Executive Board: Transport - Access Fund for Sustainable Travel

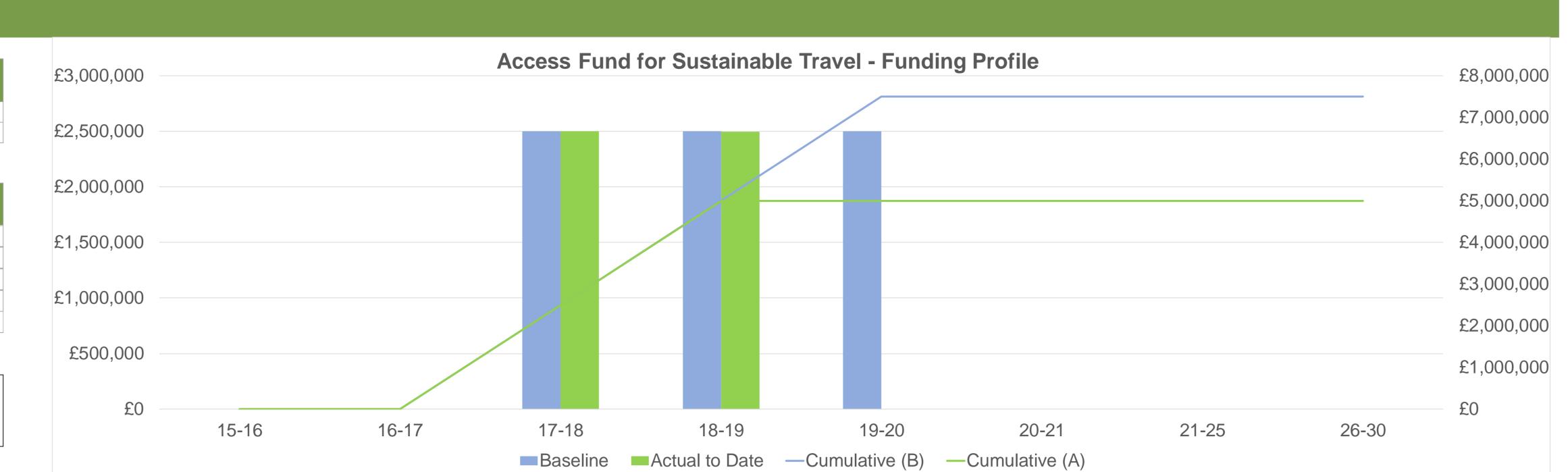
Outputs / Outcomes Comments:

This Quarter: Q1 2019/20

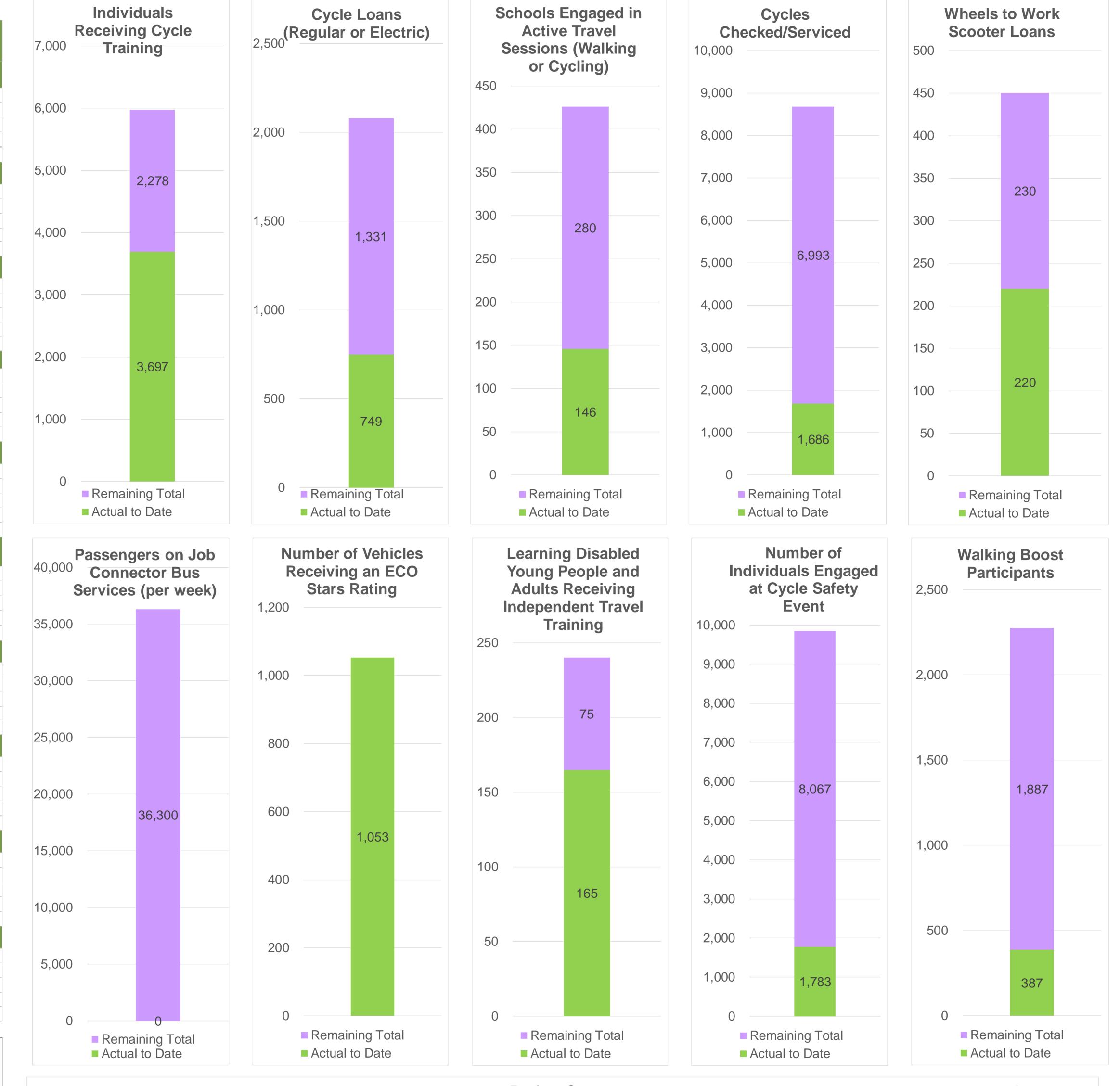
Department for Transport (DfT) Funding	In Contract	Pending Contract				Total	Complete	In delivery	Pending Contract	Pipeline
i diidiig	III Contract	Contract		Projects (No.)		i Otai	Complete	in delivery	Official	
£7,500,000	£7,500,000	£0		Projects (No.)		07.500.000	0	07.500.000	0	0
	, , , , , , , , , , , , , , , , , , , ,			DfT Funding (£)		£7,500,000	£0	£7,500,000	£0	£0
						1 137				
DfT Funding	This Quarter	15_16	16_17	17_1Ω		cial Year	20_21	21_25	26-30	Total
	This Quarter	15-16	16-17	17-18	18-19	19-20	20-21	21-25	26-30	
Baseline		15-16 0	16-17 0	2,500,000			20-21 0	21-25 0	26-30 0	7,500,000
DfT Funding Baseline Actual to Date	This Quarter £0	15-16 0 0	16-17 0 0		18-19	19-20	20-21 0 0	21-25 0 0	26-30 0 0	7,500,000
Baseline Actual to Date		15-16 0 0 0	16-17 0 0 0	2,500,000	18-19 2,500,000	19-20	20-21 0 0 0	21-25 0 0 0	26-30 0 0 0	7,500,000 4,995,618
Baseline		15-16 0 0 0 0	0	2,500,000	18-19 2,500,000	19-20 2,500,000 0	20-21 0 0 0	21-25 0 0 0 0	26-30 0 0 0	

Financial Progress

Financial Progress Comments:
The minor underspend within 2018/19 was approved by DfT to be added to the 2019/20 funding allocation. SCC and BMBC have submitted their first claims as part of the Q2 monitoring returns, with claims forms also expected from DMBC, RMBC and SYPTE.



