

# Environment, Development and Transport Committee

<b>Report title:</b>	<b>Highways Capital Programme and Transport Asset Management Plan</b>
<b>Date of meeting:</b>	<b>18 January 2019</b>
<b>Responsible Chief Officer:</b>	<b>Tom McCabe - Executive Director, Community and Environmental Services</b>
<b>Strategic impact</b> Two key outcomes of the capital programme and asset planning are:  <b>A good transport network and journey times.</b> The transport network underpins the local economy and enables people to access to jobs, learning and essential services.  <b>Fewer people are killed or seriously injured on Norfolk's roads.</b> 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 seek to reduce the number and severity of crashes.	

## Executive summary

This report summarises government settlement and proposed allocations for 2019/20; 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) "National Productivity Investment Fund" for improvements, together with their "Challenge" and "Incentive" funds for maintenance. These funds are progressively replacing "needs based" allocations.

The recommended allocations for 2019/20 are set out in para 1.5 of this report.

### Recommendations:

Committee is asked to recommend that Full Council approves as part of the capital programme:

- 1. The proposed allocations and programme for 2019/20 and indicative allocations for 2020/21/22 (as set out in Appendices A, B, C and D).**
- 2. The adoption of the 2016 Code of Practice 'Well-Managed Highway Infrastructure' following the successful implementation of the improvement plan.**
- 3. The Transport Asset Management Plan (TAMP) for 2019/20 - 22/23.**
- 4. The proposed road hierarchy changes detailed in Section 5.2 and Appendix F.**

## 1. Background

1.1. 2019/20 is the ninth year of the third Local Transport Plan (LTP) 2011-2026 for Norfolk, *Connecting Norfolk*. The fourth LTP is being developed, and should be considered by members towards the end of 2020. The current 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 for 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 13<sup>th</sup> 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 2017 the Government, announced a £98m grant for the Great Yarmouth 3<sup>rd</sup> River Crossing as part of its Large Local Major Schemes Programme.
  - 1.7. Following the consultation in March 2018, a government statement on the proposed major road network (MRN) is expected shortly. This 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 2020/21, 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 our strategy is to manage a slight deterioration.
- 2.2. The overall highway asset backlog at June 2018 is £37.9m, which has decreased from the 2016/17 figure of £51.4m. The backlog has reduced due to the implementation of the Greater Norwich Drainage scheme now completed, and slight improvement in road condition. However the condition surveys were undertaken in the autumn of 2017 prior to the 'beast from the east'.
- 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 for 2019-20 are in Appendix B.
- 2.6. In the November 2018 budget the Government announced an additional £420 million for highway infrastructure 2018-19. Norfolk's grant award was £12.694m. This funding has to be used in the current financial year, which is challenging. The distribution of the funds to enable this was agreed with the chair and vice chair and can be seen in Appendix E. The possibility of disruption of the programme over the winter months may require this to be adjusted.

## **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. Of this, £1.0m is to be allocated to the 3<sup>rd</sup> River Crossing in Gt.Yarmouth and £0.7m for Transforming Cities. The remaining amount is allocated 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 two-year programme in Appendix A.

3.3.2.3. Whilst accident 'cluster site' scanning still takes place to identify grouping of accidents, these are becoming increasingly rare and accidents tend to be more scattered, occurring predominantly along well trafficked routes.

3.3.2.4. International Studies indicate that analysis of the key risk factors of a section of highway is now a better guide to future accident occurrence than previous accident history. On the high speed strategic road network this suggests a need to move towards systematic Network Safety Improvement based on risk analysis rather than collision history.

3.3.2.5. Therefore, we also develop Route Safety Studies in line with the 'safe system' philosophy. The safe system philosophy acknowledges that road users are human and will make mistakes. Hence, the Route Safety Studies identify ways to make the highway environment more forgiving of human error and reduce the likelihood of mistakes resulting in a fatal or serious injury.

3.3.2.6. 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.

3.3.3. Parish Partnership programme.

- 3.3.3.1. 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.
- 3.3.3.2. From 2019-20 it is proposed that £25,000 will be added annually to the existing £300,000 from LTP. The Safety Camera Partnership has in former years given £80,000 for Speed Activated Message signs (SAMs) to be purchased and managed by Parishes. We will review the parish bids for 2019-20 to confirm the continuing level of demand. A bid will be submitted to the Safety Camera Scrutiny Board in March 2019. On this basis we are anticipating a match fund of £405,000 for 50% County Council contributions.
- 3.3.3.3. To give Parish/Town Council more time to develop bids, consistent with their budgeting cycles, letters inviting bids were sent out in June 2018. 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 2019
- 3.3.3.4. To further assist Town/Councils, the County Council [website](#) provides key supporting information.

#### 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. The proposed distribution is shown in Appendix D.
- 3.4.3. Local Road schemes / Junction Improvements.
  - 3.4.3.1. The proposed investment will enable those schemes already approved in 2018-19 to continue to progress with design. These are the A1066 Victoria Road junction with Vinces Road, Diss and the Station Road Link, Diss.
  - 3.4.3.2. The investment has funded nine feasibility studies to undertaken on County 'A' & 'B' road junctions to determine the cost, priority and future programme. Most sites would require the acquisition of land. We have made initial enquires with landowners to determine those who are supportive of our proposals.
  - 3.4.3.3. Of those with a supportive response, the Hempton junction of the B1146 and C556 produced the best combined cost benefit ratio for congestion and safety. A proposal to build a roundabout at this location has been added to the Capital programme for design in 2019-20 and build in 2020-21.

3.4.3.4. Norfolk County Council and North Norfolk District Councils will submit a joint proposal in the next LEP bidding round for a roundabout at the junction of A148 and A1082 Holway Road in Upper Sheringham.

#### 3.4.4. Market Town Studies

3.4.4.1. 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. The first Market Town study will be presented to committee in March 2019. Four of the studies have attracted match funding from District Councils to allow more in-depth work.

#### 3.4.4.2. Pedestrian Crossings and Footways

3.4.5. The proposed investment will be used to fund assessment and study work together with some scheme delivery. A new facility outside the High and Primary schools was built at Terrington St Clement in 2018-19. New facilities are planned for Colney, Old Buckenham and Wells in 2019-20. Other assessments are being undertaken to inform the priorities and cost for the future programme. Some may be funded from other income streams.

#### 3.4.5.1. Public Rights of Way

3.4.6. The proposed investment will allow approximately £200,000 to be invested in capital improvement and maintenance on PROW's for example surfacing and footbridge reconstruction. Works of £119,000 are scheduled for 2019-20.

#### 3.4.7. Local Member budget

3.4.7.1. 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 will be funded from the NCC £20m investment in highways.

### 3.5. **Major Projects**

#### 3.5.1. Great Yarmouth Third River Crossing

3.5.1.1. 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. As stated in para 3.3.1, The integrated Transport block will fund £0.5m of the local contribution in 2019-20.

#### 3.5.2. A140 Hempnall Roundabout

3.5.2.1. 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 has been secured in principle from the Community Infrastructure Levy (CIL) and LEP.

3.5.2.2. Works are planned to start in March 2019 subject to Planning approval and procurement.

3.5.3. Broadland Northway

3.5.3.1. The final section from the A1151 to Postwick was opened in the spring of 2018.

3.5.4. Transforming Cities

3.5.4.1. Transforming Cities is a £2.5 billion transport fund to support connectivity in some of England's largest cities, launched at the Autumn Budget 2017 and expanded in the 2018 Budget with funding running from 2018-19 to 2022-23. Around half has been allocated to Metro Mayoral Combined Authorities on a devolved basis with the remaining amount to be allocated across 12 cities.

3.5.4.2. The Greater Norwich area was one of the successful city regions in being shortlisted and Norfolk County Council will lead on the bid for a share of the funding. It receive an initial £50,000 as well as bespoke support from government to co-develop the strongest cases for investment.

3.5.4.3. Once finalised, funding decisions will consider the relative strength of each bid and their impact on improving connectivity, supporting employment and driving up productivity

3.5.4.4. While the city regions finalise proposals, £60 million from the Fund will be made available over the next year to share across transport schemes aimed at tackling head on some of the most pressing challenges faced by communities. To access this funding we will submit a bid by 4<sup>th</sup> January 2019 and expect to hear of the outcome in February.

3.5.4.5. We have made a provision of £700,000 from the LTP Integrated Transport Fund to enable the development of feasibilities and further bidding for stage 2.

3.5.4.6. As a result there may be additions to the Highway Capital Programme 2019-20-21.

3.5.5. Norfolk Infrastructure Delivery Plan

3.5.6. 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

3.5.7. The LTP Integrated Transport Fund is supporting the early development of Long Stratton Bypass and has attracted matched fund from South Norfolk District Council and Pooled Business Rates. Pooled Business Rates and Norfolk County Council are supporting the development of the Norwich Western Link.

3.5.8. Local Growth Fund (LGF)

3.5.9. 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. A contribution has also been confirmed for Hempnall A140 roundabout. A further bidding round for funding to 2019-20-21 is expected shortly.

### 3.6. **Walking and cycling**

3.6.1. A report on the “Norfolk Cycling & Walking Action Plan” was approved by EDT Committee on 17<sup>th</sup> 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.

3.6.2. 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 produce a prioritised network plan for cycling and walking infrastructure improvements based on effectiveness, cost and deliverability.

### 3.7. **Traffic Management.**

3.7.1. 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.

3.7.2. 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.

3.7.3. 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.



### 3.8. **Budgets.**

- 3.8.1. A summary of the recommended budgets, and a programme for 2019/20 and a provisional programme for 2020/21 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 2019-20**

- 4.1. The TAMP is updated annually and approved by Committee and Full Council. A copy of the TAMP approved by Full Council on 16 April 2018 is available on [our website](#).
- 4.2. An annual “Highway Asset Performance report” was presented to EDT Committee of 6 July 2018. 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.
- 4.5. The improvement plan has been successfully implemented and been subjected to an internal audit and peer review. This was reported to the committee chair in November 2018.
- 4.6. It is requested that the Committee to Full Council that it approves the adoption of the 2016 Code of Practice “Well-Managed Highway Infrastructure” following the successful implementation of the improvement plan.
- 4.7. It is requested that the Committee recommends to Full Council that it approves the TAMP for 2019/20 - 22/23.

## 5. **Hierarchy Review**

- 5.1. As part of the preparation for the adoption of the new Code of Practice, one of the improvement actions was to undertake a review of our highway network hierarchies. A summary of the review can be seen I Appendix F.
- 5.2. There are a few changes recommended to the road hierarchy. These are;-
- A1062 Hoveton to Potter Heigham is reclassified from 3A1 (Main Distributor) in the hierarchy to Special Access (3B3) in the same way as the A149 between Hunstanton and Cromer is to reflect its primary function as a tourist route.
  - The C517/C173 Hockering is re-designated as 3B2 (Local Access)

south of the C493 Stone Road and as 3B1 (HGV Access) north of Stone Road. The adjacent B1535 has replaced its function as 3A1 (Main Distributor)

- The C166 Wicklewood is re-designated as 3B1 (HGV Access), from 3A1 (Main Distributor), this designation would still allow access to Watton and Dereham for large vehicles avoiding the Mid-Norfolk Railway bridge on the B1135 but would better reflect its C road status.
- The C624 (B1149 to A140) Marsham, is re-designated from a 3A2 (Main Distributor) to a 3B1 HGV Access (from the Waste processing facility to A140) and 4A2 for the remainder.
- The B1534 Gorleston from A47 to A143 is re-designated from 3B2 (Local Access) to 3A2 (Main Distributor) to better recognise its function distributing traffic around rather than through Gorleston.
- The B1370 Gorleston (Middleton Road/Church Road) should be re-designated as 3B2 (Local Access) from 3A2 (Main Distributor), it should also be considered for downgrading to C class status

5.3. It is requested that the Committee approves these changes to Norfolk's local road hierarchy.

## **6. National Highways & Transport Network (NHT) Public Satisfaction Survey 2018**

6.1. For the 2018 survey 3,300 Norfolk residents rated our highway and transportation services. A briefing note was presented to the EDT committee in November.

6.2. Norfolk County Council ranked of 4<sup>th</sup> out of 28 county councils that participated in this year's NHT survey. This is an improvement on our ranking of 7<sup>th</sup> last year.

6.3. 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.

6.4. 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 2019-20.

## **7. Issues, risks and innovation**

7.1. **Resource Implications** Full Council will consider the overall County Council Capital Programme, which will include the overall budgets contained within this report.

7.2. **Legal Implications** The legal implications of individual schemes will be evaluated as part of the project delivery process.

### **7.3. Risk Implications/assessment**

7.3.1. Funding may be changed by Government (for example budget

announcements, or bidding opportunities) or the Council.

- 7.3.2. Although an allowance for inflation is budgeted for, if inflation exceeds what is expected the programme may be adversely affected.
- 7.3.3. Damage to assets can be caused by adverse weather, winter, drought, wind and flood. Our Fen roads are particularly susceptible to drought damage.
- 7.3.4. 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.
- 7.3.5. The County Council has underwritten a local contribution as part of the requirements of the funding opportunity, such as the 3<sup>rd</sup> 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.
- 7.3.6. 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 6 July 2018 approved the recommendations in “Highway Asset Performance” [Report](#) to EDT Committee of and [link to minutes](#)
3. At the EDT committee meeting on 19 January 2018 Members approved the Highway capital programme and Transport Asset Management Plan (TAMP) [Report](#) and [link to minutes](#)
4. At the EDT Committee of 16 March 2018 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 2018-19](#)

## 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:

**Officer name :** Nick Tupper **Tel No. :** 01603 224290

**Email address :** [Nick.tupper@norfolk.gov.uk](mailto:Nick.tupper@norfolk.gov.uk)



If you need this report in large print, audio, braille, alternative format or in a different language please contact 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

## APPENDIX A: Norfolk County Council- Highways Capital Programme Summary

Scheme Type	2019/20	Other Funding	Design Fee	Works
Major schemes	1,825	18,229	0	0
Bus infrastructure	20	0	2	18
Bus priority schemes	0	50	0	0
Public Transport Interchanges	140	250	0	0
Cycling schemes (County)	10	625	0	0
Cycling schemes (Norwich "City Cycle Ambition 2")	0	1,949	0	0
Walking schemes	335	565	30	290
Road crossings	10	289	0	0
Local road schemes	358	7,799	572	5,447
<b>Great Yarmouth sustainable transport package (LGF funded)</b>	0	3,848	205	1,080
<b>Attleborough Sustainable transport package (LGF funded)</b>	0	1,715	90	1,625
<b>Thetford Sustainable transport package (LGF funded)</b>	0	300	280	20
Traffic Management & Traffic Calming	10	2,427	187	2,390
Local Safety Schemes	260	0	23	130
Other Schemes, Future Fees & Carry Over Costs	30	1,129	35	0
<b>Integrated transport</b>	<b>2,998</b>	<b>39,174</b>	<b>1,424</b>	<b>11,000</b>
Structural/Routine/Bridge Maintenance	32,465		915	872
<b>Totals:</b>	<b>35,463</b>	<b>39,174</b>	<b>2,338</b>	<b>11,872</b>
<b>Notes:</b>				
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 Proposed Allocations

Structural Maintenance Budget Proposed Allocations 2019/20/21/22 (City & County) Draft	2019-20	2020-21	2021-22 (assumed funding)
<b>Funding</b>			
LTP Structural Maintenance Grant (needs)	23,043,000	23,043,000	23,043,000
LTP Structural Maintenance Grant (permanet 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 Coucil Contribution Reserves (challenge fund)	0	0	0
Local Growth Fund	225,000	150,000	150,000
County Contribution Market Town Drainage NCC borrowing	571,000		
County Council funding to cover £1.065m capitalisation from 2018-19	1,065,000	1,065,000	1,065,000
County Council funding to cover £1.599m capitalisation from 2019-20	1,559,000	1,559,000	1,559,000
Capital Integrated Transport Contribution	1,142,000	2,842,000	2,842,000
	<b>34,020,364</b>	<b>35,074,364</b>	<b>35,074,364</b>
<b>Spending</b>			
<b>Countywide specialist</b>			
Bridges	800,000	1,200,000	1,200,000
Bridges (small works)	400,000	400,000	400,000
Bridges Inspections	250,000	250,000	250,000
Bridges NPIF			
Traffic Signal Replacement	500,000	525,000	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	<b>2,760,000</b>	<b>3,185,000</b>	<b>3,185,000</b>
<b>Roads</b>			
Detrunk Principal Roads (Surfacing)			
Principal Roads (Surfacing)	1,067,013	1,100,000	1,100,000
Principal Roads (Surfacing) NPIF			
Principal Roads (Surfacing) LGF named scheme			
Principal Roads (Surface Treatment)	1,900,000	1,930,000	1,930,000
Principal Roads (Surface Treatment) LGF named scheme	225,000	150,000	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	<b>3,531,513</b>	<b>3,519,500</b>	<b>3,519,500</b>
B roads (surfacing)	552,000	600,000	600,000
B roads (surfacing) NPIF			
B roads (surface treatment)	943,000	943,000	943,000
B Roads (Surface Treatment) LGF named scheme			
sub total	<b>1,495,000</b>	<b>1,543,000</b>	<b>1,543,000</b>
C roads (surfacing and haunch)	200,000	500,000	500,000
C roads (surfacing and haunch) NPIF			
C roads (surface dressing)	3,805,000	4,124,390	4,124,390
sub total	<b>4,005,000</b>	<b>4,624,390</b>	<b>4,624,390</b>
U roads (surfacing and haunch)			
U roads (surface dressing)	3,805,000	4,124,390	4,124,390
sub total	<b>3,805,000</b>	<b>4,124,390</b>	<b>4,124,390</b>
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 repair	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 repair	295,000	295,000	295,000
Capitalisation of road markings and studs from 2018-19	500,000	500,000	500,000
sub total	<b>7,581,772</b>	<b>7,581,772</b>	<b>7,581,772</b>
Machine Patching	421,354	421,354	421,354
Patching element from Pothole fund	345,668	345,668	345,668
sub total	<b>767,022</b>	<b>767,022</b>	<b>767,022</b>
Winter Damage / Flood Damage Patching / Pothole	0	0	0
sub total	<b>0</b>	<b>0</b>	<b>0</b>
	<b>21,185,307</b>	<b>22,160,074</b>	<b>22,160,074</b>
Design fees in advance	150,000	150,000	150,000
Laboratory cores	30,000	30,000	30,000
Inflation at 3% of total budget	565,615	596,557	596,557
Pain Pot	461,877	441,401	441,401
Local Management Overhead for LT	2,100,000	2,100,000	2,100,000
Local Management Overhead for Mouchel	182,326	191,442	191,442
Local Management Overhead for Dynniq	60,775	63,814	63,814
Items from £1.599m capitalisation from 2019-20	1,559,000	1,559,000	1,559,000
Transport Programmes staff recharge to capital	180,076	180,076	180,076
Increase Area Staff time capital charges	50,000	50,000	50,000
ITS staff recharge to capital from 2018-19	20,000	20,000	20,000
Area Staff mileage recharge to capital	5,000	5,000	5,000
Capitalisation of activities related to local member activities	25,000	25,000	25,000
Further Capitalisation of staff time	15,000	15,000	15,000
additional design fees	250,000	250,000	250,000
Lab Bob overheads	0		
Contract costs etc.	<b>5,654,669</b>	<b>5,677,289</b>	<b>5,677,289</b>
<b>Vehicle Restraint Systems</b>			
Risk Assessment	32,000	32,000	32,000
Design & works	100,000	100,000	100,000
VRS Repairs	50,000	50,000	50,000
	<b>182,000</b>	<b>182,000</b>	<b>182,000</b>
<b>Footways &amp; Drainage &amp; signs</b>			
Signs & post	200,000	200,000	200,000
Area Managers Schemes	140,000	140,000	140,000
Footways - Category 1 & 2	561,144	450,000	450,000
Footways Category 3 & 4	1,369,492	1,575,000	1,575,000
Footways Category 3 & 4 Slurry	407,330	500,000	500,000
Drainage	584,422	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	571,000		
Capital Challenge Fund (Drainage)	0	0	0
	<b>4,238,388</b>	<b>3,870,000</b>	<b>3,870,000</b>
<b>Summary</b>			
<b>Total Structural Maintenance &amp; Bridges Spending</b>	<b>34,020,364</b>	<b>35,074,364</b>	<b>35,074,364</b>
<b>Probable final budget</b>	<b>34,020,364</b>	<b>35,074,364</b>	<b>35,074,364</b>

## **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

TC = Transforming Cities

**APPENDIX C: Proposed Highways Capital Improvements Programme**

Sub-programme	District	Main funding source	Scheme	2019/20	Other Funding	Design Fee	Works	2020/21	Other Funding	Comments
<b>Major schemes</b>										
NDR	Norwich	DfT (NDR/Postwick)	Norwich Northern Distributor Road and Postwick Hub(DfT and NCC Corporate funding)	£0	£0	£0	£0	£0	£0	
NCC Extra £20m	Norwich	NCC extra £20m	Norwich Northern Distributor Road and Postwick Hub(DfT and NCC Corporate funding)	£0	£0	£0	£0	£0	£0	
GYSTP	Great Yarmouth	LGF	Great Yarmouth - Third River Crossing Scheme - Early Development Work	£0	£0	£0	£0	£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	£4,668,000	£0	£0	£0	£31,362,000	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
NCC	Great Yarmouth	NCC	Great Yarmouth - Third River Crossing Scheme	£0	£10,250,000	£0	£0	£0	£6,848,000	Funding source to be determined (bid underwritten by Norfolk County Council)
LTP	Great Yarmouth	LTP	Great Yarmouth- Third River Crossing	£1,000,000	£0	£0	£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	LTP	Long Stratton Bypass (NCC Design)	£125,000	£375,000	£0	£0	£0	£0	
TFN	Norwich	LTP	Transforming Cities - Feasibility Funding	£700,000	£0	£0	£0	£0	£0	
NCC	Broadland	NCC	A47-A1067 (Wensum Valley) Western Link Road	£0	£1,948,000	£0	£0	£0	£0	£974k from Pooled Business Rates and £974k from NCC reserves Match Funding
LTP	South Norfolk	Developer	Easton / Longwater (A47/A1074) Junction f) Part signalisation of the Longwater southern dumbbell roundabout	£0	£988,000	£0	£0	£0	£0	Development of junction to support growth
<b>Bus infrastructure</b>										
LTP	Countywide	LTP	County- DDA Bus stop upgrades	£10,000	£0	£1,000	£9,000	£10,000	£0	
LTP	Norwich	LTP	Norwich - Bus Infrastructure Improvements (DDA)	£10,000	£0	£1,000	£9,000	£10,000	£0	
<b>Bus priority schemes</b>										
TFN	Norwich	CIL	Norwich - A140 Cromer Road Bus Priority	£0	£50,000	£0	£0	£0	£0	
<b>Public Transport Interchanges</b>										
LTP	Countywide	LTP	Countywide Public Transport Interchanges	£140,000	£0	£0	£0	£140,000	£0	small measures across all inter changes
NCC extra £20m	South Norfolk	NCC extra £20m	Diss - Station Link Road and Bus Stop Provision (Feasibility being undertaken PC2045)	£0	£250,000	£0	£0	£0	£0	
TFN	Norwich	Developer	Norwich - Anglia Square / Edwards Street - Bus Interchange (part S106 funded)	£0	£0	£0	£0	£25,000	£195,000	Dependent on development proposals
<b>Cycling schemes (County)</b>										
LGF	Breckland	0	Attleborough - London Road LEP Cycle Path	£0	£39,500	£0	£0	£0	£38,000	
LTP	Countywide	LTP	Future Cycling Schemes	£10,000	£0	£0	£0	£10,000	£0	Match funding to support other externally funded to schemes
<b>Cycling schemes (Norwich "City Cycle Ambition 2")</b>										
TFN	Norwich	CCA2	Earlham Freeways	£0	£585,000	£0	£0	£0	£0	
TFN	Norwich	CCA2	Earlham Road outer ring road junction to Heigham Road junction	£0	£1,264,000	£0	£0	£0	£0	
TFN	Norwich	CCA2	Blue and Yellow 20mph restrictions	£0	£100,000	£0	£0	£0	£0	
<b>Walking schemes</b>										
LTP	Countywide	LTP	Future Footway Feasibility Schemes Fees	£10,000	£0	£10,000	£0	£10,000	£0	
LGF	Breckland	LGF	Attleborough - Queens Road to Sports Hall	£0	£105,000	£0	£0	£0	£0	
LTP	Countywide	LTP/Parish	Delivering local highway improvements in partnership with Town and Parish Councils	£300,000	£300,000	£10,000	£290,000	£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	£0	£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	£0	£0	£15,000	£0	
NCC extra £20m/ PROW	Countywide	NCC Extra £20m	Purchase of stock of pedestrian gates	£0	£2,000	£0	£0	£0	£0	
NCC extra £20m/ PROW	Breckland	NCC Extra £20m	Unallocated Prow Funding	£0	£0	£0	£0	£0	£17,000	
NCC extra £20m/ PROW	Breckland	NCC Extra £20m	Swaffham - From Castle Acre Road to New Sporre Road	£0	£5,000	£0	£0	£0	£0	
NCC extra £20m/ PROW	Broadland	NCC Extra £20m	Acle -Short dyke Lane to river	£0	£10,000	£0	£0	£0	£0	other funding is contribution from NCC extra £20m
NCC extra £20m/ PROW	Broadland	NCC Extra £20m	Acle -Weavers' Way circular walk	£0	£3,000	£0	£0	£0	£0	other funding is contribution from NCC extra £20m
NCC extra £20m/ PROW	Broadland	NCC Extra £20m	Sparham -Weavers' Way	£0	£1,000	£0	£0	£0	£0	other funding is contribution from NCC extra £20m
NCC extra £20m/ PROW	King's Lynn & West Norfolk	NCC Extra £20m	Ingoldisthorpe - Narrow path linking two parts of the village avoiding road with no footway	£0	£15,000	£0	£0	£0	£0	other funding is contribution from NCC extra £20m
NCC extra £20m/ PROW	North Norfolk	NCC Extra £20m	Horning - FP7 From Lower Street to River	£0	£7,000	£0	£0	£0	£0	other funding is contribution from NCC extra £20m
NCC extra £20m/ PROW	North Norfolk	NCC Extra £20m	Cley - Coast road to area north of FP27	£0	£15,000	£0	£0	£0	£0	other funding is contribution from NCC extra £20m
NCC extra £20m/ PROW	North Norfolk	NCC Extra £20m	Blickling - Weavers' Way	£0	£500	£0	£0	£0	£0	other funding is contribution from NCC extra £20m
NCC extra £20m/ PROW	North Norfolk	NCC Extra £20m	Eringham - Weavers' Way	£0	£1,000	£0	£0	£0	£0	other funding is contribution from NCC extra £20m
NCC extra £20m/ PROW	North Norfolk	NCC Extra £20m	Potter Heigham - Weavers' Way	£0	£1,000	£0	£0	£0	£0	other funding is contribution from NCC extra £20m
NCC extra £20m/ PROW	North Norfolk	NCC Extra £20m	Aldborough - Weavers' Way	£0	£2,500	£0	£0	£0	£0	other funding is contribution from NCC extra £20m
NCC extra £20m/ PROW	North Norfolk	NCC Extra £20m	Cley - England Coast Path	£0	£3,500	£0	£0	£0	£0	other funding is contribution from NCC extra £20m
NCC extra £20m/ PROW	South Norfolk	NCC Extra £20m	Swardston -From B1113 to Cavell Close	£0	£30,000	£0	£0	£0	£0	other funding is contribution from NCC extra £20m
NCC extra £20m/ PROW	South Norfolk	NCC Extra £20m	Denton - FP21/TM28241 Footbridge replacement Carries FP21 over a tributary of the River Waveney	£0	£38,000	£0	£0	£0	£0	other funding is contribution from NCC extra £20m
TFN	Norwich	LTP	Norwich- future walking schemes	£10,000	£0	£10,000	£0	£10,000	£0	
<b>Road crossings</b>										
TFN	Norwich	LTP	Norwich-provision of dropped kerbs	£10,000	£0	£0	£0	£10,000	£0	
NCC extra £20m/ Ped Crossing	Norwich	NCC extra £20m	Norwich - Cleverland Road	£0	£0	£0	£0	£0	£50,000	
NCC extra £20m/ Ped Crossing	Broadland	NCC extra £20m	Hellesdon - Middletons Lane near Kinsale School	£0	£0	£0	£0	£0	£50,000	Feasibility Study complete
NCC extra £20m/ Ped Crossing	South Norfolk	NCC extra £20m	Colney - Contribution to Ped Crossing Hospital Roundabout	£0	£75,000	£0	£75,000	£0	£0	Contribution to a Developer Scheme
NCC extra £20m/ Ped Crossing	North Norfolk	NCC extra £20m	Wells Next The Sea - The Quay	£0	£64,000	£0	£0	£0	£0	Feasibility Study complete and Local Member and Parish have agreed Layout
NCC extra £20m/ Ped Crossing	South Norfolk	NCC extra £20m	Old Buckenham - B1077	£0	£150,000	£0	£150,000	£0	£0	



**APPENDIX C: Proposed Highways Capital Improvements Programme**

Sub-programme	District	Main funding source	Scheme	2019/20	Other Funding	Design Fee	Works	2020/21	Other Funding	Comments
<b>Local road schemes</b>										
NCC Extra £20m/ Junctions Imp	North Norfolk	NCC Extra £20m	Hempton B1146/C550 junction improvement	£0	£190,000	£0	£0	£0	£1,152,000	To be taken forward for Design and Construction
NCC Extra £20m/ Market Towns	Countywide	NCC Extra £20m	Market Town Studies	£0	£0	£0	£0	£0	£80,000	Market Town Studies programme agreed by members
NCC Extra £20m/ Market Towns	King's Lynn & West Norfolk	NCC Extra £20m	Downham Market - Market Town Study	£0	£50,000	£0	£0	£0	£0	£25k to be funded from Business rates pool
NCC Extra £20m/ Market Towns	North Norfolk	NCC Extra £20m	Fakenahm - Market Town Study	£0	£50,000	£0	£0	£0	£0	£25k to be funded from Business rates pool
NCC Extra £20m/ Market Towns	Broadland	NCC Extra £20m	Wroxham/ Hoveton - Market Town Study	£0	£50,000	£0	£0	£0	£0	£25k to be funded from Business pooled rates
NCC Extra £20m/ Market Towns	South Norfolk	NCC Extra £20m	Wymondham - Market Town Study	£0	£50,000	£0	£0	£0	£0	£25k to be funded from Business rates pool
NCC Extra £20m/ Market Towns	Broadland	NCC Extra £20m	Aylsham - Market Town Study	£0	£20,000	£0	£0	£0	£0	
NCC Extra £20m/ Market Towns	Countywide	NCC Extra £20m	Market Town Interventions	£0	£500,000	£0	£0	£0	£745,000	Market Town interventions to follow on from study recommendations
LTP	Broadland	LTP	NDR works resulting from monitoring	£190,000	£0	£0	£0	£0	£0	
LTP	Countywide	LTP	LTP4 Development Countywide	£30,000	£0	£30,000	£0	£30,000	£0	
TFN	Norwich	LGF	A11 Newmarket Road / ORR & Leopold Road Junctions	£0	£1,405,000	£85,000	£1,320,000	£0	£0	0
NPIF	South Norfolk	NPIF	Long Stratton / A140 / B1527 Hempnall Crossroads Improvements	£0	£2,107,000	£0	£2,107,000	£0	£0	NPIF funding awarded for 2018/19/20
Local Road Schemes	South Norfolk	LGF	Long Stratton / A140 / B1527 Hempnall Crossroads Improvements	£0	£650,000	£0	£650,000	£0	£0	Funding Source to be confirmed if not successful to be underwritten by Norfolk County Council
Local Road Schemes	South Norfolk	CIL	Long Stratton / A140 / B1527 Hempnall Crossroads Improvements	£0	£216,000	£0	£216,000	£0	£375,000	0
NCC Extra £20m/ Junctions Imp	South Norfolk	NCC Extra £20m	Newton Flotman A140 turn on to Flordon Road Junction Improvement	£0	£0	£0	£0	£0	£0	Feasibility Study ongoing current proposals do not give sufficient capacity in medium term. Other proposal needs to be scoped
LTP	South Norfolk	Developer	Longwater Lane/Bawburgh lane/Dereham road	£0	£988,000	£0	£0	£0	£0	0
LTP	King's Lynn & West Norfolk	LTP	Kings Lynn - Southgates Roundabout Study	£50,000	£50,000	£50,000	£0	£0	£0	0
NCC Extra £20m/ Junctions Imp	South Norfolk	NCC Extra £20m	Diss- A1066 Vincos Road junction improvement	£0	£620,000	£282,000	£338,000	£0	£0	Subject to availability of land. Feasibility done
NCC Extra £20m/ Junctions Imp	South Norfolk	Developer	A146 George lane, Iddon	£0	£853,000	£50,000	£803,000	£0	£0	Subject to developer funding.
NCC Extra £20m/ Junctions Imp	Countywide	NCC Extra £20m	Unallocated Funding	£0	£0	£0	£0	£0	£0	From 2020-21
LTP	Countywide	LTP	Unallocated Funding	£13,000	£0	£0	£13,000	£0	£0	0
LTP	Broadland	LTP	Post NDR Environmental monitoring	£75,000	£0	£75,000	£0	£0	£0	Monitoring until 2033/34
<b>Great Yarmouth sustainable transport package (LGF funded)</b>										
GYSTP	Great Yarmouth	LGF	Great Yarmouth, A1243 Bridge Road / Southtown Road / Station Road Junction Improvements D&C	£0	£600,000	£100,000	£500,000	£0	£5,000	Subject to scheme demonstrating benefits and complementing 3rd River crossing
GYSTP	Great Yarmouth	LGF	Gt Yarmouth - Nottingham Way - Design and Construct	£0	£35,000	£5,000	£30,000	£0	£0	
GYSTP	Great Yarmouth	LGF	Great Yarmouth, North Town Centre Walking and Cycling Improvements	£0	£133,000	£0	£0	£0	£137,000	Project Brief to be issued shortly. 3 schemes: 1. Fullers Hill Footway/Cyclway; 2. Broad Row Cycle Link; 3. TRO review. Brief not allocated to designer.
GYSTP	Great Yarmouth	LGF	Great Yarmouth - Congestion relief schemes	£0	£1,500,000	£0	£0	£0	£0	
GYSTP	Great Yarmouth	LGF	Great Yarmouth - Sustainable transport priorities	£0	£930,000	£0	£0	£0	£63,000	
GYSTP	Great Yarmouth	LGF	Great Yarmouth- The Conge and rail station interchange	£0	£650,000	£100,000	£550,000	£0	£0	
<b>Attleborough Sustainable transport package (LGF funded)</b>										
ASTP	Breckland	LGF	Attleborough - Railway Station Car Park	£0	£220,000	£20,000	£200,000	£0	£0	
ASTP	Breckland	LGF	Attleborough Sustainable transport package	£0	£0	£0	£0	£0	£185,000	
ASTP	Breckland	LGF	Attleborough - High Street/ Exchange Street Junction	£0	£261,000	£11,000	£250,000	£0	£0	
ASTP	Breckland	LGF	Attleborough - Queens Road/ Church Street	£0	£424,000	£24,000	£400,000	£0	£0	
ASTP	Breckland	LGF	Attleborough - Queens Square Public Realm	£0	£525,000	£25,000	£500,000	£0	£0	
ASTP	Breckland	LGF	Attleborough - Queens Square Car Park	£0	£285,000	£10,000	£275,000	£0	£0	
<b>Thetford Sustainable transport package (LGF funded)</b>										
LGF	Breckland	LGF	Thetford - Croxton Road Cycle Path	£0	£300,000	£280,000	£20,000	£0	£0	
<b>Traffic Management &amp; Traffic Calming</b>										
TFN	Norwich	LGF/CIL	Prince of Wales Road and Rose Lane traffic measures	£0	£1,022,000	£82,000	£940,000	£0	£0	
TFN	Norwich	LGF	A11 Newmarket Road / ORR & Leopold Road Junctions	£0	£1,405,000	£85,000	£1,320,000	£0	£0	
TFN	South Norfolk	LTP	Costessey - West end Traffic Calming	£0	£0	£10,000	£130,000	£0	£0	Scheme required in association with NDR
TFN	Broadland	LTP	NDR monitoring and B1535 speed limit	£10,000	£0	£10,000	£0	£0	£0	
<b>Local Safety Schemes</b>										
LTP	Norwich	LTP	Norwich A147 Kettis Hill Barrack Street LSS Roundabout Improvements	£66,500	£0	£5,000	£61,500	£0	£0	
LTP	North Norfolk	LTP	Northrepps A149 / A140 Local Safety Scheme TRO and Signs	£22,000	£0	£3,500	£18,000	£0	£0	
LTP	North Norfolk	LTP	Hempton: A1065/Pond Road LSS	£14,000	£0	£4,000	£10,000	£0	£0	
LTP	Breckland	LTP	A134 Route Safety Scheme	£50,000	£0	£10,000	£40,000	£0	£0	
LTP	Countywide	LTP	Unallocated local road scheme funding	£97,500	£0	£0	£0	£250,000	£0	To be used as match funding on jointly funded schemes
LTP	Countywide	LTP	Safety Partnership Schemes / contribution to maintenance schemes	£10,000	£0	£0	£0	£10,000	£0	
<b>Other Schemes, Future Fees &amp; Carry Over Costs</b>										
LTP	Countywide	LTP	Pre-feasibility work	£0	£25,000	£25,000	£0	£0	£25,000	
NCC extra £20m	Countywide	NCC extra £20m	Members Fund	£0	£504,000	£0	£0	£0	£504,000	
LTP	Countywide	LTP	Fees for future schemes (studies/preliminary)	£10,000	£0	£10,000	£0	£10,000	£0	
NCC	Countywide	NCC	Countywide LED replacement	£0	£600,000	£0	£0	£0	£0	
LTP	Countywide	LTP	Retention / Land costs on completed schemes	£20,000	£0	£0	£0	£20,000	£0	
<b>Totals:</b>				<b>£2,998,000</b>	<b>£38,589,000</b>	<b>£1,423,500</b>	<b>£11,224,500</b>	<b>£871,000</b>	<b>£42,156,000</b>	

**APPENDIX D- Funding, Additional £20m Highways investment - Proposed budget distribution**

Work Type	Sub-type	Initial Allocation	2018-19	2019-20	2020-21	2021-22	Total
NDR		£12,000,000	£12,000,000	£0	£0	£0	£12,000,000
County Councillor Member Fund		£2,016,000	£504,000	£504,000	£504,000	£504,000	£2,016,000
Parish Partnerships		£200,000	£50,000	£50,000	£50,000	£50,000	£200,000
Market Towns	studies	£2,050,000	£100,000	£120,000	£80,000	£5,000	£305,000
	interventions		0	500000	745000	500000	£1,745,000
PROW		£200,000	£59,616	£123,000	£17,384		£200,000
Footways and crossings	works	£833,000	£182,921	£289,366	£107,250	186,345	£765,882
	assessments		67,119	0	0	£0	£67,119
Junction improvements	works	£2,701,000	12,334	1,040,000	1,152,000	359,460	£2,563,794
	feasibility		137,206			0	£137,206
		£20,000,000	£13,113,195	£2,626,366	£2,655,634	£1,604,805	£20,000,000

Key



=

indicative

## APPENDIX E – Funding Additional Maintenance Funding for Highway Infrastructure

2018-19 Initial Distribution

5,000	Bridges
6,595,000	Resurfacing
250,000	Footways/Shared Use
925,000	Small scale capitalised items (drainage repairs, signs etc)
1,375,000	layered / Machine Patching / Potholes
2,000,000	Fen road repairs
750000	Surface Dressing
794000	Contributions to schemes within existing programme (£686,000 surfacing, £108,000 footways)
12,694,000	Grant

## APPENDIX F - Norfolk Hierarchy Review

### Norfolk Hierarchy Review - July 2018

The following maps and text form a detailed summary of the Norfolk Hierarchy Review (2018) undertaken as part of the adoption of *Well-managed Highway Infrastructure – A Code of Practice*

Norfolk's Principal Primary (2B) and Non-Primary (2C) A-road network

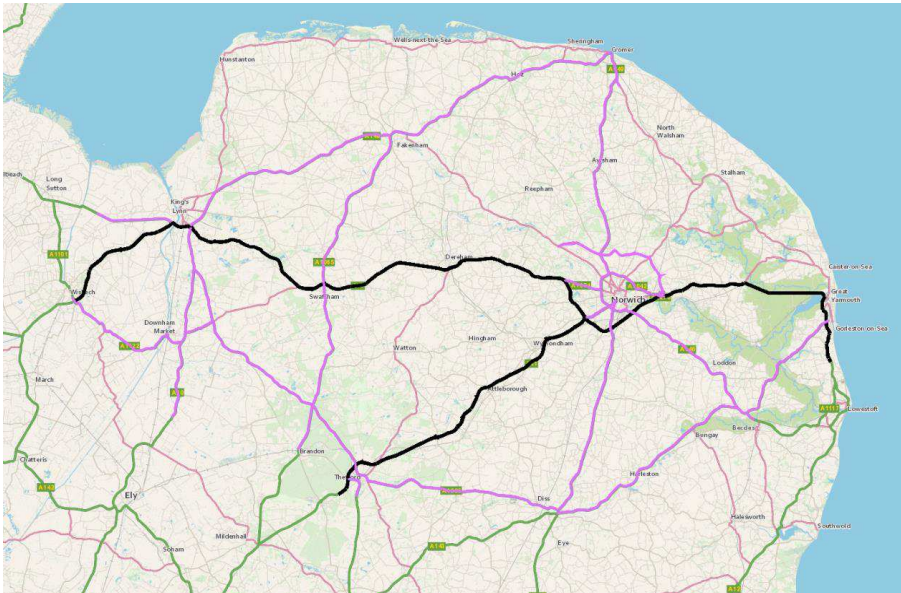


Figure 1 – Map showing; Trunk Roads (Black), Principal Primary (Purple), Non-Primary (Red)

This report recommends no changes to the Principal Primary (2B) and Non Primary (2C) hierarchy.



Figure 2 -Map showing; Proposed Major Road Network in Norfolk (Trunk Roads blue, MRN red) – Image from DfT consultation.

The opening of the Broadland Northway (NDR) in 2017/8 and the Transforming Cities project (due to complete in 2023) presents an ideal opportunity to study and deliver changes to the current Principal Primary and Non-Primary hierarchy in the Greater Norwich area.

Norfolk also has an A-road Main Distributor category, 3A1, this is made up of the –

- A1062
- A1064

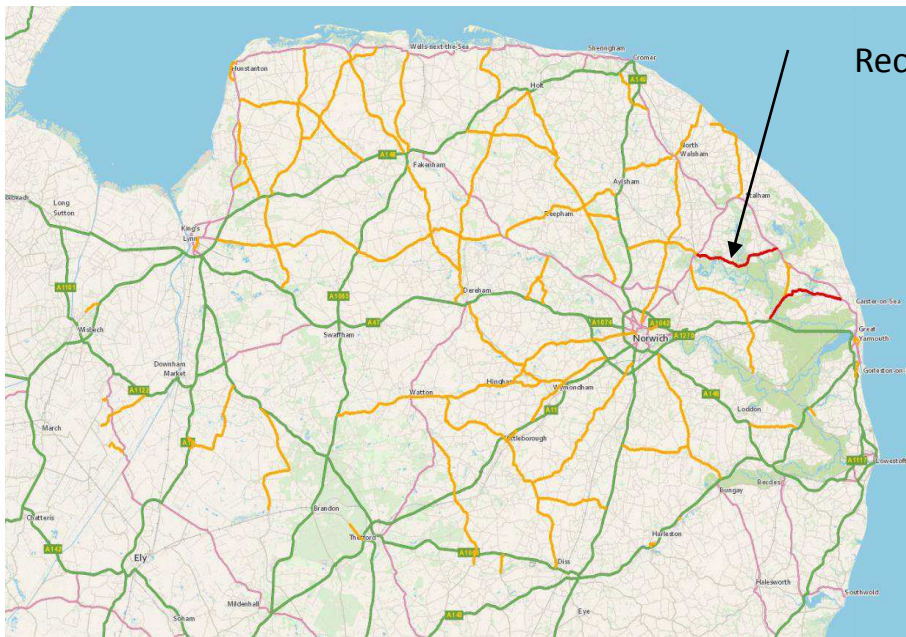


Figure 3- Map Showing; A-road Main Distributor (3A1) in red and B-road Main Distributor (3A2) in orange

The A1062 is primarily a tourist route serving the interior of the Broads area, it links the A1151 in Hoveton with the A149 in Potter Heigham.

The A1064 has a split function, between the A47 and the B1152 it functions as a Non Primary A-road carrying vehicle flows of around 12,000 vehicles a day. East of the B1152 junction traffic flows half to around 6,000 vehicles a day and it functions more as the A1062 does. However, due to the fragility of the A47 (T) Acle Straight in terms of network resilience, the A1064 also serves as the diversion route during times of closure.

It is recommended that the A1062 is reclassified from 3A1 in the hierarchy to Special Access (3B3) in the same way as the A149 between Hunstanton and Cromer is to reflect its primary function as a tourist route.

B-roads are classified as 3A2 Main Distributer within the Norfolk County Council Route Hierarchy. There are notable exceptions to this –

The C517/C173 within Hockering, from the A47 to the junction with the B1535 is still classified as 3A2.

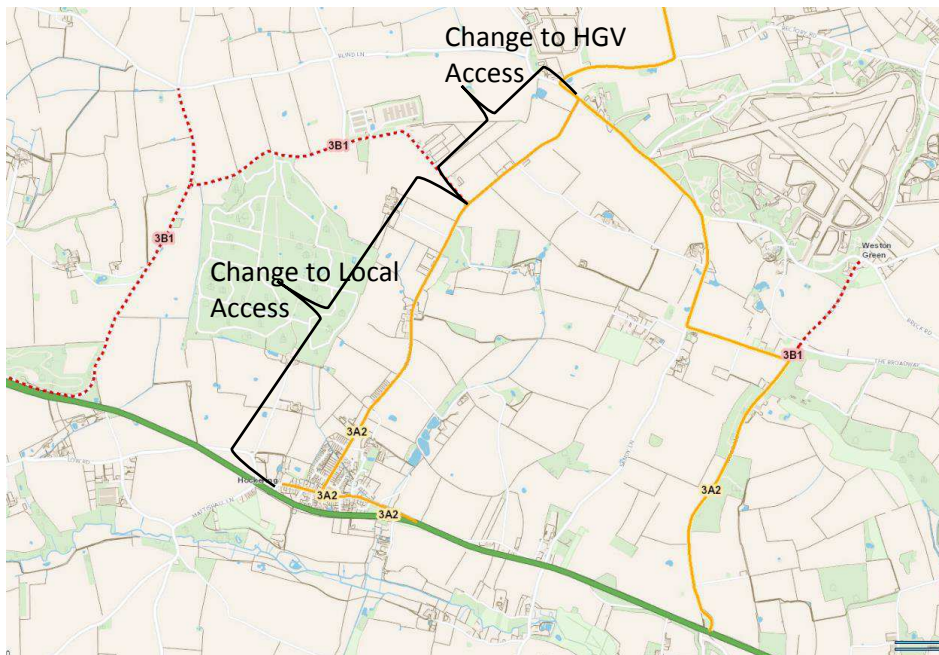


Figure 4 – Map Showing; Hockering Area Hierarchy

Recommendation; The C517/C173 Hockering is re-designated as 3B2 Local Access south of the C493 Stone Road and as 3B1 HGV Access north of Stone Road. The adjacent B1535 has replaced its function

The C166 through Wicklewood is designated as 3A2 between the B1108 and the B1135.

