

Environment Development and Transport Committee

Item No.....

Report title:	Highways capital programme and Transport Asset Management Plan (TAMP)
Date of meeting:	27 January 2017
Responsible Chief Officer:	Tom McCabe (Executive Director of Community and Environmental Services)
Strategic impact	
Highways and Transport services support the following council priority:	
<i>“Good infrastructure – We will make Norfolk a place where businesses can succeed and grow. We will promote improvements to our transport and technology infrastructure to make Norfolk a great place to do business.”</i>	
Sub-outcomes 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 and other funding settlements, and proposed allocations for 2017/18. Successful, competitive bids 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 2017/18 are set out in paragraph 1.5 of this report.

Recommendations:

Committee is asked to recommend that Full Council approves:

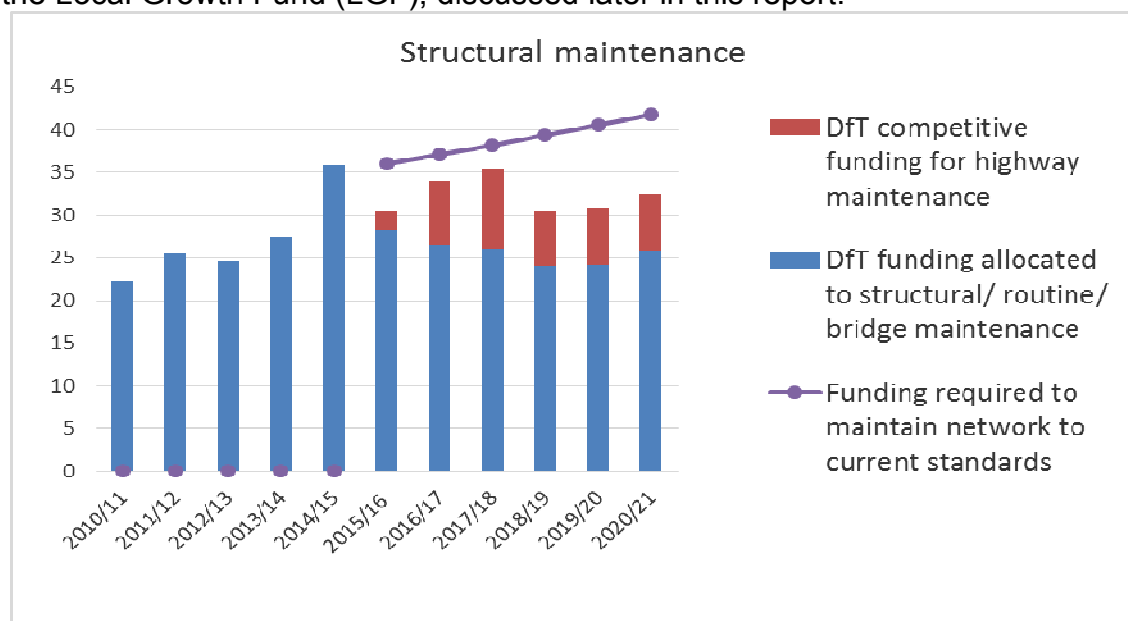
- 1. Extending the “Parish Partnership” approach to support delivery of larger schemes, based on a 50% funding contribution**
- 2. The proposed allocations and programme for 2017/18 and 2018/19 (as set out in Appendices A, B and C)**
- 3. Delegated authority to the Executive Director of Community and**

Environmental Services, in consultation with the Chair and Vice Chair of EDT Committee, to manage the two year programme, in line with the financial delegation scheme.

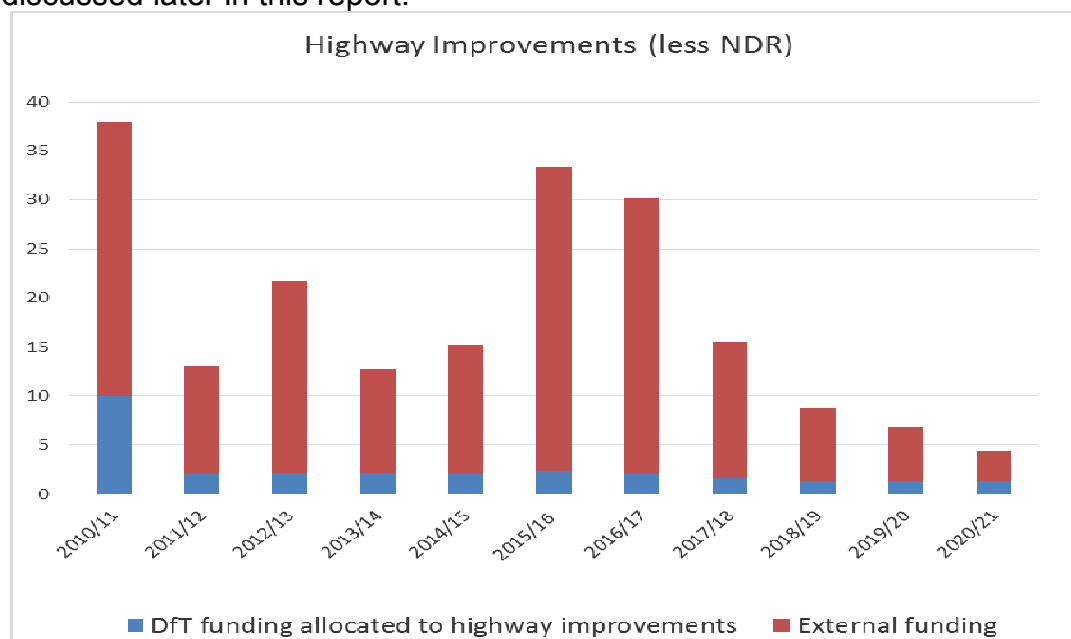
- 4. The Transport Asset Management Plan (TAMP) for 2017/18 - 20/21 and that the resilience network be reviewed every two years in line with national practice.**

1. Background

- 1.1. 2017/18 is the seventh year of the third Local Transport Plan (LTP) 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. The Department for Transport (DfT) advised on 4th December 2014 that the needs based element for each local authority will be set for the first three years (from 2015/16 to 2017/18) with indicative allocations for the subsequent three years from 2018/19 to 2020/21. The national LTP maintenance allocation has now been “top-sliced” to allow councils to bid into one-off “challenge” and “incentive” pots for additional maintenance funding. We have therefore had to make certain assumptions about potential future competitive based funding beyond 2016/17, which will depend on whether further bids are successful. The table in Appendix E summarises funding and proposed allocations.
- 1.3. The graph below summarises the historic shift in DfT funding for structural maintenance against that needed to maintain the network to current standards. This illustrates a growing shortfall in funding which must be addressed through further competitive funding bids and/or securing other funding sources such as the Local Growth Fund (LGF), discussed later in this report.



- 1.4. The graph below summarises the historic changes in funding for highway improvements. This shows that whilst DfT funding has reduced since the £10m allocation in 2010/11, additional external funding (from developers and other external sources including LGF) has helped support the delivery of highways infrastructure. Maintaining this level of external funding is dependent on continuing developer activity and further successful LGF bids via the NALEP, discussed later in this report.



- 1.5. 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 highway improvements budget, is reduced to £1.6m in 2017/18, and then reduced to £1.3m in 2018/19 in view of additional, incoming LGF funding for such work. Therefore, the recommended allocations for 2017/18 (and indicative allocations for 2018/19) are:

		2017/18			2018/19		
		Allocation (£m)		Budget (£m)	Allocation (£m)		Budget (£m)
		DfT (needs based)	Other (competitive)	NCC	DfT (needs based)	Other (competitive)	NCC
Structural maintenance	Structural/Routine/Bridge Maintenance	25.459		35.333	23.043		30.469
	NCC reserves		0.180				
	DfT Challenge fund		4.193				
	DfT Incentive fund		2.384			4.799	
	LEP/LGF					0.070	
	Detrunked Roads	Inc. above		Inc. above	Inc. above		Inc. above
	DfT Pothole funding		2.476			1.616	
Integrated transport (highway improvements)	Integrated Transport	4.141		1.600	4.141		1.300
	NDR contribution			1.900			1.900
Totals		29.600	9.233	38.833	27.184	6.485	33.669

- 1.6. Members should note that capital improvement programmes will be delivered from various funding sources including; LTP allocation; developer funding (S106; Community Infrastructure Levy (CIL); one-off bidding rounds; and LGF. These funding sources are further detailed in Appendix F. Appendix G contains a letter from DfT (30 November 2015) outlining further funding opportunities which are being developed. The total value of the capital improvements programme is therefore likely to exceed the proposed LTP allocation of £1.6m.
- 1.7. 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.

2. Structural Maintenance and Bridge Strengthening

- 2.1. Details of the proposed allocation of this budget are in Appendix B.
- 2.2. The estimated annual cost to maintain the network to our current standards is £37m. The maintenance backlog was estimated to be £48.9m at June 2016.
- 2.3. In addition, there is a backlog of improvement/maintenance works associated with the Public Rights of Way (PROW) network estimated to be £305,000.
- 2.4. Reduced investment will mean further deterioration in highway condition, despite significant progress in targeting funding effectively through our asset management strategy. This applies “whole life costing” principles to identify cost effective treatments and when best to apply them. However, as this approach cannot be fully implemented due to funding constraints, lower cost treatments are being more extensively applied. This revised approach will not address underlying deterioration, potentially leading to increased costs in future years, but on balance given current funding constraints is assessed as the optimum approach.
- 2.5. We will continue to try to address shortfalls by bidding for additional funds as they become available. The national LTP maintenance allocation has been “top-sliced” to allow councils to bid into one-off “challenge” and “incentive” pots for additional maintenance funding. We have already achieved significant success in bidding for and securing additional funds; this and other funding prospects are detailed in Appendix F (funding).

3. National Highways & Transport Network (NHT) Public Satisfaction Survey 2016

- 3.1. For the 2016 survey 3,300 Norfolk residents rated our highway and transportation services. The comparative performance results for 2016 versus 2015 for our peer group of other County Councils and large unitary Councils are given in Appendix H.
- 3.2. Overall satisfaction (56%) with our highways and transportation services has remained steady since last year, and is above both peer group (amongst whom we are ranked third) and national averages.

- 3.3. Results for individual highways and transportation services are mixed with some areas improving and some not. For example, satisfaction improved in road safety and street lighting. Against our peers we improved our ranking from 11th to 8th, and 18th to 9th. Whilst satisfaction in “Condition of highways” and “Highway maintenance” has declined since last year as did the peer average. We still perform well against the peer group being placed 5th and 7th out of 28. The management/maintenance of roads continues to be the service area where the public considers a reduction in service least acceptable.
- 3.4. It should be noted that public satisfaction data is required to support our incentive fund submission to the DfT, therefore we plan to collect this evidence at appropriate intervals.

