



**NORWICH**  
City Council

## **Cabinet**

**Date: Wednesday, 12 November 2025**

**Time: 17:30**

**Venue: Mancroft room, City Hall, St Peters Street, Norwich, NR2 1NH**

### **Committee members:**

#### **Councillors:**

Stonard (Leader)  
Hampton (Deputy Leader)  
Giles  
Harper  
Jones  
Kidman  
Padda

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## Agenda

### Page nos

- 1 Apologies**  
To receive apologies for absence
- 2 Declarations of interest**  
(Please note that it is the responsibility of individual members to declare an interest prior to the item if they arrive late for the meeting)
- 3 Public questions/petitions**  
To receive questions / petitions from the public which have been submitted in accordance with the council's constitution.
- 4 Questions to cabinet members**  
(A copy of the questions and replies will be available on the council's website prior to the meeting)
- 5 Minutes**  
To confirm the minutes of the meeting held on 8 October 2025.  
**Minutes of the Cabinet meeting held on 8 October 2025** 5 - 12
- 6 Corporate Performance Report 2025-2026 - Quarter Two** 13 - 28  
**Purpose** - To consider the Corporate Performance Report for Quarter Two of 2025-2026.
- 7 2025-2026 Quarter Two - Budget Monitoring Report** 29 - 44  
**Purpose** - To provide an update on the Council's overall financial position as at Quarter Two of 2025-2026.
- 8 Airport Surface Access Strategy** 45 - 166  
**Purpose** - To consider the Norwich Airport Surface Access Strategy.
- 9 Norwich City Hall Reimagined** 167 - 182  
**Purpose** - To consider the progress made in establishing a concept design and outlined business case for City Hall and to seek approval of funding and appointment of a professional team to progress proposals on the main building through to listed building consent.

**10 Corporate Risk Register 2025-2026 - Quarter Two**

183 - 188

**Purpose** - To provide an update to the Council's Corporate Risk Register based on the position for Quarter Two (September 2025).

**11 Exclusion of the public**

Consideration of exclusion of the public.

**EXEMPT ITEMS:**

(During consideration of these items the meeting is not likely to be open to the press and the public.)

To consider whether the press and public should be excluded from the meeting during consideration of an agenda item on the grounds that it involves the likely disclosure of exempt information as specified in Part 1 of Schedule 12 A of the Local Government Act 1972 or it being confidential for the purposes of Section 100A(2) of that Act.

In each case, members are asked to decide whether, in all circumstances, the public interest in maintaining the exemption (and discussing the matter in private) outweighs the public interest in disclosing the information.

**Page nos**

**Minutes of the Cabinet meeting held on 8 October 2025 - exempt minutes**

- This report is not for publication because it would disclose information relating to the financial or business affairs of any particular person (including the authority holding that information) as in para 3 of Schedule 12A to the Local Government Act 1972.

**12 Managing Assets (Housing)**

- This report is not for publication because it would disclose information relating to the financial or business affairs of any particular person (including the authority holding that information) as in para 3 of Schedule 12A to the Local Government Act 1972.

Date of publication: **Tuesday, 2025**

**Cabinet**

**17:34 to 18:10**

**Wednesday, 08 October 2025**

**Present:** Councillors Stonard (Leader), Hampton (Deputy Leader and Cabinet Member for Climate and Environment), Giles (Cabinet Member for Planning and Regulatory Services), Jones (Cabinet Member for Housing), and Kidman (Cabinet Member for Culture and Wellbeing).

**Apologies:** Councillors Harper (Cabinet Member for Finance and Major Projects) and Padda (Cabinet Member for Equalities and Social Justice).

**In attendance** Councillor Catt (Leader of the Green Group)  
Councillor Wright (Leader of the Liberal Democrat Group)

**59. Declarations of interest**

59.1 There were no declarations of interest.

**60. Public questions and petitions**

60.1 There had been no public questions or petitions received.

**61. Questions to cabinet members**

61.1 The Leader of the Council allowed the following urgent question from Councillor Champion to the Deputy Leader and Cabinet Member for Climate and Environment.

“Could the Cabinet Member for Environment and Climate Change provide an update on the resolutions agreed at Council on 24 June relating to support for designated bathing water status at Cow Tower?”

61.2 The Deputy Leader and Cabinet Member for Climate and Environment gave the following response:

“The Council meeting on 24 June agreed four resolutions relating to the proposed application by the Cow Tower Dippers to DEFRA for the designation of a section of the River Wensum near Cow Tower as bathing water. Council officers have been working hard to implement the resolutions since then. There has not been time to capture this in a written report ahead of the deadline of the end of October, but it

has been agreed with the proposer and seconder of the motion that in the circumstances a verbal update to this meeting is sufficient.

The Council has been hosting the Dippers' public consultation on Get Talking Norwich. This has generated 1,108 responses of which 1,086 support the designation and 11 oppose it. The results of the consultation will be supplied to the Dippers so they can incorporate it into their application.

The motion agreed to support the application subject to the health and safety of participants being risk assessed and appropriately mitigated. The council understands that applications need to be accompanied by a letter of support from the local authority and each landowner. In this case Norwich City Council has a role as the local authority and as a landowner. As local authority the City Council supports the application. The council owns the riverbed and has a lease over the bank. As a landowner, whilst supportive in principle, we require health and safety risks to be mitigated, and the council is committed to working with the Dippers to try to resolve these.

The motion asked Cabinet to agree a policy position on the designation of bathing water within the council's boundary by the end of October. I would like to reaffirm the council's willingness to support any viable applications for areas popularly used by river swimmers to be designated bathing waters, first established through the "Motion for the Ocean" at Council in September 2023. The work we have done alongside the Dippers on their application has demonstrated our commitment to this and has helped the council to understand the designation process and the relevant consideration for decision makers, including where the council has landowner responsibilities. The particular characteristics of each potential bathing location need to be considered making it difficult to produce a useful generic policy. We will keep an open mind to the possibility of distilling into policy what has been learned from the Cow Tower experience once the designation process has concluded. This includes central government consideration of the application and its implementation if bathing water status is granted.

The final element of the motion concerned including swimmers and their groups as stakeholders in relation to the River Wensum Strategy. We are happy to commit to this as far as contact details are available."

61.3 By way of supplementary question Councillor Champion asked whether the Council would be supporting the application going forward. In response the Deputy Leader and Cabinet Member for Climate and Environment confirmed that the Council were supporting the application in principle as a local authority. In relation to its position as the landowner there were a number health and safety measures that would need to be implemented before it could be given outright support. The Council would work with the Dippers on this issue.

## **62. Minutes**

62.1 The minutes of the meeting, including the confidential minutes, held on 10 September 2025 and on 23 September 2025 were confirmed and signed as a true record.

### 63. 2025-2030 Economic Development Plan

63.1 The Leader of the Council presented the report. The draft Economic Development Plan 2025-2030 had been developed in line with the 2040 Inclusive Economy Vision which provided a long-term framework based on an in-depth understanding of the Norwich economy. The plan outlined the Council's and key public sector partners' actions to achieve the 2040 Inclusive Economy Vision. The document recognised that the Council would be replaced by a new unitary authority and the creation of a Mayoral Authority that would have powers including economic development. With this in mind the plan detailed the actions that could be delivered over the following two years and the development of medium-term priorities that could be adapted to a future unitary authority. The Economic Development Plan recognised that the Council would need to use the levers available and act in a range of roles which included; convener and partner; planner and regulator; asset owner; funder and deliverer; advocate and place leader.

63.2 Councillor Catt asked the following question:

"It is great to see the emphasis of the Economic Development Plan on nurturing and supporting the creative sector. The St Saviour's Yard box park is highlighted in this context as a space 'aiming to provide flexible, affordable and practical spaces, tailored to the needs of small businesses, freelancers, traders and creatives' (p. 26). The cheapest containers are currently advertised at £295/month though, which is likely to be financially quite burdensome on many artists and creatives. Are there any plans to provide cheaper space for artists, notably those at the beginning of their career, within the box park or elsewhere?"

63.3 The Leader of the Council gave the following response:

"St Saviours Yard has generated a tremendous response from a very wide range of potential users. There have been over 400 expressions of interest.

It would not be economically viable, or fair, to offer some users a reduced rate against that being paid by their neighbours and £295/month (which includes utilities) is probably some of the cheapest individual workspace available in the city.

Meanwhile Creative are the operators of the site and will shortly be holding an Open event for those who have expressed interest with a view to formally signing up tenants and allocating units. Tenants will be selected on the basis of the suitability of their business (some uses are not compatible with containers), affordability for the tenant and also ensuring that there is a mix of different users to build a vibrant location that will drive footfall to the area.

A number of former Anglia Square tenants will be taking space in St Saviours Yard with prices per unit no higher than their costs in Anglia Square.

Norwich already has several excellent, affordable studio spaces for artists in the city, including the Unity Hub Artist Space within Carrow House which was originally offered as an alternative to those artists vacating Gildengate House."

63.4 The Leader of the Council moved, and the Deputy Leader and Cabinet Member for Climate and Environment seconded the recommendations for the reasons set out in the report.

63.5 **RESOLVED** that the 2025-2030 Economic Development Plan be approved and adopted.

#### **64. Local Nature Recovery Statement Pre-Publication agreement**

64.1 The Deputy Leader and Cabinet Member for Climate and Environment presented the report. The item related to the Norfolk Local Nature Recovery Strategy (LNRS). These had been introduced in Part 6 of the Environment Act 2021. Norfolk County Council was the responsible authority for the production of the LNRS. With Norwich City Council acting as a supporting authority. The Council had been involved throughout the production of the LNRS. There were a number of elements that were required to be included within the LNRS; these were a statement of biodiversity priorities and a local habitat map. The Cabinet was asked to agree the submission of a letter of consent to Norfolk County Council. The City Council was only able to object on two distinct grounds which were detailed within the report. The LNRS had fulfilled its statutory reasons therefore there were no grounds for the Council to formally object. The Council had a number of concerns as highlighted within the report which included the mapping scale of the habitat map. The letter included within the appendix to the report included comments raising these concerns. It was hoped that improvements could be made during the implementation of the LNRS. Once the LNRS was adopted this would be a consideration while determining planning applications.

64.2 Councillor Catt asked the following question:

“Given that most of Norwich is completely absent from the Norfolk Local Habitat map, in terms of Areas of Particular Importance for Biodiversity (APIB) and Areas that Could Become Important for Biodiversity (ACB), and that this map will be used to channel biodiversity enhancement measures, support funding bids and be used in planning considerations, does cabinet recognise how the LNRS could create further tree and nature inequality in our county and further export the much needed health benefits, of living close to nature, out of our city into rural areas?”

64.3 The Deputy Leader and Cabinet Member for Climate and Environment gave the following response:

“The Norfolk Local Habitat map contains measures that were able to be mapped for LNRS purposes. The map contains a layer of “potential measures” that might be suitable for nature recovery in an urban setting.

The LNRS Statement of Biodiversity Priorities document also outlines a number of potential measures that are “unmapped measures” across Norwich. These are measures that cover large areas of the city (for example Increasing urban tree cover). The statutory LNRS guidance outlines that measures covering considerable areas should not be mapped and should instead be included in the document text.

The LNRS is one evidence document to be used in driving nature recovery. The LNRS document at page 11 is explicit that other evidence studies can also be used for this purpose and that it should not be used to prevent nature recovery taking places in areas not identified as priority areas in the LNRS.

In Norwich, other evidence studies also exist such as the Greater Norwich Green Infrastructure Strategy, the Norwich Biodiversity Baseline Study, and the Norwich Parks and Green Spaces Strategy which will also be used to help direct nature recovery actions in the city.

The council also won over £775,000 earlier this year from the National Lottery Heritage Fund's Nature Towns & Cities for project. 'NatureCityNorwich', funded for three years to 2028 creating a partnership with Norfolk Wildlife Trust, Norfolk County Council, and South Norfolk & Broadland District Council.

This project will co-create a community-led urban nature recovery network and action plan, placing nature and people at the heart of Norwich's future. It will map and address the city's 'nature gaps', improve access to green and blue nature spaces, and empower communities to shape a more resilient, biodiverse and inclusive city."

64.4 The Deputy Leader and Cabinet Member for Climate and Environment moved, and the Cabinet Member for Planning and Regulatory Services seconded the recommendations for the reasons set out in the report.

64.5 **RESOLVED** to agree to the submission of the letter of consent to Norfolk County Council.

## **65. Local Government and Social Care Ombudsman (LGSCO) and Housing Scheme (HOS) 2024-2025**

65.1 The Cabinet Member for Housing presented the report. This report was a joint report with the Cabinet Member for Equalities and Social Justice due to the consideration of customer services. The Local Government and Social Care Ombudsman had upheld two complaints against the Council and the Housing Ombudsman had upheld 20 complaints. The Council was committed to managing complaints appropriately and the Cabinet Member was committed to addressing the concerns. There had been improvements made particularly within the housing service and the complaints upheld by the Housing Ombudsman largely dealt with historic cases, with the oldest dating back to 2022. Due to the delay and time taking for the Housing Ombudsman to determine cases the figures did not reflect the service improvement that had and would continue to take place. There had been a reduction in the number of complaints submitted to the Council compared to the previous year. This was due to targeted intervention and real-time complaints monitoring that was taking place. The

65.2 Councillor Catt asked the following question:

"Since 2022, the amount of compensation ordered by the Housing Ombudsman has risen every single year, now standing at £18,940 for 2024-25, a 59% increase on last year, with 43 cases of maladministration found, a 60% increase on last year.

We know that many of these complaints date back as early as 2022, and some starting as late as September 2024. Many tenants' issues have gone unresolved for years on end, and that is not for the lack of tenants and ward councillors feeling as though we've had to bang our heads against brick walls just to be listened to. Can the Cabinet Member explain why it has taken Norwich City Council so long to start to resolve such serious issues in its housing stock and complaint handling?"

65.3 The Cabinet Member for Housing gave the following response:

"I am disappointed that we let our residents down in each of these cases. We fully acknowledge that these service failures are unacceptable, and we recognise the impact they have had on those affected.

Nationally, the Ombudsman has determined 30% more cases than in previous years. The introduction of the statutory Complaint Handling Code in April 2024 has increased awareness, leading to more enquiries and more determinations across the sector.

As is the case nationally, repairs account for the highest proportion of determinations for the council. The Ombudsman has highlighted that the rise in repairs-related decisions is disproportionately higher than the overall increase in case volumes.

However, while the proportion of repairs cases referred to the Ombudsman is increasing, our internal data shows a significant reduction in the number of repairs complaints. From 2023 to March this year, repairs complaints fell by a third, from 1,071 to 721. Based on current volumes, we expect a further reduction of nearly a third in 2025-26, down to 495. Still too high and we are working on reducing that further.

These improvements are the result of targeted interventions, but because many of the Ombudsman's decisions relate to historic complaints, some dating back to 2022, our current landlord performance report doesn't yet reflect the progress we're making.

We are committed to improving the experience of our residents. The Complaint Handling Code rightly expects landlords to be fair, to put things right, and to learn from outcomes. We're improving service delivery, reducing complaint volumes, and resolving issues at the first stage wherever possible and that includes paying compensation when that is necessary.

It was important that the level of compensation had gone up as it was important that people are compensated. I am glad that residents were compensated fairly. It was really crucial to focus on the work that had gone on to understand the stock and spending money on capital works. The measures would not be quick to be implemented. The handling of complaints was improving and now focus was needed on repairs and understanding stock. We need to do it right, as we have one pot of money."

65.4 The Cabinet Member for Housing moved, and the Deputy Leader and Cabinet Member for Climate and Environment seconded the recommendations for the reasons set out in the report.

65.5 **RESOLVED** to request that the Scrutiny Committee consider the item as part of its future workplan.

## **66. Corporate Risk Register 2025-2026 – Quarter One**

66.1 The Leader of the Council presented the report. The report provided an update on the Council's Corporate Risk Register as at the end of Quarter one of the financial year 2025-2026. During the summer Heads of Services and other risk owners had reviewed all risks and risk registers, this had resulted in a number of changes to the Corporate Risk Register which were highlighted in paragraph 3 of the report. There had not been any significant changes in the Council's overall risk profile. The environment in which the Council operated remained relatively high risk due to the overall economic and funding position. The risk register would continue to be monitored and progress reported to Cabinet.

66.2 Councillor Catt asked the following question:

"The report notes that "the risk score for CORP03 health and safety is showing as worsening ... due to stalled work on mitigating specific health and safety risks facing the Council for example fire wardens in city hall and H&S at our own events" (p. 64). What assurances can the Cabinet member provide that these risks will be brought under control soon and that stalled work gets expedited?"

66.3 The Cabinet Member for Planning and Regulatory Services gave the following response:

"As part of a wider review of risk registers the potential impact score for H&S has been amended to impact 5. It is predominantly the impact score which has affected the overall score, in acknowledgement that the impact of failing to address H&S will always be a 5 impact.

The work to address the H&S review from 2023 has significantly progressed and the newly established team who manage corporate H&S across the Council have made significant progress on changing the culture in the Council towards H&S. Only 4 actions from the review remain outstanding, and these continue to be worked on.

The revised risk has now also included progress against the 'Safety Six' which were specific H&S risks identified at by the Senior leadership.

While some of these risks have been progressed and are showing as green, others still require work to be done.

These risks will be revisited at this year's H&S training for the Senior leadership team and thereafter specifically discussed at Assurance Board to ensure adequate progress and mitigation is in place."

66.4 The Leader of the Council moved, and the Cabinet Member for Planning and Regulatory Services seconded the recommendations for the reasons set out in the report.

66.5 **RESOLVED** to note the identified risks and direction of travel.

### **67. Exclusion of Public**

67.1 **RESOLVED** to exclude the press and public from the meeting during the consideration of the below items of the exempt report on the grounds that they contained exempt information as defined in the relevant paragraphs within Part 1 of Schedule 12A, as amended, of the Local Government Act 1972.

### **68. Disposal of Asset (Housing) (Para 3)**

68.1 (An exempt minute exists for this item).

68.2 The Cabinet Member for Housing moved, and the Deputy Leader and Cabinet Member for Climate and Environment seconded the recommendations for the reasons set out in the report.

68.3 **RESOLVED** that the following recommendations were accepted as detailed in the report.

68.4 (An exempt minute exists for this item).

CHAIR

**Committee name:** Cabinet

**Committee date:** 12/11/2025

**Report title:** Corporate Performance Report 2025-2026 - Quarter Two

**Portfolio:** Councillor Stonard, Leader of the Council

**Report from:** Executive director of communities and housing

**Wards:** All wards

**OPEN PUBLIC ITEM**

### **Purpose**

To provide an update on the progress of the We are Norwich community-led plan and report on the key performance indicators for quarter two of 2025-2026.

### **Recommendation:**

It is recommended that cabinet review progress on the We are Norwich community-led plan and key performance indicators for this quarter.

### **Policy framework**

The Council has five corporate priorities, which are:

- An open and modern Council.
- A prosperous Norwich.
- A fairer Norwich.
- A climate responsive Norwich.
- A future-proof Norwich.

This report meets the 'An open and modern council' corporate priority.

## Report details

### Introduction

1. For the reporting period 2025-2026, information across corporate performance, finance and risk elements will be presented to Cabinet as three quarterly reports, and an annual report for 2025-2026.
2. The KPIs in this report have been carried over from the previous Corporate Plan and are under review, as part of the new business planning process. For the purpose of this report, the existing KPIs have been mapped to the new priorities in the Community-led Plan 2024-2029 'We are Norwich':
  - An open and modern council
  - A prosperous Norwich
  - A fairer Norwich
  - A climate responsive Norwich
  - A future-proof Norwich
3. This report sets out progress for the period 01 July to 30 September 2025. This includes a performance overview for quarter two and provides an update on the ['We are Norwich Business Plan'](#) that was approved by Cabinet in February 2025.
4. Performance reporting for indicators in this report is based around a traffic light system, for further information please see [here](#).

### Overview of Performance Measures for Quarter 2 2025-2026

5. There are 20 quarterly and two annual KPIs reported for this period. One quarterly and one annual KPI are awaiting external verification and will be reported in quarter three. Another quarterly KPI, dependent on grant funding, has had its RAG rating temporarily removed as work has not yet commenced. Additionally, one annual KPI is being monitored through an external programme, and its RAG rating has also been removed.
6. The table below compares the latest quarterly performance with a rolling 12-month average, broken down by status:

| KPIs against targets |                                                                                                               | Rolling 12-month average |     | Q2 totals 2025-2026 |     |
|----------------------|---------------------------------------------------------------------------------------------------------------|--------------------------|-----|---------------------|-----|
| <b>Green</b>         | Performance is on or above target                                                                             | 12                       | 60% | 11                  | 61% |
| <b>Amber</b>         | Early warning that performance is not on target and action may be required.                                   | 5                        | 25% | 4                   | 22% |
| <b>Red</b>           | Performance has reached a level where we will intervene and agree what action is required to bring it back on | 3                        | 15% | 3                   | 17% |

|               |  |           |  |           |
|---------------|--|-----------|--|-----------|
| target.       |  |           |  |           |
| <b>Totals</b> |  | <b>20</b> |  | <b>18</b> |

7. The totals for the 'Rolling 12-month average' slightly differ from the KPI count of quarter two 2025-2026. This is because of the following reasons:
  - **Pending Verification:** The KPI '% household waste sent for reuse, recycling, composting (reporting on previous quarter)' is awaiting verification and will be reported in quarter one of 2025-26.
  - **Pending grant funding:** The KPI 'Total number of private sector insulation measures completed (council measure, dependent on external funding) is dependent on grant funding. As work has not yet commenced, its RAG rating has been temporarily removed. Activity is expected to begin in quarter three.
  
8. Overall, performance remains steady. There are three KPIs that have reached a level where we are taking action to bring them back on target.
  
9. The information below provides an overview of the following:
  - KPIs off target and have reached a level where we will intervene.
  - KPIs not on target and action may be required to improve performance
  - KPIs where there have been significant improvements during the quarter.



# Significant Improvements

Improvements

| KPI Title & Number                                                                                                                                                                           | Q2<br>2024/2025 | Q3<br>2024/2025 | Q4<br>2024/2025 | Q1<br>2025/2026 | Q2<br>2025/2026 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>KPI01</b><br>Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement                                                      | 15.00           | 18.00           | 21.00           | 22.60           | 20.40           |
| <b>KPI09</b><br>% of households owed a homelessness prevention duty (in accordance with the Homelessness Reduction Act) where the duty was ended due to suitable accommodation being secured | 75.00           | 80.00           | 84.00           | 81.20           | 87.00           |

- KPI01 - Average number of days taken to process new Housing Benefit claims from point of receipt to notification of entitlement:** In quarter two, the average Speed of Processing (SoP) for new Housing Benefit claims improved to 20.4 days, down from 22.6 days in quarter one. This includes a notable drop from 25.7 days in June to 20.1 days in July, reflecting the impact of targeted efforts to clear older claims and improve processing efficiency. The year-to-date average has also improved by 1 day, from 22.6 days at the end of quarter one to 21.6 days at the end of quarter two, moving closer to the 21-day target. Refresher training and proactive engagement with landlords have supported quicker decision-making and reduced delays for claimants, and these actions are expected to continue driving improvements in year-to-date performance.

**KPI09 - % of households owed a homelessness prevention duty (in accordance with the Homelessness Reduction Act) where the duty was ended due to suitable accommodation being secured:** The Homelessness Prevention Team continues to deliver outstanding performance in the face of a challenging external environment. This quarter has seen consistently high outcomes, with performance exceeding targets. Our success is driven by the strategic use of resources and a delivery model that prioritises specialist support for high-risk groups. These targeted interventions have been key to sustaining strong results, and we remain committed to refining and expanding our approach to meet evolving needs.



# Significant Improvements

## Improvements

| KPI Title & Number                                                                                                                                                                                       | Q2<br>2024/2025 | Q3<br>2024/2025 | Q4<br>2024/2025 | Q1<br>2025/2026 | Q2<br>2025/2026 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <input type="checkbox"/> <b>KPI12</b><br>Number (of total) (%) of food premises rated 0,1 or 2 (non-broadly compliant), moving to a compliant rating of 3, 4 or 5 against the Food Hygiene Rating System | 86.00           | 86.00           | 83.00           | 84.00           | 94.00           |
| <input type="checkbox"/> <b>KPI14</b><br>% of planning decisions upheld after appeal (where council has won)                                                                                             | 56.00           | 62.00           | 73.00           | 80.00           | 92.00           |
| <input type="checkbox"/> <b>KPI26</b><br>% of corporate complaints responded to within stated timescales                                                                                                 | 81.00           | 90.00           | 88.00           | 84.00           | 90.00           |

- KPI12 - Number (of total) (%) of food premises rated 0,1 or 2 (non-broadly compliant), moving to a compliant rating of 3,4 or 5 against the Food Hygiene Rating System:** During quarter two, 94% of food premises previously rated as non-broadly compliant (ratings of 0, 1, or 2) successfully improved to a compliant rating of 3, 4, or 5 under the Food Hygiene Rating System. This reflects a strong commitment to public health and food safety across Norwich. The continued collaboration between Environmental Health officers and local businesses has been instrumental in driving these improvements. Targeted support, guidance, and follow-up inspections have helped ensure that premises meet the required standards, contributing to a fairer and healthier city for all residents.
- KPI14 - % of planning decisions upheld after appeal (where council has won):** The Council’s decisions continue to be found to be sound under external scrutiny by the Planning Inspectorate. However, this KPI remains sensitive to change due to the low number of appeals submitted.
- KPI26 - % of corporate complaints responded to within stated timescales:** We achieved 90% this quarter, exceeding our target for the fifth consecutive time. This consistent performance reflects the positive impact of our ongoing efforts and the enhancements made to both the complaints process and reporting.



## KPIs not on target and where action may be required

KPIs to watch for  
Quarter two

| KPI Title & Number                                              | Q2<br>2024/2025 | Q3<br>2024/2025 | Q4<br>2024/2025 | Q1<br>2025/2026 | Q2<br>2025/2026 |
|-----------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <input type="checkbox"/> <b>KPI07</b>                           |                 |                 |                 |                 |                 |
| % of council homes with a valid gas safety certificate          | 100.00          | 100.00          | 100.00          | 99.95           | 99.99           |
| <input type="checkbox"/> <b>KPI08</b>                           |                 |                 |                 |                 |                 |
| Number of homeless households living in temporary accommodation | 65.00           | 73.00           | 65.00           | 62.00           | 67.00           |

- KPI07 - % of council homes with a valid gas safety certificate:** As of 30 September 2025, one property was overdue; however, the certificate was renewed on the following day. Performance remains under target, primarily due to personnel changes within the teams and the time required to complete their training. Additionally, recent changes to court timeframes for warrant applications contributed to the reduction in figures. Both issues have now been addressed as we enter quarter three with new staff to fill vacancies, and performance is expected to return to previous levels.
- KPI08 - Number of homeless households living in temporary accommodation:** The rise in temporary accommodation usage over the past year mirrors the increase in homelessness presentations currently affecting all local authorities. Despite experiencing a higher volume of presentations than neighbouring areas, we continue to manage temporary accommodation placements intensively, and our usage remains comparatively low. Recent figures have been significantly impacted by an increase in evictions from the private rented sector. Although we did not meet our target, our performance under these challenging conditions has been strengthened by the strategic use of external funding, which has enabled us to enhance resources focused on preventing and relieving homelessness within the most affected groups.



## KPIs not on target and where action may be required

### KPIs to watch for Quarter two

| KPI Title & Number                                                                      | Q2<br>2024/2025 | Q3<br>2024/2025 | Q4<br>2024/2025 | Q1<br>2025/2026 | Q2<br>2025/2026 |
|-----------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <input type="checkbox"/> <b>KPI10</b>                                                   |                 |                 |                 |                 |                 |
| % household waste sent for reuse, recycling, composting (reporting on previous quarter) | 41.00           | 36.00           | 37.50           | 38.00           |                 |
| <input type="checkbox"/> <b>KPI15</b>                                                   |                 |                 |                 |                 |                 |
| % of planning applications determined within statutory time limits                      | 88.00           | 85.00           | 93.00           | 83.00           | 86.00           |
| <input type="checkbox"/> <b>KPI23</b>                                                   |                 |                 |                 |                 |                 |
| % of customer's responding as satisfied with customer contact team service              | 81.72           | 84.97           | 82.19           | 79.37           | 73.66           |

*KPI10 has been flagged as one to watch. Although it reflects quarter one data, it is reported in quarter two following verification. It is not included in quarter two totals but is highlighted to show that action is underway to return to target.*

- KPI10 - % households waste sent for reuse, recycling, composting (reporting on previous quarter):** Recycling performance in quarter one has slightly increased, with the status moving from 37.5% to 38%. Rates remain within the typical annual range of 36% to 41%, consistent with historical trends and the seasonal variations which impacts the tonnages of garden waste and recycling collected. To enhance recycling outcomes, the following actions are underway:

- Expansion of the Food Waste Service to over 8,000 additional properties in 2026
- Implementation of Simpler Recycling legislation
- Investment in additional Environmental Services resources
- Education and Enforcement
- Development of targeted behaviour change campaigns, community education, and enforcement initiatives

Quarter two data is currently unavailable due to delays in the Waste Data Flow validation process. Verified data for the quarter two period 2025-2026 will be published in time for quarter three, 2025–2026 reporting.

- KPI15 - % of planning applications determined within statutory time limits:** While decisions continue to be made in a timely manner, the use of extensions of time will be subject to closer scrutiny. This will be achieved through regular 1:1 caseload reviews and ongoing discussions in team meetings.
- KPI23 - % of customer's responding as satisfied with customer contact team service:** Customer satisfaction decreased this quarter, a large part of this was due to extended call wait times. To address this issue several initiatives are currently in progress, including the recruitment and training of additional staff.



## KPIs off target requiring intervention

KPIs to watch for  
Quarter two

| KPI Title & Number                                                                                                     | Q2<br>2024/2025 | Q3<br>2024/2025 | Q4<br>2024/2025 | Q1<br>2025/2026 | Q2<br>2025/2026 |
|------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <input type="checkbox"/> <b>KPI05</b><br>% of council housing rent collected (excluding arrears brought forward)       | 97.33           | 99.77           | 99.47           | 96.68           | 96.75           |
| <input type="checkbox"/> <b>KPI06</b><br>Average re-let time of council homes in calendar days (excluding major works) | 67.00           | 51.00           | 43.00           | 59.00           | 46.00           |
| <input type="checkbox"/> <b>KPI24</b><br>% of customer contact that takes place through digital channels               | 52.84           | 68.28           | 51.10           | 68.53           | 43.51           |

- KPI05 - % of council housing rent collected (excluding arrears brought forward):** The ongoing migration to Universal Credit (UC) continues to impact collection rates, with UC claimants owing, on average, six times more than those on Housing Benefit (HB). While HB payments to rent accounts fell by £3.23 million, UC managed payments totalled £3.13 million - resulting in a shortfall of approximately £100,000. Persistent arrears are being driven by delays in UC payments at assessment stage and recent regulatory changes. Staff are spending more time managing increasingly complex arrears cases, compounded by the rising cost of living and its effect on tenant finances. To support more effective case management, a new dashboard has been launched to help prioritise urgent cases. As a result, an increase in legal action is anticipated.

- KPI06 - Average re-let time of council homes in calendar days (excluding major works):** Void turnaround times, which rose to 59 days in quarter one, have since reduced to 46 days this quarter. This improvement is partly due to a change in cleaning contractor. Teams across the council continue working with contractors to identify further ways to reduce turnaround times.

Furthermore, Housemark benchmarking data indicates that the average across the sector is 55 days. This suggests that our current target of 21 days is no longer aligned with sector norms. In response, we are conducting a peer review of other councils to help establish a more realistic and appropriate target, ensuring our performance expectations are in line with those of comparable authorities.

- KPI24 - % of customer contact that takes place through digital channels:** Performance was below target in quarter two as a result of increased phone demand, due to a number of factors, including a temporary removal of a service being available online due to technical issues. This has led to a reduction in online service usage and a corresponding rise in phone contacts for these services.

10. Please see [here](#) our Corporate Performance\ Dashboard - Q2 2025 - 2026, for a detailed overview of all performance data for quarter two with commentary of progress.
11. The new IT solutions we have for our performance reporting means there is a much better user experience as well as enhanced functionality for people who are interested in looking at our performance measures.

## **We are Norwich Business Plan Delivery**

### **Introduction**

12. This section provides a summary of progress made against the five priorities set out in the We Are Norwich Business Plan during the first half of the 2025 - 2026 financial year. It highlights key achievements, outcomes delivered, and priorities for the remainder of the year.
13. The first half of 2025 - 2026 has seen strong and sustained progress across all five priorities of the We Are Norwich community-led plan, despite a challenging operating environment and the added complexity of preparing for Local Government Reorganisation (LGR). Our focus has remained on delivering tangible outcomes for residents, improving services, and laying the foundations for a resilient, future-ready council ahead of the transition to a unitary authority.
14. The table below highlights some key outcomes at a glance.

| <b>We are Norwich Priority</b> | <b>Outcomes Delivered at a Glance</b>                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Open and Modern Council        | <ul style="list-style-type: none"> <li>• Residents are finding it easier to access services online, with improved website usability and new digital communication tools.</li> <li>• Faster, more efficient internal processes are freeing up officer time to focus on frontline support.</li> <li>• Better engagement and consultation are ensuring residents' voices shape service design and delivery.</li> </ul> |
| A Prosperous Norwich           | <ul style="list-style-type: none"> <li>• More residents are benefiting from affordable housing and safer neighbourhoods.</li> <li>• Cultural participation is increasing, enriching community life, and supporting the city's visitor economy.</li> <li>• Local businesses are better supported to grow, creating jobs and economic opportunity.</li> </ul>                                                         |
| A Fairer Norwich               | <ul style="list-style-type: none"> <li>• Hundreds of tenants are living in healthier, safer homes.</li> <li>• Residents facing financial hardship are accessing critical advice and support.</li> <li>• Public spaces and events are becoming more inclusive and accessible for all.</li> </ul>                                                                                                                     |

|                              |                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A Climate Responsive Norwich | <ul style="list-style-type: none"> <li>• Hundreds of council homes are warmer, more energy-efficient, and cheaper to run.</li> <li>• Residents benefit from cleaner air, improved biodiversity, and better-maintained parks and green spaces.</li> <li>• Local partnerships are building the skills and capacity needed for a low-carbon future.</li> </ul>                                  |
| A Future-Proof Norwich       | <ul style="list-style-type: none"> <li>• Residents will shape how £40 million is invested in their communities over the next decade.</li> <li>• The city is better prepared for demographic change and future service demand.</li> <li>• The council is positioned to deliver a smooth transition to new governance arrangements, protecting services and outcomes for residents.</li> </ul> |

15. As we enter the second half of the year, the focus will continue on core priorities, delivering outcomes that matter most to residents, and preparing the organisation for the significant structural changes ahead. Together, this work is ensuring Norwich remains a fairer, greener, more prosperous, and resilient city - one that is ready to thrive in the next chapter of local government.

### **An Open and Modern Council**

16. Significant progress has been made over the first two quarters of 2025 - 2026 to modernise how the council operates and to make services more responsive to residents' needs. The "Get Talking Norwich" approach is now embedded across the organisation, strengthening how we listen to the city and ensuring that local voices shape decisions. A refreshed partnerships framework and a new internal directory of partners have been completed, creating clearer pathways for collaboration and aligning activity more closely with the community-led plan. Our capital strategy has also been updated, underpinning investment decisions that will deliver long-term benefits for the city.

17. Digital transformation remains a key driver of improvement. Delivery of the Customer and Digital Strategy continues at pace, with over 40% of actions already completed. A redesigned council website is improving accessibility and user experience, with new tools such as Microsoft Copilot are streamlining processes and freeing up officer time to focus on frontline service delivery. The phased digitisation of regulatory services is also underway, modernising how we manage housing and licensing processes. These changes are already benefitting residents by improving access to services, reducing waiting times, and enabling more consistent decision-making.

18. Work to strengthen accountability and governance also continues. The council is revising its governance structure with directorate-level programme boards reporting monthly to the Executive Leadership Team, supporting clearer decision-making and better oversight of corporate priorities. Equality, diversity and inclusion activity has advanced too, with the launch of an EDI Champions network and the rollout of training designed to build a more representative and inclusive workforce. This supports our ambition to be a modern organisation that reflects the city it serves.

19. The focus for the second half of the year will be on sustaining momentum around digital transformation, workforce development, and embedding a culture of continuous improvement across the council.

### **A Prosperous Norwich**

20. The first half of 2025 - 2026 has seen major steps forward in strengthening Norwich's economy and laying the groundwork for inclusive, sustainable growth. The city's new long-term economic vision and growth strategy have been published, providing a shared route map for investment, business support and job creation. Work to address housing challenges is progressing, including acquisition of the Anglia Square site, advancing delivery of the East Norwich development, and accelerating affordable housing delivery through partnerships with registered providers and the Norwich Orwell Partnership. These interventions will help ensure more people have access to secure, good-quality homes and that the city has the space it needs to grow sustainably.
21. Culture continues to play a vital role in Norwich's economic future. Development of the new Culture Strategy is being shaped through ongoing collaboration with the Creative City Compact and extensive sector engagement. This work is underpinned by improved cultural data and evidence, new grant funding opportunities, and initiatives such as the Small Culture Grants programme, which is supporting projects that tackle isolation, promote inclusion and nurture creative talent. These activities are already improving opportunities for artists and freelancers and increasing cultural participation, particularly among underrepresented groups.
22. Community safety and neighbourhood quality have remained key areas of focus. The council continues to lead local efforts to tackle anti-social behaviour, with refreshed priorities agreed by the Safer Norwich Board and new partnerships formed to address emerging community tensions. Like many other areas where hotels are accommodating people seeking sanctuary, Norwich has seen increased protest activity over the summer, including flags placed on lampposts as part of the national *Raise the Colours* campaign. These actions have contributed to higher levels of community tension, particularly in Bowthorpe but also more widely across the city.
23. To help us respond, we've commissioned *Belong* – the Cohesion and Integration Network to work with us to understand the causes of these tensions, hold open conversations with residents, and train our staff to respond confidently to cohesion issues. *Belong* will also provide sessions for councillors to help them support residents effectively while maintaining clear and appropriate boundaries.
24. The Love Norwich / Clean Streets programme has also been strengthened with the appointment of additional enforcement capacity, supporting cleaner, safer neighbourhoods. Meanwhile, innovative partnerships like the upcycling project with the Benjamin Foundation are helping residents on low incomes access essential household goods at reduced costs while reducing waste.

25. Looking ahead, work will focus on finalising and adopting the Culture Strategy, launching the city's Major Events Strategy, and accelerating delivery of housing interventions. Progressing the visitor information feasibility study recommendations and strengthening local income growth initiatives will also be priorities, ensuring Norwich's economy continues to deliver opportunities and benefits for residents and businesses alike.

### **A Fairer Norwich**

26. Work under the Fairer Norwich theme continues to tackle inequality, improve housing and health outcomes, and ensure that no one is left behind. The adoption of the socio-economic duty into decision-making is now complete, ensuring that policies and services consider their impact on those facing disadvantage. Delivery of the new Health and Wellbeing Partnership Strategy is advancing, with targeted funding supporting projects to address health inequalities, while ongoing work with Active Norfolk and partners is helping more residents lead active, healthier lives.

27. Significant progress has been made in housing and homelessness services. A preventative approach to damp and mould has been strengthened with the recruitment of specialist staff and the rollout of sensor technology, improving living conditions and reducing health risks. New housing developments are moving forward, with enabling works underway at Argyle Street and Mile Cross Depot, and consultation is progressing on new homelessness and rough sleeping strategies. Preparations are also in place for major legislative changes, including the Renters' Rights Bill, which will strengthen tenant protections and improve private rented sector standards.

28. The council's focus on accessibility and inclusion continues to deliver results. Bronze accreditation has been secured for council-led events, with lessons learned now shaping future planning and supporting external organisers to meet accessibility standards. Improvements at Eaton Park and a forthcoming play strategy informed by extensive consultation will enhance inclusive outdoor spaces. Meanwhile, funding has been secured to sustain the Financial Inclusion Consortium to 2028, ensuring continued support for residents facing financial hardship.

29. Strong progress across housing, health, inclusion, and financial wellbeing initiatives mean that more residents are living in safe, accessible homes, experiencing improved public spaces, and receiving the support they need to thrive.

### **A Climate Responsive Norwich**

30. The council has continued to drive forward its climate ambitions, laying strong foundations for a net-zero future and ensuring that environmental action benefits local communities. Work to develop the "Net Zero Pathway for Norwich" - a citywide plan aligning with our remaining carbon budget - is nearing completion and will be adopted before the end of the financial year. Engagement with the Norwich Climate Commission and new initiatives such as

COPxNorwich are strengthening local collaboration and unlocking new ideas for decarbonisation and adaptation.

31. Major steps are being taken to decarbonise our buildings and housing stock. Retrofit planning for General Fund buildings and low-rise council homes is progressing, supported by new specialist roles and feasibility work. Large-scale retrofit programmes are underway through the Social Housing Decarbonisation Fund and the Warm Homes programme, delivering energy efficiency improvements and reducing household bills for hundreds of tenants. Heat network assessments, EV infrastructure planning, and new solar PV business cases are also advancing, building a pipeline of future carbon-saving projects.
32. Nature recovery and biodiversity action are accelerating. The £775,000 “NatureCityNorwich” project has been launched, establishing strong partnerships and creating a pathway for urban nature recovery. Responses to the Local Nature Recovery Strategy have been submitted and plans for a new “Nature Commission” will help coordinate delivery and unlock funding. Accessibility in parks has improved, new play strategies are being developed, and funding bids are underway to enhance local green spaces - delivering real quality-of-life benefits for communities.
33. Waste, recycling and procurement workstreams continue to progress, with preparations for expanded food waste collections and a contract extension for recycling processing ensuring service continuity. As this work advances, residents can expect warmer, greener homes, improved green infrastructure, and a city that is better prepared for the challenges of a changing climate.

### **A Future-Proof Norwich**

34. Activity under the Future-Proof Norwich priority is focused on preparing the city - and the organisation - for the changes ahead and ensuring long-term resilience. The submission of the full business case for Local Government Reorganisation (LGR) marks a significant milestone, with statutory consultation due to begin in November and internal planning underway to ensure resources and capacity are in place for the transition. This will ensure Norwich is well positioned to thrive as part of a new governance landscape.
35. Strategic foresight and demographic planning are also being strengthened. The update of Indices of Multiple Deprivation data and redefinition of the RITA framework will provide sharper insights into inequality and target resources where they are most needed. Norwich’s successful £40 million “Pride in Place” funding award will empower residents to shape investment in their communities, improving high streets, parks, and local facilities. Heartsease, Pilling Park, Bowthorpe and West Earham have been named among the areas set to benefit. All four are part of Norwich’s Reducing Inequality Target Areas, where the council is working closely with residents to improve access to opportunities, strengthen community assets, and create safer, greener public spaces. Financial modelling and service design work are underway to prepare for potential changes to the council’s geography under a Greater Norwich footprint.

36. Work to align climate policy and future planning is progressing, with the Net Zero Pathway informing cross-sector collaboration and shared policy development. Revised governance structures and project management processes are in place, strengthening organisational capability and ensuring programmes are delivered effectively. Engagement with partners through initiatives like the Norfolk Climate Change Partnership and regional collaboration on retrofitting and sustainability is also laying the groundwork for long-term resilience.
37. Strong progress in strategic planning, governance reform, and partnership working means the council is increasingly well placed to adapt to future challenges, seize opportunities, and continue delivering for residents in a changing environment.

### **Financial and resources**

38. Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its Corporate Plan 2024-2029, budget and medium-term financial strategy.
39. There are no proposals in this report that would reduce or increase resources.

### **Legal**

40. In considering its financial and non-financial performance, the Cabinet is supporting the Council to fulfil its duties under s.151 of the Local Government Act 1972 to ensure there are arrangements in place for the proper administration of its financial affairs, and under s.3 of the Local Government Act 1999 to make arrangements to secure continuous improvement in the way its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.

### **Statutory considerations**

| <b>Consideration</b>                     | <b>Details of any implications and proposed measures to address:</b>                                                                                                                                                                                                             |
|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Equality and Diversity                   | This report does not have direct implications for equality and diversity; it reports on progress made in delivering agreed services and programmes, the equality implications of which will have been considered as part of service planning or other decision-making processes. |
| Reducing Inequality Target Areas (RITAs) | This report does not have direct implications for RITAs; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.                                                                     |

| <b>Consideration</b>               | <b>Details of any implications and proposed measures to address:</b>                                                                                                                                                          |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Health, Social and Economic Impact | This report does not have direct health, social or economic implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere. |
| Crime and Disorder                 | This report does not have direct implications for crime and disorder; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.     |
| Children and Adults Safeguarding   | This report does not have direct safeguarding implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.               |
| Environmental Impact               | This report does not have direct environmental implications; it provides an update on progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.              |

### **Risk management**

| <b>Risk</b>                                                                                                                                                         | <b>Consequence</b>                                                                            | <b>Controls required</b>                                                                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| Specific risk management activities and detailed consideration of the corporate risk register are reported separately through the quarterly Risk Management Report. | Failure to manage risks appropriately could have financial reputational or other consequences | Risk owners are required to implement controls to mitigate risks and update these regularly. |

### **Other options considered**

41. There are no alternative options to consider.

### **Reasons for the decision/recommendation**

42. It is recommended that cabinet review progress on the We are Norwich community-led plan and key performance indicators for this quarter.

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**Committee name:** Cabinet

**Committee date:** 12/11/2025

**Report title:** 2025-2026 Quarter 2 – Budget Monitoring Report

**Portfolio:** Councillor Harper, Cabinet Member for Finance and Major Projects

**Report from:** Interim Director of finance (S151 Officer)

**Wards:** All wards

**OPEN PUBLIC ITEM**

**Purpose**

This report sets out the council's overall financial position based on budget managers' outturn forecasts as at the end of September 2025 (quarter 2). The report covers the council's General Fund and Housing Revenue Account (HRA) resources and includes information in relation to both its revenue and capital position.

**Recommendation:**

It is recommended that the cabinet:

- 1) Notes the forecast **£56k overspend** on the General Fund revenue account and the **£1,038k underspend** on the Housing Revenue Account (HRA);
- 2) Notes the forecast **£552k underspend** against the General Fund and the **£1,184k underspend** against the HRA capital programmes;
- 3) Notes the re-profiling of capital budgets as approved under delegation by the Director of finance, resulting in the revised capital programme set out in Appendix 1;
- 4) Notes the virement of budget within the 2025-2026 General Fund capital programme as set out in Appendix 2;
- 5) Notes the current position of the General Fund and HRA earmarked reserves as set out in Appendix 3;
- 6) Approves the addition of £1,984k of General Fund budgets and £4,380k of HRA budgets to the 2025-2026 General Fund and HRA capital programmes, funded wholly by external or ringfenced resources, as set out in Appendix 2;
- 7) Recommends to Council, the addition of £131k of General Fund budgets to the 2025-2026 General Fund capital programmes as set out in Appendix 2;
- 8) Recommends to Council, the removal of £14,612k of General Fund budgets and £280k of HRA budgets from the 2025-2026 General Fund and HRA capital programmes as set out in Appendix 2.

## **Policy framework**

The council has five corporate priorities, which are:

- An open and modern council
- A prosperous Norwich.
- A fairer Norwich.
- A climate responsive Norwich.
- A future-proof Norwich

This report supports the delivery of all these priorities.

