Highways and Transport Programme Entry – Volume I

August 2009

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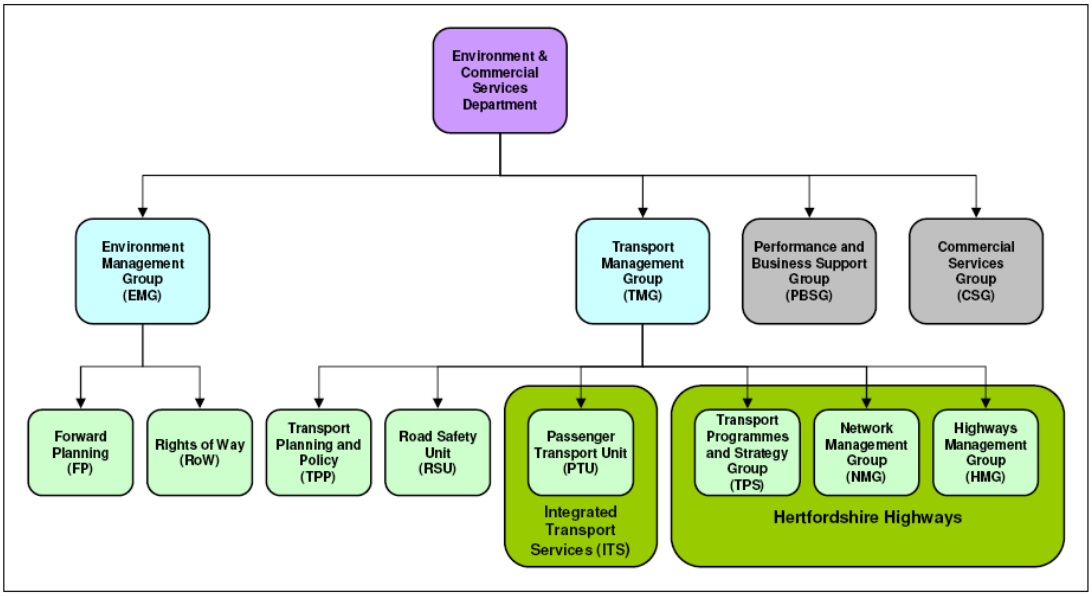
Programme Entry
Executive Summary

The County Council is the Highway Authority for Hertfordshire. This means it is responsible for all the highway network with the exception of private roads; and motorway and trunk roads, which are looked after by the Highways Agency on behalf of the Department for Transport.

Within the Environment and Commercial Services Department the following Transport Units and Groups lead both the development and delivery of Highways and Transport schemes and projects for the County Council.



Every year the Environment and Commercial Services Departments Highways and Transport Groups receive thousands of requests for their services, including schemes and works. For every request there is a cost to consider. Funding is limited and often conditional (i.e. policy/target related) therefore it is not always possible, or appropriate to provide the service requested.

In order to ensure that the County Council meets its challenges and to ensure best use of available resources **all** Highways and Transport schemes and projects are required to demonstrate that they meet a number of criteria. This guidance note aims to set out those criteria to ensure that a consistent approach is taken to the planning; programming and delivering of schemes and projects.

The document is broken down into chapters which both set the context and criteria which are required to be followed. A summary of the main key criteria is provided at the end of each chapter. These are set out on pages 3 and 4.

1. KEY POLICY,STRATEGY AND PLAN INFLUENCES

All HCC funded schemes and projects (with the exception of Hertfordshire Highways Discretionary Funded Schemes) are investigated, designed and delivered by or on behalf of HCC to demonstrate how they meet and contribute to HCC priorities as articulated in the current Corporate Plan objectives; the current Second Local Transport Plan (LTP2) objectives/targets; the Transport Asset Management Plan (TAMP) and supporting daughter documents such as the Urban Transport Plans.

Within Hertfordshire Highways the Discretionary Programme enables the local Highways Joint Member Panels to invest in local priorities, providing their proposals conform to HCC policies and they do not conflict with other adopted HCC programmes and strategies.

2. FUNDING SOURCES

Each year the Environment Department receives Highways and Transport funding allocated by the County Council. The Cabinet considers funding holistically, taking a balanced view across all services and all funding sources. The County Council considers its own revenue and capital budgets, third party funding in the form of government grants and supported borrowing through the LTP2, developers' contributions, partner contributions and various grants in the form of special challenges.

3. HOW FUNDING IS SECURED

The County Capital Funding Programme sets out the annual spending programme for **all** Hertfordshire's Highways and Transport schemes and projects.

All funding, for the subsequent year, is approved through the County Council's budget setting cycle, which includes an annual County Capital Bidding Process.

All schemes and projects seeking funding from the County Capital Funding Programme must have identified a clear link to the priorities in the Sustainable Communities Strategy, Corporate Plan; the Second Local Plan (LTP2) targets and the Transport Asset Management Plan (TAMP). Schemes identified outside the County Capital Bidding process, will **not** be funded.

4. HOW WORKS ARE PLANNED

All Highways and Transport schemes and initiatives, with the exception of Hertfordshire Highways Discretionary Programme are identified through a plan led approach.

This plan led approach is made up of families of Long, Medium and Shorter Term Plans which provide the framework for identifying schemes and projects.

Each plan and their associated strategies and action plans are developed with consideration to HCC priorities; Corporate Challenges and the Second Local Transport Plan (LTP2) targets.

5. HOW WORKS ARE PROGRAMMED

All schemes should be identified through the agreed Highways and Transport Group programmes.

There are three key distinctive but linked programmes that deliver Hertfordshire's Highways programmes:

(i) Forward Works Programme (FWP)
(ii) IWP Preparation Programme
(iii) IWP Delivery Programme

All Hertfordshire's Highways and Transport schemes and projects have to be linked to one or more of the programmes in the FWP or IWP.

Every programme (with the exception of the Discretionary Programme) is required to demonstrate how it meets County Corporate Plan objectives and LTP2 targets.

Selection is finalised annually each February on receipt of the HCC budget. Schemes not identified in the agreed programmes will **not** be funded.

6. SELECTION & MONITORING

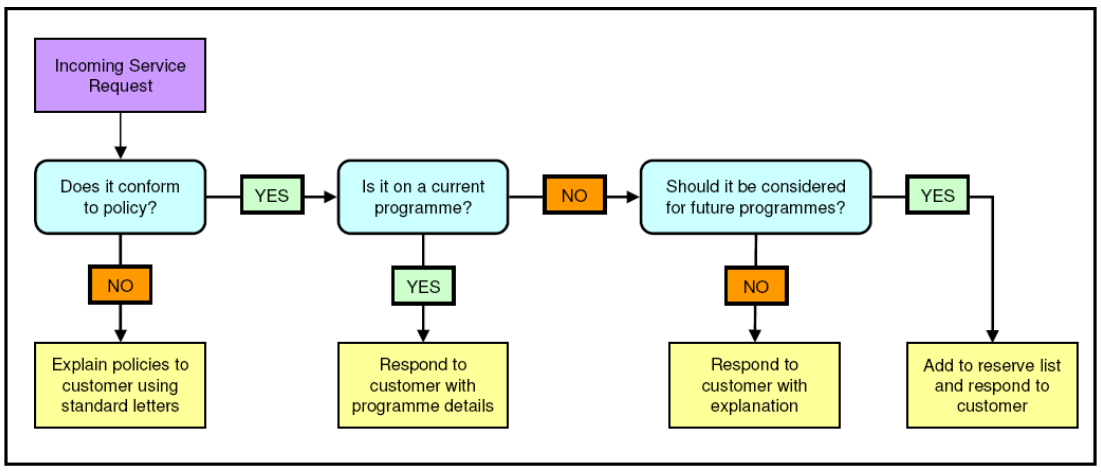
All schemes should be able demonstrate a clear link to the LTP objectives/ targets or to the Corporate Plan priorities.

Any scheme seeking LTP funding must be able to demonstrate a clear link to at least one of the LTP2 targets.

For each LTP2 target there is a Target Delivery Group. There are currently two target selection processes (i) countywide ranking lists and (ii) target business case assessments. Schemes should not be selected outside these processes.

Schemes are selected by each Target Delivery Group based upon the extent to which the scheme will help to deliver the target.

To conclude, all requests for a scheme or project should meet the Environment Departments Highways and Transport groups agreed policy; planning; programming and delivery criteria. Diagram 1 sets out the process that should be followed when responding to a request for service.



1. INTRODUCTION

1.1 **Purpose of the Document**

The purpose of this document is to capture what the Environment and Commercial Services Departments' Highways and Transport Groups do and provide a reminder and guide of how all works and projects are funded, programmed, selected and monitored. This guidance is based on existing agreed processes and procedures.

1.2 The County Council is the Highway Authority for Hertfordshire. This means it is responsible for all of the highway network with the exception of private roads; and motorway and trunk roads, which are looked after by the Highways Agency on behalf of the Department for Transport.

1.3 In order to ensure that the County Council meets its challenges and to ensure best use of available resources **all** Highways and Transport schemes and projects are required to demonstrate that they meet a number of criteria. This guidance note aims to set out those criteria to ensure that a consistent approach is taken to the planning; programming and delivering of schemes and projects.

1.4 This document is broken down into chapters which both set the context and criteria which are required to be followed. A summary of the main key criteria is provided at the end of each chapter. This guidance note aims to set out:

- The key policy influences;
- A short summary of each of the different funding sources and their requirements;
- The programming and planning of works;
- How schemes are selected and prioritised for preparation and delivery within the programmes;
- How monitoring is used to identify the most effective interventions/measures.

1.5 **Requests for Service**

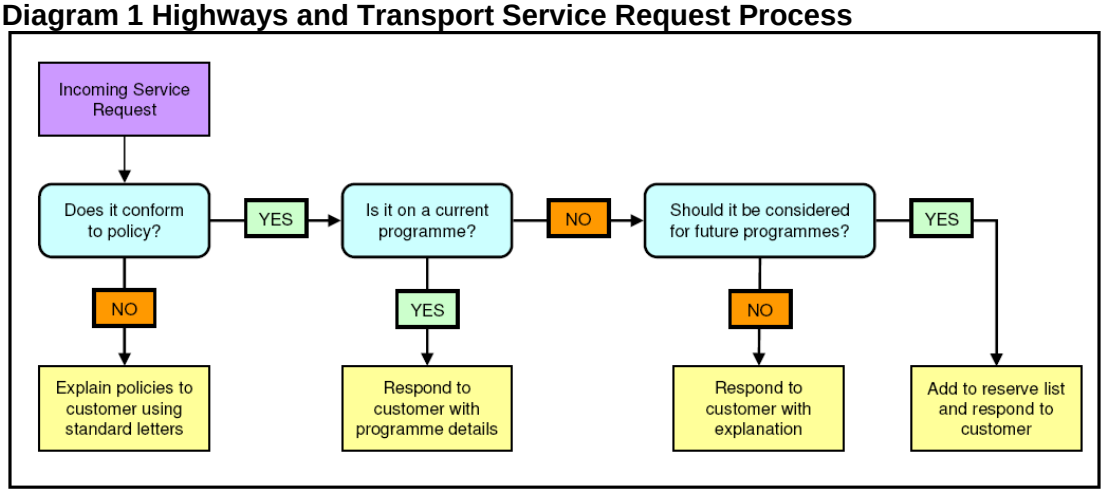
Every year the Highways and Transport Groups receive thousands of requests for their services, including schemes and works. For every request there is a cost to consider. Funding is limited and often conditional (i.e. policy/target related) therefore it is not always possible, or appropriate to provide the service requested.