4. Integrated Transport (improvements)

- 4.1. 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.
- 4.2. The proposed allocation, is £3.5m, comprising £1.9m for the NDR plus £1.6m for mainly low cost improvement schemes including the parish partnership programme, and contributions to developing major schemes. Budget summaries for the proposed programme is detailed in Appendix A. Individual schemes are detailed in Appendix C.
- 4.3. The county council was successful in securing local major transport scheme funding from DfT for the Great Yarmouth Third River Crossing. This is now a major project with £1.08m from DfT in 16/17 (with £120k local contribution) to complete the Outline Business Case for the project by March 2017. Subject to DfT approval of funding for further stages of scheme development and delivery, and completion of the statutory processes, delivery could start in 2022. Separate reports will be brought to committee at appropriate stages in the scheme’s development.
- 4.4. **Parish Partnership programme.** 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.
- 4.5. In July 2016, EDT Committee approved the Parish Partnership bids, as well as continuation of the programme in 2016/17 and beyond with £300,000 of the highway improvements budget, and the County Council funding contribution kept at up to 50%. Committee also agreed to consider increasing the County Council funding contribution on a scheme-by-scheme basis for bidders with incomes below £2,000.
- 4.6. A further report on extending the Parish Partnership scheme to “unparished wards” was considered by EDT Committee on 8th July 2016. Committee approved recommendations, which included placing an upper limit on any individual Norfolk County Council contribution of £25,000. Officers have also engaged with Kings Lynn Borough Council, Norwich City Council, and Great

Yarmouth Borough Council who have kindly agreed to support Parish Partnerships in principle and practice which includes offering 50% funding.

- 4.7. To give Parish/Town Council more time to develop bids, consistent with their budgeting cycles, letters inviting bids were sent out in June 2016. Bids are assessed against their contribution towards the six main aims that support the vision in the LTP, and viable schemes identified.
- 4.8. To further assist Town/Councils, we have significantly developed a section of the County Council [website](#) to provide key supporting information including:
 - Potential funding sources
 - examples of successful bids
 - frequently asked questions
- 4.9. 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 2017.
- 4.10. **Local Road schemes.** In the current financial climate, partnership working and securing external funding is increasingly important. For the A148/B1436 Felbrigg junction improvement, although we could not justify 100% funding ahead of other higher priority schemes, working with other authorities we assembled a coalition of funders, including District and Parish Councils to deliver that scheme in 2016/17 on terms we considered “value for money”.
- 4.11. Whilst Felbrigg junction was ranked number nine on the long list of schemes awaiting funding, those above it are either likely to be significantly more expensive and/or do not have the same strategic importance as a route connector. However, where there is significant local community demand and external funding can be secured, either in whole or part, other potential higher-cost schemes (i.e. above £150,000) could in future be considered in light of whether the County Council contribution can be limited to an acceptable level that represents value for money.

A 50% maximum contribution from the highway improvement budget would seem reasonable and would match that currently required for “Parish partnership” bids. There will obviously be a balance to be struck where there is a possibility of an improvement being 100% funded from external sources (eg development) but where such funding is likely to be in the longer term and the community are seeking an earlier solution. In such cases, the County Council could justifiably expect to offer a lower contribution.

- 4.12. This collaborative approach is proposed to deliver a £150,000 roundabout at Brick Kiln Crossroad, Little Plumstead, to address longstanding safety issues. Once again this involves a partnership, consisting of:
 - NCC Highway Improvements- £25,000
 - NCC Parish Partnerships- £25,000
 - NCC Local Safety Scheme budget- £25,000
 - Parish Council (CIL) Contribution (via Parish Partnerships)- £75,000

Subject to the parish council submitting a Parish Partnership bid and this subsequently being reported to and approved by EDT Committee, this scheme can be delivered in 2017/18 and is included under “local road schemes” in Appendix C.

- 4.13. **Recommendation 1:** That Committee recommends to Full Council that it approves extending the “Parish Partnership” approach to support delivery of larger schemes, based on a 50% funding contribution.
- 4.14. **Walking and cycling.** A report on the “Norfolk Cycling & Walking Action Plan” was considered by EDT Committee on 13th March 2015. 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 Champion (Cllr Cox). 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 the submission of funding bids and linked plans.

A public consultation was held on the draft Norfolk Cycling & Walking Action Plan between March and April 2016. Feedback was generally positive and supportive.

- 4.15. Work on developing a Norfolk Cycling & Walking Action Plan is ongoing. Publication of the DfT Cycling and Walking Investment Strategy, which should offer guidance on the Local Cycling & Walking Infrastructure Plans, has been delayed. We will continue development of the Norfolk Cycling & Walking Action Plan, and adjust later if necessary to align with central government policy, as required by the Infrastructure Act 2015. The aim is to formulate cycling and walking priorities, focussed on securing external funding for projects to increase physical activity, and make Norfolk more attractive to visitors. Stakeholder and public consultation is helping ensure this Action Plan represents collective needs and interests, both in terms of health and economics. Further progress will be reported to future meetings of this committee.
- 4.16. **Local Safety Schemes (LSS).** 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.
- 4.17. LSS enter the capital programme following an evaluation of accident statistics and 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 C.
- 4.18. After a sustained period of successful reductions to road casualty numbers there has been a reduction in the pace of progress over the first half of our current 10-year monitoring period. Data for the latest 5-year period (2010-2014) shows little progress compared to the baseline period (2005-2009). Comparisons with other authority areas show similar stalling in progress to reduce KSI numbers, and Norfolk's performance is generally in line with other similar local authorities (Suffolk, Lincolnshire, Somerset and Gloucestershire).

- 4.19. Further work has been undertaken with our partners in the Road Casualty Reduction Partnership (RCRP) to establish the cause of this change in the patterns of casualty reduction, and ensure that efforts are targeted effectively to maintain performance. This includes work to understand the emerging guidance from central government and in particular the developing approaches to reducing risk on rural roads which present significant factors for Norfolk road users.
- 4.20. In December 2015 the government issued the British Road Safety Statement which has added weight to the development of the Safe Systems approach alongside the other elements previously set out in the Strategic Framework for Road Safety. Alongside the new Code of Practice: Well-managed Highway Infrastructure, officers will be reviewing the guidance with a view to bidding for additional funding for road safety improvements in Norfolk.
- 4.21. A sample of LSS implemented over recent years has been reviewed, to check whether expected benefits have been delivered. The report in Appendix D shows LSS are generally performing as expected and delivering cost benefits in terms of accident reduction savings, based on low-cost measures. Where some schemes have performed less well we have reviewed and refined our techniques toward ensuring we are applying best practice and methods to ensure the best possible outcomes and use of funding. In addition, we continue to review and update the safety engineering approach in Norfolk in line with national guidance and best practice, which emphasise the role that safe systems thinking can have in delivering safer roads.
- 4.22. **Traffic Management.** The former countywide Traffic Management Programme (TMP) delivered small schemes to address minor traffic management concerns usually raised by members about parking/waiting restrictions and speed/weight limit issues. Due to ongoing funding pressures, EDT Committee, at its meeting of January 2016, agreed to cease the TMP and address parking issues *“through the CPE forward programme as long as no further financial burden falls to CPE”*.
- 4.23. Speed limits are governed by our speed management strategy and new limits introduced only where there is significant change in the environment (eg a village boundary has expanded) or there are compelling safety reasons.
- 4.24. There will be occasional need to accommodate larger scale (i.e. not “small schemes” which the former TMP delivered) traffic management schemes to address community concerns under “Traffic Management and Traffic calming”. The following such schemes, required in association with the NDR, are identified in Appendix C:
- Hockering- Traffic calming
 - Weston Longville- traffic Calming
 - Costessey - West end Traffic Calming
 - Taverham/Ringland/Costessey - 3 Bridge HGV access

These schemes are required under the Secretary of States Development Consent Order for the NDR and are therefore non-negotiable, essential elements of the programme.

4.25. A further scheme was reported to and approved by EDT Committee at its meeting of 16 September 2016, and is also included in Appendix C:

- B1111 Garboldisham – Roudham road- measure to regulate HGV traffic

EDT Committee also agreed that any further work required on wider HGV measures would need a separate report/approval and is not covered by the current budget. A scheme to introduce 20mph speed restrictions in Southery was also endorsed, along with approval to consult further on options to reduce the impacts of HGVs in the village.

- 4.26. Given the concern that can be raised in a community by traffic management/calming issues, officers are exploring how we deal with such concerns – under our evolving locality approach. This will be the subject of a proposal to EDT Committee through 2017/18.
- 4.27. **Budgets.** A summary of the recommended budgets, and a programme for 2017/18 and a provisional programme for 2018/19 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 to Committee if required.
- 4.28. **Recommendation 2:** That Committee recommends to Full Council that it approves the proposed allocations and programme for 2017/18 and 2018/19 (Appendices A, B and C).
- 4.29. In previous years, the Executive Director has managed the two year programme under Chief Officer delegated powers, in consultation with the Chair and vice Chair of this Committee, to maximise value for money, scheme delivery and budget utilisation.
- 4.30. A risk to the 2017/18 programme continues to be the extent of any further Great Yarmouth Third River Crossing Blight costs, which could be up to £145,000. This follows the Cabinet decision in December 2009 to announce a preferred route for the crossing, which subsequently blighted several properties. Blight costs have been contained within the overall highways programme by switching funding from the structural maintenance budget, within limits agreed by Members. Otherwise, costs would need to be funded from the integrated transport budget, which would result in programmed schemes being deferred. To mitigate this and their potential impacts on the Integrated Transport programme, it is suggested that if necessary, the Executive Director, in consultation with the Chair/Vice- Chair of this Committee, could increase the Integrated Transport programme by reducing the structural maintenance allocation.
- 4.31. **Recommendation 3:** That Committee recommends to Full Council that it approves delegated authority to the Executive Director of Environment, Transport and Development, in consultation with the Chair and Vice Chair of EDT Committee, to manage the two year programme, in line with the financial delegation scheme.

5. Transport Asset Management Plan 2017-18

- 5.1. The TAMP is updated annually and approved by Committee and Full Council. A copy of the TAMP approved by full Council on 11 April 2016 is available on [our website](#)
- 5.2. An annual "Highway Asset Performance report" was presented to EDT Committee of 14 October 2016. This report ensures members are regularly involved in approving and reviewing the direction for asset management.
- 5.3. 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.
- 5.4. Officers are assessing the code of practice (Well-managed Highway Infrastructure) issued in October 2016 and will report separately on how this may apply to standards and further bids for funding.
- 5.5. The DfT incentive fund questionnaire requires that resilience networks (i.e. the core network to be kept open to maintain economic activity and access to key services during extreme weather) be reviewed every 2 years as opposed to annually. Accordingly, we propose to review our network every two years, rather than the present annual review.
- 5.6. **Recommendation 4**
 - 5.6.1. That Committee recommends to Full Council that it approves the TAMP for 2017/18 - 20/21 and that the resilience network be reviewed every 2 years in line with national practice.

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. If any borrowing costs are incurred in delivering the capital programme, they will have to be accommodated within departmental budgets. However, this report does not recommend any borrowing.
- 6.2. **Legal Implications** The legal implications of individual schemes will be evaluated as part of the project delivery process.
- 6.3. **Equality Implications** The priorities will help ensure that existing levels of access, in terms of the highway, do not significantly decline, by prioritising work to maintain the existing asset. The extent to which accessibility can be improved or increased through improvements to infrastructure, or provision of new infrastructure, is directly related to investment. A detailed equality impact assessment completed as part of the Strategic review did not identify any significant areas of concern.

There is further opportunity for consideration of potential impacts during the development of individual schemes as the programme is implemented.

- 6.4. **Risk Implications/assessment**
- 6.5. Funding may be changed by Government (for example autumn statement or budget announcements) or the Council.

- 6.6. A 3% allowance for inflation has been allowed in budgets. However, indications in December 2016 are that there will be a significant change in index adjustments required in the contract which will have a significant impact on programme delivery. The implications are being assessed.
- 6.7. Damage to assets can be caused by adverse weather, winter, drought, wind and flood. Our Fen roads are particularly susceptible to drought damage.
- 6.8. As reported within the Finance Monitoring report there remains a risk of cost over-run on the NDR.
- 6.9. A risk to the 2017/18 programme continues to be the extent of any further development costs related to the Great Yarmouth Third River Crossing.
- 6.10. 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.
- 6.11. Any scheme specific risks and implications will be assessed and mitigated during the development of each scheme.

