

Performance Report - Financial Year 2017-2018

One form should be completed for each grant (one for Road Safety Capital; one for Road Safety Revenue and one for Safe Routes in Communities)



Llywodraeth Cymru
Welsh Government

Grant (RS Capital, RS Revenue, SRIC) This must be completed to show which grant the report relates to.	RS Revenue
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Local Authority:	Monmouthshire County Council	
Project Manager Details:	Name	Graham Kinsella
	Tel	01633 644873
	Email	grahamkinsella@monmouthshire.gov.uk
Period Covered by Report (<i>quarterly</i>)	Qrt. 2 (July - September) 2017	
Scheme Name		

Allocation 2017-18	£56,000.00
Funding Committed to Date 2017-18 (<i>eg purchase order placed, contract let</i>)	£23,537.40
Estimated value* of works delivered on scheme in current financial year: This should be value of scheme delivered in the current FY. Should include actual costs from months and assessed values in period	£23,537.40
Estimated value* delivered in current reporting period: This should be the assessed value delivered in the period of the report	£12,471.02
* 'Value' is the extent/proportion of the project/work 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 current reporting period including key stages/milestones achieved. Please provide sufficient information to describe progress with the scheme. Descriptions such as 'On-site', 'Progressing', are not satisfactory.	
For Road Safety Revenue please provide numbers of those who have COMPLETED training within the period	
Scheme Name	Description of progress
Kerbcraft	Training provided in numerous schools throughout the County resulting in the following training provided; Total number trained or commenced training – 224 Total number trained (Skill 1) – 224 Total number trained (Skill 2) – 0 Total number trained (Skill 3) – 200
Pass Plus	Take up training in Qrt 2 is comparable with other Authorities with 10 candidates receiving training
National Cycle Training	No training provided in Qrt2, external agencies to be bought in to run programme in Q3/Q4

Motorcycle Training	No training provided in Qrt2, promotion and bike safe to be offered in Q3 and Q4.
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Activities planned for next reporting period including key stages/milestones to be achieved	
Scheme Name	Description of Planned Activities
Kerbcraft	Skills 2 & 3 training to be completed, new training programme to be commenced in allocated schools.
Pass Plus	Provide Pass Plus training in line with the delivery programme agreed with RCTCBC, where possible promote and encourage 100% take up of available training.
National Cycle Training	Source external agency to run programme with key schools.
Motorcycle Training	Promote Bike safe

Risk Issues (describe nature of risk, likelihood, severity, impact and mitigation measures. Specify significant risks under the relevant scheme name.)	
Kerbcraft - Green Pass Plus - Green National Cycle Training - Amber (subject to resource issues being overcome) Motorcycle Training - Amber (subject to Bike Train Wales utilising funding to deliver more training)	Overall Project / Activity Area Risk Status (R/A/G):

**** 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: 14/11/17

Completed By: Graham Kinsella

Job Title: Traffic & Road Safety Manager

Signature: