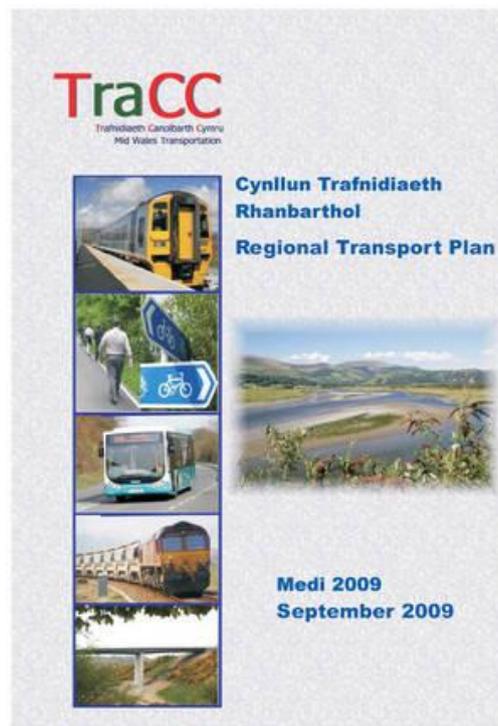




Trafnidiaeth Canolbarth Cymru (TraCC)

Regional Transport Delivery Plan for 2012/13



DRAFT

November 2011 TraCC Regional Transport Delivery Plan 2012/ 13

Foreword

- To follow in final version – Cllr Trevor Roberts, TraCC Chair

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1.0 Introduction

- 1.1 On 30th September the Welsh Government issued draft Guidance for the preparation of Regional Transport Consortia Delivery Plans for the financial year 2012/13. However, the Welsh Government states that these Guidelines may be subject to change following the NTP prioritisation exercise which is anticipated to be completed towards the end of 2011 (subject to Ministerial approval). This therefore is an initial draft based on the information made available at the time of preparation.
- 1.2 Each of the four Welsh Regional Transport Consortia (RTCs) is expected to prepare a Delivery Plan to cover the three 'Core Activity Areas' defined by the Welsh Government as:
 - Regional Transport Plan (RTP);
 - Road Safety (RS); and
 - Sustainable Travel Centre (STC) as appropriate.
- 1.3 This draft Delivery Plan is submitted by 23rd November 2011 as required by the Welsh Government.

Trafnidiaeth Canolbarth Cymru

- 1.4 Trafnidiaeth Canolbarth Cymru (TraCC) is the Regional Transport Consortium for Mid Wales and is a voluntary partnership between the three Mid Wales local authorities of Ceredigion, Powys and Gwynedd (for the Meirionnydd district). Gwynedd is also a partner in Taith, the North Wales Regional Transport Consortium. TraCC is one of four Regional Transport Consortia in Wales.
- 1.5 The TraCC partnership is well established and is a successful example of collaboration between the local authorities, working together and with other partners to deliver improvements to the transport system in Mid Wales. TraCC and its local authorities have responded positively to the Simpson Review and a number of additional and complimentary collaborative highways and transport projects are underway in Mid Wales.
- 1.6 TraCC has a formal Legal Agreement and is established as a Joint Committee with a Board. There is a Management Group (chief officers) and there are a number of 'thematic' (or modal) officer working groups which undertake the work of the Consortium on behalf of the Board. The partnership is supported by an officer Core Team based at the Ceredigion County Council offices at Canolfan Rheidol, Aberystwyth.
- 1.7 TraCC published its first regional Transport Plan (RTP) in September 2009. The RTPs submitted by the four regional transport consortia were approved by the Minister in December 2009, with the exception of the Five Year Capital Programmes which have become subject to applications through the annual Delivery Plan cycle.
- 1.8 The primary function of TraCC is in assisting in the development of regional transport policies and plans and managing the delivery of regional grant funding allocations.
- 1.9 The Welsh Government has required each Regional Transport Consortia (RTCs) to prepare and submit a Regional Transport Plan Annual Progress Report for 2010/11 by 30th September 2011. The APR focussed on Financial Year 2010/11 as the first year of the RTP Five Year Programme. As reported in the APR, having spent 99% of its regional funding allocation, TraCC is affirmed as an effective regional arrangement that meets the expectations of both the local authorities and Welsh Government, as well as other partners and the public. Having completed the RTP in 2009, the ability to start to deliver the programme has been demonstrated within the available funding and a modest

management resource, despite Welsh Government concerns and considerable scrutiny during 2010.

