

Environment, Development and Transport Committee

Item No.....

Report title:	Highways Capital Programme and Transport Asset Management Plan
Date of meeting:	19 January 2018
Responsible Chief Officer:	Tom McCabe - Executive Director, Community and Environmental Services
Strategic impact Two key outcomes of the capital programme and asset planning are: A good transport network and journey times. The transport network underpins the local economy and enables people to access to jobs, learning and essential services. Fewer people are killed or seriously injured on Norfolk's roads. Whilst our performance is generally in line with comparable shire authorities, we continue to work to establish the root causes and identify and evaluate closely targeted interventions to make further reductions in casualties.	

Executive summary

This report summarises government settlement and proposed allocations for 2018/19, the successful competitive bids that have already secured significant additional funding from the Local Growth Fund (LGF), via the New Anglia Local Enterprise Partnership (NALEP), as well as the Department for Transport's (DfT) "Challenge" and "Incentive" funds for maintenance. These funds are progressively replacing "needs based" allocations. The recommended allocations for 2018/19 are set out in para 1.5 of this report.

Recommendations:

Committee is asked to recommend that Full Council approves:

- 1. The proposed allocations and programme for 2018/19 and indicative allocations for 2019/20/21 (as set out in Appendices A, B and C).**
- 2. An additional £20m funding to invest in Highways with the allocations as set out in Paragraph 3.4.2 and Appendix D, including a permanent funding solution of the Northern Distributor Road.**
- 3. The Transport Asset Management Plan (TAMP) for 2018/19 - 21/22.**

1. Background

1.1. 2018/19 is the eighth year of the third Local Transport Plan (LTP) 2011-2026 for Norfolk, *Connecting Norfolk*. The Plan has six main aims:

1. Managing and maintaining the transport network;
2. Delivering sustainable growth;
3. Enhancing strategic connections;
4. Improving accessibility;
5. Reducing transport emissions; and
6. Improving road safety.

1.2. Funding from the Department for Transport (DfT) for both Structural Maintenance and Integrated Transport Block grants is still broadly based upon the 6-year profile announced after the last spending review, indicative

allocations were given the remaining three years from 2018/19 to 2020/21.

- 1.3. The national LTP maintenance allocation was “top-sliced” to allow councils to bid into one-off “challenge” and “incentive” pots.
- 1.4. The integrated Transport budget is funded from DfT allocations, but more significantly we look to other sources of funding, such as Local Growth Funding, City Cycling Ambition as well as developer funding.
- 1.5. An additional funding source was advised by on DfT 13th January 2017, with the establishment of the National Productivity Investment Fund. Funds were directly allocated in 2017-18, but subject to competitive bids for the years 2018-19-20. In October Norfolk was successful in attracting £3.05m funding from the DfT.
- 1.6. In the Autumn Budget the Government, announced a £98m grant for the Great Yarmouth 3rd River Crossing as part of its Large Local Major Schemes Programme.
- 1.7. A government consultation on the Major Road Network (MRN), announced in July 17, is expected shortly. The proposed major road network (MRN) would see a share of the annual National Road Fund, funded by Vehicle Excise Duty, given to local authorities to improve the most important A roads under their management
- 1.8. In planning the 2019/20 programme we have made a number of assumptions around the availability and success in achieving future competitive based funding opportunities. Where the funding source has not been confirmed these are detailed with the comments against the schemes in Appendix C.
- 1.9. The 2011 Strategic Review of the department prioritised structural maintenance to help deal with the backlog. In March 2015 EDT Committee agreed a roll-forward of the LTP Implementation Plan and set out a framework for implementation in the future, given the continuing pressure on budgets. It is proposed that the Integrated Transport spend, is reduced to £1.3m in 2018/19, and then maintained at that level in future years in view of additional, other funding for such work.
- 1.10. Members should note that in addition to DfT Integrated Transport funding, schemes of this type are also delivered from various funding sources including; developer funding (S106; Community Infrastructure Levy (CIL); one-off bidding rounds; National Productivity Investment Fund (NPIF); and Local Growth Fund (LGF). The total value of this programme is therefore likely to considerably exceed the proposed LTP allocation of £1.3m.
- 1.11. The corporate bidding team continue to explore potential funding opportunities, and facilitate the preparation and submission of bids that support County Council priorities and objectives. The CES representative and officers are working closely with this team to seek and secure additional funding for our service.
- 1.12. The programme is actively managed throughout the year to aim for full delivery within the allocated budget. Schemes are planned at the start of the year but may be delayed for a variety of reasons e.g. planning consent or public consultation. When it is identified that a scheme may be delayed then other schemes will be planned and progressed to ensure delivery of the programme and the original schemes will be included at a later date. The programme will be

managed in line with the Councils Scheme of Delegation.

2. Structural Maintenance and Bridge Strengthening

- 2.1. It was recognised that the existing level of funding makes the maintenance of current condition challenging and that in most circumstances the strategy will be to manage a slight deterioration.
- 2.2. The overall highway asset backlog at June 2017 is £51.4m, which has slightly increased from the 2015/16 figure of £48.9m. This was in line with expectations.
- 2.3. Our Highway Asset Management Policy was agreed in July 2014 by EDT committee. The Strategy was reviewed on 15 September 2017 by the EDT committee who approved the continuation of the current strategy and targets
- 2.4. To help with the challenge of managing the asset we will continue to look for opportunities for additional funds as they become available over and above the DfT allocation.
- 2.5. Details of the proposed allocation of this budget are in Appendix B.
- 2.6. In the autumn budget the Government announced an additional £45 million to the 'Pothole fund' for 2017-18. We have been advised that this funding can be taken forward to 2018-19. The DfT will announce details of the additional award to Norfolk in January 2018, together with the terms and conditions of the grant.

3. Integrated Transport

- 3.1. Integrated transport funding covers all expenditure on new infrastructure such as improvements at bus interchanges and rail stations, local safety schemes, pedestrian crossings, footways, traffic management, route and junction improvements and cycle paths. It used to be largely funded by the DfT Integrated Transport block Grant. It is now heavily supplemented by other funding sources such as Local Growth Fund, City Cycling Ambition, National Productivity Investment, Community Investment Levy, and Housing Infrastructure Fund.
- 3.2. Budget summaries for the proposed programme is detailed in Appendix A. Individual schemes are detailed in Appendix C.
- 3.3. **Integrated Transport Block DfT Grant**
 - 3.3.1. The proposed allocation, is £3m, comprising £1.9m for the NDR plus £1.3m for mainly low cost improvement schemes including the parish partnership programme, and contributions to developing major schemes.
 - 3.3.2. Local Safety Schemes (LSS).
 - 3.3.2.1. The 1974 Road Traffic Act places a statutory duty on local authorities to study road collisions, and to reduce and prevent them. Improving road safety is also one of six strategic aims within the LTP.
 - 3.3.2.2. LSS proposals enter the capital programme following an evaluation of accident statistics and their potential for casualty reduction. Accident cluster locations are included where the first year rate of return exceeds 100%. LSS are treated

as a priority due to their impact on road safety and casualty reduction. The LSS budget has been £250,000 in recent years and remains at that level in the proposed 2 year programme in Appendix A.

- 3.3.2.3. A sample of LSS implemented over recent years has been reviewed, to check whether expected benefits have been delivered. LSS are generally performing as expected and delivering cost benefits in terms of accident reduction savings, based on low-cost measures.

3.4. **Additional Highways Investment**

- 3.4.1. At the Policy & Resources Committee on 27 November 2017, Members noted that one of the priorities for the administration was a commitment to invest an extra £20 million in Norfolk's roads.
- 3.4.2. It is intended that the funding would be allocated to delivery of major projects, junction improvements, market town schemes, footways and crossing improvements and a contribution to parish partnership, local Member and PROW. It is proposed that the Major schemes element would be used to support the permanent funding solution for the NDR. The proposed distribution is shown in Appendix D.
- 3.4.3. Local Road schemes / Junction Improvements.
- 3.4.4. The proposed investment will enable those schemes with recently completed feasibilities to move forward in 2018-19-20 for construction. This will cover the A1066 Victoria Road junction with Vincennes Road, Diss and the Station Road Link, Diss. The fund will allow a further nine feasibility studies to be undertaken on County 'A' & 'B' road junctions which will help determine the cost, priority and future programme.
- 3.4.5. Market Town Studies
- 3.4.6. The proposed investment will be used to fund the 20 Market town studies and inform future strategies, match funding opportunities and smaller to mid-scale improvement schemes.
- 3.4.7. Pedestrian Crossings and Footways
- 3.4.8. The proposed investment will be used to fund assessment and study work together with some scheme delivery. New facilities are planned for Terrington St Clement and Colney in 2018-19, together with 10 assessments to inform the priorities and cost for the future programme.
- 3.4.9. Public Rights of Way
- 3.4.10. The proposed investment will allow approximately £300,000 to be invested in capital improvement and maintenance on PROW's for example surfacing and footbridge reconstruction. Works of £119,000 are scheduled for 2018-19.
- 3.4.11. Local Member budget
 - 3.4.11.1 Members were advised by email in June 2017 that a new fund had been created to provide each Member with an annual budget of £6,000 to be used on highway work within each financial year. This offers flexibility to progress small highway projects based upon local need. From 2018-19 this be funded from the NCC

£20m investment in highways.

3.5. Parish Partnership programme.

3.5.1. The Parish Partnership programme began in September 2011, when Parish and Town Councils were invited to submit bids for small highway improvements. The County Council offered to support up to 50% of the cost of schemes. The intention being to ensure that limited funds could be used to meet local community needs, helping promote the developing localism agenda.

3.5.2. From 2018-19 it is proposed that £25,000 from the investment will be added annually to the existing £300,000 from LTP and £80,000 from camera partnership. This will provide a match fund of £405,000 for 50% County Council contributions.

3.5.3. To give Parish/Town Council more time to develop bids, consistent with their budgeting cycles, letters inviting bids were sent out in June 2017. Bids are assessed against their contribution towards the six main aims that support the vision in the LTP, and viable schemes identified. A report on this and current Parish Partnership developments will be taken to EDT Committee in March 2018

3.5.4. To further assist Town/Councils, the County Council [website](#) provides key supporting information.

3.6. **Major Projects**

3.6.1. Great Yarmouth Third River Crossing

3.6.1.1. In the Autumn Budget the Government announced a £98m grant for this project. £2m funding has been secured from the LGF. The remaining £20m will be funded from local contributions. It has been underwritten by Norfolk County Council but we will continue to look for other funding opportunities. It is anticipated that delivery could start in 2020.

3.6.2. A140 Hempsall Roundabout

3.6.2.1. We were successful in our bid to the DfT's National Productivity Investment Fund (NPIF) for funding in 2018-19-20. The DfT will provide £3.05m and the total project will cost £4.36m. The remaining 30% will be funded from local contributions. It has been underwritten by Norfolk County Council but funding will be sought from the LEP and Community Infrastructure Levy (CIL) etc.

3.6.3. Northern Distributor Route

3.6.3.1. The section of route from the A1067 to A1151 opened before Christmas and the remaining section to Postwick should complete in the spring of 2018. The latest forecast position was presented to the Policy and Resources Committee on 27 November 2017. This identified an interim funding solution with a permanent funding to be considered at the January Policy and Resources meeting. It is recommended that the permanent funding solution would be allocated from the additional funding for major schemes as set out in paragraph 3.4.2.

3.6.4. Norfolk Infrastructure Delivery Plan

3.6.4.1. Other significant projects are being scoped using available funding sources but are not yet developed to sufficient detail for inclusion in the capital programme.