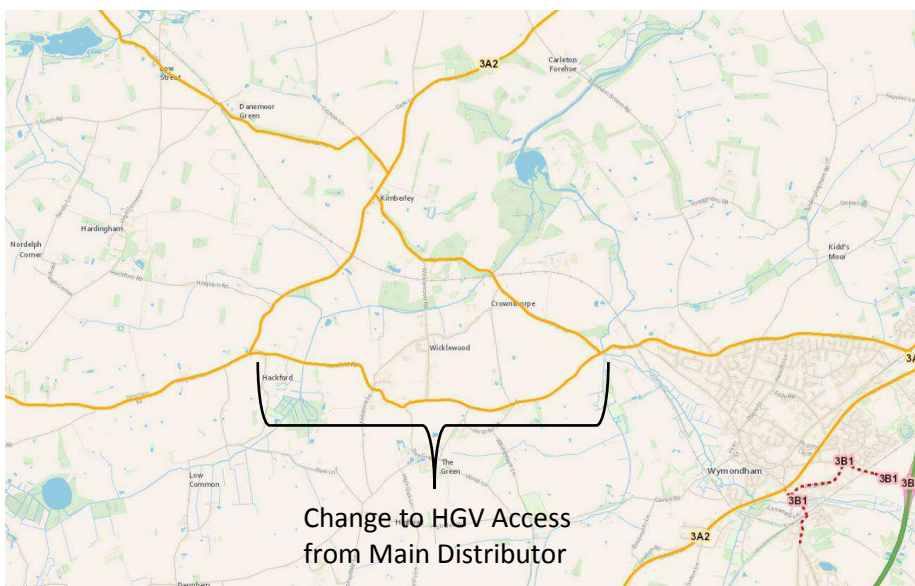


Figure 5- Map Showing; Wicklewood area Hierarchy

Recommendation; The C166 Wicklewood is redesignated as 3B1 HGV Access, this designation would still allow access to Watton and Dereham for large vehicles avoiding the Mid-Norfolk Railway bridge on the B1135 but would better reflect its C road status.

The C264 north of Hevingham is designated as 3A2 from the B1149 to the A140.

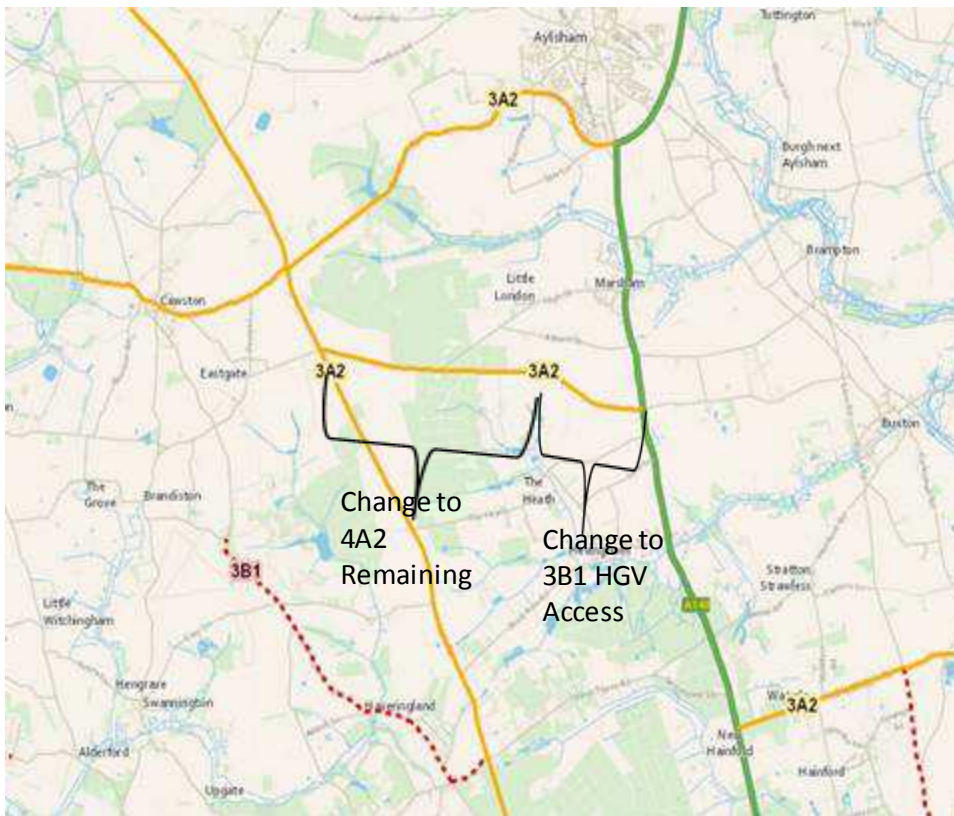


Figure 6- Map Showing; Hierarchy north of Hevingham

Recommendation; The C624 north of Hevingham is re-designated as 3B1 HGV Access between the A140 and the Bio digester Plant with the remainder becoming 4A2. This provides an appropriate route to/from the plant for the majority of vehicle movements and uses the Principal Primary Network.

## Gorleston and Bradwell

Conversely the B1534 between the A143 and the A47 in Gorleston is not designated as 3A2 Main Distributor but as 3B2 Local Access Route.

Similarly the B1370 (Middleton Road/Church Road) links the A47 south of Gorleston to the A143 and is classed as 3A2 within the Norfolk County Council Route Hierarchy. It provided functional access to the A143 from the A47 (A12 as was). With the construction of the new B1534 Beaufort Way link, its function becomes superfluous.

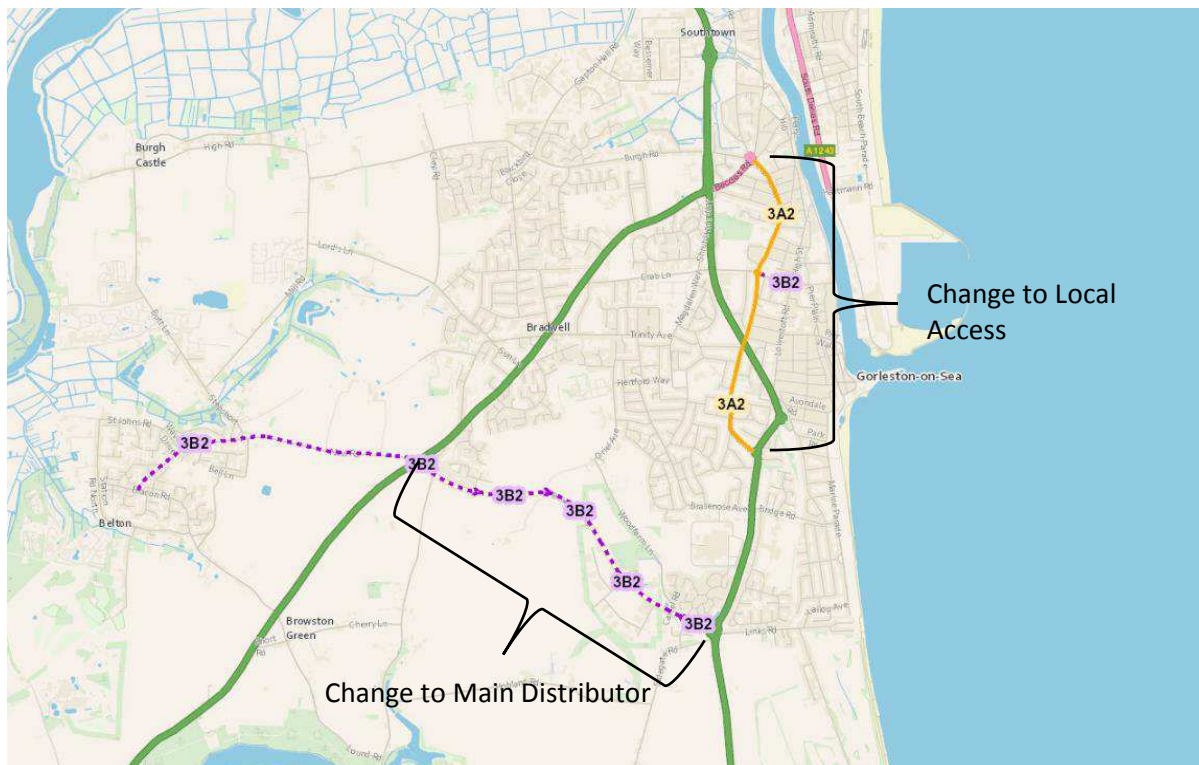


Figure 7- Map Showing; Gorleston area Hierarchy

Recommendation; Re-designate the B1534 from Local Access to Main Distributor to better recognise its function as a link road. The B1370 (Middleton Road/Church Road) should be re-designated as Local Access from Main Distributor, it should also be considered for downgrading to C class status.