1.6 In order to ensure that the County Council meets its challenges and to ensure best use of available resources, a number of Highway & Transport Programmes have been developed. It is important that whenever a request for service is received, that an initial assessment is made as to whether the request meets agreed policy/targets and programmes and the appropriate response given.

1.7 If the initial assessment shows that the request does not conform to policy or meet programme requirements, a further assessment is required to determine whether funding through other vehicles such as Hertfordshire Highways district area's Discretionary Programme is appropriate.

1.8 **Diagram 1** sets out the process that should be followed when responding to all Highways and Transport requests for service.

Diagram 1 Highways and Transport Service Request Process



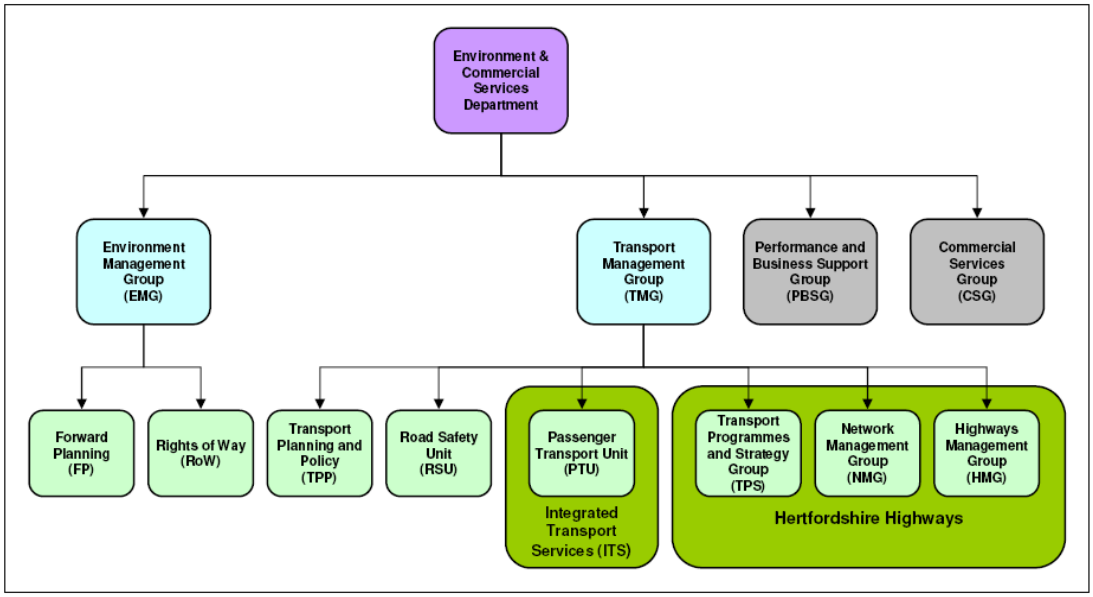
1.9 Hertfordshire Highways has a more detailed process which reflects the complexity of the many requests they receive. This is set out in **Appendix 1.**

2. HCC HIGHWAYS AND TRANSPORT GROUPS

2.1 **Highways and Transport Groups within HCC**

The Environment Department covers a number of services. Within this there are eight transport groups, of which three are contained within Hertfordshire Highways, which lead on the development and delivery of Highways and Transport schemes. These are set out in **Diagram 2**.

Diagram 2 – Highways and Transport Group Organisational Chart



2.2 All the groups with the exception of those within Hertfordshire Highways are based at County Hall in Hertford.

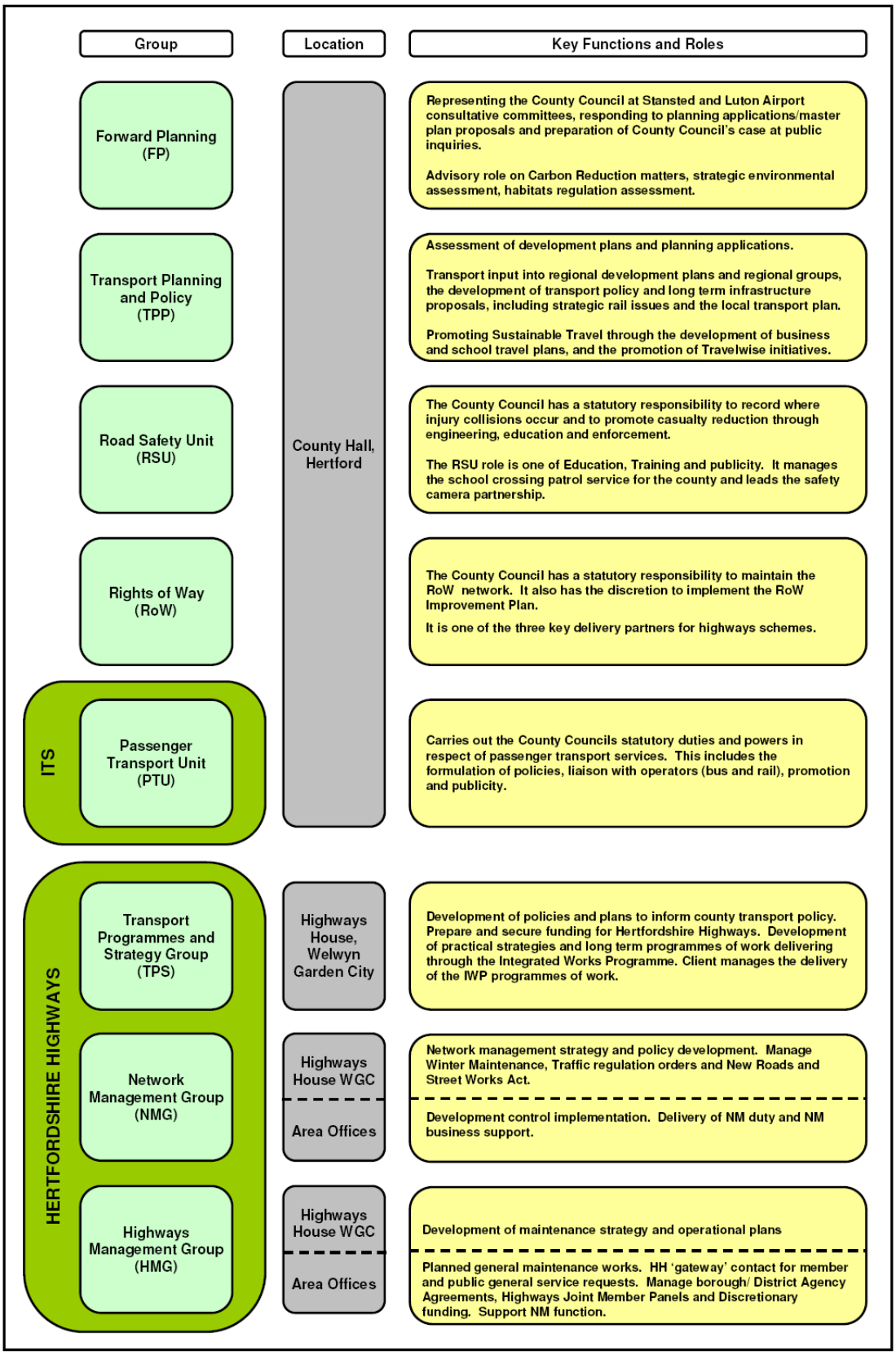
2.3 Integrated Transport Services (ITS) comprises of the Passenger Transport Unit (PTU) and County Transport Services.

2.4 The Head of the Transport Management Group has the duty as a requirement of the Traffic Management Act of 2004 of being the Traffic Manager for Hertfordshire. This role involves ensuring secure movement of traffic on the network within the county. The Traffic Manager is primarily supported in this role by Hertfordshire Highways.

2.5 Hertfordshire Highways is a strategic alliance formed in 2002. The alliance comprises of Hertfordshire County Council (Client), Mouchel (Design Team) and Amey Lafarge (Works Team). There is a head office at Highways House, Welwyn Garden City and four area offices currently based in Watford, St Albans, Stevenage and Hertford. As part of a rationalisation of Hertfordshire Highways office bases the Northern and Eastern offices are to be merged to a new location in Stevenage effective from December 2009.

2.6 The eight groups, their location and key Highways and Transport functions and roles are set out in **Diagram 3.**

Diagram 3 Highways and Transport Groups, Location and Key Roles



3. KEY POLICY AND STRATEGY INFLUENCES

3.1 This section provides a brief overview of the key policies and strategies that influence the selection and development of all Highways & Transport schemes and initiatives. The key policy and strategy influences are:

- Local Strategic Partnership (LSP)
- Sustainable Community Strategy for Hertfordshire (SCS)
- Local Area Agreements (LAA's)
- Hertfordshire County Council's current Corporate Plan
- The Second Local Transport Plan (LTP2)
- Transport Asset Management Plan (TAMP)
- LTP2 Daughter Documents (including Urban Transport Plans)
- Local Development Frameworks (LDF's)

3.2 **Local Strategic Partnership (LSP)**
The local Strategic Partnership 'Hertfordshire Forward' is made up of a number of key partners with a statutory or key role in the development of the county (e.g. Hertfordshire County Council (HCC), the District/Borough local authorities, Primary Care Trust, University of Hertfordshire). The partners have identified and set out the key issues within the county. This has then been articulated in the Sustainable Community Strategy (SCS).

3.3 **Sustainable Community Strategy for Hertfordshire (SCS)**
The SCS for Hertfordshire is a Plan that outlines all of the major challenges faced by the county, including transport, both now and in the future. It sets out a long term vision for what the partners want Hertfordshire to be like in 2021 and a series of objectives and short term actions to be delivered in partnership.

3.4 The SCS provides a new context for the County Council and, as a result, a platform for developing the county's new **Local Area Agreement (LAA)**. It is also designed to be the overarching strategy for the County, including the County Council's new Corporate Plan.

3.5 The strategy will primarily be implemented through the Local Area Agreement and has been divided into nine overall themes:

- Jobs, Prosperity and Skills
- Safer and Stronger Communities
- Children and Young People
- An Aging Population
- Health and Wellbeing
- Affordable Housing and Quality Neighbourhoods
- Transport and Access
- Sustaining Hertfordshire's Unique Character and Quality of Life
- Promoting Sustainable Development

The County Council has been nominated as the lead organisation for Transport and Access and Promoting Sustainable Development.

3.6 The SCS highlights traffic flow, congestion, use of public transport and access to services as some of the main challenges which face the county. The

strategy also aims to reduce reliance on the car through the implementation of a 'step change' in public transport provision, quality and patronage. These objectives and actions are taken forward by the Transport and Access Partnership (TAP) which forms part of Hertfordshire Forward structure.

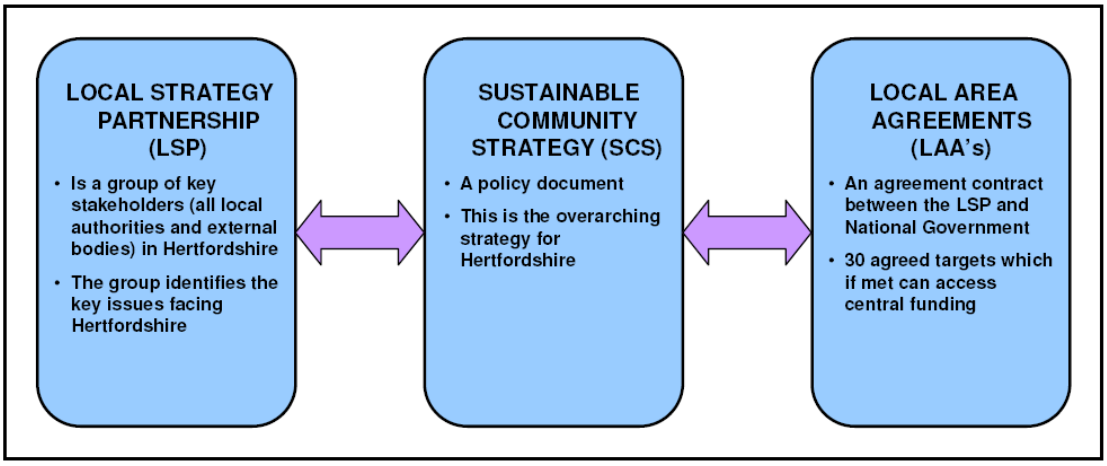
3.7 **Local Area Agreements (LAA's)**

The LAA is a 'contract' between the LSP and Central Government. The government has identified 198 national indicators (replacing the former best value performance indicators). From this the LSP is required to select 30 indicators that they feel best meet their aspirations/priorities. The two indicators directly related to transport are;

(i) Bus punctuality
(ii) Accessibility (access to hospitals).

3.8 **Diagram 4** sets out a summary and the relationship between the LSP, SCS and LAA's.

Diagram 4 LSP,SCS and LAA relationship



3.9 **Hertfordshire County Councils Corporate Plan**

The Corporate Plan is the County Councils overarching strategy to deliver its priorities. The current plan covers the period 2009/12 and sets out seven priorities.

3.10 The main priorities that the Environment Departments Highways and Transport groups contribute to are:

- Maximising independent living
- Reduce carbon emissions
- Promote safer neighbourhoods
- Be a leading council

However the Environment Departments Highways and Transport groups can also make a contribution to:

- Support economic wellbeing
- Ensure a positive childhood

3.11 **The Second Local Transport Plan (LTP2)**
The Second Local Transport Plan (LTP2) is a statutory document which sets the overall objectives and targets for improving transport in the county. The Plan sets out a five year programme for transport scheme delivery for the whole of Hertfordshire, and is the mechanism by which capital transport funding is obtained from central government. The current Plan period covers the period 2006/07 to 2010/11.

3.12 The schemes and measures in the Plan are focused on delivering targets based around road maintenance, road safety, cycling, passenger transport use, congestion, accessibility, travel to school, quality of life, cycling, rights of way and speed compliance. These are explained in more detail in **Section 7.**

3.13 The Local Transport Plan is supported by a number of daughter documents which provide greater detail on key areas of work (eg Urban Transport Plans, the Bus Strategy).

3.14 **LTP2 Daughter Documents and Supporting Strategies**
In developing LTP2, it was recognised that it was not appropriate or possible to have detailed discussions on all problems and solutions at a countywide level. Therefore the need for a number of LTP2 daughter documents and supporting strategies were identified.

- Urban Transport Plans that deal with individual towns or small groupings of towns that have a high level of interaction such as South West Hertfordshire;
- Plans that cover the rural areas of the county in the form of Village/Parish Travel Plans;
- Rights of Way Improvement Plan is a countywide strategic level plan which outlines 10 key issues for improvements to the RoW network. It is supported by more detailed work programmes within local area implementation plans.
- Road Safety Plan outlines the programmes that are developed to achieve casualty reduction through a range of prevention and reduction measures
- Rail Strategy which sets out the County Councils aspirations for infrastructure and service improvements for the county's rail network.
- Bus Strategy a statutory strategy that sets out the vision for bus transport for five years.
- Countywide Themes such as Cycling, Safer Routes to Schools and Casualty Reduction (safety);
- Inter-urban Route Strategies which are long term strategies for the improvement and operation of primary route corridors in the county.
- SMoTS is a strategy to promote sustainable travel to schools and colleges.

3.15 **Transport Asset Management Plan (TAMP)**
Following the publication of LTP2 and the 2006 Corporate Plan a new Transport Asset Management Plan was developed to replace the existing Highways Asset Management Plan (HAMP). The aims of the Plan are to help deliver optimal value for money in the way that the physical transport assets in the care of the county council are managed.

3.16 TAMP is a tactical level policy document designed to support strategic documents like the Corporate Plan and the Second Local Transport Plan (LTP2).

3.17 The aims of these plans and strategies are to:

- Set out a vision, objectives and strategies to shape travel patterns in the short, medium and long term.
- Identify schemes and measures based on the strategies for funding and delivery by the County Council and other partner organisations.
- Support District Councils in the preparation of their Local Development Frameworks.
- Provide a transport framework for negotiations associated with development control (Section 106).

3.18 The transport problems within each plan are considered alongside the LTP2 targets and the County's Corporate Challenges.

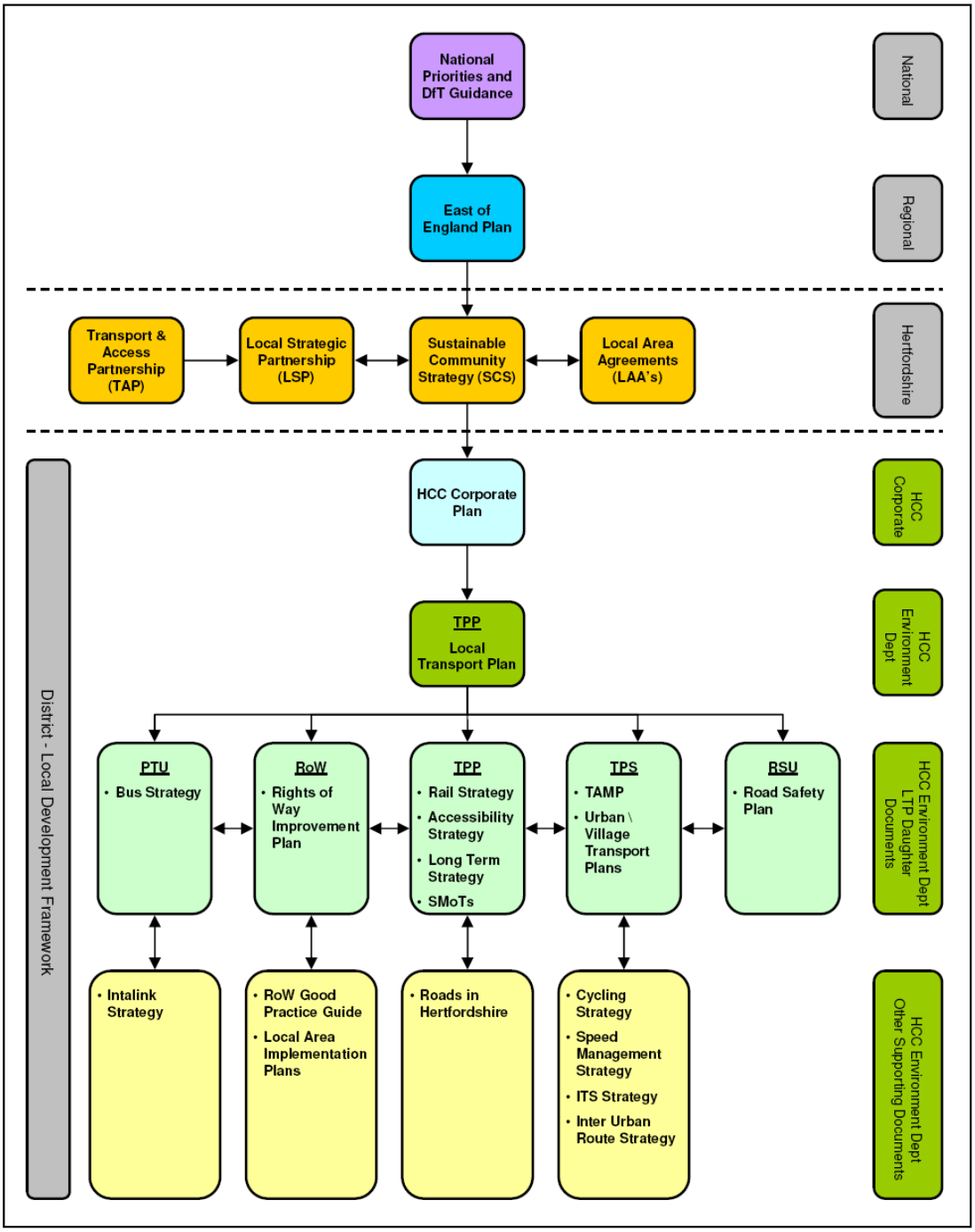
3.19 **Local Development Frameworks (LDF's)**
In 2004 the Planning and Compulsory purchase Act placed a requirement on all district and borough councils to replace their local plan (a land use policy document) with a Local Development Frameworks (LDF's). Currently being developed the LDF's will consist of a 'framework' of development documents which outline the spatial planning strategy for each district and borough.

3.20 All the Highways and Transport Groups seek to work in close partnership with the borough and district councils to ensure that the county councils key transport policies and strategies are reflected into the LDF's.

3.21 **Hertfordshire Highways Cat 2 and Discretionary**
The only schemes that are not identified through prepared Plans are Super Cat 2 schemes and Discretionary Budget funded schemes. These schemes are generally smaller and more localised. They do not necessarily comply with corporate priorities, however, they must confirm to corporate policies, and not conflict with any adopted strategies or programmes.

3.22 **Key Policy and Strategy Influences Summary**
Diagram 5 illustrates the links and relationships of all the key policy and strategy influences for Highways and Transport schemes and projects.

Diagram 5 Highways and Transport Key Policy and Strategy Influences



SUMMARY - KEY POLICY AND STRATEGY INFLUENCES

All schemes/initiatives (except Discretionary Schemes & Super Cat 2) investigated, designed and delivered by the Environment Departments Highways and Transport groups have to demonstrate how they meet and contribute to HCC priorities; Corporate Challenges; the Transport Asset Management Plan (TAMP); the Second Local Transport Plan (LTP2) objectives/targets and supporting daughter documents (e.g. the Urban Transport Plans).

4. HOW FUNDING IS SECURED

4.1 There are two types of funding available, external (outside HCC) and internal (HCC). Each contains a number of funding sources. These are set out and explained in more detail below:

Highways and Transport Funding Sources	
External Funding	Government LTP Capital Funding (Direct Grant and / or Supported Borrowing)
	Regional Funding Allocation (RFA)
	Special Government Challenges
	Grants (eg SUSTRANS, Lottery Funding)
	Contributions from third parties (eg external partners)
Internal Funding	County Capital
	County Revenue
	Developer Contributions (Section 106)

4.2 **Government Capital Funding**
Whilst Government Capital Funding is allocated annually, it sets out medium term indicative allocations (typically 3 years). This was traditionally the main source of funding for Highways and Transport schemes and was secured by the County Council by way of an annual bidding and award process through the Local Transport Plan (LTP1). Funding would be awarded for the delivery of local priorities that could be directly linked to central government priorities and delivery was measured through an agreed set of performance indicators.

4.3 The criteria and amount available from this source has now changed and is likely to continue to do so. Now only one third of Government Capital funding is received as 'real money' in the form of a direct grant. The remainder is made up of supportive borrowing and indicative allocations with no financial support.

4.4 Every year the county council therefore has to decide if it will supplement the Government Capital funding further from its own revenue and capital budgets and third party funding in the form of developer contributions, partner contributions and various grants.

4.5 **Regional Funding**
The major source for funding for major schemes (greater than 5 million) is through the regional funding allocation (RFA) process. This assesses all schemes against the needs of the region and every three years the region is asked to provide formal advice on spending priorities to government. The final decision cases on funding are still with government on the business case of individual schemes.

4.6 **Special Projects Government Funding**

Funding is sometimes provided to meet special Government Challenges. Recent examples of such funding are Community Infrastructure Funding (CIF), Growth Area Funding (GAF) and Transport Innovation Funding (TIF). The timescale for submitting bids are often short and required to be linked to specific government challenges such as the recently identified Regional housing growth areas.

4.7 **Grants**

Hertfordshire's Highways and Transport Groups are active in identifying and submitting bids which will support in delivering County objectives (eg SUSTRANS Links to School and Lottery Funding such as the Travel Smart Initiative). Grants are often subject to specific criteria being met and match funding and partnership working.

4.8 **Contributions from third parties**

Wherever possible and appropriate contributions from third parties (external partners), such as district councils, are sought.

4.9 **County Capital and Revenue**

There are two types of funding directly available from the County Council, namely Capital and Revenue.

4.10 The availability of County Revenue is related to the scale of council tax income and therefore sensitive to council tax rates and prioritisation. The revenue budget is also required to provide year on year efficiency savings.

4.11 Within HH Routine Operations there is insufficient Structural Maintenance Revenue to fund schemes. However, Revenue funding supports Traffic Movement and Safety related projects including contributing to the Discretionary Programme.

4.12 TPP has a small revenue budget which supports initiatives on sustainable travel, particularly to schools. A percentage of Sec 106 revenue funding is also used to improve service provision infrastructure and information.

4.13 PTU has a revenue budget for the development and improvement of information for rail and bus users in support of the intalink strategy.

4.14 Within RSU, Education training, publicity and school crossing patrols are all revenue funded. The Department for Transport provides a Road Safety grant through the LTP which funds the work of the safety camera partnership. The Road Safety Unit also accesses funding from Cycling England to increase the number of cyclists trained under the bikeability scheme and bursaries for training instructors. Speed awareness and driver improvement courses are self funded.

4.15 RoW has a revenue budget for annual maintenance which can also be used to support the development and improvement of the RoW network.

4.16 **HCC Locality Budget**

In 2009 a member Locality Budget scheme was introduced. The scheme allocates funding of £10,000 per member, from July 2009 which is required to be spent in the 2009/10 financial year.

4.17 The scheme has two key principles:

(i) Funding ***must*** be used for purposes which promote the social, economic or environmental wellbeing of Hertfordshire

(ii) Locality Budgets ***cannot*** be used for things contrary to HCC policies or things that are illegal

4.18 A further element that is required to be considered for Highways and Transport schemes and projects is ongoing operational costs or liabilities. Any scheme or project funded through this source should not result in operational liabilities.

4.19 **Developer Contributions (Section 106)**
Developer Contributions are monies secured through Section 106 legal agreements to mitigate the impact of new developments. This impact can be on both existing infrastructure and facilities. As such the County Council negotiates developer contributions for a number of its functions (including education, libraries and highways). Government Circular 1/97 sets out the guidance on the fundamental principles that should be considered when preparing and negotiating developer contributions.

4.20 The Environment Department has an agreed highways Section 106 procedure. This procedure is divided into three elements. These are set out in **table 1.**

4.21 The Transport Programmes and Strategy Unit (TPS) formulate a single response on behalf of Hertfordshire Highways.

Table 1 Section 106 Procedure

S106 Elements	Responsible Unit and Procedure
(i) Negotiation and Preparation of S106 Agreements	**Transport Planning and Policy Unit (TPP)** The local planning authority consults TPP Development Control team for transport comments on planning applications. Where appropriate developer contributions are sought and Planning Permission is granted subject to the signing of the S106 legal agreement.
(ii) Collection and Management of S106 funds	**Transport Planning and Policy Unit (TPP)** All S106 agreements are entered into a data base (PROMS). The data base is updated when funds are received and generally on a quarterly basis.
(iii) Delivery of Schemes	**Hertfordshire Highways** **(i) Transport Programmes and Strategy Unit (TPS)** Delivery of sustainable transport schemes identified primarily through the development of Urban Transport Plans and subsequently delivered through the Forward Works and Integrated Works Programmes. (ii) Highways Area Offices - Highways Management Unit (HMU) and Network Management Unit (NMU) Delivery of small local schemes following agreement/coordination with TPS.

	Passenger Transport Unit (PTU) Delivery of schemes solely passenger transport infrastructure and service related. **Rights of Way Unit (RoW)** Delivery of schemes related to public Rights of Way and un-surfaced unclassified roads.

4.22 **The County Council Capital Funding Programme**
The County Capital Funding Programme sets out the spending programme for all County Council departments for the following financial year and is the process by which County Council spending is agreed and approved.

The County Capital Programme includes all funding sources both internal and external. Therefore the funding for all Highways and Transport schemes and projects, regardless of funding source, including funding from grants, developer contributions or contributions from third parties, are required to be approved through the County Council's annual County Capital Funding Programme. Schemes identified outside the Capital Bidding process will not be funded.

4.23 A business case 'Capital Bid' is required for all funding requests within the County Capital Funding Programme. Each business case requires a clear link to be identified to the priorities in the Sustainable Communities Strategy, Corporate Plan the Second Local Plan (LTP2) targets and the Transport Asset Management Plan (TAMP) for Hertfordshire Highways assets.

4.24 The Capital Funding bids are prepared with support from each of the LTP2 Target Development Groups. The Capital Funding bid for Hertfordshire Highways is written and submitted annually by the Transport Programmes and Strategy Unit (TPS).

4.25 A short summary of the annual County Capital Funding Programme Timetable is set out in **table 2.**

Table 2 County Capital Funding Programme

Timescale	County Capital Programme Stage
Early July	**First Draft** Capital Bid submissions required from all County Council Departments/ Units. Assessment of draft bids made by Chief Officers and revisions made as required.
Early September	**Final Draft** Capital Bid submissions made.
December	**Central Government** announces **provisional finance settlement** for the coming financial year and other specific grants.
Early January	Paper presented to the **HCC Policy and Resources Cabinet Panel**
Late January	**Central Government** announces the **final finance settlement** for the coming financial year.
February	Paper presented to **HCC Cabinet** for **approval** of revenue budget and capital programme and setting of council tax for HCC.

4.26 As the table illustrates, all the County Council's budgets are confirmed in February of each year. Following this confirmation the budget is then split down into a number funding components across each of the Highways and Transport Units. These are set out in **table 3.**

4.27 Within Hertfordshire Highways the Transport Programmes and Strategy Unit (TPS) leads in both the identification of funding opportunities and submission of bids on behalf of all of Hertfordshire Highways.

Table 3 Highway and Transport Funding Components

Funding Component		Activity
Hertfordshire Highways		
TPS	**Major Projects**	Preparation and delivery of Major Capital Projects. Hertfordshire's current Major Projects portfolio includes: ▪ Croxley Rail Link ▪ Watford Junction ▪ A120 Little Haddam Bypass
	Integrated Transport Projects	Preparation and delivery of improvements to the network including provision for buses, cyclists, pedestrians and traffic management. This also includes the Casualty Reduction
	Transport Planning and Policy	The planning and policy of highway management systems, surveys, and strategy development (eg Urban Transport Plans)
	Structural Lighting Strategy and Refurbishment	Development of Strategy and programmed lighting works.
	Structural Maintenance	Repairs to the fabric of the highways infrastructure; road and footway resurfacing, minor works to fixed localised faults, inspections, repairs and strengthening such as bridges, safety fencing (testing and replacing)
NM	**Routine Maintenance**	Ongoing planned cyclical works such as grass cutting and gully cleaning and non structural repairs.
	Winter Service	Not scheme related. The annual gritting and snow clearance service.
	Lighting Maintenance	All lighting running costs, repairs and replacements.
HM	**Hertfordshire Highways Discretionary**	Activities selected by local Highways and Transport Panels that sit outside the mainstream Hertfordshire Highways programmes and priorities.
Passenger Transport Unit		
Bus Network Infrastructure		Shelter grants and improvements. DDA bus stop improvements bus access and clearways. St Albans quality bus partnership and minor passenger transport network projects.
Rail and Interchange schemes		Abbey line community rail partnership. Minor station projects. Quality rail partnerships. Station forecourt schemes and national station improvement programmes.

Passenger Transport Information (ie real time information)	Real time information, Electronic Passenger Information Points and Departure screens, Information hardware and signage and bus stop/refurbishment.
Accessible Vehicles	Community transport grants.
Intalink Publicity and Promotion of Services and Campaigns	Generally countywide but can be targeted at selected congested areas.
Transport Planning and Policy	
Planning and Policy	Traffic and accident data and technical work in support of Highways Development Control and key area Urban Transport Plans (eg modelling).
Travelwise	Pump priming joint working with partners to achieve modal shift eg support and guidance to deliver Green Travel Plans.
Road Safety Unit	
Safety Cameras, Education Training and Publicity and school crossing patrols	Funded from direct road safety grant through the LTP**.**
Rights of Way Unit	
Surfacing, bridges and RoWIP schemes.	Delivery of surfacing and bridges are priority schemes and projects with County Capital funding. Delivery of RoWIP schemes, which are wholly dependant on annual LTP funding being awarded.

SUMMARY - HOW FUNDING IS SECURED

The County Capital Funding Programme sets out the annual spending programme for **all** Highways and Transport schemes and projects.

All funding, for the subsequent year, is required to be approved through the County Councils annual County Capital Bidding Process.

All schemes and projects (excluding Discretionary Schemes) seeking funding from the County Capital Funding Programme must have identified a clear link to the priorities in the Sustainable Communities Strategy, Corporate Plan; the Transport Asset Management Plan (TAMP) and the Second Local Plan (LTP2) targets. Schemes identified outside the County Capital Bidding process, will **not** be funded.

5. HOW WORKS ARE PLANNED

5.1 This section sets out how the Environment Departments Highways and Transport schemes and projects are planned.

5.2 All Highways and Transport schemes and initiatives, with the exception of Hertfordshire Highways Discretionary Programme are identified through a plan led approach. This plan led approach is made up of families of long, medium and short term plans which provide the framework for identifying schemes and projects.

5.3 **Long Term Plans**
The long-term plans, as described in Section 3 are:

- Urban Transport Plans (UTP's)
- Inter-Urban Route Strategies
- Countywide Themes
- Transport Asset Management Plan – Life Cycle Plans
- Bus Network Review
- Interlink Partnership Strategy
- Rights of Way Improvement Plan

5.4 **Urban Transport Plans**
The Urban Transport Plans (UTPs) and their action plan of schemes and measures are prepared to contribute to HCC's priorities as articulated in the current Corporate Plan objectives; the Local Transport Plan (LTP2) objectives/targets and daughter documents such as the Rail Strategy.

5.5 The aim of the Plan documentation is to provide a clear description of the transport measures required for each area, the reason why those measures are needed, a delivery programme and a means of knowing if the plan has been successful (monitoring).

5.6 The schemes and measures within each UTP are categorised within LTP Target themes (e.g. Congestion, Speed Compliance etc.) and prioritised locally as part of the UTP development process, which involves local member and community input. The UTP and its priorities are then endorsed by the Local Joint Member Panel, before submission to the Highways & Transport Panel and thence Executive Member.

5.7 There is a rolling programme of plan development. Each town has or will get a plan over the next 5 years. The programme of Plan development was endorsed by the Highways and Transport Panel in September 2006 (revised March 2008) and shows around 3 to 4 plans being developed each year. **table 4** sets out the programme of Urban Transport Plan Development.

Table 4 Programme of Urban Transport Plan Development

YEAR	URBAN TRANSPORT PLAN AREA
2008/09	▪ Stevenage ▪ Hitchin ▪ Cheshunt/Waltham Cross ▪ St Albans ▪ Harpenden (partial) ▪ South St Albans
2009/10	▪ Royston ▪ Hertford ▪ Ware ▪ Harpenden
2010/11	▪ Potters Bar ▪ Hoddesdon/Broxbourne
2011/12	▪ Bishop's Stortford ▪ Letchworth ▪ Baldock ▪ Tring ▪ Sawbridgeworth ▪ Borehamwood and Elstree
2012/13	▪ Welwyn Garden City ▪ Hatfield ▪ Berkhamsted ▪ South West Herts

5.8 **Inter- Urban Route Strategies**

Inter-Urban Route Strategies are the long term strategies for improvement and operation of route corridors in the county. There are currently two Inter-Urban Route strategies:

- A120 between the A10 near Standon and Bishops Stortford
- A602 Bragbury End to A10 near Ware

The development of further route strategies will be informed by the Hertfordshire Infrastructure Investment Strategy (HIIS).

5.9 **Countywide Themes**

The Countywide themes include strategies and accompanying action plans for:

- Intelligent Transport Systems (ITS)
- Cycling
- Accessibility
- Air Quality Management Areas
- Traffic and Environment Programme (T&E)

5.10 **Transport Asset Management Plan Level 2 (TAMP Level 2)**

The principles of asset management are set out in the top strategic level of the TAMP. The second level documentation sets out service levels, lifecycle planning and performance measurement for each asset amongst other things. It is these features and life cycle planning, in particular that drives scheme definition and selection.

The TAMP Level 2 drives maintenance programmes for:

- A-Roads
- Local carriageways
- Local footways
- Drainage
- Street Lighting Refurbishment
- Signal Refurbishment
- Bridges

5.11 An asset management approach to passenger transport infrastructure is currently being developed.

5.12 **Bus Network Review**
This is a complete review of the whole bus network to realign it with the rates of use and resources available.

5.13 **Intalink Marketing Strategy**
This is the marketing plan to deliver the five year Intalink Strategy as agreed by the Partnership. The partnership comprises of bus & rail operators, and district councils managed by PTU providing a focal point between the public, media and partners raising awareness of benefits available under the Intalink brand. Partners have common objectives to promote and encourage use of an integrated high quality well publicised passenger transport network across Hertfordshire supporting the policies of the Councils Local Transport Plan and Bus and Rail Strategies.

5.14 **Rights of Way Improvement Plan**
This is a ten year countywide strategic level Plan that outlines the key issues drawn from wide scale public consultation. The Plan goes onto identify 12 core actions to address those key issues and divides the county up into local areas each with an implantation plan to deliver schemes on the ground.

5.15 **Shorter Term Plans**
A number of programmes are driven by plans that are necessarily shorter term; however they follow the same principles as the longer term plans. These shorter term plans include:

- The Hazardous Sites Report is developed annually in support of the Road Safety Plan. This drives the Safety Engineering programme.

- Village/Parish Plans, which are developed and delivered intensively over two or three years. These constitute the Rural Programme.

- The countywide Safer Routes to School Delivery Plan, which systematically prioritises schools for action.

- Annual Congestion Action Plans which are developed by the relevant Congestion Task Group.

- Quality Bus Stop Programme which replaces all the bus stop poles and flags across the county giving local named identity to all stops.

- RoW annual work programmes and local area implementation plans for the RoWIP.

5.16 **Medium Term Plans**

Following the review of the first Local Transport Plan the county councils strategy has been to place a greater emphasis on bringing forward 'town changing' schemes. The Highways and Transport Panel of the 11th February 2008 recommended that a programme of such projects should form the core of a medium term programme. To be considered projects should:

- Contribute well across a wide portfolio of targets
- Have attracted substantial community support and expectation
- Have required significant partnership working over long lead in times
- Have attracted or will attract significant third party funding

5.17 **Hertfordshire Highways Discretionary Budget Schemes**

Hertfordshire Highways discretionary budget schemes are identified and prioritised by the local Highways Joint Member Panels based on local aspirations.

5.18 **Hertfordshire Highways Super Cat 2 Schemes**

Hertfordshire Highways Super Cat 2 is a programme of small scale, locally prioritised carriageway and footway maintenance activity aimed at complementing the longer term planned maintenance programme by tackling some of the worst 'hot spots' of deteriorated surfacing.

SUMMARY - HOW WORKS ARE PLANNED

All Highways and Transport schemes and initiatives, with the exception of Hertfordshire Highways Discretionary Programme are identified through a plan led approach.

This plan led approach is made up of families of Long, Medium and Shorter Term Plans which provide the framework for identifying schemes and projects.

Each plan and their associated strategies and action plans are developed with consideration to HCC priorities; Corporate Challenges and the Second Local Transport Plan (LTP2) targets.

6. HOW WORKS ARE PROGRAMMED

6.1 A number of programmes support the selection of schemes and works within each Highways and Transport Group.

6.2 **Hertfordshire Highways Programmes**
There are three key distinctive levels of programmes that details Hertfordshire highways schemes and projects. These are the:

- Forward Works Programme
- Integrated Works Preparation Programme
- Integrated Works Delivery Programme

6.3 **Forward Works Programme**
The Forward Works Programme (FWP) is a five year rolling programme, which sets out short to medium term priorities in decreasing level of detail. The majority of schemes and projects within the FWP are identified from either the Urban Transport Plans or the Asset Management Plan.

6.4 Having a FWP enables longer term resource planning; funding bidding; scheme coordination planning and expectation management to take place.

6.5 **Integrated Works Programme**
The Integrated Works Programme (IWP) is an encompassing term for the Preparation Programme and the Delivery Programme. The 'preparation programme' (design and consult in one year) and 'delivery programme' (build the following year) helps Hertfordshire Highways meet the demands of the Traffic Management Act.

6.6 The IWP process is coordinated with the Highways Joint Member Panels (HJMP's), Highways and Transport Panel and Cabinet cycles. Each year in April an outline of the IWP for delivery in the following year is presented to officers and members for comment at the HJMP's. Follow up draft reports are submitted to the subsequent HJMP's. The final version of the IWP depends substantially on the available budget which is set by the County Council in February each year.

6.7 **(i) Preparation Programme**
The IWP Preparation Programme is a more defined programme than the FWP and contains details of those under active preparation. Generally investigation, consultation, preparation and preliminary design takes place in Year 1 with a view to starting works in the following year, Year 2. Every Year 1 Programme is required to demonstrate how their proposed schemes and initiatives meet County Corporate Challenges and LTP2 targets.

6.8 Some complex schemes require several years of advanced preparation before works are implemented. Some schemes are deferred or dropped from the programme based on the results of investigation or consultation work if, for instance, they are no longer required or an appropriate and viable solution is not available.

6.9 **(ii) Delivery Programme**
The delivery programme captures those schemes which were successfully prepared in the previous years IWP Preparation Programme.

6.10 The delivery programme also includes Super Cat 2 activity that is more efficiently and effectively procured and delivered as a scheme plus Discretionary Budget schemes.

6.11 To conclude, all Hertfordshire Highway schemes and projects have to be linked to one of the programmes in the FWP or IWP. Selection is finalised annually each February on receipt of the HCC budget. Schemes identified outside the agreed programmes will not be funded. The relationship between the FWP and IWP and their supporting programmes is set out in more detail below.

PROGRAMME			
Maintenance Programme ▪ Super Cat 2 activity procured and delivered as a scheme **Discretionary Programme** ▪ Discretionary	IWP Delivery	IWP Preparation	FWP, IWP Preparation and Delivery
Integrated Transport Projects (ITP) (including emerging section 106 schemes) ▪ Casualty Reduction Programme ▪ Safer Routes to School Programme ▪ Rural Programme ▪ Cycling Programme ▪ T&E Programme			
Maintenance Programme ▪ A Road Programme ▪ Carriageways Programme ▪ Footways Programme ▪ Drainage Programme ▪ Bridge Maintenance Programme ▪ Signals Refurbishment Programme ▪ Street Lighting Refurbishment Programme ▪ High Friction Surfacing Refurbishment Programme **Integrated Transport Projects (ITP) (including known Section 106 schemes)** ▪ Congestion Programme ▪ Speed Compliance Programme ▪ Accessibility Programme ▪ Quality of Life Programme ▪ Intelligent Transport Systems (ITS) Programme			

6.12 **Passenger Transport Programmes**
PTU are working within the new HH framework asset management approach in order to adopt key elements of the asset management approach so that works on the highway are clearly identified and fully incorporated into the forward works programme.

6.13 **Road Safety Programmes**
The RSU has a number of non works programmes with regard to publicity and education. These include;

(i) Publicity Campaigning Activity - where the RSU refer to the main DfT THINK! road safety themes and promote where they are priorities for Hertfordshire eg drink driver speed.

(ii) The driver rectification schemes - for this area of work the RSU on behalf of the county council HCC acts as the service provider for the police in Hertfordshire where clients are referred to speed awareness and driver improvement courses.

(iii) Advanced Driving Courses - locations are selected on a rotation in the larger towns.

(iv) School Crossing Patrols - selection for new sites is through locally agreed criteria based on the amount of pedestrians and vehicles passing a particular point.

6.14 **Rights of Way Programmes**

RoW are working within the new framework asset management approach in order to incorporate key elements of the asset management approach.

An annual 33% survey of the entire RoW network is undertaken which identifies all assets maintenance, repair and replacement. On an annual basis an internal prioritisation selection process is undertaken from the survey data and reports received on the network to inform the works programme.

It should be noted that the programme is reactive to high priority requests received during the year (eg accidents or effects from extreme weather).

SUMMARY - HOW WORKS ARE PROGRAMMED

All schemes should be identified through the agreed Highways and Transport Group programmes.

There are three key distinctive levels of programmes that deliver Hertfordshire Highways schemes (i) Forward Works Programme (FWP) (ii) IWP Preparation Programme and (iii) IWP Delivery Programme.

All Hertfordshire Highway schemes and projects have to be linked to one of the programmes in the FWP or IWP. Every programme (Except Discretionary) is required to demonstrate how it meets County Corporate Challenges and LTP2 targets.

Selection is finalised annually each February on receipt of the HCC budget. Schemes identified outside the agreed programmes will not be funded.

7. SELECTION AND MONITORING

7.1 This section sets out how the Environment Departments Highways and Transport Groups select and monitor all their schemes and projects. As explained in Sections 5 and 6 all schemes and projects, with the exception of HH discretionary funding, are planned and have to demonstrate how they link to one or more of the programmes.

7.2 **LTP2 Indicator and Target Selection**

For any scheme seeking LTP funding it is necessary to demonstrate a clear link to at least one of the LTP2 indicators/targets. Table 5 sets out each of the indicators/targets and the highway and the responsible Highways and Transport group.

Table 5 LTP indicator and Lead Transport Group

Group	LTP2 Indicator/target
Transport Planning and Policy Unit (TPP)	▪ Accessibility ▪ Journeys to School ▪ School Travel Plans ▪ Congestion ▪ Air Quality
Transport Programmes and Strategies Group (TPS)	▪ Cycling Trips ▪ Speed Limit Compliance ▪ Quality of Life ▪ Road Condition ▪ Footway Condition
Passenger Transport Unit (PTU)	▪ Public Transport Use ▪ Bus Punctuality ▪ Bus User Satisfaction ▪ Abbey Line use
Road Safety Unit (RSU)	▪ Casualties
Rights Of Way Unit (RoW)	▪ Rights of Way

7.3 The introduction of the Second Local Transport Plan (LTP2) has placed a much greater emphasis on the delivery of outcome targets. As such funding arrangements under the Second Local Transport Plan (LTP2) are a lot more focussed than LTP1. All schemes (with the exception of Members' localism budget) should be able to demonstrate a clear link to an LTP objective/ target or to a Corporate Plan priority.

7.4 **LTP2 Target Delivery Groups**

Schemes and projects from programmes related to LTP2 targets are selected and prioritised through Target Delivery Groups. The Target Delivery Groups have a number of responsibilities, including:

- Keeping the target trajectory analysis documentation under review;
- Identifying suitable schemes or projects that will help deliver the target;

- Developing a realistic programme of schemes that could be delivered within the agreed capital budget or through other revenue or third party funding;
- Monitoring the risks and external factors to target delivery;
- Reviewing progress on target delivery and scheme effectiveness;
- Input into the development of Transport Plans.

7.5 It is for each Target Delivery Group to identify potential schemes by whichever means is most appropriate. There are currently two types of LTP2 selection processes (i) countywide ranking lists and (ii) business case assessments.

7.6 Schemes should only be put forward from those plans identified within Section 5.

7.7 **Countywide Ranking Lists**

The Safer Routes to School, Casualty Reduction and Cycling target groups have developed countywide ranking lists. Safer Routes to School schemes are ranked on a number of criteria, including number of accidents within 1 mile on the journey to and from school, whether the school has an adopted/active school travel plan, whether the school participates in green travel initiatives and whether a RoW link can be improved. Safety schemes aimed at casualty reduction are identified using a ranking list where accident data is analysed to identify priority sites. Cycling schemes are ranked on a number of criteria based on attractors, detractors, potential users and other considerations.

7.8 These ranking lists are run and analysed annually, from which schemes and initiatives are selected. As such they form part of the IWP Preparation Programme not the Forward Works Programme. Any requests for Casualty Reduction or Safer Routes to School schemes or projects should be informed from the countywide ranking lists and annual selection process. Schemes should not be identified outside this process.

7.9 **Maintenance Optimisation**

Carriageway maintenance programmes are derived using an innovative computer deterioration model which uses condition and other data to predict the future performance of all roads county-wide. From this it is able to suggest the optimum time/treatment combination for each road and then select the combination of schemes that offers the greatest benefits within the available budget. This optimised programme allows a programme to be designed and delivered that has the greatest positive impact on the condition of the network for the available budget. The condition prediction element also helps inform future condition target trajectories which in turn can influence budget decisions.

7.10 Other maintenance programmes such as footways and drainage are prioritised county-wide based on need using a ranking system that takes into account key factors such as hierarchy, condition and value for money to ensure that the available funding is targeted to best effect.

7.11 **LTP2 Business Case Assessments**

All other schemes and projects are subject to a business case submission to the appropriate primary target group from which funding is being sought.

Where funding is being sought from more than one target group separate business cases are required.

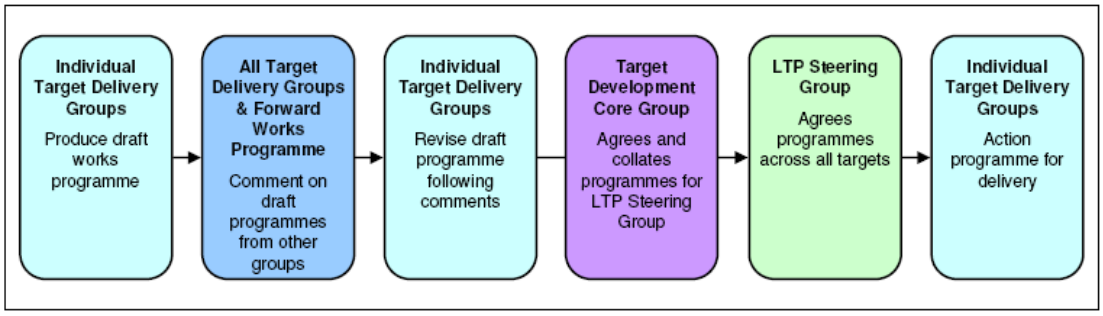
7.12 Individual schemes are selected by the Target Delivery Groups based on the level of contribution to the primary target. All groups will have an objective assessment process to select schemes, although some are still under development.

7.13 Where a number of schemes have come together in the Integrated Works Programme (IWP) to form a combined package, contributing to several targets, the individual components need to be justified on their own merits.

7.14 **LTP2 Target Development Core Group**
The role of the Target Development Core Group is to ensure that the Target Delivery groups are functioning effectively. The group produces guidance for the target delivery groups and provides reports to the LTP Steering Group on performance against targets.

7.15 **LTP Steering Group**
The LTP Steering Group has two roles with regard to Highways and Transport scheme selection and monitoring. The first is to agree programmes of works. The second is to recommend funding allocations to the Highways and Transport Panel.

7.16 A timetable setting out the information reporting requirements is set out in **diagram 6.**



7.17 **LTP2 Target Monitoring**
'Before and After' data is required for all LTP2 schemes/ projects. This is used to identify and ensure that the most effective interventions and measures are used to achieve each target.

7.18 Both the selection and monitoring of each LTP2 target development group is overseen by a member of the Local Transport Plan Steering Group. Progress against scheme delivery and targets is reported quarterly to the Highways and Transport Panel and annually to the Department for Transport. Only through this annual reporting and demonstrating the effectiveness of schemes in meeting their target criteria and the overall target trajectory can further LTP2 funding from Central Government or County Council be justified.

7.19 **Table 6** sets out a summary of the LTP indicators, the Steering Group Lead Officers and Principal target lead officers.

Table 6 LTP Indicators and Steering Group and Principal target Lead Officers

Group	LTP2 Indicator	LTP Steering Group Lead Officer	Principal Target Lead Officer
Road Safety	**Total killed and seriously injured** – number of people killed or seriously injured on roads in the authority (all ages)	Theresa Casbard	Theresa Casbard
	Total children killed and seriously injured – number of children (aged less than 16) killed or seriously injured in the authority.		
	Total Slight Casualties – number of slight injuries (all ages)		
Hertfordshire Highways Transport Programmes and Strategies	**Speed Limit Compliance -** percentage level of compliance with 30mph speed limit	Morag Saunders	Ian Thompson
	Cycling Trips - Number of cycling trips per day across the authority.	Morag Saunders	David Burt
	Quality of Life - to provide improvements that may otherwise not be directly tackled by the other targets within LTP 2. The works should form complementary work packages in addition to other schemes and initiatives or may sometimes stand alone as individual pieces of work where a clear case can be made.	Morag Saunders	Rupert Thacker
	Principal Road Condition - percentage where structural maintenance should be considered - Principal Roads	Mike Younghusband	Chris Allen-Smith
	Non-Principal Classified Road Condition - percentage where structural maintenance should be considered - Non-Principal Roads.	Mike Younghusband	Chris Allen-Smith
	Unclassified Road Condition – percentage where structural maintenance should be considered - Unclassified Roads.	Mike Younghusband	Chris Allen-Smith
	Footway condition - percentage of the busy footway network where maintenance should be considered.	Mike Younghusband	Chris Allen-Smith
Transport Planning and Policy (TPP)	**Congestion -** Average vehicle journey time per mile during the morning peak on major inbound routes in the larger urban areas.	Trevor Mason	Trevor Mason
	Change in Area wide Traffic Mileage – Change in area-wide traffic mileage (vehicle kilometres per day).		
	Changes in peak period traffic flows – Changes in peak period traffic flows to urban centres **-** Watford		
	Changes in peak period traffic flows – Changes in peak period traffic flows to urban centres - St Albans		
	Accessibility – Percentage of people who find it difficult to travel to a local hospital	Trevor Mason	Trevor Mason
	School Travel Plans - Percentage of schools with school travel plans	Trevor Mason	Lynda Clarke

Group	LTP2 Indicator	LTP Steering Group Lead Officer	Principal Target Lead Officer
	Mode Share of Journeys to School - Percentage of pupils who travel to school using sustainable modes (Age 5-10) Percentage of pupils who travel to school using sustainable modes (Age 11-16)	Trevor Mason	Lynda Clarke,
	Air Quality No Target	Trevor Mason	Trevor Mason
Rights of Way	**Rights of Way** - Percentage of the total length of footpaths and other rights of way that were easy to use by members of the public	Simon Aries	Richard Cuthbert
Passenger Transport Unit	**All the PTU performance indicator targets feed into the increasing Public Transport Patronage** - Number of bus passenger journeys (i.e. boardings) per year in the authority. These include: **Bus Punctuality** - Percentage of buses keeping to schedule (for services at intermediate timetabled points) **Passenger Transport Information, User Satisfaction –** Percentage of users satisfied with local provision of passenger transport information. **Bus Service, User Satisfaction** - Percentage of bus users satisfied with the local provision of passenger transport services.	John Sykes	Keith White Andy Hamer Jeff Tucker
	Abbey Line – Increase annual number of journeys made on the Abbey Line to 562,500 by 2010/11.		Alissa Ede

7.20 **Street Lighting Refurbishment**
A regime of visual inspections is used to identify the columns which appear to have the greatest risk of structural failure, from these inspections a programme of non destructive testing is developed which more accurately categorises the risk of structural failure.

