

<b>Report to</b>	Cabinet 16 July 2014	<b>Item</b>
<b>Report of</b>	Head of city development services	<b>8</b>
<b>Subject</b>	Push the Pedalways: reallocation of budgets between projects	

## KEY DECISION

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### Purpose

To consider a virement between existing capital budgets allocated to the Push the Pedalways projects.

### Recommendation

To approve a budget virement of £439,000 between the capital programme budgets allocated to Push the Pedalways project 5105 Earlham Road (Gipsy Lane – Christchurch Road) and project 5113 Tombland and Palace Street.

### Corporate and service priorities

The report helps to meet the corporate priority “A prosperous city” and “A city of character and culture” and the service plan priority to improve the quality of cycling infrastructure by implementing the Push the Pedalways programme.

### Financial implications

The proposed virement is to be made within the overall £5.774M capital budget approved for the Push the Pedalways programme.

**Ward/s:** University, Nelson, Town Close, Mancroft, Thorpe Hamlet, Crome

Cabinet member: Cllr Mike Stonard & Cllr Alan Waters

### Contact officers

Ben Webster, Design Conservation and Landscape Manager 01603 212518

Paul Smithson, Planning Obligations Officer 01603 212603

### Background documents

None

# Report

## Background

1. On 17 April 2013 Cabinet supported a bid to the Department for Transport for a Cycle City Ambition grant worth £3,724,000 (on the basis of £1,830,000 match funding). In August 2013 the Prime Minister announced that Norwich was one of eight cities that were successful. On 12 September 2013 Cabinet agreed the inclusion of the grant and matched funding in the capital plan.
2. Subsequently £163,000 of additional housing capital money was been added to the programme budget to enable the (re)construction of a ramp / steps on housing land between Hassett Close and Heathgate, which was agreed at the 26 March 2014 Cabinet.
3. A further £57,000 of S.106 funding was allocated to the programme as part of agreeing the capital plan for 2014/15. The budget for the programme therefore is currently £5,774,000.

## Virement

4. When the application was submitted to the Department for Transport plans for most of the projects had not been fully drawn up. It was therefore anticipated that in the course of developing the programme some projects would prove to be more expensive than originally expected and others less. It was also possible that some projects would prove not to make a cost-effective contribution to the objectives of the programme and therefore might be cancelled to ensure that more cost-effective projects could be implemented to a high quality standard.
5. The table in 'Appendix 1' lays out the current budget for each project and the proposed virement between project 5105 Earlham Road (Gypsy Lane – Christchurch Road) and project 5113 Tombland & Palace Street.
6. The objectives that were set for the Earlham Road project were to provide a safer and more convenient route for cyclists between Gypsy Lane and Christchurch Road on the Green Pedalway. The main area of concern to be addressed is at the roundabout where the outer ring road, Earlham Road and Gypsy Lane meet.
7. The Earlham Road project is important in its own right to enable cyclists from Bowthorpe and West Earlham to reach the city centre more easily. However, its implementation is not fundamental to the achievement the objectives for Push the Pedalways, which concentrate on improving the Pink Pedalway.
8. It became apparent during the development of the Tombland and Palace Street project that the opportunity existed to create a safe and convenient off carriageway cycle track and achieve a much better pedestrian environment. However, to do so required considerably more money than the more modest scheme that was originally envisaged. In light of this, it is difficult to justify the expenditure of £495,000 on the Earlham Road project when the Tombland and Palace Street project – which is central to achieving providing the Pink Pedalway – requires additional funds.

9. The Earlham Road project cannot be implemented for less money because of the complexity of altering the roundabout. In fact, it is possible that if the feasibility design was progressed further it could reveal the need for significantly more funding.
10. It is therefore recommended that the significant part of the budget allocated to project 5105 Earlham Road (Gypsy Lane – Christchurch Road) is transferred to project 5113 Tombland and Palace Street.
11. The proposed virement has been approved by the Push the Pedalways Executive Board.
12. The Push the Pedalways Executive Board has also been asked to consider the transfer of the residual budget for project 5105 to other projects comprising the Push the Pedalways programme. Approval for any virements arising will be sought in accordance with the current Financial Procedures.

# APPENDIX 1

Push the Pedalways Project Summary	Approved Budget 14/15 £'000's	Proposed C/fwd Forward Budget 13/14 £'000's	Proposed Virement £'000's	Revised Budget 14/15 £'000'S
5101 Norfolk and Norwich Hospital hub	0	50	0	50
5102 North Park Avenue - UEA zebra	0	37	0	37
5103 UEA Hub	0	20	0	20
5104 The Avenues	585	139	0	724
5105 Earlham Road	423	71	-439	55
5106 Adelaide Street health centre link	0	13	0	13
5107 Alexandra Road - Park Lane	0	5	0	5
5108 Park Lane - Vauxhall Street	90	59	0	149
5109 Vauxhall Street - Bethel Street	813	76	0	889
5110 Market hub	0	22	0	22
5111 Magdalen Street and Cowgate	219	8	0	227
5112 St Andrew's Plain hub	0	9	0	9
5113 Tombland & Palace Street	291	64	439	794
5114 Gilders Way - Cannell Green	0	36	0	36
5115 Heathgate - Valley Drive	459	88	0	547
5116 Laundry Lane - St Williams Way	0	109	0	109
5117 Munnings Rd – Greenborough Rd	0	76	0	76
5118 Salhouse Rd	165	-2	0	163
5119 20 mph areas	277	133	0	409
5120 Simplify cycling and loading	50	0	0	50
5121 Directional signage and clutter	60	85	0	145
5122 Automatic cycle counters	0	27	0	27
5123 Cycle City Ambition Project Admin	294	-44	0	250
Push The Pedalways Budget 14/15	3,725	1081	0	4806

## Integrated impact assessment



**NORWICH**  
City Council

### Report author to complete

<b>Committee:</b>	Cabinet
<b>Committee date:</b>	16 July 2014
<b>Head of service:</b>	Andy Watt
<b>Report subject:</b>	Push the pedalways: reallocation of budgets between projects
<b>Date assessed:</b>	7 July 2014
<b>Description:</b>	To consider a virement between existing capital budgets allocated to the Push the Pedalways projects.

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Money is being moved between projects to ensure the programme best fulfils the programme objectives.
Other departments and services e.g. office facilities, customer contact	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
ICT services	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Economic development	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The Tombland project offers the prospect of boosting the visitor economy and the additional funds will maximise the chance of this happening.
Financial inclusion	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<u>S17 crime and disorder act 1998</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Human Rights Act 1998	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Health and well being	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	Impact			
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Eliminating discrimination & harassment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Advancing equality of opportunity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Natural and built environment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Waste minimisation & resource use	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Pollution	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Sustainable procurement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Energy and climate change	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

**Recommendations from impact assessment**

**Positive**

**Negative**

**Neutral**

**Issues**