



**Joint Report of the Cabinet Member for Environment & Infrastructure and  
Cabinet Member for Service Transformation**

**Cabinet – 18 July 2024**

**Financial Procedure Rule 7 – Capital Projects, Traffic  
Management, ULEVTF, Road Safety, Capital and  
Revenue Grants 2024/25**

<b>Purpose:</b>	<p>To approve the funding for Local Transport Fund (LTF), Ultra Low Emission Vehicle Transformation Fund (ULEVTF), Active Travel Fund (ATF), Road Safety Capital &amp; Revenue, and 20MPH Fund; and seek delegated authority to Director and Cabinet Member for expenditure on the associated projects in 2024/25 detailed in the grant award letter.</p> <p>To comply with Financial Procedure Rule No. 7 (Capital Programming and Appraisals): to commit and authorise schemes in the Capital Programme.</p>
<b>Policy Framework:</b>	Joint Transport Plan for South West Wales (2015 – 2020)
<b>Consultation:</b>	Access to Services, Finance, Legal.
<b>Recommendation(s):</b>	<p>It is recommended that Cabinet:</p> <ol style="list-style-type: none"><li>1) Approves receipt of the grant funding and delegates authority to the Director of Finance in conjunction with the Cabinet Member for Environment and Infrastructure, the Cabinet Member for Service Transformation, and the Director of Place to accept grant funding awarded for the LTF, ULEVTF, ATF, Road Safety Capital &amp; Revenue, and 20MPH Fund schemes.</li><li>2) Approves the addition of the above schemes to the Council's capital programme in line with FPR7.</li></ol>
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## 1.0 Introduction / Background

- 1.1 In accordance with guidance from the Welsh Government, funding bids for the Active Travel Fund (ATF) were originally submitted to the Welsh Government on 1<sup>st</sup> February 2024. Funding bids for the Local Transport Fund (LTF), Ultra Low Emission Vehicle Transformation Fund (ULEVTF) were submitted to the Welsh Government on 5<sup>th</sup> February 2024. Funding bids for the Road Safety Capital & Revenue Grant, and 20MPH Fund were originally submitted to the Welsh Government in February 2024.
- 1.2 On 19 March 2024 the Welsh Government confirmed grant awards for the respective schemes totalling £7,037,665.
- 1.3 This report seeks the retrospective approval of Cabinet for the award of funding for the LTF, ULEVTF, ATF, Road Safety Capital & Revenue, and 20MPH 2024/25 capital transport grants, and seeks delegated approval be assigned to Cabinet Member and Director for the LTF, ULEVTF, ATF, Road Safety Capital & Revenue, and 20MPH schemes, so that they, together with their financial implications are approved.
- 1.4 It was not possible to seek approval from Cabinet prior to the submission of the bids because of the limited time granted by the Welsh Government between the invitation and the actual submission date. Approval from the Cabinet Member for Environment and Infrastructure, and Cabinet Member for Service Transformation was however sought and granted prior to the drafting and submission of the bids.

## 2.0 Funding Awarded

- 2.1. In total, the City and County of Swansea has been awarded £7,037,655 from the Welsh Government. The successful schemes and their funding amounts are shown in the table below:

**Table One – Summary of successful Bids for LTF, ULEVTF, ATF, Road Safety Capital & Revenue and 20MPH Funds 2024/25**

<b>Scheme</b>	<b>Total Grant</b>	<b>Match Funding</b>	<b>Total Project Costs</b>
LTF – 01 – Swansea Bay & West Wales Metro	£2,000,000	£0	£2,000,000
LTF – 02 – Swansea Valley Bus Pilot	£420,000	£0	£420,000
LTF – 03 – Sustainable Transport Improvements	£350,000	£0	£350,000
LTF – 04 - Northern City Link Sustainable Transport Corridor	£650,000	£0	£650,000

ULEVTF – 01 – Electric Vehicle Charging Infrastructure	£505,500	£0	£505,500
ATF – 01 – City Centre Links, Walter Road - Sketty Road	£1,406,500	£0	£1,406,500
ATF – 02 – Loughor to Gowerton	£38,500	£0	£38,500
ATF – 05 – Core Allocation	£1,110,000	£0	£1,110,000
Road Safety Capital	£218,900	£0	£218,900
Road Safety Revenue	£94,465	£0	£94,465
20 MPH	£243,800	£0	£243,800
	<b>Total</b>	<b>£7,037,665</b>	<b>£0</b>
			<b>£7,037,665</b>

### 3.0 Details of Schemes – LTF

3.1 The projects that received funding from the Local Transport Fund for 2024/25 are summarised below.

3.2 **Swansea Bay & West Wales Metro** – This project will continue the development work for the Swansea Bay and West Wales Metro (SBWW) which commenced in 2017/18. This is a partnership project, developed collaboratively by the four South West Wales local authorities - Swansea, Neath Port Talbot, Carmarthenshire and Pembrokeshire - working alongside Welsh Government, Transport for Wales, and the Swansea Bay City Region and taking account of the work of the evolving South-West Wales Corporate Joint Committee. The overarching vision for the Swansea Bay & West Wales Metro is to create a modern, sustainable, and integrated transport network - including rail, bus and active travel (walking and cycling) - that will enable everyone access to reliable, convenient and affordable travel, and support growth across region.

3.3 This project has received consistent funding from LTF since 2017/18, which has enabled development work on the Swansea Bay & West Wales Metro. The continuation of the project in 2024/25 will further develop and substantiate the Metro to determine its feasibility, phasing and cost-benefit measures. It is also envisaged that some early deliverables will be provided in the form of pilot services to inform further roll-out and future delivery. Where appropriate, project work streams (elements) will be undertaken in accordance with the latest WelTAG principles and guidance, as published by the Welsh Government on the 2<sup>nd</sup> February 2024.

3.4 The grant award of £2,000,000 will fund the delivery of the following elements:

- Provision of Real Time Passenger Information (RTPI) along key corridors and wayfinding signage.
- Roll out of Bus Priority Signals.

- Transport Modelling to underpin Metro development.
- The provision of vehicle charging equipment at Council depots.
- Development of Active Travel behaviour change programmes.
- Programme and Project Management and Accessibility Analysis.
- Metro branding.
- Mobility Hubs.
- Analysis and Interpretation.
- Communications and Engagement Strategy for Metro.

