



# Local Highways Panels

Task and Finish Group Review – September 2022



# Project Justification

## ■ Scheme Validation

- Time
- Output

## ■ Project Justification – Existing Situation

- Clearer definition of problems and objectives
  - Clearer alignment to Policies and Strategies
  - Risks
  - Constraints
  - Critical success factors
- ## ■ Collaborative
- Joint exercise between officers, members and stakeholders

Existing Situation											
Identified Problems and Objectives of the Project	Short description of what the identified problem is, what the Project is trying to achieve and does the Project aim to meet any specific transport, network, or non-transport related objectives. Objectives to be SMART to allow an evaluation at key points in the Project's lifecycle.										
Alignment to Existing Policies and Strategies	Short description on the policies and strategies the Project relates to. Any linkages or interdependencies with another Programme or Project should be explained, especially if the proposal is intended to contribute to a shared outcome.										
Identified Risk	<p>Risks associated with the identified problems to be outlined.</p> <table border="1"> <tbody> <tr><td>1.</td><td></td></tr> <tr><td>2.</td><td></td></tr> <tr><td>3.</td><td></td></tr> <tr><td>4.</td><td></td></tr> <tr><td>5.</td><td></td></tr> </tbody> </table>	1.		2.		3.		4.		5.	
1.											
2.											
3.											
4.											
5.											
Identified Constraints	<p>Identify any constraints that have been, or will be, placed on the Project.</p> <table border="1"> <tbody> <tr><td>1.</td><td></td></tr> <tr><td>2.</td><td></td></tr> <tr><td>3.</td><td></td></tr> <tr><td>4.</td><td></td></tr> <tr><td>5.</td><td></td></tr> </tbody> </table>	1.		2.		3.		4.		5.	
1.											
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Critical Success Factors for the Project	<p>Identify the CSF for the Project. These are the attributes essential for the successful delivery of the Project, these must be crucial not merely desirable.</p> <table border="1"> <tbody> <tr><td>1.</td><td></td></tr> <tr><td>2.</td><td></td></tr> <tr><td>3.</td><td></td></tr> <tr><td>4.</td><td></td></tr> <tr><td>5.</td><td></td></tr> </tbody> </table>	1.		2.		3.		4.		5.	
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# Project Justification

## ■ Project Justification - Proposals

- Options
  - Long list
  - Short list
- Options sifting tool
- Indicative costs
- Indicative programme
- Risks
- Impact of no funding
- Value for money assessment
- Recommended solution
- Delivery method

## ■ Collaborative

- Continuous feedback throughout this stage

Identifying Options	A wide range of realistic and possible options for the delivery of the Project must be identified (long list). Options will need to consider 'do nothing' as a baseline, or requirements practical solu	Risks	Identify the key risks to the options with the mitigation required and where the ownership of the risk sits.
Preferred Solutions	Identify the 'do nothing' for forward and taken to avoid predetermine	Do Nothing	1. 2. 3. Do Minimum
	Obj	Do Minimum	1. 2. 3. Option 1
	1. 2. 3. 4. 5.	Option 1	1. 2. 3. Option 2
		Option 2	1. 2. 3.
Indicative Costs	Indicative cost test the afford for OB and/o	Impact of No Funding	Identify what would happen if funding for the scheme is not secured.
	Do Nothing Do Minimum Option 1 Option 2	Value for Money Assessment	Identify the VFM for the options from the sifting tool.
		VFM Score	Do Nothing Do Minimum Option 1 Option 2
Indicative Timescales	Indicative time demonstrate	Recommended Solution	Identify the preferred solution for the Project based upon the outcomes of the previous sections.
	Milestone	Delivery Method	Identify the proposed delivery method for the Project

# Project Justification

## Options Sifting Tool

- Strategic
- Economic
  - Connectivity
  - Reliability
  - Carbon Emissions
  - Socio-distributional impacts
  - Local Environment
  - Well being