## Report

### 1. Assumptions

The budgets shown in the tables within this report, reflect the position should all the proposed adjustments be approved.

Due to the rounding of figures shown in the tables within this report, it is possible that there may be minor differences between the totals and the sum of the figures displayed.

### 2. General Fund Revenue

Table 1 below sets out the current forecast outturn position for General Fund services, which identifies a small overspend of £56k.

**Table 1 – General Fund forecast outturn position**

| <b>Directorate</b>            | <b>Current Budget (£000s)</b> | <b>Forecast Outturn (£000s)</b> | <b>Forecast Variance (£000s)</b> |
|-------------------------------|-------------------------------|---------------------------------|----------------------------------|
| Chief Executive               | 261                           | 296                             | 35                               |
| Corporate Financing           | (28,127)                      | (28,404)                        | (277)                            |
| Communities and Housing       | 4,806                         | 4,680                           | (126)                            |
| Development and City Services | 8,500                         | 9,033                           | 533                              |
| Resources                     | 14,560                        | 14,451                          | (109)                            |
| <b>Total</b>                  | <b>0</b>                      | <b>56</b>                       | <b>56</b>                        |

#### 2.1. Corporate Financing

A significant element of the forecast £277k underspend relates to projected interest income exceeding the original budget, due to the Bank of England interest rate remaining higher for longer than anticipated; but there is always the possibility that the position could alter, in either a positive or negative direction, during the remainder of the year dependent upon investment performance. In addition, there is currently no forecast utilisation of the General Fund contingency budget. This is offset by the underspend generated by vacant posts being reflected against individual directorate budgets whilst the budgeted adjustment remains as an overspend within Corporate Financing and there as yet being insufficient evidence that the corporate bad debt provision may be reduced in line with the budget.

#### 2.2. Resources

The forecast outturn of £109k underspend reflects savings generated from staff restructuring, vacant posts, a reduction in election costs and the planned implementation of a committee management system being postponed pending Local Government Re-organisation. This has been partially offset by the necessity to fill some vacant posts with interim staff whilst a route to permanent recruitment is considered, along with an increase in demand for translation services across the council.

#### 2.3. Communities and Housing

Additional income has been identified in 2025-2026, arising from new grants and income streams which hadn't been announced or identified at the time the budget was set. Additionally, there have been savings in staff costs arising from vacancies, energy costs have reduced, following the installation of solar panels at

Riverside Leisure Centre. These savings have been reduced by additional utility, security and legal costs combined with the loss of income arising from The Halls. Overall this has generated a forecast underspend of £114k.

## 2.4. Development & City Services

The current outturn forecast is an overspend of £533k, which is primarily generated by a reduction in income from car parks and planning, the latter as a result of the uncertainty created in the development industry arising from Nutrient Neutrality. There is also an element of cost arising from the difference between the market running costs and income generated from tenants along with the adjustment of some historic budgets. These have been partially mitigated by unbudgeted income arising from a waste management contract and savings arising from staff vacancies.

## 3. Housing Revenue Account (HRA) Revenue

Table 2 below sets out the current forecast outturn position for HRA services, which identifies an underspend of £1,038k.

**Table 2 – HRA forecast outturn position**

| <b>HRA Service</b>                   | <b>Current Budget (£000s)</b> | <b>Forecast Outturn (£000s)</b> | <b>Forecast variance (£000s)</b> |
|--------------------------------------|-------------------------------|---------------------------------|----------------------------------|
| General Management                   | 18,100                        | 19,043                          | 943                              |
| General Management Property          | 516                           | 1,770                           | 1,255                            |
| Special Services                     | 7,374                         | 7,070                           | (304)                            |
| Repairs & Maintenance                | 23,730                        | 22,693                          | (1,037)                          |
| Rents, Rates, & Other Property Costs | 6,910                         | 7,112                           | 202                              |
| Provision for Bad Debts              | 251                           | 251                             | 0                                |
| Depreciation & Impairment            | 23,203                        | 23,203                          | 0                                |
| Adjustments & Financing items        | 3,108                         | 2,072                           | (1,036)                          |
| Garage & Other Property Rents        | (2,461)                       | (2,482)                         | (22)                             |
| Dwelling Rents                       | (68,799)                      | (69,406)                        | (606)                            |
| Service Charges - General            | (10,075)                      | (10,507)                        | (432)                            |
| Interest Received                    | (1,645)                       | (1,645)                         | 0                                |
| Miscellaneous Income                 | (82)                          | (82)                            | (0)                              |
| Amenities shared by whole community  | (130)                         | (130)                           | 0                                |
| <b>HRA revenue total</b>             | <b>(0)</b>                    | <b>(1,038)</b>                  | <b>(1,038)</b>                   |

The £1,038k forecast underspend for the HRA, is driven by a reduction in repair costs, arising from lower void costs and the initial budget provision for demand led damp and disrepair work, being set higher than required. Additionally, the improvement in void rate has led to enhanced rent and service charge income, but this has been offset by increased general management costs generated by the requirement for staff to fill specialist roles and legal and contract advice costs. Further General Management costs have arisen from the requirement to make payments to tenants in respect commission received for the collection of water charges, but this is partially mitigated by the use of a resource, earmarked for this purpose.

#### 4. General Fund Capital

Table 3 below sets out that the General Fund capital programme is projected to be underspent by £552k for the year. Table 3a sets out the major variations against the revised capital budget

**Table 3 – General Fund capital forecast**

| Directorate                   | Original Budget (£000s) | Revised Budget (£000s) | Forecast Outturn (£000s) | Forecast Variance (£000s) |
|-------------------------------|-------------------------|------------------------|--------------------------|---------------------------|
| Communities and Housing       | 2,244                   | 5,617                  | 6,151                    | 533                       |
| Development and City Services | 27,429                  | 42,420                 | 41,335                   | (1,086)                   |
| Resources                     | 360                     | 422                    | 422                      | 0                         |
| <b>Total</b>                  | <b>30,033</b>           | <b>48,460</b>          | <b>47,908</b>            | <b>(552)</b>              |

Unspent 2024-2025 General Fund capital budgets totalling £7,552k were approved to be carried forward under delegation by the chief finance officer, in consultation with the cabinet member for an open and modern council.

Subsequently, 2025-2026 General Fund capital budgets totalling £12,705k have been re-profiled into future years (as detailed in Appendix 2) and a virement of £100k has taken place from the underspent Riverside Leisure Centre solar panels project to support the installation of energy efficiency measures at community centres, both approved by the Interim Director of Finance (S151 Officer).

Additionally, under the delegation approved by Council on 12<sup>th</sup> February 2025, Cabinet are requested to approve the addition of £1,984k to the General Fund Capital Programme for schemes fully funded by external grant or resources ringfenced for a specific use.

Cabinet is requested to recommend to Council, the addition of schemes totalling £131k to and the removal of schemes totalling £14,612k from the General Fund Capital Programme.

**Table 3a – General Fund capital programme – key issues**

| Project                                                                                                      | Comment                                                                                                                                                                                                       | £000s        |
|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Community Centre energy efficiency measures                                                                  | Only the element of budget where funding currently exists is to be committed at this stage.                                                                                                                   | (191)        |
| Towns' Deal Projects:<br>• Make Space at The Halls<br>• St Andrews Hall<br>• Digital Hub<br>• Revolving fund | The combined budget provision for Towns' Deal funded projects will facilitate completion of all associated projects within available funding, this financial year. All Towns' Deal funding is to be utilised. | (263)        |
| Other minor variances                                                                                        |                                                                                                                                                                                                               | (98)         |
| <b>Total</b>                                                                                                 |                                                                                                                                                                                                               | <b>(552)</b> |

## 5. Housing Revenue Account (HRA) Capital

Table 4 sets out below that overall the HRA capital programme is projected to be underspent by £1,184k for the year. Table 4a sets out the major variations against the revised capital budget.

**Table 4 – HRA – capital forecast position**

| Directorate                   | Original Budget (£000s) | Revised Budget (£000s) | Forecast Outturn (£000s) | Forecast Variance (£000s) |
|-------------------------------|-------------------------|------------------------|--------------------------|---------------------------|
| Communities and Housing       | 29,445                  | 36,617                 | 35,450                   | (1,167)                   |
| Development and City Services | 8,075                   | 8,932                  | 8,915                    | (18)                      |
| <b>Total</b>                  | <b>37,520</b>           | <b>45,549</b>          | <b>44,365</b>            | <b>(1,184)</b>            |

Unspent 2024-2025 HRA capital budgets totaling £5,702k were approved to be carried forward under delegation by the chief finance officer, in consultation with the cabinet member for an open and modern council.

Subsequently, 2025-2026 HRA capital budgets totaling £6,798k have been re-profiled into future years (as detailed in Appendix 2).

Additionally, under the delegation approved by Council on 12<sup>th</sup> February 2025, Cabinet are requested to approve the addition of £4,038k to the HRA Capital Programme for schemes fully funded by external grant or resources ringfenced for a specific use.

Cabinet is requested to recommend to Council, the removal of a scheme totalling £280k from the General Fund Capital Programme.

**Table 4a – HRA capital programme – key issues**

| Project                                                                                                                                                                                                                                                                         | Comment                                                                                                                                                                                                                                                                             | £000s          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| HRA Upgrades: <ul style="list-style-type: none"> <li>• Whole house improvements</li> <li>• Communal Heating/Boilers</li> <li>• Renewable Heating</li> <li>• Solar Thermal Photovoltaic</li> <li>• Community Alarms</li> <li>• Bathroom Upgrade</li> <li>• Re-roofing</li> </ul> | Forecasts are based on current contracts but expenditure may increase in quarter 4 with new contracts. Renewable energy solutions are being explored for communal boilers replacements and additional blocks are being considered for potential air-source heat pump installations. | (1,297)        |
| Other minor variances                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                     | 112            |
| <b>Total</b>                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                     | <b>(1,184)</b> |

## 6. Consultation

There has been no specific consultation on this report.

### Implications

#### 6.1. Financial and resources

Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its Corporate Plan 2024-29 and budget.

## 6.2. Legal

In considering its financial and non-financial performance, the Cabinet is supporting the Council fulfil its duties under s.151 of the Local Government Act 1972 to ensure there are arrangements in place for the proper administration of its financial affairs, and under s.3 of the Local Government Act 1999 to make arrangements to secure continuous improvement in the way its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.

### Statutory considerations

| Consideration                      | Details of any implications and proposed measures to address:                                                                                                                                                                                                                                  |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Equality and Diversity             | This report does not have direct implications for equality and diversity; it reports on the financial progress made in delivering agreed services and programmes, the equality implications of which will have been considered as part of service planning or other decision-making processes. |
| Health, Social and Economic Impact | This report does not have direct health, social or economic implications; it provides an update on the financial progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.                                                    |
| Crime and Disorder                 | This report does not have direct implications for crime and disorder; it provides an update on the financial progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.                                                        |
| Children and Adults Safeguarding   | This report does not have direct safeguarding implications; it provides an update on the financial progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.                                                                  |
| Environmental Impact               | This report does not have direct environmental implications; it provides an update on the financial progress made in delivering agreed services and programmes, the implications of which will have been considered elsewhere.                                                                 |

## 7. Risk management

| Risk                                                                                            | Consequence                                                                                                                                            | Controls required                                                                                                                                                      |
|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The council does not understand or manage its resources appropriately.<br><br>Budget overspend. | A potential overspending position or failure to deliver the outcomes intended from the resources allocated.<br><br>Unexpected need to draw on reserves | Management actions where an overspend is indicated.<br><br>Where underspends are apparent decisions on resource re-allocation or transfers to reserves as appropriate. |

## 8. Other options considered

As the report is primarily for information no other options have been considered.

## 9. Reasons for the decision/recommendation

It is important for the Cabinet to understand the council's financial performance and to highlight corrective actions where significant variances are apparent.

**Background papers:** None

### **Appendices:**

Appendix 1 – Revised Capital Programme

Appendix 2 – 2025-2030 Capital Programme - Approved Budget Re-Profiling and Proposed Budget Adjustments

Appendix 3 – Earmarked Reserves – Quarter 2 Position

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If you would like this agenda in an alternative format, such as a larger or smaller font, audio or Braille, or in a different language, please contact the committee officer above.

## Appendix 1

### Proposed Revised Capital Programme 2025-2030

| Description                                      | 2025-2026<br>£000 | 2026-2027<br>£000 | 2027-2028<br>£000 | 2028-2029<br>£000 | 2029-2030<br>£000 |
|--------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>General Fund projects</b>                     |                   |                   |                   |                   |                   |
| <b>GF - Communities &amp; Housing</b>            |                   |                   |                   |                   |                   |
| Disabled Facilities Grant                        | 1,819             | 1,550             | 1,600             | 1,600             | 1,600             |
| <b>Housing &amp; Community Safety Total</b>      | <b>1,819</b>      | <b>1,550</b>      | <b>1,600</b>      | <b>1,600</b>      | <b>1,600</b>      |
| Riverside Leisure repl plant/equip               | 132               | 7                 | 73                | -                 | 42                |
| Community Centre energy efficiency measures      | 483               | -                 | -                 | -                 | -                 |
| Riverside Leisure Centre solar panels            | 235               | -                 | -                 | -                 | -                 |
| TF make space at the halls                       | 1,239             | -                 | -                 | -                 | -                 |
| CCTV camera upgrades GF                          | 31                | -                 | -                 | -                 | -                 |
| BEIS Sustainable warmth grant GF                 | -                 | 23                | -                 | -                 | -                 |
| Warm Homes Local Grant (GF)                      | 1,582             | 1,582             | 1,582             | -                 | -                 |
| UK Shared Prosperity Fund                        | 96                | -                 | -                 | -                 | -                 |
| <b>Strategy, Engagement &amp; Culture Total</b>  | <b>3,798</b>      | <b>1,612</b>      | <b>1,655</b>      | <b>-</b>          | <b>42</b>         |
| <b>GF - Communities &amp; Housing Total</b>      | <b>5,617</b>      | <b>3,162</b>      | <b>3,255</b>      | <b>1,600</b>      | <b>1,642</b>      |
| <b>GF - Resources</b>                            |                   |                   |                   |                   |                   |
| IT Investment Fund                               | 126               | 75                | 75                | 75                | 75                |
| Mobile Handsets Refresh 2022-27                  | 45                | 45                | 45                | 45                | 45                |
| IT hardware upgrade rolling programme            | 212               | 200               | 200               | 200               | 200               |
| <b>Customers, IT &amp; Digital Total</b>         | <b>382</b>        | <b>320</b>        | <b>320</b>        | <b>320</b>        | <b>320</b>        |
| Revenues & Benefits Programme Improvements       | 40                | -                 | -                 | -                 | -                 |
| <b>Corporate &amp; Commercial Services Total</b> | <b>40</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>GF - Resources Total</b>                      | <b>422</b>        | <b>320</b>        | <b>320</b>        | <b>320</b>        | <b>320</b>        |
| <b>GF - Development &amp; City Services</b>      |                   |                   |                   |                   |                   |
| Jenny Lind park new toilet block                 | 50                | 50                | -                 | -                 | -                 |
| NCSL Food waste collection vehicles              | 300               | -                 | -                 | -                 | -                 |
| NCSL machinery purchases                         | 1,465             | 100               | 100               | -                 | -                 |
| Chapelfield Gardens bandstand                    | 402               | -                 | -                 | -                 | -                 |
| Eaton Park pavilion                              | 980               | -                 | -                 | -                 | -                 |
| Body Cameras                                     | 63                | -                 | -                 | -                 | -                 |
| Earlham and rosary cemetery signage              | 50                | -                 | -                 | -                 | -                 |
| Shrub bed reduction programme                    | 50                | 50                | 50                | 50                | 50                |
| Park toilet refurb Wen Hei Eat                   | 21                | -                 | -                 | -                 | -                 |
| S106 funding Bowthorpe Southern Park             | 26                | -                 | -                 | -                 | -                 |
| Parks signage                                    | 53                | -                 | -                 | -                 | -                 |
| Park Play Equipment Refurbishment                | 591               | 300               | -                 | -                 | -                 |
| S106 Playground gates                            | 50                | -                 | -                 | -                 | -                 |
| Parking in Parks (phase 2)                       | 38                | -                 | -                 | -                 | -                 |
| Neighbourhood Priorities Fund                    | 50                | -                 | -                 | -                 | -                 |
| <b>Environment Services Total</b>                | <b>4,187</b>      | <b>500</b>        | <b>150</b>        | <b>50</b>         | <b>50</b>         |
| Hay Hill Public Realm TF                         | 8                 | -                 | -                 | -                 | -                 |
| Castle Gardens                                   | 9                 | 462               | -                 | -                 | -                 |
| CIL Contribution Strategic                       | 214               | 353               | 688               | 556               | 3,065             |
| Lion Wood                                        | 31                | 476               | -                 | -                 | -                 |
| GNGB Marriots Way/Hellesdon Stn Green            | -                 | 154               | -                 | -                 | -                 |
| Regulatory Services Digitisation Project         | 442               | -                 | -                 | -                 | -                 |
| Riverside Walk access improvement                | 17                | -                 | -                 | -                 | -                 |

| Description                                       | 2025-2026<br>£000 | 2026-2027<br>£000 | 2027-2028<br>£000 | 2028-2029<br>£000 | 2029-2030<br>£000 |
|---------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Sweet Briar Marshes                               | 546               | -                 | -                 | -                 | -                 |
| Exacom planning obligations system                | 66                | -                 | -                 | -                 | -                 |
| Transforming Cities Fund Contr                    | 14                | -                 | -                 | -                 | -                 |
| Cycle Wayfinding                                  | 29                | -                 | -                 | -                 | -                 |
| Andersons Meadow slippway                         | 7                 | -                 | -                 | -                 | -                 |
| Henderson Park contribution                       | 38                | -                 | -                 | -                 | -                 |
| Marl Pit Play Spaces                              | 17                | -                 | -                 | -                 | -                 |
| St Stephens Twrs Public Realm                     | 57                | -                 | -                 | -                 | -                 |
| Bluebell Road bus shelter                         | 10                | -                 | -                 | -                 | -                 |
| Lakenham Way highway and footway upgrades         | 168               | -                 | -                 | -                 | -                 |
| Thorpe Hamlet traffic calming scheme              | 4                 | -                 | -                 | -                 | -                 |
| S106 Bowthorpe Clover HI Acs                      | 4                 | -                 | -                 | -                 | -                 |
| UEA area transport project                        | 8                 | 56                | -                 | -                 | -                 |
| <b>Planning and Regulatory Services Total</b>     | <b>1,691</b>      | <b>1,502</b>      | <b>688</b>        | <b>556</b>        | <b>3,065</b>      |
| Old Library Wood retaining wall                   | 87                | -                 | -                 | -                 | -                 |
| Ninhams Court                                     | 10                | -                 | -                 | -                 | -                 |
| St Benedicts/St Bartholomew towers                | 6                 | 294               | -                 | -                 | -                 |
| Kings Court                                       | 845               | 1,000             | -                 | -                 | -                 |
| Earlham Cem railings replcmnt                     | 120               | -                 | -                 | -                 | -                 |
| Sloughbottom Park works                           | 340               | 7,627             | 37                | 386               | -                 |
| Guildhall - Mansafe System                        | 5                 | -                 | -                 | -                 | -                 |
| Strangers Hall roof upgrade                       | 18                | 232               | -                 | -                 | -                 |
| TF- Digital hub                                   | 445               | -                 | -                 | -                 | -                 |
| Stafford Park Telford upgrade works               | 1,250             | 742               | -                 | -                 | -                 |
| Guildhall Long Term External Repairs              | 54                | -                 | -                 | -                 | -                 |
| Churchman House Cupola repairs                    | 23                | -                 | -                 | -                 | -                 |
| Lawrence House                                    | 88                | -                 | -                 | -                 | -                 |
| Market provision improvements                     | 260               | -                 | -                 | -                 | -                 |
| St Andrews MSCP Structural Repair works           | 50                | 117               | -                 | -                 | -                 |
| St Giles MSCP suicide prevention                  | 2                 | -                 | -                 | -                 | -                 |
| St Andrews Hall                                   | 1,680             | -                 | -                 | -                 | -                 |
| Lift GSM Upgrades                                 | 30                | -                 | -                 | -                 | -                 |
| Property Services IT                              | 173               | -                 | -                 | -                 | -                 |
| City Hall switchboard commissioning               | 43                | -                 | -                 | -                 | -                 |
| City Hall Ground Floor Accessibility Improvements | 100               | 425               | -                 | -                 | -                 |
| Anglia Square                                     | 27,826            | -                 | -                 | -                 | -                 |
| TF Revolving fund                                 | 2,537             | 300               | -                 | -                 | -                 |
| Norwich Preservation Trust Loan                   | -                 | 1,000             | -                 | -                 | -                 |
| Strategic Property Remediation Fund               | 497               | 750               | 750               | -                 | -                 |
| District lighting replacement programme           | 55                | 87                | -                 | -                 | -                 |
| <b>Property &amp; Economic Development Total</b>  | <b>36,543</b>     | <b>12,572</b>     | <b>787</b>        | <b>386</b>        | <b>-</b>          |
| <b>GF - Development &amp; City Services Total</b> | <b>42,421</b>     | <b>14,574</b>     | <b>1,626</b>      | <b>992</b>        | <b>3,115</b>      |
| <b>GF Total</b>                                   | <b>48,460</b>     | <b>18,056</b>     | <b>5,200</b>      | <b>2,912</b>      | <b>5,077</b>      |
| <b>HRA Projects</b>                               |                   |                   |                   |                   |                   |
| <b>HRA - Communities &amp; Housing</b>            |                   |                   |                   |                   |                   |
| HRA upgrades - Electrical                         | 1,515             | 2,438             | 2,188             | 2,000             | 1,118             |
| HRA upgrades - Whole House Improvements           | 1,500             | 800               | 700               | 700               | 700               |
| HRA upgrades - Stock Condition Survey             | 505               | 300               | 300               | 300               | 300               |
| HRA upgrades - Kitchens                           | 2,145             | 2,438             | 2,738             | 3,508             | 4,453             |
| HRA upgrades - Bathrooms                          | 1,520             | 1,403             | 1,403             | 1,368             | 1,251             |

| Description                                        | 2025-2026<br>£000 | 2026-2027<br>£000 | 2027-2028<br>£000 | 2028-2029<br>£000 | 2029-2030<br>£000 |
|----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| HRA upgrades - Heating/Boilers Communal            | 950               | -                 | -                 | -                 | -                 |
| HRA upgrades - Heating/Boilers Domestic            | 3,100             | 1,365             | 1,310             | 728               | 393               |
| HRA upgrades - Solar Thermal/Photovoltaic          | 1,479             | 4,986             | 4,986             | 5,096             | 5,636             |
| HRA upgrades - Renewable Heating                   | 1,500             | 9,419             | 10,186            | 10,186            | 10,186            |
| HRA upgrades - Windows                             | 1,350             | 1,196             | 1,187             | 1,248             | 616               |
| HRA upgrades - Doors                               | 4,935             | 2,901             | 1,325             | 1,175             | 719               |
| HRA upgrades - Door Access Controls                | 902               | 623               | 727               | 700               | 458               |
| HRA upgrades - Estate Aesthetics                   | 250               | 500               | 500               | 500               | 500               |
| HRA upgrades - HRA Shops                           | -                 | 100               | 100               | 100               | 100               |
| HRA upgrades - Sheltered Hsg Comm Facs             | 397               | 50                | 50                | 50                | 50                |
| HRA upgrades - Re-Roofing                          | 2,000             | 4,166             | 3,805             | 4,949             | 5,446             |
| HRA upgrades - Structural                          | 500               | 694               | 740               | 2,112             | 1,986             |
| HRA Upgrades - Tower Blocks                        | 100               | 5,900             | 3,000             | 3,000             | 3,000             |
| HRA upgrades - Lift Upgrades                       | 360               | 75                | 75                | 75                | 75                |
| HRA upgrades - Water Hygiene Upgrades              | 50                | 250               | 250               | 250               | 275               |
| HRA upgrades - Community Alarm                     | 180               | 150               | 150               | 150               | 150               |
| HRA upgrades - Compliance Upgrades                 | 267               | 1,650             | 250               | 250               | 250               |
| HRA upgrades - Property Services fees              | 691               | 691               | 691               | 691               | 691               |
| HRA upgrades - Disabled Adaptations                | 2,750             | 2,750             | 2,600             | 2,600             | 2,600             |
| HRA upgrades - Warm Homes Social Housing Fund      | 5,087             | 6,146             | 6,192             | 5,252             | -                 |
| HRA upgrades - Energy efficiency measures          | 2,470             | -                 | -                 | -                 | -                 |
| <b>HRA Upgrades Total</b>                          | <b>36,503</b>     | <b>50,989</b>     | <b>45,450</b>     | <b>46,988</b>     | <b>40,953</b>     |
| <b>HRA Housing &amp; Community Safety</b>          |                   |                   |                   |                   |                   |
| HRA upgrades - CCTV camera upgrades                | 114               | -                 | -                 | -                 | -                 |
| <b>HRA Housing &amp; Community Safety Total</b>    | <b>114</b>        | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>HRA - Communities &amp; Housing Total</b>       | <b>36,617</b>     | <b>50,989</b>     | <b>45,450</b>     | <b>46,988</b>     | <b>40,953</b>     |
| <b>HRA - Development &amp; City Services</b>       |                   |                   |                   |                   |                   |
| HRA Mile Cross Depot Site                          | 3,175             | 12,113            | 5,872             | 625               | 5,142             |
| LANB Argyle Street                                 | 150               | 2,852             | 846               | 100               | -                 |
| <b>Housing Delivery Total</b>                      | <b>3,325</b>      | <b>14,965</b>     | <b>6,719</b>      | <b>726</b>        | <b>5,142</b>      |
| Development pipeline projects                      | 70                | -                 | -                 | -                 | -                 |
| New Build Opportunities                            | 500               | 500               | 500               | 500               | 500               |
| Capital Grants Housing Asscns                      | 5,038             | 1,000             | 1,000             | 1,000             | 1,000             |
| <b>Property &amp; Economic Development Total</b>   | <b>5,608</b>      | <b>1,500</b>      | <b>1,500</b>      | <b>1,500</b>      | <b>1,500</b>      |
| <b>HRA - Development &amp; City Services Total</b> | <b>8,932</b>      | <b>16,465</b>     | <b>8,219</b>      | <b>2,226</b>      | <b>6,642</b>      |
| <b>HRA Total</b>                                   | <b>45,549</b>     | <b>67,454</b>     | <b>53,669</b>     | <b>49,214</b>     | <b>47,595</b>     |
|                                                    |                   |                   |                   |                   |                   |
| <b>Capital programme total</b>                     | <b>94,010</b>     | <b>85,510</b>     | <b>58,869</b>     | <b>52,125</b>     | <b>52,671</b>     |

## Appendix 2

### 2025-2030 Capital Programme - Approved Budget Re-Profiling and Proposed Budget Adjustments

| 2025-2030 Capital Programme                       | Current<br>2025-<br>2026<br>Budget<br>£000 | Proposed<br>2025-<br>2026<br>Budget<br>£000 | Current<br>2026-<br>2027<br>Budget<br>£000 | Proposed<br>2026-<br>2027<br>Budget<br>£000 | Current<br>2027-<br>2028<br>Budget<br>£000 | Proposed<br>2027-<br>2028<br>Budget<br>£000 | Current<br>2028-<br>2029<br>Budget<br>£000 | Proposed<br>2028-<br>2029<br>Budget<br>£000 | Current<br>2029-<br>2030<br>Budget<br>£000 | Proposed<br>2029-<br>2030<br>Budget<br>£002 |
|---------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------|---------------------------------------------|
| <b>GF Reprofile</b>                               |                                            |                                             |                                            |                                             |                                            |                                             |                                            |                                             |                                            |                                             |
| BEIS Sustainable warmth grant GF                  | 23                                         | 0                                           | 0                                          | 23                                          | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| Jenny Lind park new toilet block                  | 100                                        | 50                                          | 0                                          | 50                                          | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| Lion Wood                                         | 507                                        | 31                                          | 0                                          | 476                                         | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| GNGB Marriots Way/Hellesdon Station Green         | 154                                        | 0                                           | 0                                          | 154                                         | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| UEA area transport project                        | 65                                         | 8                                           | 0                                          | 56                                          | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| Sloughbottom Park works                           | 8,390                                      | 340                                         | 0                                          | 7,627                                       | 0                                          | 37                                          | 0                                          | 386                                         | 0                                          | 0                                           |
| St Benedicts/St Bartholomew towers                | 300                                        | 6                                           | 0                                          | 294                                         | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| Kings Court                                       | 1,845                                      | 845                                         | 0                                          | 1,000                                       | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| Strangers Hall roof upgrade                       | 250                                        | 18                                          | 0                                          | 232                                         | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| Stafford Park Telford upgrade works               | 1,992                                      | 1,250                                       | 0                                          | 742                                         | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| St Andrews MSCP Structural Repair works           | 167                                        | 50                                          | 0                                          | 117                                         | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| City Hall Ground Floor Accessibility Improvements | 525                                        | 100                                         | 0                                          | 425                                         | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| Norwich Preservation Trust Loan                   | 1,000                                      | 0                                           | 0                                          | 1,000                                       | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| District lighting replacement programme           | 142                                        | 55                                          | 0                                          | 87                                          | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| <b>Total GF Reprofile</b>                         | <b>15,458</b>                              | <b>2,754</b>                                | <b>0</b>                                   | <b>12,281</b>                               | <b>0</b>                                   | <b>37</b>                                   | <b>0</b>                                   | <b>386</b>                                  | <b>0</b>                                   | <b>0</b>                                    |

| 2025-2030 Capital Programme                  | Current<br>2025-<br>2026<br>Budget<br>£000 | Proposed<br>2025-<br>2026<br>Budget<br>£000 | Current<br>2026-<br>2027<br>Budget<br>£000 | Proposed<br>2026-<br>2027<br>Budget<br>£000 | Current<br>2027-<br>2028<br>Budget<br>£000 | Proposed<br>2027-<br>2028<br>Budget<br>£000 | Current<br>2028-<br>2029<br>Budget<br>£000 | Proposed<br>2028-<br>2029<br>Budget<br>£000 | Current<br>2029-<br>2030<br>Budget<br>£000 | Proposed<br>2029-<br>2030<br>Budget<br>£002 |
|----------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------|---------------------------------------------|
| <b>GF Removal</b>                            |                                            |                                             |                                            |                                             |                                            |                                             |                                            |                                             |                                            |                                             |
| Riverside Walk access improvement            | 129                                        | 17                                          | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| Anglia Square                                | 35,326                                     | 27,826                                      | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| Lion Homes Loan Facility                     | 6,000                                      | 0                                           | 1,000                                      | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| <b>Total GF Removals</b>                     | <b>41,454</b>                              | <b>27,842</b>                               | <b>1,000</b>                               | <b>0</b>                                    | <b>0</b>                                   | <b>0</b>                                    | <b>0</b>                                   | <b>0</b>                                    | <b>0</b>                                   | <b>0</b>                                    |
| <b>GF Additions - Cabinet Approval</b>       |                                            |                                             |                                            |                                             |                                            |                                             |                                            |                                             |                                            |                                             |
| Castle Gardens                               | 383                                        | 9                                           | 0                                          | 462                                         | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| TF Revolving Fund                            | 1,637                                      | 2,537                                       | 0                                          | 300                                         | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| Chapelfield Gardens bandstand                | 0                                          | 402                                         | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| Disabled Facilities Grant                    | 1,605                                      | 1,819                                       | 1,550                                      | 1,550                                       | 1,600                                      | 1,600                                       | 1,700                                      | 1,600                                       | 1,700                                      | 1,600                                       |
| TF make space at the halls                   | 959                                        | 1,239                                       | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| <b>Total GF Additions - Cabinet Approval</b> | <b>4,584</b>                               | <b>6,006</b>                                | <b>1,550</b>                               | <b>2,312</b>                                | <b>1,600</b>                               | <b>1,600</b>                                | <b>1,700</b>                               | <b>1,600</b>                                | <b>1,700</b>                               | <b>1,600</b>                                |
| <b>GF Additions - Council Approval</b>       |                                            |                                             |                                            |                                             |                                            |                                             |                                            |                                             |                                            |                                             |
| Body Cameras                                 | 0                                          | 63                                          | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| Lift GSM Upgrades                            | 0                                          | 30                                          | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| City Hall Switchboard commissioning          | 5                                          | 43                                          | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| <b>Total GF addition - Council Approval</b>  | <b>5</b>                                   | <b>135</b>                                  | <b>0</b>                                   | <b>0</b>                                    | <b>0</b>                                   | <b>0</b>                                    | <b>0</b>                                   | <b>0</b>                                    | <b>0</b>                                   | <b>0</b>                                    |
| <b>GF Virements</b>                          |                                            |                                             |                                            |                                             |                                            |                                             |                                            |                                             |                                            |                                             |
| Community Centre energy efficiency measures  | 383                                        | 483                                         | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| Riverside Leisure Centre solar panels        | 335                                        | 235                                         | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           | 0                                          | 0                                           |
| <b>Total GF Virements</b>                    | <b>718</b>                                 | <b>718</b>                                  | <b>0</b>                                   | <b>0</b>                                    | <b>0</b>                                   | <b>0</b>                                    | <b>0</b>                                   | <b>0</b>                                    | <b>0</b>                                   | <b>0</b>                                    |

| HRA movements                                | Current<br>2025-<br>2026<br>Budget<br>£000 | Revised<br>2025-<br>2026<br>Budget<br>£000 | Current<br>2026-<br>2027<br>Budget<br>£000 | Revised<br>2026-<br>2027<br>Budget<br>£000 | Current<br>2027-<br>2028<br>Budget<br>£000 | Revised<br>2027-<br>2028<br>Budget<br>£000 | Current<br>2028-<br>2029<br>Budget<br>£000 | Revised<br>2028-<br>2029<br>Budget<br>£001 | Current<br>2029-<br>2030<br>Budget<br>£000 | Revised<br>2029-<br>2030<br>Budget<br>£002 |
|----------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|
| <b>HRA Reprofiles</b>                        |                                            |                                            |                                            |                                            |                                            |                                            |                                            |                                            |                                            |                                            |
| LANB Argyle Street                           | 3,002                                      | 150                                        | 846                                        | 2,852                                      | 0                                          | 846                                        | 100                                        | 100                                        | 0                                          | 0                                          |
| HRA upgrades - Doors                         | 6,581                                      | 4,935                                      | 1,255                                      | 2,901                                      | 1,325                                      | 1,325                                      | 1,175                                      | 1,175                                      | 719                                        | 719                                        |
| HRA Upgrades - Tower Blocks                  | 1,000                                      | 100                                        | 5,000                                      | 5,900                                      | 3,000                                      | 3,000                                      | 3,000                                      | 3,000                                      | 3,000                                      | 3,000                                      |
| HRA upgrades - Compliance Upgrades           | 1,667                                      | 267                                        | 250                                        | 1,650                                      | 250                                        | 250                                        | 250                                        | 250                                        | 250                                        | 250                                        |
| <b>Total HRA Reprofiles</b>                  | <b>12,250</b>                              | <b>5,452</b>                               | <b>7,352</b>                               | <b>13,303</b>                              | <b>4,575</b>                               | <b>5,421</b>                               | <b>4,525</b>                               | <b>4,525</b>                               | <b>3,969</b>                               | <b>3,969</b>                               |
| <b>HRA Removal</b>                           |                                            |                                            |                                            |                                            |                                            |                                            |                                            |                                            |                                            |                                            |
| Development pipeline projects                | 70                                         | 70                                         | 70                                         | 0                                          | 70                                         | 0                                          | 70                                         | 0                                          | 70                                         | 0                                          |
| <b>Total HRA Removals</b>                    | <b>70</b>                                  | <b>70</b>                                  | <b>70</b>                                  | <b>0</b>                                   | <b>70</b>                                  | <b>0</b>                                   | <b>70</b>                                  | <b>0</b>                                   | <b>70</b>                                  | <b>0</b>                                   |
| <b>HRA Addition - Cabinet Approval</b>       |                                            |                                            |                                            |                                            |                                            |                                            |                                            |                                            |                                            |                                            |
| Capital Grants Housing Associations          | 1,000                                      | 5,038                                      | 1,000                                      | 1,000                                      | 1,000                                      | 1,000                                      | 1,000                                      | 1,000                                      | 1,000                                      | 1,000                                      |
| <b>Total HRA addition - Cabinet Approval</b> | <b>1,000</b>                               | <b>5,038</b>                               | <b>1,000</b>                               | <b>1,000</b>                               | <b>1,000</b>                               | <b>1,000</b>                               | <b>1,000</b>                               | <b>1,000</b>                               | <b>1,000</b>                               | <b>1,000</b>                               |

## Appendix 3

### Earmarked Reserves – Quarter 2 Position

| General Fund Reserve     | Balance April 2025 £000 | Committed 2025-2026 £000 | Committed Future Years £000 | Uncommitted Balance £000 |
|--------------------------|-------------------------|--------------------------|-----------------------------|--------------------------|
| Insurance                | (224)                   |                          |                             | (224)                    |
| Mousehold Conservators   | (54)                    |                          |                             | (54)                     |
| Revenue Grants Unapplied | (3,662)                 | 396                      |                             | (3,266)                  |
| Section 31               | (629)                   |                          |                             | (629)                    |
| Commercial Property      | (1,513)                 |                          |                             | (1,513)                  |
| Lion Homes               | (3,658)                 | 350                      |                             | (3,308)                  |
| Elections                | (113)                   |                          |                             | (113)                    |
| General Fund Repairs     | (652)                   |                          |                             | (652)                    |
| Budget Risk              | (4,591)                 | 241                      |                             | (4,350)                  |
| Business Change          | (2,357)                 | 2,175                    | 40                          | (142)                    |
| Business Rates Pool      | (110)                   |                          |                             | (110)                    |
| Neighbourhood CIL        | (400)                   | 59                       |                             | (341)                    |
| Feasibility              | (500)                   | 35                       |                             | (465)                    |
| <b>Total</b>             | <b>(18,463)</b>         | <b>3,256</b>             | <b>40</b>                   | <b>(15,167)</b>          |

| HRA Reserve                            | Balance April 2025 £000 | Committed 2025-2026 £000 | Committed Future Years £000 | Uncommitted Balance £000 |
|----------------------------------------|-------------------------|--------------------------|-----------------------------|--------------------------|
| HRA Invest to Save                     | (480)                   |                          |                             | (480)                    |
| HRA Tenancy & Estate Management System | (7)                     |                          |                             | (7)                      |
| HRA Insurance                          | (336)                   |                          |                             | (336)                    |
| HRA Transformation                     | (1,000)                 |                          |                             | (1,000)                  |
| <b>Total</b>                           | <b>(1,823)</b>          | <b>0</b>                 | <b>0</b>                    | <b>(1,823)</b>           |





**Committee name:** Cabinet

**Committee date:** 12/11/2025

**Report title:** Norwich Airport Surface Access Strategy

**Portfolio:** Councillor Giles, Cabinet member for planning and regulatory services

**Report from:** Head of planning and regulatory services

**Wards:** All Wards

**OPEN PUBLIC ITEM**

**KEY DECISION**

**Purpose**

To consider and comment on the Norwich Airport Surface Access Strategy.

**Recommendation:**

It is recommended that Cabinet endorse the Airport Surface Access Strategy.

**Policy framework**

The council has five corporate priorities, which are:

- A prosperous Norwich.
- A fairer Norwich.
- A climate responsive Norwich.
- A future-proof Norwich.
- An open and modern council.

This report addresses a prosperous Norwich and a climate responsive Norwich. The report also helps to implement policies 1 and 6 of the Greater Norwich Local Plan.

In terms of priorities or actions in the Corporate Plan, this report addresses several including 'Everyone has access and opportunity to great jobs', Business in Norwich thrives in an inclusive, resilient economy' and 'Growing our capacity to adapt to climate change'.

## Report details

### Context

- 1.1 The Airport Surface Access Strategy (ASAS) has been developed by Norwich Airport Ltd.
- 1.2 The Norwich Airport Masterplan (which was endorsed by Norwich City Council (NCC) in October 2019 and Broadland District Council (BDC) in February 2021) sets out a vision for the Airport's growth over the next 20 years. The masterplan also sets out Norwich Airport's commitment to prepare an ASAS to be endorsed by NCC and BDC within 12 months of the endorsement of the masterplan.
- 1.3 Production of the ASAS was put on hold during the covid pandemic in order that meaningful baseline surveys and engagement could be undertaken. During the covid pandemic there was a complete close down of the aviation industry at times and great uncertainty which will have had a significant impact upon the Airport's growth forecasts. A draft version of the ASAS was first submitted to the Council in November 2021 and discussions between the Airport, NCC and BDC (as the Local Planning Authorities) and Norfolk County Council (as highway and transport authority) have been ongoing since.
- 1.4 An outline planning application was submitted in August 2021 for Imperial Park (also known as 'Site 4') for up to 60,000 sqm of aviation related uses and up to 60,000 sqm of general employment use. In January 2023 the application was approved with condition 26 of the planning consent requiring Norwich Airport to produce an ASAS.
- 1.5 The ASAS considers all land within the Airport's operational boundary (as shown in figure 1). This includes all existing (and future) tenant businesses.

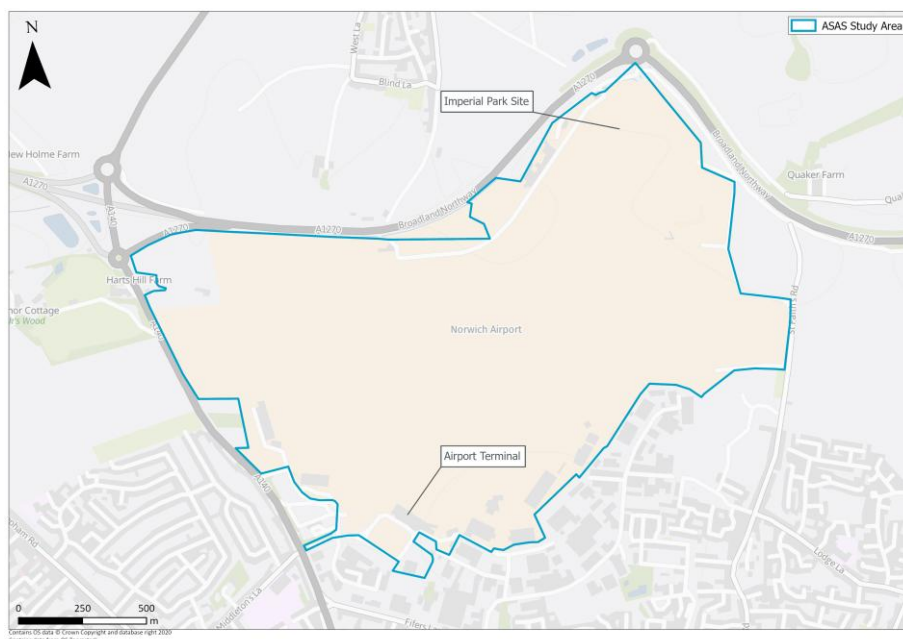


Figure 1: ASAS Study Area

- 1.6 The targets for sustainable modes contained within the ASAS have increased significantly compared with those initially proposed, following officer concerns that targets for passenger and staff were not ambitious enough and there was greater scope for modal shift.
- 1.7 Norwich's cabinet needs to endorse the ASAS, as they did the Masterplan, for it to become operational policy. Broadland District Council's cabinet will also need to endorse the strategy.

### Existing surface access

- 1.8 Norwich Airport Ltd currently employs a total of 237 staff. There are estimated to be 1,135 staff employed across the tenant businesses. The estimated total number of staff working within the operational boundary of the Airport is therefore 1,372.
- 1.9 To establish an existing modal split for each user group of the Airport, surveys were undertaken between June-September 2022. The results of the surveys are set out in figure 2.

| Mode           | Airport Passengers – Mode of Travel % | Tenant Staff – Mode of Travel to Work % | Airport Staff – Mode of Travel to Work % | Off-Shore Passenger – Mode of Travel % |
|----------------|---------------------------------------|-----------------------------------------|------------------------------------------|----------------------------------------|
| Walk           | 2.8%                                  | 0.9%                                    | 3.2%                                     | 0.0%                                   |
| Cycle          | 0.5%                                  | 4.5%                                    | 9.5%                                     | 3.3%                                   |
| Car (Alone)    | 13.4%                                 | 88.2%                                   | 77.8%                                    | 66.7%                                  |
| Car Share      | 26.2%                                 | 2.7%                                    | 0.8%                                     | 3.3%                                   |
| Car (Drop-off) | 26.3%                                 | 0.0%                                    | 0.0%                                     | 4.4%                                   |
| Taxi           | 27.8%                                 | 0.0%                                    | 0.8%                                     | 14.4%                                  |
| Train          | 0.5%                                  | 0.9%                                    | 0.0%                                     | 5.6%                                   |
| Bus            | 1.1%                                  | 2.7%                                    | 1.6%                                     | 0.0%                                   |
| Motorcycle     | 0.0%                                  | 0.0%                                    | 6.3%                                     | 0.0%                                   |
| E-Scooter      | 0.1%                                  | 0.0%                                    | 0.0%                                     | 0.0%                                   |
| Other          | 1.3%                                  | 0.0%                                    | 0.0%                                     | 2.2%                                   |

Figure 2: Existing modal split

- 1.10 The Norwich Airport Masterplan sets out Norwich Airport's growth forecasts up to 2030 and 2045. The analysis within the masterplan (prepared before the covid pandemic) predicts the following:
- 2015 base – 460,000 two-way passenger movements
  - 2030 – 930,000 two-way passenger movements
  - 2045 – 1,400,000 two-way passenger movements.
- 1.11 Due to the covid pandemic, the Airport is approximately seven years behind achieving the above forecasts.
- 1.12 A Travel Demand Model (TDM), which takes into account planned future growth, has been prepared which comprises the following key scenarios:
- 2022 Base: Baseline travel demand, including trip generation and distribution.

- 2030 Do Nothing: Future travel demand, assuming that the ASAS is not in place and therefore mode share remains unchanged.
- 2030 Do Something: Future travel demand, taking account of airport growth and assuming that the ASAS achieves its short-term mode share targets.