These are part of the Norfolk Infrastructure Delivery Plan that was reported to and endorsed by the EDT committee on the 10th November 2017. Those which would form part of our adopted road network are:-

- North East Norwich Link Road
- A10 West Winch Relief Road
- Attleborough Link Road
- A140 Long Stratton Bypass
- Norwich Western Link

3.7. Local Growth Fund (LGF)

- 3.7.1. Investment funded from the New Anglia Local Enterprise Programme continues in Greater Norwich, Great Yarmouth, Attleborough and Thetford. Summary details can be seen in Appendix A and scheme level in Appendix C.

3.8. **Walking and cycling**

- 3.8.1. A report on the “Norfolk Cycling & Walking Action Plan” was approved by EDT Committee on 17th March 2017. This followed an invitation from DfT to become a partner with them in a Cycling Delivery Plan for Norfolk, which will ultimately enable access to DfT funding streams to deliver the required infrastructure. Committee approved creation of a Cycling & Walking Working Group to be chaired by the Cycling and Walking Member Champion. Committee also approved delegation to the Executive Director of Community and Environment Services in consultation with the Chair and Vice Chair of EDT and the Cycling and Walking Champion for the submission of funding bids and linked plans.

- 3.8.2. Publication of the DfT Cycling and Walking Investment Strategy, gave guidance on the Local Cycling & Walking Infrastructure Plans. Expression of interest were requested and Norfolk received £65,000 to develop a walking and cycling Strategy for Greater Norwich. This will identify priorities with the aim of developing detailed proposals, including external funding opportunities.

3.9. **Traffic Management.**

- 3.9.1. Minor traffic management issues (parking, waiting, speed, and weight limit restrictions) are generally funded via the Local Member budget. Anything more significant will need to identify appropriate funding and seek authorisation/approval.
- 3.9.2. Speed limits are governed by our speed management strategy and new limits introduced only where there is significant change in the environment (e.g. a village boundary has expanded) or there are compelling safety reasons.
- 3.9.3. The EDT Committee at its meeting of 16 September 2016, agreed that any further work required on wider HGV measures would need a separate report/approval including the identification of funding as it is not covered by the current budget.

3.10. **Budgets.**

- 3.10.1. A summary of the recommended budgets, and a programme for 2018/19 and a provisional programme for 2019/20 is included in Appendices A, B and C. These programmes are subject to change depending on the progress of individual schemes through the design and consultation process. In addition, the programme may vary depending on the level of contributions to the

programme from other funding sources. Any changes beyond the scope of the scheme of financial delegation will be agreed with the Chair and reported as necessary.

4. Transport Asset Management Plan 2018-19

- 4.1. The TAMP is updated annually and approved by Committee and Full Council. A copy of the TAMP approved by Full Council on 10 April 2017 is available on [our website](#).
- 4.2. An annual “Highway Asset Performance report” was presented to EDT Committee of 15 September 2017. This report ensures members are regularly involved in approving and reviewing the direction for asset management.
- 4.3. Norfolk continues to review its maintenance and inspection policies for the network to ensure they deliver best practice, are value for money, and that our actions align with member’s decisions on funding priorities. Any changes are presented to members for approval.
- 4.4. At the EDT 15 September meeting, an improvement plan was approved to enable the recommendations of the new Code of Practice to be adopted for 2018-19.
- 4.5. It is requested that the Committee recommends to Full Council that it approves the TAMP for 2018/19 - 21/22.

5. National Highways & Transport Network (NHT) Public Satisfaction Survey 2017

- 5.1. For the 2017 survey 3,300 Norfolk residents rated our highway and transportation services. A briefing note was presented to the ETD committee in November.
- 5.2. We ranked 7th out of the 31 similar councils taking part.
- 5.3. In most categories we perform at or above the national average. However there are some areas where we have reduced slightly below average where further investigation will be required to determine why and how we can improve. A briefing note will be prepared for members by (AD) Highways.
- 5.4. It should be noted that public satisfaction data is required to support our incentive fund submission to the DfT, therefore we plan to continue membership of the survey for 2018-19.

6. Issues, risks and innovation

- 6.1. **Resource Implications** Full Council will consider the overall County Council Capital Programme, which will include the overall budgets contained within this report.
- 6.2. **Legal Implications** The legal implications of individual schemes will be evaluated as part of the project delivery process.
- 6.3. **Risk Implications/assessment**

- 6.3.1. Funding may be changed by Government (for example budget announcements, or bidding opportunities) or the Council.
- 6.3.2. Although an allowance for inflation is budgeted for, if inflation exceeds what is expected the programme may be adversely affected.
- 6.3.3. Damage to assets can be caused by adverse weather, winter, drought, wind and flood. Our Fen roads are particularly susceptible to drought damage.
- 6.3.4. There is a risk with the larger, non-Local Transport Plan funded schemes that if they overspend, any shortfall may need to be funded from the Highways Capital Programme. To accommodate this, programmed schemes may need to be deferred to prevent overspend on the overall Highways Capital Programme. The risk is mitigated by effective project and programme management.
- 6.3.5. The County Council has underwritten a local contribution as part of the requirements of the funding opportunity, such as A140 Hempnall (30%) and the 3rd River Crossing (20%). Whilst we are confident that there are local contributions such as CIL and LEP that we can attract, if funding was not secured then this would lead to a financial implication for the County Council.
- 6.3.6. Any scheme specific risks and implications will be assessed and mitigated during the development of each scheme.