- 1.10 TraCC considers that it achieved an appropriate level of spend of its 2010 /11 allocation by a successful mix of detailed monitoring of expenditure, a procedure for achieving project expenditure change, significantly improved project/scheme cost estimation and a close partnership working between TraCC, the local authorities and the Welsh Government. However there is no room for complacency and internal management and decision-making processes are continuously under review with a view to improvement where this is seen as necessary.
- 1.11 Further information, including a copy of the TraCC Annual Progress Report for 2010/11 is available on the TraCC website at: www.tracc.gov.uk.
- 1.12 During the past 12 to 18 months, a considerable amount of time and effort has been directed towards assisting the Welsh Government in improving the regional delivery plan process and in improving systems to enable more effective programme management at an all-Wales level – such as Key Stages, Risk Management etc. However, the continued requirement to provide a large amount of information in the form of reports is a very real concern to all four Regional Transport Consortia and if not managed correctly will act as a diversion from effective scrutiny of more manageable and meaningful required information.

Delivery Plan

- 1.13 The purpose of the Delivery Plan is to set out the proposed Programme for delivering the Regional Transport Plan in the next Financial Year (2012/13). At its meeting of 14th October 2011, the TraCC Board approved a proposed five year Capital investment programme in support of delivering the TraCC RTP objectives and current Welsh Government NTP priorities at a regional/ local level where local authorities are able to do so. The Welsh Government has stated that there must be a clear focus on delivering projects ‘on the ground’ during 2012/13 and intends to assess the Delivery Plans against the requirements set out in its Guidance and in accordance with a provisional timetable set out in Table 1 below.

September	Welsh Government issues electronic copy of RTC Delivery Plan Guidelines to the Consortia and invites submission of RTC Delivery Plans for FY2012-13.
November	By 23 November, each Consortium submits an electronic copy of the draft RTC Delivery Plan to the Welsh Government Transport Planning Unit at transportplanning@wales.gsi.gov.uk
December	By 15 December, Welsh Government provides the Consortia with electronic written feedback on draft RTC Delivery Plans, any revisions to the Guidelines following the NTP prioritisation, and issues indicative allocations for FY2012-13.
January	By 23 January ¹ , each Consortium submits an electronic copy of the final RTC Delivery Plan to the Welsh Government Transport Planning Unit at transportplanning@wales.gsi.gov.uk
February	Welsh Government approves RTC Delivery Plans and sends allocation offer letters for FY2012-13 to Local Authorities and Consortia ² .
March	Local Authorities confirm acceptance of Regional Transport Consortia Grant (RTCG) FY2012-13 allocation offer, and send updated versions of all RTCG

FY2012-13 spend profiles, activity schedules and forecast monthly expenditure claim profiles to the Welsh Government Regional Transport Planning Manager, copied to the Road Safety, Walking and Cycling Manager and STC Programme Manager as appropriate.

Table 1. Welsh Government timelines for Delivery Plan preparation and approval.

Policy and legislative context

- 1.14 The TraCC RTP priorities identified and verified through extensive partner, stakeholder and public consultation at the time of RTP development (2008-2009) are listed below. These are subject to on-going review based on new legislative requirements and development of new or revised local and national policies and priorities.

1. Reduce the demand for travel.
2. Minimise the impact of movement on the global and local environment.
3. Improve safety and security for all transport users.
4. Improve travel accessibility to services, jobs and facilities for all sectors of society.
5. Improve the quality and integration of the public transport system including the role of community transport.
6. Provide, promote and improve sustainable forms of travel.
7. Maintain and improve the existing highway and transport infrastructure.
8. Ensure travel and accessibility issues are properly integrated into land-use decisions.
9. Improve the efficiency, reliability and connectivity of movement within and between Mid Wales and the other regions of Wales and England.
10. Deliver a co-ordinated and integrated travel and transport network through effective partnership working.

- 1.15 As demonstrated through the individual grant delivery schedules contained within this Delivery Plan, TraCC remains firmly committed to supporting the delivery of shared objectives and outcomes with the Welsh Government (and others). In particular, TraCC has paid particular regard to the content of the Welsh Government's Wales Transport Strategy (WTS) and National Transport Plan (NTP) and has taken the opportunity to seek to influence the current prioritisation exercise being undertaken by the Welsh Government. As with the TraCC RTP priorities, TraCC considers that the Welsh Government's National Transport Plan priorities remain valid and together they can support economic and social recovery, reduce poverty, deliver social justice, sustain safe and vibrant communities, improve public services and enable an integrated transport system that is safe, reliable and sustainable.