1.13 Figure 3 summarises the key outputs from the TDM for existing staff and passenger travel.

| Mode           | Daily Trip Generation (Two-Way Trips) |              |                       |                     |             |
|----------------|---------------------------------------|--------------|-----------------------|---------------------|-------------|
|                | Airport Staff                         | Tenant Staff | Commercial Passengers | Offshore Passengers | Total       |
| Walk           | 12                                    | 12           | 40                    | 0                   | 64          |
| Cycle          | 37                                    | 58           | 7                     | 11                  | 113         |
| Car (Alone)    | 299                                   | 1124         | 187                   | 220                 | 1830        |
| Car Share      | 3                                     | 35           | 367                   | 11                  | 416         |
| Car (Drop-off) | 0                                     | 0            | 367                   | 15                  | 382         |
| Taxi           | 3                                     | 0            | 388                   | 48                  | 439         |
| Train          | 0                                     | 12           | 6                     | 18                  | 36          |
| Bus            | 6                                     | 35           | 16                    | 0                   | 57          |
| E-Scooter      | 0                                     | 0            | 1                     | 0                   | 1           |
| Motorcycle     | 24                                    | 0            | 0                     | 0                   | 24          |
| Other          | 0                                     | 0            | 18                    | 7                   | 25          |
| <b>Total</b>   | <b>384</b>                            | <b>1276</b>  | <b>1397</b>           | <b>330</b>          | <b>3387</b> |

Figure 3: 2022 base - daily 24-hour trip generation by mode (peak operation)

### Future surface access

1.14 Figure 4 outlines the peak daily trip generation by mode for each user group, if the ASAS was not implemented (assuming that the existing mode share remains unchanged).

| Mode           | Daily Trip Generation (Two-Way Trips) and Mode Share |              |                       |                     |              |
|----------------|------------------------------------------------------|--------------|-----------------------|---------------------|--------------|
|                | Airport Staff                                        | Tenant Staff | Commercial Passengers | Offshore Passengers | Total        |
| Walk           | 13 (3.2%)                                            | 17 (0.9%)    | 98 (2.8%)             | 0 (0.0%)            | 128 (2.1%)   |
| Cycle          | 40 (9.5%)                                            | 83 (4.5%)    | 17 (0.5%)             | 11 (3.3%)           | 151 (2.5%)   |
| Car (Alone)    | 323 (77.8%)                                          | 1619 (88.2%) | 463 (13.4%)           | 220 (66.7%)         | 2623 (43.5%) |
| Car Share      | 3 (0.8%)                                             | 50 (2.7%)    | 907 (26.2%)           | 11 (3.3%)           | 971 (16.1%)  |
| Car (Drop-off) | 0 (0.0%)                                             | 0 (0.0%)     | 909 (26.3%)           | 15 (4.4%)           | 924 (15.3%)  |
| Taxi           | 3 (0.8%)                                             | 0 (0.0%)     | 961 (27.8%)           | 48 (14.4%)          | 1012 (16.8%) |
| Train          | 0 (0.0%)                                             | 17 (0.9%)    | 16 (0.5%)             | 18 (5.6%)           | 51 (0.8%)    |
| Bus            | 7 (1.6%)                                             | 50 (2.7%)    | 39 (1.1%)             | 0 (0.0%)            | 96 (1.6%)    |
| E-Scooter      | 0 (0.0%)                                             | 0 (0.0%)     | 2 (0.1%)              | 0 (0.0%)            | 2 (0.0%)     |
| Motorcycle     | 26 (6.3%)                                            | 0 (0.0%)     | 0 (0.0%)              | 0 (0.0%)            | 26 (0.4%)    |
| Other          | 0 (0.0%)                                             | 0 (0.0%)     | 45 (1.3%)             | 7 (2.2%)            | 52 (0.9%)    |
| <b>Total</b>   | <b>413</b>                                           | <b>1835</b>  | <b>3456</b>           | <b>330</b>          | <b>6035</b>  |

\*Numbers are rounded to nearest whole number

Figure 4: 2030 Do Nothing – daily 24-hour trip generation by mode (peak operation)

1.15 Figure 5 outlines the peak daily trip generation by mode for each user group, if the ASAS achieves its short-term targets.

| Mode           | Daily Trip Generation (Two-Way Trips) and Mode Share |              |                       |                     |                     |
|----------------|------------------------------------------------------|--------------|-----------------------|---------------------|---------------------|
|                | Airport Staff                                        | Tenant Staff | Commercial Passengers | Offshore Passengers | Total               |
| Walk           | 21 (5.0%)                                            | 55 (3.0%)    | 98 (2.8%)             | 0 (0.0%)            | <b>174 (2.9%)</b>   |
| Cycle          | 58 (14.0%)                                           | 184 (10.0%)  | 17 (0.5%)             | 13 (4.0%)           | <b>272 (4.5%)</b>   |
| Car (Alone)    | 269 (64.9%)                                          | 1386 (75.5%) | 356 (10.3%)           | 198 (59.9%)         | <b>2207 (36.6%)</b> |
| Car Share      | 8 (2.0%)                                             | 73 (4.0%)    | 933 (27.0%)           | 17 (5.0%)           | <b>1031 (17.1%)</b> |
| Car (Drop-off) | 0 (0.0%)                                             | 0 (0.0%)     | 699 (20.2%)           | 15 (4.4%)           | <b>714 (11.8%)</b>  |
| Taxi           | 3 (0.8%)                                             | 0 (0.0%)     | 961 (27.8%)           | 48 (14.4%)          | <b>1012 (16.8%)</b> |
| Train          | 4 (1.0%)                                             | 28 (1.5%)    | 138 (4.0%)            | 26 (8.0%)           | <b>196 (3.3%)</b>   |
| Bus            | 25 (6.0%)                                            | 110 (6.0%)   | 207 (6.0%)            | 7 (2.0%)            | <b>349 (5.8%)</b>   |
| E-Scooter      | 0 (0.0%)                                             | 0 (0.0%)     | 2 (0.1%)              | 0 (0.0%)            | <b>2 (0.0%)</b>     |
| Motorcycle     | 26 (6.3%)                                            | 0 (0.0%)     | 0 (0.0%)              | 0 (0.0%)            | <b>26 (0.4%)</b>    |
| Other          | 0 (0.0%)                                             | 0 (0.0%)     | 45 (1.3%)             | 7 (2.2%)            | <b>52 (0.9%)</b>    |
| <b>Total</b>   | <b>413</b>                                           | <b>1835</b>  | <b>3455</b>           | <b>330</b>          | <b>6033</b>         |

\*Numbers are rounded to nearest whole number

Figure 5: 2030 Do something – daily 24-hour trip generation by mode (peak operation)

- 1.16 The ASAS also estimates the carbon emissions generated by staff and passenger trips to the Airport, the results of which are shown in figure 6. A technical note has been produced by the Airport which sets out the carbon calculation methodology (see Appendix 2). Figure 6 demonstrates that, without the ASAS and assuming that the existing mode share remains unchanged, an additional 2 tonnes of Carbon Dioxide Equivalent (CO<sub>2</sub>e) emissions would be generated by growth at the Airport through additional staff and passenger trips. Carbon Dioxide Equivalent (CO<sub>2</sub>e) is a standard measurement unit used to represent the global warming potential of greenhouse gases. It quantifies the impact of various greenhouse gases in terms of the amount of CO<sub>2</sub> that would cause the same warming effect. It is expressed in units of mass, such as kilograms or tonnes. It simplifies the understanding of the total impact of different gases on climate change.
- 1.17 If the targets set out within this ASAS are realised, then it could potentially save 2.1 tonnes of CO<sub>2</sub>e emissions compared to the Do Nothing scenario, meaning that the CO<sub>2</sub>e emissions would be slightly lower than the 2022 base. This represents a reduction in carbon emissions compared to the estimated CO<sub>2</sub>e emissions in 2022.
- 1.18 This would mean that the implementation of the ASAS would result in a decrease in CO<sub>2</sub>e emissions as a result of Airport growth. Nonetheless, it is noted that there would some negative by-product as a result of the increase in vehicle miles in terms of congestion on the road network.

| Vehicle Type | 2022 Base            |                            | 2030 (Do Nothing)    |                            | 2030 (Do Something)  |                            |
|--------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|----------------------------|
|              | Daily Mileage (peak) | CO <sub>2</sub> e (tonnes) | Daily Mileage (peak) | CO <sub>2</sub> e (tonnes) | Daily Mileage (peak) | CO <sub>2</sub> e (tonnes) |
| Petrol Car   | 28,241               | 7.40                       | 27,554               | 7.22                       | 23,465               | 6.14                       |
| Diesel Car   | 32,665               | 9.10                       | 28,669               | 7.98                       | 24,657               | 6.87                       |
| Electric     | 2,396                | 0.16                       | 40,270               | 2.62                       | 55,388               | 2.24                       |
| Hybrid Car   | 2,179                | 0.45                       | 4,183                | 0.86                       | 5,652                | 0.73                       |
| Bus          | 497                  | 0.05                       | 803                  | 0.13                       | 5,727                | 0.59                       |
| Train        | 1,300                | 0.13                       | 2,121                | 0.12                       | 8,671                | 0.31                       |
| Taxi         | 5,080                | 1.21                       | 6,324                | 1.51                       | 6,324                | 1.51                       |
| <b>Total</b> |                      | <b>18.50</b>               |                      | <b>20.44</b>               |                      | <b>18.39</b>               |

\*Based on 2025 greenhouse gas conversion factors obtained from Department for Energy Security and Net Zero<sup>1</sup>

Figure 6: Estimated 24-hour daily carbon emissions (peak operation)

## Targets

- 1.19 Throughout the process of liaising with the Airport on this ASAS the targets for sustainable modes have increased significantly as officers previously had concerns that the targets for passengers and staff were not ambitious enough and felt that there was scope for a greater percentage modal shift.
- 1.20 Figure 7 charts the progress that has been made through collaboration between the Airport and their consultants PJA, and the Local Authorities to secure more ambitious and specific targets and measures since earlier iterations of the report. Looking at the progress made officers now feel that the ASAS contains more precise and ambitious commitments from the Airport, which can upon endorsement by the councils be used as a positive baseline position to move forward from, which is a much-improved position from where we are now.

|                     | Target increase in sustainable modes (Revision 1 – September 2023) |           | Target increase in sustainable modes (Revision 2 – July 2024) |           | Target increase in sustainable modes (Revision 3 – October 2024) |           | Target increase in sustainable modes (Revision 4 – May 2025) |           |
|---------------------|--------------------------------------------------------------------|-----------|---------------------------------------------------------------|-----------|------------------------------------------------------------------|-----------|--------------------------------------------------------------|-----------|
|                     | Short term                                                         | Long term | Short term                                                    | Long term | Short term                                                       | Long term | Short term                                                   | Long term |
| Airport Passengers  | 0.8%                                                               | 4.2%      | 2.1%                                                          | 10.5%     | 7.2%                                                             | 15.2%     | 9.2%                                                         | 18.2%     |
| Airport Staff       | 5.1%                                                               | 10.2%     | 5.1%                                                          | 14.9%     | 8.4%                                                             | 19.5%     | 12.9%                                                        | 24.9%     |
| Tenant Staff        | 1.1%                                                               | 3.1%      | 1.3%                                                          | 8.2%      | 7.7%                                                             | 17.7%     | 12.7%                                                        | 23.2%     |
| Offshore Passengers | 1.5%                                                               | 1.5%      | 1.8%                                                          | 5.8%      | 6.1%                                                             | 15.1%     | 6.8%                                                         | 16.8%     |

Figure 7: Changes in targets

- 1.21 The ASAS outlines that progress towards delivering mode share targets will be reviewed annually with targets amended as appropriate with the agreement of all parties.

## Measures to manage travel demand

<sup>1</sup> [Greenhouse gas reporting: conversion factors 2025 - GOV.UK](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/100000/greenhouse_gas_reporting_conversion_factors_2025.pdf)

1.22 Measures include a combination of onsite and off-site infrastructure and promotional measures. The ASAS includes measures for Norwich Airport Ltd staff and passengers and for the tenant businesses. The following are examples of some of the proposed measures:

*Onsite infrastructure*

- Priority parking for car sharers
- Provision/enhancement of cycle parking, showering and changing/locker facilities
- Provision of EV charging points for cars and electric bikes
- Provision of real time bus information and improved bus shelters
- Facilitate delivery of the Airport Industrial Estate Sustainable Travel Link
- Work with Beryl bikes to explore locations for further docking stations
- Provision of car club parking spaces in the Airport car park
- Provision of walking/cycling wayfinding
- Feasibility study for missing link through the Airport site between the Airport Industrial Estate Sustainable Travel Link and the Yellow Pedalway extension from Amsterdam Way/Holt Road northwards

*Offsite infrastructure*

- Work with bus operators to investigate extension of existing bus routes and alignment of bus services with shift patterns and flight schedules
- Support Norfolk County Council on the delivery of improvements to the Yellow Pedalway and identify improvements and potential funding to improve pedestrian and cycle connections from the Airport
- Provide directional signage from Holt Road bus stops to the Airport site

*Promotional measures*

- Provision of information about local walking and cycle routes
- Promote national/local funding opportunities and support submission of funding bids
- Support promotion of Beryl initiatives and offer incentives e.g. free introductory minutes
- Cycle to Work Scheme, participate in national cycle events, hold annual bike servicing events and provide access to a communal bike repair toolkit
- Provision of information on local bus routes, train services and ticket options
- Offer office/admin staff flexi-working to better match working hours to existing public transport timetable
- Liaise with bus providers to help better align services with shift patterns and offshore flight schedules.
- Promote new Konectbus 35 Route
- Negotiate bus taster tickets and discounts for staff
- Promote the use of technology to support home working, where appropriate
- Preparation of a Travel Information Pack to issue to all staff

- Provision of up-to-date sustainable travel options to the site on the Airport website to allow visitors to plan journeys to the site.

## **Options and recommendations**

- 1.23 Option 1 (the recommended option) is to endorse the ASAS in its current form. As can be seen from figure 7, the Council, along with Broadland District Council and Norfolk County Council as highway authority, have worked positively with the Airport to secure more ambitious and specific sustainable transport targets and measures since earlier iterations of the report. Endorsing the ASAS would enable the Council to put pressure on the Airport and its tenant businesses to implement the broad range of measures that are set out within the ASAS.
- 1.24 Option 2 would be to not endorse the strategy. One of the main risks associated with this option is that the Airport stop positively engaging with the councils, the ASAS does not proceed in the near future and none of the broad range of positive measures currently included in the ASAS are implemented. There are also some risks that this could potentially impact upon the delivery of growth and jobs at the Airport. The implications of this option are expanded on in the paragraphs below.

### **Implications of not endorsing the ASAS**

#### *Implementing measures within the ASAS*

- 1.25 The Airport have positively engaged with the three Councils and significant progress has been made. If the Council does not endorse the ASAS then the risk associated with this is that the Airport stop positively engaging and the ASAS does not proceed. Without having a positive relationship with the Airport and an ASAS in place, there is no incentive for the Airport to start progressing on the positive measures set out within the ASAS.

#### *The implementation of extant planning permission*

- 1.26 21/01196/O is an outline application with all matters reserved, except access from Broadland Northway, for up to 60,000 sqm (GEA) of aviation-related uses and up to 60,000sqm (GEA) of general employment uses. Condition 26 of this permission sets out that prior to the occupation of more than 30,000sqm (GEA) of the floorspace, an Airport Surface Access Strategy for the wider Airport operational area and which promotes sustainable transport to the site shall be agreed by the LPA.
- 1.27 No reserved matters applications have been forthcoming and the timescales for the implementation of the consent are unknown. The Statement of Common Ground for the GNLP 'Site 4' allocation proposed an annual rate of delivery for general employment of 5,000-6,000 sqm until Year 10 with the aviation-related uses coming forward over 15 years. The development's final delivery date is anticipated to be in 2037 (16 years after commencement). With a start date of 2022, it is clear that this timescale is not being adhered to but it does provide an indication of how long development of the site is anticipated to take.

- 1.28 Should an ASAS not be endorsed by the LPA then it would be a breach of condition should more than 30,000 sqm of floorspace be occupied. Construction could continue on the site, but it would be unlawful for more than 30,000 sqm to be occupied. The implication of not endorsing the ASAS could potentially stifle development which could affect the provision of new jobs; however, in the absence of a reserved matters application, it is not considered that a delay in endorsing the ASAS is likely to have any significant short- or medium-term implications.

*The car park expansions that gained temporary planning permissions pending the adoption of the ASAS*

- 1.29 Several applications have been approved for temporary car parking for the tenant businesses which subsequently expired several years ago. The consents were allowed despite the provision of further parking at the Airport not normally being considered acceptable prior to an ASAS being in place. This was due to the exceptional circumstance that an ASAS was forthcoming following the endorsement of the Masterplan for the Airport in October 2019 and that there was a short-term operational need of the user to create the car park in question.
- 1.30 The timescale was considered to be appropriate, on the basis that there remained an intention to produce an ASAS when circumstances in the aviation industry permitted this. Also, the time period brought the temporary consents broadly in line with each other which allowed a consistent and holistic review of surface access provision at the Airport.
- 1.31 The implications of not endorsing an ASAS need to be considered in terms of the temporary car parks. The Council could consider taking enforcement action; however, given that car parking and sustainable travel need to be considered holistically, taking enforcement action prior to the endorsement of the ASAS may not be considered reasonable or pragmatic.

*The granting of any future planning permissions that the growth envisaged in the masterplan depends on*

- 1.32 There are currently no planning applications pending for the Airport. However, should any applications for development of the Airport (including Imperial Park) be forthcoming then not having an ASAS in place may delay the determination of applications and make the consideration of transport and climate change issues more uncertain and complex. This could ultimately delay growth at the Airport which could have a detrimental economic impact on the city and surroundings.

### **Financial and resources**

- 1.33 Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its Corporate Plan 2024-29 and budget. There are no proposals in this report that would reduce or increase resources. Staff time to consider/liase with the Airport on this strategy has been met from existing budgets.

## Legal

1.34 There are no legal implications.

## Statutory considerations

| <b>Consideration</b>               | <b>Details of any implications and proposed measures to address:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Equality and diversity             | The ASAS is not a Council document and therefore it is not considered appropriate for the Council to undertake a full Equalities Impact Assessment. Notwithstanding this, the Council has considered the issue of equality and diversity whilst reviewing the ASAS. It is considered that few direct impacts are likely to be found for protected groups, but the strategy may have some limited positive impacts as the proposed measures will give passengers and staff (including those with protected characteristics) more choice about how to access the site using sustainable travel modes. |
| Health, social and economic impact | No direct impact as a result of this report; however, endorsing and implementing the ASAS will enable the Airport to grow whilst achieving its aim of reducing carbon emissions.                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Crime and disorder                 | No direct impact as a result of this report.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Children and adults safeguarding   | No direct impact as a result of this report.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Environmental impact               | The ASAS will have a positive environmental impact. If the targets within the ASAS are achieved, then there will be a decrease of CO <sub>2</sub> e emissions even when taking into account the proposed growth at the Airport and at Imperial Park.                                                                                                                                                                                                                                                                                                                                                |

## Risk management

| Risk                                        | Consequence                                                                       | Controls required                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SD Panel/Cabinet/ may not endorse the ASAS. | The implications of not endorsing the ASAS are set out in paragraphs 1.25 – 1.32. | <p>Members have the opportunity to view and comment on the ASAS. Figure 7 shows how the Council has worked with the airport to secure more ambitious and specific targets and measures since earlier iterations of the report. This should allay any concerns that the ASAS should not be endorsed.</p> <p>The ASAS outlines that progress towards delivering mode share targets will be reviewed annually with targets amended as appropriate with the agreement of all parties.</p> |

### Reasons for the decision/recommendation

- 1.35 The Airport has worked positively with the Council to produce an Airport Surface Access Strategy (ASAS) that has ambitious and specific targets and measures which are considered realistic and achievable. Endorsing the ASAS will enable the Council to put pressure on the Airport to start implementing the positive measures set out within the ASAS.
- 1.36 The Airport is a key asset to the City of Norwich and the local economy, and it is anticipated that the airport will continue to grow. It is important that passengers and staff of both the Airport and tenant business have a choice of how to access the site and that the Airport will in the future become a hub for sustainable travel. If the targets within the ASAS are achieved, then there will be a decrease of CO2e emissions even taking into account the proposed growth.
- 1.37 The risk of not endorsing the ASAS is that that the Airport stop positively engaging with the councils, the ASAS does not proceed in the near future and none of the positive measures set out within the ASAS are implemented. There are also risks that not endorsing the strategy could potentially impact upon the delivery of growth at the Airport.

**Background papers: None**

**Appendices:**

Appendix 1 – Norwich Airport Surface Access Strategy

Appendix 2 – Technical Note – Carbon Calculation Methodology

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**Norwich Airport Ltd**  
**Norwich Airport**  
**Surface Access Strategy**

September 2025

Project Code: 05057

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| E – Final report                          | 22 September 2025 | DB               | DB        | MN          |

### Prepared for

**Richard Pace**  
 Managing Director  
**Norwich Airport Ltd**

### **List of Key Acronyms**

- ASAS – Airport Surface Access Strategy
- NCC – Norwich City Council
- Norfolk CC – Norfolk County Council
- BDC – Broadland District Council
- NAL – Norwich Airport Limited
- TDM – Travel Demand Model
- NATF – Norwich Airport Transport Forum



## Contents

| <b>Section</b>                              | <b>Page</b> |
|---------------------------------------------|-------------|
| <b>Endorsement Statement .....</b>          | <b>8</b>    |
| <b>I Introduction.....</b>                  | <b>9</b>    |
| 1.1 Overview                                | 9           |
| 1.2 Vision                                  | 9           |
| 1.3 Planning Context                        | 10          |
| 1.4 Norwich Airport Masterplan              | 11          |
| 1.5 Study Area                              | 12          |
| 1.6 Scoping                                 | 13          |
| 1.7 Carbon                                  | 13          |
| <b>2 Policy Framework .....</b>             | <b>15</b>   |
| 2.1 Overview                                | 15          |
| 2.2 National Policy                         | 15          |
| 2.3 Regional Policy                         | 18          |
| 2.4 Local Policy                            | 21          |
| <b>3 Existing Surface Access.....</b>       | <b>24</b>   |
| 3.1 Overview                                | 24          |
| 3.2 Current Development                     | 24          |
| 3.3 Current Access by Sustainable Modes     | 28          |
| 3.4 Vehicular Access                        | 36          |
| 3.5 Access to Amenities                     | 38          |
| 3.6 Existing Sustainable Travel Initiatives | 39          |
| 3.7 Existing Travel Behaviours              | 40          |
| <b>4 Future Surface Access .....</b>        | <b>44</b>   |
| 4.1 Overview                                | 44          |
| 4.2 Airport Growth                          | 44          |
| 4.3 Committed Development                   | 46          |
| 4.4 Off-Site Infrastructure                 | 47          |
| <b>5 Travel Demand.....</b>                 | <b>49</b>   |
| 5.1 Overview                                | 49          |
| 5.2 Scope                                   | 50          |

|           |                                                         |           |
|-----------|---------------------------------------------------------|-----------|
| 5.3       | Existing Surface Access                                 | 50        |
| 5.4       | Future Surface Access                                   | 56        |
| 5.5       | Carbon Emissions                                        | 60        |
| 5.6       | Summary                                                 | 62        |
| <b>6</b>  | <b>Stakeholder Engagement .....</b>                     | <b>63</b> |
| 6.1       | Overview                                                | 63        |
| 6.2       | Stakeholder Engagement Workshop                         | 65        |
| <b>7</b>  | <b>Targets .....</b>                                    | <b>67</b> |
| 7.1       | Introduction                                            | 67        |
| 7.2       | Methodology                                             | 67        |
| 7.3       | Types of Targets                                        | 69        |
| 7.4       | Monitoring of Targets                                   | 69        |
| 7.5       | Targets                                                 | 70        |
| 7.6       | Summary                                                 | 74        |
| <b>8</b>  | <b>Monitoring and Governance .....</b>                  | <b>75</b> |
| 8.1       | ASAS Delivery                                           | 75        |
| 8.2       | ASAS Governance                                         | 75        |
| 8.3       | Monitoring                                              | 78        |
| <b>9</b>  | <b>Measures to Manage Travel Demand - Airport .....</b> | <b>80</b> |
| 9.1       | Overview                                                | 80        |
| 9.2       | Measures                                                | 80        |
| 9.3       | Remedial Measures                                       | 86        |
| 9.4       | Funding                                                 | 86        |
| <b>10</b> | <b>Managing Travel Demand – Tenant Businesses.....</b>  | <b>87</b> |
| 10.1      | Overview                                                | 87        |
| 10.2      | Vision                                                  | 87        |
| 10.3      | Influence                                               | 87        |
| 10.4      | Measures                                                | 88        |
| <b>11</b> | <b>Summary and Conclusion .....</b>                     | <b>96</b> |

**List of Tables**

|                                                                                           |    |
|-------------------------------------------------------------------------------------------|----|
| Table 3-1: Tenant Businesses Staff Numbers .....                                          | 28 |
| Table 3-2: Bus Services (Airport Terminal) .....                                          | 33 |
| Table 3-3: Beryl Bike Bay Usage October 2023 – October 2024 (most recent 12 months) ..... | 35 |



|                                                                                                                               |    |
|-------------------------------------------------------------------------------------------------------------------------------|----|
| Table 3-4: Cycle Parking Provision at Tenant Businesses .....                                                                 | 37 |
| Table 3-5: Car Parking Provision at Tenant Businesses .....                                                                   | 38 |
| Table 3-6: Local Amenities.....                                                                                               | 39 |
| Table 3-7: Existing Sustainable Travel Initiatives Offered by Tenant Businesses.....                                          | 40 |
| Table 3-8: Modal Split.....                                                                                                   | 43 |
| Table 4-1: Airport Growth .....                                                                                               | 45 |
| Table 5-1: Methodology & Assumptions .....                                                                                    | 50 |
| Table 5-2: Daily 24 Hour Trip Generation by Mode (Peak Operation) .....                                                       | 51 |
| Table 5-3: Daily 24 Hour Vehicle Trips by Engine Type (Peak Operation).....                                                   | 53 |
| Table 5-4: Percentage of passengers and staff within a reasonable travel distance/time by sustainable modes of transport..... | 55 |
| Table 5-5: Daily 24 Hour Trip Generation by Mode (2030 “Do Nothing”) – Peak Operation*.....                                   | 57 |
| Table 5-6: Daily 24 Hour Trip Generation by Mode (2030 “Do Something”) – Peak Operation* .....                                | 58 |
| Table 5-7: Future Daily 24 Hour Vehicle Trips by Engine Type (Peak Operation) .....                                           | 59 |
| Table 5-8: Greenhouse Gas Conversion Factors (UK government, 2025).....                                                       | 61 |
| Table 5-9: Estimated 24 Hour Daily Carbon Emissions (Peak Operation)* .....                                                   | 61 |
| Table 6-1: SWOT analysis from stakeholder workshop.....                                                                       | 65 |
| Table 7-1: Suggested Mode Share Targets from Airport Masterplan (Tables 10.3 and 10.4 of Masterplan).....                     | 67 |
| Table 7-2: Target Justification .....                                                                                         | 70 |
| Table 7-3: Airport Passenger Targets .....                                                                                    | 71 |
| Table 7-4: Airport Staff Targets .....                                                                                        | 72 |
| Table 7-5: Tenant Staff Targets .....                                                                                         | 72 |
| Table 7-6: Offshore Passenger Targets.....                                                                                    | 73 |
| Table 8-1: Governance and Management Structure – Purpose/Responsibilities .....                                               | 77 |
| Table 8-2: Monitoring Strategy .....                                                                                          | 78 |
| Table 9-1: Airport Measures – On Site Infrastructure .....                                                                    | 81 |
| Table 9-2: Airport Measures – Off Site Infrastructure.....                                                                    | 83 |
| Table 9-3: Airport Measures – Promotional.....                                                                                | 83 |
| Table 10-1: On Plot Infrastructure Measures – Tenant Businesses .....                                                         | 89 |
| Table 10-2: On-Site Infrastructure Measures – Tenant Businesses .....                                                         | 89 |
| Table 10-3: Off-Site Infrastructure Measures – Tenant Businesses .....                                                        | 90 |
| Table 10-4: Promotional Measures – Tenant Businesses.....                                                                     | 91 |

## List of Figures

|                                                                                    |    |
|------------------------------------------------------------------------------------|----|
| Figure 1-1: ASAS Study Area .....                                                  | 12 |
| Figure 1-2: Norwich Airport Catchment Area.....                                    | 13 |
| Figure 2-1: Extract from Transport East Transport Strategy .....                   | 20 |
| Figure 3-1: Annual passenger numbers at Norwich Airport (2015 – present) .....     | 25 |
| Figure 3-2: Monthly passenger numbers at Norwich Airport (2023/2024) .....         | 26 |
| Figure 3-3: Walking distance to Norwich Airport (north and south site access)..... | 29 |
| Figure 3-4: North Norwich Cycling Infrastructure .....                             | 30 |
| Figure 3-5: Norwich Airport 8km cycling isochrone .....                            | 31 |
| Figure 3-6: Bus Stops and Local Bus Routes .....                                   | 32 |
| Figure 3-7: Public Transport Accessibility.....                                    | 34 |

|                                                                                               |    |
|-----------------------------------------------------------------------------------------------|----|
| Figure 3-8: Beryl Cycle Parking bays near Norwich Airport.....                                | 35 |
| Figure 4-1: Terminal Passenger Forecasts (Source: Norwich Airport Masterplan) .....           | 45 |
| Figure 5-1: Daily 24 Hour Trip Generation by Mode (Existing Peak Operation) .....             | 52 |
| Figure 5-2: Daily Profile of Trips (By User Group) .....                                      | 52 |
| Figure 5-3: Passenger Trip Distribution .....                                                 | 54 |
| Figure 5-4: Staff Trip Distribution .....                                                     | 55 |
| Figure 5-5: Daily 24 Hour Trip Generation by Mode (2030 “Do Nothing”) – Peak Operation .....  | 58 |
| Figure 5-6: Daily 24 Hour Trip Generation by Mode (2030 “Do Something”) – Peak Operation..... | 59 |
| Figure 6-1: Stakeholder Engagement Workshop.....                                              | 66 |
| Figure 7-1: User Groups and ASAS Influence .....                                              | 68 |
| Figure 8-1: ASAS Governance Structure .....                                                   | 75 |
| Figure 8-2: ASAS Management Structure.....                                                    | 76 |





## Endorsement Statement

“I am delighted to endorse the Airport's Surface Access Strategy (ASAS). Norwich Airport is committed to reaching net zero carbon emissions from airport operations fully within its own control by 2040, at the latest, reducing absolute emissions to the furthest extent possible and addressing any remaining emissions through investment in carbon removal and storage.

Our objective remains to maximise the significant social and economic benefits the Airport brings to our region, while growing our business profitably and sustainably.

The ASAS provides a commitment to reduce the impact of Scope 3 emissions and help the Airport achieve its net zero objectives.”

**Richard Pace**

**Managing Director, Norwich Airport**



## I Introduction

### I.1 Overview

- 1.1.1 Norwich Airport is a key asset to the City of Norwich and the local economy, providing jobs at the airport; access to jobs off-shore; and transport of people to all parts of the UK and Europe. However, it is acknowledged that the way that staff, passengers, and visitors, travel *to and from* Norwich Airport affects the local transport network. This is the experience of local people, who observe the operation of the local highway network; the quality of the local environment; and have concerns regarding the carbon emissions generated. There is a collective responsibility for all stakeholders, including Norwich Airport, to promote the use of sustainable travel modes (walking, cycling, public transport and car sharing, taxis), reduce car dependency and improve the quality and availability of sustainable travel modes to generate outcomes that manage these effects.
- 1.1.2 This Airport Surface Access Strategy (ASAS) has been developed by Norwich Airport, as part of the responsibility it is taking for these objectives. This comes at a key time as development aspirations are being realised through planning permissions which have put a renewed focus on influencing the way people travel to the Airport. Supporting and encouraging staff, passengers, and visitors to use sustainable and cost-effective ways of travelling to the Airport, where possible, will be key to realising these aspirations. This ASAS provides a framework within which stakeholders can work together to positively manage the travel demand generated to the Airport and the operators based within the Airport's boundary.
- 1.1.3 This document is an Airport Surface Access Strategy (ASAS) and also performs the role of an area-wide Travel Plan. It sets out the policy background to the strategy; the current and proposed surface access systems to the Airport site; and then outlines the stakeholder engagement that has taken place to inform the strategy and also how this ASAS is planned to be monitored. It finishes by setting out a series of targets and the measures which have been developed to achieve those.

### I.2 Vision

- 1.2.1 Norwich Airport Limited's (NAL) aspiration for this ASAS is that:
- 1 People associate Norwich Airport with the pursuit for environmental sustainability.
  - 2 Norwich Airport becomes a hub for sustainable travel, where seamless interchange between multiple modes of transport is possible and it is convenient to use sustainable modes of transport.
  - 3 Norwich Airport is a positive ally to Norwich City Council (NCC), Broadland District Council (BDC), Norfolk County Council (Norfolk CC) and local bus and train transport operators and works collaboratively to help promote and improve sustainable transport in the city of Norwich.



- 4 Carbon emissions generated by surface access will be reduced to help the Airport achieve its Net Zero objectives.
- 5 100% of NAL staff will be made aware of the ASAS through a combination of staff inductions, Managing Director communications and e-learning, where possible, and the measures contained within. This will be achieved through the promotional measures set out in this report.

1.2.2 This vision will be achieved through implementation of the measures contained within this ASAS.

## **1.3 Planning Context**

### **Imperial Park**

- 1.3.1 An outline planning application was submitted in August 2021 which sought to refresh the extant consent on Site 4 (referred to as Imperial Park) for the development of up to 60,000sqm (GEA) of aviation-related uses (Use Classes E(g)(ii), E(g)(iii), B2, B8 and F1(a)) and up to 60,000sqm (GEA) of general employment (Use Classes E(g)(ii), E(g)(iii), B2 and B8) (NCC ref. 21/01196/O, BDC ref. 20211551).
- 1.3.2 To support the submission of this application, a Framework ASAS was prepared on behalf of NAL, which set out a strategy for the full implementation of an ASAS and sought to agree a way forward for NAL to develop a new programme of policies and initiatives.
- 1.3.3 In January 2023, the outline planning application for Imperial Park was approved by NCC and BDC. Condition 26 of the planning consent requires NAL to produce an ASAS, which considers the following:
  - *“Existing means of access to the airport for both staff and customers including services and facilities provided for those modes;*
  - *The vision for means of access to the airport over the next 15 years by all modes of transport and for both staff and customers;*
  - *Measures to make non-car modes of access more usable, desirable and accessible;*
  - *Passenger forecasts;*
  - *Targets and monitoring for passenger and staff mode shares which should seek to increase the modal share of non-car modes;*
  - *Review of car parking needs of all employers within the area taking into account the targets for non-car modal share;*
  - *Review of passenger car parking requirements;*



- *Provision of promotional material for sustainable modes of access to the terminal and connections to the city centre and rail and bus stations, including directional signage within the airport.”*

## **I.4 Norwich Airport Masterplan**

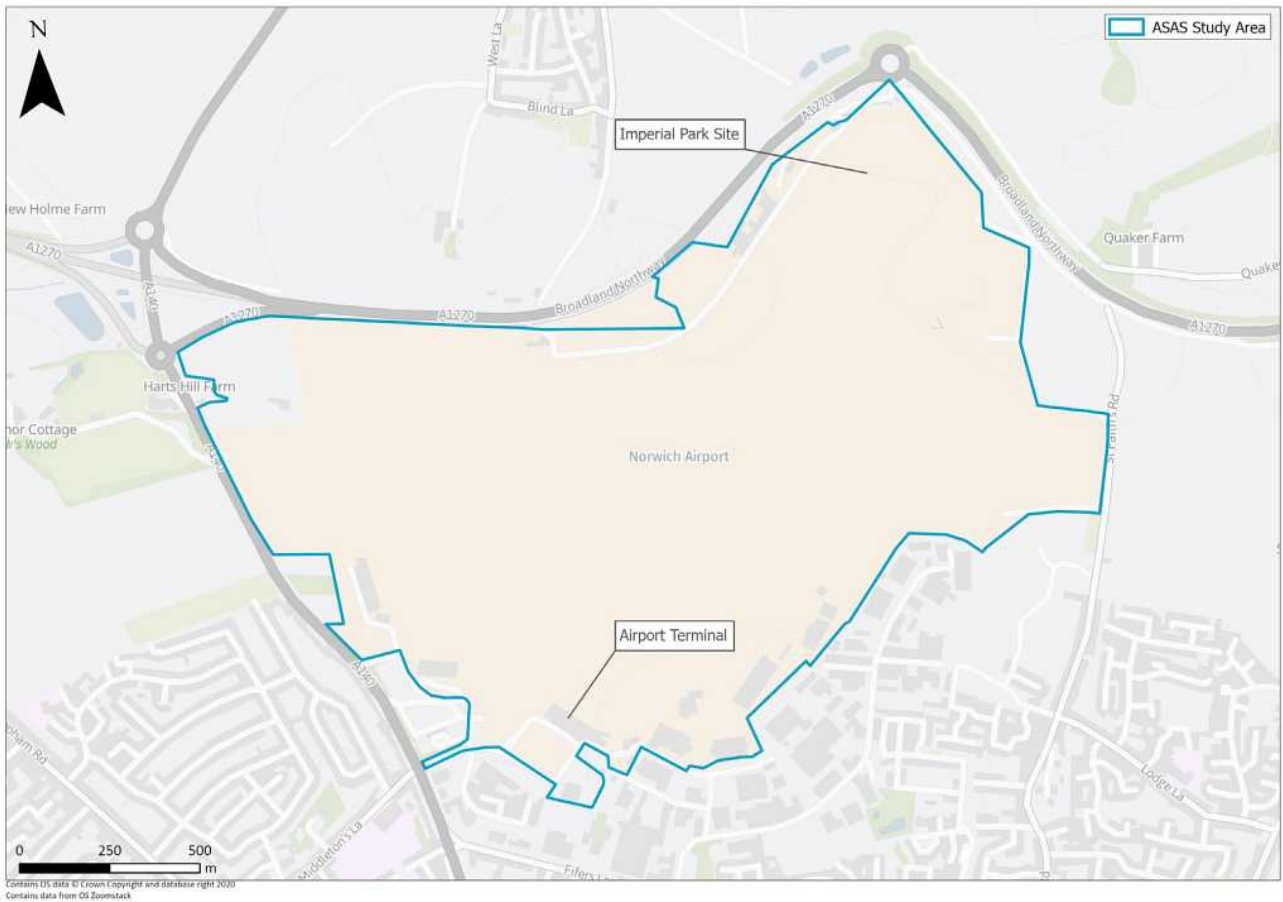
- 1.4.1 The Norwich Airport Masterplan (August 2019) sets out a vision for the airport’s growth over the next 30 years. The masterplan was endorsed by NCC in October 2019 and BDC in February 2021.
- 1.4.2 With regards to sustainable transport, the masterplan sets out Norwich Airport’s commitment to prepare an ASAS to be endorsed by NCC and BDC within 12 months of the endorsement of the masterplan.
- 1.4.3 In paragraph 10.3, the Masterplan sets out the following objectives for the ASAS:
- To increase the ease of access to the Airport by public transport;
  - To ensure that there is adequate, reasonably priced car parking to minimise the number of passenger ‘dropped off’ at the terminal to reduce trip generation;
  - To work with key stakeholders to support the development of a sustainable integrated transport plan and to improve the connectivity of the Airport and the surrounding area; and
  - To develop a Travel Plan for airport staff and passengers.
- 1.4.4 Following the endorsement of the masterplan, the operation of the airport was significantly impacted by the Coronavirus pandemic and as such, production of the ASAS was put on hold until such a time that meaningful baseline surveys and engagement could be undertaken. In the meantime, a Framework ASAS (November 2021) was prepared and submitted to NCC to agree the principles of the full ASAS and demonstrate NAL’s ongoing commitment to improving access to the airport by sustainable modes.
- 1.4.5 The masterplan also states that the airport will develop *“a Travel Plan to promote more efficient and environmentally friendly methods for staff, passengers and visitors to access the Airport, which will be produced alongside the ASAS. This will be reviewed at 5-yearly intervals.”*
- 1.4.6 To support the above, the ASAS sets out a comprehensive suite of measures targeted at staff and passengers and visitors to increase the use of sustainable modes of transport. It also includes a framework for the regular monitoring and review of the strategy, as well as qualitative and quantitative targets to measure the success of the ASAS. Alongside the ASAS, NAL has also invested in the services of MobilityWays, who provided a bespoke personalised travel planning service to NAL staff.
- 1.4.7 A Framework Travel Plan for NAL staff accompanies this ASAS and is included within **Appendix A**.



## 1.5 Study Area

- 1.5.1 NAL is 7km to the north of Norwich City Centre and is located across the administrative boundaries of NCC and BDC.
- 1.5.2 Condition 26 of the Imperial Park planning consent stipulates that the ASAS should consider all land uses within the Airport's operational boundary. This is highlighted below in Figure 1-1.

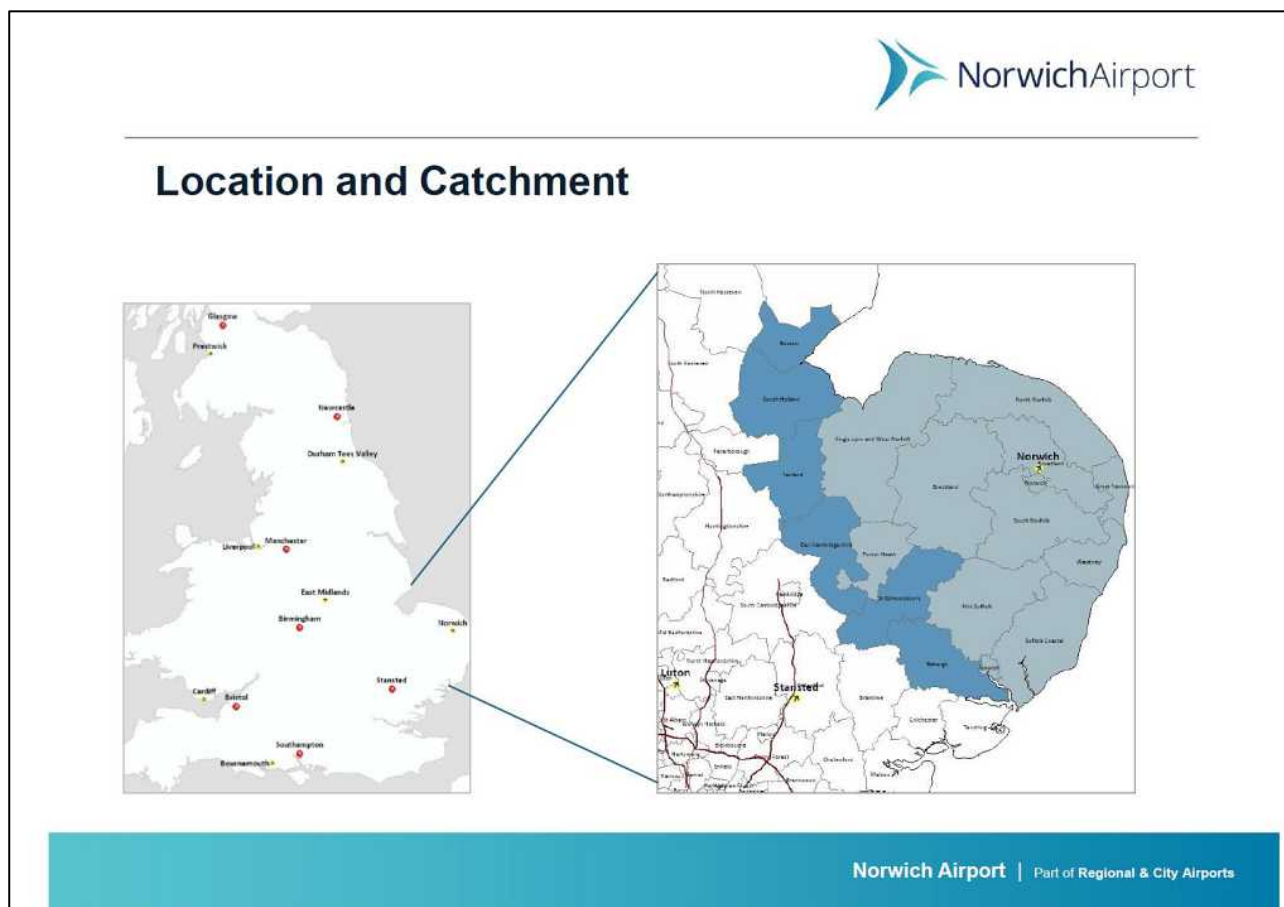
**Figure 1-1: ASAS Study Area**



- 1.5.3 The Airport's catchment area is defined on the map below. As shown, the catchment area covers Norfolk and Suffolk, as well as parts of Lincolnshire.



Figure 1-2: Norwich Airport Catchment Area



## 1.6 Scoping

1.6.1 A working group comprising council officers from NCC, Norfolk CC and BDC was set up to enable feedback and progress updates and regular intervals in the project programme.

1.6.2 This group met at key points in the production of the ASAS and discussed:

- Baseline analysis and surveys;
- Stakeholder engagement approach;
- Travel demand model; and
- Targets and measures.

## 1.7 Carbon

1.7.1 NAL is committed to reducing carbon emissions generated by the Airport and as part of this is preparing a Net Zero 2040 Strategy, which will be complemented by this ASAS.



- 1.7.2 The Airport is also part of the Airports Council International (ACI) Airport Carbon Accreditation (ACA) Scheme. As part of this scheme, NAL has completed the measurement of its Scope 1 emissions, which requires baseline levels of direct emissions to be measured. Scope 1 emissions are direct greenhouse gas emissions that occur from sources that are controlled or owned by an organisation.
- 1.7.3 The Airport has also recently achieved Level 2 of the ACA scheme, which requires setting up a process for carbon management and progressing towards a reduced carbon footprint.
- 1.7.4 The Airport is now undertaking more detailed analysis around where the Airport consumes and generates carbon emissions, including both Scope 1 and 3 emissions. This ASAS will inform the Airport's measurement of Scope 3 emissions, which are any indirect emissions that occur outside of the organisation's direct control, such as staff, business travel and commuting travel. The Airport is working towards achieving ACA Level 3 accreditation in 2027.
- 1.7.5 Chapter 5 of this report sets out the estimated current carbon emissions associated with staff and passenger travel and estimates the potential reductions that could be achieved as a result of implementing this ASAS.
- 1.7.6 NAL is also contributing to the forthcoming Jet Zero Strategy which, when published, will set out the Government's framework plan for achieving net zero aviation by 2050.



## 2 Policy Framework

### 2.1 Overview

2.1.1 This ASAS has been prepared with consideration given to relevant planning, transport, and aviation policy / guidance documents.

### 2.2 National Policy

#### National Planning Policy Framework (NPPF)

2.2.1 The National Planning Policy Framework (NPPF) was updated in December 2024 and sets out the Government's wider planning policies. The presumption in favour of sustainable development remains at its core.

2.2.2 Policies aimed at promoting sustainable development are covered within section 9, paragraphs 109 to 118 of the NPPF, with paragraph 109 stating that: -

*“Transport issues should be considered from the earliest stages of plan-making and development proposals, using a vision-led approach to identify transport solutions that deliver well-designed, sustainable and popular places. This should involve:*

*a) making transport considerations an important part of early engagement with local communities;*

*b) ensuring patterns of movement, streets, parking and other transport considerations are integral to the design of schemes, and contribute to making high quality places;*

*c) understanding and addressing the potential impacts of development on transport networks;*

*d) realising opportunities from existing or proposed transport infrastructure, and changing transport technology and usage – for example in relation to the scale, location or density of development that can be accommodated;*

*e) identifying and pursuing opportunities to promote walking, cycling and public transport use; and*

*f) identifying, assessing and taking into account the environmental impacts of traffic and transport infrastructure – including appropriate opportunities for avoiding and mitigating any adverse effects, and for net environmental gains.”*

2.2.3 Paragraph 110 states:

*“ The planning system should actively manage patterns of growth in support of these objectives. Significant development should be focused on locations which are or can be made sustainable, through limiting the need to travel and offering a genuine choice of transport modes. This can help to reduce congestion and emissions, and improve air quality and public health. However,*



*opportunities to maximise sustainable transport solutions will vary between urban and rural areas, and this should be taken into account in both plan-making and decision-making."*

2.2.4 Paragraph 111 states that relating to aviation, planning policies should:

*"e) provide for any large scale transport facilities that need to be located in the area, and the infrastructure and wider development required to support their operation, expansion and contribution to the wider economy. In doing so they should take into account whether such development is likely to be a nationally significant infrastructure project and any relevant national policy statement; and*

*f) recognise the importance of maintaining a national network of general aviation airfields, and their need to adapt and change over time – taking into account their economic value in serving business, leisure, training and emergency service needs, and the Government's General Aviation Strategy"*

2.2.5 The NPPF defines a Travel Plan as a long-term management strategy for an organisation or site that details how agreed sustainable transport objectives are to be delivered, and which is monitored and regularly reviewed.

