brecon Interchange signage project	0	25,000.00	25,805	Green
Brecon Interchange	0	130,000	130,000	Yellow
Newtown - Sustainable travel centre (raised bollards)	0	33,000	33,000	Yellow
Meirionnydd Cycle stands		3,000	1,641	Yellow
A486 Post Bach to Synod Inn	234,000	534,000.00	536,025.31	Green
Pont Briwet	1,100,000	300,000	310,625	Yellow
B4520 Brecon new traffic signals and junction improvements	40,000	40,000.00	45,195	Yellow
Rail Study WelTAG (Carno & Bow Street)	0	2,671.00	2,670	Green
Trunk Roads Dyfi Bends Project (Dyfi Junction station access)	0	24	24,023	Green
Pont Dysynni	25,000	25,000	29,010	Yellow
Llwybr Tegid, Bala (Phase 1)	150,000	33,000	42,843	Yellow
Snowdonia Centre of Excellence Sustainable Transport Links (Sarn Helen)	0	20,000	21,954	Yellow
Pont Dr Williams School, Dolgellau (Bridge)	0	450,000	450,000	Green
Tywyn to Brynchrug extension (cycle route)	0	20,000	20,000	Green
Tywyn to Brynchrug additional funding Dec 2011	0	41,000	34,610	Green
Tawe Uchaf Tail, Ystradgynlais	0	85,000	87,556	Green
Dyfi Junction	0	2,000.00	1,650.71	Green
NCN Tregaron (Ystwyth Tail)	0	5,000.00	3,311.30	Green
Pontpren to Nant y Gwenlli A493	0	167,000	162,656	Green
Lon Trewern	0	10,000	10,000	Green
Dee Valley Route Dolgellau to Rhydymain	0	30,000	30,000	Green
Machynlleth Interchange	0	16,000.00	15,960	Yellow
Newtown Bus interchange	0	13,000	12,807	Green

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TraCC Programme Management and Monitoring	80,000	25	21,581	Green
Scheme Preliminary Development	100,000	0	0	Green
Rural Interchange/park and Share (Synod Inn)	26,000	0	0	Red
Public Transport Interchanges/linkages (Brecon & Dolgellau)	165,000	0	0	Red
Rail Station Improvements (Machynlleth)	50,000	0	0	Red
Regeneration Related Projects(Newtown)	20,000	0	0	Red
TraCC APR & Programme	0	13	12750	Green
Equality Impact Assessment of the RTP objectives	0	1	1500	Green
TraCC Regional walking and cycling strategy	0	17	16819	Green
TraCC regional Transport Plan support 2011.12 Flooding and Carbon review	0	3	3000	Green
Monitoring surveys	0	11	11,150	Green
TraCC Highway Strategy	0	30	30,000	Green
Snowdonia Centre of Excellence Sustainable Transport Links (Llechwedd to Blaenau)	30,000	0	0	Red

Where RAG status indicates:

RED	AMBER	GREEN
Project did not progress as set out in the delivery plan and funding was moved to other projects	Project was delivered/progressed but with changes or significant cost increases	Project was delivered as set out in the delivery plan and at or near budget

Road Safety Capital and Revenue Funding 2011/12

In summary:

- TraCC received 7% of the Road Safety grant (revenue and capital combined) available across Wales.
- TraCC achieved 111% spend of the Road Safety Capital Grant and 97.8% spend of the Road Safety Revenue Grants.
- The Road Safety Capital schemes are presented in Figure RS1.
- Table RS1 details the allocations and expenditures achieved.

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Figure RS1 –Road Safety Capital Schemes 2011/12