- 3.5 **Swansea Valley Bus Pilot** - The Swansea Valley Bus Corridor is one of several pilot projects initiated by Transport for Wales as a means to test, trial and demonstrate improvements to bus provision which can then be expanded and replicated on other similar transport corridors over the coming years.
- 3.6 Funding of £420,000 has been awarded which will fund the following elements:
- 3.7 *Public Transport Hubs* – will provide a focus for community access to a range of local and inter-urban transport services, enabling the wider connectivity ambitions of the Swansea Bay and West Wales Metro. The facilities will offer seamless interchange, with reliable up to date information and high-quality passenger waiting facilities.
- 3.8 During 2020/21 and 2021/22, option appraisal and feasibility were undertaken for hubs at Morryston and Mumbles. Delivery options for the two selected sites have been explored, through further stakeholder engagement, along with options development, initial design and feasibility work. In 2022/23, further analysis of earlier commissions has aided in the preparation of the scope of the next phase of development for both Mumbles and Morryston. In 2023/24, further analysis of earlier commissions has aided in the preparation of the scope of the next phase of development for both Mumbles and Morryston, and the proposed solution at both locations is in development. A WeITAG Lite study has been undertaken for a potential transport hub in Mumbles. This will be further developed during 2024/25.
- 3.9 Whilst much has been done in recent years to improve bus shelter and information screens on key corridors, the proposals contained in this scheme are designed to target areas that do not currently have a dedicated public transport hub within their community but are within densely populated areas and of geographically strategic importance for interchange. This work will focus on design options for hubs, information provision and customer experience.
- 3.10 Swansea Council has been working with TfW and First Cymru on this pilot project to establish improvements to bus corridors across Swansea, with transport hubs being a key element of this. Swansea Council intends to build upon this work by undertaking more detailed investigations into how best to deliver the proposed interventions and the form these should take

at two specific transport points of interchange on the Swansea Valley corridor, namely Morriston and Mumbles.

- 3.11 Further interchanges may be identified as part of the ongoing commission (as a reflection of the areas of greatest demand), and a broad suite of improvements will be proposed for primary and secondary hubs on the network. This is linked to the complementary programmes of Swansea Council for transport hubs, along with the Regional and National workstreams to develop standards for transport hubs, linked to the development of the Swansea Bay and West Wales Metro.
- 3.12 *Bus Corridor Infrastructure Assessment and Improvements* - A WelTAG Stage 1 study was commissioned during 2023/24 to look at bus and wider public transport improvements along the Swansea Valley Bus Corridor and surrounding areas.
- 3.13 The work proposed to be undertaken in 2024/25 will progress this study through to WelTAG Stage 3. This will be developed in an integrated manner, using the experience with Swansea, the ongoing work on bus services being undertaken by TfW and the work on Swansea Bay and West Wales Metro, which is exploring effective approaches to bus services and hubs. The ongoing work on National and regional governance arrangements for buses will also be integrated and its wider implementation, once proposals are finalised.
- 3.14 It is proposed to install RTPI into bus stops and points of interchange along the Swansea Valley Bus Corridor. The installation of RTPI will inform passengers with real-time information about the current status of public transport such as arrival and departure times and punctuality of the service.
- 3.15 **Sustainable Transport Improvements** – A grant of £350,000 has been awarded for this project which will seek to progress a number of sustainable transport improvements across key corridors in the City and County of Swansea. This project will develop plans to improve key public transport interchanges to enable and sustain future growth and to facilitate transition of journeys from private car to public transport, linking into the developing South West Wales Metro.
- 3.16 This project can be broken down into five key schemes, outlined below:
- Pontarddulais Public Transport Interchange
  - Gowerton Public Transport Interchange
  - Landore Park & Ride Alternative Provision
  - Swansea Enterprise Park Bus Corridor
  - Transport Hub Cycle Parking
  - Park & Share Improvements
- 3.17 *Pontarddulais Public Transport Interchange* - This key point of interchange located in Pontarddulais to the north west of Swansea, will facilitate bus service interchange for services travelling to Llanelli,

Ammanford or Swansea as well as between bus and rail services at Pontarddulais railway station, which is positioned on the Heart of Wales line. The current main bus stops where interchange between services can take place is located in Water Street, somewhat remote from the railway station. This project seeks to relocate these stops to establish a dedicated bus interchange for all bus services that is also linked directly with the railway station. This will form a part of the South West Wales Metro project, linked to plans to increase services on the Heart of Wales line and the possible development of Pontarddulais as a Metro station for the Swansea urban rail service. Building on the consultation, options appraisal and early feasibility/design work in 2022 – 2023 and 2023-2024, work will now progress, with more targeted local consultation and advancing the design process and preferred option. The 2024/25 work will involve undertaking a WelTAG Stage 3, focusing on identifying the preferred site and how it can be delivered in order to provide enhanced accessibility, interchange and improved customer experience across Pontarddulais and its surrounding area.

- 3.18 *Gowerton Public Transport Interchange* - This scheme is designed to identify a site where interchange between active travel, bus and rail journeys can be facilitated, through the provision of a dedicated mobility hub. The delivery of two new bus stops are now complete and a number of short-term improvements were built out in 2023/24. These included the provision of a new bus stop, construction of a new shelter, raised kerbing and information screen at a layby on Gowerton bypass between the Surgery and the railway station car park and a further new stop on Gorwydd Road near the access road to the Railway station in an existing layby. However, longer-term options to provide improved bus-rail integration are still unclear. In view of this, a WelTAG Stage 1 & 2 study have already been undertaken to identify and evaluate a range of longer-term options. This included stakeholder consultation, focused on the local community bus and rail operators. It is envisaged that a WelTAG Stage 3 will be progressed during 2024/25.
- 3.19 *Landore Park & Ride Alternative Provision* – The current Landore Park & Ride site has been confirmed as a location for economic development as part of the Copperworks Regeneration area. As a result, the existing park and ride will need to be relocated. Investigation into the relocation of the site originally began in 2021/22 and continued through to 2022/23, developing an initial longlist, which progressed to identify two potential sites for the Park and Ride.
- 3.20 Since 2021, plans for the South West Wales Metro have progressed. During 2023/24, Landore Park & Ride study was amalgamated with Swansea Enterprise Park bus corridor, Swansea Valley Bus Corridor and Morryston Hub and revisited under a broader commission which has progressed to WelTAG Stage 1. Due to the interdependencies between these schemes, it was realised that a more holistic approach should be taken towards public transport opportunities in the wider Swansea Valley area in order to maximise the scheme benefits.

- 3.21 The South West Wales Metro aims to provide a new rail interchange in Landore. This has broadened the scope of the original study to investigate the potential of a multi modal interchange to replace the requirement of a dedicated Park & Ride site, in a bid to reduce journeys made by car. During 2024/25, it is envisaged that this study will progress through to WelTAG Stage 2, providing a more joined up approach to public transport in the area and taking into consideration the plans for the South West Wales Metro.
- 3.22 *Swansea Enterprise Park Bus Corridor* - This project will be linked to the Landore Park and Ride Alternative Provision project, as both will be required to establish a full business case for a holistic approach. The project will identify a preferred alignment for bus priority and improvement measures, seeking to reduce public transport journey time and increase reliability of bus services through the Enterprise Park.
- 3.23 During 2023/24, this study was amalgamated with Landore Park & Ride, Swansea Valley Bus Corridor and Morrison Hub and revisited under a broader commission which has progressed to WelTAG Stage 1. Due to the interdependencies between these schemes, it was realised that a more holistic approach should be taken towards public transport opportunities in the wider Swansea Valley area in order to maximise the scheme benefits. During 2024/25, it is envisaged that this study will progress through to WelTAG Stage 2, providing a more joined up approach to public transport in the area and taking into consideration the plans for the South West Wales Metro.
- 3.24 *Secure Cycle Hub Parking* - This project seeks to improve and introduce secure cycle parking systems at key transport hubs. The Quadrant has been identified as a location that would benefit from safe, secure cycle parking. The aim of a new Cycle Hub facility is to offer secure bicycle storage to cater to individuals who commute to, or work in the city centre using bicycles. The proposal anticipates and supports an ongoing rise in commuters choosing cycling as their mode of transportation into the city centre and strives to align with and encourage existing and future sustainable transportation strategies. Swansea Council has worked to improve secure cycle parking in the city centre and park and ride site over the past few years. It is proposed that this project would expand to provide provision for safe cycle parking in district centres and areas that host key employment and services located outside of the city centre.
- 3.25 **Northern City Link Sustainable Transport Corridor** - The Northern City Link Sustainable Transport Corridor is defined as the corridor from the north of Cadle (A483, Pontarddulais Road/Pentregethin Rd junction), running along the entire length of Carmarthen Road, through Dyfatty Interchange and continuing along High Street, terminating on High Street at its junction with Welcome Lane. This corridor has been identified as a key strategic route that requires improvements to reduce public transport journey delay, increase public transport prioritisation, introduce active

travel infrastructure, and provide a realigned junction at Dyfatty to facilitate the integration of transport modes along this important corridor.

- 3.26 The Northern City Link Sustainable Transport Corridor comprises of three inter-connected elements which delivered together, will provide significant improvement to sustainable travel modes that utilise the corridor. This includes a reconfigured junction arrangement to facilitate the integration of bus priority measures along the corridor and improved pedestrian and bicycle movements. Due to the scale of the project and length of the corridor, it is envisaged that this scheme will be delivered in a phased approach. It is envisaged that the production of a WelTAG stage 2 for a project of this nature will run over a period of approximately 15 months in order to ensure the quality of output isn't compromised. The scheme can be broken down into three elements:
- 3.27 *High Street Sustainable Transport* - the scheme will examine the scope for a range of potential bus priority and infrastructure improvements. This will include consideration of improvements to junctions, signalling priorities, provision of bus lanes, bus stop provision and infrastructure, telematics, information provision and signage. Design and feasibility of active travel infrastructure connecting High Street with Dyfatty Interchange will also be examined, to establish a preferred solution, providing strategic connectivity to the Railway Station and bus services, as well as providing a local active travel route for the many deprived communities adjacent to High Street.
- 3.28 *Carmarthen Road Sustainable Transport Corridor* - this scheme will seek to establish feasibility, options development and appraisal and design of improvements along Carmarthen Road, alongside extensive consultation on the proposals, in order that these can be taken forward for delivery in future years.
- 3.29 *Dyfatty Interchange* - Funding will be used for further refinement of the junction reconfiguration. A site specific, public consultation has been undertaken as part of the WelTAG Stage 1 study and informed by this, a long list of options has been developed which incorporate bus and active travel improvements. At WelTAG Stage 2, the long list of options will be shortlisted and detailed costs will be finalised. Governance and procurement arrangements will also be established. As part of previous plans to reconfigure Dyfatty junction land purchase adjacent to Dyfatty Interchange was completed in 2021/22 through LTF grant. This will enable proposals to be taken forward at pace, with land acquisition having already been completed for the required extents of the scheme around Dyfatty.

#### **4.0 Details of Schemes – Ultra Low Emission Vehicle Transformation Fund (Electric Vehicle Charging Infrastructure)**

- 4.1 **Electric Vehicle Charging Infrastructure** - The establishment of publicly available chargepoints within the City and County of Swansea is vital in



ensuring that Electric Vehicle (EV) charging provision is available and reliable to enable those who live, work, visit and travel through the area to have the confidence to purchase and use an EV. A grant of £505,500 has been awarded to install suitable EV charging infrastructure.

- 4.2 The previous phases of investment has delivered chargepoints in 26 council owned car parks, on-street, destination and hub. Establishing a strategic network to support the uptake of electric vehicles across Swansea, all providing 100% renewable electricity. It is proposed that a third phase now commence to complement the first two phases delivered, this grant application therefore proposes additional chargepoints be installed in several locations; on-street, destination and hub, in order to continue the development and availability of chargepoints across the City and County of Swansea. The proposed arrangement for installing EV charging points will be to provide each site with one dual-headed charging post which will serve two charging bays, respectively. The size and location of each car park has been taken into account when establishing the extent of the charging facility required.
- 4.3 The location of each proposed EV chargepoint car park has been categorised according to its function and location, comprising of:
- **On-Street:** The locations in this category are of strategic importance in offering EV charging to a large number of multi-use users in on-street locations located in the heart of community areas, adjacent to local services and shops.
  - **Destination:** The car parks covered by this location type are important trip attractors and tourist destinations and will provide charging infrastructure in areas where very limited or no other charging provision is located for both tourist use and wider local use.
  - **Hub:** Car parks in this location offer access to a broad range of nearby facilities, and rapid charging hubs are of significant importance in supporting the economy of the City Centre and multi-user vehicles.
- 4.4 Detailed below is a brief description of each of the proposed sites for the placement of EV charging infrastructure which has been ordered to reflect the Council's prioritisation for this grant funding application:
- **On-Street Charging**
    - Port Tennant
    - Mumbles
  - **Destination Charging**
    - Sketty Lane Foreshore
    - Alderwood Road, West Cross
    - Pau Square MSCP, Trawler Road
    - Caswell Car Park