Background Papers

- 1. At the Policy and Resources discussion on proposed £20m investment in Highways and update on NDR within the "Finance monitoring report P6: September 2017" on 27 November 2017 [Report](#)
- 2. At the EDT committee meeting on 15 September 2017 approved the recommendations in "Highway Asset Performance" [Report](#) to EDT Committee of and [link to minutes](#)
- 3. At the EDT committee meeting on 27 January 2017 Members approved the Highway capital programme and Transport Asset Management Plan (TAMP) [Report](#) and [link to minutes](#)
- 4. At the EDT Committee of 17 March 2017 report on "Parish Partnership schemes" [Report](#) and [link to minutes](#)
- 5. At the EDT Committee of 21 June 2017 report on "Local Member Highways Budget and Parish Partnership Schemes" [Report](#) and [link to minutes](#)
- 6. At the EDT Committee of 8 July 2016 report Parish Partnership Programme-unparished wards" [Report](#) "and [link to minutes](#)
- 7. [Local Transport Plan 2011-2026](#)
- 8. [Transport Asset Management Plan 2017-18](#)

Officer Contact

If you have any questions about matters contained in this paper or want to see copies of any assessments, e.g. equality impact assessment, please get in touch with:

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APPENDIX A: Norfolk County Council- Highways Capital Programme Summary

Scheme Type	2018/19	Other Funding	2019/20	Other Funding
Major schemes	1,911	26,325	1,711	13,206
Bus infrastructure	160	0	70	0
Bus priority schemes	0	500	0	0
Public Transport Interchanges	90	50	90	0
Cycling schemes (County)	25	550	155	1,800
Cycling schemes (Norwich "City Cycle Ambition 2")	0	460	0	0
Walking schemes	350	444	350	406
Road crossings	25	220	50	211
Local road schemes	154	3,880	284	5,945
Great Yarmouth sustainable transport package (LGF funded)	0	2,798	0	900
Attleborough Sustainable transport package (LGF funded)	0	1,950	0	1,100
Thetford Sustainable transport package (LGF funded)	0	1,200	0	675
Traffic Management & Traffic Calming	205	724	10	0
Local Safety Schemes	250	0	250	0
Other Schemes, Future Fees & Carry Over Costs	30	529	30	529
Integrated transport	3,200	39,629	3,000	24,772
Structural/Routine/Bridge Maintenance	31,885		32,465	
Totals:	35,085	39,629	35,465	24,772

Notes:

1. Above figures in £000's

2. DfT (Local Transport Plan) funding detailed under main year headings

3. Other Funding includes Section 106, Section 278, LGF, CIL, County Council & Major Scheme funding

APPENDIX B- Structural Maintenance Budget 2018/19 (and future provisional allocations)

Structural Maintenance Budget Proposed Allocations 2018/19 (City & County) Draft	2018-19	2019-20	2020-21
Funding			
LTP Structural Maintenance Grant (needs)	23,043,000	23,043,000	23,043,000
LTP Structural Maintenance Grant (permanent pothole fund)	1,616,000	1,616,000	1,616,000
LTP Structural Maintenance Grant (incentive)	4,799,364	4,799,364	4,799,364
LTP Structural Maintenance Grant (challenge fund)	0	0	0
County Council Contribution Reserves (challenge fund)	0	0	0
Local Growth Fund	65,000	230,000	150,000
County Contribution Market Town Drainage	356,000	571,000	
County Council funding to cover £1.065m capitalisation from 2018-19	1065,000	1065,000	1065,000
Capital Integrated Transport Contribution	941,000	1,142,000	2,842,000
NPIF			
Additional Capital Integrated Transport Contribution			
Supply Chain contribution			
Winter / Flood damage Government Grant			
Winter Damage Council additional contribution			
Additional structural Mt grant autumn statement			
Traffic Management contribution (otherwise funded from Network Management)			
Additional Pothole Grant			
	31,885,364	32,466,364	33,515,364
Spending			
Countywide specialist			
Bridges	800,000	800,000	800,000
Bridges (small works)	400,000	400,000	400,000
Bridges NPIF			
Traffic Signal Replacement	250,000	700,000	525,000
Traffic Signals (small works)	600,000	600,000	600,000
ITS (system)	20,000	20,000	20,000
Traffic Management			
HGV Signing			
Park & Ride	40,000	40,000	40,000
Asset Condition Surveys capitalised 2018-19	150,000	150,000	150,000
sub total	2,260,000	2,710,000	2,535,000
Roads			
Detrunk Principal Roads (Surfacing)			
Principal Roads (Surfacing)	1,437,001	1,037,013	1,250,000
Principal Roads (Surfacing) NPIF			
Principal Roads (Surfacing) LGF named scheme			
Principal Roads (Surface Treatment)	1,641,000	1,930,000	1,930,000
Principal Roads (Surface Treatment) LGF named scheme	65,000	230,000	150,000
Principal Roads (Joint repair)	25,000	25,000	25,000
Principal Roads (SCRIM)	150,000	150,000	150,000
Principal Roads (Reclamite)	164,500	164,500	164,500
Principal Roads (Haven Bridge provisional)			
sub total	3,482,501	3,536,513	3,669,500
B roads (surfacing)	471,000	457,000	800,000
B roads (surfacing) NPIF			
B roads (surface treatment)	931,000	943,000	943,000
B Roads (Surface Treatment) LGF named scheme			
sub total	1,402,000	1,400,000	1,743,000
C roads (surfacing and haunch)	200,000	200,000	200,000
C roads (surfacing and haunch) NPIF			
C roads (surface dressing)	3,958,626	3,850,000	4,124,390
sub total	4,158,626	4,050,000	4,324,390
U roads (surfacing and haunch)			
U roads (surface dressing)	3,958,626	3,850,000	4,124,390
sub total	3,958,626	3,850,000	4,124,390
Capital Structural Funding transferred to the Highways Maintenance Fund for Patching	4,212,772	4,212,772	4,212,772
Capital Structural Funding transferred to the Highways Maintenance Fund for Chip Patching	469,000	469,000	469,000
Capital Structural Funding transferred to the Highways Maintenance Fund for Chip Patching	900,000	900,000	900,000
Capital Structural Funding transferred to the Highways Maintenance Fund for Permanent Pothole	900,000	900,000	900,000
Capital Structural Funding transferred to the Highways Maintenance Fund for Chip Patching	305,000	305,000	305,000
Capital Structural Funding transferred to the Highways Maintenance Fund for Permanent Pothole	295,000	295,000	295,000
Capitalisation of road markings and studs from 2018-19	500,000	500,000	500,000
sub total	7,581,772	7,581,772	7,581,772
Machine Patching	421,354	421,354	421,354
Patching element from Pothole fund	273,430	504,076	1,000,000
sub total	694,784	925,430	1,421,354
Winter Damage / Flood Damage Patching / Pothole	0	0	0
sub total	0	0	0
	21,278,309	21,343,715	22,864,406
Contract costs etc.	3,997,878	3,992,261	4,064,511
Vehicle Restraint Systems			
Risk Assessment,	32,000	32,000	32,000
Design & works	60,000	100,000	100,000
VRS Repairs	50,000	50,000	50,000
	142,000	182,000	182,000
Footways & Drainage & signs			
Signs & post	200,000	200,000	200,000
Area Managers Schemes	140,000	140,000	140,000
Footways - Category 1 & 2	450,000	450,000	450,000
Footways Category 3 & 4	1,542,585	1,372,388	1,574,447
Footways Category 3 & 4 Slurry	513,591	500,000	500,000
Drainage	600,000	600,000	600,000
(Drainage Flood & Water Risk Match Pot)	75,000	75,000	75,000
Drainage Capitalisation	330,000	330,000	330,000
Drainage NPIF			
Drainage - Market Town	356,000	571,000	
Capital Challenge Fund (Drainage)	0	0	0
	4,207,176	4,238,388	3,869,447
Summary			
Total Structural Maintenance & Bridges Spending	31,885,364	32,466,364	33,515,364
Probable final budget	31,885,364	32,466,364	33,515,364

