



**Report of the Cabinet Member for  
Environment and Infrastructure Management**

**Cabinet – 21 June 2018**

**Financial Procedure Rule 7  
Local Transport Capital Grants 2018/19**

<b>Purpose:</b>	<p>To confirm the bid for Local Transport Fund (LTF) and Local Transport Network Fund Grant (LTNF) and seek approval for expenditure on the proposed schemes and projects in 2018/19.</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>	Local Transport Plan 2015 – 2020
<b>Consultation:</b>	Access to Services, Finance, Legal.
<b>Recommendation(s):</b>	That the LTF & LTNF schemes, together with their financial implications, are approved.
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<b>Legal Officer:</b>	Debbie Smith
<b>Access to Services Officer:</b>	Catherine Window

## 1.0 Introduction / Background

- 1.1 A funding bid for the Local Transport Fund (LTF) and Local Transport Network Fund (LTNF) was submitted to the Welsh Government on 26<sup>th</sup> January 2018 in accordance with guidance from the Welsh Government. The guidance stated that there was a total Local Transport Fund pot of £10million and a total Local Transport Network Fund pot of £4million, and this would be allocated to schemes across Wales.
- 1.2 The City & County of Swansea submitted bids totalling £3.388million, and the Welsh Government ultimately awarded funding amounting to £1.856million for FY2018/19.
- 1.3 This report seeks approval to commit these funds to the capital programme in accordance with the Financial Procedure Rules.

## 2.0 Submitted Bids

- 2.1 A total of £3.388million was bid for by the City & County of Swansea and the Welsh Government has subsequently allocated £1.856million spread across five schemes for 2018/19. The bid schemes and the successful funding allocations are shown in the tables below.

**Table One – Summary of LTF & LTNF Bids 2018/19**

Fund	Scheme	Total Bid (£k)	Match funding (£k)	Total project cost (£k)
LTF	South West Wales Metro	788	0	788
LTF	Fabian Way Corridor	1100	0	1100
LTF	Active Travel Scheme Development	356	0	356
LTNF	Strategic Bus Corridors	1144	0	1144
	<b>Total</b>	<b>3388</b>	<b>0</b>	<b>3388</b>

**Table Two – Summary of LTF & LTNF Allocations for 2018/19**

Fund	Scheme	Total Allocation (£k)	Match funding (£k)	Total project cost (£k)
LTF	South West Wales Metro	700	0	700
LTF	Fabian Way Corridor	100	0	100
LTF	Active Travel Scheme Development	356	0	356
LTNF	Strategic Bus Corridors	700	0	700
	<b>Total</b>	<b>1,856</b>	<b>0</b>	<b>1,856</b>

### 3.0 Details of approved schemes

- 3.1 The projects approved for funding are summarised below.
- 3.2 South West Wales Metro – The Welsh Government has allocated £700k to continue the development work for the South West Wales Metro. The City & County of Swansea is acting as the lead delivery partner on a scheme, which has regional significance and is pleased to be working in close partnership with Neath Port Talbot County Borough Council, Carmarthenshire County Council & Pembrokeshire County Council. The South West Wales Metro is expected to provide a transport system that will be imperative to the delivery of the City Region’s aims, objectives and strategic projects.
- 3.3 The funding will be used to develop the next phase of the business case, deliver a wide range of strategy review and renewals, undertake a traffic modelling exercise for the South West Wales Region and develop a brand for the concept.
- 3.4 Fabian Way – A bid of £1.1million was submitted in January 2018, to seek funding for three distinct elements. The Welsh Government subsequently allocated £100k.
- 3.5 *Baldwins Bridge Marketing Package*: £30k was bid for and secured to deliver a marketing package. This will allow for the construction of a 3D flythrough and promotional materials to assist with securing funding for the project in the coming years.
- 3.6 *Fabian Way Park & Ride Extension*: £70k has been allocated as a contribution towards the expansion of the Fabian Way Park & Ride site. This will deliver approximately 280 spaces on land immediately west of the existing site for the benefit of the city centre, University campuses and special events.
- 3.7 Active Travel Scheme Development – the Welsh Government has allocated £356k for the development of active travel schemes in service of the Active Travel (Wales) Act. The terms of the funding stipulate that the funding can only be used for studies, design, land purchase and consultation. The City & County of Swansea will use these funds to develop ten schemes in 2018/19.
- 3.8 The ten schemes are summarised below:
- *Clyne Common Link*: A shared use path crossing Clyne Common, linking the communities of Mayals and Bishopston.
  - *Kingsbridge Link*: A shared use path crossing Stafford Common linking Gowerton to Kingsbridge, Gorseinon and Grovesend.
  - *Pontarddulais Link*: A shared use path linking Pontarddulais to Grovesend, Gorseinon, Kingsbridge and onwards to Gowerton and the National Cycle Network.