- Value for money Category
- Managerial
- Financial

## Presentation

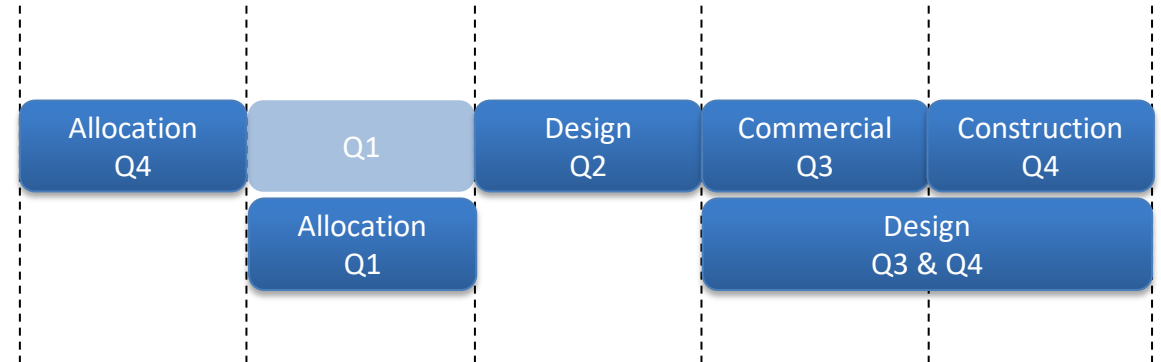
- Clear
- Comparable

Local Highway Panel - Option 1			
<b>Guidance Notes</b>			
<b>Option Number</b>	1	Save Option	
<b>Option Name</b>			
<b>Description</b>			
<b>Strategic Case</b>			
Scale of Impact	Justification		
Fit with Wider ECC Transport and Key Uncertainties	Justification		
Degree of Consensus Over	Justification		
<b>Economic</b>			
<b>Connectivity</b>			
What impact does the option have on journey quality?	<input type="radio"/> Increase <input checked="" type="radio"/> No Change <input type="radio"/> Decrease	Justification	
What is the impact on active modes of travel?	<input type="radio"/> Increase <input checked="" type="radio"/> No Change <input type="radio"/> Decrease	Justification	
What is the impact on public transport?	<input type="radio"/> Increase <input checked="" type="radio"/> No Change <input type="radio"/> Decrease	Justification	
<b>Reliability</b>			
Will the option impact on the operation of the network?	<input type="radio"/> Increase <input checked="" type="radio"/> No Change <input type="radio"/> Decrease	Justification	
Will there be any impact on the number of incidents?	<input type="radio"/> Decrease <input checked="" type="radio"/> No Change <input type="radio"/> Increase	Justification	
<b>Carbon Emissions</b>			
For non-passenger transport is the number of vehicle trips expected to	<input type="radio"/> Increase <input checked="" type="radio"/> No Change <input type="radio"/> Decrease	Justification	
For passenger transport modes are service frequencies expected to	<input type="radio"/> Increase <input checked="" type="radio"/> No Change <input type="radio"/> Decrease	Justification	
Are journey lengths expected to change?	<input type="radio"/> Decrease <input checked="" type="radio"/> No Change <input type="radio"/> Increase	Justification	
Does the option shift activity from lower to higher vehicle occupancy? <input type="radio"/> Increase <input checked="" type="radio"/> Decrease Justification			
Is a change in behaviour expected? <input type="radio"/> Increase <input checked="" type="radio"/> No Change <input type="radio"/> Decrease Justification			
<b>Socio-distributional Impacts</b>			
Does the option have an impact on noise quality?			
<input type="radio"/> Increase <input checked="" type="radio"/> No Change <input type="radio"/> Decrease Justification			
Does the option have an impact on air quality?			
<input type="radio"/> Increase <input checked="" type="radio"/> No Change <input type="radio"/> Decrease Justification			
Does the option have an impact on severance?			
<input type="radio"/> Decrease <input checked="" type="radio"/> No Change <input type="radio"/> Increase Justification			
Does the option have an impact on accessibility?			
<input type="radio"/> Increase <input checked="" type="radio"/> No Change <input type="radio"/> Decrease Justification			
Does the option have an impact on accidents?			
<input type="radio"/> Decrease <input checked="" type="radio"/> No Change <input type="radio"/> Increase Justification			
Does the option have an impact on user benefits?			
<input type="radio"/> Increase <input checked="" type="radio"/> No Change <input type="radio"/> Decrease Justification			
<b>Local Environment</b>			
How will the option effect the quality?			
<input type="radio"/> Increase <input checked="" type="radio"/> No Change <input type="radio"/> Decrease Justification			
<b>Well Being</b>			
What impact does the option have on physical activity?			
<input type="radio"/> Increase <input checked="" type="radio"/> No Change <input type="radio"/> Decrease Justification			
What is the options impact on the number of people killed or injured in			
<input type="radio"/> Decrease <input checked="" type="radio"/> No Change <input type="radio"/> Increase Justification			
What is the impact on the perception of crime in the area?			
<input type="radio"/> Decrease <input checked="" type="radio"/> No Change <input type="radio"/> Increase Justification			
Does the option improve access to key locations?			
<input type="radio"/> Increase <input checked="" type="radio"/> No Change <input type="radio"/> Decrease Justification			
<b>Expected Value for Money Category</b>			
VIM <input type="text"/> Poor Justification			
<b>Managerial</b>			

