

## Funding Requests Grant

### Performance Report - Financial Year 2023–2024

A Local Authority shall complete one form per quarter for each scheme for which Local Transport Fund has been awarded in 2023-24



Llywodraeth Cymru  
Welsh Government

<b>Grantee</b>		Sustrans
<b>Scheme Name</b>		Welsh Government Core Grant
<b>Period Covered by Report</b> ( <i>quarter</i> )		January to March 2024
<b>Project Manager Details</b>	<b>Name</b>	PERSONAL INFORMATION REDACTED
	<b>Tel</b>	PERSONAL INFORMATION REDACTED
	<b>Email</b>	PERSONAL INFORMATION REDACTED

<b>FRG Allocation 2023-24</b>	£1,112,000
<b>Funding Committed 2023-24 to date</b> ( <i>e.g. purchase order placed, contract let</i> )	£1,152,869
<b>Estimated value* of works delivered on scheme in current FY:</b>	£1,152,869
<b>Estimated value* delivered in period:</b>	£706,721

### **Progress in the period covered by the report including key stages/milestones achieved**

#### **Network development and maintenance programme:**

- Further Signage audits have been undertaken on sections of Lon Las Cymru and signs manufactured for Merthyr section.
- The completed Network Development Plan (NDP) updated to include latest ATF scheme completions. Plans for publishing data ongoing. The Paths for Everyone team continues to develop the NDP as a planning tool for future network improvements and new routes, which has included feeding into the approved ATF schemes for 24/25.
- Lon Las Ogwen scheme is progressing on site and grant contribution has been claimed by Gwynedd CC.
- Legal agreements for the Morfa Bacus scheme completed and grant claimed. Plan submitted for 24/25 delivery.
- Inception meeting held for Wayfinding Pilot feasibility in Merthyr. Abergavenny also progressing with funding from LA.
- Cardi Bach Stage 4 feasibility study completed. ATF funding secured for Stage 5.
- Elan Valley Bridges fabricated and ready for delivery to site
- Phase 1 Deeside Drainage works completed. Second phase planned in 24/25 following ecology.
- Ash Die Back at Gilwern and Clydach NCN46
- Ash Die Back work at Creigiau
- Creating inspection access paths underneath Clydach viaduct NCN 46
- Retaining wall rebuild at Clydach Gorge NCN 46

**Policy and Comms support**

- Launched the Cardiff Walking and Cycling Index 2023
- Launched “Walk, Wheel and Thrive”, highlighting the wellbeing benefits of the National Cycle Network.
- Developed a new badge with Girlguiding Cymru
- Events/representation
  - Wales Active Travel Board
  - 20mph steering group
  - Wales Net Zero 2035 – Challenge 4 reference group
  - Disability Rights Taskforce
  - Cymru Clean Air Conference 2024,(Lyreco)
  - Senedd event: Tackling air pollution through the Environment Bill
  - Transform Cymru
  - Healthy Air Cymru meetings
  - Cross Party Group on the Active Travel Act
  - Public Affairs Cymru AGM
  - IWA/Arup roundtable
- In person meetings/influencing included:
  - PERSONAL INFORMATION REDACTED CEO Transport for Wales
  - PERSONAL INFORMATION REDACTED Cardiff and Vale University Health Board Director of Public Health
  - PERSONAL INFORMATION REDACTED Department of Transport, Head of Engagement, Wales
  - PERSONAL INFORMATION REDACTED Leader WLGA
  - Ken Skates MS, in Llangollen
  - Local councillors and community councils

**Media activity**

Media coverage summary –

- Total mentions - 63
- Total impressions - 86.2m
- AVE (GBP) - 1.7m

Coverage by media type:

- Online - 85.7%
- Blogs – 4.8%
- Radio – 4.8%
- TV - 4.8%

**Workplaces healthy travel support:**

- Continued support for HTC organisations in Swansea and Gwent and to a lesser degree (due to the completion of level 1 of the charter) Cardiff and the Vale.
- Face to face catch up with Dr Tom Porter and Cardiff organisations at Pedal Power in Q4.
- 35 free bike loans have gone out to staff from HTC signatory organisations in Swansea of which 12 have been loaned out in quarter 3. 16 in Gwent of which 5 were loaned out during quarter 3: there are currently 14 people on the waiting list for bike loans across both areas.
- Planned led ride with SCVS in Swansea for June 2024.
- Individual support sessions organised for signatories to help improve their HTC scoresheets.