7.21 Specific roads with many columns in the high risk of failure category are identified as Refurbishment Schemes where the columns and electrical equipment are replaced with more efficient modern equipment, bringing the lighting levels up to current standards.

7.22 A programme of Emergency Replacement exists where individual columns with the highest risk of danger associated with their structural failure are replaced with modern equivalents, where possible utilising the existing column locations.

7.23 **High Friction Surfacing Refurbishment**
Areas of high friction surfacing that have been implemented as an integral part of a Safety Engineering Scheme are inspected and their condition categorised. Schemes are selected from the worst sites identified in the

categorised list, taking into account the level of carriageway deterioration in the surrounding area, where possible the schemes are linked to carriageway resurfacing schemes already in the IWP.

7.24 **Bus Stop Routine Maintenance**
Bus Stop routine maintenance is reactive programme prioritised on usage.

7.25 **Travel Wise**
There is a countywide Travelwise Group which identifies opportunities for joint working or funding. Projects are prioritised and selected on a first come first serve basis.

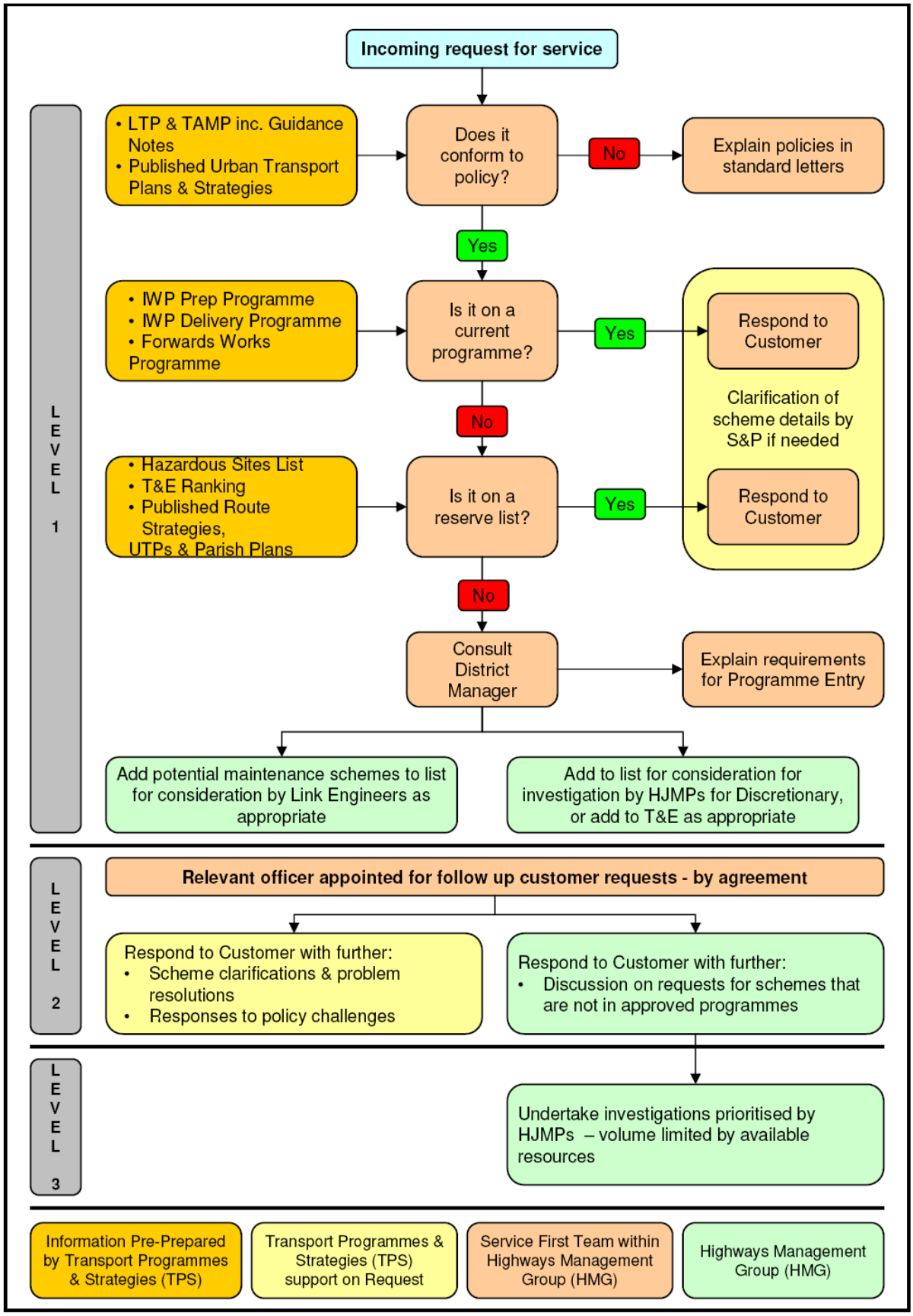
SUMMARY - SELECTION & MONITORING
All schemes should be able demonstrate a clear link to the LTP objectives/ targets or to the Corporate Plan priorities.

Any scheme seeking LTP funding must be able to demonstrate a clear link to at least one of the LTP2 targets.

For each LTP2 target there is a Target Delivery Group. There are currently two target selection processes (i) countywide ranking lists and (ii) target business case assessments. Schemes should not be selected outside these processes.

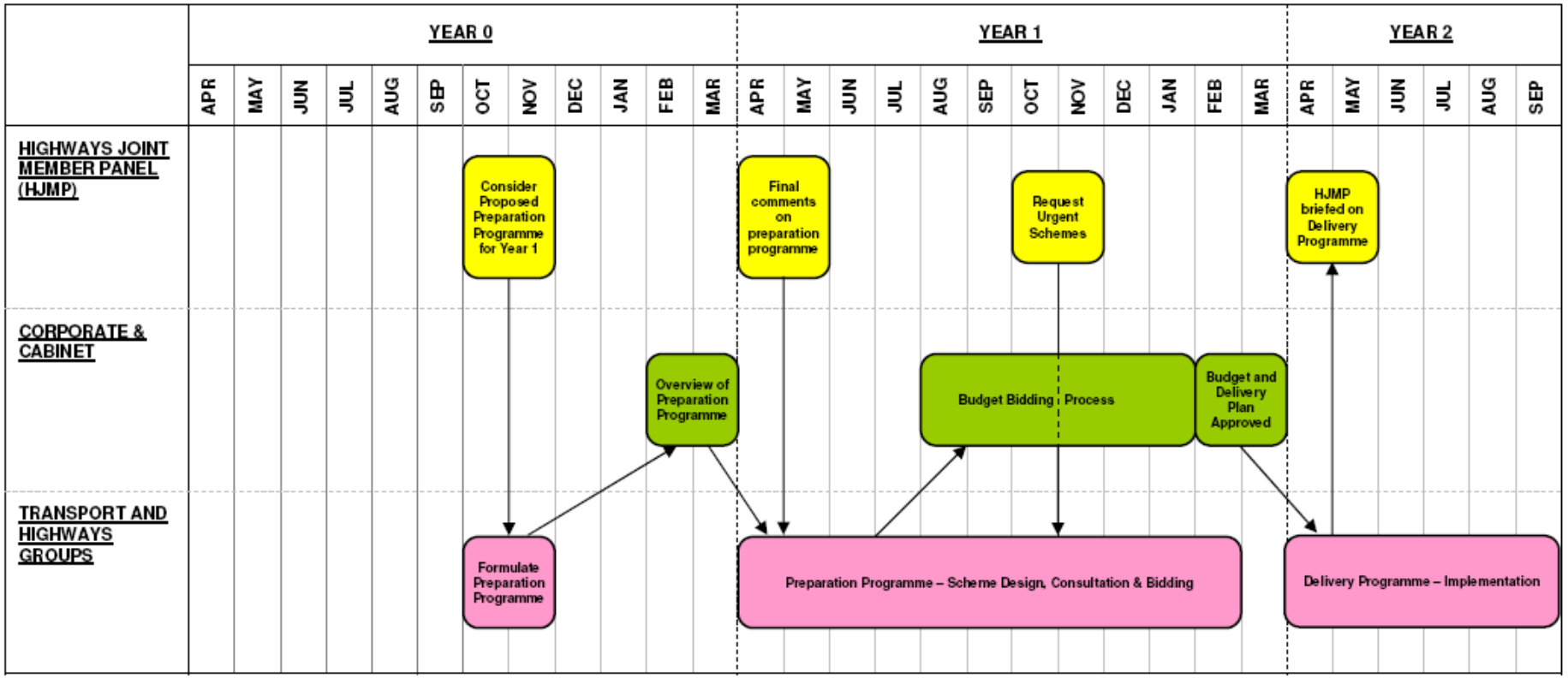
Schemes are selected by each Target Delivery Group based upon the extent to which the scheme will help to deliver the target.