APPENDIX C: Proposed Highways Capital Improvement programme

List of Acronyms

Improvement Funds

ASTP= Attleborough Sustainable Transport Fund

CCA= City Cycle Ambition

CIL= Community Infrastructure Levy

DfT= Department for Transport

GYSTP= Great Yarmouth Sustainable Transport Fund

HIF = Housing Investment Fund

LGF= Local Growth Fund

LTP=Local Transport Plan

MRN = Major Road Network

NCC extra £20m = Norfolk County Councils 'Caring for our roads' investment

NPCA= National parks Cycle Ambition

NPIF = National Productivity Investment Fund

TfN= Transport for Norwich

APPENDIX C: Proposed Highways Capital Improvements Programme

Sub-programme	District	Main funding source	Scheme	2018/19	Other Funding	2019/20	Other Funding	Comments
Major schemes								
NDR	Norwich	DFT (NDR/Postwick)	Norwich Northern Distributor Road and Postwick Hub(Dft and NCC Corporate funding)	£1,900,000	£3,170,000	£1,700,000	£0	
NCC Extra £20m	Norwich	NCC extra £20m	Norwich Northern Distributor Road and Postwick Hub(Dft and NCC Corporate funding)	£0	£12,000,000	£0	£0	
GYSTP	Great Yarmouth	LGF	Great Yarmouth - Third River Crossing Scheme - Early Development Work	£0	£1,000,000	£0	£0	Spend profile shown as submitted to DfT as part of the Outline Business Case and is currently being reviewed following Government funding announcement in the Autumn Budget
DFT	Great Yarmouth	DFT	Great Yarmouth - Third River Crossing Scheme	£0	£7,345,000	£0	£12,206,000	Spend profile shown as submitted to DfT as part of the Outline Business Case and is currently being reviewed following Government funding announcement in the Autumn Budget
0	Great Yarmouth		Great Yarmouth - Third River Crossing Scheme	£0	£0	£0	£1,000,000	TBD (bid underwritten by Norfolk County Council)
LTP	Great Yarmouth	LTP	Great Yarmouth- Third River Crossing	£11,000	£0	£11,000	£0	Development of scheme in tandem with bid to DfT local major transport scheme funding, subject to securing funding
LTP	South Norfolk	LGF/S106	Easton / Longwater (A47/A1074) Junction e) Dereham Road widening to two lanes in each direction (mid/east section)	£0	£1,960,000	£0	£0	Development of junction to support growth
LTP	South Norfolk	Developer	Easton / Longwater (A47/A1074) Junction f) Part signalisation of the Longwater southern dumbbell roundabout	£0	£850,000	£0	£0	Development of junction to support growth
Bus infrastructure								
LTP	Countywide	LTP	County- DDA Bus stop upgrades	£10,000	£0	£10,000	£0	
LTP	Countywide	Developer	County- Demand Responsive Transport - Door to Door Partnership Contributions	£0	£0	£0	£0	to be progressed via developer contributions secured where DRT may be developed.
LTP	Countywide	LTP	Park and Ride access restriction works	£40,000	£0	£0	£0	measures to prevent access by unauthorised road users
LTP	Countywide	LTP	County- walking schemes which would allow a route to school to be declared available	£100,000	£0	£50,000	£0	Reduces significant, on going revenue costs for school transport provision
LTP	Norwich	LTP	Norwich - Bus Infrastructure Improvements (DDA)	£10,000	£0	£10,000	£0	
Bus priority schemes								
TFN	Broadland	LGF	Bus Rapid Transit (BRT- Yarmouth road (feasibility)	£0	£0	£0	£0	Awaiting funding source
TFN	Norwich	LGF	Bus Rapid Transit (BRT) Fakenham road (feasibility)	£0	£0	£0	£0	Awaiting funding source
TFN	Norwich	LGF	Bus Rapid Transit (BRT) A140 Cromer Road (feasibility)	£0	£500,000	£0	£0	LGF funded
TFN	South Norfolk	LGF	Harford- A47 junction- bus priority scheme	£0	£0	£0	£0	Awaiting funding source
Public Transport Interchanges								
LTP	Countywide	LTP	Countywide Public Transport Interchanges	£90,000	£0	£90,000	£0	small measures across all inter changes
TFN	South Norfolk	LGF	Roundhouse Way interchange	£0	£50,000	£0	£0	Sustainable Transport Links along A11/B1172 linking major growth locations in Wymondham, Hethersett, and the NRP/UEA/NUH. Interchange to serve NRP/Hospital/UEA from A11 corridor.
TFN	Norwich	Developer	Norwich - Anglia Square / Edwards Street - Bus Interchange (part S106 funded)	£0	£0	£0	£0	Dependent on development proposals
Cycling schemes (County)								
TFN	Broadland	District/Borough Council + LTP	Rackheath - Eco town to Sprowston - Cycle Link	£0	£0	£30,000	£900,000	Other funding from Broadland DC. Funding in year 2 of programme as scheme unlikely to proceed in year 1
LTP	Countywide	LTP	Future Cycling Schemes	£25,000	£0	£25,000	£0	Match funding to support other externally funded to schemes
TFN	Broadland	Developer	Broadland Way cycle scheme -Phase 1 (Thorpe to rackheath)	£0	£0	£0	£0	Subject to costs and securing further external funding
LTP	North Norfolk	NPCA (+LTP)	Three Rivers Way- Hoveton to Potter Heigham Shared Use Cycle path- Ludham Bridge to Ludham Bridge Phase 2	£0	£0	£50,000	£450,000	Subject to costs and securing further external funding. Phase 1 was funded from NPCA. Unless another bidding round or other external funding source becomes available this cannot go ahead. Provisional LTP allowance made to inform any bid.
LTP	North Norfolk	NPCA (+LTP)	Three Rivers Way- Hoveton to Potter Heigham Shared Use Cycle path- Ludham Bridge to Potter Heigham Phase 3	£0	£0	£50,000	£450,000	Subject to costs and securing further external funding. Phase 1 was funded from NPCA. Unless another bidding round or other external funding source becomes available this cannot go ahead. Provisional LTP allowance made to inform any bid.
TFN	South Norfolk	LGF	Wymondham - Hethersett cycle link	£0	£550,000	£0	£0	
Cycling schemes (Norwich "City Cycle Ambition 2")								
TFN	Norwich	CCA2	Shipstone Rd / Angel Rd / Waterloo Rd junc including Angel Road Scheme	£0	£150,000	£0	£0	
TFN	Norwich	CCA2	Edward Street north	£0	£160,000	£0	£0	
TFN	Norwich	CCA2	St Crispins (St Georges - Botolph Street) Crossing	£0	£150,000	£0	£0	