								Outputs / Outcomes		
		Financial Year								
	This Quarter	15-16	16-17	17-18	18-19	19-20	20-21	21-25	26-30	Total
ndividuala Bassiving Cyala	Training				10 10	10 20				
ndividuals Receiving Cycle Baseline	-	0	0	2,125	2,925	925	0	0	0	5,975
Actual to Date	-	0	0	3,697	0	0	0	0	0	3,697
Forecast /ariance		0	0	0 1,572	2,925	925	0	0	0	3,850 1,572
% Progress	-	<u> </u>	-	174%	0%	0%	-	-	-	62%
Cycle Loans (Regular or Ele	ectric)									
Baseline	-	0	0	520	780	780	0	0	0	2,080
Actual to Date	-	0	0	749	0	0	0	0	0	749
Forecast Variance	_	0	0	0 229	780 0	780 0	0	0	0	1,560 229
% Progress	-	-	-	144%	0%	0%	-	-	-	36%
Schools Engaged in Active	Travel Sessions (Walking	or Cycling)								
Baseline	-	0	0	130	142	154	0	0	0	426
Actual to Date Forecast	-	0	0	146 0	142	0 154	0	0	0	146 296
Variance	-	0	0	16	0	0	0	0	0	16
% Progress	-	-	-	112%	0%	0%	-	-	-	34%
Cycles Checked/Serviced			0	0.4.40	0.000	0.040	0		0	0.070
Baseline Actual to Date	-	0	0	2,143 1,686	2,893	3,643	0	0	0	8,679 1,686
Forecast		0	0	0	2,893	3,643	0	0	0	6,536
Variance	-	0	0	-457	0	0	0	0	0	-457
% Progress	_	-	-	79%	0%	0%	-	-	-	19%
Wheels to Work Scooter Lo Baseline		0	0	150	150	150	0	0	0	450
Actual to Date	-	0	0	220	0	0	0	0	0	220
orecast		0	0	0	150	150	0	0	0	300
Variance Progress	-	0	0	70 147%	0	0	0	0	0	70 49%
% Progress	_	-	-	147 /0	0 76	0 /6	-	-	-	49 /0
Passengers on Job Connec	ctor Bus Services (per wee	•								
Baseline Forecast	-	0	0	11,550	12,100	12,650	0	0	0	36,300
Actual to Date		0	0	0	12,100	12,650	0	0	0	24,750
Variance _	-	0_	0	-11,550	0	0	0	0	0	-11,550
% Progress	-	-	-	0%	0%	0%	-	-	-	0%
Number of Vehicles Receiv	ing an ECO Stars Rating		0	500	0	0	•		0	500
Baseline Actual to Date	-	0	0	500 1,053	0	0	0	0	0	500 1,053
Forecast		0	0	0	0	0	0	0	0	0
Variance Progress	-	0	0	553 211%	0	0	0	0	0	553 211%
% Progress	Annie Deservicie	-	- 	21170	-	-	-	-	-	21176
Learning Disabled Young P Baseline	eople and Adults Receivin	ig independent i		80	80	80	0	0	0	240
Actual to Date	-	0	0	165	0	0	0	0	0	165
Forecast		0	0	0	80	80	0	0	0	160
Variance % Progress	-	<u> </u>	<u> </u>	85 206%	0%	0	0	0	0 -	85 69%
			_	200 /0	U /0	U /0	_		_	U3 /0
Number of Individuals Enga Baseline	aged at Cycle Safety Event	0	0	2,600	3,250	4,000	0	0	0	9,850
Actual to Date	-	0	0	1,783	0	0	0	0	0	1,783
Forecast		0	0	0	3,250	4,000	0	0	0	7,250
Variance % Progress	-	<u> </u>	-	- <mark>817</mark> 69%	0%	0	<u> </u>	<u> </u>	<u> </u>	-817 18%
Walking Boost Participants				0070	J /0	3 / 0				1070
Walking Boost Participants Baseline	-	0	0	758	758	758	0	0	0	2,274
Actual to Date	-	0	0	387	0	0	0	0	0	387
Forecast Variance		0	0	0	758	758	0	0	0	1,516
Variance % Progress	-	0	0	- <mark>371</mark> 51%	0	0	0	0 -	0 -	- <mark>371</mark> 17%



Risk No.

Risk Event

Consequence

Mitigation

Likelihood (1-5)

(1-5)

(1-25)

Activity robustly budgeted and managed

Activity and spend within programme decreases due to resourcing issues of current programme) not confirmed and requirements to wind down activity

Inability to deliver outcomes

Under performance against DfT bid

Under performance against DfT bid

Thorough testing of forecasts prior to bid submission and under performance managed via agreed change control

Additional outputs/outcomes also delivered or anticipated to be delivered by the programme, but ten have been selected for the purpose of brevity, and to demonstrate the diversity of interventions offered by the programme.

Annual performance information reported to DfT as a programme of activity for 2018/19 - the disaggregation of the performance data between scheme promoters is due to be received in Q2 2019/20.

Risk Assessment	Risk Assessment Comments:
Δ ().	Risk assessment based on positive progress in terms of delivery and spend made by the programme to date, but with acknowledgement that performance data for 2018/19 is due to be disaggregated.