- *Cwm Level Link*: A shared use path adjacent to Cwm Level Road, linking existing provisions at Brynhyfryd to the Liberty Stadium and the National Cycle Network.
- *Morrison Riverside Links*: A number of links on the western side of the River Tawe, linking the residents of Morrison to the National Cycle Network.
- *Swansea Vale Link Road*: A shared use path adjacent to the Swansea Vale Spine Road; providing an important east-west link for cyclists.
- *Trallwn Link*: A shared use path linking Frederick Place, Llansamlet, to Trallwn.
- *Llansamlet Link*: A shared use path providing an off-road link from Llansamlet Railway Station to the eastern end of Frederick Place.
- *North Gower Trail*: A shared use path linking Gowerton to Penclawdd.
- *Walter Road*: An on-road cycle route to link Uplands to the City Centre and the established shared use network.

3.9 Strategic Bus Corridors – This project will continue the work begun in 2017/18 to improve bus corridors and general traffic management on some of the busiest routes around Swansea. These investments will improve journey time and journey time reliability on bus corridors in Swansea.

3.10 These measures will also support the bus hubs concept, which will promote improved integration between modes. Together they will form the initial stages in the development of an integrated transport system for Swansea and South West Wales; as early deliverables of a Metro strategy for the region.

3.11 Whilst the Council bid for £1.144million for 2018/19, the Welsh Government has elected to allocate this over two financial years, £700k for 2018/19 and an indicative allocation of £444k in 2019/20.

3.12 This funding allocation for 2018/19 will be used to deliver upgrades to bus shelters and telematics equipment along the Gower Road and Llangyfelach Road Corridors.

3.13 The scheme comprises of the following principal investments:

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

3.15 **Telematics Improvements:** The bid will also make improvements to traffic signals at junctions across Swansea. Up to ten 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 pressure at these junctions by responding to changing traffic demands throughout the day (this is achieved through a telematics management system called MOVA).

- 3.16 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 using information provided by the electronic ticket machines on the buses.

#### **4.0 Equality and Engagement Implications**

- 4.1 The Council is subject to the Public Sector Equality Duty (Wales) 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 Act.
  - 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.
- 4.2 Our Equality Impact Assessment process ensures that we have paid due regard to the above.
- 4.3 All schemes will be designed in accordance with the national design guidance and will be subjected to the Equality Impact Assessment process in order to be compliant with the Equality Act 2010.

#### **5.0 Financial Implications**

- 5.1 South West Wales Metro (see Appendix A):  
The scheme is comprised of a number of distinct bodies of work. £700k have been allocated for the elements described in the report above.
- 5.2 Fabian Way (see Appendix B):  
The scheme is comprised of two principal elements.
- Baldwins Bridge Marketing (£30k) – marketing materials to support the further development for the Baldwins Bridge scheme to aid in securing the funding required for its delivery.
  - Fabian Way Park & Ride Extension (£70k) – funding for the creation of up to 280 additional car parking spaces adjacent to the existing Fabian Way Park & Ride site.
- 5.3 Active Travel Scheme Development (See Appendix C):  
The scheme will provide development for up to ten schemes as outlined in the section above. £356k has been allocated for this work, and the Welsh Government has stipulated that the funds can be used for studies, design, land purchase and consultation only.