APPENDIX C: Proposed Highways Capital Improvements Programme

Sub-programme	District	Main funding source	Scheme	2018/19	Other Funding	2019/20	Other Funding	Comments
Walking schemes								
LTP	Countywide	LTP	Future Footway Feasibility Schemes Fees	£10,000	£0	£10,000	£0	
LTP	Countywide	LTP/Parish	Delivering local highway improvements in partnership with Town and Parish Councils	£300,000	£300,000	£300,000	£300,000	"other funding" is 50% match funding from Town/Parish Councils.
NCC extra £20m/ Walking	Countywide	NCC Extra £20m	Delivering local highway improvements in partnership with Town and Parish Councils	£0	£25,000	£0	£25,000	other funding is contribution from NCC extra £20m
LTP	Countywide	LTP	Public Rights of Way in Towns & Villages - Urban Path Improvements	£15,000	£0	£15,000	£0	
NCC extra £20m/ PROW	Countywide	NCC Extra £20m	Public Rights of Way in Towns & Villages - Urban Path Improvements	£0	£119,000	£0	£81,000	"other funding" is contribution from NCC extra £20m
TFN	Norwich	LTP	Norwich- future walking schemes	£25,000	£0	£25,000	£0	
Road crossings								
LTP	Countywide	LTP	Future Road Crossing Schemes	£0	£25,000	£25,000	£0	
TFN	Norwich	LTP	Norwich-provision of dropped kerbs	£10,000	£0	£10,000	£0	
TFN	Norwich	LTP	Norwich- future road crossings	£15,000	£0	£15,000	£0	
NCC extra £20m/ Ped Crossing	Countywide	NCC extra £20m	Unallocated works	£0	£0	£0	£155,000	
NCC extra £20m/ Ped Crossing	Countywide	NCC extra £20m	Unallocated assessments	£0	£0	£0	£21,000	
NCC extra £20m/ Ped Crossing	Breckland	NCC extra £20m	Dereham - Crown Road	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	Breckland	NCC extra £20m	Dereham - Quebec Road and Northgate High School	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	Norwich	NCC extra £20m	Norwich - Dereham Rd/Bowthorpe Rd	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	Broadland	NCC extra £20m	Hellesdon - Middletons Lane near Kinsale School	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	Broadland	NCC extra £20m	Sprowston - Constitution Hill/ School Lane	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	Broadland	NCC extra £20m	Hellesdon - A140 Cromer Road/Fifer's Lane	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	Great Yarmouth	NCC extra £20m	Martham - Repps Road	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	Great Yarmouth	NCC extra £20m	Gi Yarmouth - Gorleston, Crab Lane/Magdalen Avenue	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	King's Lynn & West Norfolk	NCC extra £20m	Kings Lynn - Tennyson Avenue	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	North Norfolk	NCC extra £20m	North Walsdham - Happisburgh Road.	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	North Norfolk	NCC extra £20m	Wells Next The Sea - The Quay	£0	£5,000	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	Norwich	NCC extra £20m	Norwich - Heigham St/Mile Cross Road	£0	£3,500	£0	£0	Assesment and Feasibility Study
NCC extra £20m/ Ped Crossing	South Norfolk	NCC extra £20m	Colney - Contribution to Ped Crossing Hospital Roundabout	£0	£75,000	£0	£0	Contribution to a Developer Scheme
NCC extra £20m/ Ped Crossing	South Norfolk	NCC extra £20m	Old Buckenham - B1077	£0	£10,000	£0	£35,000	
NCC extra £20m/ Ped Crossing	King's Lynn & West Norfolk	NCC extra £20m	Terrington St Clement- Church Gate Lane pedestrian crossing facility	£0	£66,000	£0	£0	Design and Construction

