

Regional Transport Consortia Grant FY2012/13

Revenue Scheme Form

Regional Transport Plan

Scheme code	STC/001/2010
Scheme name	TraCC Core Consortium Funding
Scheme Type (Pick from list below)	Staff Costs
Activity Area (Pick from list below)	Sustainable Travel Centre
Lead authority	Ceredigion County Council (as Host Authority for TraCC)
Contact name	Chris Wilson
Contact telephone	01970 633431
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Brief description	Grant funding to support the employment of a full time Regional Travel Plan Co-ordinator located within the TraCC Core team. Purpose of the post is to contribute to regional transport planning and delivery through promotion of sustainable travel initiatives across the Region.

2. Financial expenditure profile

FY2012-13 Monthly Expenditure Profile:

	FY2012-13 Expenditure (in £000s)											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Education												
Training												
Publicity												
Staff Costs	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	5.5
STC Personalised Travel Planning												
STC Schemes												
Other/												
TOTAL	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	5.5

3. Delivery

	<i>Project/ Activity 1</i>
Scheme start and end	1 st April 2012 to 31 st March 2013
Procurement process	In line with relevant Ceredigion County Council corporate policies
Key risks	None
Risk Mitigation Measures	None required

4. Reason / Business Case

	<i>Project/ Activity 1</i>
Current situation	Annual Welsh Government Revenue Grant provides the necessary funding to support the post of Regional Travel plan Co-ordinator (RTPC). This post is located within the TraCC Core Team based in Aberystwyth and line-managed by the TraCC Co-ordinator and is accountable to the TraCC Board for the work programme. The RTPC assists in delivering TraCC RTP and local authority corporate sustainable development policies by providing specialised travel planning support and advice to local organisations. The RTPC also supports a number of emerging national (all-Wales) projects by working with RTPC colleagues from other consortia.
Rationale	This source of Revenue is critical as the employment costs associated with this post might not otherwise be met. TraCC wishes to ensure that the role of RTPC is more aligned (and therefore supportive) of the existing Sustainable Travel Centre project in Mid Wales and has been supporting work towards proposals for a further proposed project located in Newtown (subject to the availability of funding). TraCC proposes to include a modest budget as part of the RTP Capital Grant Delivery Schedule.
Baseline Data and Stakeholder Consultation	On-going
Relevant Targets	Locally agreed outputs and outcomes linked with RTP objectives.
Fit with RTP / STC (to include Objectives / Priorities)	Support for RTP sustainable travel policies and objectives. Support for delivery of STC programme.
Fit with NTP/ WTS	Contribution to delivery of national (NTP) sustainable travel policies/ strategies and funding programmes. Supporting regional delivery of appropriate NTP schemes.
Key benefits & appraisal	N/A
Key Indicators to Success of scheme	N/A
Current Key Stage (1,2,3,4,5,6,7)	N/A
Forecast Key Stage by financial year end	N/A

Post Delivery Monitoring Plan Data Collection	N/A
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