5.4 Strategic Bus Corridors (see Appendix D):  
£700k has been allocated to develop the work described in the report above and summarised in Appendix E.

5.5 Claims are to be made to the Welsh Government on a quarterly basis. The grant must be claimed in full by 31 March 2019 otherwise it will be lost.

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 Fund Bid Documents

#### **Appendices:**

Appendix A – South West Wales Financial Summary

Appendix B – Fabian Way Financial Summary

Appendix C – Active Travel Scheme Development Financial Summary

Appendix D – Strategic Bus Corridors Financial Summary

Appendix E – Strategic Bus Corridors Summary

## APPENDIX A – SOUTH WEST WALES METRO FINANCIAL SUMMARY

**Portfolio: PLACE**

**Service : HIGHWAYS**

**Scheme : LTF – SOUTH WEST WALES METRO**

<b><u>1. CAPITAL COSTS</u></b>	<b>2018/19 £'000</b>				<b>TOTAL £'000</b>
<u>Expenditure</u>					
Business Case & Resource	180				180
Strategy Review & Renewal	310				310
Transport Modelling	180				180
Branding	30				30
<b>EXPENDITURE</b>	<b>700</b>				<b>700</b>
<u>Financing</u>					
LTF grant	700				700
<b>FINANCING</b>	<b>700</b>				<b>700</b>

  

<b><u>2. REVENUE COSTS</u></b>	<b>2017/18 £'000</b>				<b>FULL YEAR £'000</b>
<u>Service Controlled - Expenditure</u>					
Employees	)				0
	) To be met from existing budgets				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 B – FABIAN WAY FINANCIAL SUMMARY

**Portfolio: PLACE**  
**Service : HIGHWAYS**  
**Scheme : LTF – FABIAN WAY**

<b><u>1. CAPITAL COSTS</u></b>	<b>2018/19 £'000</b>				<b>TOTAL £'000</b>
<u>Expenditure</u>					
Marketing	30				30
Park & Ride Expansion	70				70
<b>EXPENDITURE</b>	<b>100</b>				<b>100</b>
<u>Financing</u>					
LTF grant	100				100
<b>FINANCING</b>	<b>100</b>				<b>100</b>

<b><u>2. REVENUE COSTS</u></b>	<b>2017/18 £'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 C – ACTIVE TRAVEL SCHEME DEVELOPMENT FINANCIAL SUMMARY**

**Portfolio: PLACE**  
**Service : HIGHWAYS**  
**Scheme : LTF – ACTIVE TRAVEL SCHEME DEVELOPMENT**

<b><u>1. CAPITAL COSTS</u></b>	<b>2018/19 £'000</b>				<b>TOTAL £'000</b>
<u>Expenditure</u>					
Fees	356				356
<b>EXPENDITURE</b>					
<u>Financing</u>					
LTF grant	356				356
<b>FINANCING</b>	<b>356</b>				<b>356</b>

<b><u>2. REVENUE COSTS</u></b>	<b>2018/19 £'000</b>				<b>FULL YEAR £'000</b>
<u>Service Controlled - Expenditure</u>					
Employees	)				0
	) To be met from existing budgets				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 – STRATEGIC BUS CORRIDORS FINANCIAL SUMMARY

**Portfolio: PLACE**

**Service : HIGHWAYS**

**Scheme : LTNF – STRATEGIC BUS CORRIDORS**

<b><u>1. CAPITAL COSTS</u></b>	<b>2018/19 £'000</b>				<b>TOTAL £'000</b>
<u>Expenditure</u>					
Works	630				630
Fees	70				70
<b>EXPENDITURE</b>	<b>700</b>				<b>700</b>
<u>Financing</u>					
LTF grant	700				700
<b>FINANCING</b>	<b>700</b>				<b>700</b>

<b><u>2. REVENUE COSTS</u></b>	<b>2018/19 £'000</b>				<b>FULL YEAR £'000</b>
<u>Service Controlled - Expenditure</u>					
Employees	)				0
	) To be met from existing budgets				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 – STRATEGIC BUS CORRIDORS SCHEME SUMMARY