Background Papers

1. [Report](#) on “Highway Asset Performance” to EDT Committee of 14 October 2016 and [link to minutes](#)
2. [Report](#) on “Highways Capital Programme for 2016/17/18 and Transport Asset Management Plan” to EDT Committee of 29 January 2016 and [link to minutes](#) (Page 10)
3. [Report](#) on “Feasibility of changes to the use of the B1111 Garboldisham – Roudham by HGV traffic “ (page 29) to EDT Committee of 16 September 2016 [link to minutes](#)
4. [Report](#) on “Parish Partnership schemes” to EDT Committee of 11 March 2016 and [link to minutes](#) (page 5)
5. [Report](#) on “Parish Partnership Programme-unparished wards” to EDT Committee of 8 July 2016 and [link to minutes](#)
6. [Local Transport Plan](#)
7. [Transport Asset Management Plan](#)

Officer Contact

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

If you have any questions about matters contained in this paper please get in touch with:

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APPENDIX A: Norfolk County Council- Highways Capital Programme Summary				
Scheme Type	2017/18	Other Funding	2018/19	Other Funding
Major schemes	1,900	56,140	1,900	5,980
Bus infrastructure	130	90	130	90
Bus priority schemes	0	0	0	0
Public Transport Interchanges	90	475	90	0
Cycling schemes (County)	125	1,646	155	1,800
Cycling schemes (Norwich "City Cycle Ambition 2")	0	4,425	0	14
Walking schemes	325	300	350	300
Road crossings	50	0	50	0
Local road schemes	65	2,557	245	879
Great Yarmouth sustainable transport package (LGF funded)	0	5,270	0	3,632
Attleborough Sustainable transport package (LGF funded)	0	1,230	0	1,950
Thetford Sustainable transport package (LGF funded)	0	105	0	1,200
Traffic Management & Traffic Calming	535	1,000	0	1,500
Local Safety Schemes	250	0	250	0
Other Schemes, Future Fees & Carry Over Costs	30	25	30	25
Integrated transport	3,500	73,263	3,200	17,370
Structural/Routine/Bridge Maintenance	35,333		30,469	
Totals:	38,833	73,263	33,669	17,370
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 2017/18 (and future provisional allocations)

	2017-18	2018-19	2019-20	2020-21
Structural Maintenance Budget Proposed Allocations 2017/18 (City & County)	Additional £ in Pothole fund allocation announced in autumn statement			
Funding				
LTP Structural Maintenance Grant (needs)	25,459,000	23,043,000	23,043,000	23,043,000
LTP Structural Maintenance Grant (permanant pothole fund)	2,476,000	1,616,000	1,616,000	1,616,000
LTP Structural Maintenance Grant (incentive)	2,383,790	4,799,364	4,799,364	4,799,364
LTP Structural Maintenance Grant (challenge fund)	4,193,000	0	0	0
County Coucil Contribution Reserves (challenge fund)	180,000	0	0	0
Local Growth Fund	0	70,000	230,000	150,000
County Contribution				
Capital Integrated Transport Contribution	631,000	942,000	1,142,000	2,842,000
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				
	35,322,790	30,470,364	30,830,364	32,450,364
Spending				
Countywide specialist				
Bridges	800,000	800,000	800,000	800,000
Bridges (small works)	400,000	400,000	400,000	400,000
Traffic Signal Replacement	250,000	250,000	700,000	525,000
Traffic Signals (small works)	600,000	600,000	600,000	600,000
Traffic Management				
HGV Signing				
Park & Ride	25,000	25,000	25,000	25,000
sub total	2,075,000	2,075,000	2,525,000	2,350,000
Roads				
Detrunk Principal Roads (Surfacing)				
Principal Roads (Surfacing)	1,317,020	1,400,000	1,087,013	1,900,000
Principal Roads (Surfacing) LGF named scheme	0			
Principal Roads (Surface Treatment)	1,894,682	1,930,000	1,930,000	1,930,000
Principal Roads (Surface Treatment) LGF named scheme	0	70,000	230,000	150,000
Principal Roads (Joint repair)	25,000	25,000	25,000	25,000
Principal Roads (SCRIM)	150,000	150,000	150,000	150,000
Principal Roads (Reclamite)	134,500	164,500	164,500	164,500
Principal Roads (Haven Bridge provisional)	30,000			
sub total	3,551,202	3,739,500	3,586,513	4,319,500
B roads (surfacing)	465,962	457,000	457,000	797,978
B roads (surface treatment)	911,064	943,000	943,000	943,000
B Roads (Surface Treatment) LGF named scheme				
sub total	1,377,026	1,400,000	1,400,000	1,740,978
C roads (surfacing and haunch)	640,951	150,000	150,000	200,000
C roads (surface dressing)	3,910,000	3,910,000	3,910,000	3,910,000
sub total	4,550,951	4,060,000	4,060,000	4,110,000
U roads (surfacing and haunch)	0			
U roads (surface dressing)	3,910,000	3,910,000	3,910,000	3,910,000
sub total	3,910,000	3,910,000	3,910,000	3,910,000
Capital Structural Funding transfered to the Highways Maintenance Fund for Patching	4,212,772	4,212,772	4,212,772	4,212,772
Capital Structural Funding transfered to the Highways Maintenance Fund for Chip Patching	469,000	469,000	469,000	469,000
Capital Structural Funding transfered to the Highways Maintenance Fund for Chip Patching	900,000	900,000	900,000	900,000
Capital Structural Funding transfered to the Highways Maintenance Fund for Permanent Pothole	900,000	900,000	900,000	900,000
Extra in 2017/18??	1,000,000	1,000,000	1,000,000	1,000,000
sub total	7,481,772	7,481,772	7,481,772	7,481,772
Machine Patching	421,354	421,354	421,354	421,354
Patching element from Pothole fund	617,430	504,076	504,076	1,000,000
sub total	1,038,784	925,430	925,430	1,421,354
Winter Damage / Flood Damage Patching / Pothole	0	0	0	0
sub total	0	0	0	0
	21,909,735	21,516,702	21,363,715	22,983,604
Design fees in advance	200000	150000	150000	150000
Laboratory cores	50000	30000	30000	30000
Inflation at 3% of total budget	547267	548008	558118	601465
Pain Pot	379232	332053	332053	450348
Local Management Overhead for LT	2100000	2100000	2100000	2100000
Local Management Overhead for Mouchel	165375	173644	182326	191442
Local Management Overhead for Imtech	55125	57881	60775	63814
Transport Programmes staff recharge to capital	128788	130076	131376	132690
Contract costs etc.	3,625,787	3,521,662	3,544,649	3,719,759
Vehicle Restraint Systems				
Risk Assessment,	32,000	32,000	32,000	32,000
Design & works	60,000	60,000	100,000	100,000
	92,000	92,000	132,000	132,000
Footways & Drainage & signs				
Signs & post	200,000	200,000	200,000	200,000
Area Managers Schemes	140,000	140,000	140,000	140,000
Footways - Category 1 & 2	495,790	450,000	450,000	450,000
Footways Category 3 & 4	1,322,485	1,350,000	1,350,000	1,350,000
Footways Category 3 & 4 Slurry	437,086	450,000	450,000	450,000
Drainage	176,907	600,000	600,000	600,000
(Drainage Flood & Water Risk Match Pot)	75,000	75,000	75,000	75,000
Capital Challenge Fund	4,773,000	0	0	0
	7,620,268	3,265,000	3,265,000	3,265,000
Summary				
Total Structural Maintenance & Bridges Spending	35,322,790	30,470,364	30,830,364	32,450,364

APPENDIX C: Proposed Highways Capital Improvement programme

List of Acronyms

TFN= Transport For Norwich

LTP=Local Transport Plan

LGF= Local Growth Fund

NPCA= National parks Cycle Ambition

CCA= City Cycle Ambition

DfT= Department for Transport

GYSTP= Great Yarmouth Sustainable Transport Fund

ASTP= Attleborough Sustainable Transport Fund

CIL= Community Infrastructure Levy

APPENDIX C: Proposed Highways Capital Improvements Programme								
Sub-programme	District	Funding source	Project Location/Description	2017/18	Other Funding	2018/19	Other Funding	Comments
Major schemes								
TFN (poss)	Norwich	DfT (NDR/Postwick)	Norwich Northern Distributor Road and Postwick Hub(Dft and NCC Corporate funding)	£1,900,000	£54,510,000	£1,900,000	£3,170,000	
LTP	Norwich	DfT	Thickthorn Junction (A47/A11 Norwich)	£0	£0	£0	£0	Highways England developing the scheme for 2020 delivery
LTP	South Norfolk	LGF/S106	Easton / Longwater (A47/A1074) Junction e) Dereham Road widening to two lanes in each direction (mid/east section)	£0	£1,630,000	£0	£1,960,000	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	£0	£0	£850,000	Development of junction to support growth
Bus infrastructure								
LTP	Countywide	LTP	County- Bus Shelter grants	£0	£0	£0	£0	bus shelters to be delivered via "parish partnerships"
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	£90,000	£0	£90,000	to be progressed via developer contributions secured where DRT may be developed.
LTP	Countywide	LTP	County- Strategic Traffic Light Priority	£10,000	£0	£10,000	£0	10-15 sites across SCOOT Norwich, King's Lynn & Gt Yarmouth - location being supplied by bus operators
LTP	Countywide	LTP	County- walking schemes which would allow a route to school to be declared available	£100,000	£0	£100,000	£0	Reduces significant, on going revenue costs for school transport provision
LTP	Countywide	LTP	Public transport information technology	£0	£0	£0	£0	Use of technology to improve passenger information (and NCC corporate information/messages where appropriate eg network disruption)
LTP	Norwich	LTP	Norwich - Bus Infrastructure Improvements (DDA)	£10,000	£0	£10,000	£0	
LTP	Countywide	LTP	ITS system replacement & savings project 2016- 2020	£0	£0	£0	£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	£0	£0	£0	Awaiting funding source
TFN (poss)	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
LTP	North Norfolk	LTP	North Walsham bus interchange	£0	£0	£0	£0	Dependant on identifying feasible site and detailed costs
TFN (poss)	Norwich	Developer	Norwich - Anglia Square / Edwards Street - Bus Interchange (part S106 funded)	£0	£0	£0	£0	Dependent on development proposals
TFN	South Norfolk	LGF	Roundhouse Way interchange	£0	£475,000	£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.
Cycling schemes (County)								
TFN (poss)	Broadland	District/Borough Council	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
LTP	Broadland	NPCA (+LTP)	Broadland Way cycle scheme	£50,000	£450,000	£50,000	£450,000	Subject to costs and securing further external funding
LTP	North Norfolk	NPCA (+LTP)	Three Rivers Way- Hoveton to Potter Heigham Shared Use Cycle path- Horning to Ludham Bridge Phase 2	£50,000	£450,000	£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 Potter Heigham Phase 3	£0	£0	£50,000	£450,000	Subject to costs and securing further external funding
TFN	Norwich	LTP	Norwich- – Cycle network implementation	£0	£0	£0	£0	
TFN	South Norfolk	LGF	Wymondham - Hethersett cycle link	£0	£746,000	£0	£0	