# Delivery

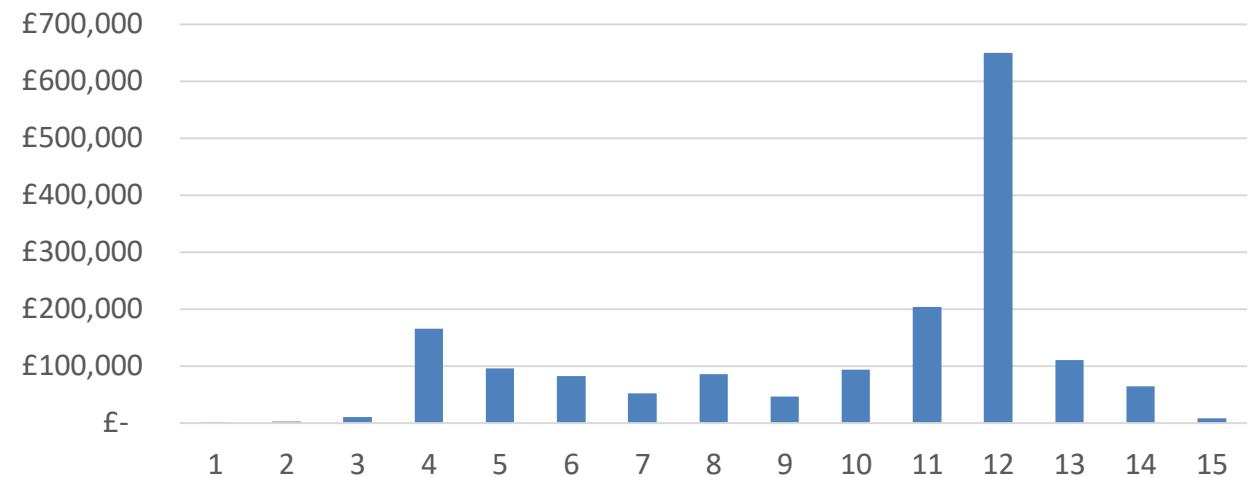
## ■ Current Delivery

- Quarterly panels
- (Q4) March Allocation
- (Q1) June Allocation



## ■ Drawbacks

- Late entry into the design programme
- Rear loaded construction window



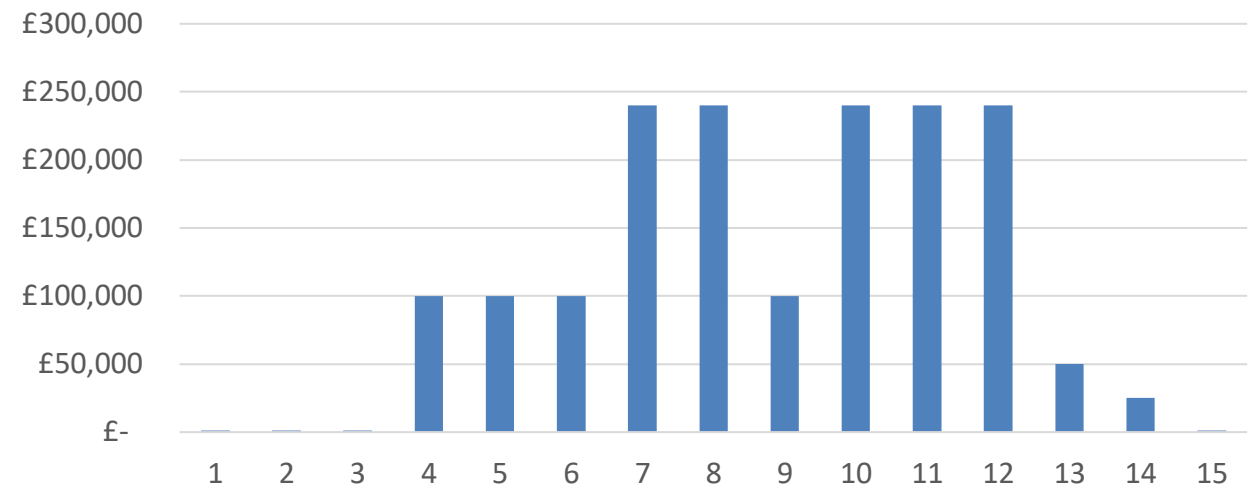
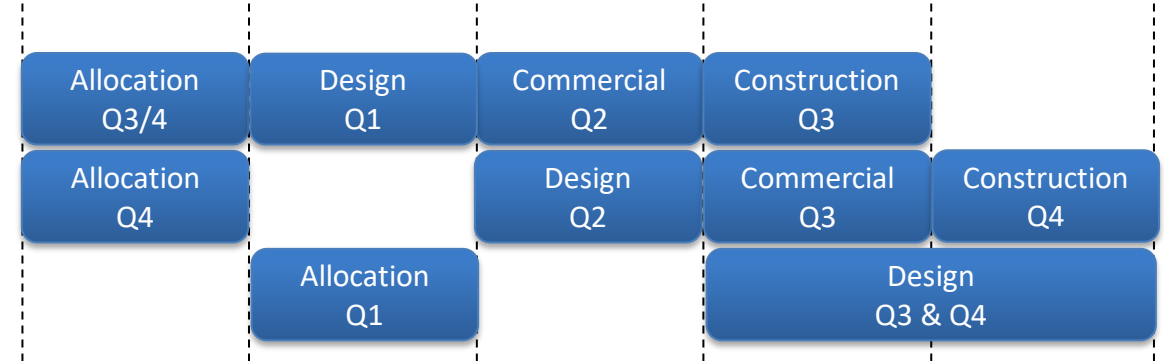
# Delivery

## ■ Proposed Delivery

- Quarterly panels
- (Q3/4) December/January Allocation
- (Q4) March Allocation
- (Q1) June Allocation
- Manage by Exception

## ■ Benefits

- Early entry into the design programme
- Construction risk reduced



# Budget Allocation

## ■ Current Approach

- Standard formula allocation
- +£200k

## ■ Proposed Approach

- Standard formula allocation\*
- Additional funding held and distributed by the Chairs panel