Appendix 1 Hertfordshire Highways Request Process



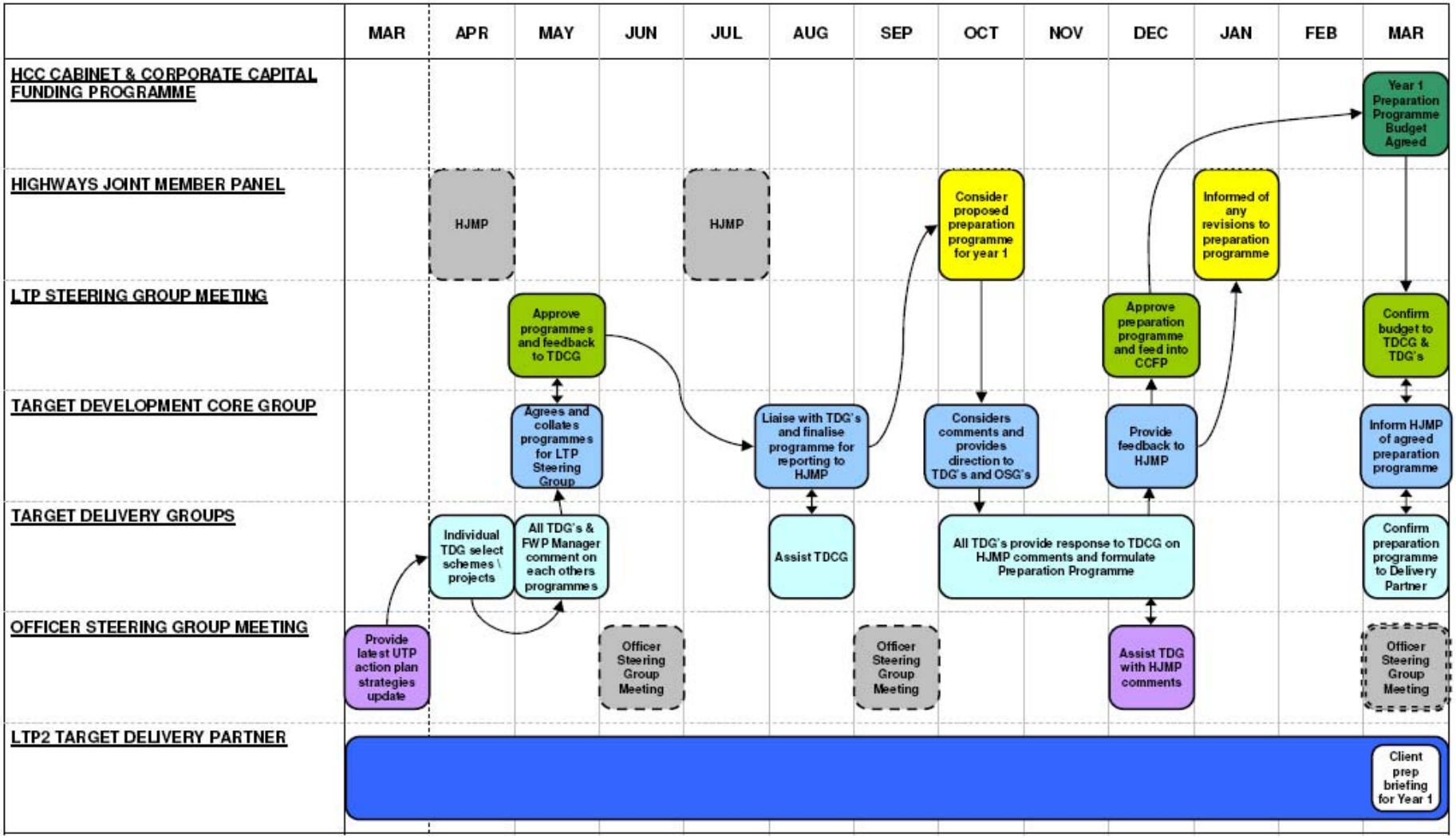
APPENDIX 2

PROGRAMME ENTRY TIMELINE



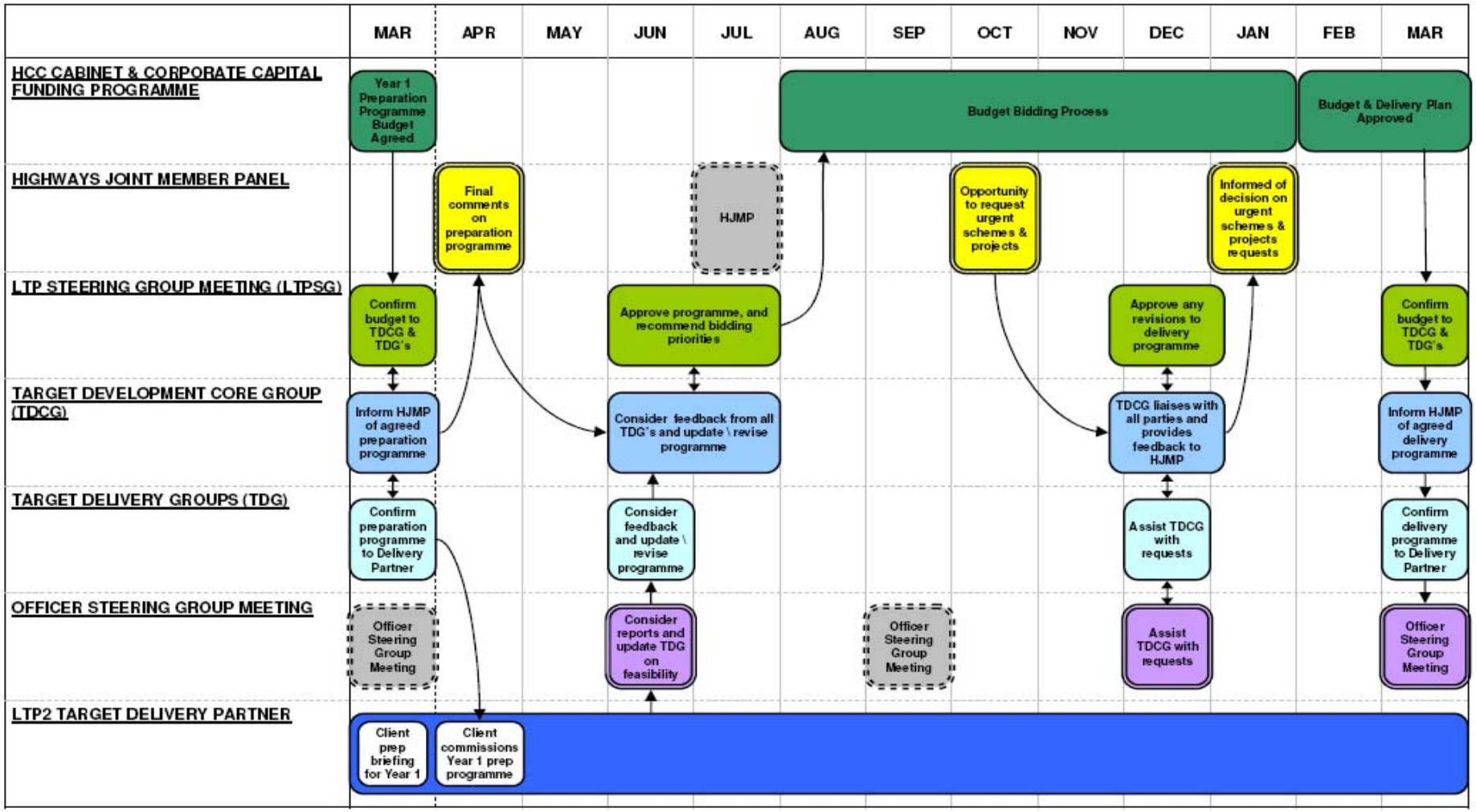
APPENDIX 3

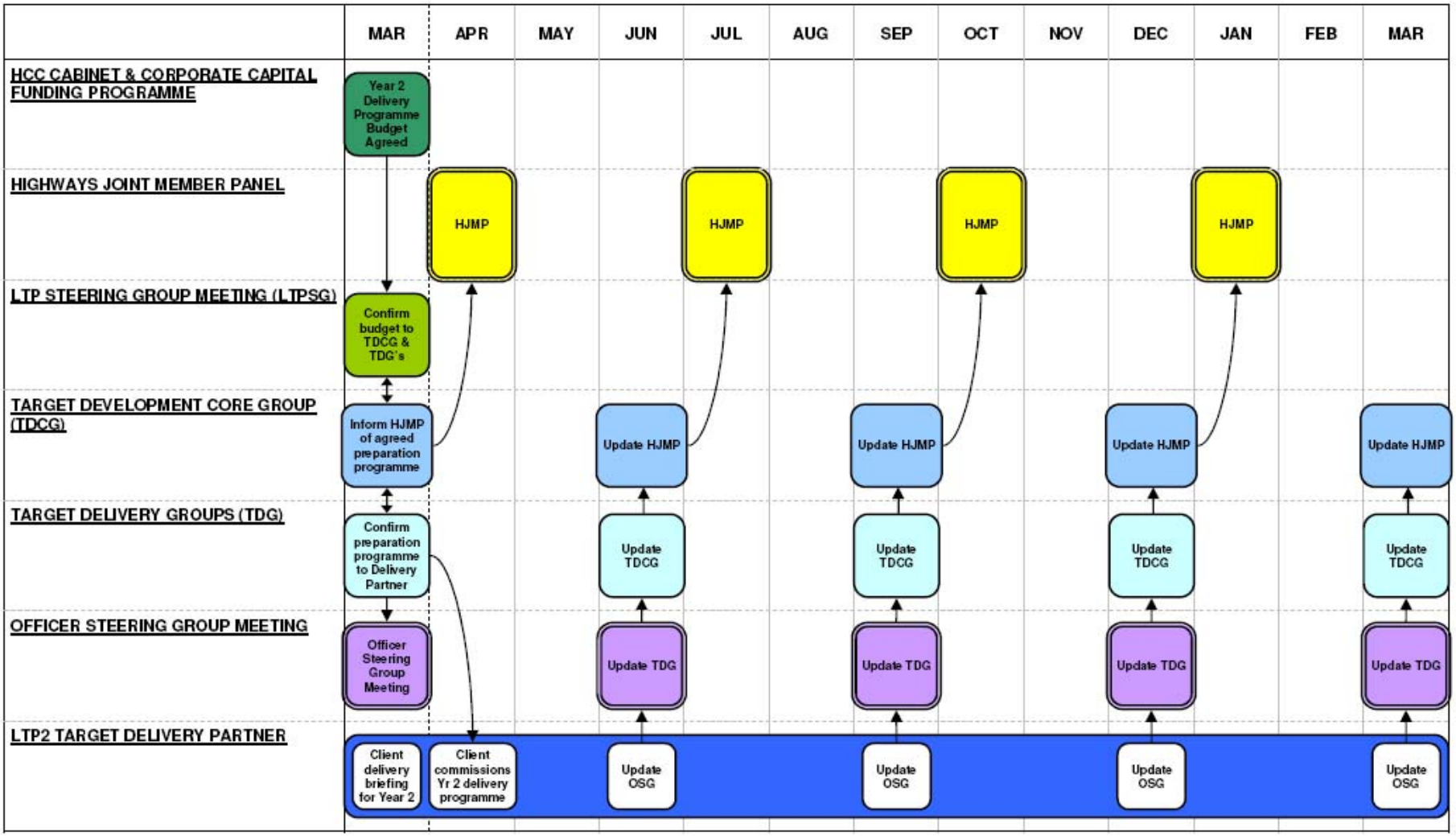
PROGRAMME ENTRY TIMELINE – YEAR 0 SCHEME & PROJECT SELECTION



APPENDIX 4

PROGRAMME ENTRY TIMELINE – YEAR 1 SCHEME & PROJECT PREPARATION



APPENDIX 5

PROGRAMME ENTRY TIMELINE – YEAR 2 SCHEME & PROJECT DELIVERY