APPENDIX C: Proposed Highways Capital Improvements Programme								
Sub-programme	District	Funding source	Project Location/Description	2017/18	Other Funding	2018/19	Other Funding	Comments
Cycling schemes (Norwich "City Cycle Ambition 2")								
CCAG	Norwich	CCA2	Liberator Road	£0	£32,000	£0	£0	
CCAG	Norwich	CCA2	Spitfire Road - Hurricane Way	£0	£50,000	£0	£0	
CCAG	Norwich	CCA2	Hurricane Way - Heyford Road	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Taylors Lane (connector)	£0	£0	£0	£14,000	
CCAG	Norwich	CCA2	Fifers Lane / Ives Road / Heyford Road roundabout	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Ives Road - Weston Road industrial estate	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Bussey Road - Ives Road	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Mile Cross Lane (Fiddlewood - Catton Grove Road)	£0	£300,000	£0	£0	
CCAG	Norwich	CCA2	Woodcock Rd / Catton Grove Rd roundabout	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Mile Cross - Angel Road via Pointers Field	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Angel Road	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Shipstone Rd / Angel Rd / Waterloo Rd junc including Angel Road Scheme	£0	£282,000	£0	£0	
CCAG	Norwich	CCA2	Edward Street north	£0	£150,000	£0	£0	
CCAG	Norwich	CCA2	St Crispins (St Georges - Botolph Street) Crossing	£0	£769,000	£0	£0	
CCAG	Norwich	CCA2	All Saints Green / Brazengate / Queens Road	£0	£431,000	£0	£0	
CCAG	Norwich	CCA2	Lakenham Way	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Sandy Lane (Bessemer - Lakenham Way junctions)	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Hall Road (Bessemer - Old Hall Road)	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Ipswich Road - Old Hall Road	£0	£0	£0	£0	
CCAG	Norwich	CCA2	20 mph areas (Yellow and Blue)	£0	£125,000	£0	£0	
CCAG	Norwich	CCA2	Cycle parking at hubs (yellow)	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Wayfinding and clutter reduction (yellow)	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Monitoring infrastructure (yellow and blue)	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Centre of old Cringleford	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Bluebell Road (connector)	£0	£254,000	£0	£0	
CCAG	Norwich	CCA2	Newmarket Road (Unthank Road - ORR) path upgrade	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Newmarket Rd (ORR - Hannover Rd)	£0	£617,000	£0	£0	
CCAG	Norwich	CCA2	Wessex Street approach to Chapelfield Rd	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Magdalen Road	£0	£0	£0	£0	
CCAG	Norwich	CCA2	St Clement's Hill (entrance to Sewell Park College)	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Chartwell Road / St Clements Hill / Spixworth Road	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Denton Road	£0	£0	£0	£0	
CCAG	Norwich	CCA2	North Walsham Road (George Hill - edge of urban area)	£0	£450,000	£0	£0	
CCAG	Norwich	CCA2	20 mph areas (city centre)	£0	£125,000	£0	£0	
CCAG	Norwich	CCA2	Cycle parking at hubs (blue)	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Wayfinding and clutter reduction (blue)	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Monitoring infrastructure (blue)	£0	£0	£0	£0	
CCAG	Norwich	CCA2	St George's Street / Colegate junction (on both routes)	£0	£0	£0	£0	
CCAG	Norwich	CCA2	Opie Street / Castle Meadow (on both routes)	£0	£0	£0	£0	
CCAG	Norwich	CCA2	City centre access strategy for cyclists	£0	£140,000	£0	£0	
TFN	Norwich	LGF/CIL	Eaton centre	£0	£700,000	£0	£0	
Walking schemes								
LTP	Countywide	LTP	Future Footway Feasibility Schemes Fees	£10,000	£0	£10,000	£0	
LTP	Countywide	LTP/Parish/Town Councils	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.
LTP	Countywide	LTP	Public Rights of Way in Towns & Villages - Urban Path Improvements	£15,000	£0	£15,000	£0	
TFN (poss)	Norwich	LTP	Norwich- future walking schemes	£0	£0	£25,000	£0	
Road crossings								
LTP	Countywide	LTP	Future Road Crossing Schemes	£25,000	£0	£25,000	£0	
TFN (poss)	Norwich	LTP	Norwich-provision of dropped kerbs	£10,000	£0	£10,000	£0	
TFN (poss)	Norwich	LTP	Norwich- future road crossings	£15,000	£0	£15,000	£0	

APPENDIX C: Proposed Highways Capital Improvements Programme								
Sub-programme	District	Funding source	Project Location/Description	2017/18	Other Funding	2018/19	Other Funding	Comments
Local road schemes								
TFN	Broadland	Debtor	Old Catton- Repton Avenue link road - Feasibility	£0	£0	£0	£0	Link from existing employment at airport to western end of NEG1. Potential for developer funding. Scheme development required to secure contributions and fit with development proposals.
0	Broadland	LTP/Parish	Little Plumstead - C874 Norwich Road / C284 Honeycombe Road (Brick-Kilns Crossroads) - LSS - Mini Roundabout Junction Improvements	£25,000	£75,000	£0	£0	Jointly funded via LTP/LSS/ Parish partnerships
TFN (poss)	Norwich	LTP	TFN Schemes - future design & implementation of schemes	£40,000	£0	£40,000	£0	0
TFN	Norwich	LGF/CIL	Golden Ball ST/ Westlegate/All Saints Green Scheme	£0	£405,000	£0	£0	0
TFN (poss)	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	Newmarket Road / ORR & Leopold Road junctions	£0	£106,000	£0	£745,000	0
TFN	Norwich	LGF	Sweetbriar road/Guardian road/Dereham road- junction improvement- feasibility and scheme implementation	£0	£1,052,000	£0	£134,000	Outer Ring Road congestion relief scheme. To include bus and cycle improvements.
LTP	South Norfolk	Developer	Colney B1108 Watton Road Widening and Surfacing Works (developer funded)	£0	£919,000	£0	£0	0
LTP	Countywide	LTP	Unallocated local road scheme funding	£0	£0	£205,000	£0	To be used as match funding on jointly funded schemes
Great Yarmouth sustainable transport package (LGF funded)								
GYSTP	Great Yarmouth	LGF	Great Yarmouth- Town Centre congestion relief	£0	£2,000,000	£0	£1,000,000	Measures to improve junction hot-spots in GY. Funds reallocated from ASDA/Fullers Hill junction to other congestion schemes. Highways England to deliver ASDA Junction improvement as part of trunk road improvement programme.
GYSTP	Great Yarmouth	LGF/CIL	Great Yarmouth- A149 Asda junction/Fullers Hill	£0	£0	£0	£0	Asda junction funds to be diverted to town centre congestion schemes
GYSTP	Great Yarmouth	LGF	Great Yarmouth- Southtown Road Feasibility Study and Implementation of measures	£0	£500,000	£0	£0	Measures to improve conditions for cyclists, public transport and general traffic
GYSTP	Great Yarmouth	LGF	Great Yarmouth- St. George's Parkway link west South Quay	£0	£200,000	£0	£0	Measures to improve cycle links (east/west link St Georges Park to Marine Parade).
GYSTP	Great Yarmouth	LGF/CIL	Great Yarmouth- Conge area foot and cycle link - feasibility study (this work forms part of the Great Yarmouth- Rail station approach work)	£0	£200,000	£0	£0	Overlaps with Rail Station brief DC has prepared may divert funding to sustainable transport priorities post 2015/16. See Rail Station Approach.
GYSTP	Great Yarmouth	LGF	Great Yarmouth- Bus Stop Improvements	£0	£50,000	£0	£75,000	Early proposals to improve bus stops on First Route 8 service.
GYSTP	Great Yarmouth	LGF	Great Yarmouth- Bus Stop Infrastructure Improvements	£0	£160,000	£0	£100,000	
GYSTP	Great Yarmouth	LGF	Great Yarmouth- Bus information (live timing and RNIB screens	£0	£60,000	£0	£25,000	
GYSTP	Great Yarmouth	LGF	Great Yarmouth sustainable transport priorities post 2015/16	£0	£100,000	£0	£400,000	Measures to improve modal shift from car use to more sustainable forms of transport.
GYSTP	Great Yarmouth	LGF	Great Yarmouth- Third River Crossing	£0	£1,000,000	£0	£1,000,000	Development of scheme in tandem with bid to DfT local major transport scheme funding
GYSTP	Great Yarmouth	LGF	Great Yarmouth- The Conge and rail station interchange	£0	£1,000,000	£0	£1,032,000	
Attleborough Sustainable transport package (LGF funded)								
ASTP	Breckland	LGF	Attleborough Town centre transport improvements	£0	£1,150,000	£0	£1,200,000	
ASTP	Breckland	LGF	Attleborough High Street improvements	£0	£0	£0	£0	
ASTP	Breckland	LGF	Attleborough Sustainable transport package Priorities	£0	£80,000	£0	£750,000	
Thetford Sustainable transport package (LGF funded)								
TSTP	Breckland	LGF	Traffic and asset management	£0	£105,000	£0	£0	Improved signage and structural maintenance schemes
TSTP	Breckland	LGF	Thetford Enterprise Park (TEP) Roundabout	£0	£0	£0	£1,200,000	
Traffic Management & Traffic Calming								
TFN	Norwich	LGF/CIL	Prince of Wales Road and Rose Lane traffic measures	£0	£1,000,000	£0	£1,500,000	
TFN	Breckland	LTP	Hockering- Traffic calming	£178,000	£0	£0	£0	Scheme required in association with NDR
TFN	Broadland	LTP	Weston Longville- traffic Calming	£96,000	£0	£0	£0	Scheme required in association with NDR
TFN	South Norfolk	LTP	Costessey - West end Traffic Calming	£19,000	£0	£0	£0	Scheme required in association with NDR
TFN	South Norfolk	LTP	Taverham/Ringland/Cotessey - 3 Bridge HGV access	£152,000	£0	£0	£0	Scheme required in association with NDR
TFN	Broadland	LTP	Drayton - Hall Lane Traffic calming	£0	£0	£0	£0	Scheme required in association with NDR
LTP	South Norfolk	LTP	B1111 Harling: Garboldisham – Roudham road- measure to regulate HGV traffic	£90,000	£0	£0	£0	Will seek external funding contributions where practicable
Local Safety Schemes								
LTP	Broadland	0	Little Plumstead - C874 Norwich Road / C284 Honeycombe Road (Brick-Kilns Crossroads) - LSS - Mini Roundabout Junction Improvements	£25,000	£0	£0	£0	Jointly funded via LTP/LSS/ Parish partnerships
LTP	Countywide	LTP	Local safety schemes Feasibility / Preliminary Design	£20,000	£0	£20,000	£0	
LTP	Countywide	LTP	Unallocated Local Safety Schemes	£195,000	£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	
Other Schemes, Future Fees & Carry Over Costs								
LTP	Countywide	LTP	Pre-feasibility work	£0	£25,000	£0	£25,000	
LTP	Countywide	LTP	Fees for future schemes (studies/preliminary Design)	£10,000	£0	£10,000	£0	
LTP	Countywide	LTP	Retention / Land costs on completed schemes	£20,000	£0	£20,000	£0	
Totals:				£3,500,000	£72,763,000	£3,200,000	£16,870,000	

APPENDIX D- Local Safety Schemes Evaluation Report

An analysis of a sample of 14 Local Safety Schemes from the financial years 2011/2012 and 2012/2013

1. Background

- 1.1. Accident Investigation and Prevention (AIP) studies are performed by the Network Management (Analysis & Safety) team in response to locations on the County network which have been identified through the analysis of data on recorded collision to present significant or rising collision trends over a three year (36 calendar month) period, and serve as the basis of Local Safety Schemes carried out by Norfolk County Council;
- 1.2. These studies have been carried out on a continuing basis by the Network Management (Analysis & Safety) team since its creation in the restructuring of 2011, and serve as a continuation of the work undertaken by the Casualty Reduction (Engineering) team before said restructure;
- 1.3. AIP studies describe the location and characteristics of a proposed intervention site, analyse collisions and collision trends, provide observations on road safety, and suggest, as well as provide costings and an economic justifications for, bespoke remedial measures to counter collisions at the intervention location;
- 1.4. These studies are issued to the Programme Management team who subsequently supply a project brief to the Highway Design team for design and implementation as a Local Safety Scheme.