## HGV Access Routes (3B1)

HGV movement is primarily expected on the major road network (A and B-class) and then HGVs are expected to and are sign posted to service settlements using Local Access Routes.

HGV routes sit a part from Local Access Routes and are designed to connect HGV movement generators with the rest of the network.

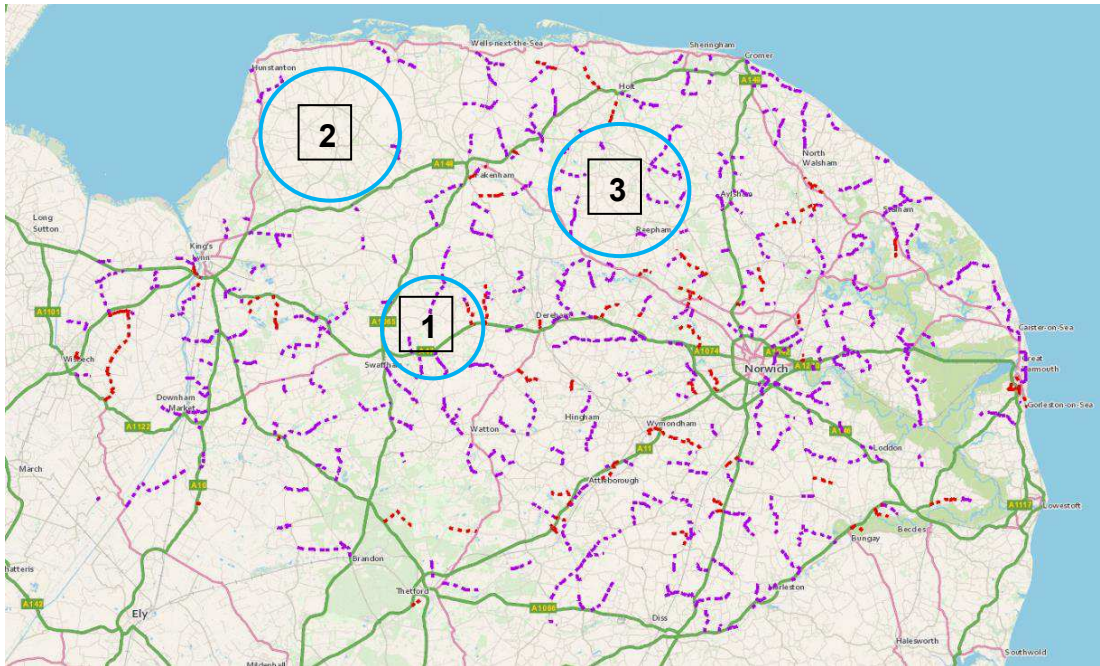


Figure 8- Map Showing HGV Access Routes (3B1) in red and Local Access Routes (3B2) in purple.

Recommendation; Specific changes to HGV Access Routes have been covered elsewhere (e.g. Wicklewood Main Distributor change).

Local Access Routes (3B2) connect settlements to the rest of the Highway Network, in general this should be via a higher classification road. Local Access Routes are signed from higher classification routes so that drivers are encouraged to use them.

In general following the 1995-2005 cell review period a single Local Access Route was identified for a Parish. There are some anomalies where, for example a parish contains more than one distinct settlement. In these instances additional Local Access Routes have been provided.

Conversely there are some parishes which do not have a Local Access Route identified they are;

1. The area north of the A47 bounded by the A1065 to the west, The B1146 to the east and the B1145 to the north. Within this area the Parishes of Little Dunham and Lexham do not have designated 3B2 Local Access Routes. Nor do the settlements of Great Palgrave and Great Fransham.



## Tourist Routes (3B4)

Tourist Access Routes connect to the next available higher rank in the Route Hierarchy allowing drivers to reach their chosen destination of interest.

There is at present no mechanism to add/remove or review tourist routes if for example an attraction opened/closed or a new road opened providing better access.

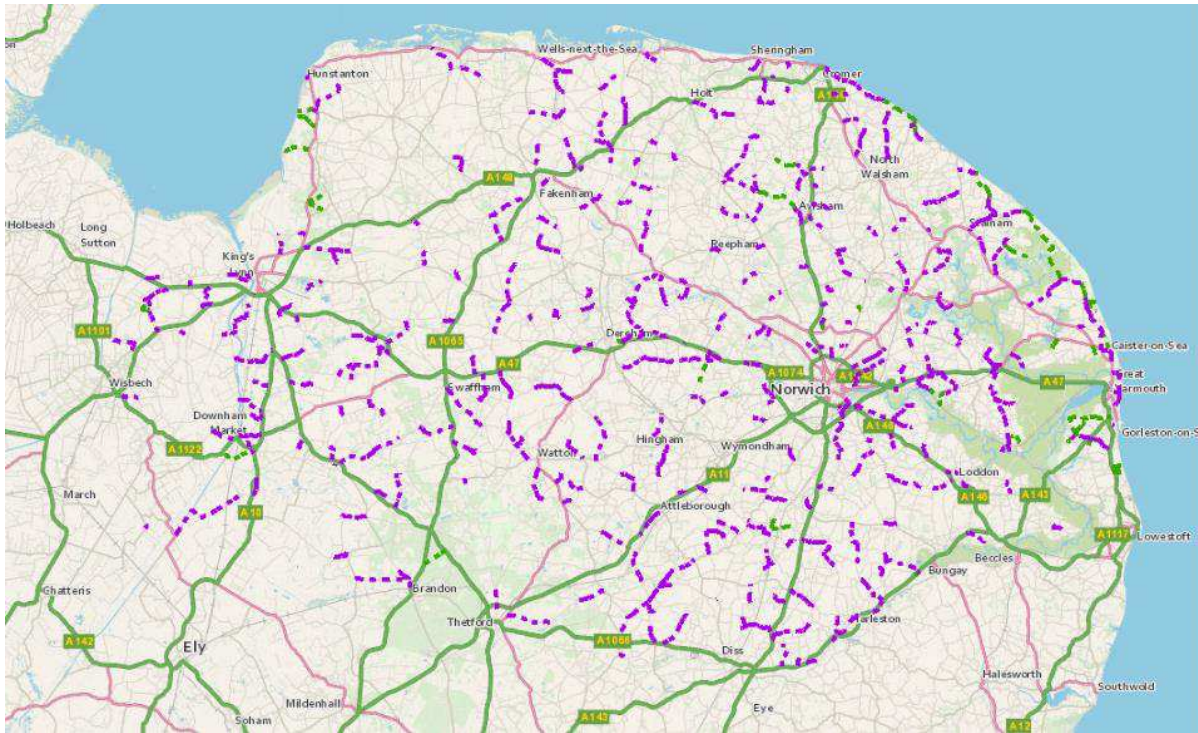


Figure 10 – Map Showing; Local Access Routes (purple) and Tourist Routes (broken green)

Recommendation; A policy/procedure should be developed to add or remove tourist destinations and review the network access for that destination.