- 1.16 The current Welsh Government National Transport Plan priorities are:

1. To continue to establish sustainable travel towns across Wales.
2. To improve the planning and policy development process to ensure stronger integration between transport and key services/facilities.
3. To make it easier for people to be less reliant on the private car and to use public transport, walking and cycling more frequently.
4. To improve the quality and integration of local bus services.
5. To improve the provision of, and access to, rail services, including improvements for disabled people and vulnerable users, by 2014.
6. To enable people to access key sites and services more sustainably, particularly where access is currently difficult.

7. To operate, improve and maintain the trunk road network to meet statutory obligations and deliver strategic objectives.
8. To continue to improve the safety of the road network, with special emphasis on reducing casualty rates of vulnerable users.
9. To improve the sustainability of freight movements, including supporting the modal shift of freight from road to rail where environmental, economic and social benefits can be achieved.
10. Use sustainable construction and maintenance methods to reduce the environmental effects of the transport infrastructure for which the Welsh Assembly Government are responsible.

2.0 Delivery Plan for 2012/13

Regional Delivery Plan Funding Arrangements

- 2.1 All funding requested through this Delivery Plan is provided by the Welsh Government in the form of an annual grant allocation made to available to one of the local authorities within the TraCC Regional Transport Consortium.
- 2.2 To enable more effective project and programme management, TraCC and the other three Regional Transport Consortia and WLGA are lobbying the Welsh Government to move away from annual allocations with often late in the year notifications of grant availability to three year indicative allocations and to explore alternative (non-grant) methods of funding the delivery of regional transport priorities.
- 2.3 The exception is where TraCC itself receives Capital grant funding on behalf of all three local authorities (such as for programme management, monitoring and scheme development).
- 2.4 Revenue funding is made available to TraCC to support the necessary governance and decision-making arrangements and to provide sustainable travel planning support across the Region.
- 2.5 This grant funding is known as Regional Transport Consortia (RTC Grant) and is mainly Capital funding but with some Revenue and as follows:

Regional Transport Plans (TraCC)

- Capital
 - Walking and Cycling;
 - Integrated Transport;
 - Rail;
 - Highways;
 - Programme Management and Monitoring; and
 - Preparatory Works.
- Revenue
 - Consortia Administrative Services.

Road Safety (TraCC)

- Capital
 - Engineering Works; and
 - Signage.
- Revenue
 - Education, Training and Publicity schemes.

Sustainable Travel Centre (Ceredigion CC)

- Capital Works
 - Infrastructure Improvements;
 - Park & Ride Solutions;
 - Public Transport Improvements;
 - Walking and Cycling Solutions;
 - Transport Integration; and
 - Other appropriate schemes (to be listed).
- Revenue
 - Travel Plan Co-ordinators;
 - Personalised travel planning; and
 - Other appropriate schemes (to be listed) eg car clubs, bicycle hire schemes and bicycle training.