- Case study completed highlighting how the bike loan scheme allowed an occupational therapist to carry out their visits by e-bike. The trial has persuaded the said employee to now go on and purchase their own e-bike through the cycle to work scheme. Attendance and contribution to Swansea Bay cross organisational meetings. Also taking an active role in the scoring process with the chairperson of the Swansea HTC as well as helping to organise a face to face meeting with all organisational leads in February.
- Promotion of travel schemes to all organisations.
- The creation of a bike maintenance map for the Swansea Bay area as well as South Wales.
- Second e-cargo loan to Taff housing to further investigate the option of staff using e-cargos with the second bike being used by housing maintenance staff to carry out small repairs to social housing stock.
- Attended Greener Abergavenny event with Sustrans stall to highlight the importance of healthy sustainable travel. Information to be shared with all HTC organisations to highlight healthy travel options within Monmouthshire and wider Wales region.
- Sustainable travel event at Bedwas community centre. Sustrans information stand promoting healthy active travel and highlighting access to HTC bike libraries in Caerphilly and surrounding counties.
- All Gwent HTC organisations online meeting took place to review progress to understand what can be done to ensure each organisation meets level one of the charter.
- Planned event with Gwent HTC organisations to progress level one of the HTC Charter in Gwent and to explore opportunities around signatories signing up to level 2 of the charter.
- Engage directly with organisations of Gwent HTC that have shown an interest in Level 2 of the charter.
- Preliminary meetings with Aberystwyth university and Hywel Dda health board over Sustrans participation in West/Mid Wales future HTC
- Delivery of a presentation to potential signatories of West/Mid Wales HTC outlining current work Sustrans carries out with existing charters.
- Continued exploration of future opportunities with private sector organisations around the Business HTC.
- E-Cargo bike loan to Cardiff University for use by estates staff to explore the option of switching from vans to Cargo bikes thus contributing to the Universities policy of Carbon reduction around central Cardiff campuses and student residential accommodation.
- Introduction of XYZ 3-wheel Cargo bike into HTC bike library fleet with this bike going on loan to Cardiff University estates department for transportation of goods around Park Place Campus utilising existing cycle infrastructure in the area as a demonstrator to replace motor vehicular use on short journeys.
- Proposed joint loan with e-move for a beneficiary of Swansea Bay UHB physiotherapy unit.
- Continued support for Gwent HTC with support geared to helping organisations that are yet to achieve level one certification of the charter.
- Providing support for launch of HTC signatory organisation workplace active travel scheme.
- Attendance at event highlighting the benefits of cycle to work scheme for employees.
- Attendance at event, demonstrating the use of E-Bikes and E-Cargo bikes to support staff to reduce reliance on car/vans for short journeys around Newport.
- Continued support to access Gwent bike library for signatory organisation staff with a further loans in quarter 4.
- Planned support for Aneurin Bevan health board to explore options on signing up for level 2 of the HTC
- Attendance at cross organisational monthly meetings to discuss progress and share best practice between organisations within the Gwent area.
- Continued support for Cardiff University and Taff housing for their use of E-Cargos as a trial for use on last mile delivery and service options for staff members.
- Planned led ride with SCVS in Swansea for June 2024 – ongoing planning meetings.

- 36 free bike loans have gone out to staff from HTC signatory organisations in Swansea of which 5 have been loaned out in quarter 4. There is currently a waiting list for the HTC library bikes which consists of participants mainly from Gower College and the Swansea University Health Board.
- Attendance of cross organisational meetings for all signatories, including the recent 'in person' meeting which Sustrans helped to deliver and advise on, ensuring all signatories have consistency in their approach to scoring.
- Face to face to meeting of Cardiff signatories at Pedal Power in Cardiff to discuss ongoing support as well as Level 2 of the charter.
- Assistance with setting up cycle to work scheme for S.C.V.S.

#### **Active Travel School Planning (ATSP):**

- Finalising of first round of ATSPs with pilot schools > for SRIC/ATF funding applications in Jan 2024
- Continued collaboration with LAS > to include first cases of ATSPs in funding bids
- Drafting and translation for website relaunch (schedule for 4/2023)
- Recruitment plan for new partner schools to work with in project year 3, based on input from LAs as well as AJ officers
- Start working with new partner schools on ATSPs
- Update meetings with WG as well as ASTNAG group

#### **Activities planned for next quarter including key stages/milestones to be achieved**

##### **Network Development and maintenance programme**

- Complete Lon Las Ogwen Bridge installations
- Installation of Elan Trail Bridge replacements
- Arrange manufacture of signs for Lon las Ogwen
- Installation of Merthyr NCN signage
- Utilise ongoing Network Development Plan development to support delivery of ATF schemes for 24/25.
- Start Stage 2 construction phase for Deeside Greenway drainage works.
- Start development of Ystwyth Trail landslip remediation scheme.
- Post-installation monitoring of Powys Quiet Lane section planned. Confirm sections of Quiet Lanes in Vale of Glamorgan for future development.
- Merthyr Wayfinding Pilot Feasibility study completion
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- Landslip remediation Cynheidre NCN 47
- Culvert clearance and reconstruction Swiss Valley NCN47
- Slope stabilisation at Felinfoel NCN 47
- Installation of speed humps at Clydach Gorge access road (subject to planning consent)
- New Benches at Peregrine Path NCN423
- Fencing at Abercynon
- Refresh of sculpture artwork at Machen NCN 4

##### **Policy and Comms support**

- Continue supporting pavement parking steering group, Active Travel Board, Disability Rights Taskforce, Wales Net Zero 2035 – Challenge 4 reference group.
- Ongoing involvement with post 20mph review work
- Use NCN wellbeing paper in MS meetings, NCN visits to inform a debate on the NCN in the Senedd
- Roundtable on sustainable transport in North Wales.