- Morryston Treharne Road
- **Hub Charging**
  - Strand Car Park, Swansea City Centre
  - 4-Bay Rapid Charging Hub

## 5.0 Details of Schemes – ATF

- 5.1 The Active Travel (Wales) Act (2013) seeks to improve the uptake of walking and cycling for utility journeys across Wales. The Welsh Government has provided a fund to support the development and delivery of active travel schemes. The Welsh Government has confirmed that Swansea Council had been awarded £2,555,000 for 2024/25.
- 5.2 The successful projects awarded funding from the Active Travel Fund for 2024/25 are summarised below.
- 5.3 **City Centre Links** - Walter Road and Sketty Road – This scheme will deliver dedicated cycle provision and walking improvements along Walter Road and Sketty Road, which serve the popular Uplands area and are major routes into the City Centre. These funds will deliver a length of scheme on Walter Road from Page Street to Bryn Y Mor Road, approximately 850m in length. Full funding of £1,406,500 has been awarded for this scheme.
- 5.4 **Loughor to Gowerton** - This scheme will provide a missing link in the active travel network between Loughor and Gowerton through the introduction of a shared use path along a route which currently has no provision for pedestrians. Whilst advisory cycle lanes currently feature along this section of NCN4, there is much improvement needed to facilitate dedicated infrastructure for both walking and cycling, to facilitate a greater number of active travel journeys, and introduce safe infrastructure for both cyclists and pedestrians. Partial funding of £38,500 has been awarded for this scheme, which will continue the development of the scheme.
- 5.5 **Core Allocation** – The Welsh Government awards an automatic ‘core allocation’ to each local authority in Wales as part of their Active Travel Fund. Swansea Council is to receive a core allocation of £1,110,000 in 2024/25 which will enable the authority to support development, feasibility and design for future active travel schemes, alongside minor works schemes. The below briefly details the schemes submitted for funding from this core allocation for 2024/25.
- 5.6 Pontarddulais Connect – (Development Only) - This scheme seeks to complete the north-south link which will connect the town of Pontarddulais with the existing off-road active travel network, and facilitate journeys to and from Carmarthenshire, which borders Pontarddulais. The proposals combine the existing ‘Public Transport Link’ and ‘Residential Link’ schemes in Pontarddulais to deliver an integrated package of local

walking and cycling links. Routes will connect key residential areas of Pontarddulais with schools, Pontarddulais train station, leisure facilities, retail outlets and south via the new active travel corridor joining to the rest of Swansea's network.

- 5.7 Pontarddulais Connect (Bolgoed Road to Bryniago – Development Only) - This scheme is part of a wider package of improvements to be delivered in Pontarddulais which aim to deliver an integrated network of local walking and cycling links. Due to risks associated with land ownership for the remaining sections of the scheme, this CAT 1 scheme will focus on constructing a minor section between Bolgoed Road and Bryniago in 2024-25. This approach allows for progress in areas where risks are manageable next financial year, in anticipation for the delivery of the remaining sections in 2025-26.
- 5.8 Penllergaer Woods to Tircoed (Development Only) - This scheme will provide a missing link connecting the isolated community of Tircoed to the wider active travel network. This will provide access to various employment and retail facilities, further South, to those communities living in Tircoed that are currently isolated from access to the Penllergare Valley Woods and beyond by the M4 motorway. In addition, access to the new active travel connections east and west along the A48 will greatly increase opportunities for active travel journeys to and from Tircoed.
- 5.9 Penclawdd to Gowerton (Development Only) – This scheme will seek to complete a missing link in active travel provision between the communities of Penclawdd and Gowerton along the B4295. This scheme seeks to provide a coherent and improved active travel route between these localities and link Penclawdd to the wider active travel network in Swansea via National Cycle Network Route 4. It will also complement the proposed Loughor to Gowerton active travel route.
- 5.10 Clyne Common (Development Only) - This scheme seeks to extend the active travel provision between Swansea's foreshore route to South Gower, along the B4436 Mayals Road west to Bishopston. A key aim of the scheme is to provide an active travel route to the village of Bishopston and Bishopston Comprehensive School connecting the area to the wider active travel network. The proposal will connect with the newly constructed Mayals Road link crossing A4067 Mumbles Road and connecting with provision along the foreshore. It will also provide onward connection to NCN4 via the foreshore.
- 5.11 Newton to Mumbles Link (Development Only) – This scheme aims to improve walking and cycling provision for people living in and visiting Mumbles, by delivering a route which leads from the densely populated Newton area through Mumbles to the popular foreshore shared use path. The route will provide access to leisure facilities and the retail centre of Mumbles and enable the people in this community to better access the existing active travel network.

- 5.12 Eaton Road Improvements (Development Only) - This scheme aims to develop proposals to replace advisory cycle lanes with improved active travel infrastructure along this busy corridor. The scheme will link with existing active travel routes to the north and south of Eaton Road.
- 5.13 DVLA to Morriston Hospital Phase 2 (Development Only) - The scheme proposes the construction of an off-road shared use path between existing routes on Clasemont Road to the south of the route, and Heol Maes Eglwys to the north. The construction of this section aims to address a missing link in the strategic network, offering significant benefit to local journeys, particularly to the major employment hubs of the DVLA and Morriston Hospital. Phase 2 will continue to be developed in the coming year, in readiness for a subsequent grant application for 2025/26 to complete the construction of the route.
- 5.14 Active Travel Access Monitoring Equipment - This scheme seeks to purchase and install new AI monitoring equipment across the active travel network, enabling the movements of pedestrians and cyclists to be monitored in real-time. The introduction of this technology to the active travel network will provide valuable insights into usage patterns, commuter journeys and overall activity on active travel routes, enhancing baseline data available for informed decision-making in future active travel schemes.
- 5.15 Cycle Parking Development – This scheme aims to develop different cycle parking options around Swansea, providing secure, convenient, and reliable infrastructure for people making active travel journeys in Swansea. This scheme will investigate feasibility of residential parking, a larger hub in the city centre, and complementary infrastructure such as cycle repair stands.
- 5.16 Cycle Hire Strategy Development - This work will focus on establishing the business case for the implementation of a cycle hire scheme in Swansea, seeking to work with Swansea University Santander cycle hire scheme, to enable a smooth transition to a wider scheme, capturing both the current locations, whilst also expanding geographically to provide cycle hire opportunity to the wider population in and around Swansea.
- 5.17 Existing Route Enhancements 'Play Sufficiency' - This scheme will seek to introduce play opportunities for children and young people that are directly linked to walking and cycling experiences. Creating safe and recreational spaces for play along existing active travel routes is designed to actively encourage children and young people to engage in walking and cycling activities. This is particularly relevant for routes that intercept local schools, creating environments that are dynamic and engaging. This makes the journey to school more enjoyable and memorable for children, encouraging regular use and fostering healthy habits.