2.2.6 Paragraph 118 sets out the need for supporting documentation for planning applications:

*"All developments that will generate significant amounts of movement should be required to provide a travel plan, and the application should be supported by a vision-led transport statement or transport assessment so that the likely impacts of the proposal can be assessed."*

This ASAS complies with NPPF by pursuing **appropriate** opportunities to **promote walking, cycling and public transport use**, given the site location and land use. While the airport is situated on the edge of the city, it is recognised that forms part of an urban area, with areas of existing and planned development in its vicinity. Together, these measures will seek to **deliver the sustainable transport objectives** set out within this report and **cost-effectively reduce the transport effects of development** at the site.

### **Department for Transport (DfT) Decarbonising Transport: A Better, Greener Britain (2021)**

2.2.7 This document sets out the government's commitments and actions needed to decarbonise the UK transport system and to achieve net carbon zero, across all industries, by 2050.

2.2.8 Relevant strategic priorities within this policy document include:

- 1 **Accelerating modal shift to public and active transport** – achieved by providing cohesive, widely available, net zero public transport network, using technology to help reduce carbon footprint, and public transport or active travel will be the first choice for daily activities; and



2 **Decarbonising Road Transport** – achieved by phasing out all non-zero emission road vehicles by 2040 and ensuring infrastructure is not a barrier to the zero-emission transition.

This ASAS will contribute towards Government ambitions to achieve net carbon zero, by **promoting opportunities for public transport and active travel**, and **providing suitable infrastructure to support the transition to use of zero emission road vehicles**.

### **Aviation Policy Framework (2013)**

2.2.9 Norwich Airport is required to prepare an ASAS by the Aviation Policy Framework (2013). This document sets out the government’s policy to allow the aviation sector to continue to make a significant contribution to economic growth across the country. It states that:

*“All airports in England and Wales with more than 1,000 passenger air transport movements a year are currently advised to set up air transport forums (ATFs)”*

2.2.10 It recommends that all ATFs produce an ASAS setting out:

- targets for increasing the proportion of journeys made to the airport by public transport for both airport workers and passengers;
- the strategy to achieve those targets; and
- a system whereby the forum can oversee implementation of the strategy.

2.2.11 The Policy Framework states that suggested content for inclusion within an ASAS should include:

- *“Analysis of existing surface access arrangements;*
- *Targets for increasing the proportion of journeys made to the airport by public transport by passengers and staff; cycling and walking. There should be short- and long-term targets;*
- *Consideration of whether freight road traffic can be reduced;*
- *Consideration of how low carbon alternatives could be employed;*
- *Short-term actions and longer-term proposals and policy measures to deliver on targets such as:*
  - *proposed infrastructure developments e.g., light rail;*
  - *car/taxi sharing schemes;*
  - *improved information provision on public transport, cycling and walking options;*
  - *car park management; and*
  - *Through-ticketing schemes;*
- *Indication of the cost of any proposals;*
- *Performance indicators for delivering on targets;*
- *Monitoring and assessment strategies (internal and external); and*



- *Green transport incentive schemes for staff.”*

2.2.12 The guidance recognises that the proposals for meeting targets should be appropriate in the context of different areas, and therefore this should not be considered to be a prescriptive or exhaustive list.

2.2.13 The Framework also states that:

*“Local people, town and parish councils which have qualifying airports within their boundaries, business representatives, health and education providers, environmental and community groups should be involved in the development of airport surface access strategies”.*

This ASAS ensures that NAL **meet the guidance** contained within the Aviation Policy Framework. The content of this ASAS has been prepared based on the suggested content for inclusion set out within the framework.

## 2.3 Regional Policy

### Norfolk Local Transport Plan (LTP)

2.3.1 Norfolk County Council’s Local Transport Plan (LTP) was adopted on 19<sup>th</sup> July 2022, and aims to respond to major transport challenges ahead, covering the period 2021-2036. Major challenges include carbon reduction, addressing air quality, increasing levels of active travel, and reducing journey times, especially among sustainable travel modes.

2.3.2 Relevant strategic objectives of the LTP include:

- Embracing the Future:
  - Increased data to help to inform management and maintenance of the network.
  - Making sure that everyone benefits from the advances that technology can bring.
- Delivering a Sustainable Norfolk:
  - Preservation and enhancement of the built, natural, and historic environment
  - Ensuring new development is beneficial to Norfolk’s society, economy, and environment.
- Enhancing Connectivity:
  - Maintaining and enhancing important connections to improve movement across Norfolk.
  - Increasing attractiveness as a location both for businesses and people.
- Enhancing Norfolk’s Quality of Life:
  - Improving the health of residents by improving air quality and encouraging active travel
  - Commitment to work towards zero carbon
- Increasing Accessibility:



- Addressing accessibility challenges of a rural county
- Adapt to accessibility requirements in the future.
- Improving Transport Safety:
  - Reducing casualties and improving safety on all transport modes.
  - Encouraging safe usage of roads, protecting vulnerable transport users.
- A Well Managed and Maintained Transport Network:
  - Norfolk County Council is responsible for the management and maintenance of 10,000 kms of Norfolk's roads and 4,000 kms of Norfolk's footpaths and other public rights of way.
  - Application of new and innovative technology to improve management and maintenance of Norwich's 10,000km of roads and 4000km of footpaths.

2.3.3 Regarding Norwich Airport, the Transport gateways subsection of Chapter 6 (page 54) states that:

*“International connections are becoming increasingly important, both recreationally and economically. Norwich Airport provides holiday destinations in Europe via its link with Amsterdam Airport Schiphol allowing people to travel globally. The airport also allows for economic links for businesses, such as tech, financial services and pharmaceutical firms, with global markets and the oil industry.”*

2.3.4 The plan goes on to emphasise the Airport's lack of rail connectivity and sets the intention to continue to work with operators to improve the Airport's connectivity.

2.3.5 A new public transport route, connecting Norwich Airport to the Airport's industrial estate is proposed in the subsection addressing access to and within Norwich, in Chapter 8 (page 84).

### **Transport East Transport Strategy 2023 – 2050**

2.3.6 Transport East is the sub-national transport body for Norfolk, Suffolk, Essex, Southend-on-Sea and Thurrock. It's Transport Strategy, published in February 2023, sets out the approach to realising the collective vision for the future of transport in the region.

2.3.7 The Strategy's vision is *“A thriving Eastern region with safe, efficient and net zero transport networks advancing a future of inclusive and sustainable growth for decades to come.”*

2.3.8 With regards to aviation, the strategy recognises the key role of the regions three airports: Stansted Airport, Southend Airport and Norwich Airport. With regards to Norwich Airport, the strategy states: *“Norwich Airport has no dedicated rail connection at all. This means many passengers and staff are dependent on cars and other road-based transport for access.”*



2.3.9 The Strategy also outlines the longer term aspiration to extend East West Rail to Norwich and Ipswich, which could create the potential to incorporate improved connections to both Stansted and Norwich Airports.

2.3.10 Figure 4.5.2 on page 87 of the Strategy (replicated in Figure 2-1 below) outlines mode share percentages for each of the airports. However, it should be noted that no source is provided for this data, nor confirmation as to what site user these mode shares relate to.

Figure 2-1: Extract from Transport East Transport Strategy



2.3.11 Goal 11 of the strategy is to Move goods and people sustainably to ports and airports by shifting modes and is detailed in pages 90 to 93 of the Strategy. This states that, in line with the Aviation Policy Framework, the ASAS should set out short and long-term targets for increasing the proportion of journeys made to the airport by sustainable modes by air passengers and employees. Transport East also commits to “work with airport operators and local partners to support the development of strategies that set ambitious targets for modal shift”.

2.3.12 Further to this, the strategy states that airport strategies should apply a wide range of measures to promote modal shift (including new connections, car park pricing, forecourt charging to dissuade kiss and fly, information on travel options, and integrated ticketing). For employees, the document



also promotes car sharing, active travel hubs, public transport use and fare incentives. It also promotes airports acting as a hub for sustainable travel to neighbouring businesses. These measures should be supported by infrastructure improvements to the local and strategic transport network.

## 2.4 Local Policy

2.4.1 This section outlines the relevant local policies that have been reviewed and considered in the preparation of the ASAS. It should also be noted that the Government are planning on introducing national development management policies as part of plan-making reforms.

### Greater Norwich Local Plan 2024

2.4.2 The Greater Norwich Local Plan (GNLP) was adopted by NCC, BDC and South Norfolk Council in March 2024. This plan identifies where growth and new infrastructure is required from 2018 to 2038. The GNLP is to be used in conjunction with the adopted Development Management Plans for the three districts.

2.4.3 The policy makes several references to Norwich Airport. In Policy 1 (Sustainable Growth Strategy) the GNLP defines the Norwich Airport area as a key strategy employment location.

2.4.4 In Policy 4 (Strategic Infrastructure), the GNLP promotes regional connectivity, including *“Supporting the growth and regional significance of Norwich Airport for both leisure and business travel to destinations across the UK and beyond”*.

2.4.5 Within Policy 6 (The Economy), paragraphs 291 and 292 summarise the Local Industrial Strategy which promotes the airport for its key role in servicing the offshore energy industry and as a key economic asset forming part of the Cambridge to Norwich Tech Corridor.

2.4.6 The GNLP allocates ‘Site 4’ (otherwise known as Imperial Park) for aviation related employment, aviation educational uses and general employment (STR.03). It states that no more than 50% of the floorspace of the development shall be used for general employment.

2.4.7 With specific regard to this ASAS, the policy states that:

*“Prior to the occupation of more than 30,000 square metres (GEA) floor space, an Airport Surface Access Strategy for the wider airport operational area, which promotes sustainable transport to the site, shall be approved by the Council and prior to the occupation of development of any phase (as agreed through the Design Concept Masterplan) an Interim Travel Plan for that phase shall be approved”*

2.4.8 With regards to transport infrastructure, the policy also sets out the following:



- *“Provision of a mobility hub on the site to allow for bus drop off/pick up, turnaround space, passenger waiting facilities, electric vehicle charging points, car club vehicle(s) and cycle provision/parking.*
- *Prior to the occupation of more than 30,000 square metres (GEA) floor space a scheme for the provision of a bus link and bus gate between the terminal building and Spitfire Road shall be approved by the Council. There is limited scope to provide enhanced facilities for non-car modes of access to the site so this can be mitigated by offsetting against the rest of the airport where sustainable access enhancements can be more readily achieved.*
- *Provide vehicular access from the existing roundabout at Broadland Northway (A1270).”*

### **Norwich Development Management Policies Local Plan**

2.4.9 The Development Management Policies Local Plan contains a suite of detailed planning policies to help guide and manage change in Norwich between now and 2026. The plan builds on and supports the sustainable growth strategy for the wider area set out in the adopted Joint Core Strategy.

2.4.10 Policy DM27 states that:

*“Within the airport boundary falling within Norwich city, as defined on the Policies map, development will be permitted where it is for:*

- a airport operational purposes;*
- b uses ancillary to the function of the airport; and*
- c facilities providing improved transport links.*

*and where proposals would not conflict with the overall sustainable development criteria set out in policy DM1 of this plan or the requirements of policy DM28 in relation to sustainable travel.*

*Where necessary, development must include mitigation measures to reduce impact on neighbouring uses.*

*Development for alternative uses will not generally be supported in advance of the endorsement of an agreed masterplan for the airport, including a Travel Plan and Sustainable Access Strategy, or it is otherwise demonstrated by objective evidence that land is not required for operational Airport use.”*

2.4.11 Policy DM28 states that:

*“Cumulatively, development proposals must ensure, so far as is practicable, that they would not result in overall net growth across the city in travel by private car and that any anticipated increase in travel demand resulting from the development can be accommodated or diverted to non-car modes.*

*To this end, consistent with their scale and location, new developments must be designed to ensure that:*



- a *Cycle and pedestrian links and public transport corridors are incorporated to maximise the opportunity for sustainable transport, both from within the development and the wider area.*
- b *Developments maximise accessibility to and permeability within the site for pedestrians, ensuring that all new pedestrian routes proposed are coherent, convenient and legible in accordance with the design and layout requirements of policy DM3.*
- c *Cycle and pedestrian links to nearby services (including bus stops), are enhanced where necessary. This may include the provision of pedestrian crossing points. All parts of the development should have easy access to bus services and bus stops with appropriate levels of information, lighting, cycle parking (on high-speed bus corridors) and other relevant services.*
- d *Parking areas and vehicle movements do not dominate, but create convenient, safe and attractive environments.*
- e *Travel planning is integral to the design and operation of the development, and travel plans, or travel information plans are provided as part of development proposals.*
- f *Provision is made for the inclusion of a car club parking space and car club vehicle where this is required.”*

2.4.12 It should be noted that since this policy was written, the Norwich Airport Masterplan has been endorsed by both NCC and BDC, which stipulates that the proposed development site at Imperial Park will provide 50/50 split between aviation-related employment and general employment.

### **Broadland Development Management Plan (DPD)**

2.4.13 The DPD for BDC was adopted in August 2015. It sets out the policies that are to be applied throughout the district and should be read in conjunction with the GNLP (2024), summarised above.

2.4.14 Policy TS5 relates to airport development and states that:

*“Development related to Norwich International Airport will be assessed against the long term operational needs of the airport taking into account national aviation policy and guidance.*



## 3 Existing Surface Access

### 3.1 Overview

3.1.1 This ASAS relates to the Airport as well as all tenants within the Airport's operational boundary. This section reviews the existing surface access at a site wide level for both elements.

### 3.2 Current Development

#### Norwich Airport

3.2.1 Norwich Airport is situated 7km north of the city centre, is approximately 280ha in size and straddles the administrative boundaries of NCC and BDC. The airport draws most of its revenue from scheduled and charter flights, with other main sources of revenue including Maintenance, Repair and Overhaul (MRO) and the Oil and Gas Industry.

#### *Passengers*

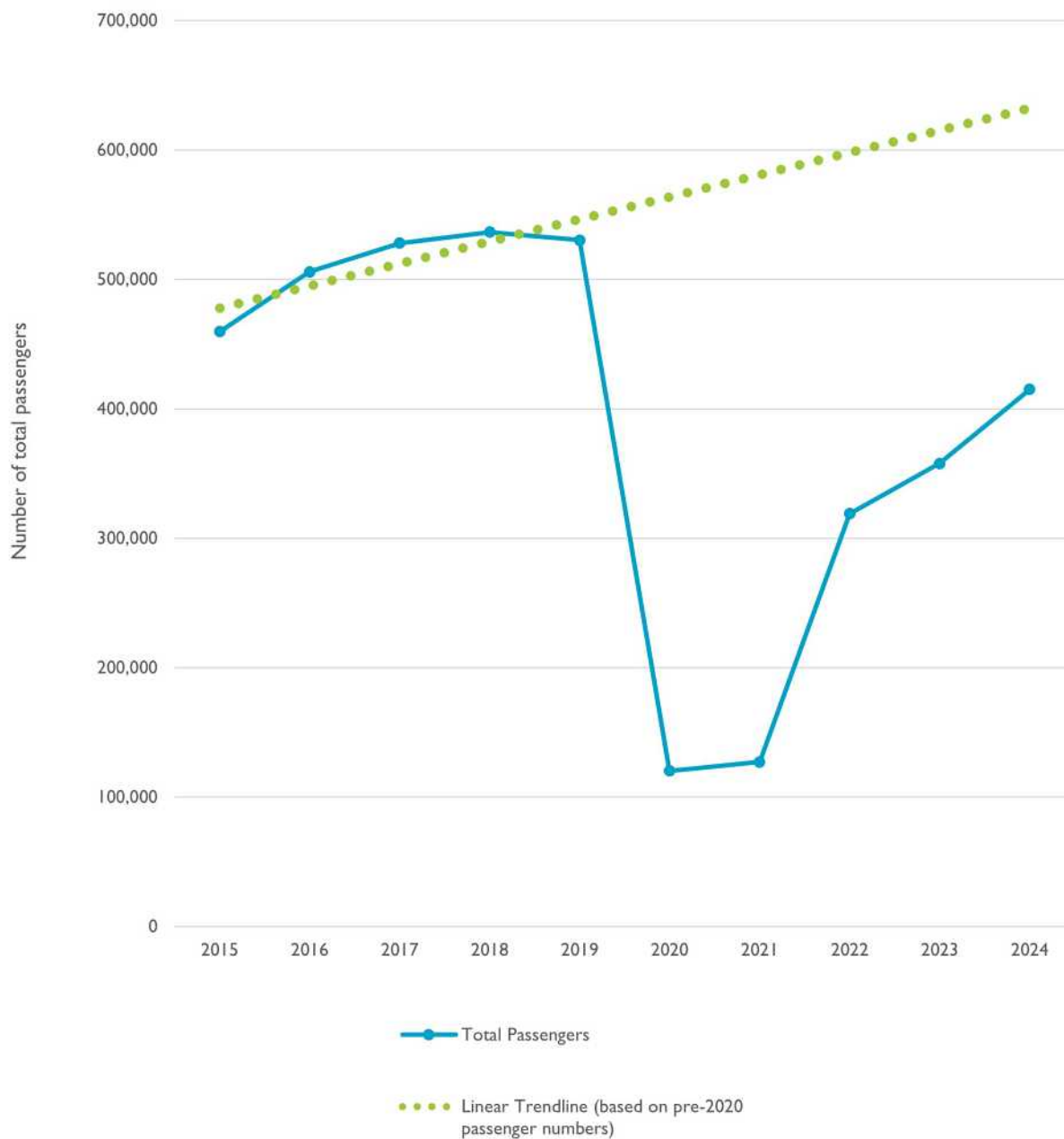
3.2.2 Annual passenger numbers at Norwich Airport from 2015 to 2023 have been analysed using data sourced from the Civil Aviation Authority (CAA).

3.2.3 In the pre-pandemic years (2015-2019), Norwich Airport saw an average of 512,146 passengers per year, with a peak of 536,578 passengers in 2018. Due to the restrictions implemented in 2020/21 during the Coronavirus pandemic, passenger number totals for 2020 dropped substantially to 120,258, rising to 127,208 in 2021.

3.2.4 Passenger numbers in 2022, 2023 and 2024 have shown signs of recovery, rising to a total of 415,099 in 2024. However, this is less than ~65% of the projected passenger numbers for 2024 based on pre-pandemic trends, as displayed in Figure 3-1.



Figure 3-1: Annual passenger numbers at Norwich Airport (2015 – present)

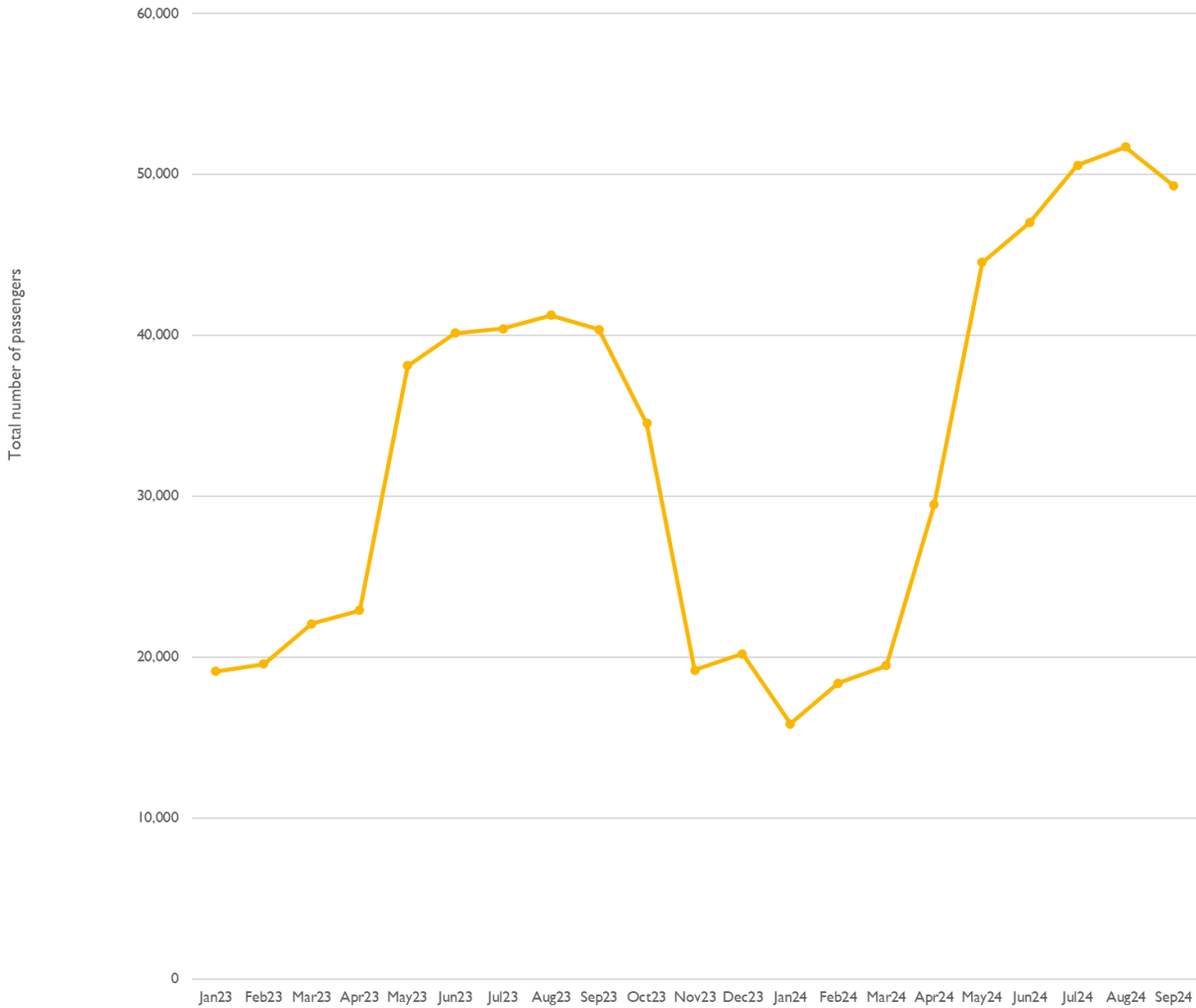


3.2.5 Based on the current rate of recovery following the pandemic, and accounting for the recent introduction of new Ryanair routes to and from the Airport, it is anticipated that annual passenger numbers should recover to approximately pre-pandemic baseline levels by 2027.



3.2.6 Monthly passenger numbers for the most recently available year of data, from January 2023 to March 2024, have also been sourced from CAA. The monthly change is illustrated below in Figure 3-2.

**Figure 3-2: Monthly passenger numbers at Norwich Airport (2023/2024)**



3.2.7 From Figure 3-2, it can be observed that Norwich Airport experiences a pronounced seasonal peak from May to October. August was the Airport’s busiest month in 2023, with 41,249 passengers recorded, while January was the quietest month with 19,114 passengers.

3.2.8 The graph also shows that the first three months of 2024 experienced slightly reduced passenger levels compared to the first three months of the previous year, which was likely due to lower KLM passenger load factors and offshore activity. Over the latest summer period, the airport has seen a growth in monthly passenger numbers compared to the previous summer peak period.



## *Staffing*

3.2.9 Current development within the operational boundary of the airport can be summarised as follows:

- Passenger terminal, including:
  - Food and drink outlets;
  - Bureau de Change ATM;
  - Car hire desks;
  - Customer service desks;
  - Retail facilities;
  - Executive lounge and business suite.
- Chartered oil and gas services:
  - Bristow Helicopters
  - Perenco UK Ltd
  - CHC Scotia Ltd
  - NHV Helicopter Ltd
  - Bond Helicopters
- Maintenance, Repair and Overhaul
  - KLM UK Engineering
  - Satys Air Livery Ltd
- Business and general aviation
  - Uniserve (Regional Freight Services)
  - Military and government flights
  - Private air travel (SaxonAir Chartered Ltd)
- NORSE<sup>1</sup>
- East Anglia Air Ambulance
- Air traffic control, fire training and engine test facilities

## *Staffing*

3.2.10 NAL currently employ a total of 237 staff<sup>2</sup>.

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<sup>1</sup> The NORSE site was sold by NAL and therefore is no longer airport property. However, given the site still has access rights over Amsterdam Way and its operation has not fundamentally changed, it has been considered as a “tenant business” within this ASAS.

<sup>2</sup> Correct as of 30/06/24



3.2.11 Estimated staffing information for the tenant businesses operating within the Airport boundary has been provided by NAL and is summarised in the table below. It should be noted that staff at many of these businesses will work in shift patterns and therefore won't necessarily all be accessing the site at the same time.

**Table 3-1: Tenant Businesses Staff Numbers**

| Operator                    | Staff |
|-----------------------------|-------|
| Bristow Helicopters         | 70    |
| Perenco UK                  | 30    |
| KLM UK Engineering          | 380   |
| Satys Air Livery            | 90    |
| Uniserve (Regional Freight) | 20    |
| Saxonair                    | 70    |
| NORSE                       | 300   |
| Car Hire                    | 25    |
| East Anglia Air Ambulance   | 50    |
| Petans                      | 100   |

3.2.12 As demonstrated by the table, there are currently an estimated 1,135 staff employed across the tenant businesses, in addition to the 237 staff employed by NAL. There is an estimated total of 1,372 staff working within the operational boundary of the Airport.

### **3.3 Current Access by Sustainable Modes**

#### **Walking**

3.3.1 Within the vicinity of the main airport entrance there are footways on Amsterdam Way which link with the existing infrastructure on Holt Road. At the junction with Holt Road, there are signalised crossings on the northern Holt Road arm of the junction and the Amsterdam Way arm of the junction, however the crossings on the southern and western arms are uncontrolled.

3.3.2 To the south, the Holt Road / Fifers Lane / Cromer Road / Meadow Way signal controlled junction currently has uncontrolled crossings on each arm of the junction.

3.3.3 In the vicinity of the Imperial Park site, there is a shared footway/cycle way which crosses the Broadland Northway roundabout on its western arm, providing access to Horsham St Faith to the north. A permissive route/bridleway runs along St Faiths Road along part of the site's northern eastern boundary, providing a traffic free route for pedestrians and cyclists. This provision facilitates connections east, towards Buxton Road and also south, into the northern extents of Old Catton.

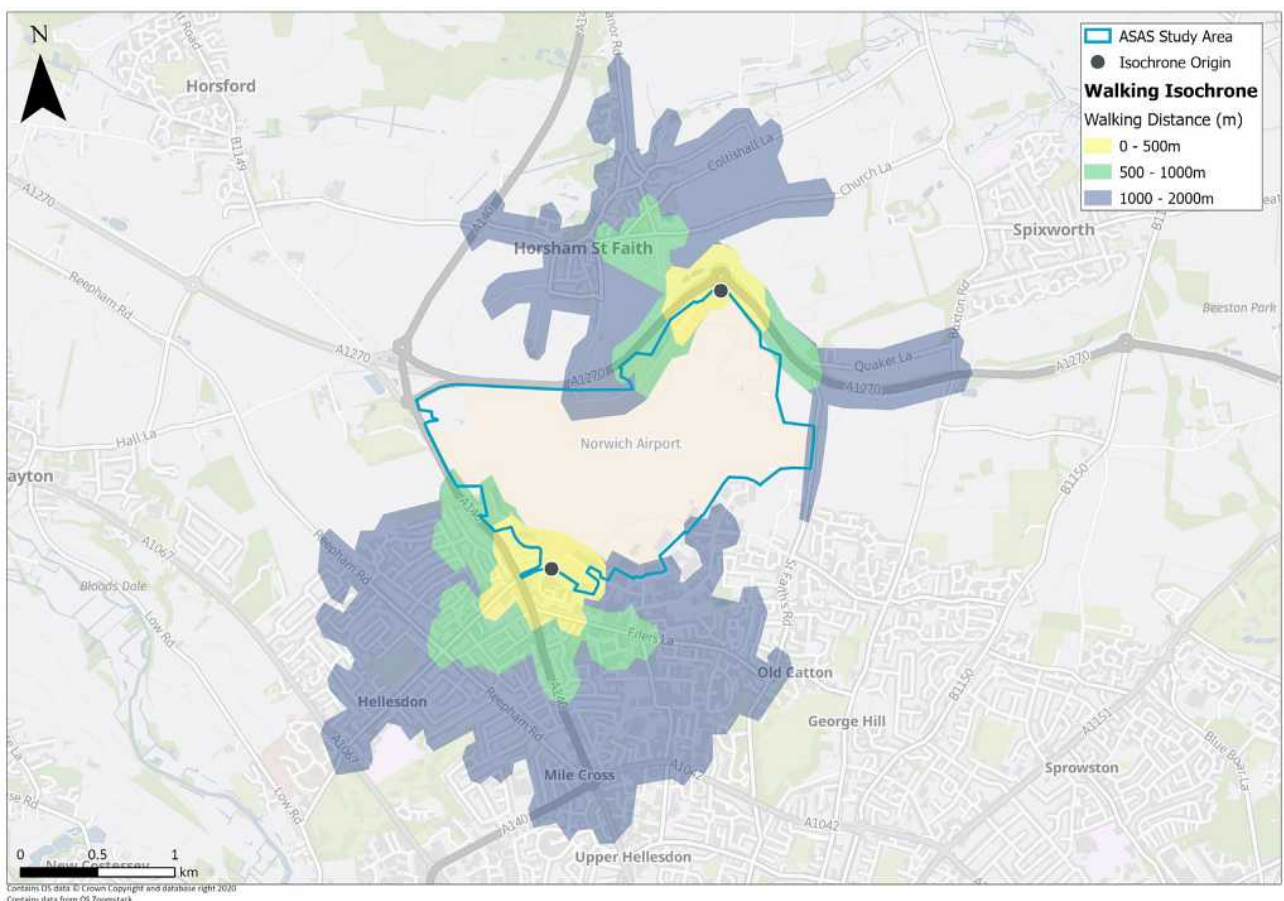


3.3.4 NAL has also implemented improvements at the Airport terminal to meet planning conditions associated with the extant planning consent at Imperial Park. These improvements include provision of:

- A continuous footway link between the airport terminal building and the park and ride site; and
- A bus pick-up and drop-off area within 100m of the terminal building's pedestrian entrance.

3.3.5 Figure 3-3 demonstrates the areas within walking distance of each site access. This shows that much of neighbouring Hellesdon and Old Catton are within walking distance of the southern site access. While the map shows that Horsham St Faith is within walking distance of the northern site access (Imperial Park), it is acknowledged that this route requires walking along country lanes without footway or lighting.

**Figure 3-3: Walking distance to Norwich Airport (north and south site access)**

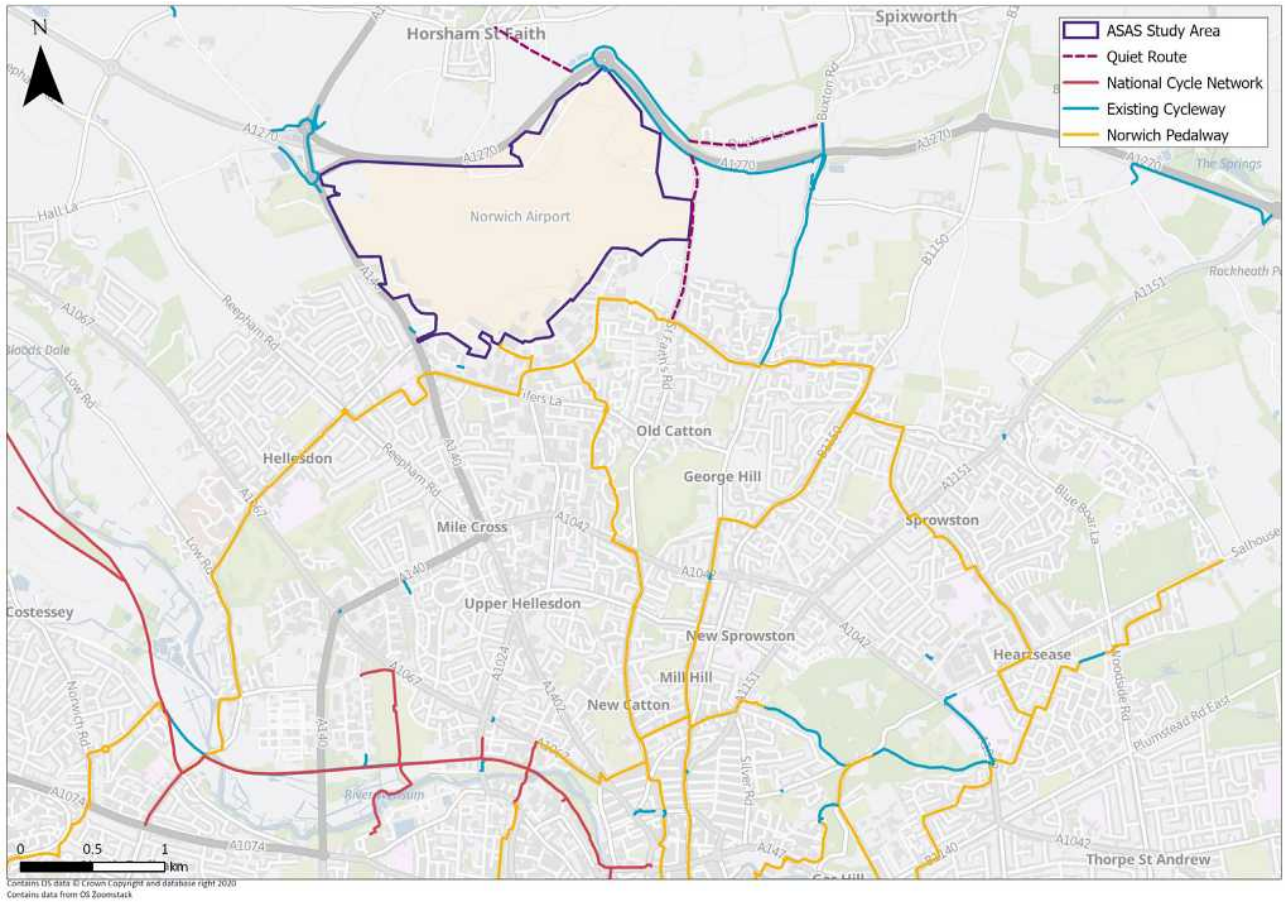


## Cycling

3.3.6 The existing cycling infrastructure in the vicinity of the airport is presented in Figure 3-4 below.



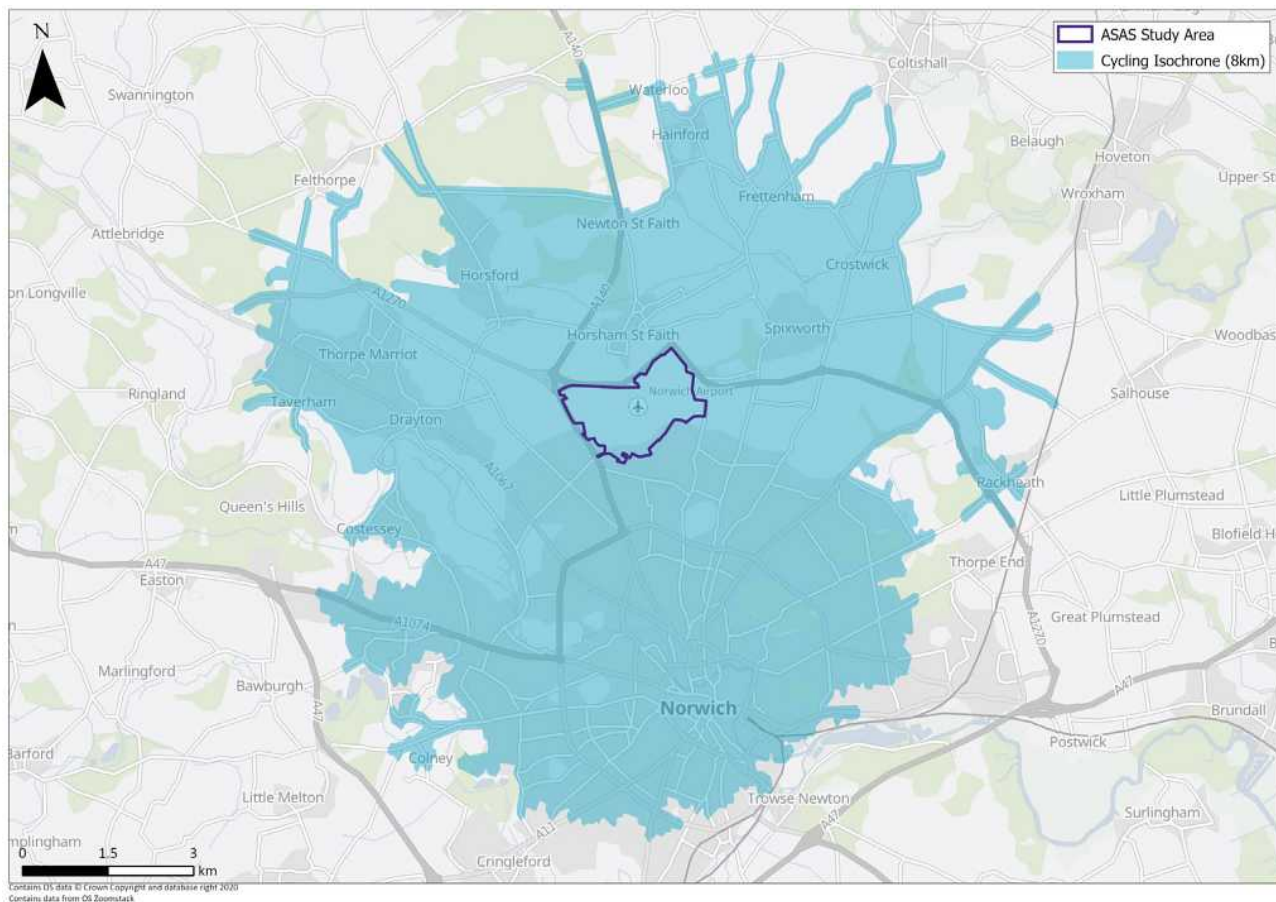
Figure 3-4: North Norwich Cycling Infrastructure



- 3.3.7 National Cycle Route 1 runs through the centre of Norwich City Centre and exits the city to the northwest within the vicinity of Helleston. The National Cycle Route intersects a route referred to as the outer circuit and this provides a cycle route to Norwich Airport via Fifers Lane. This outer circuit route facilitates cycling access to various residential areas such as Sprowston and Heartsease to the east and Helleston/ Costessey to the west and southwest.
- 3.3.8 Additionally, there is a cycleway running from Lakenham in the south to the Aviation Academy to the north. Similarly, the inner circuit cycle route provides key connections from Norwich railway station to the previously mentioned Lakenham and Aviation Academy cycleway at the junction for Patterson Road and Waterloo Road.
- 3.3.9 Figure 3-5 highlights the extent of the local area accessible within an 8km cycle from the Airport. As shown on the plan, surrounding settlements such as Horsford, Taverham, Newton St Faith, Spixworth and Rackheath are within cycling distance of the site, as well as the northern, central and western areas of Norwich.



**Figure 3-5: Norwich Airport 8km cycling isochrone**

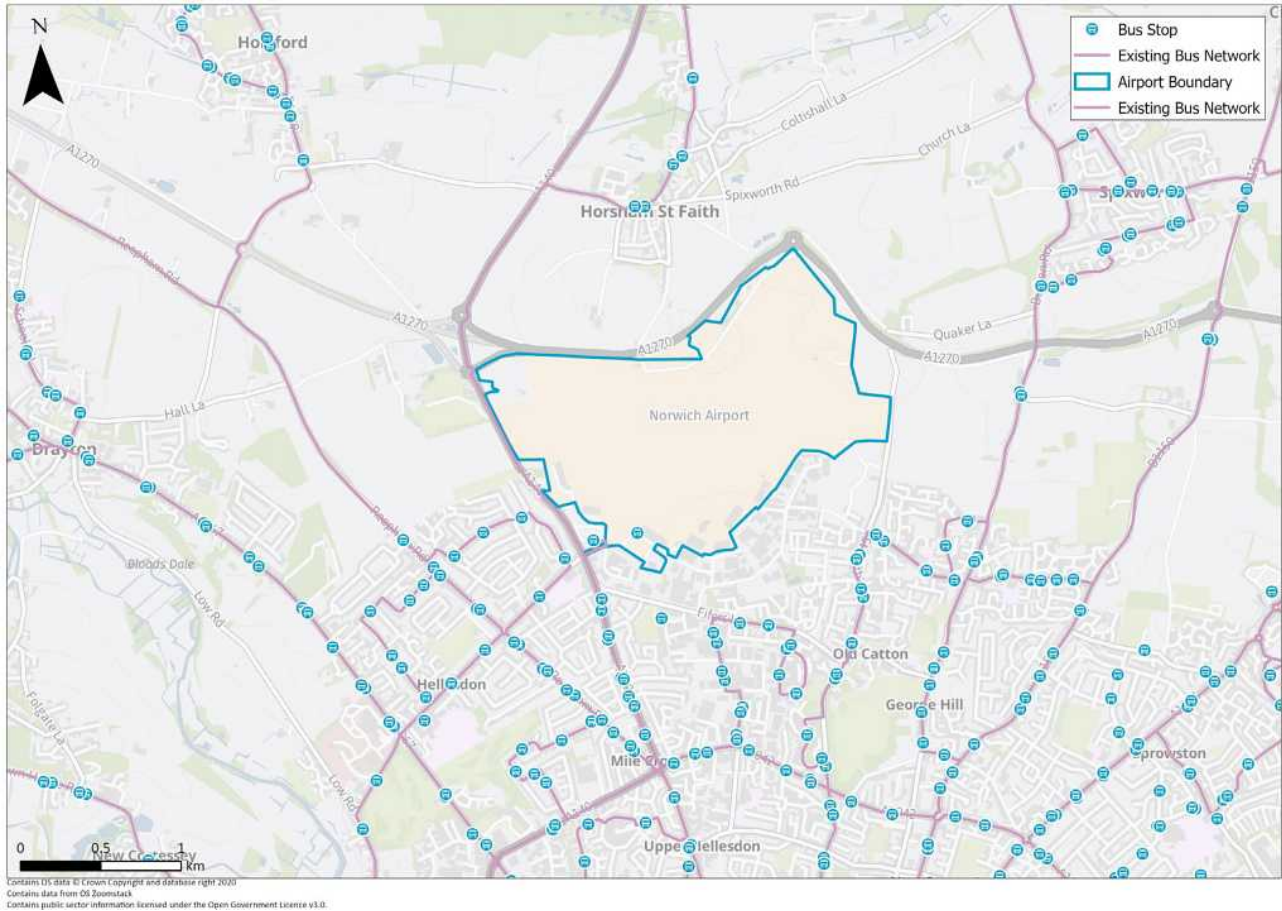


### Bus

3.3.10 The existing bus network in the vicinity of the airport is highlighted in Figure 3-6.



Figure 3-6: Bus Stops and Local Bus Routes



- 3.3.11 The airport terminal benefits from a bus stop served by some local bus services. It is located adjacent to the terminal entrance.
- 3.3.12 There is also a bus stop located on Cromer Road adjacent to the Tesco Express. From this stop there is a direct walking route from the terminal within an acceptable walking distance (8 minutes). This route follows a footpath between the terminal and Fifers Lane before heading west along the Fifers Lane footway.
- 3.3.13 Services are also available from Norwich Airport Park & Ride, and accessed from Holt Road, Amsterdam Way and Buck Courtney Crescent. There is a continuous footpath connection between the terminal and the Park & Ride site – a walking journey of approximately 400m (5 minutes). The Park & Ride service also stops at the bus stop adjacent to the terminal entrance.
- 3.3.14 The table below presents a summary of all the services and their frequency from the nearest bus stops to the site:



**Table 3-2: Bus Services (Airport Terminal)**

|                     | Closest Bus Stop                                     | Route                                                                              | First Departure | Last Arrival | Approximate Frequency |
|---------------------|------------------------------------------------------|------------------------------------------------------------------------------------|-----------------|--------------|-----------------------|
| 501 P&R             | Airport Passenger Terminal Or<br>Airport Park & Ride | Airport Park & Ride - Norwich<br>Airport - City Centre - Thickthorn<br>Park & Ride | 06:48           | 19:09        | 3 per hour            |
| 512                 | Airport Park & Ride                                  | Airport Park & Ride to N&NU<br>Hospital                                            | 06:15           | 20:10        | 1 per hour            |
| 35                  | Airport Passenger Terminal or<br>Airport Park & Ride | Carrow Park to Hellesdon via<br>Norwich Railway Station                            | 07:08           | 17:38        | 1 per hour            |
| 42                  | Holt Road (adj Tesco Express)                        | Foulsham – Felthorpe – Norwich                                                     | 07:58           | 13:11        | 3 per day             |
| 43                  | Holt Road (adj Tesco Express)                        | Reepham - Aylsham - Norwich                                                        | 08:02           | 21:48        | 1 per 1-2 hours       |
| 44A/X40/X41/X<br>44 | Holt Road (adj Tesco Express)                        | Sheringham – Cromer - Norwich                                                      | 06:54           | 22:16        | Up to 3 per hour      |

\*accurate as of July 2024

3.3.15 It should be noted that as part of the Imperial Park planning application, land has been safeguarded within the site for the delivery of a Mobility Hub by Norfolk CC and therefore this development could accommodate a bus service on-site in the future, providing a direct connection to this part of the airport site. The planning condition stipulates that prior to the occupation of phase 2 of the Imperial Park development, *“the roadway, hard surfacing, drainage and power connection in accordance with the approved details shall be provided and made available to allow provision of the mobility hub by the Highway Authority”*.

## Rail

3.3.16 Norwich Railway Station is located in the city centre and is approximately 5km southwest of Norwich Airport, as the crow flies. The station is accessible by a 6.3km cycle, equivalent to a 20-minute journey time<sup>3</sup>. The station can be accessed using the 35 bus, which provides a direct hourly service between the Airport and the Rail Station, amounting to a total journey time of 20-minutes. Alternatively, the station can be accessed via the 501 Park and Ride service and a 13-minute walk, a journey time of approximately 27 minutes.

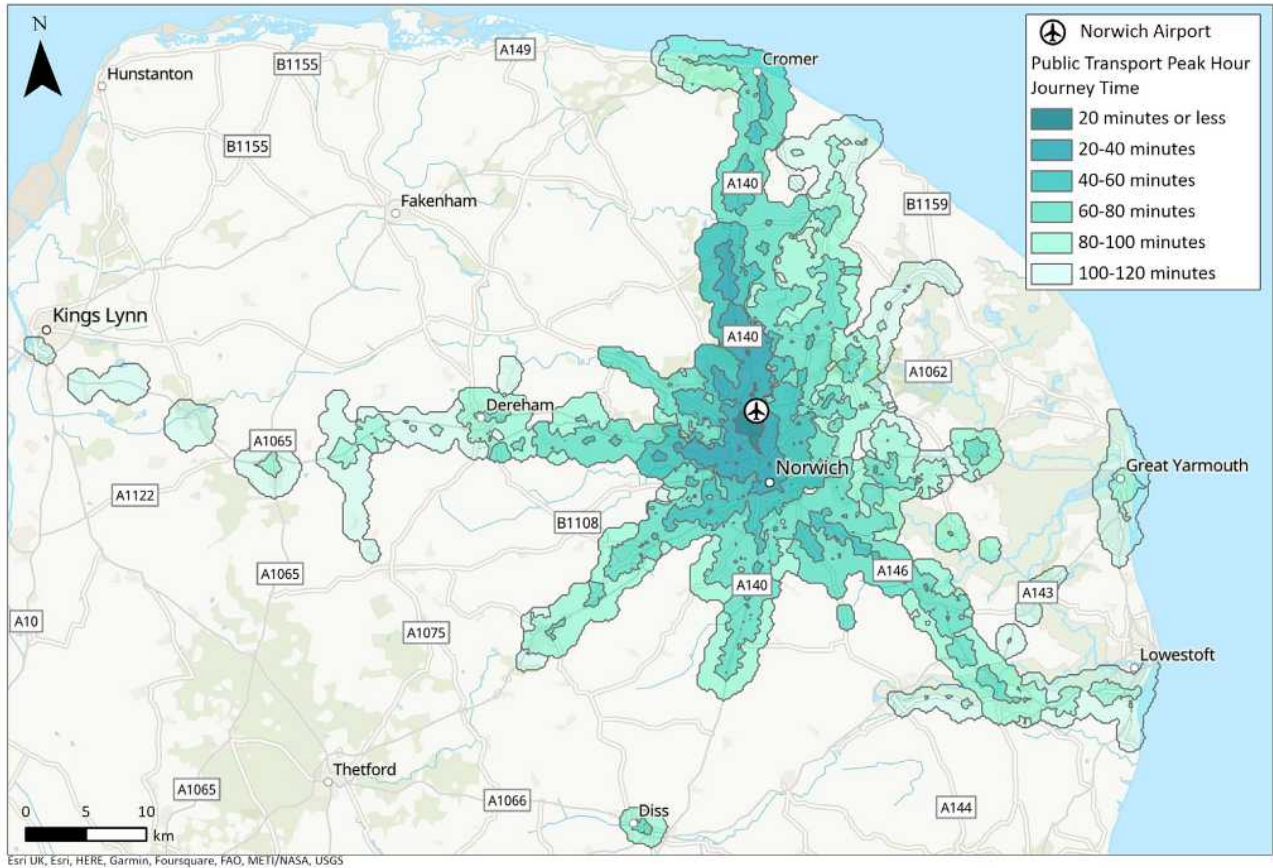
3.3.17 Norwich Railway Station provides Greater Anglia and East Midlands services which offer connections to destinations including Cambridge, Great Yarmouth, Sheffield and London Liverpool Street. At the station there are sheltered cycle stands with space for up to 442 bicycles.

<sup>3</sup> Assumes a 4.4m/s speed for cycling (equivalent to 16kph)



3.3.18 The public transport isochrone in Figure 3-7, shows the area accessible within a 2-hour public transport journey from Norwich Airport.

**Figure 3-7: Public Transport Accessibility**



3.3.19 Figure 3-7 highlights that key locations such as Great Yarmouth, Lowestoft, Cromer and Kings Lynn are accessible within a 2-hour public transport journey time.

3.3.20 Therefore, Norwich Railway Station offers an option for multi-modal journeys to the site, via a combination of rail and bus or cycle.

### **Micro-Mobility**

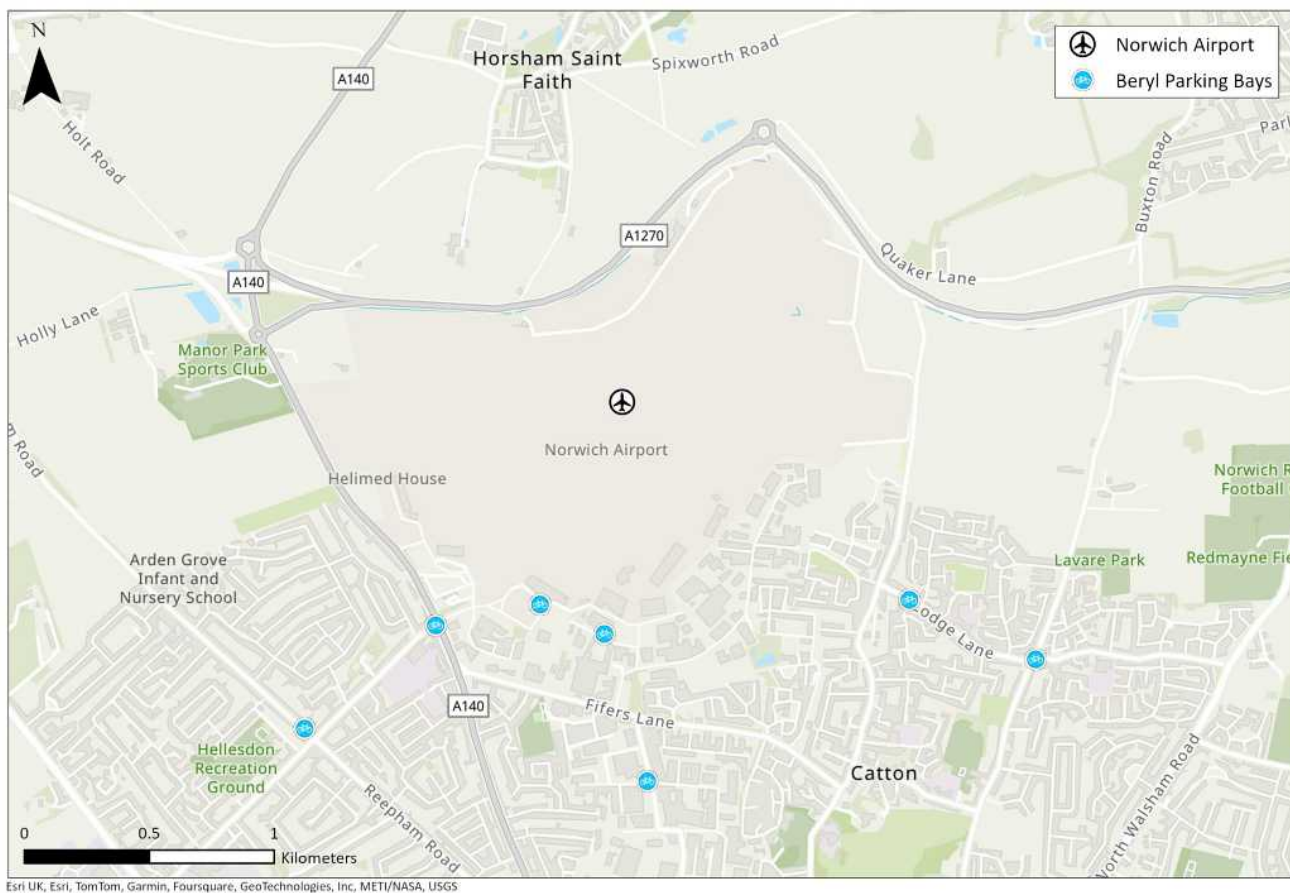
3.3.21 Beryl Bikes operate a bike share scheme in Norwich, which allows users to rent a bike from bays situated in locations around the city, before returning back to a Beryl Bay. Beryl Bikes also offer e-scooters as part of a government trial, and these will be in place until March 2026.

3.3.22 As part of the stakeholder engagement for the ASAS, discussions have been undertaken to facilitate provision of a new Beryl Bay next to the airport terminal, which has since been implemented. This has greatly improved the access to Beryl Bikes for airport staff and visitors, as well as the businesses located to the north of Amsterdam Way.



3.3.23 There are also bays close to the airport at the International Aviation Academy and on Holt Road, at the junction with Amsterdam Way.

**Figure 3-8: Beryl Cycle Parking bays near Norwich Airport**



3.3.24 Beryl has provided data on the usage of these bays since their installation. This is shown in the table below. This demonstrates the popularity of these bays by people residing and working in the local area.

**Table 3-3: Beryl Bike Bay Usage October 2023 – October 2024 (most recent 12 months)**

| Bay Location                   | Total journeys starting or ending at bay | Total users | Average distance (kms) |
|--------------------------------|------------------------------------------|-------------|------------------------|
| Norwich Airport                | 344                                      | 146         | 4.52                   |
| International Aviation Academy | 2,096                                    | 376         | 4.12                   |
| Holt Road                      | 401                                      | 224         | 4.72                   |



## 3.4 Vehicular Access

### Local Highway Network

#### *Holt Road (A140)*

- 3.4.1 Holt Road provides a strategic route into Norwich City Centre and runs along the western boundary of the Airport. This road runs from the A14 near Needham Market to the A149 south of Cromer. This is a single carriageway road with a width of approximately 7.5m and is classed as a main distributor road. Holt Road connects to the A140 via a roundabout junction. To the north, Holt Road provides access to Horsford, Corpusty, Saxthorpe and Holt.

#### *Broadland Northway (A1270)*

- 3.4.2 Broadland Northway is located to the north of the airport and provides connections to Thorpe End and Postwick to the east and to the A1067 Fakenham Road to the northwest of Norwich. This is a dual carriageway road approximately 7.4 m in width in each direction and was opened in Spring 2018, providing access to the airport and areas north of the city.

#### *Buck Courtney Crescent*

- 3.4.3 Buck Courtney Crescent provides access to the Park & Ride and long stay car park, as well as the Business Aviation Centre (Saxonair), Bristow, CHC, Perenco and East Anglian Air Ambulance. There are double yellow lines running along both sides of the carriageway, which is approximately 6.5m in width.
- 3.4.4 Approximately 50m north of the junction with Amsterdam Way is a roundabout which facilitates access to the park and ride to the west and the long stay car park to the east.

#### *Amsterdam Way*

- 3.4.5 Amsterdam Way forms a signalised junction with Holt Road and is a key route for accessing the Airport's car parks. The passenger pick up/ drop off is located within the short stay car park. Within the short stay car park, a one-way loop is in operation to avoid conflict between vehicles dropping off at the terminal.

### Access to the Airport Site

- 3.4.6 The Norwich Airport site presently has two access points. The main access, which is the access used by passengers and airport staff, is to the southern area of the airport site and is accessible from Holt Road via Amsterdam Way and Buck Courtney Crescent.



3.4.7 The northern access to the site is via a roundabout from the Broadland Northway and currently is the main point of access for Petans only. Once Imperial Park has been developed, this will also form the primary access for the development.

### **Parking**

3.4.8 The following car parks are provided at the airport:

- NCP Car Park Norwich Airport Short Stay
  - Total Spaces: 590
  - Disabled Bays: 18
- NW1 Long Stay Car Park
  - 394 Spaces
- Norwich Airport Park & Ride
  - 620 Spaces

3.4.9 Staff parking is provided free of charge in one of three dedicated locations:

- Two small areas to the east of the terminal, with 40 spaces each. These are access controlled via card and / or key coded barriers.
- Staff may also park in the short stay car park in areas which are less favourable for use by passengers (only available if spaces not required by passengers). This is regulated by ANPR and the number of spaces available to staff is undefined.

3.4.10 Fire service and technical services’ staff park next to the fire station, where there are approximately 35 spaces, with access via the main gate to the southeast of the airfield. Air Traffic Control, Engineering and other teams’ staff park on the north side next to the control tower, accessed via Crash Gate 4.

3.4.11 Covered cycle parking is provided next to the terminal, providing space for approximately seven bicycles. Information has been provided by the tenant businesses on cycle parking facilities and is summarised below:

**Table 3-4: Cycle Parking Provision at Tenant Businesses**

| <b>Occupier / Location</b> | <b>Cycle Parking Details</b>                                                                        |
|----------------------------|-----------------------------------------------------------------------------------------------------|
| KLM UK Engineering Ltd     | 40 spaces on site                                                                                   |
| Bond Helicopters           | 5 spaces within the facility                                                                        |
| Uniserve                   | No dedicated spaces, however there is space available on site                                       |
| Saxonair                   | 12 spaces provided in cycle shelter at the front of the site with an option for a further 12 spaces |
| Perenco UK Ltd             | 6 hoops provided adjacent to the site                                                               |
| Bristow Helicopters Ltd    | 10 spaces provided in cycle shelter at the front of the site                                        |



| Occupier / Location        | Cycle Parking Details                                                      |
|----------------------------|----------------------------------------------------------------------------|
| East Anglian Air Ambulance | Staff cycle store (16x cycles)<br>Visitor cycle parking (8x cycles)        |
| Petans Ltd                 | Bike shed with 10 cradles with additional storage space in stores building |

3.4.12 In addition to the above, dedicated car parking is provided at each of the tenant businesses (Table 3-5). The parking capacity at each tenant site ranges from 200 parking spaces provided for KLM, to smaller tenants such as the car hire providers providing as few as four spaces.

**Table 3-5: Car Parking Provision at Tenant Businesses**

| Property                   | Occupier                                                             | Car Parking Spaces                                                                              |
|----------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| Hangar 2                   | Satys Air Livery                                                     | 109 plus 6 motorbike                                                                            |
| Hangar 3                   | Satys Air Livery                                                     | 49                                                                                              |
| Car Hire                   | Avis                                                                 | 22                                                                                              |
| Car Hire                   | Europcar                                                             | 58                                                                                              |
| Freight Shed               | Regional Freight Ltd                                                 | 33                                                                                              |
| Engineering Stores         | KLM UK Engineering Ltd                                               | 39                                                                                              |
| Hangar 7 and Hangar 8      | KLM UK Engineering Ltd                                               | 138 plus 6 motorbike                                                                            |
| Hangar 9                   | KLM UK Engineering Ltd                                               | 75                                                                                              |
| Hangar 6, 6A and Rubbs Hgr | KLM UK Engineering, Bond Helicopters Ltd and Bristow Helicopters Ltd | 70                                                                                              |
| Business Aviation Centre   | Saxonair                                                             | 209 plus 25 in Park and Ride                                                                    |
| Hangar 10                  | Perenco UK Ltd                                                       | 68 plus 200 in Park and Ride (including 100 spaces in car park with temporary planning consent) |
| Hangar 11                  | CHC Helicopters                                                      | 11                                                                                              |
| Hangar 12                  | Bristow Helicopters Ltd                                              | 60 (including 50 spaces with temporary planning consent)                                        |
| Hangar 13                  | Bristow Helicopters Ltd                                              | 10                                                                                              |
| Hangar 14 (Helimed House)  | East Anglian Air Ambulance                                           | 78                                                                                              |
| Safety Training Centre     | Petans Ltd                                                           | 111                                                                                             |

### 3.5 Access to Amenities

3.5.1 There are a range of local amenities accessible within walking distance of the airport terminal.

3.5.2 Guidance provided by the Institution of Highways and Transport (IHT) in their publication ‘Guidelines for Providing for Journeys on Foot’ suggests that in terms of commuting, walking to school and recreational journeys for pedestrians without mobility impairment: walk distances of up to 2,000 metres can be considered as a preferred maximum, with ‘desirable’ and ‘acceptable’ distance being 500 and 1,000 metres respectively. It should however be noted that journeys of a longer length are often undertaken.



3.5.3 For a non-commuter journey, the Guidance suggests that walk distances of up to 1,200 metres can be considered as a preferred maximum, with the ‘desirable’ and ‘acceptable’ distance being 400 and 800 metres respectively. Again, it should be noted that journeys of a longer length are often undertaken.

3.5.4 Assuming a typical walking speed of approximately 1.4m/s as suggested in Guidelines for Providing Journeys on Foot, Table 3-6 summarises the broad walk journey times that can fall under each category.

**Table 3-6: Local Amenities**

| Amenity                    | Type              | Location      | Distance from site (km) | Walking Time (mins) <sup>1</sup> | Within IHT Walking Standard |
|----------------------------|-------------------|---------------|-------------------------|----------------------------------|-----------------------------|
| Tesco Express              | Convenience Store | Fifers Lane   | 0.8                     | 9                                | Acceptable                  |
| Oaks Brewers Fayre         | Restaurant        | Delft Way     | 0.6                     | 7                                | Acceptable                  |
| McDonald’s Norwich Airport | Restaurant        | Delft Way     | 0.5                     | 5                                | Acceptable                  |
| The Airway’s Diner         | Restaurant        | Spitfire Road | 1.4                     | 18                               | Exceeds Preferred Max.      |
| Greggs                     | Eatery            | Fifers Lane   | 1.3                     | 16                               | Exceeds Preferred Max.      |
| Subway                     | Eatery            | Cromer Road   | 0.8                     | 9                                | Acceptable                  |
| Apple Green Norwich        | Service Station   | Cromer Road   | 0.8                     | 9                                | Acceptable                  |

3.5.5 The presence of these amenities within acceptable walking distances enables staff to purchase food and refreshments during the working day, without the need to travel by private vehicle.

3.5.6 There are also a range of amenities situated within the airport terminal for the benefit of passengers/visitors to the airport. Amenities for food and drink are also provided on-site by some larger employers, including Saxonair.

### **3.6 Existing Sustainable Travel Initiatives**

3.6.1 NAL are currently undertaking the following initiatives to help encourage the use of sustainable modes of transport by its staff and passengers:

- Offer of Cycle to Work scheme to NAL staff
- Partnership with MobilityWays to offer personalised travel planning to staff and regularly monitor staff travel
- Investment in Liftshare scheme for NAL staff
- Four priority parking spaces offered to car sharers at the airport terminal



- Working with Norfolk CC to facilitate the delivery of sustainable travel link to the airport industrial estate, delivered through the Transforming Cities Fund
- Working with Norfolk CC to implement integrated travel hub within the airport terminal and upgraded bus shelter
- Worked with Beryl to facilitate installation of a new Beryl Bikes bay at the airport terminal in 2023

3.6.2 The following sustainable travel initiatives are currently being offered by tenant businesses on the site:

**Table 3-7: Existing Sustainable Travel Initiatives Offered by Tenant Businesses**

| Tenant Business           | Sustainable Travel Initiatives                                                                                                                                                                                     | Date Implemented                               |
|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|
| KLM UK Engineering Ltd    | Cycle to Work scheme, shelters, changing facilities<br>Octopus EV Salary Sacrifice scheme<br>Solar PV installation prior to EV charging installation                                                               | In place                                       |
| East Anglia Air Ambulance | Cycling shelters<br>Solar PV installation                                                                                                                                                                          | In place                                       |
|                           | EV charger installation<br>EV salary sacrifice scheme                                                                                                                                                              | Q2/3 2025                                      |
| Saxonair                  | Cycling shelters<br>Working from home scheme<br>Cycle to Work Scheme<br>Octopus EV Salary Sacrifice scheme<br>Solar PV installation and EV charging point installation<br>EV customer minibus for shared transport | In place                                       |
|                           | Charging point for electric aircraft                                                                                                                                                                               | Late 2024                                      |
| Petans                    | Cycle shelters<br>Welfare and changing facilities for cyclists                                                                                                                                                     | In place                                       |
|                           | Cycle to Work Scheme<br>EV salary sacrifice scheme                                                                                                                                                                 | Investigation in hand for early implementation |
| Perenco                   | EV car leasing scheme<br>Shared transport for offshore workers and local hotel                                                                                                                                     | In place                                       |
| Bond Helicopters Ltd      | Cycle to Work scheme<br>Octopus and Tusker EV salary sacrifice schemes                                                                                                                                             | In place                                       |

### 3.7 Existing Travel Behaviours

#### Travel Survey

##### *Methodology*

3.7.1 To understand the travel behaviours of those who currently use Norwich Airport, three separate online surveys were conducted between June and September 2022, including:

- Staff Travel Surveys

- Passenger Travel Surveys
- Offshore Passenger Travel Surveys

3.7.2 Monetary incentives were provided to encourage participation, as follows:

- All staff and offshore passengers who completed their respective surveys were entered into a prize draw for a cash prize of £500.
- Passengers were entered into a separate prize draw for a £500 reduction on the price of their holiday.

3.7.3 The survey was distributed to participants by email, QR code, leaflets/posters and tablets. The NAL staff survey was distributed by MobilityWays, who are currently managing the Liftshare scheme for the airport.

3.7.4 Response levels were monitored by NAL on a weekly basis. This allowed for further action to be taken in order to boost response rates, if necessary. Further actions undertaken by NAL to increase survey responses were follow up calls and emails to employers, and additionally the customer services team were requested to floor walk the departure lounge, providing tablets to passengers to fill out the survey digitally.

3.7.5 It can be concluded that NAL have made more than a reasonable endeavour to encourage participation in the survey.



### *Response Rate*

3.7.6 The surveys achieved the following number of responses:

- 843 passengers
- 244 staff
- 90 offshore passengers

### *Key Findings and Conclusions*

3.7.7 A summary of the main headlines from the survey is provided below and information on modal split is provided in Table 3-8.

### **Travel Survey**



- Passenger modal split for car (alone) or car (drop-off) is 41%. This is a good level, considering the rural nature of Norwich Airport's catchment area.
- Public transport modal split is low across all user groups, particularly airport passengers with just 1% using public transport<sup>4</sup>.
- Airport staff have a reasonably high cycle modal share (10%), more-so than the other tenant businesses.
- Car sharing is low across all staff (1-3%), perhaps influenced by varying shift patterns, catchment area for staff and the impact of the pandemic on travel behaviours<sup>5</sup>.
- Tenant businesses have the highest proportion of trips by single-occupancy vehicle (88%)

#### **Locations of Staff and Passengers**

- Just 2% of passengers, 1% of off-shore passengers and 4.5% of staff live within a mile (1.6km) walk of the Airport site
- In contrast, 42% of staff live within a reasonable cycling distance (8km) of the Airport site
- A total of 64% of commercial passengers and 73% of off-shore passengers live within a 2-hour public transport journey of the Airport, with 34% and 49.5% respectively living within a 1-hour public transport journey.
- In contrast, 15.5% of staff live within a 1-hour public transport journey from the site.

#### **Attitudes towards Sustainable Travel**

- Circa 45% of staff, 26% of passengers and 47% of offshore passengers answered that nothing would encourage them to use public transport. However, approximately a quarter of respondents in each survey stated that a more reliable service or a more frequent service would encourage them to travel by public transport more often.
- Approximately 24% of staff stated that dedicated cycle routes and crossing points would encourage them to travel by cycling. Other popular answers to this question included Cycle to Work Scheme (17.7%), Changing and Locker Facilities (15.6%) and Rewards for Cycling (15.6%). Conversely, 48.1% of respondents stated that nothing would encourage them to cycle.
- The survey indicated that there was less potential to encourage staff to walk, potentially due to the geographical location of staff. Approximately 69% of respondents stated that nothing would encourage them to walk, however 11% of respondents did indicate that rewards for walking would encourage them.
- The most popular options for encouraging car sharing were "Help Finding Partners" (staff and offshore passenger) and "Convenient Pick Up Location" (passengers).

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<sup>4</sup> This was undertaken prior to the introduction of the 35 bus service, which connects the airport and railway station

<sup>5</sup> It should be noted that this was undertaken prior to the introduction of Liftshare by the airport



## Modal Split

3.7.8 The survey results demonstrate that the modal split for each user group is as follows:

**Table 3-8: Modal Split**

| Mode           | Airport Passengers – Mode of Travel %* | Tenant Staff – Mode of Travel to Work % | Airport Staff – Mode of Travel to Work % | Off-Shore Passenger – Mode of Travel % |
|----------------|----------------------------------------|-----------------------------------------|------------------------------------------|----------------------------------------|
| Walk           | 2.8%                                   | 0.9%                                    | 3.2%                                     | 0.0%                                   |
| Cycle          | 0.5%                                   | 4.5%                                    | 9.5%                                     | 3.3%                                   |
| Car (Alone)    | 13.4%                                  | 88.2%                                   | 77.8%                                    | 66.7%                                  |
| Car Share      | 26.2%                                  | 2.7%                                    | 0.8%                                     | 3.3%                                   |
| Car (Drop-off) | 26.3%                                  | 0.0%                                    | 0.0%                                     | 4.4%                                   |
| Taxi           | 27.8%                                  | 0.0%                                    | 0.8%                                     | 14.4%                                  |
| Train          | 0.5%                                   | 0.9%                                    | 0.0%                                     | 5.6%                                   |
| Bus            | 1.1%                                   | 2.7%                                    | 1.6%                                     | 0.0%                                   |
| Motorcycle     | 0.0%                                   | 0.0%                                    | 6.3%                                     | 0.0%                                   |
| E-Scooter      | 0.1%                                   | 0.0%                                    | 0.0%                                     | 0.0%                                   |
| Other          | 1.3%                                   | 0.0%                                    | 0.0%                                     | 2.2%                                   |

\*Combined mode share of departing and arriving passengers

3.7.9 The data in the table above shows a similar picture to the mode share percentages included in the Transport East Strategy for Norwich Airport, replicated in Figure 2-1), in that it shows that the majority of trips to the airport by passengers are undertaken by vehicle, either by private car, drop off, car sharing or taxi.



## 4 Future Surface Access

### 4.1 Overview

4.1.1 This section outlines the planned/known future changes to surface access for the site. This is considered in terms of on-site planned growth and infrastructure for the Airport as well as any planned future growth in employment at tenant businesses and planned off-site infrastructure improvements.

4.1.2 The growth outlined within this section has been considered within the ASAS Travel Demand Model, presented in Chapter 5.

### 4.2 Airport Growth

4.2.1 The Norwich Airport Masterplan, formally adopted in August 2019, sets out Norwich Airport's growth forecasts up to 2030 and 2045.

4.2.2 The analysis within the masterplan (prepared before the Covid pandemic) predicts the following:

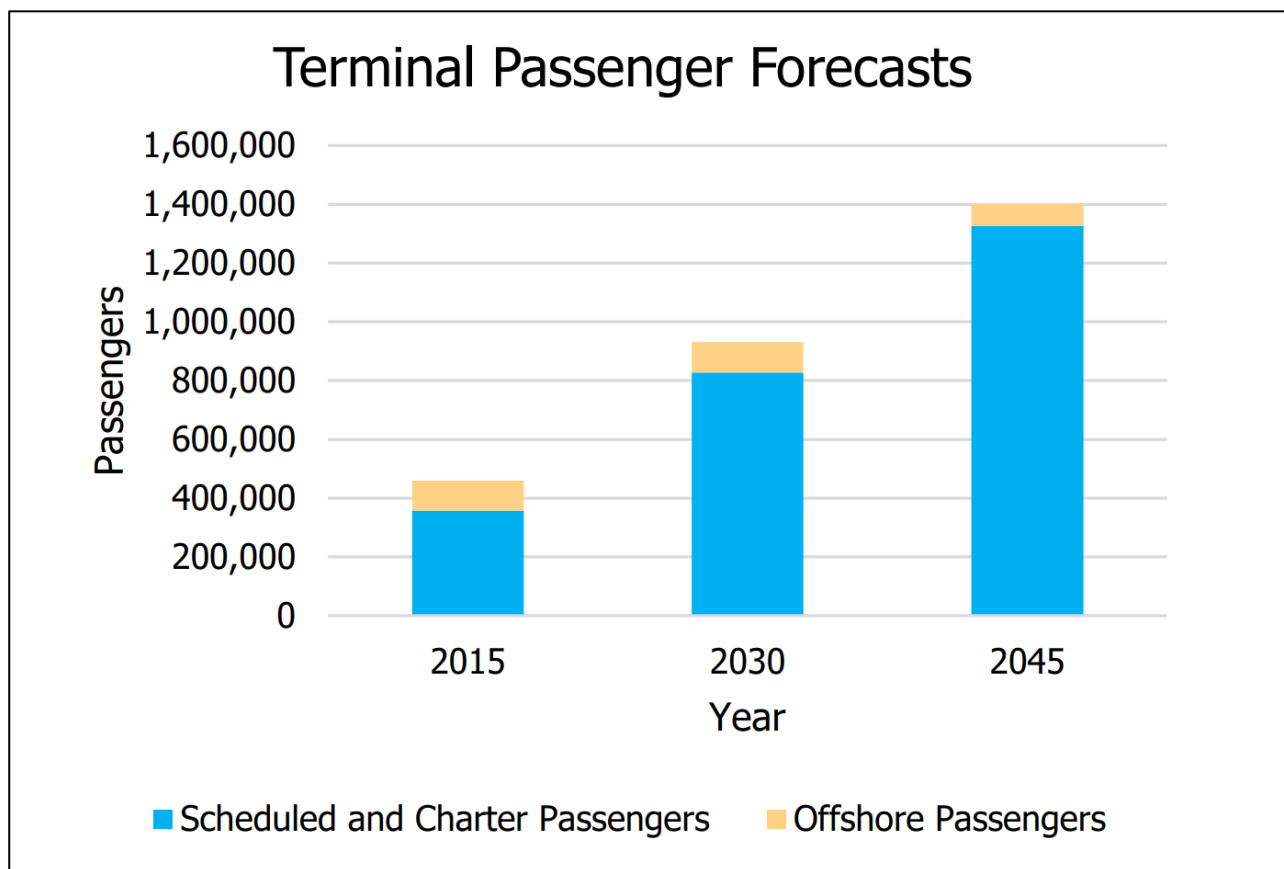
- 2015 base – 460,000 two-way passenger movements
- 2030 – 930,000 two-way passenger movements
- 2045 – 1,400,000 two-way passenger movements

4.2.3 This growth will be offset by a slight decrease in flights associated with the offshore sector. In 2015, 22% of all passengers were travelling to and from offshore gas platforms. The Norwich Airport Masterplan predicts that offshore sector passengers will remain consistent up to 2030, dropping to 75% of 2015 levels by 2045. This equates to 103,000 passengers in 2030, falling to 77,000 passengers in 2045.

4.2.4 It is important to note that these forecasts have been impacted by the Covid-19 pandemic and the passenger data presented in Chapter 3 demonstrates that the airport is currently operating at below pre-pandemic levels of passenger numbers, and therefore it is forecast that it may take until 2027 to reach pre-pandemic annual passenger numbers. Therefore, the Airport are approximately seven years behind achieving the forecasts shown in Figure 4-1.



Figure 4-1: Terminal Passenger Forecasts (Source: Norwich Airport Masterplan)



4.2.5 The Norwich Airport Masterplan sets out the following development proposals for the Airport in line with 2030 and 2045 forecasts. As outlined in the Masterplan, growth aspirations are less certain given the difficulty of forecasting air traffic so far into the future and are subject to airport growth and funding. They are summarised below:

Table 4-1: Airport Growth

|                                        | Development Proposals to 2030                                                                                                                                                                                                                                                           | Provisional Proposals 2030-2045 |
|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Airport Terminal                       | <ul style="list-style-type: none"> <li>• Provide check-in automation and reconfiguration of the terminal to accommodate future passenger growth.</li> <li>• Potential for terminal expansion to the east which would require relocation of the Regional Freight Building</li> </ul>     | n/a                             |
| Apron Capacity                         | <ul style="list-style-type: none"> <li>• Additional apron capacity sought to north-east of the terminal for aircraft parking.</li> </ul>                                                                                                                                                | n/a                             |
| Maintenance, Repair and Overhaul (MRO) | <ul style="list-style-type: none"> <li>• Land east and west of Alpha Taxiway safeguarded for future MRO expansion, including hangar space and apron capacity (Imperial Park)</li> </ul>                                                                                                 | n/a                             |
| Offshore Oil & Gas Services            | <ul style="list-style-type: none"> <li>• This is a volatile market, however airport capacity will be safeguarded to respond to market scenarios in the instance that further discoveries in the region are made, or to account for the switch to offshore wind installation.</li> </ul> | n/a                             |



|                                        | Development Proposals to 2030                                                                                                                                                                                                                                           | Provisional Proposals 2030-2045                                                                                                                                                                                                                                                                                                                                        |
|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Airport Operating Hours                | <ul style="list-style-type: none"> <li>There may be a requirement for flights to arrive later than the current 23:00 restriction. Any changes would be subject to the planning process.</li> </ul>                                                                      | n/a                                                                                                                                                                                                                                                                                                                                                                    |
| Runway and Air Traffic Control (ATC)   | <ul style="list-style-type: none"> <li>Potential to upgrade the Delta taxiway to accommodate larger aircraft</li> </ul>                                                                                                                                                 | <ul style="list-style-type: none"> <li>500m eastern extension to the runway will be safeguarded to accommodate larger aircraft in the future. The proposed extension will be subject to planning permission</li> <li>It is also likely that the ATC Tower be relocated to south of the runway. Consequently, land has been safeguarded for such a scenario.</li> </ul> |
| General Aviation and Business Aviation | <ul style="list-style-type: none"> <li>Norwich Airport remains committed to the continuing provision of these services and envisages a rationalisation of land use needs with the predominance of these facilities being located to the south of the runway.</li> </ul> | n/a                                                                                                                                                                                                                                                                                                                                                                    |
| Other Facilities                       |                                                                                                                                                                                                                                                                         | <ul style="list-style-type: none"> <li>An area to the south-east of the runway adjacent to KLM, has been safeguarded for a potential new Fire Station.</li> </ul>                                                                                                                                                                                                      |

### 4.3 Committed Development

#### Imperial Park

4.3.1 An outline planning application was approved in January 2023 for the development of up to 60,000sqm (GEA) of aviation-related uses (Use Classes E(g)(ii), E(g)(iii), B2, B8 and F1(a)) and up to 60,000sqm (GEA) of general employment (Use Classes E(g)(ii), E(g)(iii), B2 and B8) (NCC ref. 21/01196/O, BDC ref. 20211551). This development will be located on the Imperial Park site, in the northern section of the airport accessed from Broadland Northway.

4.3.2 As part of the Imperial Park planning application, the following improvements will be provided as the site is built out:

- A 2m footway and 3m two-way cycleway within the site to connect into existing infrastructure on St Faiths Road, alongside the Broadland Northway;
- Improvements to wayfinding to the site for pedestrians and cyclists; and
- Land safeguarded for the delivery of a mobility hub, should this be implemented by Norfolk CC as Highway Authority.

4.3.3 There is also a planning condition on the current Imperial Park planning consent (NCC ref. 21/01196/O, BDC ref. 20211551) to enable a bus gate at the Airport Industrial Estate, which will be open to buses, cyclists and pedestrians. This will improve access to the Airport terminal and the Aviation Academy. This improvement is also highlighted as a scheme in Norfolk CC's latest Transforming Cities Funding (TCF) application.



## 4.4 Off-Site Infrastructure

### Transforming Cities Fund (TCF)

- 4.4.1 In March 2019, Greater Norwich was awarded £6.1m by the Department for Transport (DfT) following a successful bid in the first round of the TCF. This initial funding allowed for the delivery, among other things, improvements to Norwich Bus Station and provision of a new cycle share scheme in Norwich.
- 4.4.2 In May 2020, Norfolk CC submitted a revised proposal in support of an application for a selection of further schemes to be delivered through the Transport for Norwich (TfN) partnership. This application included a number of schemes on the “Airport – City Centre” corridor:

**Table 4-2: TCF 2020 Schemes**

| Scheme Name                                                   | Description                                                                                                                                                                                                     | Status                             |
|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| Norwich Airport Industrial Estate Link                        | Provide a new sustainable transport link between the International Aviation Academy / Airport industrial estate and Norwich International Airport.                                                              | Works due to commence in July 2025 |
| Cromer Road & Aylsham Road                                    | Create significant lengths of inbound bus lane on the most congested segment of Cromer Road and Aylsham Road on the direct route from the Airport, Airport Park & Ride site and bus services from North Norfolk | Completed                          |
| Cycle and Pedestrian Crossing of Outer Ring Road (Mile Cross) | Improvements to cycle and pedestrian crossing facilities of the ORR at Mile Cross.                                                                                                                              | Completed                          |
| Mile Cross Mobility Hub                                       | Co-locate and consolidate all shared transport services to create an improved transport interchange at this busy, out-of city-centre shopping arcade.                                                           | Proposed but not currently funded  |

- 4.4.3 The funding application also states that a Mobility Hub will be delivered at Norwich Airport through the longer-term TfN programme and will be part of the ASAS. This measure forms part of the County Council’s longer term ambitions but is currently unfunded.
- 4.4.4 In September 2020, Norfolk CC were awarded a total of £32m to support the delivery of the Airport Industrial Estate link, Cromer Road & Aylsham Road bus lane and the Cycle Crossing of the Outer Ring Road.
- 4.4.5 In addition to the above, funding has also recently been secured by Norfolk CC to deliver a new pedestrian and cycle link between Amsterdam Way and the Broadland Northway junction, via the Nest, referred to as the ‘Yellow Pedalway extension’. Once implemented, this scheme will improve the accessibility of the Norwich Airport site by cycling.



## **Greater Norwich Local Cycling and Walking Infrastructure Plan (LCWIP)**

- 4.4.6 Norfolk CC are working in partnership with NCC, BDC and South Norfolk Council to create an LCWIP for the Greater Norwich area. The main report was published in March 2022, which highlights the proposed improvement schemes identified as part of the planning processes.
- 4.4.7 Within this plan, a “priority improvement scheme” has been identified between the village of Horsford and Norwich City Centre. It is proposed to extend the Yellow Pedalway Route, which currently connects the City Centre with the Airport Industrial Estate. A consultation draft for parts of this scheme, proposes the following improvements (subject to change):
- Provide a new sustainable transport link between the International Aviation Academy / Airport industrial estate and Norwich International Airport (Short Term)
  - Provide an off-carriageway path on the east side of Holt Road between Buck Courney Crescent and the Broadland Northway. Proposal includes a 3m shared walking/cycle path (Medium Term)
  - Widening of Hurricane Way to accommodate protected cycle lanes (Medium to Long Term)
  - Widening of Edward Street to create wider off carriageway path or cycle contraflow with light segregation (Medium Term)



## 5 Travel Demand

### 5.1 Overview

5.1.1 A key aspect of putting together a multi-modal transport strategy is understanding how users of the site travel to, from and within the airport both in the baseline, and future year scenarios. Therefore, as part of the development of the ASAS, a multi-modal travel demand model (TDM) has been prepared to calculate the travel demand associated with both existing and future land uses within the study area.

5.1.2 This TDM is not solely a highway assignment model, but rather assesses the implications of modal shift which will arise as a result of implementing the ASAS.

5.1.3 This TDM focusses solely on passengers and staff who are travelling to and from the airport.

5.1.4 The TDM comprises the following key scenarios:

- **2022 Base:** Baseline travel demand, including trip generation and distribution.
- **2030 Do Nothing:** Future travel demand, assuming that the ASAS is not in place and therefore mode share remains unchanged.
- **2030 Do Something:** Future travel demand, taking account of airport growth, and assuming that the ASAS achieves its short term mode share targets.

5.1.5 The TDM is informed by the following data, compiled during the data collection stage:

- Staff and passenger origin;
- Staff and passenger mode share;
- Staff working patterns;
- Typical flight schedules; and
- Passenger numbers and forecasts.

5.1.6 The objectives of the TDM are as follows:

- 1 To quantify existing travel demand generated by staff and passengers
- 2 To predict future travel demand generated by the forecast numbers of staff and passengers
- 3 To calculate the carbon emissions associated with vehicular travel to and from the airport and provide a high-level overview of the environmental benefits of this ASAS.

5.1.7 An overview of the outputs of the TDM is presented in the following chapter.



## 5.2 Scope

- 5.2.1 The TDM considers all land uses within the Airport’s operational boundary. The TDM specifically measures trips undertaken by passengers (commercial and offshore) and staff (commuting trips).
- 5.2.2 The numbers presented within the TDM represent a “peak” day at the airport, where travel demand is at its highest. The following tables and graphs are therefore presented as the peak daily (24 hour) figures that would be experienced over the course of the year.
- 5.2.3 As demonstrated in Chapter 3, the airport’s peak period in 2022 was September. This TDM therefore considers the daily trip generation for a weekday in September 2022.

## 5.3 Existing Surface Access

### Methodology

- 5.3.1 The first objective of the TDM was to quantify the trips undertaken to and from the airport in the existing situation, as well as gather information on the origins of journeys to and from the airport and by which mode each of these journeys is currently undertaken. As noted earlier in this chapter, the TDM only considers trips made by staff and passengers.
- 5.3.2 This information was crucial to understand the current impact of operations at the airport (in terms of vehicle trips) and also the potential for modal shift. The outputs of this stage of the TDM therefore informed the development of the modal shift targets presented in Chapters 8 and 9 of this strategy.
- 5.3.3 Table 5-1 outlines data sources and method of calculation for the different elements of the TDM.

**Table 5-1: Methodology & Assumptions**

|                                                         | Method                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Item 1: Mode Share                                      | <ul style="list-style-type: none"> <li>Derived from staff, passenger and off-shore passenger travel surveys (2022)</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                   |
| Item 2: Staff Working Patterns                          | <ul style="list-style-type: none"> <li>Arrival/departure times derived from answers to travel surveys (2022)</li> <li>Number of days worked per week derived from travel surveys (2022)</li> </ul>                                                                                                                                                                                                                                                                                                                              |
| Item 3: Existing Staff Trip Generation                  | <ul style="list-style-type: none"> <li>Number of staff based at each business provided by NAL</li> <li>Staff numbers applied to mode shares (item 1)</li> <li>Factors applied to staff totals to account for number of days worked per week and to account for staff absence due to annual leave and sickness</li> <li>Arrival/departure profile (item 2) applied to trip generation to work out trip generation by mode, per hour, across a typical weekday</li> </ul>                                                         |
| Item 4: Existing Passenger Trip Generation (commercial) | <ul style="list-style-type: none"> <li>Annual and weekly breakdown of passenger numbers by type provided by NAL</li> <li>Peak week identified (5<sup>th</sup> September 2022)</li> <li>Typical summer flight schedule obtained from NAL</li> <li>Summer flight schedule used to identify peak weekday for flights (Friday) and calculate peak daily passenger number</li> <li>Assumed equal number of passengers per flight</li> <li>Flight times used to profile arrival and departure of passengers across the day</li> </ul> |



|                                                        | Method                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                        | <ul style="list-style-type: none"> <li>• Mode share applied to passenger arrivals and departures to work out trip generation by mode, per hour and across the day</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Item 5: Existing Passenger Trip Generation (off-shore) | <ul style="list-style-type: none"> <li>• Helicopter passenger numbers obtained from NAL</li> <li>• Peak week for total passenger numbers used (5<sup>th</sup> September 2022)</li> <li>• Example flight schedules obtained from CHC, Bristow and NHV to work out arrival profile</li> <li>• Assumed that departure profile mirrors arrival profile</li> <li>• Assumed equal number of passengers per helicopter</li> <li>• Assumed arrival and departure profile of flights used to profile arrival and departure of passengers across the day</li> <li>• Mode share applied to passenger arrivals and departures to calculate trip generation by mode, per hour and across the day</li> </ul> |
| Item 6: Trip Distribution and Assignment               | <ul style="list-style-type: none"> <li>• Staff and passenger postcodes and mode of travel obtained from travel survey responses and mapped (2022)</li> <li>• Online routing tools (ArcGIS) used to calculate distance travelled from each postcode to airport site</li> <li>• Postcodes assigned to LSOA</li> <li>• Each LSOA analysed to calculate distribution % and modal split</li> <li>• GIS analysis to calculate LSOAs within walking and cycling distance</li> <li>• GIS analysis using TRACC software to calculate LSOAs within 2-hours public transport distance</li> </ul>                                                                                                          |

## Trip Generation

5.3.4 This section summarises the key outputs from the TDM for existing staff and passenger travel.

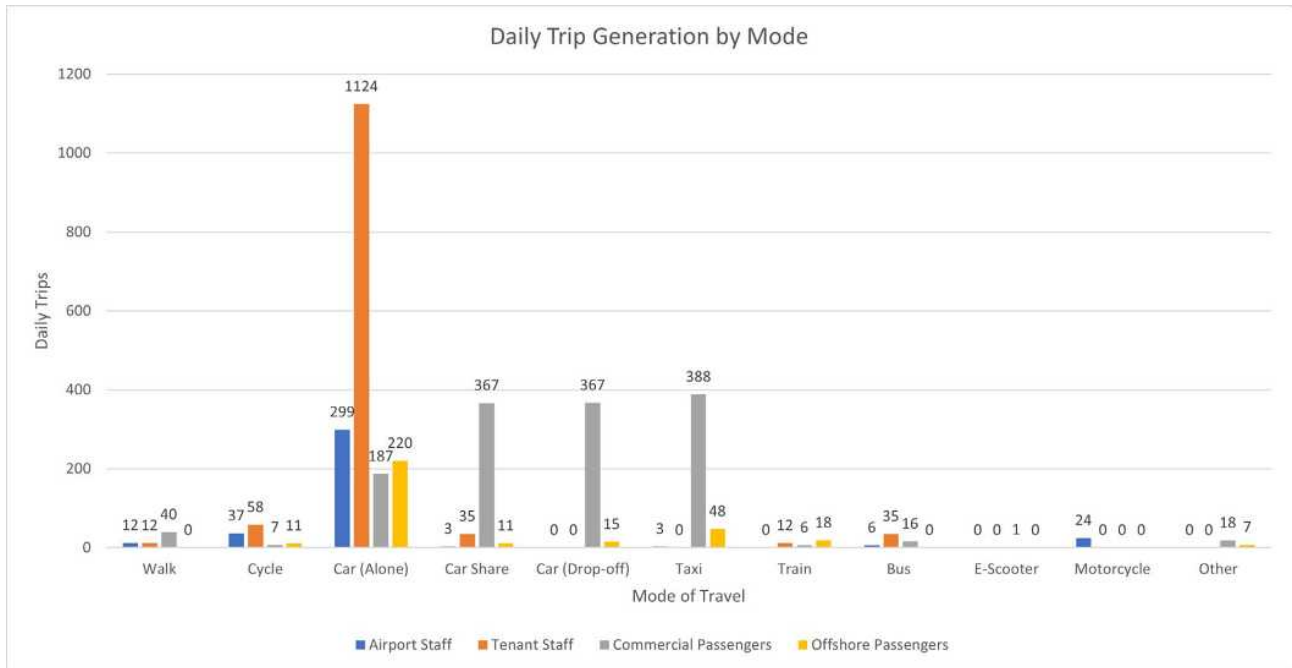
5.3.5 Table 5-2 and Figure 5-1 outlines the daily trip generation by mode for each user group.