2. Methodology

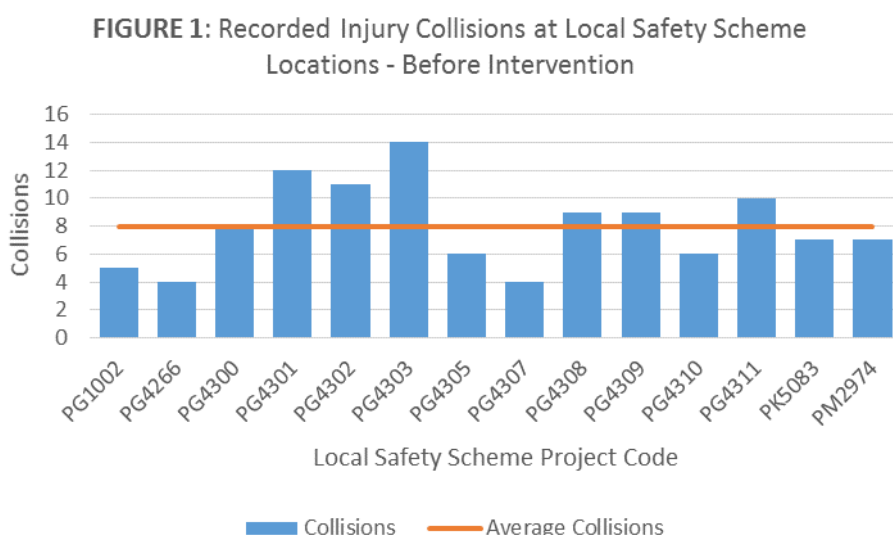
- 2.1. This report analyses outcomes, i.e. reductions in collisions and savings against historical collision costs at intervention locations, to evaluate the processes by which Local Safety Schemes are identified and implemented;
- 2.2. 33 AIP studies targeting both urban and rural locations were carried out by the Network Safety team during the financial years 2011/12 and 2012/13;
- 2.3. A sample of 14 AIP studies, six carried out during 2011/12 and eight during 2012/13, and their subsequent Local Safety Schemes were identified as being viable for analysis for the purposes of this report;
- 2.4. Viability was determined by the availability of scheme documents, whether or not an AIP study had been carried through into a completed Local Safety Scheme, and whether enough time (between two and three years) had elapsed from the date of completion of the scheme to the present for the purposes of post-intervention collision analysis;
- 2.5. It should be noted that not all Local Safety Schemes have been analysed by this report, rather the 14 considered serve as a representative sample of those carried out during the financial years 2011/12 and 2012/13;
- 2.6. Due to the variability of road traffic collisions, which are the outcome of the interplay a number of factors and variables, three years of recorded injury collision data is used throughout this evaluation to provide a robust basis for

the analysis of collisions in the periods before and after implementation of Local Safety Schemes;

- 2.7. Recorded injury collisions are discussed in terms of their total, i.e. all collisions during a 36 month period, and in terms of an 'annual average', i.e. all collisions during a 36 month period divided by three to give an average of collisions across 12 months;
- 2.8. As Local Safety Schemes are designed and implemented on a case-by-case basis in response to a particular issue or trend in injury collisions at specific locations, no analysis of the methods recommended or employed in individual interventions has been carried out. It is deemed that such an analysis of the bespoke treatments employed at particular locations to counter specific collisions would not be beneficial as interventions are not performed on a "one size fits all" basis;
- 2.9. Rather, this report serves to analyse the general efficacy of the Local Safety Scheme programme, with an emphasis placed on evaluating the reduction in collisions across intervention locations and the value of reducing collisions at these locations for the public purse.

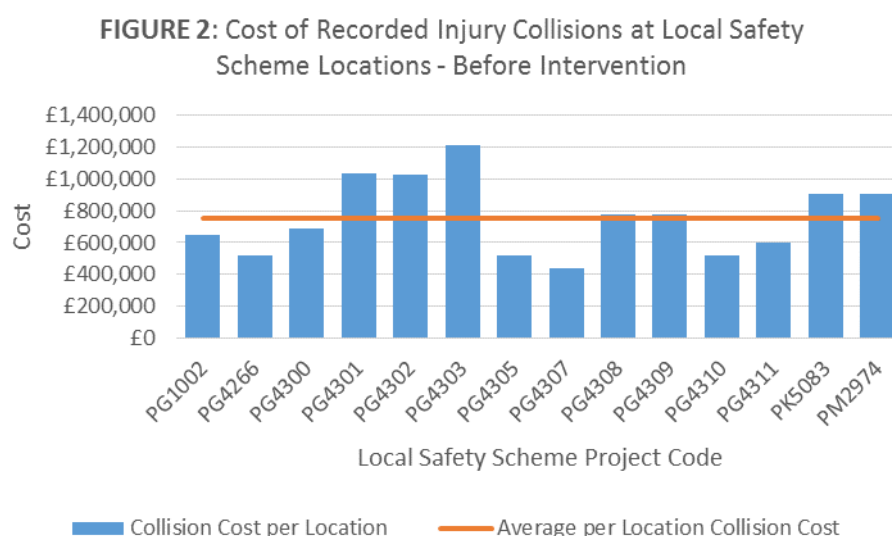
3. Pre-Intervention

- 3.1. The 14 studies addressed 14 locations at which a total of 112 collisions were recorded in the 36 months before the studies were carried out;
- 3.2. The number of collisions at each intervention location varied, with between four and 14 collisions in each 36-month period at each, with an average of eight collisions per location;
- 3.3. Figure 1 illustrates the number of collisions recorded across the 14 intervention locations, and the average number of collisions:



- 3.4. The estimated total cost of the 112 collisions to the public was £10,571,711, with location-specific collision costs ranging between £436,604 and £1,209,627, and an average cost per location of £755,122.21 at an average cost per collision of £94,390.28;

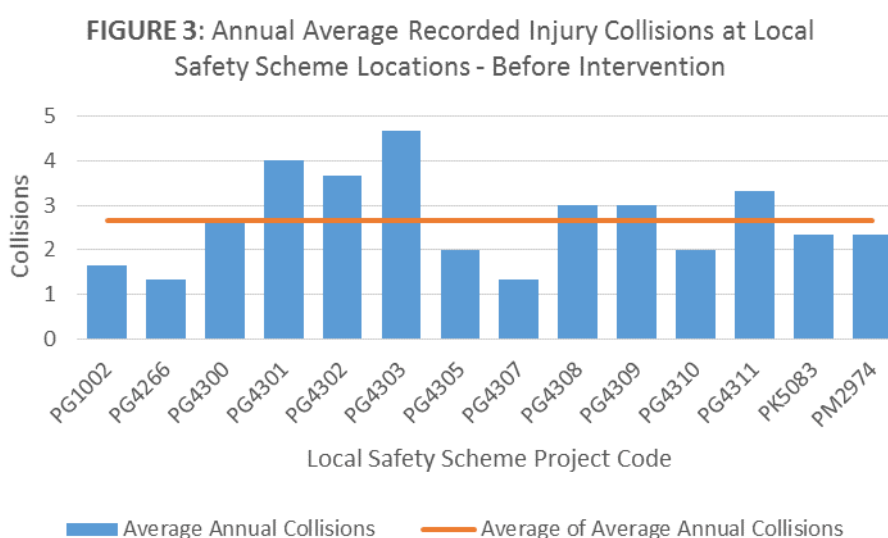
3.5. Figure 2 illustrates the cost of collisions recorded across the 14 intervention locations, and the average cost per location:



3.6. The annual average of collisions at the 14 locations was 37 collisions per year before the studies were carried out;

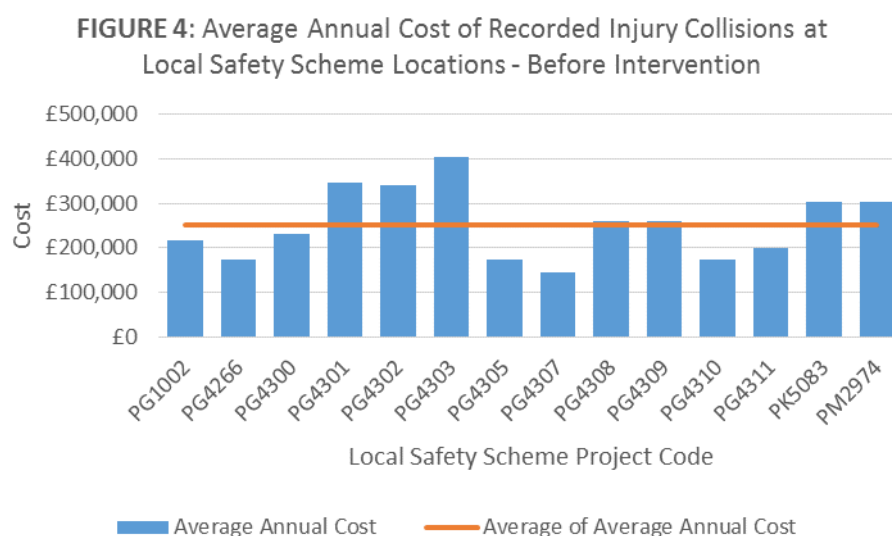
3.7. The average annual number of collisions at each site varied, with between one and five collisions in each average 12-month period, with an average of three collisions recorded at each intervention location;

3.8. Figure 3 illustrates the average annual number of collisions recorded across the 14 intervention locations, and the average of the annual average number of collisions:



3.9. The estimated cost of the 37 total average annual collisions was £3,523,903.67, with location costs ranging between £436,604 and £1,209,627, and an average cost per location of £251,707.40 at an average cost per collision of £94,390.28;

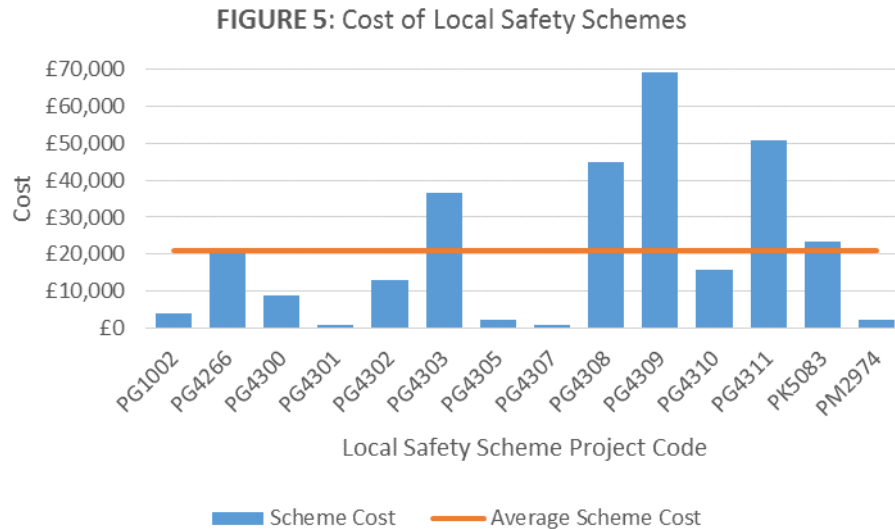
- 3.10. Figure 2 illustrates the average annual cost of collisions recorded across the 14 intervention locations, and the average of the average annual cost per location:



- 3.11. The design and implementation of the 14 interventions recommended by the Network Safety team were estimated to cost a total of £308,100, ranging from a minimum of £2,800 to a maximum of £70,000, and an average estimated cost of £22,007.14 per intervention;
- 3.12. Forecasted reductions in collisions across at the 14 intervention locations ranged between 20% and 66%, with an average targeted reduction in collisions of 39% across the 14 intervention locations;
- 3.13. Anticipated savings from collision reduction in the 36-month post-intervention period, based on these forecasted reductions, totalled £4,059,753.48, with anticipated savings ranging from £109,151 to £513,227.88, and average savings of £289,982.39 per intervention;
- 3.14. Anticipated total average annual savings from collision reduction in the 36-month post-intervention period, based on these forecasted reductions, totalled £1,353,251.16, with anticipated average annual savings ranging from £36,383.67 to £171,075.96, and average annual savings of £96,660.80 per-intervention in the post-intervention period.