APPENDIX C: Proposed Highways Capital Improvements Programme

Sub-programme	District	Main funding source	Scheme	2018/19	Other Funding	2019/20	Other Funding	Comments
Local road schemes								
TFN	Broadland	CIL	Old Catton- Repton Avenue link road - design and build	£0	£0	£0	£0	Link from existing employment at airport to western end of NEG. Potential for developer funding, Scheme development required to secure contributions and fit with development proposals.
NCC Extra £20m/ Junctions Imp	North Norfolk	NCC Extra £20m	Hempton B1146/C550 junction improvement	£0	£10,000	£0	£0	Assessment and Feasibility Study
NCC Extra £20m/ Junctions Imp	King's Lynn & West Norfolk	NCC Extra £20m	Crimpleham / Stradsett / Fincham - A1122 /A134 junction improvement	£0	£10,000	£0	£0	Assessment and Feasibility Study
NCC Extra £20m/ Junctions Imp	North Norfolk	NCC Extra £20m	Northrepps - A140/A149 Junction Improvement	£0	£10,000	£0	£0	Assessment and Feasibility Study
NCC Extra £20m/ Junctions Imp	North Norfolk	NCC Extra £20m	Smallburgh - A149 junction with A1151	£0	£10,000	£0	£0	Assessment and Feasibility Study
NCC Extra £20m/ Junctions Imp	North Norfolk	NCC Extra £20m	Sheringham - A149 junction with A1082	£0	£10,000	£0	£0	Assessment and Feasibility Study
NCC Extra £20m/ Market Towns	Countywide	NCC Extra £20m	Market Town Studies	£0	£175,000	£0	£100,000	Market Town Studies programme agreed by members
NCC Extra £20m/ Market Towns	Countywide	NCC Extra £20m	Market Town Interventions	£0	£0	£0	£555,000	Market Town interventions to follow on from study recommendations
TFN	Norwich	LTP	TFN Schemes - future design & implementation of schemes	£40,000	£0	£40,000	£0	0
TFN	Norwich	Developer	Norwich- NE Norwich orbital road link (Broadland Business Park to Norwich Airport Industrial Estate)	£0	£0	£0	£0	New orbital road link connecting Broadland Business Park to Norwich Airport Industrial Estate, provided via Growth Triangle development
TFN	Norwich	LGF	A11 Newmarket Road / ORR & Leopold Road junctions	£0	£751,300	£0	£1,012,000	0
TFN	Norwich	LGF	Sweetbriar road/Guardian road/Dereham road-junction improvement- feasibility and scheme implementation	£0	£55,000	£0	£0	Outer Ring Road congestion relief scheme. To include bus and cycle improvements.
NPIF	South Norfolk	NPIF	Long Stratton / A140 / B1527 Hempsall Crossroads Improvements	£0	£285,880	£0	£2,765,050	NPIF funding awarded for 2018/19/20
	South Norfolk		Long Stratton / A140 / B1527 Hempsall Crossroads Improvements	£0	£122,520	£0	£660,360	Funding Source to be confirmed if not successful to be underwritten by Norfolk County Council
LTP	South Norfolk	Developer	Colney B1108 Watton Road Widening and Surfacing Works (developer funded)	£0	£1,500,000	£0	£0	Land clearance and utility works done
NCC Extra £20m/ Junctions Imp	South Norfolk	NCC Extra £20m	Newton Plotman A140 turn on to Flordon Road Junction Improvement	£0	£10,000	£0	£0	Assessment and Feasibility Study
NCC Extra £20m/ Junctions Imp	South Norfolk	NCC Extra £20m	Diss- A1066 Vincas Road junction improvement	£0	£650,000	£0	£0	Subject to availability of land. Feasibility done
NCC Extra £20m/ Junctions Imp	South Norfolk	NCC Extra £20m	Diss- Station road link	£0	£250,000	£0	£0	Feasibility done but private land required. Significant political support. Jw view that this likelt to have freater positive impact on congestion than vincas road (where issues focussed on peak hours)
NCC Extra £20m/ Junctions Imp	South Norfolk	NCC Extra £20m	A146 Trowse bypass- extension of B1332 stacking Lane. Widening tapers to additional lane	£0	£10,000	£0	£0	Assessment and Feasibility Study
0	South Norfolk	Developer	A146 George lane, Iddon	£0	£0	£0	£853,000	Subject to developer funding.
NCC Extra £20m/ Junctions Imp	Countywide	NCC Extra £20m	Unallocated Funding	£0	£0	£0	£0	From 2020-21
LTP	Countywide	LTP	Unallocated Funding	£0	£0	£100,000	£0	0
NCC Extra £20m/ Junctions Imp	Breckland	NCC Extra £20m	Scoulton - Junction B1077	£0	£10,000	£0	£0	Assessment and Feasibility Study
NCC Extra £20m/ Junctions Imp	Great Yarmouth	NCC Extra £20m	Repps with Bastwick - B1152/A149 Junction Jct B1152 (Repps jct solution scoped PK5029) (Martham jct solution not scoped)	£0	£10,000	£0	£0	Assessment and Feasibility Study
LTP	Countywide	LTP	Unallocated local road scheme funding	£114,000	£0	£144,000	£0	To be used as match funding on jointly funded schemes

