LOCAL TRANSPORT FUND

**Performance Report - Financial Year 2022–2023**

*A Local Authority shall complete one form per quarter for each scheme for which Local Transport Fund has been awarded in 2022-23*

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| **Local Authority** | | **Isle of Anglesey** |
| **Scheme Name** | | **Bus Interchange Project** |
| **Period Covered by Report** *(quarter)* | | **Q1 23/24 (Time Extension from Q4 22/23)** |
| **Project Manager Details** | **Name** | [redacted personal information] |
| **Tel** | [redacted personal information] |
| **Email** | [redacted personal information] |

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| **LTF Allocation 2022-23** | £ 630,000 |
| **Funding Committed 2022-23 to date** *(e.g. purchase order placed, contract let)* | £492,648.00 |
| **Estimated value\* of works delivered on scheme in current FY (eligible period 01/04/2022 – 30/06/2023)**:  This should be value of works delivered in the current FY. Should include actual costs from months and assessed values in period | £431,059.00 |
| **Estimated value\* delivered in period**:  This should be the assessed value delivered in the period of the report | £326,263.16 |
| \* ‘Value’ is the extent/proportion of the works delivered. During the period this can be based on a professional assessment, e.g. project valued at £50,000 is assessed at 75% gives a Value of £37,500 | |

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

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| * Project completion across all 4no. sites (including: Summer Hill (Holyhead), Church Street (Llangefni), Lon Goch (Amlwch), Wood Street (Menai Bridge) * Works comprised of a combination of: new or refurbished bus shelters, public realm improvements, new street furniture, improved surfacing, improved accessibility to the bus stop area, replacement signage where required, and road markings. |

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

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| * N/A (project completed) |

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

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| Snagging Issues / Defective Products in the 12-month period (the likelihood is low as quality assurances measures were in place, however, there is a low risk that issues could be raised in this period. The severity is low as measures are in place to resolve. | **Overall scheme**  **Risk Status (R/A/G\*\*):**  **G** |

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

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

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| To be completed by the Project Manager.  **Date: 27/07/2023**  **Completed By:** [redacted personal information]  **Job Title: Group Engineer – Sustainable and Strategic Transport**  **Signature:** [redacted personal information] |