- 5.18 Sandfields Area - Access & Placemaking Enhancements – This scheme will seek to deliver access improvements and a package of placemaking enhancements within the Sandfields area. It will focus on creating a more attractive streetscape that is more accessible for walking and cycling. The project seeks to create a more integrated network which promotes the seamless movement of active travel users throughout the area. It will consider improvements to modal filters and the introduction of green infrastructure and nature-based SuDS. This scheme in 2024-25 will involve the removal of ‘dead ends’ at two locations characterised by bollards and railing, raised kerbs, unmaintained planting and vegetation, and double yellow hatched box line markings.

## **6.0 Details of Schemes – Road Safety Capital**

- 6.1 Analysis of collision statistics showed evidence of a pattern of collisions on the A48, Clasemont Road running from junction 46 of the M4 towards the city centre. In the most recent three-year period 5 collisions were recorded along the route including one fatality and one classified as being serious.
- 6.2 This section of road is a wide boulevard carrying high volumes of traffic operating at 40mph. Traffic speeds on the corridor have been consistently recorded at levels exceeding the 40mph limit with surveys recording the 85<sup>th</sup> percentile at 38.9mph with the off-peak figure exceeding 48mph.
- 6.3 To address this it is proposed to lower the speed limit to 30 mph between junction 46 and the existing 30mph limit, approximately 100m east of its junction with Mount Crescent. To support the lowered limit, it is proposed to reduce the available carriageway width using a series of build outs at key nodes along the route. These build outs, will assist in managing parking along the route and be beneficial in both narrowing the carriageway, thereby reducing crossing time for pedestrians and cyclists, and also advancing vulnerable users beyond the line of parked vehicles.
- 6.4 The lowered speeds and enhanced cycle/pedestrian linkages across the A48 will assist in removing the barrier to sustainable modes of travel that this wide thoroughfare has created and be of benefit in supporting the extension of the Active Travel Network. The scheme is also designed to support the integration of the proposed residential/commercial development which will front directly onto Clasemont Road on its northern side.
- 6.5 Welsh Government have provided a grant of £218,900 to undertake this work to be used in financial year 24/25.

## **7.0 Details of Schemes – Road Safety Revenue**

- 7.1 Welsh Government have provided a grant totalling £94,465 to support the delivery of educational programmes designed to support Road Safety. The grant is allocated to three separate programmes, Kerbcraft, receiving

£60,000; Cycle Training, allocated £32,065 and Bike Safe which received funding of £2,400.

- 7.2 The Kerbcraft element of the grant will support the delivery of a recognised child pedestrian training scheme to 1500 Year 2 pupils across Swansea. This will provide young children them with an improved level of road safety knowledge, whilst developing their pedestrian skills through education and training undertaken by in-house staff. This training creates a platform for participants to make appropriate choices and decisions as they become independent road users.
- 7.3 Cycle Training Levels 1 & 2 provides education and training to Year 6 primary school aged children in Swansea. The training is designed to develop the skills, knowledge, awareness and experience of younger cyclists. Starting training from a young age, by giving them on-road experience using qualified trainers. By the end of March 2025, the grant provided will enable 605 year 6 pupils from across Swansea to receive this intense training programme. This will assist those participating in developing confidence and understanding of road safety issues when cycling on the road and in turn assist in reducing the number of cyclists injured in road traffic collisions.
- 7.4 Bike Safe training is aimed at post-test motorcyclists. The training course is organised by officers but is a police force led advisory, assessment, referral educational and training intervention. Workshops are designed to enhance existing skills and explore the main issues affecting motorcyclists' behaviours. It also introduces the principles of advanced motorcycling through on-road assessment via observation from an experienced motorcyclist. The scheme will provide training for up to 40 motorcyclists across Swansea.

## **8.0 Details of Schemes - 20 MPH works and review**

- 8.1 Welsh Government have provided a further grant of £243,800 in 24/25 for works required to provide further support to continue to review the change in default limit and investigation of existing and replacement signage to reinforce messaging.
- 8.2 Two road safety cameras on the A4067 were cut down and the electric feeder pillars set alight. £50,000 has been provided by Welsh Government to undertake the necessary repairs to the electrical infrastructure and re-erect the cameras.
- 8.3 Analysis of the survey information detailing the existing signage and road markings on the highway have shown that sections of the network have been omitted. An assessment of the outstanding work to rectify this omission has been made and Welsh Government provided funding of £193,800 to meet these costs.

## **9.0 Integrated Assessment Implications**

- 9.1 The Council is subject to the Equality Act (Public Sector Equality Duty and the socio-economic duty), the Well-being of Future Generations (Wales) Act 2015 and the Welsh Language (Wales) Measure, and must in the exercise of their functions, have due regard to the need to:
- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Acts.
  - Advance equality of opportunity between people who share a protected characteristic and those who do not.
  - Foster good relations between people who share a protected characteristic and those who do not.
  - Deliver better outcomes for those people who experience socio-economic disadvantage.
  - Consider opportunities for people to use the Welsh language.
  - Treat the Welsh language no less favourably than English.
  - Ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.
- 9.2 The Well-being of Future Generations (Wales) Act 2015 mandates that public bodies in Wales must carry out sustainable development. Sustainable development means the process of improving the economic, social, environmental and cultural well-being of Wales by taking action, in accordance with the sustainable development principle, aimed at achieving the 'well-being goals'.
- 9.3 Our Integrated Impact Assessment (IIA) process ensures we have paid due regard to the above. It also takes into account other key issues and priorities, such as poverty and social exclusion, community cohesion, carers, the United Nations Convention on the Rights of the Child(UNCRC) and Welsh language.
- 9.4 These transport infrastructure schemes will serve to improve public amenity, connectivity and access for all, particularly for people with disabilities, and will be the subject of consultation as appropriate.
- 9.5 Close consultation with local disability and access groups will be undertaken to ensure accessibility for all. For some schemes proposed to be delivered, this process has already taken place, alongside engagement with a range of other stakeholders and the public. For schemes which are proposed to be developed, this will be undertaken if they are approved by Welsh Government, and individual projects will consider their equality impacts more fully at the appropriate design stages when they will be screened in their own right.
- 9.6 The Well-being of Future Generations Act (Wales) 2015 has been considered in the development of these schemes. These initiatives that support our Corporate Plan's Well-being Objectives will contribute towards the seven national wellbeing goals, applying the five ways of working and

meeting the needs of the present without compromising the ability of future generations to meet their own needs.