**Table 5-2: Daily 24 Hour Trip Generation by Mode (Peak Operation)**

| Mode           | Daily Trip Generation (Two-Way Trips) |              |                       |                     |             |
|----------------|---------------------------------------|--------------|-----------------------|---------------------|-------------|
|                | Airport Staff                         | Tenant Staff | Commercial Passengers | Offshore Passengers | Total       |
| Walk           | 12                                    | 12           | 40                    | 0                   | 64          |
| Cycle          | 37                                    | 58           | 7                     | 11                  | 113         |
| Car (Alone)    | 299                                   | 1124         | 187                   | 220                 | 1830        |
| Car Share      | 3                                     | 35           | 367                   | 11                  | 416         |
| Car (Drop-off) | 0                                     | 0            | 367                   | 15                  | 382         |
| Taxi           | 3                                     | 0            | 388                   | 48                  | 439         |
| Train          | 0                                     | 12           | 6                     | 18                  | 36          |
| Bus            | 6                                     | 35           | 16                    | 0                   | 57          |
| E-Scooter      | 0                                     | 0            | 1                     | 0                   | 1           |
| Motorcycle     | 24                                    | 0            | 0                     | 0                   | 24          |
| Other          | 0                                     | 0            | 18                    | 7                   | 25          |
| <b>Total</b>   | <b>384</b>                            | <b>1276</b>  | <b>1397</b>           | <b>330</b>          | <b>3387</b> |

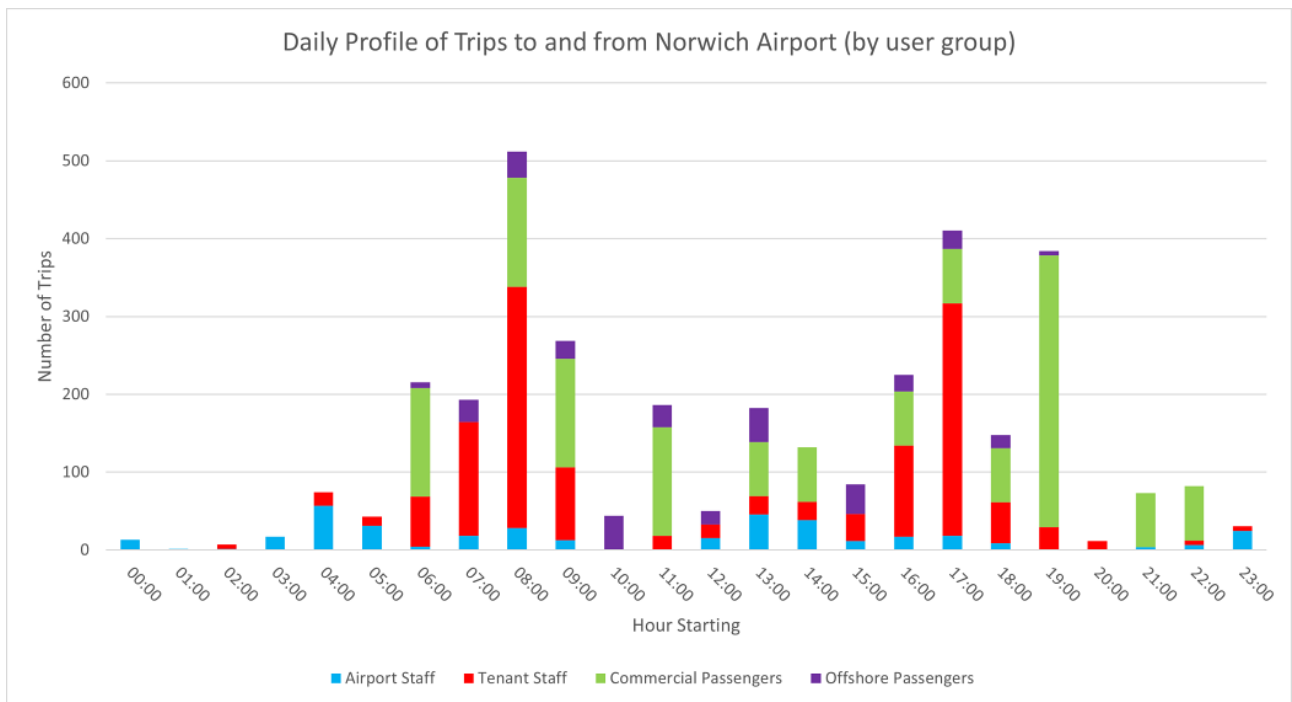


**Figure 5-1: Daily 24 Hour Trip Generation by Mode (Existing Peak Operation)**



5.3.6 The graph in Figure 5-2 shows the profile trips across the day, broken down by user group.

**Figure 5-2: Daily Profile of Trips (By User Group)**



5.3.7 The graph demonstrates a clear peak of trips during the morning between 8am and 9am and in the evening between 5pm and 6pm, primarily comprising of tenant staff. Trips made by airport staff are distributed more evenly across the day, demonstrating the shift-based of the work undertaken



by many of the staff. The profile of passenger trips is also spread across the day, however there is a pronounced evening peak between 7pm and 8pm.

5.3.8 Table 5-3 provides a summary of the total vehicle trips (by engine type) to and from the airport in the existing scenario. This is based on the following assumptions:

- Assumed two people per vehicle for car sharing trips;
- Assumed two people per vehicle for taxi trips;
- “Car drop offs” are a two-way trip for each arrival and departure – therefore have double the trip impact of a car share or car alone trip; and
- Existing engine type percentages derived from travel survey (2022);

**Table 5-3: Daily 24 Hour Vehicle Trips by Engine Type (Peak Operation)**

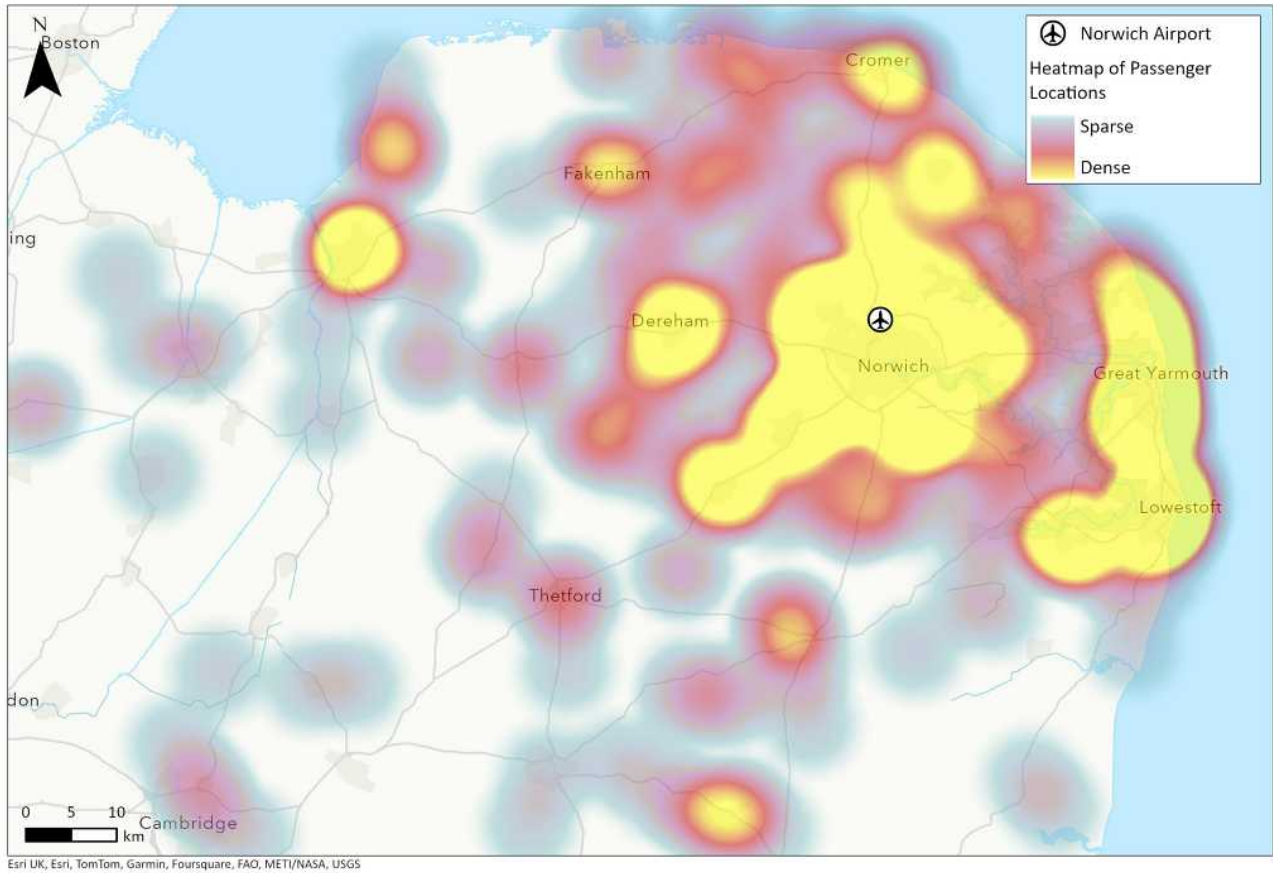
|           | Total Car Trips | Total EV | Total Hybrid | Total Petrol | Total Diesel |
|-----------|-----------------|----------|--------------|--------------|--------------|
| 2023 Base | 3,021           | 108      | 95           | 1,294        | 1,524        |

### **Trip Distribution**

5.3.9 The following heatmap shows the distribution of passenger postcodes, using data collected from the travel survey. It demonstrates that the airports catchment area is primarily centred on Norwich, Great Yarmouth, Dereham and Kings Lynn, with many passengers also travelling to the airport from more rural locations in Norfolk, Suffolk and Essex.



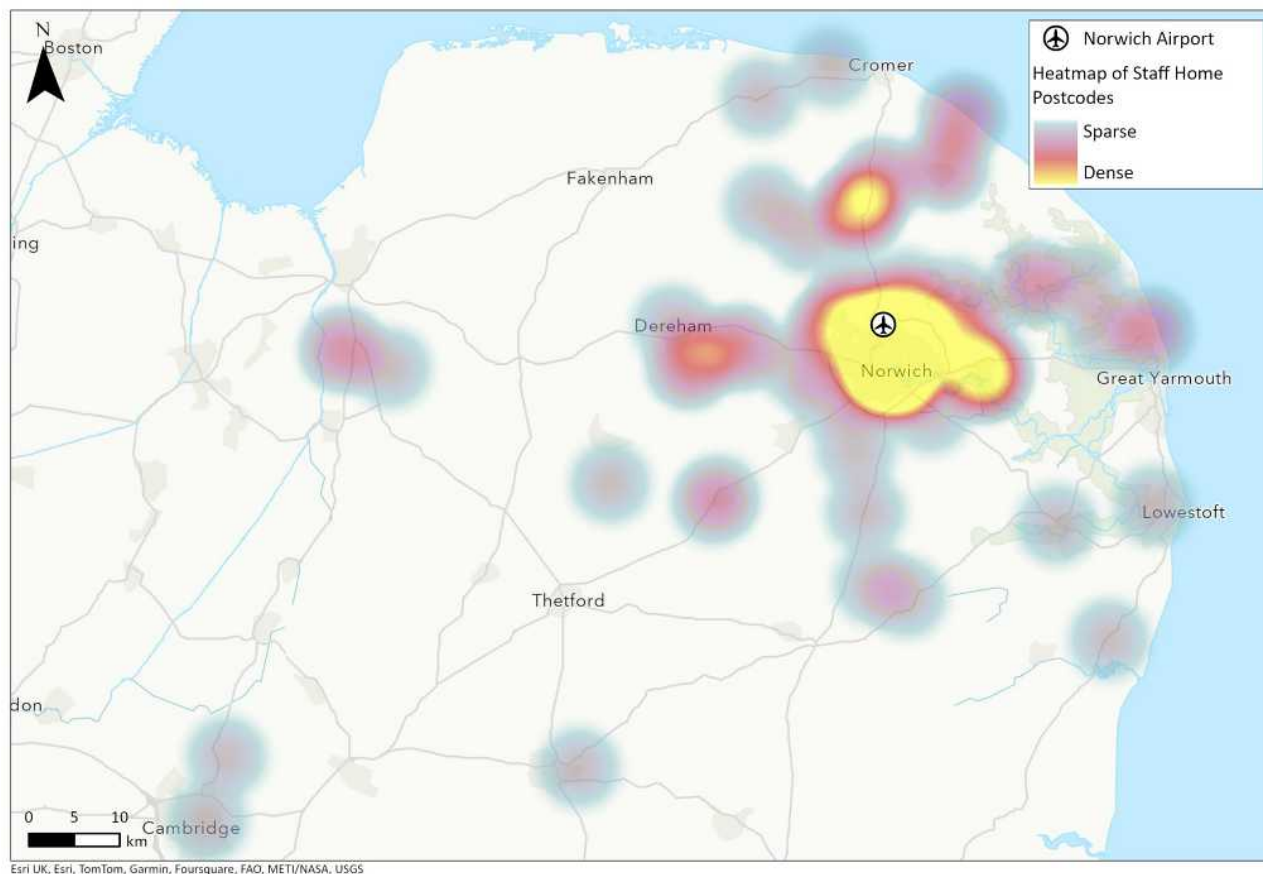
Figure 5-3: Passenger Trip Distribution



5.3.10 A similar exercise has been undertaken for staff based at the airport. This shows a more localised catchment, with the majority of staff being based either within Norwich, or the surrounding towns and villages. The plan shows that some staff travel from neighbouring counties to the airport, including Suffolk and Cambridgeshire.



**Figure 5-4: Staff Trip Distribution**



### Scope for Modal Shift

5.3.11 The trip distribution was analysed to derive the percentage of staff and passengers within walking, cycling and public transport distance from the airport. The findings from this analysis were a key input into the development of the ASAS targets, presented in Chapter 7 and were considered alongside the shift patterns of staff, the willingness of staff to shift modes (based on the travel survey) and comparator mode shares from similarly located airports.

5.3.12 The distances below are considered to be realistic preferred maximum journey times/distances for each mode.

**Table 5-4: Percentage of passengers and staff within a reasonable travel distance/time by sustainable modes of transport**

|                                               | Passenger | Offshore Passenger | Staff  |
|-----------------------------------------------|-----------|--------------------|--------|
| Walk (within 1.6km)                           | 2.14%     | 1.19%              | 4.59%  |
| Cycle (within 8km)                            | 27.10%    | 15.48%             | 42.20% |
| Public Transport (within 1 hour journey time) | 34.18%    | 16.67%             | 49.54% |



## 5.4 Future Surface Access

### Trip Generation (2030)

- 5.4.1 This section summarises the key outputs from the TDM for future staff and passenger travel, and assumptions used within the assessment. For the purposes of this assessment, a future year of 2030 has been assessed which represents a 5-year period in the future.
- 5.4.2 The future surface access assessment considers two scenarios:
- **2030 Do Nothing:** Future travel demand, taking account of airport growth and planned employment development at the airport site, assuming that the ASAS is not in place and therefore mode share remains unchanged.
  - **2030 Do Something:** Future travel demand, taking account of airport growth and planned employment development at the airport site, assuming that the ASAS achieves its short-term mode share targets. These are summarised in Table 7-2.
- 5.4.3 Both future scenarios assume the same level of background shift from petrol and diesel vehicles to EVs. This is based on the assumption that EV vehicles become more affordable and widely available.
- 5.4.4 For the purposes of assessment, it also been assumed that the airport's catchment area (and therefore driving distances) remain the same as existing.
- 5.4.5 In order to calculate the future growth scenario, the following assumptions and uplifts have been applied:

#### *Passengers*

- The annual passenger targets presented in the Masterplan have been taken as a starting point. These predict 931,000 passengers per annum (p/a) by 2030 and 1,403,000 p/a by 2045.
- As demonstrated in Chapter 3, the Airport is approximately 7-years behind the level of growth forecast in the Masterplan, mainly due to the impact of Covid.
- The predicted passengers p/a for 2030 has therefore been calculated using the linear rate of passenger growth between the masterplan projections for 2015 and 2030 and then adjusting by seven years. This results in a predicted 693,481 p/a in 2030.
- It should be noted that this does not represent an official passenger forecast, as there are a multitude of factors that could impact on passenger growth in this time period. However, it is considered to be a robust estimate for the purposes of this TDM.
- It has been assumed that the number of offshore oil & gas passengers remain unchanged the baseline year (2022). It should be noted since the publication of the Masterplan, offshore



passenger levels are decreasing to below the baseline levels predicted in the Masterplan. As such, this is a robust assumption.

### Employment

- The proposed Imperial Park development has 15-year construction timeline and currently has outline planning consent. It is therefore assumed that by 2030, the development would be approximately 25% occupied, comprising approximately 500 staff – therefore the trip generation shown below includes these trips.
- Staff numbers for the proposed Imperial Park development has been extracted from the planning application. Specifically, the Environmental Statement - Chapter 6 Socio-Economics (Predicted Scheme Scenario).
- The future number of Airport staff has been estimated by comparing existing staff numbers to an airport which currently has ~1 million passengers per year (Cardiff Airport) and adjusting accordingly based on the forecast number of passengers at Norwich Airport in the future year. Based on these calculations, there would be 256 airport staff in the future year scenario.

### 2030 “Do Nothing” Scenario

5.4.6 Table 5-5 and Figure 5-5 outline the peak daily trip generation by mode for each user group, if the ASAS was not implemented. As outlined above, this scenario assumes the same mode share as existing (Table 3-7).

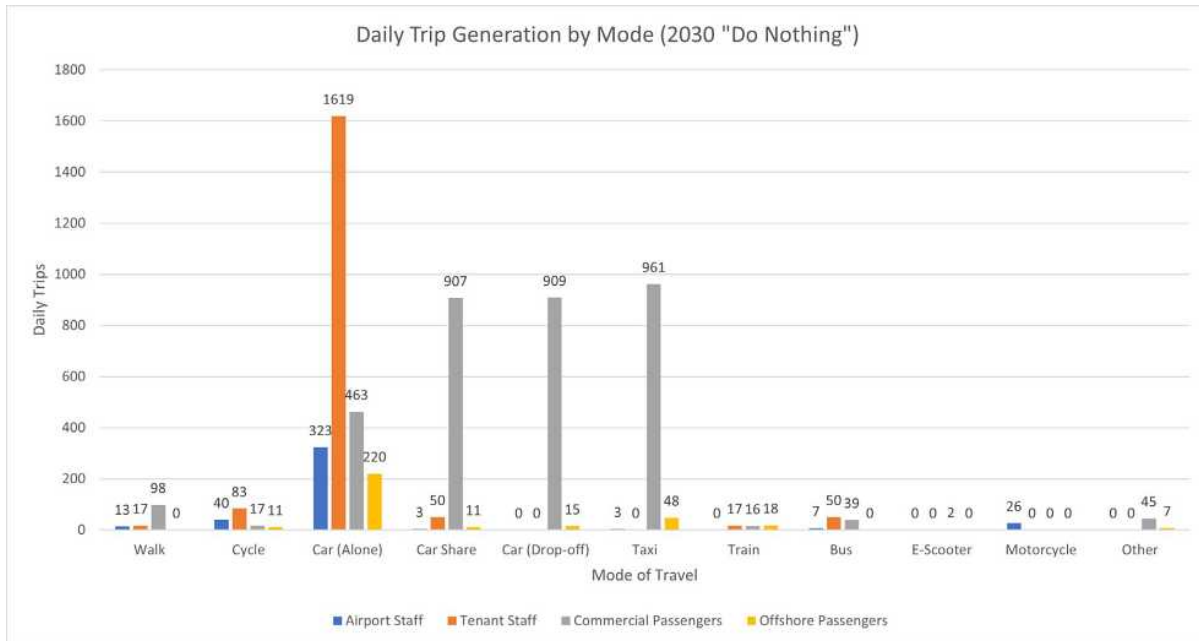
**Table 5-5: Daily 24 Hour Trip Generation by Mode (2030 “Do Nothing”) – Peak Operation\***

| Mode           | Daily Trip Generation (Two-Way Trips) and Mode Share |              |                       |                     |              |
|----------------|------------------------------------------------------|--------------|-----------------------|---------------------|--------------|
|                | Airport Staff                                        | Tenant Staff | Commercial Passengers | Offshore Passengers | Total        |
| Walk           | 13 (3.2%)                                            | 17 (0.9%)    | 98 (2.8%)             | 0 (0.0%)            | 128 (2.1%)   |
| Cycle          | 40 (9.5%)                                            | 83 (4.5%)    | 17 (0.5%)             | 11 (3.3%)           | 151 (2.5%)   |
| Car (Alone)    | 323 (77.8%)                                          | 1619 (88.2%) | 463 (13.4%)           | 220 (66.7%)         | 2623 (43.5%) |
| Car Share      | 3 (0.8%)                                             | 50 (2.7%)    | 907 (26.2%)           | 11 (3.3%)           | 971 (16.1%)  |
| Car (Drop-off) | 0 (0.0%)                                             | 0 (0.0%)     | 909 (26.3%)           | 15 (4.4%)           | 924 (15.3%)  |
| Taxi           | 3 (0.8%)                                             | 0 (0.0%)     | 961 (27.8%)           | 48 (14.4%)          | 1012 (16.8%) |
| Train          | 0 (0.0%)                                             | 17 (0.9%)    | 16 (0.5%)             | 18 (5.6%)           | 51 (0.8%)    |
| Bus            | 7 (1.6%)                                             | 50 (2.7%)    | 39 (1.1%)             | 0 (0.0%)            | 96 (1.6%)    |
| E-Scooter      | 0 (0.0%)                                             | 0 (0.0%)     | 2 (0.1%)              | 0 (0.0%)            | 2 (0.0%)     |
| Motorcycle     | 26 (6.3%)                                            | 0 (0.0%)     | 0 (0.0%)              | 0 (0.0%)            | 26 (0.4%)    |
| Other          | 0 (0.0%)                                             | 0 (0.0%)     | 45 (1.3%)             | 7 (2.2%)            | 52 (0.9%)    |
| <b>Total</b>   | <b>413</b>                                           | <b>1835</b>  | <b>3456</b>           | <b>330</b>          | <b>6035</b>  |

\*Numbers are rounded to nearest whole number



**Figure 5-5: Daily 24 Hour Trip Generation by Mode (2030 “Do Nothing”) – Peak Operation**



**2030 “Do Something” Scenario**

5.4.7 Table 5-5 and Figure 5-6 outlines the peak daily trip generation by mode for each user group, if the ASAS achieves its short-term targets. The revised mode share targets that are used in this scenario are summarised in Tables 7-3 to 7-6.

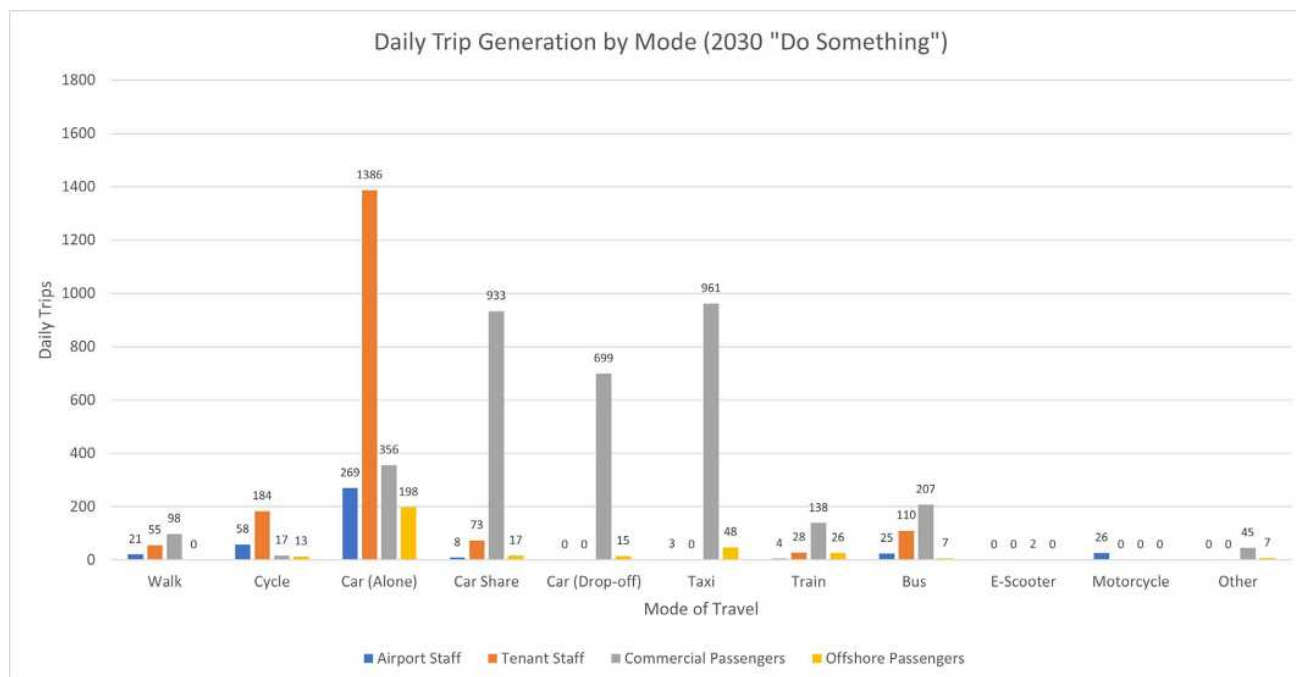
**Table 5-6: Daily 24 Hour Trip Generation by Mode (2030 “Do Something”) – Peak Operation\***

| Mode           | Daily Trip Generation (Two-Way Trips) and Mode Share |              |                       |                     | Total               |
|----------------|------------------------------------------------------|--------------|-----------------------|---------------------|---------------------|
|                | Airport Staff                                        | Tenant Staff | Commercial Passengers | Offshore Passengers |                     |
| Walk           | 21 (5.0%)                                            | 55 (3.0%)    | 98 (2.8%)             | 0 (0.0%)            | <b>174 (2.9%)</b>   |
| Cycle          | 58 (14.0%)                                           | 184 (10.0%)  | 17 (0.5%)             | 13 (4.0%)           | <b>272 (4.5%)</b>   |
| Car (Alone)    | 269 (64.9%)                                          | 1386 (75.5%) | 356 (10.3%)           | 198 (59.9%)         | <b>2207 (36.6%)</b> |
| Car Share      | 8 (2.0%)                                             | 73 (4.0%)    | 933 (27.0%)           | 17 (5.0%)           | <b>1031 (17.1%)</b> |
| Car (Drop-off) | 0 (0.0%)                                             | 0 (0.0%)     | 699 (20.2%)           | 15 (4.4%)           | <b>714 (11.8%)</b>  |
| Taxi           | 3 (0.8%)                                             | 0 (0.0%)     | 961 (27.8%)           | 48 (14.4%)          | <b>1012 (16.8%)</b> |
| Train          | 4 (1.0%)                                             | 28 (1.5%)    | 138 (4.0%)            | 26 (8.0%)           | <b>196 (3.3%)</b>   |
| Bus            | 25 (6.0%)                                            | 110 (6.0%)   | 207 (6.0%)            | 7 (2.0%)            | <b>349 (5.8%)</b>   |
| E-Scooter      | 0 (0.0%)                                             | 0 (0.0%)     | 2 (0.1%)              | 0 (0.0%)            | <b>2 (0.0%)</b>     |
| Motorcycle     | 26 (6.3%)                                            | 0 (0.0%)     | 0 (0.0%)              | 0 (0.0%)            | <b>26 (0.4%)</b>    |
| Other          | 0 (0.0%)                                             | 0 (0.0%)     | 45 (1.3%)             | 7 (2.2%)            | <b>52 (0.9%)</b>    |
| <b>Total</b>   | <b>413</b>                                           | <b>1835</b>  | <b>3455</b>           | <b>330</b>          | <b>6033</b>         |

\*Numbers are rounded to nearest whole number



**Figure 5-6: Daily 24 Hour Trip Generation by Mode (2030 “Do Something”) – Peak Operation**



### Forecast Total Vehicle Trips

5.4.8 Table 5-7 provides a summary of the total vehicle trips (by engine type) to and from the airport in the future scenarios. This is based on the following assumptions:

- Assumed two people per vehicle for car sharing trips;
- Assumed two people per vehicle for taxi trips;
- “Car drop offs” are a two-way trip for each arrival and departure – therefore have double the trip impact of a car share or car alone trip;
- Existing vehicle type percentages, including EVs, derived from travel survey; and
- Future EV percentages have been estimated based on research presented by the Local Government Association<sup>6</sup>, which predicts that EVs would make up 81% of all registered vehicles in the UK by 2040. This results in an estimate of 40% registered vehicles being EVs by 2030 and has been applied to both the 2030 Do Nothing and 2030 Do Something scenarios.

**Table 5-7: Future Daily 24 Hour Vehicle Trips by Engine Type (Peak Operation)**

|                   | Total Car Trips (Overall) | Total EV |
|-------------------|---------------------------|----------|
| 2023 Base         | 3,021                     | 108      |
| 2030 Do Nothing   | 5,464                     | 2,186    |
| 2030 Do Something | 4,658 (-806)              | 1,863    |

<sup>6</sup> [Electric vehicles: What’s going on out there? | Local Government Association](#)



## 5.5 Carbon Emissions

- 5.5.1 In order to provide a high level estimate of the carbon emissions generated by staff and passenger trips to the airport, the following methodology has been applied. A full methodology is provided in the Technical Note in **Appendix B** and a summary is provided below.
- 5.5.2 First, the daily vehicle mileage has been calculated for each scenario based on the outputs from the TDM, which provides information on the number of vehicle trips by engine type and the average journey length based on analysis of trip lengths.
- 5.5.3 For the purposes of this assessment, it has been assumed that the engine types are the same for taxis as private vehicles. The latest government data indicates that 77% of taxis in 2023 were petrol or diesel, with 22% hybrid and then 0.8% electric<sup>7</sup>. The travel survey results indicate that 89% of passengers drive a petrol or diesel vehicle and 94% of staff and therefore it is considered that this is a robust assumption.
- 5.5.4 It is recognised that there is also carbon emissions associated with travelling by public transport, therefore the same methodology as above has been applied to predicted trips by bus and rail, using the TDM and applying the number of trips by public transport type based on an average journey length. It has been assumed that there is no carbon emissions associated with walking and cycling.
- 5.5.5 The carbon emissions are presented as carbon equivalents and therefore takes into account other global warming gases to report as CO<sub>2</sub>e (carbon dioxide equivalents). This presents emissions as a single common unit for simpler comparison.
- 5.5.6 The UK's latest greenhouse gas (ghg) conversion factors were obtained from the UK government website<sup>8</sup> and are re-provided in Table 5-8 below. The factors take into consideration localised emissions, as well as emissions associated with production. The conversion factors are updated on an annual basis to reflect the latest science in this field of research. As such, the use of these factors in the 2030 scenario should be treated with a degree of caution, as it is likely that the increased use of renewable energy sources in the future would lead to lower levels of emissions associated with the production of new vehicles.

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<sup>7</sup> [Taxi and private hire vehicle statistics, England: 2023 - GOV.UK](#)

<sup>8</sup> [Greenhouse gas reporting: conversion factors 2025 - GOV.UK](#)



**Table 5-8: Greenhouse Gas Conversion Factors (UK government, 2025)**

| Name of Transport      | kg CO <sub>2</sub> e (kg/mile) | kg CO <sub>2</sub> e (kg/passenger km) |
|------------------------|--------------------------------|----------------------------------------|
| Average Car - Petrol   | 0.262                          |                                        |
| Average Car - Diesel   | 0.278                          |                                        |
| Average Car - Electric | 0.065                          |                                        |
| Average Car - Hybrid   | 0.206                          |                                        |
| Average Local Bus      |                                | 0.104                                  |
| National Rail          |                                | 0.035                                  |
| Taxi                   |                                | 0.149                                  |

5.5.7 The carbon emissions for each scenario are outlined in the table below. As mentioned, these should be treated as high level estimates, and their purpose is to quantify the potential environmental benefit of the ASAS in a long- term future year scenario.

5.5.8 A justification of the targets used is outlined in Chapter 7.

5.5.9 As mentioned, a Technical Note is provided in **Appendix B** which provides a more detailed description of the methodology used to calculate the carbon emissions.

**Table 5-9: Estimated 24 Hour Daily Carbon Emissions (Peak Operation)\***

| Vehicle Type | 2022 Base            |                            | 2030 (Do Nothing)    |                            | 2030 (Do Something)  |                            |
|--------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|----------------------------|
|              | Daily Mileage (peak) | CO <sub>2</sub> e (tonnes) | Daily Mileage (peak) | CO <sub>2</sub> e (tonnes) | Daily Mileage (peak) | CO <sub>2</sub> e (tonnes) |
| Petrol Car   | 28,241               | 7.40                       | 27,554               | 7.22                       | 23,465               | 6.14                       |
| Diesel Car   | 32,665               | 9.10                       | 28,669               | 7.98                       | 24,657               | 6.87                       |
| Electric     | 2,396                | 0.16                       | 40,270               | 2.62                       | 55,388               | 2.24                       |
| Hybrid Car   | 2,179                | 0.45                       | 4,183                | 0.86                       | 5,652                | 0.73                       |
| Bus          | 497                  | 0.05                       | 803                  | 0.13                       | 5,727                | 0.59                       |
| Train        | 1,300                | 0.13                       | 2,121                | 0.12                       | 8,671                | 0.31                       |
| Taxi         | 5,080                | 1.21                       | 6,324                | 1.51                       | 6,324                | 1.51                       |
| <b>Total</b> |                      | <b>18.50</b>               |                      | <b>20.44</b>               |                      | <b>18.39</b>               |

\*Based on 2025 greenhouse gas conversion factors obtained from Department for Energy Security and Net Zero<sup>9</sup>

5.5.10 The table above demonstrates that, without the ASAS and assuming that the existing mode share remains unchanged, an additional 2 tonnes of CO<sub>2</sub>e would be generated by growth at the airport through additional staff and passenger trips.

5.5.11 The large increase in electric vehicle mileage is explained by the background shift from petrol and diesel vehicles to higher ownership of electric vehicles within the future year scenarios.

<sup>9</sup> [Greenhouse gas reporting: conversion factors 2025 - GOV.UK](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/92222/greenhouse_gas_reporting_conversion_factors_2025.pdf)



- 5.5.12 If the short-term targets set out within this ASAS are realised, then it could potentially save 2.1 tonnes of CO<sub>2</sub>e emissions compared to the Do Nothing scenario, meaning that the CO<sub>2</sub>e emissions would be lower than the 2022 base. This represents a reduction in carbon emissions compared to the estimated CO<sub>2</sub>e emissions in 2022.
- 5.5.13 This would mean that the implementation of the ASAS would result in a decrease CO<sub>2</sub>e emissions as a result of airport growth. Nonetheless, it is noted that there would some negative by-product as a result of the increase in vehicle miles in terms of congestion on the road network.

## **5.6 Summary**

- 5.6.1 This chapter has summarised the existing travel demand generated by land uses at Norwich Airport, as calculated by the TDM. It has focused on those trips generated by passengers, off-shore passengers and members of staff.
- 5.6.2 The TDM has also been used to predict future travel demand generated by the Airport, factoring in forecast development within the operational boundary of the Airport site and increases in passenger numbers generated by the growth of the Airport itself.
- 5.6.3 The outputs of this TDM have been used to justify the setting of modal shift targets for this ASAS. These targets have then been applied to future year scenarios to gain a better understanding of the impact the ASAS could have on travel demand and carbon emissions.



## 6 Stakeholder Engagement

### 6.1 Overview

6.1.1 Key to the development of this ASAS was engaging with a wide variety of stakeholders.

6.1.2 The following stakeholder engagement strategy was implemented during the development of this ASAS document:

- **Joint Working Group** – a working group comprising council officers from NCC, Norfolk CC and BDC was set up to enable feedback and progress updates and regular intervals in the project programme.
- **Stakeholder Workshop** - This workshop was held once the baseline data collection had been completed and the framework strategy had been developed and was a day-long event held in Norwich. The purpose of this workshop was to present the vision and strategy for the ASAS, with a set of options for consideration and discussion with stakeholders. Stakeholders were also able to provide details of any wider plans, schemes and strategies that are being developed of relevance to the ASAS.
- **Public engagement** – once the ASAS report has been agreed by the Joint Working Group, the Airport will upload a copy of the ASAS report to its website to invite comments from the public that can be taken onboard throughout the lifetime of the ASAS. Further to this, the Airport Consultative Committee are included as a key member of the Norwich Airport Transport Forum within the monitoring and governance structure of this ASAS. This will ensure that representatives of the local community can have continued input to the ASAS, which will be a live document, in line with Aviation Policy Framework guidance.

6.1.3 This approach to stakeholder engagement was agreed with the Joint Working Group through the scoping stage of the ASAS.

6.1.4 As agreed with NCC, the specific stakeholders which have been consulted in the development of the ASAS is as follows:

#### Councils

- Norwich City Council
- Norfolk County Council
- Broadland District Council
- Parish Councils - Hellesdon, Old Catton, Spixworth, Horsham St Faith, Horsford
- Airport Consultative Committee



## **Businesses Within Operational Boundary**

- KLM
- Satys Air Livery
- Saxon Air
- Bristow Helicopters
- Bond Helicopters
- CHC
- NHV
- Perenco
- Petans
- Car Hire Companies - Avis, Europcar, Hertz, Budget
- East Anglian Air Ambulance
- Loganair

## **Neighbouring Businesses**

- The Nest Academy (Holt Road)
- Aviation Academy
- NORSE
- Hotels - Premier Inn, Holiday Inn, Hilton Hotels (new hotel with planning permission on Anson Road)
- Local businesses from neighbouring industrial estate & NPS Property Consultants Ltd

## **Transport Providers**

- Bus providers - First Group, Sanders Coaches, operators of Park & Ride
- Local taxi firms, A2B Taxis
- Greater Anglia, East Midlands Railway
- Norfolk Car Club
- Beryl Bikes

## **Other Stakeholders**

- Norwich Cycling Campaign
- Emergency Services
- Members of the public, including airport passengers



- Staff employed by the airport and within the airport site

## 6.2 Stakeholder Engagement Workshop

6.2.1 The Stakeholder Engagement Workshop was an important aspect of the production of the ASAS report. The Workshop was held at the SaxonAir Aviation Business Centre on 1<sup>st</sup> March 2023. Invitations were extended to each of the stakeholders listed in section 6.2 and the event was attended by 15 stakeholders in total.

6.2.2 Stakeholders from the following groups were represented:

- Norwich Airport Limited
- Norwich City Council and Norfolk County Council
- Old Catton, Hellesdon and Spixworth Parish Councils
- SaxonAir
- Perenco
- Petans Limited
- Beryl Bikes

6.2.3 A series of presentations were held in the first part of the session, to provide updates on the ASAS, outline the findings of the ASAS baseline analysis, provide an update from the Airport and an update from Norfolk CC. A presentation was also given by Beryl Bikes, outlining opportunities for further docks as part of the ASAS.

6.2.4 The second part of the session focused on gathering feedback on Strengths, Weaknesses, Opportunities and Threats (SWOT) from stakeholders, which formed a key input into the development of a package of ASAS measures. The results of this exercise are summarised below and have been taken into consideration during the development of the measures for the strategy.

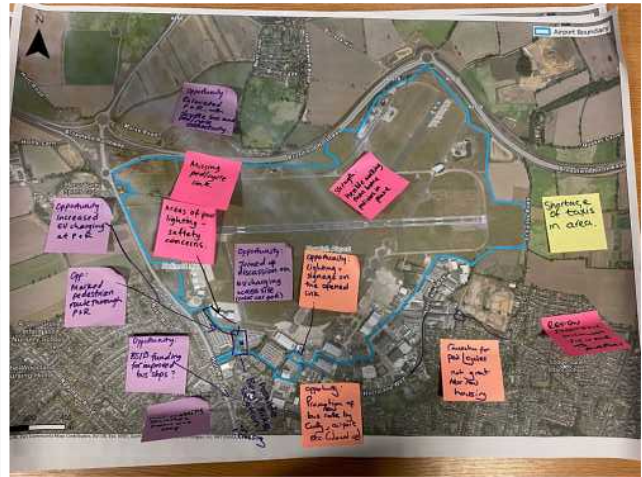
**Table 6-1: SWOT analysis from stakeholder workshop**

| Strengths                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Weaknesses                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Flexible working from home policies are in place from employers based on the airport site</li> <li>• There are planned improvements in the local area that will improve sustainable access to the airport</li> <li>• Beryl Bikes are popular and well-used in the local area and wider city</li> <li>• Cycle to work scheme offered by Airport to staff</li> <li>• Liftshare scheme offered by Airport to staff</li> </ul> | <ul style="list-style-type: none"> <li>• Pedestrian and cycle connections to the airport could be improved</li> <li>• Existing cycle parking at the airport could be improved</li> <li>• Bus services often don't align with shift patterns</li> <li>• Intra site access can be difficult</li> <li>• More wayfinding/directional signage is required</li> </ul> |
| Opportunities                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Threats                                                                                                                                                                                                                                                                                                                                                         |
| <ul style="list-style-type: none"> <li>• Opportunities for new Beryl Bike bays, including "virtual bays"</li> </ul>                                                                                                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>• It can be difficult to affect staff and offshore passenger mode choice due to shift patterns</li> <li>• Lack of cycle parking at some units</li> </ul>                                                                                                                                                                 |



| Strengths                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Weaknesses                                                                                                                                                                                                                                                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Opportunities to promote the new Airport – Railway station bus route (35) to increase public transport mode share</li> <li>• Opportunities to open discussions with P&amp;R operator to align bus services with shift patterns</li> <li>• Potential to shift taxis to electric vehicles</li> <li>• Pricing of parking and how this could influence travel</li> <li>• S106 funding through future development</li> </ul> | <ul style="list-style-type: none"> <li>• Flight delays can impact on travel choices</li> <li>• Safety of walking/cycling routes in terms of lighting and natural surveillance</li> <li>• Bus frequency can affect ability to interchange between modes</li> </ul> |

**Figure 6-1: Stakeholder Engagement Workshop**





## 7 Targets

### 7.1 Introduction

7.1.1 This section provides an overview of the mode share targets that have been set for this ASAS.

7.1.2 As per the adopted Masterplan, all targets in this chapter aim to shift trips away from private car trips (single occupancy or drop off) towards sustainable modes of transport, which are defined as active modes (walking or cycling), public transport (bus and rail) or ride sharing (car sharing).

### 7.2 Methodology

#### Masterplan Review

7.2.1 The first step in setting targets was to review the suggested targets outlined in the adopted Airport Masterplan. The suggested mode share targets from the Masterplan are replicated in the table below:

**Table 7-1: Suggested Mode Share Targets from Airport Masterplan (Tables 10.3 and 10.4 of Masterplan)**

| Year        | Passenger final mode public transport use | Staff single private car use |
|-------------|-------------------------------------------|------------------------------|
| 2016 Actual | 5.09%                                     | -                            |
| 2017 Target | 6%                                        | -                            |
| 2019 Target | 7%                                        | -2%                          |
| 2021 Target | 9%                                        | -4%                          |
| 2023 Target | 10%                                       | -5%                          |
| 2030 Target | 15%                                       | -10%                         |
| 2045 Target | 25%                                       | -20%                         |

7.2.2 In relation to these targets, the Masterplan states the following:

- The targets relate to the final mode of travel to the airport only;
- The targets above are suggested and targets would be finalised and agreed within three years of masterplan endorsement; and
- Targets were subject to review following further surveys to reflect changing circumstances in Airport operation and public transport services .

7.2.3 Given the time that has passed since the adoption of the masterplan, the impact of Covid-19 on the growth forecasted in the Masterplan, the availability of more up-to-date data, as well as new staff and passenger surveys, it is considered necessary to review the suggested targets set out in Table 7-1. This is in line with the principles set out in the Airport Masterplan, which stipulate that targets are subject to continual review.



7.2.4 These new targets relate to the mode of travel that covers the longest part of a passenger or staff journey and therefore are not directly comparable to the Masterplan targets. This is deemed to be a more robust method of monitoring the ASAS, as it considers the part of the journey that has the greatest environmental impact.

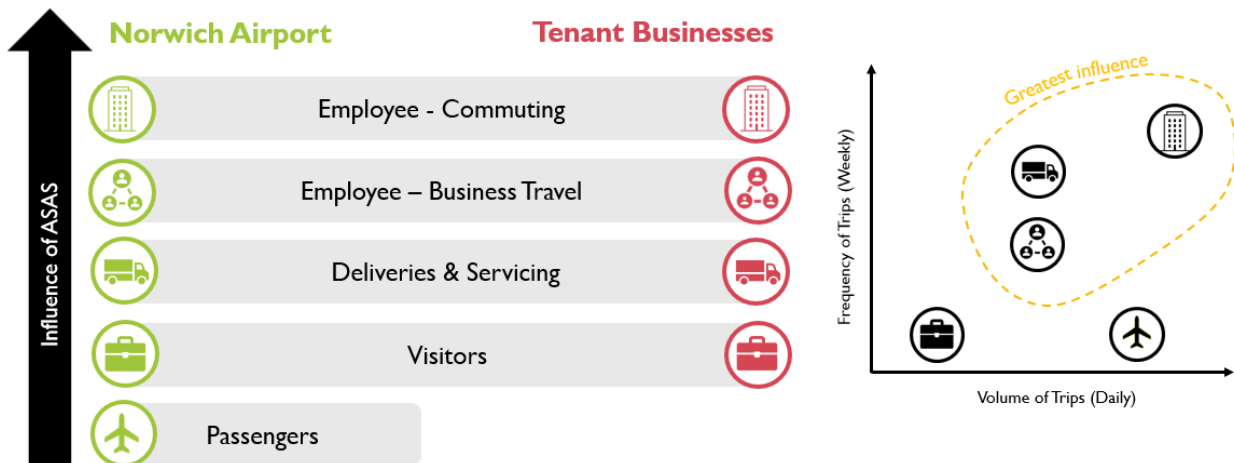
7.2.5 The following section describes how a data-led approach has been used to develop a new set of mode share targets for agreement with the Joint Working Group.

### Target Calculations

7.2.6 The ASAS targets have been calculated based primarily on the TDM outlined in Chapter 5, in particular Table 5-4 which outlines the scope for modal shift. This ensures that the targets within the ASAS are realistic, reflective of current airport growth trends and use the most up to date data available. The targets have also been calculated to reflect national and legal climate targets.

7.2.7 Separate targets have been proposed for staff and passengers. This is because there is a more limited scope to influence passenger travel, due to the constraints of travelling with luggage and the frequency of trip making. This contrasts to staff, who travel more regularly and can be more flexible with their choice of mode depending on the options available to them. On this point, it is also important to note that the ASAS has a greater influence on airport staff, opposed to tenant staff. This has been reflected in the targets.

Figure 7-1: User Groups and ASAS Influence



7.2.8 Based on the findings of the TDM in Chapter 5, and findings of stakeholder engagement, the following offers the greatest potential for modal shift:

- **Public Transport:** public transport use is relatively low at present, despite a high proportion of staff and passengers living within an hour's public transport journey of the Airport. However,



factors such as shift patterns can have a significant impact on staff's ability to use public transport.

- **Car Sharing:** car sharing percentages are low, and many staff live outside of a reasonable walking, cycling or public transport distance. Therefore, car sharing can be targeted as a way of reducing the number of vehicle trips day to day.
- **Cycling:** Cycling mode share is already reasonably high for Airport staff; however, it could be improved for tenant staff. There is potential to consolidate this and further increase cycling through the new Beryl Bike dock at the terminal, invest in improved cycle parking, and contribute towards safer and more direct cycle routes to the airport.

### 7.3 Types of Targets

7.3.1 The targets for this ASAS have been split into **short-term** and **long-term** targets.

- **Short-term targets:** dynamic targets that are intended to be SMART (specific, measurable, achievable, relevant and time-bound). The aim would be to achieve these targets within **5-years**, however they will be reviewed on an **annual basis**.
- **Long-term targets:** the aim would be to achieve these targets within the lifespan of the ASAS which is **15-years**. Given the long timescale of these targets, there is a higher degree of uncertainty, and the targets are more reliant on factors outside of the airport's influence (i.e. improved funding from national government for sustainable transport measures). Therefore, these targets will also be monitored regularly and reviewed if necessary.

### 7.4 Monitoring of Targets

7.4.1 The success of the ASAS would be measured against the **short-term targets** on an annual basis. At each annual review of the targets, it will be agreed whether the targets can be revised upwards (or downwards), depending on the growth of the airport, the current transport landscape and the performance of the ASAS during the preceding year. This will allow more ambitious targets to be agreed on as the airport continues to grow, allowing the ASAS to eliminate the transport-related impacts of this growth. The **long-term** targets will be also considered when setting the short-term targets for the upcoming year, to ensure that the ASAS is progressing towards its long-term vision and to ensure that they reflect any changes to national or local carbon emissions targets.

7.4.2 In addition to the above, a dashboard will be issued to the ASAS Steering Group by the ASAS Coordinator on a 6-monthly basis for the lifetime of the ASAS which tracks progress against the agreed measures within this document. It will also outline which measures have been delivered or are in the progress of being delivered.



7.4.3 This approach is in line with the Airport Masterplan, which stipulates that mode share targets would be subject to continuing review, to reflect changing circumstances and new survey data. It also aligns with the suggested approach in the Aviation Policy Framework (2013).

## 7.5 Targets

### Evidence Base and Justification

7.5.1 This section outlines the evidence that was considered in the setting the ASAS targets. This included a comparison against the masterplan targets, a review of MobilityWays postcode analysis showing the potential for modal shift for Airport staff, and a review of the 2022 ASAS Travel Survey to determine the propensity for modal shift.

**Table 7-2: Target Justification**

| Mode      | Airport Passengers                                                                                                                                                                                                                      | Airport Staff                                                                                                                                                                                                                                                                                                                             | Tenant Staff                                                                                                                                                                                                                         | Off-Shore Passengers                                                                                                                                                                                  |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Walk      | <ul style="list-style-type: none"> <li>Target setting for airport passengers focussed on increasing public transport and car-sharing</li> </ul>                                                                                         | MobilityWays 2022 report states that: <ul style="list-style-type: none"> <li>8% of staff could walk to work based on their home postcode location</li> </ul>                                                                                                                                                                              | In 2022 ASAS survey: <ul style="list-style-type: none"> <li>4.5% of tenant staff live within walking distance (1 mile)</li> <li>7% of tenant staff would consider walking to work</li> </ul>                                         | <ul style="list-style-type: none"> <li>Target setting for off-shore passengers focussed on increasing public transport and car-sharing due to wide catchment area for off-shore passengers</li> </ul> |
| Cycle     | <ul style="list-style-type: none"> <li>Target setting for airport passengers focussed on increasing public transport and car-sharing</li> </ul>                                                                                         | MobilityWays 2022 report states that: <ul style="list-style-type: none"> <li>46% staff could cycle to work</li> <li>25% staff could be encouraged to cycle</li> <li>~40% of NAL staff work rotating shifts, 41% of staff arrive at work between 7am-7pm and 74% depart between 7am-7pm</li> </ul>                                         | In 2022 ASAS survey: <ul style="list-style-type: none"> <li>42% of tenant staff live within cycling distance (8km)</li> <li>20% of tenant staff would consider cycling to work</li> </ul>                                            | <ul style="list-style-type: none"> <li>Target setting for off-shore passengers focussed on increasing public transport and car-sharing due to wide catchment area for off-shore passengers</li> </ul> |
| Car Share | In 2022 ASAS survey: <ul style="list-style-type: none"> <li>50% of passengers stated that nothing would encourage them to car share</li> <li>16% of passengers would consider car sharing as an alternative to driving alone</li> </ul> | MobilityWays 2022 report states that: <ul style="list-style-type: none"> <li>79% live within 1 mile of a colleague they could lift share with</li> <li>~40% of NAL staff work rotating shifts, 41% of staff arrive at work between 7am-7pm and 74% depart between 7am-7pm</li> <li>28% of NAL staff would consider car sharing</li> </ul> | <ul style="list-style-type: none"> <li>No car sharing schemes are in place at present, but is included as a measure within this ASAS</li> <li>In 2022 ASAS survey, 18% of tenant staff would consider car sharing to work</li> </ul> | In 2022 ASAS survey: <ul style="list-style-type: none"> <li>32% of offshore passengers would consider car sharing</li> </ul>                                                                          |
| Rail      | In 2022 ASAS survey:                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                           | In 2022 ASAS survey:                                                                                                                                                                                                                 | In 2022 ASAS survey:                                                                                                                                                                                  |



| Mode | Airport Passengers                                                                                                                                                                                                                                         | Airport Staff                                                                                                                                                                                                                                                                                                                                                                                | Tenant Staff                                                                                                                                                                                                                                                      | Off-Shore Passengers                                                                                                                                                                                                                                                 |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Bus  | <ul style="list-style-type: none"> <li>• 34.2% of passengers live within 1-hour public transport journey from the airport</li> <li>• 18% of passengers would consider using the train</li> <li>• 25% of passengers would consider using the bus</li> </ul> | MobilityWays 2022 report states that: <ul style="list-style-type: none"> <li>• 13% of staff have a public transport option that is less than twice the distance of their drive</li> <li>• 11% of staff would consider switching to public transport</li> <li>• ~40% of NAL staff work rotating shifts, 41% of staff arrive at work between 7am-7pm and 74% depart between 7am-7pm</li> </ul> | <ul style="list-style-type: none"> <li>• 50% of tenant staff live within a 1-hour public transport journey</li> <li>• 5% of tenant staff would consider rail to travel to work</li> <li>• 11% of tenant staff would consider travelling to work by bus</li> </ul> | <ul style="list-style-type: none"> <li>• 16.7% of offshore passengers live within 1-hour public transport distance</li> <li>• 27% of offshore passengers would consider using the train</li> <li>• 8% of offshore passengers would consider using the bus</li> </ul> |

## Passenger and Staff Targets

7.5.2 The tables below outline the short-term and long-term targets for passengers and staff based on the justification in Table 7-2. .

**Table 7-3: Airport Passenger Targets**

|                                            | Existing Mode Share % | Short Term Targets |                      | Long Term Targets |                      |
|--------------------------------------------|-----------------------|--------------------|----------------------|-------------------|----------------------|
|                                            |                       | Target             | Change from Existing | Target            | Change from Existing |
| Walk                                       | 2.8%                  | 2.8%               | 0.0%                 | 2.8%              | 0.0%                 |
| Cycle                                      | 0.5%                  | 0.5%               | 0.0%                 | 0.5%              | 0.0%                 |
| Car Alone (Parked or Drop-Off)             | 39.7%                 | 30.5%              | -9.2%                | 21.5%             | -18.2%               |
| Car Share                                  | 26.2%                 | 27.0%              | +0.8%                | 28.0%             | +1.8%                |
| Taxi                                       | 27.8%                 | 27.8%              | 0.0%                 | 27.8%             | 0.0%                 |
| Train                                      | 0.5%                  | 4.0%               | +3.5%                | 6.0%              | +5.5%                |
| Bus                                        | 1.1%                  | 6.0%               | +4.9%                | 12.0%             | +10.9%               |
| E-Scooter                                  | 0.1%                  | 0.1%               | 0.0%                 | 0.1%              | 0.0%                 |
| Motorcycle                                 | 0.0%                  | 0.0%               | 0.0%                 | 0.0%              | 0.0%                 |
| Other                                      | 1.3%                  | 1.3%               | 0.0%                 | 1.3%              | 0.0%                 |
| <b>Total increase in sustainable modes</b> |                       |                    | <b>+9.2%</b>         |                   | <b>+18.2%</b>        |



**Table 7-4: Airport Staff Targets**

| Airport Staff                              | Existing Mode Share % | Short Term Targets |                      | Long Term Targets |                      |
|--------------------------------------------|-----------------------|--------------------|----------------------|-------------------|----------------------|
|                                            |                       | Target             | Change from Existing | Target            | Change from Existing |
| Walk                                       | 3.2%                  | 5.0%               | +1.8%                | 6.0%              | +2.8%                |
| Cycle                                      | 9.5%                  | 14.0%              | +4.5%                | 18.0%             | +8.5%                |
| Car (Alone)                                | 77.8%                 | 64.9%              | -12.9%               | 52.9%             | -24.9%               |
| Car Share                                  | 0.8%                  | 2.0%               | +1.2%                | 6.0%              | +5.2%                |
| Taxi                                       | 0.8%                  | 0.8%               | 0.0%                 | 0.8%              | 0.0%                 |
| Train                                      | 0.0%                  | 1.0%               | +1.0%                | 2.0%              | +2.0%                |
| Bus                                        | 1.6%                  | 6.0%               | +4.4%                | 8.0%              | +6.4%                |
| E-Scooter                                  | 0.0%                  | 0.0%               | 0.0%                 | 0.0%              | 0.0%                 |
| Motorcycle                                 | 6.3%                  | 6.3%               | 0.0%                 | 6.3%              | 0.0%                 |
| Other                                      | 0.0%                  | 0.0%               | 0.0%                 | 0.0%              | 0.0%                 |
| <b>Total increase in sustainable modes</b> |                       | <b>+12.9%</b>      |                      | <b>+24.9%</b>     |                      |

**Table 7-5: Tenant Staff Targets**

| Tenant Staff                               | Existing Mode Share % | Short Term Targets |                      | Long Term Targets |                      |
|--------------------------------------------|-----------------------|--------------------|----------------------|-------------------|----------------------|
|                                            |                       | Target             | Change from Existing | Target            | Change from Existing |
| Walk                                       | 0.9%                  | 3.0%               | +2.1%                | 4.0%              | +3.1%                |
| Cycle                                      | 4.5%                  | 10.0%              | +5.5%                | 15.0%             | +10.5%               |
| Car (Alone)                                | 88.2%                 | 75.5%              | -12.7%               | 65.0%             | -23.2%               |
| Car Share                                  | 2.7%                  | 4.0%               | +1.3%                | 6.0%              | +3.3%                |
| Taxi                                       | 0.0%                  | 0.0%               | 0.0%                 | 0.0%              | 0.0%                 |
| Train                                      | 0.9%                  | 1.5%               | +0.6%                | 2.0%              | +1.1%                |
| Bus                                        | 2.7%                  | 6.0%               | +3.3%                | 8.0%              | +5.3%                |
| E-Scooter                                  | 0.0%                  | 0.0%               | 0.0%                 | 0.0%              | 0.0%                 |
| Motorcycle                                 | 0.0%                  | 0.0%               | 0.0%                 | 0.0%              | 0.0%                 |
| Other                                      | 0.0%                  | 0.0%               | 0.0%                 | 0.0%              | 0.0%                 |
| <b>Total increase in sustainable modes</b> |                       | <b>+12.7%</b>      |                      | <b>+23.2%</b>     |                      |



**Table 7-6: Offshore Passenger Targets**

| Off-Shore Passengers                       | Existing Mode Share % | Short Term Targets |                      | Long Term Targets |                      |
|--------------------------------------------|-----------------------|--------------------|----------------------|-------------------|----------------------|
|                                            |                       | Target             | Change from Existing | Target            | Change from Existing |
| Walk                                       | 0.0%                  | 0.0%               | 0.0%                 | 0.0%              | 0.0%                 |
| Cycle                                      | 3.3%                  | 4.0%               | +0.7%                | 5.0%              | +1.7%                |
| Car (Alone)                                | 66.7%                 | 59.9%              | -6.8%                | 49.9%             | -16.8%               |
| Car Share                                  | 3.3%                  | 5%                 | +1.7%                | 10%               | +6.7%                |
| Car Drop Off                               | 4.4%                  | 4.4%               | 0.0%                 | 4.4%              | 0.0%                 |
| Taxi                                       | 14.4%                 | 14.4%              | 0.0%                 | 14.4%             | 0.0%                 |
| Train                                      | 5.6%                  | 8%                 | +2.4%                | 10%               | +4.4%                |
| Bus                                        | 0.0%                  | 2%                 | +2.0%                | 4%                | +4.0%                |
| E-Scooter                                  | 0.0%                  | 0.0%               | 0.0%                 | 0.0%              | 0.0%                 |
| Motorcycle                                 | 0.0%                  | 0.0%               | 0.0%                 | 0.0%              | 0.0%                 |
| Other                                      | 2.2%                  | 2.2%               | 0.0%                 | 2.2%              | 0.0%                 |
| <b>Total increase in sustainable modes</b> |                       |                    | <b>+6.8%</b>         |                   | <b>+16.8%</b>        |

**7.5.3** In addition to the above, the ASAS will target an annual net reduction in carbon emissions generated by surface access, which will be monitored as part of the annual review process.

**7.5.4** The first annual reduction would be achieved within 1-year of the next round of travel surveys at the airport to allow time for the measures to take effect. This aligns with the airport’s commitment to progressing through the ACA accreditations, which requires the airport to demonstrate net year-on-year reductions in carbon emissions on the pathway to achieving Net Zero. The airport is aiming to achieve ACA Level 3 by FY27.

### **Comparison to Masterplan Targets**

#### *Passenger*

**7.5.5** The Masterplan targeted a 15% public transport mode share for passengers by 2030 (+10% from 2016 baseline) and a 25% public transport mode share for passengers by 2045 (+20% from 2016 baseline).

**7.5.6** The proposed targets would achieve a 9.2% increase in sustainable modes within the short-term timescales and an 18.2% increase in sustainable modes within the long-term timescales. The Masterplan did not specify a target for off-shore passengers.

**7.5.7** The proposed passenger targets are therefore close, albeit slightly lower, in levels of ambition to the Airport Masterplan. Moreover, the targets have been calculated based on an evidence base using a range of data sources and therefore will ensure they are locally relevant and more likely to be achievable.



## *Staff*

- 7.5.8 The Masterplan targeted a 10% reduction in staff single occupancy car use by 2030 and a 20% reduction in staff single occupancy car use by 2045.
- 7.5.9 The proposed targets would achieve an 12.9% reduction in single occupancy car use for airport staff in the short-term and a 12.7% reduction for tenant staff in the short term. The long-term targets would achieve a 24.9% reduction in single occupancy car use for airport staff and a 23.2% reduction in single occupancy car use for tenant staff.
- 7.5.10 The proposed staff targets are therefore higher in ambition to the Masterplan targets.

## **7.6 Summary**

- 7.6.1 This chapter has outlined the proposed short and long term targets for this ASAS.
- 7.6.2 It has been demonstrated that these targets are clearly evidenced, demonstrate an appropriate level of ambition and are in accordance with the initially suggested targets included in the Airport Masterplan.
- 7.6.3 It has also been demonstrated in Chapter 5 that achieving the short-term targets could reduce the carbon impacts of the airport's planned growth, if background projected growth in EVs are realised.



## 8 Monitoring and Governance

### 8.1 ASAS Delivery

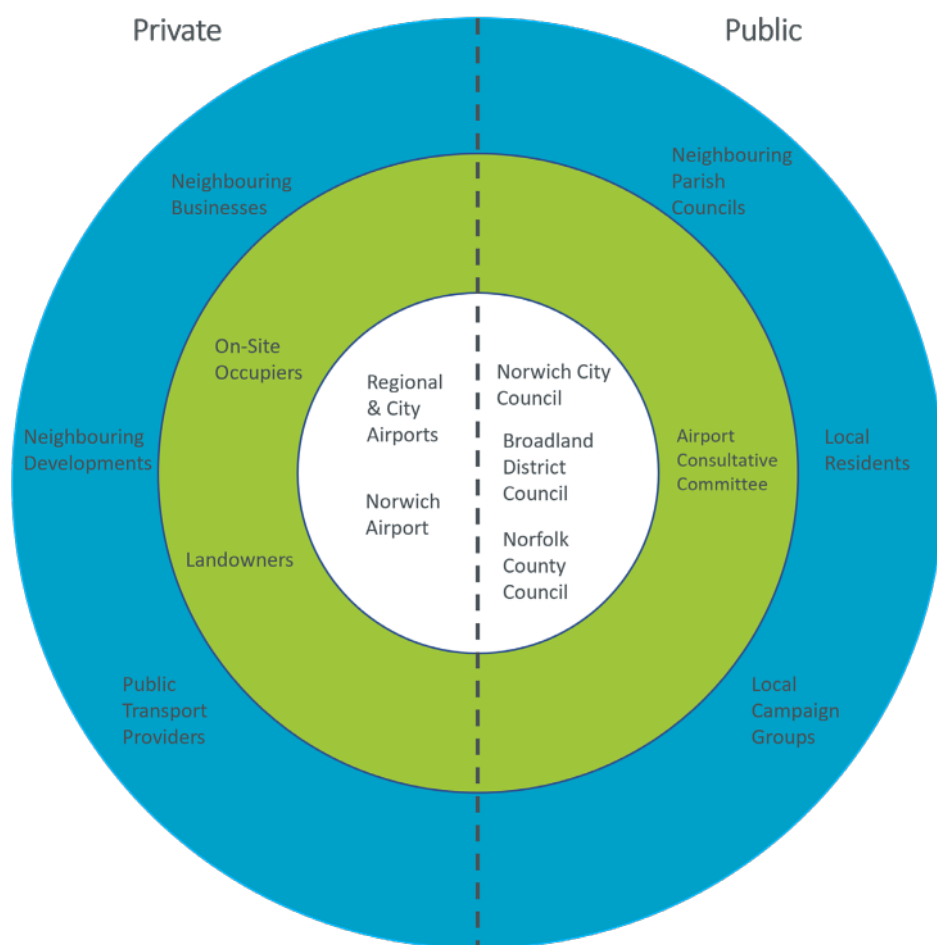
8.1.1 The delivery of the strategy is to be phased over a 15-year period, in line with the planning obligations established as part of the planning consent for Imperial Park. As the base year is 2023, this means that the ASAS will cover the period between 2023 and 2038.

8.1.2 It is proposed that an annual review of the short term targets and measures will be undertaken, to ensure that these reflect the levels of growth at the airport. As part of this review, the long term targets will be considered to ensure that the ASAS is progressing towards its long-term vision.

### 8.2 ASAS Governance

8.2.1 The governance strategy set out in this ASAS encourages collaboration between public and private stakeholders at varying levels of influence to address key issues, monitoring spending and funding arrangements and to facilitate monitoring and evaluation of the strategy throughout its lifetime.

Figure 8-1: ASAS Governance Structure



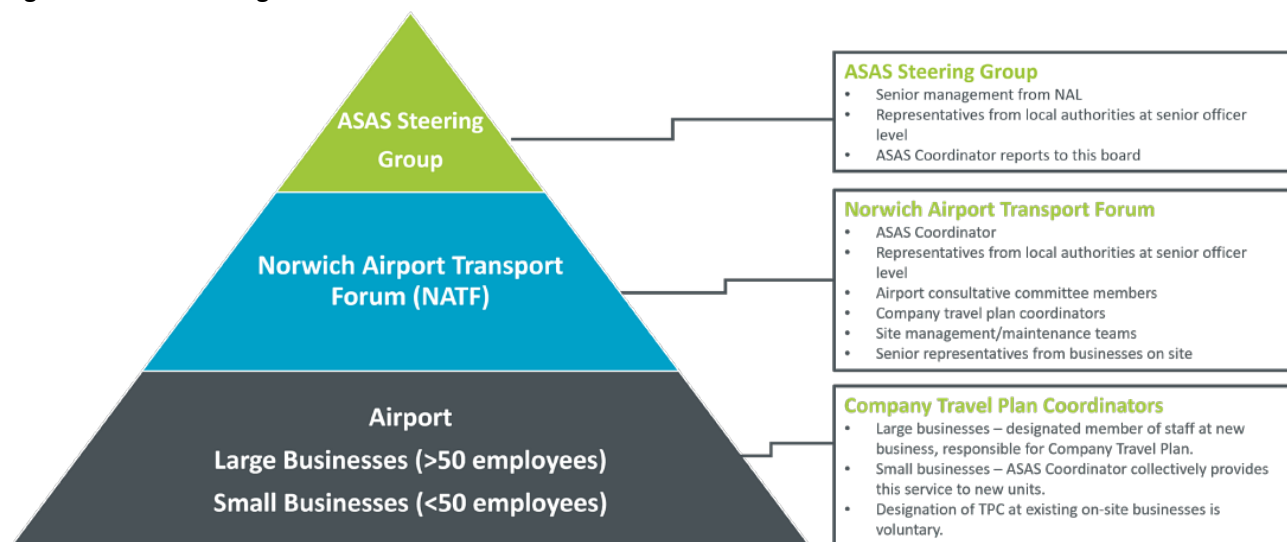


8.2.2 The success of this ASAS is dependent on establishing an appropriate governance and management structure. This structure has been developed based on the following principles:

- Create a “live” governance structure that delivers agreed plans and projects and accommodates changing local conditions, national/local policy, and changes in occupancy across wider NAL site;
- The boundaries of the structure are permeable, allowing stakeholders to move between levels of influence and be added to the structure – to reflect the evolving nature of the site and future development aspirations;
- The aims of the ASAS are embraced and adopted by all land uses, with a greater focus on those that have potential to generate the most trips;
- An ASAS Coordinator will be appointed by the airport (could be an existing member of staff) to update and manage the ASAS, coordinate site wide activities, facilitate specific site wide measures, provide TPC services to smaller employers on site and engage with external public and private stakeholders; and
- Company Travel Plan Coordinators (CTPCs) will be enlisted at each of the larger new employers on site to write detailed Travel Plans and coordinate initiatives contained within these documents on behalf of each organisation. A Framework Travel Plan has been prepared for the Imperial Park development, and any detailed Travel Plans within the Imperial Park site should accord with this document.

8.2.3 The suggested ASAS management structure is shown below. The coloured segments of the diagram relate to additional management structure(s) that will be created to implement, monitor and manage this ASAS.

**Figure 8-2: ASAS Management Structure**





**Table 8-1: Governance and Management Structure – Purpose/Responsibilities**

|                                          | Purpose                                                                                                                                                                                                                                        | Roles/Responsibilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ASAS Steering Group / Board              | Develops overarching sustainable travel initiatives and secures funding. Held accountable against the short term targets of the ASAS Meets on at least an annual basis.                                                                        | <ul style="list-style-type: none"> <li>Establish a memorandum of understanding that sets out the purpose of the group and what they collectively want to achieve;</li> <li>To liaise with the senior officers at Norwich City Council and Broadland District Council to provide updates on the ASAS;</li> <li>Create a culture of sustainable travel behaviour at the Airport and on-site businesses;</li> <li>Identify, secure, and manage funding for sustainable travel measures through a range of funding streams;</li> <li>Coordinate programmes to ensure that initiatives are implemented in a timely manner and communicated correctly;</li> <li>Provide the infrastructure required to support initiatives associated with encourage the uptake of sustainable modes; and</li> <li>Approve the suggestions put forward by the NATF with regards to targets and measures.</li> <li>Consider core targets and Airport to make changes to them as necessary.</li> </ul>                        |
| Norwich Airport Transport Forum (NATF)   | Brings together all on-site stakeholders to coordinate initiatives and collaborate on delivery of ASAS and TP measures.                                                                                                                        | <ul style="list-style-type: none"> <li>Provide a diverse forum for stakeholders to have a voice and collectively prioritise initiatives for transport infrastructure;</li> <li>Provide a forum for businesses to have a voice on transport-related issues;</li> <li>Conduct marketing and monitoring at Norwich Airport in line with that set out in the ASAS;</li> <li>Create a peer networking environment to share goods news on effective initiatives and enhance participation in travel planning activities;</li> <li>Coordinate strategies between organisations to create integrated solutions e.g. event planning/car park sharing;</li> <li>Initiate negotiations facilitating the share used of suppliers, costs and encourage local procurement for the benefit of local businesses, economy and reduced delivery miles; and</li> <li>Suggest any changes to the ASAS targets and measures based on the annual monitoring results and provide an update to the Steering Group.</li> </ul> |
| ASAS Coordinator                         | Promotes the ASAS and reports back to the NATF and ASAS Steering Group. Appointed and funded by NAL.<br><br>Known to NAL community as someone who champions sustainable transport initiatives, with dedicated time to complete responsibility. | <ul style="list-style-type: none"> <li>Leads the delivery of the ASAS;</li> <li>Assists with the preparation of Company Travel Plans;</li> <li>Acts as Travel Plan Coordinator for NAL staff;</li> <li>Monitor and evaluate the effectiveness of the ASAS;</li> <li>Report back to the NATF and ASAS steering group the key sustainable travel issues and progress against targets;</li> <li>Liaise with public transport operators and local authority officers;</li> <li>Work in collaboration with CTPCs to implement site wide initiatives e.g. Annual Travel Events; and</li> <li>Support smaller on-site businesses with travel planning activities.</li> </ul>                                                                                                                                                                                                                                                                                                                                 |
| Company Travel Plan Coordinators (CTPCs) | Promoters of Detailed Travel Plans within individual larger businesses to secure their implementation as well as being the key point of contact for staff. Appointed and funded by each new on-site business, pre-                             | <ul style="list-style-type: none"> <li>Lead the production, approval and delivery of a Detailed Workplace Travel Plan;</li> <li>Champion the travel plan within their organisation, marketing the benefits and initiatives;</li> <li>Liaise with the NATF and senior management;</li> <li>Provide personalised travel planning to staff;</li> <li>Liaise with public transport operators through the NATF; and</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |



|  | Purpose                                                      | Roles/Responsibilities                                                                                                  |
|--|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
|  | occupation. Existing businesses encouraged to appoint CTPCs. | <ul style="list-style-type: none"> <li>Review and monitor the Company Travel Plan, and feedback to the NATF.</li> </ul> |

### 8.3 Monitoring

8.3.1 The following strategy is proposed for monitoring of the ASAS.

8.3.2 Regarding the responsibilities and levels defined, the following definitions have been used:

- Operational boundary: the area within NAL’s land ownership and the airport’s operational boundary, including the terminal, tenant businesses and Imperial Park
- Airport site: the area within the immediate vicinity of the terminal buildings and buildings directly related to the operation of the airport (e.g. the terminal and short/long stay car parks)

**Table 8-2: Monitoring Strategy**

|                                                                      | Method                                                               | Timescales                                                                                                                                                                                                              | Responsibility/level                                                 |
|----------------------------------------------------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|
| All modes – attitudes/behaviour                                      | Attitudinal survey                                                   | Upon adoption, undertaken annually for life of the ASAS. First survey to be undertaken within 6 months of adoption.<br><br>Considers both staff and passengers.                                                         | Coordinated at operational boundary level, implemented by all units. |
| Airport car park occupancy and cycle parking usage                   | Car park/cycle stand occupancy counts                                | Upon adoption to establish a baseline, undertaken annually for the life of the ASAS. The method of collecting this data will be agreed with the ASAS steering group in its first meeting.                               | Airport Site                                                         |
| Vehicle drop-offs and cycling & walking counts on airport approaches | Obtained through cameras used for parking enforcement                | Upon adoption, undertaken annually for life of the ASAS.                                                                                                                                                                | Airport Site                                                         |
| Tenant car park occupancy and cycle parking usage                    | Snapshot occupancy counts undertaken as part of company Travel Plans | Upon adoption, undertaken annually for the life of the ASAS. This will be used to establish the baseline at the time of adoption and requires the appointment of CTPCs/representatives at the participating businesses. | Operational Boundary                                                 |
| Bus Occupancy data                                                   | Obtain from P&R operator, Sanders Coaches and First Bus              | Upon adoption, undertaken annually for the life of the ASAS. This will be used to establish the baseline at the time of adoption and monitor                                                                            | Operational Boundary                                                 |



|                       | Method                  | Timescales                                                                                                                                      | Responsibility/level |
|-----------------------|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
|                       |                         | usage from this point onwards.                                                                                                                  |                      |
| Beryl Bike usage data | Obtain from Beryl Bikes | Upon adoption, undertaken annually for life of the ASAS. Figures will be compared against the usage data presented in Chapter 3 of this report. | Operational Boundary |

8.3.3 The above will be presented in an annual monitoring report. This will be prepared by the ASAS Coordinator, who will then submit the report to the ASAS Steering Group (including representatives from the local authorities) for review. The annual monitoring reports will also include details of any communication that has occurred in relation to the ASAS, as follows:

- Review of short term targets and measures, with suggested amendments for the following year;
- Review of car parking requirements based on survey results, with suggested actions for following year;
- Minutes of annual NATF meetings;
- Minutes of from meetings between the ASAS Coordinator and CTPCs; and
- Key points from any other discussions relating to the ASAS held within the last 12-month period.

8.3.4 Monitoring reports will also set out the latest occupancy levels of the site, and any anticipated occupations for the next 12-month period (if known). This will ensure that the ASAS Coordinator and the local authorities can monitor compliance with targets for preparing additional travel plans.

8.3.5 Each monitoring report will be prepared on a site wide basis but will breakdown results of the attitudinal surveys and provide business level data, where possible. This will demonstrate progress against site-wide targets and satisfy the requirements for a site-wide Travel Plan, as well as providing monitoring data for any company travel plans developed for the occupiers on site.

8.3.6 Once submitted, the ASAS Steering Group will review the findings of the monitoring report and the suggestions for targets and measures and come to a decision on whether the recommendations for the following year are appropriate. Decisions on suggested amendments will be agreed among the group and implemented by the airport.

8.3.7 The ASAS Coordinator will then update the report and begin to implement the revised measures and targets for the following year.



## 9 Measures to Manage Travel Demand - Airport

### 9.1 Overview

- 9.1.1 This chapter of the ASAS relates to NAL and staff directly employed by NAL. It sets out the measures that will be implemented to achieve the targets outlined for NAL staff and airport passengers in Chapter 7.
- 9.1.2 The measures have been developed through analysis of travel survey data and consultation with various stakeholders throughout the duration of the project.
- 9.1.3 The journey is typically defined by three components: the first mile; the last mile; and the middle mile(s). To get to the Airport, a person's journey would be performed as follows:
- The **first mile** starts with decisions and planning; moving on to purchasing fuel or tickets; and then a journey from the doorstep to a transport node. This might be a bicycle stand, a bus stop, or a railway station, where interchange takes place.
  - The **middle mile(s)** is/are likely to be the longest length and primary mode of the journey. It is a bike ride, a bus journey, a rail journey, or a drive to the Airport, along a series of external networks. These routes are more difficult to influence; and
  - The **last mile** is the place that you park your bicycle or car; get off your bus; and travel to your final destination within the Airport. This is where the developer can have the most influence.
- 9.1.4 The vision for accessing and egressing the Airport is that the transition between each of these components, when using sustainable modes, is as seamless as possible. All users of the site should be able to make use of reliable, convenient, efficient, and cost-effective transport solutions, to tip the balance in favour of sustainable travel modes. This vision will be achieved through implementation of the measures contained within this ASAS.

### 9.2 Measures

- 9.2.1 The measures that will be implemented to achieve the targets included in Chapter 7 are set out below. To generate modal shift, a combination of infrastructure and promotional measures will be implemented.
- 9.2.2 The scale of impact is as per the definitions set out in Chapter 8 before Table 8-2.

#### On Site Infrastructure

- 9.2.3 The measures set out in the table below will be predominantly implemented at the Airport terminal and its immediate vicinity. Measures relating to tenant businesses and other sites within the operational boundary (such as Imperial Park) are outlined in Chapter 10.



**Table 9-1: Airport Measures – On Site Infrastructure**

| Measure                                                                                                                                                                                                                                                                                                                       | Scale of Impact                   | Responsibility                   | Timescale                                | Site Users                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|----------------------------------|------------------------------------------|---------------------------------|
| <b>NA-OS1:</b> Increase the provision of priority parking for staff who car share from four spaces to eight spaces                                                                                                                                                                                                            | Airport Site                      | Airport                          | Within 18 months of ASAS endorsement     | Staff                           |
| <b>NA-OS2:</b> Upgrade existing cycle parking at airport terminal to provide safe, secure and covered parking spaces. Increase number of spaces from 7 spaces to 20 spaces to meet demand from short-term cycling targets. This will be reviewed throughout the ASAS to ensure that cycle parking is provided to meet demand. | Airport Site                      | Airport                          | Within 18 months of ASAS endorsement     | Staff                           |
| <b>NA-OS2A:</b> Provide short-stay cycle parking at the airport terminal in for the form of 5 Sheffield Stands with space for 10 cycles. This will be reviewed throughout the ASAS to ensure that cycle parking is provided to meet demand. <sup>10</sup>                                                                     | Airport Site                      | Airport                          | Within 18 months of ASAS endorsement     | Visitors<br>Passengers          |
| <b>NA-OS3:</b> Upgrade Airport infrastructure so that 10 EV charging points can be provided in the short-stay car park within 3 years. This will be reviewed throughout the ASAS to ensure that EV parking is provided to meet demand.                                                                                        | Airport Site                      | Airport                          | Within first 3 years of ASAS endorsement | Staff<br>Visitors<br>Passengers |
| <b>NA-OS3A:</b> As part of upgrade to infrastructure, increase charging points for electric bikes and other micro-mobility modes from 0 charging points to 3 charging points.                                                                                                                                                 | Airport Site                      | Airport                          | Within first 3 years of ASAS endorsement | Staff<br>Visitors<br>Passengers |
| <b>NA-OS4:</b> Provide real-time bus and train information at terminal as part of integrated Travel Hub, working with Greater Anglia.                                                                                                                                                                                         | Airport Site                      | Airport                          | Within first year of ASAS endorsement    | Staff<br>Visitors<br>Passengers |
| <b>NA-OS5:</b> Facilitate delivery of the Industrial Estate Sustainable Travel Link in partnership with NCC                                                                                                                                                                                                                   | Operational Boundary & Wider Area | Norfolk County Council & Airport | Within first year of ASAS endorsement    | Staff<br>Visitors<br>Passengers |

<sup>10</sup> Number of spaces calculated based on a ratio of 1 visitor space per 2 staff spaces to align with Norfolk CC guidance on cycle parking for employment sites



| Measure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Scale of Impact                   | Responsibility                   | Timescale                             | Site Users                                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|----------------------------------|---------------------------------------|-------------------------------------------------|
| <b>NA-OS6:</b> Work with Beryl Bikes to explore locations for further docking stations on the airport site                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Operational Boundary              | Airport & Beryl Bikes            | Within first year of ASAS endorsement | Staff<br>Visitors<br>Passengers                 |
| <b>NA-OS7:</b> Liaise with car club operator to provide Car Club parking spaces in the Airport car park                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Airport Site                      | Airport & Enterprise             | Within 3-years of ASAS endorsement    | Staff<br>Visitors<br>Passengers                 |
| <b>NA-OS8:</b> Provision of walking/cycling wayfinding to local destinations on airport-site to aid first mile and last mile journeys                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Airport Site                      | Airport                          | Within 1 year of ASAS endorsement     | Staff<br>Visitors<br>Passengers                 |
| <b>NA-OS9:</b> NAL to prepare a feasibility study, in consultation with Norfolk CC, that looks at options for delivering the improvements required for the missing link through the airport site between the Industrial Estate Sustainable Travel Link and the Yellow Pedalway Extension from Amsterdam Way/Holt Road northwards. This feasibility study would also include a walking and cycling audit of other links within the airport site, including the connection to Fifers Lane, to identify potential further interventions that could be implemented in future phases of improvements. Following completion of the feasibility study and identification of cost, a review of options for funding and delivery will be undertaken. The Airport will discuss financial support, subject to the level of contribution required and assessment of viability. | Operational Boundary & Wider Area | Airport                          | Within 18 months of ASAS endorsement  | Staff<br>Visitors<br>Passengers<br>Wider Public |
| <b>NA-OS10:</b> NAL to provide locker and changing facilities within the terminal (in addition to existing shower facilities).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Airport Site                      | Airport                          | Within 1 year of ASAS endorsement     | Staff                                           |
| <b>NA-OS11:</b> Work with Transport for Norwich to deliver upgraded bus shelter outside terminal building, as per recent discussions. The improved bus shelter will include bench seating, timetable information and a freestanding real-time bus screen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Airport Site                      | Airport & Norfolk County Council | September 2025                        | Staff<br>Visitors<br>Passengers<br>Wider Public |



## Off Site Infrastructure

9.2.4 The measures set out in the table below are complementary off-site infrastructure measures that will be predominantly implemented by other stakeholders.

**Table 9-2: Airport Measures – Off Site Infrastructure**

| Measure                                                                                                                                                                                                                                 | Scale of Impact                   | Responsibility                     | Timescale                                                    | Site Users                                                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|------------------------------------|--------------------------------------------------------------|------------------------------------------------------------|
| <b>NA-OF1:</b> Work with bus operators to investigate extension of existing bus routes to serve the Airport. If required, the airport will discuss providing financial support subject to viability and level of contribution required. | Operational Boundary & Wider Area | Airport                            | Within 2 years of ASAS endorsement and ongoing from there-on | Staff<br>Visitors<br>Passengers                            |
| <b>NA-OF2:</b> Work with bus operators to investigate alignment of bus services with shift patterns and flight schedules                                                                                                                | Operational Boundary              | Airport                            | Within 2 years of ASAS endorsement and ongoing from there-on | Staff<br>Visitors<br>Passengers                            |
| <b>NA-OF3:</b> Support Norfolk CC in their delivery of improvements to the Yellow Pedalway route, as set out in the Greater Norwich LCWIP                                                                                               | Operational Boundary & Wider Area | Airport and Norfolk County Council | Within 18 months of ASAS endorsement                         | Staff<br>Visitors<br>Passengers                            |
| <b>NA-OF4:</b> Provide directional signage from Holt Road bus stops to airport site                                                                                                                                                     | Operational Boundary & Wider Area | Airport and Norfolk County Council | Within first year of ASAS endorsement                        | Staff<br>Visitors<br>Passengers                            |
| <b>NA-OF5:</b> Work with NCC to identify improvements and potential funding to improve pedestrian and cycle connections from the Airport.                                                                                               | Operational Boundary & Wider Area | Airport and Norfolk County Council | Ongoing from ASAS endorsement                                | Staff<br>Visitors<br>Passengers<br>Off-Shore<br>Passengers |

## Promotional Measures

9.2.5 The measures below are a combination of measures implemented on a site-wide basis (i.e. travel events) and measures implemented by NAL on an Airport-wide basis (i.e. Liftshare).

**Table 9-3: Airport Measures – Promotional**

| Measure                                                                                                                      | Scale of Impact | Responsibility           | Timescale                                                   | Site Users                      |
|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------|-------------------------------------------------------------|---------------------------------|
| <i>Walking</i>                                                                                                               |                 |                          |                                                             |                                 |
| <b>NA-P1:</b> Provision of information about local walking routes to/from the Airport                                        | Airport Site    | ASAS Coordinator         | Within 1-year of ASAS endorsement and ongoing from there-on | Staff<br>Passengers<br>Visitors |
| <b>NA-P2:</b> Promote national/local funding opportunities and support submission of bids ( <i>applicable to all modes</i> ) | Airport Site    | Airport/ASAS Coordinator | Ongoing                                                     | Staff<br>Visitors<br>Passengers |
| <i>Cycling</i>                                                                                                               |                 |                          |                                                             |                                 |



| Measure                                                                                                                                                       | Scale of Impact      | Responsibility           | Timescale                                                            | Site Users                      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------|----------------------------------------------------------------------|---------------------------------|
| <b>NA-P3:</b> Support promotion of Beryl initiatives and offers (cycles and scooters)                                                                         | Airport Site         | ASAS Coordinator         | Within 1-year of ASAS endorsement and ongoing from there-on          | Staff<br>Visitors<br>Passengers |
| <b>NA-P4:</b> Provision of information about local cycling routes to/from the Airport                                                                         | Airport Site         | ASAS Coordinator         | Within 1-year of ASAS endorsement and ongoing from there-on          | Staff<br>Visitors<br>Passengers |
| <b>NA-P5:</b> Continued offer of Cycle to Work Scheme to NAL staff                                                                                            | Airport Site         | Airport                  | Ongoing                                                              | Staff                           |
| <b>NA-P6:</b> Participate in national cycle events e.g., Bike Week (June), Cycle to work Day (August)                                                         | Airport Site         | ASAS Coordinator         | Within 1-year of ASAS endorsement and ongoing from there-on          | Staff                           |
| <b>NA-P7:</b> Hold a discussion with Beryl to agree incentives for cycling e.g. free introductory minutes for Beryl Bikes                                     | Airport Site         | Airport/Beryl Bikes      | Within 18 months of ASAS endorsement                                 | Staff                           |
| <b>NA-P8:</b> Hold annual bike servicing events (Dr Bike) at central locations within Airport                                                                 | Operational Boundary | ASAS Coordinator         | Within 1-year of ASAS endorsement and ongoing annually from there-on | Staff<br>Visitors<br>Passengers |
| <b>NA-P9:</b> Provide access to a communal bike repair toolkit for those who cycle to work                                                                    | Airport Site         | ASAS Coordinator         | Within first year of ASAS endorsement                                | Staff                           |
| <b>Public Transport (Bus and Rail)</b>                                                                                                                        |                      |                          |                                                                      |                                 |
| <b>NA-P10:</b> Provision of information on local bus routes, train services and ticket options.                                                               | Airport Site         | ASAS Coordinator         | Within 1-year of ASAS endorsement and ongoing annually from there-on | Staff<br>Visitors<br>Passengers |
| <b>NA-P11:</b> Offer office/admin staff flexi-working to better match working hours to existing public transport timetable                                    | Airport Site         | Airport                  | Within 1-year of ASAS endorsement and ongoing from there-on          | Staff                           |
| <b>NA-P12:</b> Promote 35 Route (Airport to Rail Station) via comms team and on airport website                                                               | Airport Site         | Airport/ASAS Coordinator | Ongoing                                                              | Staff<br>Visitors<br>Passengers |
| <b>NA-P13:</b> Provision of real-time bus and rail information in airport terminal and also made available to staff                                           | Airport Site         | ASAS Coordinator         | Within first year of ASAS endorsement                                | Staff<br>Visitors<br>Passengers |
| <b>NA-P14:</b> Negotiate bus taster tickets and discounts for staff                                                                                           | Airport Site         | ASAS Coordinator         | Within first year of ASAS endorsement                                | Staff                           |
| <b>NA-P14A:</b> Make reasonable endeavours to offer staff interest free loans for buses.                                                                      | Airport Site         | ASAS Coordinator/Airport | Within first year of ASAS endorsement                                | Staff                           |
| <b>Deliveries</b>                                                                                                                                             |                      |                          |                                                                      |                                 |
| <b>NA-P15:</b> Facilitate co-operation between on-site businesses to establish common purchasing and recycling policies, and encourage use of local suppliers | Operational Boundary | ASAS Coordinator         | Within 2-years of ASAS endorsement and ongoing from there-on         | Deliveries/<br>Servicing        |
| <b>Car Sharing &amp; Parking</b>                                                                                                                              |                      |                          |                                                                      |                                 |



| Measure                                                                                                                                                                                                                                        | Scale of Impact      | Responsibility                   | Timescale                                                                | Site Users                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------------------|--------------------------------------------------------------------------|---------------------------------|
| <b>NA-P16:</b> Airport to continue offering of LiftShare/MobilityWays Scheme to NAL staff.                                                                                                                                                     | Airport Site         | Airport                          | Ongoing                                                                  | Staff                           |
| <b>NA-P17:</b> Through MobilityWays programme, provide information on the benefits of car sharing and potential options for car sharing – targeted at geographical clusters of staff                                                           | Airport Site         | ASAS Coordinator/<br>Mobilitways | Within 1-year of ASAS endorsement and ongoing from there-on              | Staff                           |
| <b>NA-P18:</b> Participate in national Liftshare events e.g. National Liftshare Week (October)                                                                                                                                                 | Airport Site         | ASAS Coordinator                 | Within 1-year of ASAS endorsement and ongoing from there-on              | Staff<br>Visitors<br>Passengers |
| <b>NA-P19:</b> Continue provision of an 'Emergency Ride Home' scheme free of charge for staff who have travelled by car share                                                                                                                  | Airport Site         | Airport/ASAS Coordinator         | Ongoing provision to staff                                               | Staff                           |
| <b>Reducing the Need to Travel</b>                                                                                                                                                                                                             |                      |                                  |                                                                          |                                 |
| <b>NA-P20:</b> Promote the use of technology to support home working, where appropriate to the individual job role                                                                                                                             | Airport Site         | ASAS Coordinator                 | Ongoing                                                                  | Staff                           |
| <b>NA-P21:</b> Encourage the use of video conferencing facilities, particularly for internal organisation meetings from different sites                                                                                                        | Airport Site         | ASAS Coordinator                 | Ongoing                                                                  | Staff<br>Visitors               |
| <b>Communications</b>                                                                                                                                                                                                                          |                      |                                  |                                                                          |                                 |
| <b>NA-P22:</b> Preparation of Travel Information Pack to issue to all staff, updated annually. Containing information on all modes, smartphone apps, journey planning information and benefits of adopting sustainable travel practices.       | Airport Site         | ASAS Coordinator                 | Within first year of ASAS endorsement – updated annually                 | Staff                           |
| <b>NA-P23:</b> Advertise sustainable travel options at the site as part of the job advertisement process                                                                                                                                       | Wider Area           | Airport/ASAS Coordinator         | Within 1-year of ASAS endorsement and ongoing from there-on              | Staff                           |
| <b>NA-P24:</b> Review and regularly update the sustainable travel options to the site on airport website to allow visitors to plan journeys to the site. The website will include additional information on bus services, cycling and walking. | Wider Area           | ASAS Coordinator                 | Within first year of ASAS endorsement and updated annually from there-on | Staff<br>Visitors<br>Passengers |
| <b>NA-P25:</b> Send out annual E-Newsletters to all staff based at the site regarding sustainable travel options and highlighting upcoming national and local travel events                                                                    | Airport Site         | ASAS Coordinator                 | Within 1-year of ASAS endorsement and ongoing annually from there-on     | Staff                           |
| <b>NA-P26:</b> Undertake site-wide annual travel event at Airport                                                                                                                                                                              | Operational Boundary | ASAS Coordinator                 | Within first year of ASAS endorsement – held annually                    | Staff<br>Visitors<br>Passengers |



### 9.3 Remedial Measures

9.3.1 The requirement for remedial measures will be identified as the ASAS progresses. The management strategy set out in Chapter 8 encourages regular communication between all stakeholders, which means that any issues relating to achieving the targets set about above can be raised at the earliest opportunity with the local authority (NCC).

9.3.2 The need for remedial measures would be reviewed with NCC as part of the annual review of short term targets.

### 9.4 Funding

9.4.1 The measures identified in the above tables will be funded as follows:

- **On-Site Infrastructure** – funded by developers of future growth at the Airport, or by the site owners, as appropriate.
- **Off-Site Infrastructure** – funded by external stakeholders or funded proportionately by developers of future growth at the airport as appropriate.
- **Promotional Measures** – funded by developers of future growth at the Airport, or by the site owners, as appropriate.

9.4.2 Future funding streams may be identified by the ASAS Coordinator/CTPCs to support delivery of on-site infrastructure and promotional measures.



## 10 Managing Travel Demand – Tenant Businesses

### 10.1 Overview

10.1.1 This chapter of the ASAS relates to tenants within the Norwich Airport operational boundary, including businesses and companies operating helicopter flights for off-shore oil and gas sector. It therefore sets out the measures that will be implemented to achieve the targets outlined for tenant staff and off-shore passengers in Chapter 7. The measures have been developed through analysis of travel survey data and consultation with various stakeholders throughout the duration of the project.