- 2.6 The Aberystwyth Sustainable Travel Centre (STC) project will continue to be managed by Ceredigion County Council in 2012/13. TraCC will not receive grant funding for this project and is not expected to be involved directly in the delivery, management and monitoring of STC projects. However, Ceredigion County Council will be required to keep TraCC informed on progress and delivery aspects and also share details of the schemes, including monitoring information.
- 2.7 The two core activity areas of RTP delivery and Road Safety will continue to be the responsibility of TraCC to programme-manage and for the local authorities to deliver. Some projects are delivered directly by the TraCC Core Team.
- 2.8 No indicative funding allocations have been provided at this stage but the Welsh Government Delivery Plan Guidance states that: 'Guidance on the distribution mechanism for the funding of 'Core Activity Areas' is expected to be provided with the indicative allocations' [by 15th December, albeit subject to Ministerial approval].
- 2.9 TraCC receives only a 13.7% share of the all-Wales funding as part of an interim three year distribution agreement (based on Local Transport Services Revenue Grant formula) which is now due for review. TraCC and the other three Regional Transport Consortia are working with the WLGA to ensure that a structured review takes place and that does not unfairly disadvantage any one region. TraCC understands that a balance must be sought between allocating grant funding according to formula based on population numbers and need (equity and access) but that supports economic and social recovery.
- 2.10 It should be noted that the current grant funding made to Regional Transport Consortia does not include, for example, Revenue support (in the form of Local Transport Services Grant) to support the operation of local bus or community transport services. In addition, budgets for both Capital and Revenue funding are set annually by local authorities, for example, for the purposes of road maintenance, additional support for public transport and safety improvements to highways, footways and cycle routes maintained by the local authorities.
- 2.11 The Welsh Government states that: 'Further streamlining of the grant aiding system is envisaged once the Consortia can demonstrate effective delivery of current arrangements'.
- 2.12 Other sources of funding are available to local authorities and other transport infrastructure and service providers and indeed are available within Mid Wales as an alternative or additional source to grants provided through the Delivery Plans. These include European Community Structural Funds (such as Convergence and Competitiveness funding), Regeneration Area Grant (such as for Aberystwyth and the Severn Valley), Rural Development Plan etc. Invitations to bid for capital funding towards Transport Grant (Legacy schemes) and Safe Routes in Communities schemes have been sent separately to local authorities are not part of this process.
- 2.13 Under the Transport (Wales) and Railways Acts, the Welsh Government itself has certain powers and obligations to plan, fund and deliver improvements to the Trunk Road network and for improvements to rail infrastructure and services, both of which are integral to the transport networks of all four Welsh regions. TraCC and its constituent local authorities have sought to ensure that regional transport scheme priorities that are not capable of funding through regional grant allocations are funded through a (re-) prioritised National Transport Plan delivery programme.

3.0 RTC Grant Delivery Schedules

- 3.1 Proposed Delivery Schedules are provided for:
- Regional Transport Plan (RTP);
 - Road Safety (RS); and
 - Sustainable Travel Centre (STC)
- 3.2 It is understood that local authorities will be required to meet future Revenue and maintenance costs of schemes enabled by funding made available through this Delivery Plan.
- 3.3 Each scheme is required to identify the relevant Key Stage (KS) that it has reached and to which it is expected to progress during the coming year as follows:

Preparatory Work	Key Stage 1-3
Pre-Works	Key Stage 3-5
Works	Key Stage 5-8

- 3.4 All Preparatory Work (KS1-3) is presented under the heading 'Programme Management and Development'.
- 3.5 A summary of the content of the Delivery Schedules for each Scheme Activity/ Category and for Capital or Revenue funding is provided below.

Regional Transport Plan Grant

Capital Proposals

As stated above, TraCC has developed and internally approved a proposed Five Year Capital Programme which clearly sets out regional transport scheme priorities capable of funding and delivery through RTP Capital Grant. This Programme is provided in the Proposed Allocations Annex 1 and includes both Capital and Revenue funding covering works, pre-delivery, preparatory works, programme management, monitoring and support costs which has informed the Delivery Schedule for 2012/13. The Schedule identifies necessary implied commitments to future funding, so as to enable schemes to be completed. Under the present Welsh Government arrangement that sees budget setting and decisions on allocations carried out on an annual basis, there is no certainty that any scheme commenced in one year will be funded for completion in future year, which places local authorities in a very difficult position and causes the cost of schemes to increase. This system naturally puts project and programme delivery 'at risk' and must be addressed by the Welsh Government.

In preparing the proposed Five Year RTP Capital Programme – the steer from Government has been to focus on deliverability that will demonstrate measureable outcomes and in the absence of any indication as to likely level of funding to be made available to TraCC the Programme sets out a level of funding that is capable of being spent in 2012/13.

Works

Schemes that require continued funding in 2012/13 are:

- Pont Briwet road/ rail bridge replacement, Penrhyndeudraeth, Gwynedd - £939,000
- Aberystwyth Passenger Transport Gateway, Ceredigion - £300,000 (this figure will increase to £600,000 if funding is not provided through the STC Capital Grant allocation)

- Bwcabus Phase 2 - £140,000
- Llwybr Tegid Bala £150
- Pont Dysynni (All Wales Coast Path) £250

New Construction starts KS5 are proposed for the following schemes in 2012/13:

- Completion of the A486 Ceredigion Southern Link Road - £3,180,000
- Newtown Interchange - £200,000
- A493 Aberdyfi to Machynlleth (Pont Preén to Nant y Gwenlli) - £380,000
- A493 Aberdyfi to Machynlleth (Pennal Cwrt) - £380,000
- Montgomery Canal - £80,000
- Restoration of the Community Transport Capital Enhancement Grant - £60,000.
- Regeneration/ Sustainable Transport - £15,000
- Real Time Passenger Information - £30,000
- Smarter Choices - £15,000

Pre-delivery

Funding amounting to £is sought under this category for the preparation of schemes for delivery in future years and includes Key Stage 3 and 4 activities such as design, land acquisition and other aspects of statutory procedures. These proposals appear under the appropriate activity area and transport mode.