- 9.7 These schemes will be highly visible to the public and are considered to pose a medium risk to the Council. The cumulative impact of these schemes should be a positive one for people living along or near the proposed schemes. They will improve public transport and active travel for communities and make more sustainable forms of travel more attractive, safe, and accessible.

## 10.0 Financial Implications

- 10.1 The schemes described in this report, rely upon the LTF, ULEVTF, ATF, Road Safety Capital & Revenue, and 20MPH Fund provide 100% grant funding to secure their delivery.
- 10.1 The table below details the amounts bid for against the various schemes where bids were successful. Confirmation of the grant was provided on 19 March 2024 and receipt of the funds is expected within the 2024/25 financial year. In the interim the schemes will be funded by unsupported borrowing. This enables the schemes to progress whilst waiting for receipt of the grant funds.

**Table Two – Financial Summary of successful LTF, ULEVTF, ATF, Road Safety Capital & Revenue, and 20MPH Bids 2024/25**

Scheme	Total Grant	Match Funding	Total Project Costs
LTF – 01 – Swansea Bay & West Wales Metro	£2,000,000	£0	£2,000,000
LTF – 02 – Swansea Valley Bus Pilot	£420,000	£0	£420,000
LTF – 03 – Sustainable Transport Improvements	£350,000	£0	£350,000
LTF – 04 - Northern City Link Sustainable Transport Corridor	£650,000	£0	£650,000
ULEVTF – 01 – Electric Vehicle Charging Infrastructure	£505,500	£0	£505,500
ATF – 01 – City Centre Links Package, Walter Road - Sketty Road	£1,406,500	£0	£1,406,500
ATF – 02 – Loughor to Gowerton	£38,500	£0	£38,500
ATF – 05 – Core Allocation	£1,110,000	£0	£1,110,000
Road Safety Capital	£218,900	£0	£218,900



Road Safety Revenue	£94,465	£0	£94,465
20 MPH	£243,800	£0	£243,800
<b>Total</b>	<b>£7,037,665</b>	<b>£0</b>	<b>£7,037,665</b>

10.2 Any revenue costs (e.g. cost of maintaining active travel routes) arising from capital schemes, must be met by existing internal revenue budgets, with no additional funding available to meet these costs. This places additional pressures on both Highways Maintenance and Cleansing. These pressures will be managed within existing revenue budget provision.

## 11 Legal Implications

11.1 The Welsh Government's transport capital infrastructure grants will require that all spend is compliant with the Council's Contract Procedure Rules. Applicable spend must also comply with the Public Contracts Regulations 2015 and the Procurement Act 2023 upon implementation.

11.2 When delivering transport schemes, compliance will be required with the relevant Highways and Transport Act measure and guidelines. The Active Travel (Wales) Act 2013 puts an obligation on local authorities to provide walking and cycling infrastructure.

11.3 It will be necessary to ensure that all terms and conditions attached to external grant funding are complied with and that the Council's Financial Procedure Rules Regarding Grant Applications and Acceptances are followed.

11.4 Where the Council wishes to acquire land, the relevant Responsible Officer must instruct the Head of Property Services to negotiate, settle or confirm the terms of such acquisition after taking into account any relevant statutory provisions or guidance and any advice from the Chief Legal Officer. Any acquisitions must comply with the Council's Land Transaction Procedure Rules and generally the terms of any acquisition must be in accordance with the market value of the interest to be acquired and be approved in writing by the Head of Property Services.

11.5 Section 120(1) of the Local Government Act 1972 authorises Local Authorities to acquire any land for their functions, and for the 'benefit, improvement or development of their area'. The Council has to consider the Well-Being of Future Generations (Wales) Act 2015, the 7 well-being goals and how the scheme may improve the social, economic, environmental and cultural well-being of Wales.

11.6 Land agreements whether by purchase or lease should be in place prior to the commencement of scheme construction and delivery.

11.7 Planning Consent may be required for the following schemes:

- LTF – Northern City Link Sustainable Transport Corridor: Planning permission may be required, at a later stage, for this scheme.
- Electric Vehicle Charging Infrastructure: The installation, alteration or replacement of outlets and upstands for recharging electric vehicles within an area lawfully used for off-street parking is permitted development under the General Permitted Development Order Regulations 1995 (as amended). For the proposed on-street chargepoint locations, where this falls outside of permitted development, planning consent may be required.
- ATF scheme development and delivery may require land purchase and planning consent where the works fall outside of the permitted development rights and Council land ownership. ATF schemes where planning consent is required are listed below:
- Walter Road – Sketty Road: The scheme has been designed to be undertaken within the confines of the existing public highway thereby requiring no land. Planning consent is not required, and the works are able to be constructed under Permitted Development Rights. Traffic Regulation Orders will be required where the use of roads is being restricted, such as creating one-way streets or banned turns.
- Loughor to Gowerton: A full planning application was submitted on 20<sup>th</sup> December 2023 for the works away from the highway boundary, encompassing land at Gowerton Primary School between Pont Y Cob Road and Ffordd Beck Road. This application is still being considered. Further details can be found under planning reference: 2023/2648/FUL.
- Pontarddulais Connect: The scheme in 2024/25 will focus on resolving land ownership requirements on identified route alignments.
- Penclawdd and Gowerton: A short section of land must be acquired, and negotiations are currently on-going with the owner.
- Clyne Common: Funding was awarded in 2023/24 to continue construction of the route across the Common linking Mayals Road with Bishopston, but a decision from Planning & Environment Decisions to refuse Section 38 application to carry out works on common land prevented this from being delivered. Funding has been awarded to develop detailed design of a revised option with a new Section 38 application to be submitted in 2024-25 for consent to construct across Clyne Common.
- Newton to Mumbles link: Ground investigation for the retaining structures is required to support the SuDS Approval Body (SAB) application.

