

Report of the Cabinet Member for Environment Services

Cabinet – 21 September 2017

Financial Procedure Rule 7 Local Transport Network Fund Grant 2017/18

Purpose:	To confirm the bid for Local Transport Network Fund (LTNF) Grant and seek approval for expenditure on the proposed schemes and projects in 2017/18.
Policy Framework:	Local Transport Plan 2015 – 2020
Consultation:	Legal, Democratic Services and Business Intelligence and Finance.
Recommendation(s):	It is recommended that: 1) That the project, together with its financial implications, is approved and included in the 2017/18 capital programme.
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Legal Officer:	Debbie Smith
Access to Services Officer:	Phil Couch

1.0 Introduction / Background

- 1.1 A funding bid for the Local Transport Fund (LTNF) was submitted to the Welsh Government on 11th August 2017 in accordance with guidance from the Welsh Government. The guidance stated that there was a total funding pot of £3million and this would be allocated to schemes across Wales. The Welsh Government elected not to set a maximum value for each scheme, but rather suggested that bids in excess of £1.5million would be considered only in exceptional circumstances. Whilst match funding is not a requirement of the funding bids, it was made clear that those schemes that benefited from match funding, would be more likely to receive an LTNF allocation.
- 1.2 The LTNF is a new funding stream announced by Ken Skates, Welsh Government Cabinet Secretary for Economy & Infrastructure. The fund is intended to specifically tackle highway network congestion, with a

particular emphasis on improving journey times for public transport services.

1.3 This report seeks approval to commit projects that have been successful in securing LTNF funding to the capital programme of the City & County of Swansea, in accordance with Financial Procedure Rules.

1.4 The bid was presented for retrospective approval to the External Funding Panel on 6th September 2017.

2.0 Submitted Bids

2.1 A total of £1million was bid for by the City & County of Swansea and the Welsh Government has subsequently allocated £1million for the delivery of a range of enhancements to 'Strategic Bus Corridors' in Swansea in 2017/18.

2.2 The bid and final award does not require match funding from the City & County of Swansea.

3.0 Details of approved scheme

3.1 The scheme will deliver a series of enhancements to improve highway network efficiency for areas that are often congested by peak hour traffic. These measures will improve journey time reliability for bus public transport services and support the bus hubs concept. The hubs will promote improved integration between modes, and signifies the first steps in drawing together a network of transport options to begin formulating and realising an integrated transport system for Swansea and South West Wales; as established by the First Minister in plenary in December 2016.

3.2 The scheme comprises of the following principal investments:

3.3 **Bus Interchange Improvements:** These improvements will upgrade bus shelters at identified locations, and will also install electronic passenger information facilities at these points of interchange. These improvements are summarised in the plan included in Appendix B.

3.4 **Telematics Improvements:** The bid will also make improvements to traffic signals at junctions across Swansea. A total of twenty junctions will be upgraded to provide wireless communication between adjacent traffic signals and the control centre in Civic Centre (this improvement is commonly referred to as Wireless MESH). The wireless link and associated improvements will enable the telematics equipment to dynamically manage demand at these junctions by responding to changing traffic demands throughout the day (this is achieved through a telematics management system called MOVA).

3.5 A further strand to this project is being developed in partnership with First Cymru to provide bus priority for public transport vehicles. This part of the

project is commonly referred to as 'Late Bus', as the improvement will enable the traffic signals to selectively provide priority to buses through the junction when they are known to be running late.

4.0 Equality and Engagement Implications

- 4.1 Equality Impact Assessments will be undertaken in line with the Council's Legislative duties.
- 4.2 All schemes will be designed in accordance with the national design guidance and will be compliant with the Equality Act 2010.

5.0 Financial Implications

5.1 Strategic Bus Corridors (see Appendix A):

The scheme will deliver the following principle elements.

- Bus Interchange Enhancements: This part of the project is expected to deliver up to seven new bus shelters at locations across Swansea and summarised in Appendix B. The improvements to the shelters will be complemented by the installation of electronic passenger information screens at twelve bus stops and points of interchange. Estimated cost: £505,000
- High Street Station Interchange improvements: This scheme will seek to improve interchange between bus and rail at High Street Station. This will involve the relocation of one of the bus stops to create a simplified arrangement for bus stops, enhanced electronic and intelligent information provision for bus and rail and improved routes through this area for those travelling by bicycle. Estimated cost: £120,000.
- Telematics Improvements: The telematics improvements will install MESH at twenty junctions across Swansea, and will be complemented by MOVA at seven junctions. Estimated Cost: £360,000
- Junction 45 Lane Reallocation: Lane reallocation at Junction 45 is estimated to cost approximately £15,000 and will serve to improve the traffic management and reduce peak hour congestion on this important strategic junction.

5.2 The total scheme cost is £1,000,000.

5.5 Claims are to be made to the Welsh Government on a quarterly basis. The grant must be claimed in full by 30th April 2018 otherwise it will be lost. In order to meet CCS' early accounts closure timetable for 2017/18 the grant will need to be claimed before WG's deadline of 30 April 2018.

5.6 Any revenue costs arising from capital schemes will be met by existing revenue budgets.

6.0 Staffing / IT Implications

There are none.

7.0 Legal / Procurement Implications

- 7.1 The grant funding will contain terms and conditions which are legally binding. The Council will need to ensure that it is able to comply with the same.
- 7.2 All works and services required to deliver the schemes must be procured in accordance with the Council's Contract Procedure Rules and European procurement legislation as appropriate.

Background Papers: Local Transport Network Fund Bid Documents

Appendices:

Appendix A – Strategic Bus Corridors Financial Summary

Appendix B – Summary of the Bid

Appendix C – Equality Impact Assessment

Appendix D – Strategic Bus Corridors: Local Transport Network Fund 2017/18 Bid

APPENDIX A – STRATEGIC BUS CORRIDORS FINANCIAL SUMMARY

Portfolio: PLACE

Service : HIGHWAYS

Scheme : LTNF – STRATEGIC BUS CORRIDORS

<u>1. CAPITAL COSTS</u>	2017/18 £'000				TOTAL £'000
<u>Expenditure</u>					
Public Transport Interchange Improvements	505				505
High Street Station Interchange Improvements	120				120
Telematics Improvements	360				360
M4 Junction 45 Relining	15				15
EXPENDITURE	1,000				1,000
<u>Financing</u>					
LTNF grant	1000				1000
CCS Match Funding	0				0
FINANCING	1,000				1,000

<u>2. REVENUE COSTS</u>	2017/18 £'000				FULL YEAR £'000
<u>Service Controlled - Expenditure</u>					
Employees)				0
) To be met from existing budgets				0
Maintenance Equipment)				0
Administration)				0
NET EXPENDITURE	0	0	0	0	0