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)* | | **Q2** |
| **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)* | £ 28,926.00 |
| **Estimated value\* of works delivered on scheme in current FY**:  This should be value of works delivered in the current FY. Should include actual costs from months and assessed values in period | £8,926.00 |
| **Estimated value\* delivered in period**:  This should be the assessed value delivered in the period of the report | £8,926.00 |
| \* ‘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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| * Review and Amendments to Design Work upon comments from all Town Councils * Confirmation of Design Work * Continued Collaboration and Engagement with relevant Town Councils * Agreement in principle received from all Town Councils to proceed with the bus interchange improvements with priority locations confirmed at Llangefni and Holyhead * Issued Design to Contractor for pricing and scheduled works into the work programme |

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

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| * Confirmation of Price for each bus interchange location * Confirm order of works and receive timescales for delivery as part of the work programme * Order of bespoke items * Arrange any road closures and diversions (if required) * Commence construction work and project manage accordingly |

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

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| |  |  |  |  |  | | --- | --- | --- | --- | --- | | Risk | Likelihood | Severity | Impact | Mitigation Measures | | Supply-side of items | Low | Medium | Delays | Source alternative products | | Bad weather affecting Contractor Capacity | Medium | Medium | Delays to work | Revise Work Programme | | Finance | Low | High | Not completing all interchanges | Source additional funding or remove lowest priority from list | | **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: 30/10/2022**  **Completed By:** [redacted personal information]  **Job Title: Group Engineer – Sustainable and Strategic Transport**  **Signature:** [redacted personal information] |