APPENDIX C: Proposed Highways Capital Improvements Programme								
Sub-programme	District	Main funding source	Scheme	2018/19	Other Funding	2019/20	Other Funding	Comments
Great Yarmouth sustainable transport package (LGF funded)								
GYSTP	Great Yarmouth	LGF	Hewett Road Pedestrian Crossing - Feasibility Study	£0	£0	£0	£0	Feasibility study in progress
GYSTP	Great Yarmouth	LGF	Riverside Road, Gorleston Footpath Improvements - Feasibility Study	£0	£0	£0	£0	Feasibility design in progress
GYSTP	Great Yarmouth	LGF/CIL	Great Yarmouth, A1243 Bridge Road / Southtown Road / Station Road Junction Improvements D&C	£0	£600,000	£0	£0	Subject to scheme demonstrating benefits and complementing 3rd River crossing
GYSTP	Great Yarmouth	LGF	Great Yarmouth sustainable transport priorities post 2015/16	£0	£400,000	£0	£900,000	Measures to improve modal shift from car use to more sustainable forms of transport.
GYSTP	Great Yarmouth	LGF	Great Yarmouth, South Quay/Yarmouth Way Junction Improvement D&C	£0	£1,005,000	£0	£0	Subject to scheme demonstrating benefits and complementing 3rd River crossing
GYSTP	Great Yarmouth	LGF	Great Yarmouth- The Conge and rail station interchange	£0	£793,000	£0	£0	
Attleborough Sustainable transport package (LGF funded)								
ASTP	Breckland	LGF	Attleborough Town centre transport improvements	£0	£1,200,000	£0	£0	
ASTP	Breckland	LGF	Attleborough High Street improvements	£0	£0	£0	£500,000	
ASTP	Breckland	LGF	Attleborough Sustainable transport package Priorities	£0	£750,000	£0	£600,000	
Thetford Sustainable transport package (LGF funded)								
TSTP	Breckland	LGF	Traffic and asset management	£0	£0	£0	£75,000	Improved signange and structural maintenance schemes
TSTP	Breckland	LGF	Thetford Enterprise Park (TEP) Roundabout	£0	£1,200,000	£0	£600,000	
Traffic Management & Traffic Calming								
TFN	Norwich	LGF/CIL	Prince of Wales Road and Rose Lane traffic measures	£0	£724,000	£0	£0	
TFN	Breckland	LTP	Hockering - Traffic calming	£25,000	£0	£0	£0	Scheme required in association with NDR
TFN	South Norfolk	LTP	Costessey - West end Traffic Calming	£140,000	£0	£0	£0	Scheme required in association with NDR
TFN	South Norfolk	LTP	Taverham/Ringland/Costessey - 3 Bridge HGV access	£0	£0	£0	£0	Scheme required in association with NDR
TFN	Broadland	LTP	NDR monitoring and B1535 speed limit	£40,000	£0	£10,000	£0	
LTP	South Norfolk	LTP	B1111 Harling: Garboldisham – Roudham road- measure to regulate HGV traffic	£0	£0	£0	£0	Will seek external funding contributions where practicable
Local Safety Schemes								
LTP	Breckland	LTP	Brettenham - A1066	£22,000	£0	£0	£0	
LTP	Broadland	English Heritage	Acle – A1064 Speed Management	£0	£0	£0	£0	developer funded as part of local traffic management scheme promoted by Town Council
LTP	Broadland	LTP	Hevingham - A140	£37,000	£0	£0	£0	
LTP	Countywide	LTP	Local safety schemes Feasibility / Preliminary Design	£20,000	£0	£20,000	£0	
LTP	Countywide	LTP	Unallocated Local Safety Schemes	£141,000	£0	£220,000	£0	To be allocated to low cost Safety schemes with high rates of return identified through the year
LTP	Countywide	LTP	Safety Partnership Schemes / contribution to maintenance schemes	£10,000	£0	£10,000	£0	
LTP	King's Lynn & West Norfolk	LTP	Methwold - B1106/B1112	£15,000	£0	£0	£0	
LTP	King's Lynn & West Norfolk	LTP	Heacham - A149	£5,000	£0	£0	£0	
Other Schemes, Future Fees & Carry Over Costs								
LTP	Countywide	LTP	Pre-feasibility work	£0	£25,000	£0	£25,000	
NCC extra £20m	Countywide	NCC extra £20m	Members Fund	£0	£504,000	£0	£504,000	
LTP	Countywide	LTP	Fees for future schemes (studies/preliminary	£10,000	£0	£10,000	£0	
LTP	Countywide	LTP	Retention / Land costs on completed schemes	£20,000	£0	£20,000	£0	
Totals:				£3,200,000	£39,629,200	£3,000,000	£24,772,300	

APPENDIX D- Funding, Additional Highways investment - Proposed budget distribution

Work Type	Sub-type	Total	2018-19	2019-20	2020-21	2021-22	
NDR		£12,000,000	£12,000,000				
County Councillor Member Fund		£2,016,000	£504,000	£504,000	£504,000	£504,000	
Parish Partnerships		£100,000	£25,000	£25,000	£25,000	£25,000	
Market Towns	studies	£400,000	£175,000	£100,000	£100,000	£25,000	
	interventions	£1,665,000	0	£555,000	£555,000	£555,000	
PROW		£200,000	£119,000	£81,000			
Footways and crossings	works	£727,500	£151,000	£190,000	£200,000	£186,500	
	assessments	£106,500	£43,500	£21,000	£21,000	£21,000	
Junction improvements	works	£2,695,000	£900,000	0	£1,795,000	0	
	feasibility	£90,000	£90,000				
		£20,000,000	£14,007,500	£1,476,000	£3,200,000	£1,316,500	£20,000,000

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