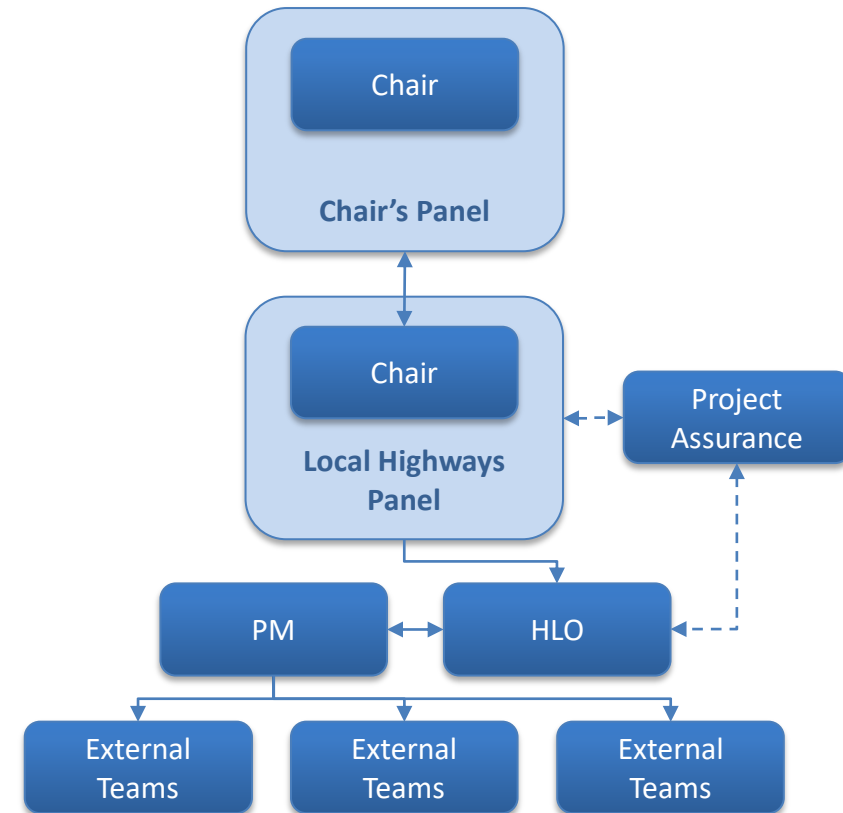
\*Note: current allocation is based upon 2011 census data and consideration should be given to updating the data to 2021 census records.

District	Standard Budget
Basildon	£426,875.00
Braintree	£347,988.50
Brentwood	£191,923.00
Castle Point	£195,338.00
Chelmsford	£426,875.00
Colchester	£426,875.00
Epping Forest	£298,471.00
Harlow	£207,973.50
Maldon	£170,750.00
Rochford	£182,702.50
Tendering	£337,402.00
Uttlesford	£201,485.00
<b>Total</b>	<b>£3,414,658.50</b>