11.8 Separate legal advice will need to be sought regarding any contract and procurement issues relevant to the schemes.

11.9 Accepting the grant funding and approving the schemes will enable the Council to comply with its obligations under the Active Travel (Wales) Act 2013.

**Background Papers:**

Local Transport Fund, Ultra Low Emission Vehicle Transformation Fund, Active Travel Fund, Road Safety Capital, Road Safety Revenue, and 20MPH Fund Bid Documents.

**Appendices:**

- Appendix A - LTF Swansea Bay & West Wales Metro Financial Summary
- Appendix B - LTF Swansea Valley Bus Pilot Financial Summary
- Appendix C - LTF Sustainable Transport Improvements Financial Summary
- Appendix D - LTF Northern City Link Sustainable Transport Corridor Financial Summary
- Appendix E – ULEVTF Electric Vehicle Charging Infrastructure – Financial Summary
- Appendix F - ATF City Centre Links Package, Walter Road - Sketty Road Financial Summary
- Appendix G - ATF Loughor to Gowerton Financial Summary
- Appendix H - ATF Core Allocation Financial Summary
- Appendix I – Road Safety Capital Financial Summary
- Appendix J – Road Safety Revenue Financial Summary
- Appendix K – 20MPH Financial Summary
- Appendix L – Proposed Electric Vehicle Charging Locations Summary Map
- Appendix M – Active Travel Core Fund Summary Map
- Appendix N – IIA Screening Form

**APPENDIX A – SWANSEA BAY & WEST WALES METRO FINANCIAL SUMMARY**

**Portfolio: PLACE**  
**Service: HIGHWAYS**  
**Scheme: LTF – SWANSEA BAY & WEST WALES METRO**

<b><u>1. CAPITAL COSTS</u></b>	<b>2024/25 £'000</b>				<b>TOTAL £'000</b>
<u>Expenditure</u>					
Design Construction Project Management Monitoring & Evaluation Promotion	<b>2,000*</b>				<b>2,000</b>
<b>EXPENDITURE</b>					
<u>Financing</u>					
LTF grant	2,000				2,000
<b>FINANCING</b>	<b>2,000</b>				<b>2,000</b>

<b><u>2. REVENUE COSTS</u></b>	<b>2024/254 £'000</b>				<b>FULL YEAR £'000</b>
<u>Service Controlled - Expenditure</u>					
Employees					0
Maintenance					0
Equipment Administration					0 0
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Breakdown to be agreed by regional Financial Directors.

## APPENDIX B – SWANSEA VALLEY BUS PILOT FINANCIAL SUMMARY

Portfolio: PLACE  
 Service: HIGHWAYS  
 Scheme: LTF - SWANSEA VALLEY BUS PILOT

<b><u>1. CAPITAL COSTS</u></b>	<b>2024/25 £'000</b>				<b>TOTAL £'000</b>
<u>Expenditure</u>					
Surveys	15				15
Design	250				250
Project Management	60				60
Monitoring and Evaluation	40				40
Promotion	20				20
Construction	30				30
Accommodation Works	5				5
<b>EXPENDITURE</b>	<b>420</b>				<b>420</b>
<u>Financing</u>					
LTF grant	420				420
<b>FINANCING</b>	<b>420</b>				<b>420</b>

<b><u>2. REVENUE COSTS</u></b>	<b>2024/25 £'000</b>				<b>FULL YEAR £'000</b>
<u>Service Controlled - Expenditure</u>					
Employees					0
Maintenance	To be met from existing budgets				0
Equipment Administration					0
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPENDIX C – SUSTAINABLE TRANSPORT IMPROVEMENTS FINANCIAL SUMMARY

Portfolio: PLACE  
 Service: HIGHWAYS  
 Scheme: LTF - SUSTAINABLE TRANSPORT IMPROVEMENTS

<b><u>1. CAPITAL COSTS</u></b>	<b>2024/25 £'000</b>				<b>TOTAL £'000</b>
<u>Expenditure</u>					
Surveys	25				25
Design	210				210
Project Management	40				40
Monitoring and Evaluation	15				15
Construction	40				40
Promotion	15				15
Accommodation Works	5				5
<b>EXPENDITURE</b>	<b>350</b>				<b>350</b>
<u>Financing</u>					
LTF grant	<b>350</b>				<b>350</b>
<b>FINANCING</b>					

<b><u>2. REVENUE COSTS</u></b>	<b>2024/25 £'000</b>				<b>FULL YEAR £'000</b>
<u>Service Controlled - Expenditure</u>					
Employees					0
Maintenance					0
Equipment					0
Administration					0
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPENDIX D – NORTHERN CITY LINK SUSTAINABLE TRANSPORT CORRIDOR FINANCIAL SUMMARY**

**Portfolio: PLACE**  
**Service: HIGHWAYS**  
**LTF - NORTHERN CITY LINK SUSTAINABLE**  
**Scheme: TRANSPORT CORRIDOR**

<b><u>1. CAPITAL COSTS</u></b>	<b>2024/25</b>				<b>TOTAL</b>
	<b>£'000</b>				<b>£'000</b>
<u>Expenditure</u>					
Surveys	30				30
Design	490				490
Project Management	90				90
Monitoring and Evaluation	10				10
Promotion	30				30
<b>EXPENDITURE</b>	<b>650</b>				<b>650</b>
<u>Financing</u>					
LTF grant	<b>650</b>				<b>650</b>
<b>FINANCING</b>					

<b><u>2. REVENUE COSTS</u></b>	<b>2024/25</b>				<b>FULL YEAR</b>
	<b>£'000</b>				<b>£'000</b>
<u>Service Controlled - Expenditure</u>					
Employees					0
Maintenance					0
Equipment					0
Administration					0
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPENDIX E – ULTRA LOW EMISSION VEHICLE TRANSFORMATION FUND  
– ELECTRIC VEHICLE CHARGING INFRASTRUCTURE**

**Portfolio: PLACE**  
**Service: HIGHWAYS**  
**ULEVTF – ELECTRIC VEHICLE CHARGING**  
**Scheme: INFRASTRUCTURE**

<b><u>1. CAPITAL COSTS</u></b>	<b>2024/25</b>				<b>TOTAL</b>
	<b>£'000</b>				<b>£'000</b>
<u>Expenditure</u>					
Surveys	11				11
Design	59				59
Construction	377				377
Project Management	41				41
Monitoring and Evaluation	7				7
Promotion	10.5				10.5
<b>EXPENDITURE</b>	<b>505.5</b>				<b>505.5</b>
<u>Financing</u>					
ULEVTF grant	<b>505.5</b>				<b>505.5</b>
<b>FINANCING</b>					