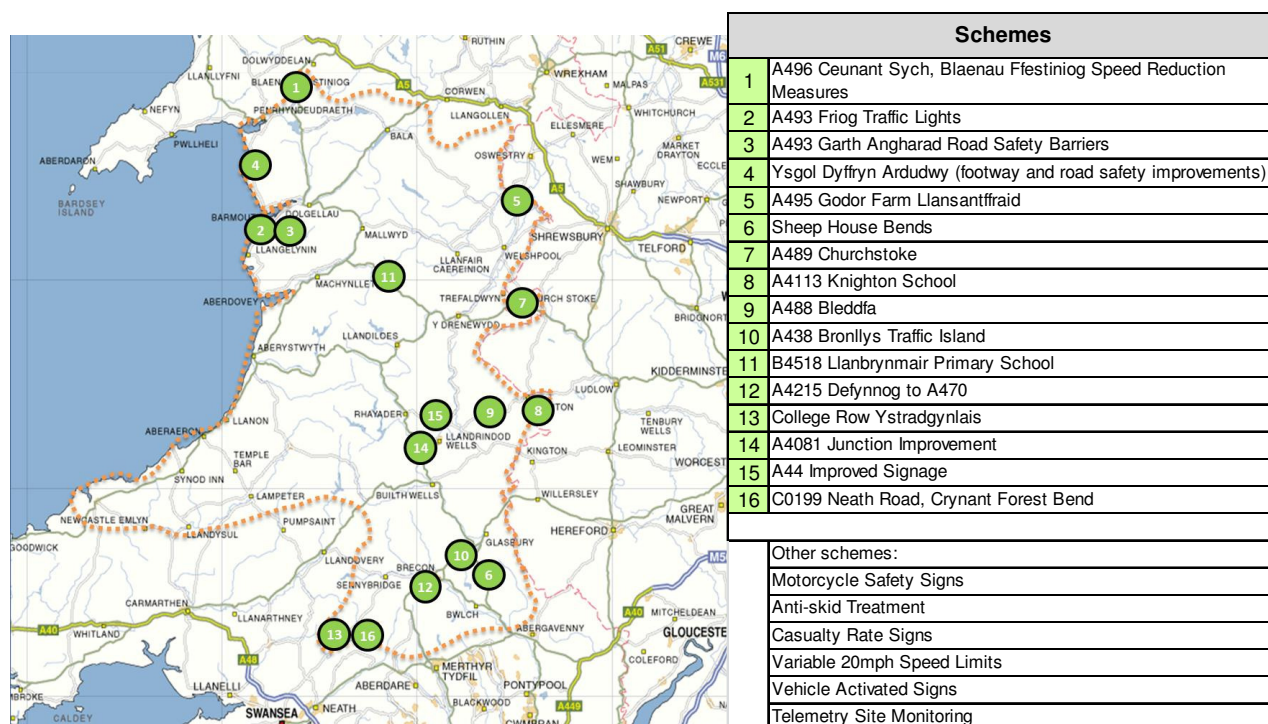


Table RS1 –Road Safety Allocation and Expenditure 2011/12

	2011/12 Original Allocation	2011/12 Final Spend	% Spend
Road Safety Capital	£235,500	£261,664	111%
Road Safety Revenue	£293,500	£287,102	97.8%
Total	£529,000	£548,864	103.8%

Key Achievements

In 2011/12 TraCC received a Core Revenue Grant allocation of £150,000 and an additional grant of £40,000 was also made available to support a Regional Travel Plan Co-ordinator funded through Sustainable Travel Centre Revenue Grant. TraCC spent 100% of the Core Revenue Grant and the Regional Travel Plan Co-ordinator allocation. TraCC spends 27% of the Core Revenue Grant on Project and Programme Management, this equates to the costs of TraCC's Projects and Programmes Officer, which is £40,000 including on-costs. The largest proportion of the grant is used to support the Core TraCC Team, of two full-time members of staff.



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Key Performance Indicators

The Welsh Government has identified a set of Regional Transport Plan Key Performance Indicators (KPIs) to monitor the performance in delivering the Regional Transport Plans. There are however, confined to financial management and do not provide an opportunity to look at the Regional Transport Plan delivery holistically, for example benefits to local communities of investment in schemes.

TraCC has achieved a 100% spend on its regional funding allocations in 2011/12 and in addition to this, managed to accommodate further £150,000 funding made available towards the end of the financial year 106% . This achievement is the result of diligent scrutiny and management of the overall programme by the TraCC Core Team and effective management and reporting of individual projects by the local authorities. TraCC performance against the KPIs is as follows:

- **KPI 1 - Total capital spend in year (% of budget)**

Regional Transport Plan Grant £2,830,000 (106% of original budget)

- **KPI 2 – Spend profile compared to original programme**

Regional Transport Plan capital grant

	Cumulative Spend (£,000)			
	Q1	Q2	Q3	Q4
Forecast	0	730	1,515	2680
Actual	0	270	1244	2852

- **KPI 3 – Cumulative spend by the end of Q3**

Regional Transport Plan Grant £1244k

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- **KPI 4 – Outturn v Original Estimate – Projects over £50,000**

Scheme	Spend (£,000)	
	Estimated Spend 2011/12	Actual Spend 2011/12
Aberystwyth Passenger Transport Gateway	400	409
Bwcabus Phase 2 (TrawsCymru Service Link)	260	246
Machynlleth Interchange	50	16
Public Transport Interchanges/linkages (Brecon & Dolgellau)	165	130
A486 Post Bach to Synod Inn	234	536
Pont Briwet	1,100	311
Llwybr Tegid, Bala (Phase 1)	150	43

- **KPI 5 – Late Starts – Projects over £50k**

No late starts.

- **KPI 6 – Reporting requirements**

The percentage of late returns in relation to the Regional Transport Plan Grant is shown below.

April	May	June	July	August	September
N/A	14%	0%	11%	3%	22%
October	November	December	January	February	March
33%	67%	56%	56%	56%	11%

WE WOULD LIKE TO HEAR FROM YOU...

If you would like to find out more about TraCC, please visit our website at www.tracc.gov.uk or email us at enquiries@tracc.gov.uk. Alternatively, you can 'phone 01970 633431 or write to: TraCC Office, Canolfan Rheidol, Rhodfa Padarn, Llanbadarn Fawr, Aberystwyth, SY23 3UE.