Preparatory work

Funding amounting to £187.5 is sought under this category for the preparation of schemes identified as priorities by TraCC for delivery in future years and includes Key Stage 1 and 2 activities such as design, land acquisition and other aspects of statutory procedures. These proposals appear under the appropriate activity area and transport mode. The sum required for Preparatory works equates to 1.48%(Total Programme £7256.5) of the total RTCG Capital expenditure.

Proposed projects for Preparatory works funding are:

- A493 Tywyn to Happy Valley Junction - £7,500
- Cylchadith Lyn Trawsfynydd - £15,000
- Lon Treweryn - £20,000
- Tywyn to Aberdyfi - £15,000
- Dee Valley Cycling Route(Dolgellau to Rhydymain) - £50,000

Reserve List

TraCC is submitting a Reserve Schedule amounting to £1,733,000 which equates to £23.8% of the total value of the 2012/13 Delivery Schedule. TraCC considers that the inclusion of a Five Year Programme is sufficient to allow for decisions on individual schemes to be brought forward from future years as 'reserve' schemes, these include:

- Aberystwyth Passenger Transport Gateway - £300,000
- Machynlleth Interchange - £250,000
- Dolgellau Passenger Transport Interchange - £250,000
- Meirionnydd Public Transport Infrastructure - £110,000
- Community Transport Enhancement - £90,000
- Sarn Helen Multi- User Route - £453,000
- Montgomery Canal - £280,000

Rail

During 2011/12, the TraCC Board had been requested by the Welsh Government to consider providing additional funding from its existing and proposed future funding programmes to support a number of rail infrastructure schemes planned by the Government and Rail Industry for delivery (excluding any new schemes that might be proposed by TraCC/ its local authorities). The TraCC Board has welcomed the proposed improvements but has yet to fully consider and determine whether it wishes to prioritise rail infrastructure improvements within its current funding programme. The Board and constituent local authorities presently remain uncomfortable about using grants made to local authorities to fund Rail Industry assets that will not be subject to local authority (public) ownership or control once completed. Following recent messages in relation to progressing the developmental work for Bow Street and Carno railway station proposals, it is TraCC's understanding that new railway stations and similar infrastructure improvements identified by TraCC/ its local authorities will need to be prioritised by TraCC and possibly funded through RTP Capital Grant. Therefore, an allocation of £800,000 (11% of the proposed overall allocation) has been identified for Rail in 2012/13. The following schemes that were originally identified as requiring funding outside of/ or additional to the RTC Grant arrangements have now been included within the RTP Capital Grant Delivery Schedule:

- Carno New Railway Station further developmental work - £125,000
- Bow Street New Railway Station further developmental work - £125,000
- Support for the Aberystwyth Railway Station NSIP+ project - £550,000

Programme Management, Monitoring and Evaluation

The monitoring and evaluation costs for individual schemes ('before and after') are included in individual scheme costs. Overall Programme Management costs associated with supporting the delivery process, monitoring and evaluation in 2012/13 amount to £80,000. This equates to 1.1% of the total value of RTP Capital Grant expenditure (the source of the budget to support TraCC Programme Management), however it should be appreciated this programme management function also applies to all grants currently provided by the Government as regional funding allocations (RTP Capital and Revenue, STC Revenue and Road Safety Capital and Revenue). There is also some (more limited) overall responsibility for scrutiny and reporting on STC Capital Grant despite that this grant funding is provided directly to Ceredigion County Council. In this respect, TraCC offers excellent value for money in respect of managing delivery of its regional grant funding allocations.

Revenue Proposals

Regional Transport Plan Revenue Grant

It is proposed to continue to utilise the RTP Revenue Grant to support the governance and decision-making arrangements in TraCC – notably to meet salary and on-costs associated with the employment of two full time members of staff (hosted by Ceredigion County Council on behalf of TraCC), to meet accommodation and other central re-charges (such as legal, HR, clerical and administrative support for Board and working group meetings) and to provide for continued stakeholder and public engagement and publications. A modestly increased sum is sought in 2012/13 to allow for inflation - £158,000 (showing a 5% uplift to account for inflation).

