

**Report to** Cabinet  
11 March 2015  
**Report of** Executive head of regeneration and development  
**Subject** Additional staff resources for transport and green infrastructure projects

## **KEY DECISION**

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### **Purpose**

To seek approval for the delivery mechanism for the second tranche of cycle city ambition funding and associated schemes

### **Recommendation**

- 1) To welcome the award of a further £8.4M cycle city ambition funding to be spent in 2015/16, 2016/17 and 2017/18
- 2) To note the bid for funding to continue the Walk Norwich programme into a second phase and approve the addition to the capital and revenue budget for 2015/16 of the monies subject to confirmation of the funding from DfT
- 3) To approve the mechanism outlined in this report to deliver CCAG2, NATS and any Walk Norwich programme; and
- 4) To delegate any decision to appoint additional staff to deliver the cycle city ambition project, Norwich Area Transport Strategy projects or any second phase Walk Norwich project to the chief executive officer in consultation with the portfolio holder for resources

### **Corporate and service priorities**

The report helps to meet the corporate priority “A safe and clean city” and “value for money services” and the service plan priority of delivering the cycle ambition programme.

### **Financial implications**

The on-going costs of employing additional staff will be fully funded through the capital projects over the next 3 years resulting in no additional burden on the general fund.

**Ward/s:** All

### **Cabinet members:**

Councillor Stonard – Environment development and transport

Councillor Waters - Resources

**Contact officers**

Andy Watt	01603 212691
Joanne Deverick	01603 212461
Ben Webster	01603 212518
Martine Holden	01603 212014

**Background documents**

None

# Report

## Background

1. At budget council on 17 February 2015 approval was given to the addition of the extended Push the Pedalways (cycle city ambition) programme to the 2015/16 to 2019/20 capital plan and the 2015/16 capital programme, subject to the Department for Transport (DfT) approving the application for funding. On 2 March 2015 the DfT confirmed the funding and the council will receive £8.4 M cycle city ambition grant (CCAG2) to be spent over the next three years.
2. This £8.4 M will be combined with match funding to implement the blue pedalway along the A11 corridor from Wymondham to the city centre and then out to the North Walsham Road and the yellow pedalway between the University Technical College at the southern end of Hall Road and the airport.
3. As the funding will be available from 1 April 2015, a delivery mechanism for this second tranche of funding needs to be quickly put in place.
4. On the back of the first phase of cycle city ambition funding the city council received £228k of revenue funding for walking projects in 13/14 & 14/15, which made up the Walk Norwich programme. A bid has just been submitted for a further £500k revenue and £500k capital funding to continue the Walk Norwich programme.
5. Members should also note that in addition to the £8.4M of CCAG 2 funding that is available, Norfolk County Council has secured £7 M of Local Growth Fund (LGF) for Norwich Area Transportation Strategy (NATS) measures in the city centre to be spent over the next 4 years and a further £4.1 M of LGF funding to be spent on sustainable transport measures on the A11 corridor between Wymondham and the city centre to be spent over the 4 years starting 16/17. Along with other sources of funding including CIL and DfT challenge funding to address flooding issues this represents an overall budget of in excess of £20 M of investment in transport and green infrastructure projects over the next 4 years.

## Delivering CCAG2, NATS and a continued Walk Norwich programme

6. Phase 1 of the cycling ambition programme (CCAG1), using £3.7m of DfT funds matched with £2m of local money between 2013 and 2015, is being led by the council. Given tight timescales, the approach differs from previous delivery having had a greater reliance on external consultants. The management requirements associated with this have proved to be more than anticipated with the result that in-house staff resource has had to be allocated to the project – at the expense of other work programmes. Also there have been difficulties in the council leading on delivery of projects outside its administrative area.
7. CCAG1 had to be delivered over a short timescale which made the greater use of external resources attractive. However both CCAG2 and NATS work funded via the LGF will run over 3 to 4 years. The extended funding period to deliver the CCAG2 and NATS projects will enable the council to consider other options including the possible appointment of staff to also enhance the capacity of existing in-house teams to deliver a capital programme of significant scale.