4. Intervention

- 4.1. The total actual cost of the 14 Local Safety Schemes analysed as part of this evaluation was £292,654.15 – 95% of the projected total scheme cost set out in the AIP studies carried out by the Network Safety team;
- 4.2. Actual scheme costs ranged from £760.79 to £69,212.50, with an average actual cost per intervention of £20,903.87;
- 4.3. Figure 5 illustrates the cost of Local Safety Schemes and the average cost per scheme:

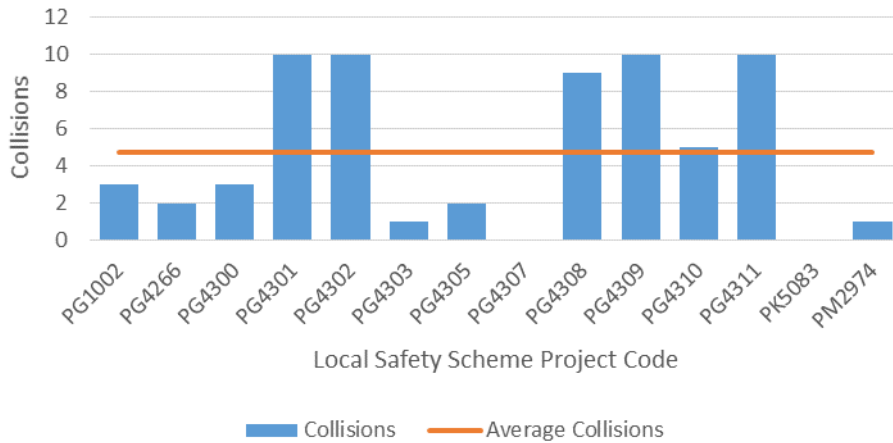


- 4.4. On average, 499 days, or 71 weeks and two days, elapsed between the identification of an intervention location by Network Safety team to the completion of the intervention project, with the shortest period being 32 days or four weeks and four days, and the longest period being 817 days, or 116 weeks and 5 days, or two years, 12 weeks and three days;
- 4.5. The type of intervention employed was dependent on the factors set out in the initial AIP study completed by the Network Management (Analysis & Safety) team, with a range of interventions employed on a site- and case-specific basis.

5. Post-Intervention

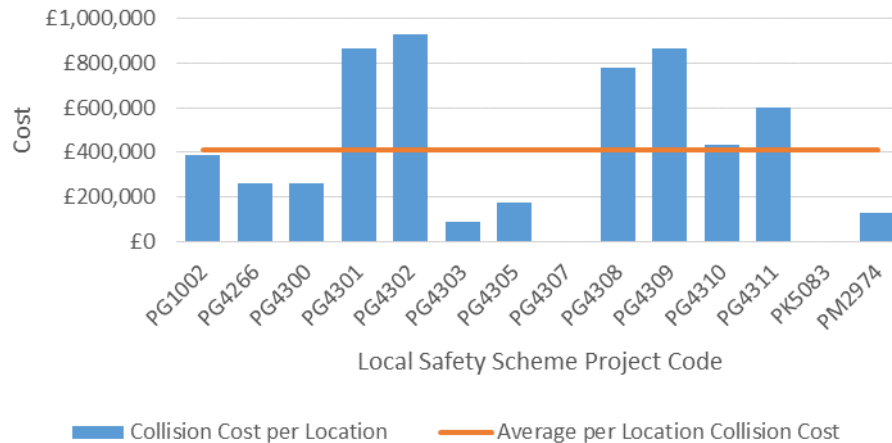
- 5.1. 66 collisions were recorded at the 14 intervention locations in the 36-months following the completion of each Local Safety Scheme,
- 5.2. The number of collisions recorded at each site post-intervention varied, with between zero and ten collisions recorded across the 14 intervention locations, and an average of five collisions recorded at each;
- 5.3. Figure 6 illustrates the number of collisions recorded across the 14 intervention locations, and the average number of collisions:

FIGURE 6: Recorded Injury Collisions at Local Safety Scheme Locations - After Intervention



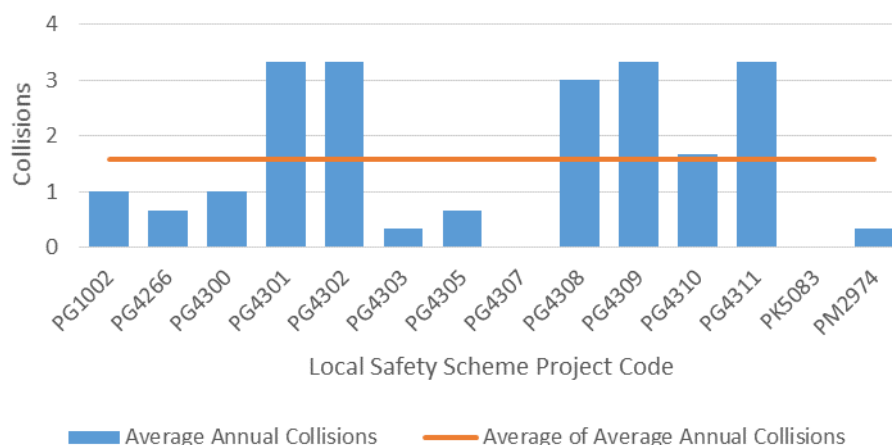
- 5.4. The estimated total cost of the 66 collisions in the post-intervention period was £5,765,387.55, with location-specific collision costs ranging between £0.00 and £930,000.00, and an average cost per location of £411,813.40 at an average cost per collision of £87,354.36;
- 5.5. Figure 7 illustrates the cost of collisions recorded across the 14 intervention locations, and the average cost per location, after intervention:

FIGURE 7: Cost of Recorded Injury Collisions at Local Safety Scheme Locations - After Intervention



- 5.6. The average annual number of collisions post-intervention was 22 collisions across the 14 locations;
- 5.7. The average annual number of collisions at each site post-intervention varied, with between zero and three collisions per intervention location per 12-month period, with an average of two collisions per site;
- 5.8. Figure 8 illustrates the average annual number of collisions recorded across the 14 intervention locations, and the average of the annual average number of collisions, after intervention:

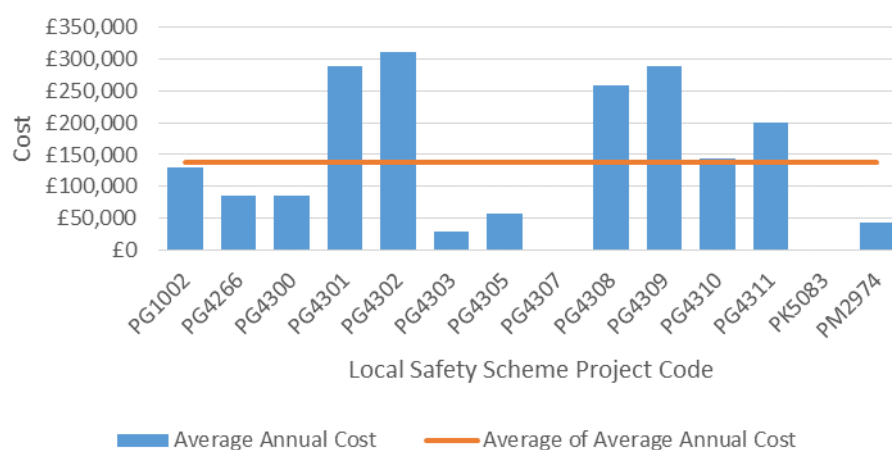
FIGURE 8: Average Annual Recorded Injury Collisions at Local Safety Scheme Locations - After Intervention



5.9. The estimated cost of the 22 total average annual collisions was £1,921,795.85, with location costs ranging between £0 and £310,000, and an average cost per location of £137,271.13 at an average cost per collision of £87,354.36;¹

5.10. Figure 9 illustrates the average annual cost of collisions recorded across the 14 intervention locations, and the average of the average annual cost per location, after intervention:

FIGURE 9: Average Annual Cost of Recorded Injury Collisions at Local Safety Scheme Locations - After Intervention



5.11. Reductions in total collisions of 46 collisions, and in annual average collisions of 15 collisions per year, represent reductions of 41% on the pre-intervention totals and annual averages;

¹ This represents a reduction of £7,035.92 on the average cost of pre-intervention collisions highlighted in 1.7. This is due to disproportionate reductions in collisions across the 14 intervention locations, with some locations seeing greater reductions than others, and some recording increases, and the imbalance in collisions costs at urban and rural locations.

- 5.12. The estimated total and average annual cost of these collisions represents a 45% reduction on the pre-intervention total and annual average, and a total collision costs reduced by £4,806,323.45;
- 5.13. The estimated total cost of collisions in the 36-month post-intervention period in addition to design and construction fees of £292,654.15 for the 14 Local Safety Schemes is £6,058,041.70, and represents a reduction from the total cost of collisions before intervention of £4,513,669.30, or 43% of the total pre-intervention cost, and an average reduction per intervention of £322,404.95.

6. Successful and Unsuccessful Schemes

- 6.1. 11 Local Safety Schemes recorded savings in the 36-month post-intervention periods, with 47 fewer collisions recorded across the intervention locations than in the 36-month pre-identification period;
- 6.2. These interventions, when adjusted for design and construction fees, recorded savings against their respective pre-intervention collision costs of £4,765,074.49, with savings ranging from £70,676.19 to £1,086,636.90, and an average saving of £433,188.59 per scheme;
- 6.3. Three Local Safety Schemes recorded losses in the in the 36-month post-intervention periods, with two schemes recording no change in the number of collisions at the intervention locations, and one recording an additional collision;
- 6.4. It is notable that these 3 LSS were implemented at various types of four arm roundabout junction within Norwich and pre-dominantly involve vulnerable users (cyclists, motorcyclists and pedestrians) within the before and after casualty record. Although roundabouts generally have a very good casualty record for motor traffic, particularly in terms of low accident severity, they do tend to exhibit a higher proportion of vulnerable user casualties.
- 6.5. All 3 of these schemes have implemented measures targeted to slow the speed of general traffic entering the roundabouts to reduce the vulnerable user risk. Whilst this approach is based on sound safety engineering practice, it has not sufficiently reduced casualties at these 3 locations. This may in part be due to an increase in cycling within Norwich which has contributed to an increase in cyclist KSI's across the city as a whole.
- 6.6. Notwithstanding the above, one of these LSS locations (Drayton Road/St Martin's Road mini roundabout) has seen a marked decrease in recorded accidents over the last 12 months. If the declining accident trend continues this LSS will start to achieve a more positive overall safety benefit in terms of accident savings.
- 6.7. Going forward, it is recommended that wherever possible, cycling networks within urban centres should be routed away from roundabout and mini roundabout junctions with 4 arms or more.
- 6.8. These 3 interventions, when adjusted for design and construction fees, have currently recorded losses against their respective pre-intervention collision

costs of £251,405.19, with losses ranging from £44,838.69 to £155,614.50, and an average loss of £83,801.73 per scheme.