**Workplaces healthy travel support:**

- Attendance at the final ‘celebration’ event in Swansea to mark the deadline for level 1 of the charter ending (for most but not all signatories).
- Continues assistance and support of signatories in Swansea Bay to get them over the finish line and have level 1 completed.
- Collating content on behalf of all signatories to enable to them to complete on the the HTC commitments. This will then be uploaded onto the Healthy Travel Charter website.
- Continuation of bike loans in Swansea.
- Ongoing creation of an interactive bicycle maintenance map for signatories of both the Gwent and Swansea Charters.
- Exploration of how we can best support orgs in Swansea with designing level 2 charter and how we can best support and shape level 2.
- June 4th - clean air day at the Grange hospital – proposed event
- Planned Bike register event in partnership with Health board and Newport Live.
- VOG - planned 'try an e-bike event'
- Explore bike maintenance session - Dr Bike
- Bike week - look at series of events to deliver.
- Explore opportunities with the private sector.

**Active Travel School Planning (ATSP):**

- Start recruitment of and work with new partner schools: aiming for ~60 new schools, in addition to ~50 AJ schools, all to produce ATSPs until end of project year 3 (March 2025)
- Identify schools for potential case studies: to showcase positive changes in Active Travel participation across different types of schools (rural, urban, ALN, etc.)
- Continued communications and support for LAs/ strengthening relationships with LAs (AT leads/officers, Road Safety), focus on mid-Wales and rural areas
- Website relaunch (scheduled for 4/2024): focus on improved access to information and resources
- Continued mapping of ATSPs across Wales on ArcGIS (Sustrans and non-Sustrans schools)
- Collaborating with PHW / ATSP pilot: workshop with both teams (scheduled for 4/2024)
- Prepare/schedule semi structured interviews with a selection of LAs as well as partner schools to gain qualitative understanding of the needs of LAS/schools and how ATSPs translate into actions (interviews to be held in June or July 2024)

**Risk Issues** (describe nature of risk, likelihood, severity, impact and mitigation measures)

<p><b><u>Workplaces healthy travel support:</u></b></p>	<p><b>Overall scheme Risk Status (R/A/G**):</b></p>
<ul style="list-style-type: none"> <li>• An increase in costs relating to the ongoing maintenance of the bike library. This is mitigated by the workplaces team conducting any repairs they have the skills for in-house and only taking the bikes for professional servicing when this is not possible. It is likely that as the fleet ages we will see more maintenance costs, but this is not an imminent or severe risk.</li> </ul>	<p><b>WHTS: G</b></p>
<p><b><u>Active Travel School Planning (ATSP):</u></b></p>	<p><b>ATSP: G</b></p>

<ul style="list-style-type: none"> <li>Lack of engagement or partial engagement of school community. Mitigation measure: Intensify direct communication with schools, follow up emails/calls. Seek support from PHW/ LA/ Road Safety.</li> </ul>	
<p><b><u>Network Development and Scheme Support</u></b></p>	
<ul style="list-style-type: none"> <li>Delays due to slow response times from LAs or unexpected additional preliminary development activities prior to construction. Mitigate by adapting programme expectations in year.</li> </ul>	<p>Green</p>
<ul style="list-style-type: none"> <li>Staff resources available to deliver all elements of grant.</li> </ul>	<p>Green</p>
<ul style="list-style-type: none"> <li>Increase in costs of schemes due to materials or contractor costs. Mitigate by adjusting budgets in year.</li> </ul>	<p>Green</p>

**\*\* RAG (Red, Amber, Green) Status Key:**

Green	On track
Amber	Off track but progressing
Red	Serious problems to completion

To be completed by the Project Manager.

**Date:** 30<sup>th</sup> April 2024

**Completed By:** PERSONAL INFORMATION REDACTED

**Signature:** PERSONAL INFORMATION REDACTED



Dulas Bridge repairs - NCN 5, Conwy



Route 82 - Lon Las Ogwen - New bridges installation



Deeside - Chester Greenway drainage works - NCN 5



Path Scraping, Llanhilleth



Ash Die Back work, Gilwern





New retaining wall, Box cottage, Clydach Gorge