# Chair's Panel

## ■ Purpose

- Allocation of additional funding
- Consistency
- Best practice
- Determination

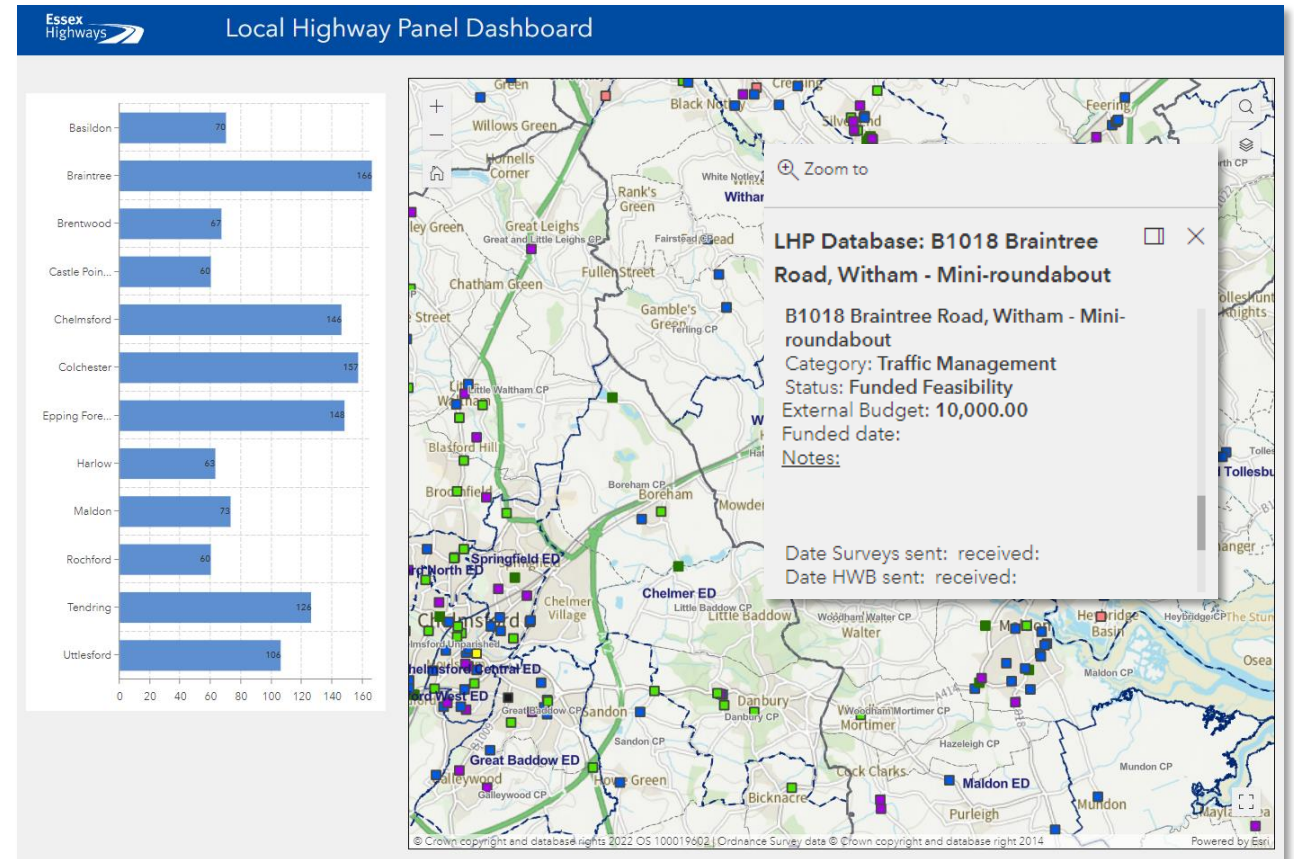




# Reporting

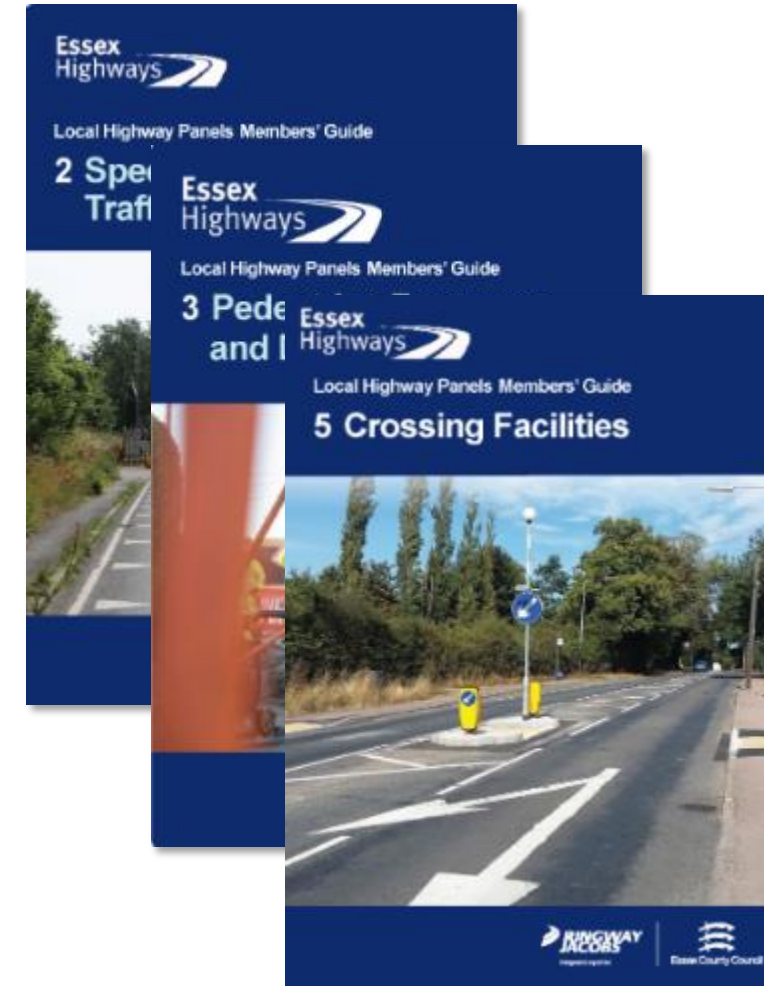
## Local Highway Panel Dashboard

- Visual status
- Scheme details
- Live information



# Training

- **Member Training**
  - Member Guides
  - Wider Training opportunities



# Questions?