7. Summary and Conclusions

- 7.1. Collisions at the locations of Local Safety Scheme interventions have, in general, shown identifiable reductions following the implementation of these schemes;
- 7.2. Local Safety Schemes on average cost £20,903.87 to design and implement, and return savings, in terms of collision costs, of £322,404.95 per intervention;
- 7.3. On average, following intervention, collisions at the locations of Local Schemes exhibit reductions of 41%, with average savings in collision costs of 45%, and of 43% when adjusted for scheme design and implementation costs;
- 7.4. Local Safety Schemes have, in general, proved to be effective approaches in targeting collision issues at specific points on the County road network;
- 7.5. In the long term, as specific sites are treated and reductions in collisions at these locations are delivered, the efficacy of the Local Safety Scheme programme may be limited as sites become fewer in number;
- 7.6. It is recommended that as part of the ongoing programme of monitoring and evaluation, further analysis of the Local Safety Scheme programme should be performed and recommendations made with a view towards developing new approaches for the identification and implementation of targeted engineering works;
- 7.7. A full breakdown of the Local Safety Schemes analysed as part of this evaluation can be found in Section 9 of this report.

8. Scheme Details

Code	Scheme Description	Collisions Pre	Cost Per Accident	Accident Cost Pre	Scheme Cost	Collisions Post	Collisions +/-	Accident Cost Post	Accident + Scheme Cost	Saving
PG4302	A140/A1067 Outer Ring Road	11	£93,000	£1,023,000	£12,891.87	10	-1	£930,000.00	£942,891.87	£80,108.13
PG1002	A149 Bends at Northrepps	5	£129,561	£647,805	£4,123.98	3	-2	£388,683.00	£392,806.98	£254,998.02
PG4300	A1056 Ipswich Road Adjacent to City College	8	£86,509.88	£692,079	£8,829.22	3	-5	£259,529.63	£268,358.85	£423,720.16
PG4303	Sheringham Town Centre Pedestrian Safety	14	£86,401.93	£1,209,627	£36,588.17	1	-13	£86,401.93	£122,990.10	£1,086,636.90
PK5083	A143 / C620 Bradwell	7	£129,561	£906,927	£23,302.61	0	-7	£0.00	£23,302.61	£883,624.39
PG4301	Norwich Unthank Road - Mile End Road	12	£86,402	£1,036,824	£796.06	10	-2	£864,020.00	£864,816.06	£172,007.94
PG4308	A1074 Bowthorpe Roundabout	9	£86,402	£777,618	£44,838.69	9	0	£777,618.00	£822,456.69	-£44,838.69

PG430 9	A1067 Drayton Road / St Martins Road Mini Roundabout	9	£86,402	£777,618	£69,212.5 0	10	+1	£864,020.0 0	£933,232.50	- £155,614.50
PG431 0	A1067 Drayton Road/Whiffler Road	6	£86,400	£518,400	£15,723.8 1	5	-1	£432,000.0 0	£447,723.81	£70,676.19
PG431 1	B1150, Constitution Hill mini-roundabout	10	£60,163	£601,630	£50,952.0 0	10	0	£601,630.0 0	£652,582.00	-£50,952.00
PG430 5	C874 Reeves Corner	6	£86,402	£518,412	£2,226.60	2	-4	£172,804.0 0	£175,030.60	£343,381.40
PG426 6	B1135 Watering Farm Bend	4	£129,560	£518,240	£20,289.0 2	2	-2	£259,120.0 0	£279,409.02	£238,830.98
PM29 74	A149 / A1062 – Potter Heigham	7	£129,561	£906,927	£2,118.83	1	-6	£129,561.0 0	£131,679.83	£775,247.17
PG430 7	New Rackheath - Salhouse Road	4	£109,151	£436,604	£760.79	0	-4	£0.00	£760.79	£435,843.21

APPENDIX E- Funding and proposed allocations

		2017/18			2018/19			2019/20			2020/21		
		Allocation (£m)		Budget (£m)	Allocation (£m)		Budget (£m)	Allocation (£m)		Budget (£m)	Allocation (£m)		Budget (£m)
		DfT (needs based)	Other (competitive)	NCC	DfT (needs based)	Other (competitive)	NCC	DfT (needs based)	Other (competitive)	NCC	DfT (needs based)	Other (competitive)	NCC
Structural maintenance	Structural/Routine/Bridge Maintenance	25.459		35.333	23.043		30.469	23.043		30.829	23.043		32.449
	NCC reserves		0.180										
	DfT Challenge fund		4.193										
	DfT Incentive fund		2.384			4.799			4.799			4.799	
	LEP/LGF					0.070			0.230			0.150	
	Detrunked Roads	Inc. above		Inc. above	Inc. above		Inc. above	Inc. above		Inc. above	Inc. above		Inc. above
	DfT Pothole funding		2.476			1.616			1.616			1.616	
Integrated transport (highway improvements)	Integrated Transport	4.141		1.600	4.141		1.300	4.141		1.300	4.141		1.300
	NDR contribution			1.900			1.900			1.700			
	Totals	29.600	9.233	38.833	27.184	6.485	33.669	27.184	6.645	33.829	27.184	6.565	33.749

APPENDIX F- Funding

1 Local Growth Fund

LGF funding became available from April 2015. This funding is paid directly to New Anglia LEP, with funding awarded to support the objectives of the LEP's Strategic Economic Plan. 'Growth Deal' was announced on 7 July 2014, with further additional funding secured as an expansion of the Deal in January 2015.

Growth Deal funding, termed in this report as Local Growth Fund, is paid directly to New Anglia LEP with decisions on spending ultimately resting with the LEP Board. Both Norfolk and Suffolk County Councils work closely with the LEP and management of the transport stream of LGF is undertaken by the Local Transport Body, made up of Member representatives from the two county councils and a LEP Board Member.

Government has recently introduced a separate funding stream for projects too big to be funded from Growth Deal. For Norfolk, this means projects above £75m. These projects can access funding through competitive bids for local major transport scheme funds. The county council was recently successful in securing money for further development of the Great Yarmouth Third River Crossing through this funding stream. Subject to further DfT approval of the business case, we are hopeful that this will allow us to secure funding through the pot for further scheme development and its delivery. DfT would expect a local contribution of at least 10% towards delivery of such projects.

Local Growth Fund comprises firm allocations in the current year; any future allocations being provisional. We are expecting government to announce further funding to New Anglia LEP in the Autumn Statement, but are unlikely to know if any of this has been allocated to transport schemes until the spring. Within Norfolk the LGF is as follows:

- £4.6m for Attleborough Sustainable Transport Project (2016/-2020/21)
- £2.3m for Thetford Sustainable Transport Package (2016/-2020/21)
- £9m for Great Yarmouth Package (2016/-2020/21)
- £7m for Transport for Norwich (TFN) (formerly NATS)
- £2m for Great Yarmouth Rail Interchange (2017/18 and 2018/19)
- £1m for Lynn Sport Link Road, King's Lynn (2015/16)
- £2m for scheme development work on the 3rd River Crossing Great Yarmouth (2017/18 and 2018/19)
- £2m for Longwater Junction (2015/16-2017/18)

The County council, as part of the Greater Norwich Growth Board, will act as the accountable body for up to £20m of reduced rate prudential borrowing that will be available to developers, in the form of a loan, to help bring forward major infrastructure they are required to deliver to help unlock growth. In addition the County Council will have access to £60m of reduced rate Public Works Loans Board funding to support schemes that have been identified in the Joint Core Strategy

2 Supplementary County Council Funding

Northern Distributor Road (NDR) and Postwick Hub The NDR is currently under construction with an expected a target opening date of December 2017. Postwick Hub was completed and opened in December 2015.

Norwich Western Link Project A report was presented to the EDT Committee at its meeting of 8 July 2016, summarising progress and reporting proposals. Study works are progressing, funded from A47 reserves up to June 2017.

3 Developer Funded Schemes (Section 106 & 278 Agreements, Community Infrastructure Levy-CIL)

Highway schemes are also delivered as a result of planning permissions for development. The County Council has no direct influence on the timing of this expenditure, which is dependent on phasing of developments. There is also no guarantee that any of the obligations or works secured in agreements will come to fruition if, for instance, the planning permission was allowed to lapse and the development did not take place. If development does not come forward the County Council is not obligated to deliver it.

Within the Greater Norwich area the local authorities (Norwich City, Broadland District and South Norfolk Councils) have agreed to pool CIL contributions. Pooled CIL could be used to help bring forward agreed transport infrastructure priorities in the area, and will be reflected in our programme.

Externally funded (eg through development and/or Borough/District Council) highway schemes are tentatively programmed for 2017/18. This is indicative of positive economic activity, and supports the County Councils priority of providing good infrastructure.

Developer funded schemes are identified in Appendix C under “funding source”. Other planning applications may result in further work on the highway in 2017/18.

4 Specific funding bids to Department for Transport (DfT)

Government has increasingly promoted bidding rounds for funding pots. Examples of where the council has been successful in drawing down funding are given below.

- 4a City Cycle Ambition.** At its meeting of 4th November 2013, Cabinet agreed to adopt the updated NATS Implementation Plan. The successful Cycle City Ambition bid (CCA1) was reported, which secured £3.7m of government funding, alongside £1.8M of local contributions. This has supported delivery of schemes comprising the “pink pedalway”, from Norwich Research Park (NRP) and the Norfolk and Norwich Hospital, through the university to the city centre and then out towards Rackheath via Mousehold Heath. This programme of works is substantially complete

A further, successful Cycle City Ambition bid (CCA2) has secured a further £8.427m of government funding. This is enabling delivery of more schemes to extend the Norwich cycling network. As with CCA1, proposals are being reported to the Norwich Highways Agency Joint Committee (NHAC). Specific schemes are listed in Appendix C under “Cycling schemes (Transport for Norwich)”.

- 4b Pinch point funding.** In early 2013 Government invited bids for local pinch point funding. Three bids were submitted and although the national fund was more than twice oversubscribed, the £5.5m bid for the Beacon Park to A143 link road Great Yarmouth was successful. The project was completed on time and budget, within tight restrictions

imposed by the bidding rules. As well as relieving morning rush hour congestion, the scheme will unlock land for up to 1,000 new homes and 15 hectares for businesses and jobs.

4c Local major transport scheme funding (for Great Yarmouth Third River crossing.

The county council was successful in securing local major transport scheme funding from DfT for the Third River Crossing. This will enable further development of the scheme. Subject to DfT approval of funding for further stages of scheme development and delivery, and completion of the statutory processes, delivery could start in 2022. Separate reports will be brought to committee at appropriate stages in the scheme's development. We received £1.08m grant funding from DfT for development work on the scheme up to and including the production of an Outline Business Case by March 2017.