<b><u>2. REVENUE COSTS</u></b>	<b>2024/25</b>				<b>FULL YEAR</b>
	<b>£'000</b>				<b>£'000</b>
<u>Service Controlled - Expenditure</u>					
Employees					0
Maintenance					0
Equipment					0
					0
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## APPENDIX F – CITY CENTRE LINKS FINANCIAL SUMMARY

**Portfolio: PLACE**  
**Service: HIGHWAYS**  
**ATF – CITY CENTRE LINKS (WALTER ROAD AND SKETTY ROAD)**  
**Scheme: SKETTY ROAD)**

<b><u>1. CAPITAL COSTS</u></b>	<b>2024/25 £'000</b>				<b>TOTAL £'000</b>
<u>Expenditure</u>					
Surveys	7				7
Design	22				22
Accommodation Work	27				27
Construction	1,197				1,197
Project Management	145				145
Monitoring and Evaluation	5				5
Promotion	3.5				3.5
<b>EXPENDITURE</b>	<b>1,406.5</b>				<b>1,406.5</b>
<u>Financing</u>					
ATF grant	1,406.5				1,406.5
<b>FINANCING</b>					

<b><u>2. REVENUE COSTS</u></b>	<b>2024/25 £'000</b>				<b>FULL YEAR £'000</b>
<u>Service Controlled - Expenditure</u>					
Employees					0
Maintenance	To be met from existing budgets				0
Equipment Administration					0
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPENDIX G – LOUGHOR TO GOWERTON FINANCIAL SUMMARY

Portfolio: PLACE  
 Service: HIGHWAYS  
 Scheme: ATF – LOUGHOR TO GOWERTON

<b><u>1. CAPITAL COSTS</u></b>	<b>2024/25 £'000</b>				<b>TOTAL £'000</b>
<u>Expenditure</u>					
Surveys					
Design					
Construction					
Project Management					
Monitoring and Evaluation					
Promotion					
<b>EXPENDITURE</b>	<b>38.5</b>				<b>38.5</b>
<u>Financing</u>					
ATF grant	38.5				38.5
<b>FINANCING</b>					

<b><u>2. REVENUE COSTS</u></b>	<b>2024/25 £'000</b>				<b>FULL YEAR £'000</b>
<u>Service Controlled - Expenditure</u>					
Employees					0
Maintenance					0
Equipment					0
Administration					0
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPENDIX H – CORE ALLOCATION FINANCIAL SUMMARY

**Portfolio: PLACE**  
**Service: HIGHWAYS**  
**Scheme: ATF – CORE ALLOCATION**

<b><u>1. CAPITAL COSTS</u></b>	<b>2024/25 £'000</b>				<b>TOTAL £'000</b>
<u>Expenditure</u>					
Surveys, Design, Development Works	985 125				1,110
<b>EXPENDITURE</b>	<b>1,110</b>				
<u>Financing</u>					
ATF grant	1,110				1,110
<b>FINANCING</b>	<b>1,110</b>				<b>1,110</b>

<b><u>2. REVENUE COSTS</u></b>	<b>2024/25 £'000</b>				<b>FULL YEAR £'000</b>
<u>Service Controlled - Expenditure</u>					
Employees					0
Maintenance	To be met from existing budgets				0
Equipment					0
Administration					0
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPENDIX I – ROAD SAFETY CAPITAL FINANCIAL SUMMARY

Portfolio: PLACE  
 Service: HIGHWAYS  
 Scheme: ROAD SAFETY CAPITAL

<b><u>1. CAPITAL COSTS</u></b>	<b>2024/25 £'000</b>				<b>TOTAL £'000</b>
<u>Expenditure</u>					
Works	<b>192.5</b>				<b>192.5</b>
Fees	<b>26.4</b>				<b>26.4</b>
<b>EXPENDITURE</b>					
	<b>218.9</b>				<b>218.9</b>
<u>Financing</u>					
Road Safety Capital Grant	218.9				218.9
<b>FINANCING</b>	<b>218.9</b>				<b>218.9</b>

<b><u>2. REVENUE COSTS</u></b>	<b>2024/25 £'000</b>				<b>FULL YEAR £'000</b>
<u>Service Controlled - Expenditure</u>					
Employees					0
Maintenance					0
Equipment					0
Administration					0
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPENDIX J – ROAD SAFETY REVENUE FINANCIAL SUMMARY

Portfolio: PLACE  
 Service: HIGHWAYS  
 Scheme: ROAD SAFETY REVENUE

<b><u>1. CAPITAL COSTS</u></b>	<b>2024/25 £'000</b>				<b>TOTAL £'000</b>
<u>Expenditure</u>	0				0
<b>EXPENDITURE</b>					
<u>Financing</u>	0				0
<b>FINANCING</b>	0				0

<b><u>2. REVENUE COSTS</u></b>	<b>2024/25 £'000</b>				<b>FULL YEAR £'000</b>
<u>Service Controlled - Expenditure</u>					
Kerbcraft	60.0				60.0
Cycle Training	32.1				32.1
Bike Safe	2.4				2.4
	<b>94.5</b>				<b>94.5</b>
<b>EXPENDITURE</b>					
<u>Financing</u>	94.5				94.5
<b>NET EXPENDITURE</b>	0	0	0	0	0

## APPENDIX K – 20MPH FINANCIAL SUMMARY

Portfolio: PLACE  
 Service: HIGHWAYS  
 Scheme: 20MPH FUND

<b><u>1. CAPITAL COSTS</u></b>	<b>2024/25 £'000</b>				<b>TOTAL £'000</b>
<u>Expenditure</u>					
Works	170.0				170.0
Fees	23.8				23.8
<b>EXPENDITURE</b>					
	<b>193.8</b>				<b>193.8</b>
<u>Financing</u>					
20 MPH grant	193.8				193.8
<b>FINANCING</b>	<b>193.8</b>				<b>193.8</b>

<b><u>2. REVENUE COSTS</u></b>	<b>2024/25 £'000</b>				<b>FULL YEAR £'000</b>
<u>Expenditure</u>					
Replacement and repair of road safety camera infrastructure	50.0				50.0
<u>Financing</u>					
20mph Grant	50.0				50.00
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>