8. CCAG2 and NATS projects are inextricably linked and will be being delivered at the same time with in some circumstances funding resources being pooled to deliver both CCAG2 and NATS outcomes.
9. For many years major infrastructure projects in the city have been delivered in collaboration with Norfolk County Council. This has proved to be a tried and tested model as used on other city centre improvement scheme such as the £10 million Public Transport Major (city centre bus priority and bus station), £1 million Prince of Wales Road mixed priority route safety scheme, the bus rapid transit schemes in Dereham Road, the Better Bus Area schemes in Grapes Hill and St Stephens and the Growth Point funded schemes at Barrack Street and St Augustine's gyratory.
10. In light of experience with CCAG1, the links between CCAG2 and NATS and the success of previous partnership delivery, it is proposed that the forthcoming CCAG2 and NATS infrastructure projects will be also delivered through the collaborative approach – also fully involving Broadland and South Norfolk District Councils.
11. The suggested way forward allows the city and county councils to work jointly to exploit their respective areas of expertise.
  - Norfolk County Council - programme and project management, traffic signals, road safety and the majority of civil and traffic engineering
  - Norwich City Council - landscape, public realm, traffic regulation orders, consultation, street works co-ordination, cycle design and some civil and traffic engineering. If the Walk Norwich phase 2 bid is successful it is proposed that the lead continues with the council as successfully taken forward in phase 1.

## **Staffing**

13. The scale of expenditure connected with CCAG2, NATS projects and potential Walk Norwich extension will require considerable additional staff resource to be allocated to their delivery. Furthermore it is essential to secure the staffing as soon as possible to ensure timely and efficient delivery of the programmes.
14. In overall terms it is anticipated that up to 7 FTE city council staff will be required to deliver the CCAG2 and NATS programmes working with county council staff. The time undertaken by these staff to deliver the programmes will be charged the projects and this cost will therefore be capitalised. The target fee cost is 20% of total cost; consistent with previous major transport project delivery.
15. The city council cannot resource these 7 FTE just through making use of existing staff. Initial estimates indicate that up to an 5 additional FTE (out of the 7) may therefore need to be secured to deliver the projects
16. To await any decision until the next cabinet in June will greatly undermine successful programme delivery. It is therefore recommended that a decision to recruit any additional city council staff, and should this need be confirmed, is delegated to the head of paid service in consultation with portfolio holder for resources.

## Integrated impact assessment



**NORWICH**  
City Council

The IIA should assess **the impact of the recommendation** being made by the report

Detailed guidance to help with completing the assessment can be found [here](#). Delete this row after completion

### Report author to complete

<b>Committee:</b>	Cabinet
<b>Committee date:</b>	11 March 2015
<b>Head of service:</b>	Dave Moorcroft
<b>Report subject:</b>	Additional staff resources for transport and green infrastructure projects
<b>Date assessed:</b>	9 March 2015
<b>Description:</b>	To approve the delivery mechanism for the second tranche of cycle city ambition funding and associated schemes

	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"/>	Experience from delivering the first tranche of cycle city ambition funding has highlighted challenges in employing external consultants to undertake work on the council's behalf. A key consideration in determining any additional staff requirement will be possible redundancy costs, and how these can be mitigated.
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 cycle ambition funding is closely linked to the city deal. The major investment in transport and green infrastructure in the greater norwich area will boost the local economy
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"/>	

	Impact			
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"/>	
<b>Equality and diversity (please add an 'x' as appropriate)</b>	<b>Neutral</b>	<b>Positive</b>	<b>Negative</b>	<b>Comments</b>
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"/>	
<b>Environmental (please add an 'x' as appropriate)</b>	<b>Neutral</b>	<b>Positive</b>	<b>Negative</b>	<b>Comments</b>
Transportation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Encoraging modal shift with the aim of getting more people to walk cycle and use public transport will enable everyone to move more easily around the city.
Natural and built environment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	All new transportaion and green infrastructure schemes will aim to improve the natural and built environment. Where possible sustainable drainage techniques will be used to reduce flooding risks

	Impact			
Waste minimisation & resource use	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Pollution	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Encouraging cycling and a general shift away from the use of the private car should have a positive impact on pollution
Sustainable procurement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Energy and climate change	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Encouraging cycling and a general shift away from the use of the private car should have a positive impact on the environment
(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

Significant opportunity to deliver sustainable urban transport for the city to meet growth, economic , social and environmental objectives

### Negative

Appropriate mitigation strategies in the event of necessary recruitment and possible redundancy at the end of the programmes



<b>Neutral</b>
<b>Issues</b>