4d Maintenance/incentive challenge fund

In February 2015 we submitted a bid to DfTs "*Maintenance Challenge Fund Tranche 1*" which successfully secured £9.123m funding for a "*Greater Norwich area surface water drainage*" package. This will upgrade key drainage infrastructure, addressing long standing flooding issues across a wide residential and growth area Costessey, Norwich, Thorpe St Andrew, Sprowston, Old Catton and Hellesdon. Works have begun and will complement and support economic growth proposals for north Norwich as set out in the Greater Norwich Joint Core Strategy and the LEP Strategic Economic Plan. They will also reduce future routine maintenance, repairs and emergency callouts to deal with flooding issues before they affect properties. The bid terms require local authority contributions, set out in the table below:

	2015-16	2016-17	2017-18	Total
DfT Funding sought	2	2.93	4.193	9.123
LA contribution - reserves	0.22	0.2	0.18	0.6
LA contribution - LTP	0	0.2	0.4	0.6
Total LA contribution	0.22	0.4	0.58	1.2
Total	2.22	3.33	4.773	10.323

We will review the Chancellors autumn statement due 23 Nov 2016 to confirm if any new guidance is given concerning the timing of and details of the 'tranche 2' Challenge Fund. As a self-assessed level 2 local highways authority we received our full DfT incentive fund allocation for 2016-17 of £1.616m. To secure our full incentive funding for 2017-18 of £2.384m we need to achieve a level 3. We have an improvement plan to achieve this and expect to do so

In February 2015 we submitted a bid to the Local Growth Fund (LGF), via the LEP. Although principally for highway improvements in growth areas, the bid also contained structural maintenance schemes on the basis that principal roads serving growth areas must be in good condition to support the local economy. DfT accepted that argument and we successfully secured LGF funding which included £1.5m for structural maintenance. We will repeat this approach with future LEP bids.

APPENDIX G



Department for Transport

LA Directors Transport
PTE Chief Executives
Heather Barnes (ADEPT)
Jonathan Bray (PTEG)
Martin Sachs (TAG)

Graham Pendlebury
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27 November 2015

Dear Colleague,

Spending Round 2015 – Transport Implications

In the Autumn Statement the Chancellor announced a significant level of investment in transport, and I thought it would be helpful to highlight some of the key points from these announcements particularly from a local transport perspective.

Starting with the overall position, the government is building for Britain's future by making the biggest investment in transport infrastructure in generations and will invest £61 billion in transport this Parliament, an increase of 50% (£20.3 billion) compared to the £40.6 billion in the previous Parliament.

Local transport will receive over £12 billion of funding. The Department for Transport is increasing its contribution to the Local Growth Fund (LGF) by £1 billion and will now provide over £6 billion over the next five years to support the LGF. This support includes £475 million of ring-fenced funding for large local transport schemes to help unlock economic growth and housing across the country. Reflecting the long term commitment made at the last spending round, there will be nearly £5 billion for highways maintenance and £1.3 billion for the Integrated Transport Block. The Local Sustainable Transport Fund is being replaced by £580 million of 'access' funding, of which £500 million of capital is embedded within the LGF, and £80 million of revenue sits with DfT. The Chancellor also announced new funding of £250 million for a Potholes Action Fund to improve local roads.

Committing long term funding for local transport networks, buses, cycling and walking is a very good outcome at a time when the Government has needed to make some difficult choices.

Information on local transport funding which you may find of interest is as follows:

Local Highways Maintenance

The Government has reaffirmed the commitment to well-maintained local transport infrastructure by providing nearly £5 billion over the five year period to 2020-21 (£976 million per year). This funding will safeguard the country's largest public asset and we expect local highway authorities to achieve best value for money for the taxpayer and to devote renewed energy and commitment to delivering local roads that are fit for purpose. That is why we are keen to see all highway authorities adopt the tools that are available through the Highways Maintenance Efficiency Programme, and to use the evidence from the highways maintenance self-assessment questionnaires to improve asset management and planning.

The Highways Maintenance Efficiency Programme brings together the public and private sectors to support the transformation of highway services. There is a range of efficiency resources and e-learning available at www.highwaysefficiency.org.uk.

The Chancellor also announced the introduction of a new Potholes Action Fund which will help to reduce the backlog of pot holes on local roads and to promote innovation in highways maintenance. We expect to publish our plans for the use of this fund early next year.

Integrated Transport Block Funding

I am pleased to confirm that the Integrated Transport Block Funding will continue through the Parliament at £258 million each year, allocated as now through formula. This funding of £1.3 billion for local schemes and improvements can make a substantial difference to communities and deliver a strong return for the money that is invested.

Local Growth Fund and Major Infrastructure Schemes

The Government is continuing to devolve power and funding to local areas through the LGF, and the Department for Transport will provide over £6 billion to support the Fund, an increase in our contribution of £1 billion over the Parliament. Further information on the LGF and on Devolution Deals will be provided in due course by my colleagues in the Department for Communities and Local Government (DCLG).

The autumn statement included a ring-fenced aspect of the LGF, of £475 million, for large transport schemes. The intention is that this funding will be used to unlock economic growth and housing across the country, with local areas bidding for capital funding for development and construction of large transport projects that are too big to be funded through regular LGF allocations. As with the Potholes Action Fund, we expect to provide more information on how this fund will work early next year.

Transport Development Fund

We have established a £300 million Transport Development Fund supporting development work for transformative transport infrastructure projects. Details are being worked on, but this may provide an opportunity for local areas to bid for additional resource funding for the development of large transport schemes.

Bus Service Operators Grant

The Government has confirmed that spending on buses through the Bus Service Operators Grant (BSOG) will be protected for the Parliament. The Government recognises the vital role buses play as the backbone of our public transport system and in a healthy growing economy. As well as supporting economic growth, we recognise the vital role they play in supporting social inclusion.

Given this, the Government has decided that financial support for bus services provided through the BSOG system – around £250 million a year - should continue. This will have the effect of preserving over 80 million bus passenger journeys – totalling over 50 million miles - in England every year. As well as protecting the BSOG budget, the Department will be publishing early next year details of how we will be reforming the grant to make it even more effective in supporting bus services.

Cycling and sustainable transport

The Government is committed to its Manifesto pledges to double cycling and make cycling safer, and through this settlement the Department for Transport will be providing £300m for cycling over the life of this Parliament. This includes delivering the £114 million Cycle City Ambition scheme in full, and improving physical activity levels. It also includes maintaining the successful Bikeability programme.

The new £580 million access funding, with £80 million revenue and £500 million capital will aim to build on the legacy of the Local Sustainable Transport Fund (LSTF). As with the final year of the LSTF, the capital element is part of the Local Growth Fund and we will work with our colleagues in DCLG over the coming weeks to provide more clarity about how this will work.

The Government will also provide more than £600 million between 2015 and 2020 to support the development, manufacture and uptake of ultra low emission vehicles in the UK. This represents an increase of at least £100 million over the previous spending review settlement and the commitment in the Manifesto. This settlement means that the UK can continue to provide one of the most comprehensive packages of support for ULEVs across Europe and indeed globally.

Strategic Roads

The Department is investing £15 billion in the Roads Investment Strategy, which triples investment in our strategic road network by the end of the spending review period. It is

the most extensive improvement to roads since the 1970s, adding 1,300 extra lane miles to major roads. It will be underpinned by a new Roads Fund paid for by revenues from Vehicle Excise Duty from 2020-21. An ambitious second Roads Investment Strategy will be published before the end of this Parliament.

Further information

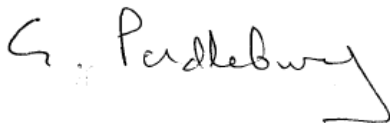
Further details on the Spending Review announcements can be found on the Treasury website at: <https://www.gov.uk/government/organisations/hm-treasury>

I hope you find this summary useful. I am sure you will appreciate that while the detail is continuing to be developed, we are not always going to be able to answer all of the questions that you are likely to have. But if you do have any queries on any of the above please do not hesitate to contact Anthony Boucher, Head of Local Infrastructure Division (020 7944 2149) or your local transport engagement teams at the numbers below and they will be able to assist.

For the Northern Team contact Margaret Jackson (0113 283 6677), for the Midlands and South West Team contact Elizabeth Charlton (0121 678 8726) and for the South East and East Team contact Lee Sambrook (020 7944 6136).

Finally, I know that many of you are involved in developing proposals as part of the Government's wider English devolution agenda. Local transport is a key part of that agenda and we look forward to working with you on effective ways to make that devolution a reality.

Yours sincerely,



Graham Pendlebury
Director
Local Transport

APPENDIX H- National Highways & Transport Network (NHT) Public Satisfaction Survey

2016 KBI & BI Analysis for Norfolk CC

KBI Results



Key Benchmark Indicator (KBI) Results

This table shows your individual satisfaction scores for each KBI, how you compare with the average, where you are ranked against the other County Council authorities taking part in this year's survey and how your results have changed year on year, positive or negative (colour coded green for improving and red for declining).

Comparison Group: County Council

	Your Score	Average	Variance	Ranking	Trend
01. General KBI					
KBI 01 - Overall (local)	56	53	3	3	0
KBI 02 - Overall (national)	56	53	3	3	0
02. Accessibility KBI					
KBI 03 - Ease of Access (all)	76	76	1	11	0
KBI 04 - Ease of Access (disabilities)	71	66	5	2	2
KBI 05 - Ease of Access (no car)	74	71	3	8	2
03. Public Transport KBI					
KBI 06 - Local bus services	62	58	4	5	1
KBI 07 - Local bus services (BVP1 104)	57	57	0	15	-5
KBI 08 - Public transport info (BVP1 103)	48	46	2	11	2
KBI 09 - Taxi/mini cab services	66	64	2	6	0
KBI 10 - Community Transport	58	57	1	12	0
04. Walking/ Cycling KBI					
KBI 11 - Pavements & Footpaths	57	54	3	8	-2
KBI 12 - Pavements & Footpaths (aspects)	59	58	1	11	0
KBI 13 - Cycle routes and facilities	52	51	1	9	-2
KBI 14 - Cycle routes and facilities (aspects)	56	54	2	5	1
KBI 15 - Rights of Way	57	58	-1	22	-1
KBI 16 - Rights of Way (aspects)	52	53	-2	25	0
05. Tackling Congestion KBI					
KBI 17 - Traffic levels & congestion	50	45	4	6	1
KBI 18 - Management of roadworks	53	52	1	10	0
KBI 19 - Traffic management	58	56	2	3	0
06. Road Safety KBI					
KBI 20 - Road safety locally	60	58	2	8	1
KBI 21 - Road safety environment	56	55	1	11	1
KBI 22 - Road safety education	54	53	1	10	1
07. Highway Maintenance/ Enforcement KBI					
KBI 23 - Condition of highways	40	34	6	5	-4
KBI 24 - Highway maintenance	53	51	2	7	-3
KBI 25 - Street lighting	66	63	3	9	4
KBI 26 - Highway enforcement/obstructions	47	48	-1	23	-2

Explanation of column headings:

Your Score - Your % satisfaction score this year

Average - The average % satisfaction score for County Council participants in this year's survey

Variance - The difference between your satisfaction score and the Average satisfaction score

Ranking - Where you rank out of the County Council Authorities taking part in this year's survey

Trend - Change in your satisfaction score between this year and last year