Road Safety Grant

Financial Year 2012/13 will be the second year in which Road Safety Grant has been made available to local authorities as a regional funding allocation (Capital and Revenue). The 2011/12 allocation was distributed within the Region according to previous share of Local road Safety Grant. For 2012/13, the TraCC local authorities have worked together to target investment in line with local authority, Welsh Government and Regional Casualty Reduction Partnership aspirations and wherever possible using an intelligence-led approach based on data, interpreting trends in this data and understanding causality/ reasons behind collisions and

casualties. Greater collaboration between local authorities themselves at an operational level and with other key partners at a planning level will drive further improvements in future years.

In preparing the proposed Road Safety Grant Delivery Schedule – and again in the absence of any indication as to levels of available funding at this stage - TraCC has made an assumption based on no increase (or decrease) on the 2011/12 settlement. Local authorities have however stated that if the indicative allocation was to be greater than that in 2011/12, they can identify additional schemes for inclusion in their Delivery Schedules.

Capital

Proposals for Capital engineering works and signage include:

- Ceredigion - £ 113,500 (£14,000 reserve scheme)
- Powys - £126,000
- Gwynedd - £77,000

Revenue

Proposals for education, training and publicity (Revenue) include:

- Ceredigion - £113,400
- Gwynedd - £10,000
- Powys - £136,500

Sustainable Travel Centre Grant

STC Capital Grant

Ceredigion County Council proposes to continue to deliver its programme of sustainable travel improvements in Aberystwyth. Building on the work undertaken in 2010/11 and 2011/12, during the third year of STC funding, Ceredigion intends to deliver the Schedule based on a proposed Programme of spend amounting to £1,162,000.

STC Revenue Grant

The post of Regional Travel Plan Co-ordinator is funded through the anticipated Revenue funding (currently up to £40,000) provided by the Welsh Government. The post is hosted by Ceredigion County Council (on behalf of TraCC) and located within the TraCC Core Team and managed by the TraCC Co-ordinator. The available grant funding funds the officer's salary and on-costs and appropriate re-charges for accommodation, HR and administrative costs associated with the post. During 2011/12, TraCC has ensured that a full time resource has been provided whilst the post-holder is on Maternity Leave.

In light of recent discussions and more regular meetings with the Welsh Government regarding the Regional Travel Plan Co-ordinator work programme, TraCC wishes to engage in a more structured manner with regard to the ongoing dialogue to ensure alignment or work programmes with both regional and national transport priorities and delivery of schemes on the ground. It has been noticed that there is now an additional requirement to support national initiatives and to enable TraCC to meet this additional commitment, a sum of £55,000 is sought from the Government in 2012/13.

More Detailed Information on Schemes

A number of proforma documents were provided by the Welsh Government and labelled as annexes 1 to 4b. These annexes have been completed for each of the Core Activity Areas (above) and include both financial information at a programme management level as well as information relating to individual projects (annexes 4a and 4b). These various annexes are included as **Appendices C to I** of this Delivery Plan.

Based on the content of the various Delivery Schedules, Table 2 below summarises the required levels of funding being sought by TraCC as RTC Grant in 2012/13.

Grant	Recipient	Amount
Capital		
Regional Transport Plan	Local authorities and TraCC	£7,157,000
Road Safety Grant	Local authorities	£317,000
Sustainable Travel Centre	Ceredigion	£1,162,000
Capital sub-total:		£8,636,000
Revenue		
Regional Transport Plan	TraCC (via Ceredigion)	£158,000
Road Safety Grant	Local authorities	£260,000
Sustainable Travel Centre	TraCC (via Ceredigion)	£55,000
Revenue sub-total:		£473,000
TOTAL (Capital and Revenue):		£9,109,000

Table 2. Summary of Delivery Plan Funding requirements for 2012/13.

4.0 More Information

This Delivery Plan has been prepared by the TraCC Core Team on behalf of the Board with the valued input of local authority officers engaged in the TraCC Programme Management and Policy and Planning working groups. More information is available by contacting the Core Team at the address provided below.

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TraCC Regional Transport Delivery Plan for 2012/13

APPENDICES