### 10.2 Vision

10.2.1 The journey is typically defined by three components: the first mile; the last mile; and the middle mile(s). To get to the Airport, a person's journey would be performed as follows:

- The **first mile** starts with decisions and planning; moving on to purchasing fuel or tickets; and then a journey from the doorstep to a transport node. This might be a bicycle stand, a bus stop, or a railway station, where interchange takes place.
- The **middle mile(s)** is/are likely to be the longest length and primary mode of the journey. It is a bike ride, a bus journey, a rail journey, or a drive to the Airport, along a series of external networks. These routes are more difficult to influence; and
- The **last mile** is the place that you park your bicycle or car; get off your bus; and travel to your final destination within the Airport site. This is where the developer can have the most influence.

10.2.2 The vision for accessing and egressing the airport site is that the transition between each of these components, when using sustainable modes, is as seamless as possible. The overall vision for the site is that all users of the site (staff, visitors, deliveries) should be able to make use of reliable, convenient, efficient, and cost-effective transport solutions, to tip the balance in favour of sustainable travel modes.

10.2.3 It will be aimed to achieve this vision through implementation of the measures contained within this ASAS.

### 10.3 Influence

#### Voluntary Participants

10.3.1 As set out in the governance structure of this ASAS (Chapter 8), there are currently no planning obligations for the existing on-site businesses to participate in this ASAS and as such they would not be obligated to implement the measures outlined in this chapter. However, these voluntary



participants will be strongly encouraged to implement the measures included within this ASAS. The Airport will also make reasonable endeavours to include ASAS requirements through lease agreements for new tenants or lease renewals for existing tenants.

- 10.3.2 At present, the off-shore oil and gas operators based at the Airport would fall into the voluntary participant category, as well as the existing tenant businesses on the site.

### **Mandatory Participants**

- 10.3.3 As outlined in Chapter 4, there is future growth planned on the Airport site, primarily through the development of the Imperial Park site in the northern part of the site. As per the planning consent, there is an obligation for future occupiers of the Imperial Park site to comply to the ASAS.

- 10.3.4 As stated above, the Airport will also make reasonable endeavours to include ASAS requirements through lease agreements for new tenants or lease renewals for existing tenants and in these cases the tenant business would also become mandatory participants.

- 10.3.5 A Framework Travel Plan was prepared for Imperial Park, which explains how this travel plan will fall under the umbrella of this ASAS. On occupation of each unit on the site, each employer would also be required to prepare a Company Travel Plan (CTP) and designate a Company Travel Plan Coordinator (CTPC) in line with Norfolk CC guidance. It is expected that these CTPs would include the ASAS measures outlined in this chapter, and therefore these occupiers would be mandatory participants. As per Norfolk CC guidance, this would include any new employment sites that are likely to employ more than 50 members of staff.

- 10.3.6 This would also apply to any new employment sites that are developed elsewhere on the Airport site.

## **10.4 Measures**

- 10.4.1 Measures that will be implemented to achieve the targets outlined in Chapter 7 are set out below. To generate modal shift, a combination of infrastructure and promotional measures will be implemented. These measures will be:

- Implemented at a site-wide level to encourage behavioural change at both voluntary and mandatory participants at the Airport;
- Implemented at mandatory participants (as appropriate) which form part of any development by tenant businesses at the Airport. These are intended to be the minimum requirements of mandatory participants in terms of travel planning activity.



## On Plot Infrastructure

10.4.2 The measures set out in the table below will be implemented on-plot by mandatory participants based on the Airport site. They will not be required at voluntary participants, however, would be promoted as part of any voluntary Unit Travel Plans prepared.

**Table 10-1: On Plot Infrastructure Measures – Tenant Businesses**

| Measure                                                                                                                                                                                                                                  | Scale of Impact | Responsibility | Timescale                                    | Site Users                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------|----------------------------------------------|-----------------------------------------------|
| <b>B-OP1:</b> Provide priority parking for car sharers. Quantity of spaces for each unit to be agreed with NCC within first year of occupation of site.                                                                                  | Individual Site | Developer      | Within first year of occupation of each site | Staff<br>Visitors<br>Off-Shore<br>Passengers* |
| <b>B-OP2:</b> Provision of cycle parking, showering and changing/locker facilities at each new unit, in convenient locations. To be provided in accordance with Norfolk CC parking standards.                                            | Individual Site | Developer      | Pre-occupation of new units                  | Staff<br>Visitors<br>Off-Shore<br>Passengers  |
| <b>B-OP3:</b> Make reasonable endeavours to provide cycle parking, showering and changing/locker facilities retrospectively where required at existing units. Facilities to be provided in accordance with Norfolk CC parking standards. | Individual Site | Developer      | Within first year of ASAS endorsement        | Staff<br>Visitors<br>Off-Shore<br>Passengers  |
| <b>B-OP4:</b> Installation of EV charging points (including those for car sharers and disabled users) at all new units. Facilities to be provided in accordance with Norfolk CC parking standards.                                       | Individual Site | Developer      | Pre-occupation of new units                  | Staff<br>Visitors<br>Off-Shore<br>Passengers  |
| <b>B-OP5:</b> Liaise with existing units to provide EV charging points when infrastructure allows. Facilities to be provided in accordance with Norfolk CC parking standards.                                                            | Individual Site | Developer      | Within 3-years of ASAS endorsement           | Staff<br>Visitors<br>Off-Shore<br>Passengers  |

## On Site Infrastructure

10.4.3 The measures set out in the table below will be implemented across the wider Airport site as part of any new development, including Imperial Park. They will not be required to be implemented by voluntary participants, however, would be promoted through the marketing of the ASAS.

**Table 10-2: On-Site Infrastructure Measures – Tenant Businesses**

| Measure                                                                    | Scale of Impact | Responsibility | Timescale                                  | Site Users        |
|----------------------------------------------------------------------------|-----------------|----------------|--------------------------------------------|-------------------|
| <b>B-OS1:</b> Provision of continuous on-site cycle routes within Imperial | Imperial Park   | Developer      | Prior to first occupation of Imperial Park | Staff<br>Visitors |



| Measure                                                                                                                           | Scale of Impact                     | Responsibility                       | Timescale                                  | Site Users                                   |
|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------------|----------------------------------------------|
| Park development to connect with existing routes.                                                                                 |                                     |                                      |                                            |                                              |
| <b>B-OS2:</b> Provision of high-quality walking routes through the Imperial Park site                                             | Imperial Park                       | Developer                            | Prior to first occupation of Imperial Park | Staff<br>Visitors                            |
| <b>B-OS3:</b> Safeguarding of land for Norfolk CC to provide a mobility hub at Imperial Park site, as per Imperial Park FTP.      | Imperial Park                       | Developer and Norfolk County Council | Prior to first occupation of Imperial Park | Staff<br>Visitors                            |
| <b>B-OS4:</b> Implement the Industrial Estate Sustainable Travel Link in partnership with Norfolk CC                              | Operational Boundary and Wider Area | Norfolk County Council               | Within 1 year of ASAS endorsement          | Staff<br>Visitors<br>Off-Shore<br>Passengers |
| <b>B-OS5:</b> Work with Beryl Bikes to provide docking stations at central locations within site (i.e. at P&R and Imperial Park)  | Operational Boundary                | Developer and Beryl Bikes            | Within 1 year of ASAS endorsement          | Staff<br>Visitors<br>Off-Shore<br>Passengers |
| <b>B-OS6:</b> Liaise with car club operator to provide Car Club parking spaces at new Imperial Park site and airport site.        | Operational Boundary                | Developer and Enterprise             | Within 3 years of ASAS endorsement         | Staff<br>Visitors<br>Off-Shore<br>Passengers |
| <b>B-OS7:</b> Provision of improved wayfinding from on-site businesses to local destinations to aid first and last mile journeys. | Operational Boundary                | Developer                            | Prior to first occupation of Imperial Park | Staff<br>Visitors<br>Off-Shore<br>Passengers |

## Off-Site Infrastructure

10.4.4 The measures set out below are complementary off-site infrastructure measures that will be implemented by other stakeholders, or as part of new development at the Airport.

**Table 10-3: Off-Site Infrastructure Measures – Tenant Businesses**

| Measure                                                                                                                 | Scale of Impact                   | Responsibility | Timescale                                                    | Site Users                                                 |
|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------|----------------|--------------------------------------------------------------|------------------------------------------------------------|
| <b>B-OF1:</b> Work with bus operators to investigate extension of existing bus routes to serve the Airport              | Operational Boundary & Wider Area | Airport        | Within 2 years of ASAS endorsement and ongoing from there-on | Staff<br>Visitors<br>Passengers<br>Off-Shore<br>Passengers |
| <b>B-OF2:</b> Work with bus operators to investigate alignment of bus services with shift patterns and flight schedules | Operational Boundary              | Airport        | Within 2 years of ASAS endorsement and ongoing from there-on | Staff<br>Visitors<br>Passengers<br>Off-Shore<br>Passengers |



| Measure                                                                                                                                         | Scale of Impact                   | Responsibility                     | Timescale                             | Site Users                                                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|------------------------------------|---------------------------------------|------------------------------------------------------------|
| <b>B-OF3:</b> Support Norfolk CC in their delivery of improvements to the Yellow Pedalway route, as set out in the Greater Norwich LCWIP.       | Operational Boundary & Wider Area | Airport and Norfolk County Council | Within 18 months of ASAS endorsement  | Staff<br>Visitors<br>Passengers<br>Off-Shore<br>Passengers |
| <b>B-OF4:</b> Provide directional signage from Holt Road bus stops to airport site.                                                             | Operational Boundary & Wider Area | Airport and Norfolk County Council | Within first year of ASAS endorsement | Staff<br>Visitors<br>Passengers<br>Off-Shore<br>Passengers |
| <b>B-OF5:</b> Work with Norfolk CC to identify improvements and potential funding to improve pedestrian and cycle connections from the Airport. | Operational Boundary & Wider Area | Airport and Norfolk County Council | Ongoing from ASAS endorsement         | Staff<br>Visitors<br>Passengers<br>Off-Shore<br>Passengers |

## Promotional Measures

- 10.4.5 The measures set out in the table below will be implemented on a site-wide basis, or as part of any new development at the Airport.
- 10.4.6 Large businesses (>50 staff on plot) would be required to undertake all promotional measures outlined below. Small businesses (<50 staff on plot) would also be encouraged to undertake all promotional measures, however there are certain measures that would not be mandatory to reflect the smaller proportional impact of such businesses in terms of trip generation.
- 10.4.7 They will not be required to be implemented by voluntary participants, however, could be considered as part of any voluntary Unit Travel Plans prepared.

**Table 10-4: Promotional Measures – Tenant Businesses**

| Measure                                                                                                                    | Scale of Impact      | Responsibility                                                                | Timescale                                                     | Large Business<br>(>50 staff on-plot) | Small Business<br>(<50 staff on-plot) | Site Users                                   |
|----------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------|---------------------------------------|----------------------------------------------|
| <b>Walking</b>                                                                                                             |                      |                                                                               |                                                               |                                       |                                       |                                              |
| <b>B-P1:</b> Provision of information about local walking routes to staff and off-shore passengers.                        | Operational Boundary | <i>Large Business:</i><br>CTPCs<br><i>Small Business:</i><br>ASAS Coordinator | Within 1-year of ASAS endorsement or first occupation of unit | Mandatory                             | Mandatory                             | Staff<br>Visitors<br>Off-Shore<br>Passengers |
| <b>B-P2:</b> Promote national/local funding opportunity and support submission of bids ( <i>applicable to all modes</i> ). | Operational Boundary | ASAS Coordinator                                                              | Ongoing                                                       | N/A                                   | N/A                                   | Staff<br>Visitors<br>Off-Shore<br>Passengers |



| Measure                                                                                                                                | Scale of Impact      | Responsibility                                                                                                         | Timescale                                                                                        | Large Business<br>(>50 staff on-plot) | Small Business<br>(<50 staff on-plot) | Site Users                                   |
|----------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|----------------------------------------------|
| <b>Cycling</b>                                                                                                                         |                      |                                                                                                                        |                                                                                                  |                                       |                                       |                                              |
| <b>B-P3:</b> Support promotion of Beryl initiatives and offers (cycles and scooters).                                                  | Operational Boundary | <i>Large Business;</i><br>CTPCs<br><i>Small Business:</i><br>ASAS Coordinator<br><i>Site Wide:</i><br>ASAS Coordinator | Within 1-year of ASAS endorsement or first occupation of unit and ongoing from there-on          | Mandatory                             | Mandatory                             | Staff<br>Visitors<br>Off-Shore<br>Passengers |
| <b>B-P4:</b> Provision of information about local cycling routes to staff and off-shore passengers.                                    | Operational Boundary | <i>Large Business;</i><br>CTPCs<br><i>Small Business:</i><br>ASAS Coordinator                                          | Within 1-year of ASAS endorsement or first occupation of unit and ongoing from there-on          | Mandatory                             | Mandatory                             | Staff<br>Visitors<br>Off-Shore<br>Passengers |
| <b>B-P5:</b> Offer Cycle to Work scheme to all staff.                                                                                  | Operational Boundary | <i>Large Business;</i><br>CTPCs<br><i>Small Business:</i><br>CTPCs                                                     | Within 18-months of ASAS endorsement or first occupation of unit and ongoing from there-on       | Mandatory                             | Encouraged                            | Staff                                        |
| <b>B-P6:</b> Participate in national cycle events e.g., Bike Week (June), Cycle to work Day (August).                                  | Operational Boundary | <i>Large Business;</i><br>CTPCs<br><i>Small Business:</i><br>ASAS Coordinator                                          | Within 1-year of ASAS endorsement or first occupation of unit and ongoing from there-on          | Mandatory                             | Mandatory                             | Staff<br>Visitors<br>Off-Shore<br>Passengers |
| <b>BP-P7:</b> Provide rewards for cycling e.g., bike breakfast, cyclists of the month/year.                                            | Operational Boundary | <i>Large Business;</i><br>CTPCs                                                                                        | Within 1-year of ASAS endorsement or first occupation of unit and ongoing from there-on          | Mandatory                             | Encouraged                            | Staff<br>Off-Shore<br>Passengers             |
| <b>B-P8:</b> Hold annual bike servicing events (Dr Bike) at a central locations within Airport and Imperial Park sites, once occupied. | Operational Boundary | ASAS Coordinator                                                                                                       | Within 1-year of ASAS endorsement or first occupation of unit and ongoing annually from there-on | N/A                                   | N/A                                   | Staff                                        |



| Measure                                                                                                                                                  | Scale of Impact      | Responsibility                                                                | Timescale                                                                               | Large Business<br>(>50 staff on-plot) | Small Business<br>(<50 staff on-plot) | Site Users                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|----------------------------------------------|
| <b>Bus</b>                                                                                                                                               |                      |                                                                               |                                                                                         |                                       |                                       |                                              |
| <b>B-P9:</b> Provision of information on local bus routes and ticket options to staff and off-shore passengers.                                          | Operational Boundary | <i>Large Business;</i><br>CTPCs<br><i>Small Business:</i><br>ASAS Coordinator | Within 1-year of ASAS endorsement or first occupation of unit and ongoing from there-on | Mandatory                             | Mandatory                             | Staff<br>Visitors<br>Off-Shore<br>Passengers |
| <b>B-P10:</b> Employers to make reasonable endeavours to offer interest free loans for purchase of bus season tickets to staff and off-shore passengers. | Operational Boundary | <i>Large Business;</i><br>CTPCs                                               | Within 2-years of ASAS endorsement or first occupation of unit                          | Mandatory                             | Encouraged                            | Staff                                        |
| <b>B-P11:</b> Employers to review office/admin staff flexi-working to enable staff to better match working hours to existing public transport timetable. | Operational Boundary | <i>Large Business;</i><br>CTPCs                                               | Within 1-year of ASAS endorsement or first occupation of unit                           | Mandatory                             | Encouraged                            | Staff                                        |
| <b>B-P12:</b> Liaise with bus providers to help better align services with shift patterns and off-shore flight schedules.                                | Operational Boundary | ASAS Coordinator / CTPCs                                                      | Within 2-year of ASAS endorsement or first occupation of unit                           | N/A                                   | N/A                                   | Staff<br>Off-Shore<br>Passengers             |
| <b>B-P13:</b> Promote new bus services to all on-site employers through comms programme.                                                                 | Operational Boundary | ASAS Coordinator                                                              | Within 1-year of ASAS endorsement or first occupation of unit and ongoing from there-on | N/A                                   | N/A                                   | Staff<br>Visitors<br>Off-Shore<br>Passengers |
| <b>B-P14:</b> Provision of real-time bus information to staff and off-shore passengers via company websites or television screens.                       | Operational Boundary | <i>Large Business;</i><br>CTPCs                                               | Within first year of ASAS endorsement or occupation of unit                             | Mandatory                             | Mandatory                             | Staff<br>Visitors<br>Off-Shore<br>Passengers |
| <b>B-P15:</b> Negotiate taster tickets and discounts for staff and offshore passengers.                                                                  | Operational Boundary | <i>Large Business;</i><br>CTPCs                                               | Within first year of ASAS endorsement or occupation of unit                             | Mandatory                             | Encouraged                            | Staff<br>Off-Shore<br>Passengers             |



| Measure                                                                                                                                                       | Scale of Impact      | Responsibility                                                                | Timescale                                                                               | Large Business<br>(>50 staff on-plot) | Small Business<br>(<50 staff on-plot) | Site Users                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|----------------------------------|
| <b>Deliveries</b>                                                                                                                                             |                      |                                                                               |                                                                                         |                                       |                                       |                                  |
| <b>B-P16:</b> Facilitate co-operation between on-site businesses to establish common purchasing and recycling policies, and encourage use of local suppliers. | Operational Boundary | ASAS Coordinator alongside CTPCs                                              | Within 2-years of ASAS endorsement and ongoing from there-on                            | Mandatory                             | Mandatory                             | Deliveries                       |
| <b>Car Sharing</b>                                                                                                                                            |                      |                                                                               |                                                                                         |                                       |                                       |                                  |
| <b>B-P17:</b> Review feasibility of joining LiftShare scheme (or similar).                                                                                    | Operational Boundary | <i>Large Business;</i><br>CTPCs                                               | Within first year of ASAS endorsement or occupation of unit                             | Mandatory                             | Encouraged                            | Staff<br>Off-Shore<br>Passengers |
| <b>B-P18:</b> Employers to consider providing an 'Emergency Ride Home' scheme free of charge for staff who have travelled by car share                        | Operational Boundary | <i>Large Business;</i><br>CTPCs                                               | Within first year of ASAS endorsement or occupation of unit                             | Mandatory                             | Encouraged                            | Staff<br>Off-Shore<br>Passengers |
| <b>B-P19:</b> Participation in national Liftshare events e.g. National Liftshare Week (October).                                                              | Operational Boundary | <i>Large Business;</i><br>CTPCs<br><i>Small Business:</i><br>ASAS Coordinator | Within 1-year of ASAS endorsement or first occupation of unit and ongoing from there-on | Mandatory                             | Mandatory                             | Staff<br>Off-Shore<br>Passengers |
| <b>Reducing the Need to Travel</b>                                                                                                                            |                      |                                                                               |                                                                                         |                                       |                                       |                                  |
| <b>B-P20:</b> Promote the use of technology to support home working, where appropriate to the individual job role                                             | Operational Boundary | <i>Large Business;</i><br>CTPCs<br><i>Small Business:</i><br>ASAS Coordinator | Within 1-year of ASAS endorsement or first occupation of unit and ongoing from there-on | Mandatory                             | Mandatory                             | Staff                            |
| <b>B-P21:</b> Encourage the use of video conferencing facilities, particularly for internal organisation meetings from different sites                        | Operational Boundary | <i>Large Business;</i><br>CTPCs<br><i>Small Business:</i><br>ASAS Coordinator | Within 1-year of ASAS endorsement or first occupation of unit and ongoing from there-on | Mandatory                             | Mandatory                             | Staff<br>Visitors                |
| <b>Communications</b>                                                                                                                                         |                      |                                                                               |                                                                                         |                                       |                                       |                                  |
| <b>B-P22:</b> Preparation of Travel Information Pack to issue to all businesses, updated annually.                                                            | Site-Wide            | ASAS Coordinator                                                              | Within first year of ASAS endorsement                                                   | Mandatory                             | Mandatory                             | Staff<br>Off-Shore<br>Passengers |



| Measure                                                                                                                                                                    | Scale of Impact                   | Responsibility    | Timescale                                                                               | Large Business<br>(>50 staff on-plot) | Small Business<br>(<50 staff on-plot) | Site Users                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-------------------|-----------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|----------------------------------------------|
| Containing information on all modes, smartphone apps, journey planning information and benefits of adopting sustainable travel practices.                                  |                                   |                   | or occupation of site                                                                   |                                       |                                       |                                              |
| <b>B-P23:</b> Advertise sustainable travel options at the site as part of the job advertisement process                                                                    | Operational Boundary & Wider Area | CTPCs / Developer | Within 1-year of ASAS endorsement or first occupation of unit and ongoing from there-on | Mandatory                             | Mandatory                             | Staff<br>Off-Shore<br>Passengers             |
| <b>B-P24:</b> Provision of sustainable travel options to the site on airport and employer websites to allow visitors to plan journeys to the site                          | Operational Boundary & Wider Area | CTPCs / Developer | Within first year of ASAS endorsement or occupation of unit                             | Mandatory                             | Mandatory                             | Staff<br>Visitors<br>Off-Shore<br>Passengers |
| <b>B-P25:</b> Provision of travel information board in each unit in a prominent and accessible location                                                                    | Operational Boundary              | CTPCs / Developer | Within first year of ASAS endorsement or occupation of unit                             | Mandatory                             | Mandatory                             | Staff<br>Visitors<br>Off-Shore<br>Passengers |
| <b>B-P26:</b> Send out annual E-Newsletters to all staff based at the site regarding sustainable travel options and highlighting upcoming national and local travel events | Operational Boundary              | CTPCs             | Within 1-year of ASAS endorsement or first occupation of unit and ongoing from there-on | Mandatory                             | Mandatory                             | Staff<br>Visitors<br>Off-Shore<br>Passengers |
| <b>B-P27:</b> Undertake site-wide annual travel event at Airport and Imperial Park site, once operational.                                                                 | Operational Boundary              | ASAS Coordinator  | Within first year of ASAS endorsement – held annually                                   | N/A                                   | N/A                                   | Staff<br>Visitors<br>Off-Shore<br>Passengers |



## II Summary and Conclusion

- 11.1.1 This report has outlined an ASAS for Norwich Airport, demonstrating the airport's long-term vision and ambition for improving surface access to the airport by sustainable modes of transport.
- 11.1.2 This Airport Surface Access Strategy (ASAS) has been developed at a key time, as development aspirations are being realised through planning permissions which have put a renewed focus on influencing the way people travel to the Airport.
- 11.1.3 This ASAS is an important tool for supporting and encouraging staff, passengers, and visitors to use sustainable and cost-effective ways of travelling to the Airport, where possible. It has provided a framework within which stakeholders can work together to positively manage the travel demand generated from the local community to the Airport and the operators based within the Airport's boundary.
- 11.1.4 This report has provided the following information to meet these requirements:
- A review of national, regional, and local policy, as well as planning obligations, to understand the required content of the ASAS;
  - A review of existing means of surface access to the airport for staff and passengers, including access by sustainable modes, car parking available to staff and passengers and existing sustainable transport initiatives that are being undertaken;
  - A review of future surface access, including commentary on passenger forecasts, future employment growth, and transport improvements that are being delivered by Norfolk CC in the local area;
  - The existing and future travel demand associated with the airport, to provide an evidence base for target calculations and to establish the transport impact of future growth;
  - Carbon calculations to understand the environmental benefits that could be realised through the delivery of this ASAS;
  - Short-term and long-term targets, with a monitoring and governance strategy to monitor the success of the ASAS and provide a mechanism for its delivery; and
  - A comprehensive suite of measures aimed at reducing single occupancy car use and increasing the use of sustainable modes by passengers and staff. These measures set out the role of physical infrastructure, behaviour change initiatives and car parking management to help achieve modal shift through this ASAS.
- 11.1.5 This report has provided a comprehensive evidence base to demonstrate that this ASAS meets the Airport's planning obligations as well as aligning with key local, regional and policy documents.



## Appendix A    NAL Staff Travel Plan



## Appendix B Carbon Calculations Methodology Note

# Technical Note

**Project:** Norwich Airport Surface Access Strategy

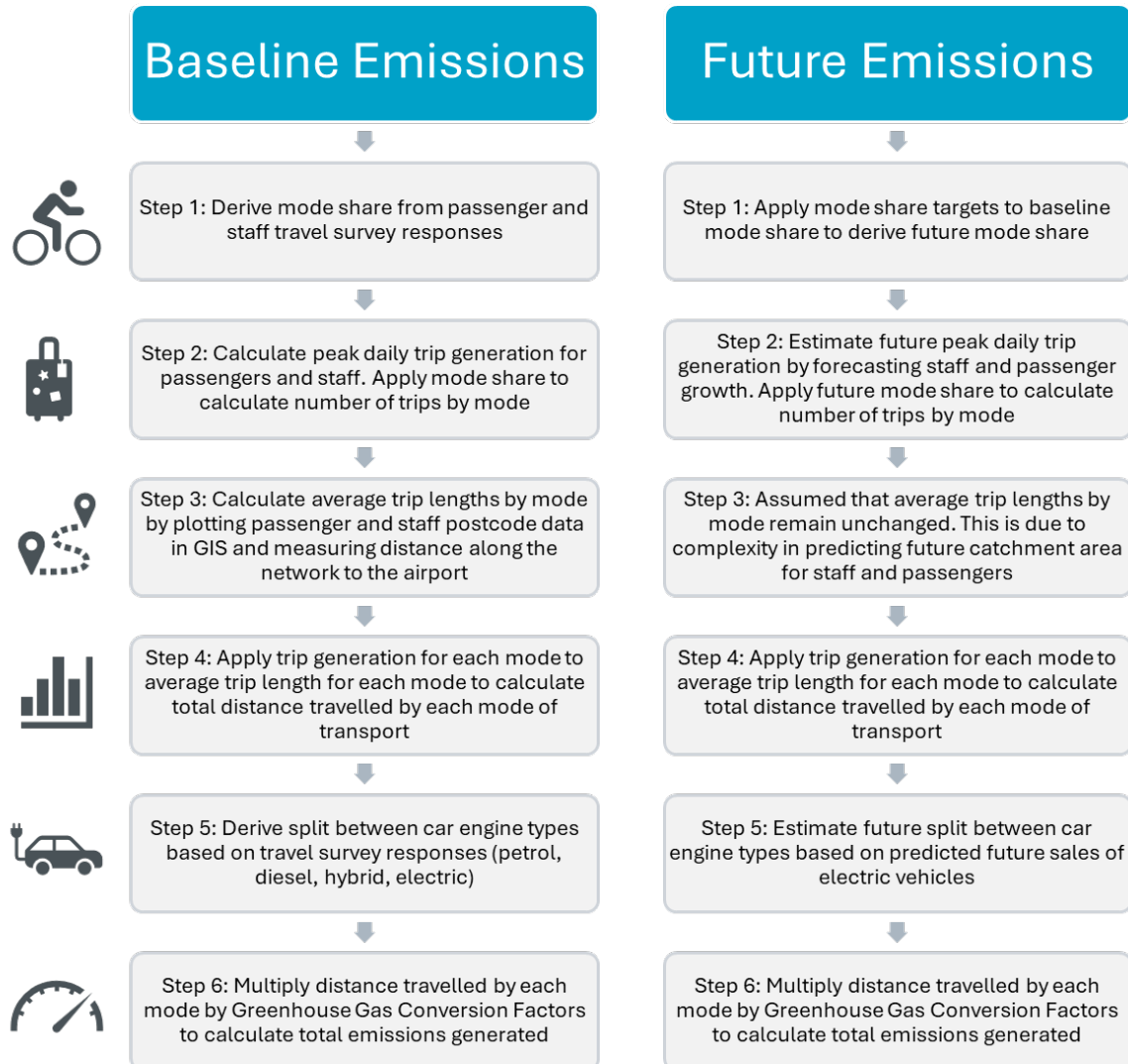
**Subject:** Carbon Calculation Methodology

|                      |                         |                  |    |
|----------------------|-------------------------|------------------|----|
| <b>Client:</b>       | Norwich Airport Limited |                  |    |
| <b>Project No:</b>   | 05057                   | <b>Version:</b>  | B  |
| <b>Document Ref:</b> | TN-05-B                 | <b>Author:</b>   | DB |
| <b>Date:</b>         | 08/08/25                | <b>Approved:</b> | DB |

## I Introduction

- 1.1.1 PJA was commissioned by Norwich Airport Limited (NAL) to prepare an Airport Surface Access Strategy (ASAS).
- 1.1.2 The ASAS was informed by a Travel Demand Model (TDM) which was used to estimate the carbon emissions generated by staff and passenger travel in baseline and future year scenarios.
- 1.1.3 This technical note sets out the methodology used in the carbon calculations, which are summarised in chapter 5 of the ASAS.
- 1.1.4 The ASAS also provides a methodology for the TDM calculations in chapter 5, which this technical note will refer to throughout. This note should therefore be read in conjunction with the ASAS report.
- 1.1.5 The flowchart below provides a summary of the steps that have been taken to estimate the carbon emissions generated by surface access to the airport. This note is structured to provide further detail on each step in the flowchart below.

**Figure 1: Carbon Calculations Methodology**



## 2 Travel Demand Model

2.1.1 As set out within Chapter 5 of the ASAS, a TDM was prepared to calculate the travel demand associated with the existing and future land uses within the airport’s operational boundary. The TDM focusses solely on passengers and staff who are travelling to the airport and considers the following three scenarios:

- **2022 Base:** Baseline travel demand, including trip generation and distribution.

- **2030 Do Nothing:** Future travel demand, assuming that the ASAS is not in place and therefore mode share remains unchanged.
- **2030 Do Something:** Future travel demand, taking account of airport growth, and assuming that the ASAS achieves its short term mode share targets.

2.1.2 The numbers presented within the TDM represent a “peak” day at the airport, where travel demand is at its highest.

2.1.3 The methodology for the TDM is described in Chapter 5 of the ASAS. Therefore, the purpose of this chapter is to summarise the key figures, calculations and assumptions, and explain how they have been used in the process of estimating carbon emissions.

#### **Step 1: Derive Mode Share**

2.1.4 The baseline mode share for staff and passenger travel was derived from the baseline travel surveys. This is presented in Table 3-8 of the ASAS report.

2.1.5 The TDM assesses two future year scenarios. In the “2030 Do Nothing” scenario, the mode share is unchanged from the baseline mode share. The purpose of this scenario is to test the travel demand impact of growth within the study area if the ASAS was not implemented.

2.1.6 In the “2030 Do Something” scenario, the short term modal shift targets have been applied to the baseline mode share to derive the future mode share. The purpose of this scenario is to test the impact of the ASAS measures, accounting for future growth within the study area. The “2030 Do Something” mode share percentages used in the TDM are presented in Tables 7-3 – 7-6 of the ASAS report.

#### **Step 2: Calculate Trip Generation**

2.1.7 The mode shares calculated in Step 1 were applied to the number of staff and passengers in each scenario to determine the total number of trips by mode. Table 5-1 in the ASAS report provides information on the methodology and assumptions that were used to calculate the trip generation for the TDM.

2.1.8 The assumptions for forecast staff and passengers are outlined in paragraph 5.4.5 of the ASAS report. It has been assumed that there would be growth in the number of staff employed by the airport, as well as growth in employee numbers working within the study area because of the proposed development at Imperial Park. It has been assumed that Imperial Park would be partially built out and occupied in 2030 (as outlined in paragraph 5.4.5 of the ASAS report).

2.1.9 The baseline number of staff and the predicted future number of staff is presented in the table below.

**Table 1: Existing and Future Staff Numbers used in TDM**

| Tenant Business            | Baseline Staff* | Predicted Future Staff (2030) |
|----------------------------|-----------------|-------------------------------|
| Norwich Airport            | 237             | 256                           |
| Existing Tenant Businesses | 1135            | 1135                          |
| Imperial Park              | 0               | 500                           |
| Total                      | 1372            | 1891                          |

\*Tenant staff numbers as of 11.05.23 used to inform the TDM

2.1.10 Based on the travel survey results, airport staff work an average of 4.6 days per week on site and tenant staff work an average of 3.3 days per week on site. The site is operational 365 days per year and it has been assumed that at any one time, 4% of staff will be absent for reasons including annual leave and sickness. This has been factored into the daily trip generation to provide a realistic estimation of the number of staff travelling to the site on a given day.

2.1.11 For the baseline passenger figures, passenger numbers were obtained for the year to date between April 2022 and April 2023. The weekly passenger data trends were analysed to identify the peak week during this period which was the week beginning 5<sup>th</sup> September. Based on the number of flights per day during this week, Friday was identified as the peak day in terms of number of flights.

2.1.12 The table below shows the total passenger numbers used in the baseline and future year scenarios. These figures include both arrivals and departures. As specified in the ASAS, these figures do not represent an official passenger forecast and have been used for the purposes of the TDM only.

**Table 2: Existing and Estimated Future Passenger Numbers**

| Passenger Type | Baseline Annual* | Baseline Peak Daily | Future Annual (2030) | Future Peak Daily |
|----------------|------------------|---------------------|----------------------|-------------------|
| Commercial     | 256,227          | 1,397               | 609,040              | 3,457             |
| Offshore       | 84,441           | 330                 | 84,441               | 330               |
| Total          | 340,668          | 1,727               | 693,481              | 3,787             |

\*April 2022 – April 2023

2.1.13 The total number of trips by mode, for each scenario, is presented below as per the figures included in the ASAS report. The trip generation presented below was then used in Step 4 to derive the total distance travelled by mode.

**Table 3: Daily 24 Hour Trip Generation by Mode (Peak Operation)**

| Mode           | 2022 Base   | 2030 Do Nothing | 2030 Do Something |
|----------------|-------------|-----------------|-------------------|
| Walk           | 64          | 128             | 174               |
| Cycle          | 113         | 151             | 272               |
| Car (Alone)    | 1830        | 2623            | 2207              |
| Car Share      | 416         | 971             | 1031              |
| Car (Drop-off) | 382         | 924             | 714               |
| Taxi           | 439         | 1012            | 1012              |
| Train          | 36          | 51              | 196               |
| Bus            | 57          | 96              | 349               |
| E-Scooter      | 1           | 2               | 2                 |
| Motorcycle     | 24          | 26              | 26                |
| Other          | 25          | 52              | 52                |
| <b>Total</b>   | <b>3387</b> | <b>6035</b>     | <b>6033*</b>      |

*\*Slight differences in totals between 2030 DN and 2030 DS due to number rounding*

### **Step 3: Calculate Average Trip Lengths by Mode**

- 2.1.14 Step 3 involved analysing the distribution of trips to the airport and assigning these trips to the network to work out the distance travelled.
- 2.1.15 The baseline travel surveys collected postcode data and mode of travel for staff and passengers. The postcode locations were plotted in GIS to show the origin locations of staff and passenger trips to the airport. Figures 5-3 and 5-4 of the ASAS report provide an overview of the postcode locations.
- 2.1.16 Using GIS software, the distance along the road network between each postcode location and the airport site was calculated using the network analyst tool. Given the limitations of the software, the distance along the road network was used as a proxy for distance travelled by all modes.
- 2.1.17 This calculated the total distance travelled from each postcode origin and by which mode of travel. Using this information, the average distance travelled by mode was calculated for staff, passengers and offshore passengers. For the carbon calculations, this was required for car travel, bus travel and rail travel and is summarised in the table below:

**Table 4: Average Trip Distances**

| Mode         | Average Trip Distance (miles) |            |                      |
|--------------|-------------------------------|------------|----------------------|
|              | Staff                         | Passengers | Off-Shore Passengers |
| Car Alone    | 14                            | 29         | 85                   |
| Car Share    | 5                             | 15         | 67                   |
| Car Drop-Off | -                             | 34         | 14                   |
| Taxi         | 19                            | 6          | 4                    |
| Train        | 14                            | 17         | 101                  |
| Bus          | 6                             | 14         | 14                   |

**Step 4: Calculate Distance Travelled by Mode**

2.1.18 The average distances in Table 4 (step 3), were then multiplied by the trip generation in Table 3 (step 2) to derive the total distance travelled by each mode for each scenario in the TDM.

2.1.19 The distances were calculated on a per passenger basis for train, bus and taxi.

2.1.20 To calculate the distance driven per private car trip it has been assumed that:

- Each staff car trip to work is a two-way trip (i.e. returning home on the same day)
- Each passenger car trip is a one-way trip (i.e. returning home from an arrival flight, or arriving at the airport for a departure flight)
- "Car drop offs" are a two-way trip for each arrival and departure. This accounts for someone driving to the airport to pick someone up or drop someone off and then returning home
- Assumed two people per vehicle for car sharing trips

2.1.21 The total distance travelled by mode for each scenario is provided in Table 5 below:

**Table 5: Total distance travelled by mode**

| Mode                    | Total Trip Distance (miles) |                 |                   |
|-------------------------|-----------------------------|-----------------|-------------------|
|                         | 2022 Base                   | 2030 Do Nothing | 2030 Do Something |
| Vehicle Miles Driven    | 65,482                      | 100,675         | 86,059            |
| Miles Travelled by Taxi | 5,080                       | 6,324           | 6,324             |
| Miles Travelled by Rail | 1,300                       | 2,121           | 5,389             |
| Miles Travelled by Bus  | 497                         | 803             | 3,560             |

**Step 5: Estimate Vehicle Engine Type Split**

2.1.22 The total distance travelled by car was then split by engine type to enable a more detailed calculation of the emissions generated by car travel.

- 2.1.23 The GHG reporting factors (explained in the following chapter) account for both production and localised emissions, therefore there is a level of emissions generated by electric vehicle trips, despite there being no localised emissions generated.
- 2.1.24 The GHG reporting factors do not include different factors based on engine types for trains and buses, therefore this exercise was not undertaken for trips by train or bus.
- 2.1.25 The travel survey results were interrogated to determine the baseline split of car engine types. As outlined in the ASAS report, future EV percentages were estimated based on research presented by the Local Government Association , which predicts that EVs would make up 81% of all registered vehicles in the UK by 2040. This results in an estimate of 40% of registered vehicles being EVs by 2030.
- 2.1.26 The resulting vehicle split is provided in Table 6 below.

**Table 6: Vehicle engine type split**

| Vehicle Type     | Staff     |       | Passengers |       | OS Passengers |       |
|------------------|-----------|-------|------------|-------|---------------|-------|
|                  | 2023 Base | 2038  | 2023 Base  | 2038  | 2023 Base     | 2038  |
| Electric Vehicle | 4.1%      | 40.0% | 5.0%       | 40.0% | 1.6%          | 40.0% |
| Hybrid           | 2%        | 2.1%  | 6%         | 5.8%  | 2%            | 1.6%  |
| Petrol           | 43%       | 26.5% | 48%        | 29.2% | 38%           | 22.9% |
| Diesel           | 51%       | 31.4% | 41%        | 25.0% | 59%           | 35.5% |

### 3 Carbon Calculations

3.1.1 This section provides an overview of how the outputs of Steps 4 and 5 were used to calculate carbon emissions by mode. To enable this, Greenhouse Gas (GHG) reporting factors were obtained from the Government website, described in further detail below.

#### Step 6: Calculate Emissions

##### *Greenhouse Gas Conversion Factors*

3.1.2 The UK Government's 2025 Greenhouse Gas (GHG) Reporting Conversion Factors are published by the Department for Energy Security and Net Zero<sup>1</sup>. These factors support organisations in calculating and reporting their GHG emissions consistently and accurately. The GHG Conversion

<sup>1</sup> [Greenhouse gas reporting: conversion factors 2025 - GOV.UK](https://www.gov.uk/government/publications/greenhouse-gas-reporting-conversion-factors-2025)

Factors have been used to estimate Scope 3 Emissions generated by surface access to inform the ASAS.

3.1.3 Scope 3 business travel emissions refer to indirect GHG emissions resulting from employee travel for business purposes. These emissions are not directly owned or controlled by the reporting organisation but are part of its value chain.

3.1.4 Emissions are calculated using the formula:

$$\text{Emissions (kgCO}_2\text{e)} = \text{Activity Data} \times \text{Conversion Factor}$$

3.1.5 Where:

- "kgCO<sub>2</sub>e" stands for kilograms of carbon dioxide equivalent. This is used as a standard unit to measure the impact of different greenhouse gases on climate change, expressing their warming potential relative to carbon dioxide (CO<sub>2</sub>).
- Activity Data: e.g., km travelled, litres of fuel used
- Conversion Factor: Specific to each travel mode and class, published annually by the Government.

3.1.6 Various assumptions are factored into the GHG factors published by the Government and are summarised in the below table. The full methodology is published by the government and can be found here<sup>2</sup>.

3.1.7 The factors take into consideration localised emissions, as well as emissions associated with production. The conversion factors are updated on an annual basis to reflect the latest science in this field of research. As such, the use of these factors in the future 2030 scenario should be treated with a degree of caution, as it is likely that the increased use of renewable energy sources in the future would lead to lower levels of emissions associated with the production of new vehicles.

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<sup>2</sup> [2025 Government greenhouse gas conversion factors for company reporting: Methodology paper](#)

**Table 7: GHG Factor Details**

| Mode of travel | Summary of Assumptions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Car travel     | Emissions for car travel are provided based on vehicle type (small, medium, large, average) and fuel type (petrol, diesel, hybrid, electric). Assumptions include: <ul style="list-style-type: none"> <li>• Average UK fleet data for fuel efficiency and emissions.</li> <li>• Distance-based emissions per km or mile.</li> <li>• For the ASAS, conversion factors for an ‘average car’ have been used</li> </ul>                                                                                                                                                                                                |
| Taxi travel    | Taxi travel emissions are typically modelled using medium-sized diesel cars and factors are provided either for ‘regular taxis’ or ‘black cabs’. Assumptions include: <ul style="list-style-type: none"> <li>• Assumed average passenger occupancy of 1.4</li> <li>• Emissions expressed per passenger kilometre</li> <li>• Urban driving profile with stop-start conditions affecting fuel consumption</li> <li>• For the ASAS, conversion factors for a ‘regular taxi’ have been used</li> </ul>                                                                                                                 |
| Bus travel     | Bus travel emissions are based on the average UK bus fleet, including diesel and hybrid buses. Factors are provided for local buses, local London buses, average local buses and coaches. Assumptions include: <ul style="list-style-type: none"> <li>• Average passenger occupancy of 12.71 for an average local bus</li> <li>• Emissions expressed per passenger kilometre.</li> <li>• For the ASAS, conversion factors for a ‘average local bus’ have been used</li> </ul>                                                                                                                                      |
| Rail travel    | Rail travel emissions vary by train type (diesel, electric) and service (national rail, London Underground, international rail). Assumptions include: <ul style="list-style-type: none"> <li>• Emissions expressed per passenger kilometre.</li> <li>• Calculated based on total electricity and diesel consumed by the railway for the year sourced from the Association of Train Operating Companies and total number of passenger kilometres (national rail trends)</li> <li>• Average passenger load factors</li> <li>• For the ASAS, conversion factors for a ‘national rail’ train have been used</li> </ul> |

3.1.8 The GHG conversion factors used in the ASAS carbon calculations are outlined in the table below:

**Table 8: Greenhouse Gas Conversion Factors (UK government, 2025)**

| Name of Transport      | kg CO <sub>2</sub> e (kg/mile)* | kg CO <sub>2</sub> e (kg/passenger km)* |
|------------------------|---------------------------------|-----------------------------------------|
| Average Car - Petrol   | 0.262                           |                                         |
| Average Car – Diesel   | 0.278                           |                                         |
| Average Car - Electric | 0.065                           |                                         |
| Average Car - Hybrid   | 0.206                           |                                         |
| Average Local Bus      |                                 | 0.104                                   |
| National Rail          |                                 | 0.035                                   |
| Taxi                   |                                 | 0.149                                   |

\*Note: some emissions factors are provided per mile and some are provided per km

### Calculations

3.1.9 The peak daily mileage calculated in steps 1 – 5 was multiplied by the relevant GHG conversion factors in Table 8 to derive the total emissions in CO<sub>2</sub>e (tonnes) for each scenario in the TDM. This is provided in Table 5-9 of the ASAS report and re-provided below for ease of reference.

3.1.10 It should be noted that taxi, bus and rail mileage was first converted to kilometres for the calculation, however for ease of comparison with vehicle mileage these figures are presented as miles below.

**Table 9: Estimated 24 Hour Daily Carbon Emissions (Peak Operation)**

| Vehicle Type | 2022 Base            |                            | 2030 (Do Nothing)    |                            | 2030 (Do Something)  |                            |
|--------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|----------------------------|
|              | Daily Mileage (peak) | CO <sub>2</sub> e (tonnes) | Daily Mileage (peak) | CO <sub>2</sub> e (tonnes) | Daily Mileage (peak) | CO <sub>2</sub> e (tonnes) |
| Petrol Car   | 28,241               | 7.40                       | 27,554               | 7.22                       | 23,465               | 6.14                       |
| Diesel Car   | 32,665               | 9.10                       | 28,669               | 7.98                       | 24,657               | 6.87                       |
| Electric     | 2,396                | 0.16                       | 40,270               | 2.62                       | 34,424               | 2.24                       |
| Hybrid Car   | 2,179                | 0.45                       | 4,183                | 0.86                       | 3,513                | 0.73                       |
| Bus          | 497                  | 0.05                       | 803                  | 0.13                       | 3,560                | 0.59                       |
| Train        | 1,300                | 0.13                       | 2,121                | 0.12                       | 5,389                | 0.31                       |
| Taxi         | 5,080                | 1.21                       | 6,324                | 1.51                       | 6,324                | 1.51                       |
| <b>Total</b> |                      | <b>18.50</b>               |                      | <b>20.44</b>               |                      | <b>18.39</b>               |

## 4 Summary

4.1.1 This technical note has provided a step-by-step summary of the method used to calculate carbon emissions associated with the travel demand generated by land uses within the airport’s operational boundary, in baseline and future year scenarios.

4.1.2 It should be read in conjunction with the ASAS report, which provides a commentary on the results and a comprehensive set of measures to achieve the ASAS targets.



**Committee name:** Cabinet

**Committee date:** 12/11/2025

**Report title:** **Norwich City Hall Reimagined**

**Portfolio:** Councillor Harper, Cabinet Member for Finance and Major Projects

**Report from:** Head of property and economic development

**Wards:** Mancroft

**OPEN PUBLIC ITEM**

**KEY DECISION**

### **Purpose**

To provide an overview of the significant progress made in establishing a concept design and outline business case for City Hall. Also to approve the funding and appointment of a professional team to progress proposals on the main building through to listed building consent. As outlined in this report and the associated appendices, there is a significant opportunity to deliver a solution for the building and put the foundations in place for the reimagining of City Hall. This is supported by extensive consultation, market testing and benchmarking. The building is currently underutilised, requires investment to preserve its heritage and it is a liability currently costing a significant amount to run each year. However, it also has potential to deliver high quality office accommodation and generate a greater social and economic return to the City as well as generating income to support council services. There are significant risks with a do-nothing approach, this doesn't deliver a solution for the building to any new authority post local government re-organisation and could risk the building becoming redundant without a future viable use. Progressing the project to gain listed building consent will deliver a clear implementable plan for the building which delivers modern high quality office space whilst preserving and enhancing the buildings fabric. This will provide the best possibility for the building to continue in a future viable use and deliver wider enhanced benefits to residents and businesses in Norwich.

### **Recommendation:**

To:

- (1) Endorse the Concept Designs for City Hall as outlined in the exempt appendix.
- (2) To agree to progress to the next stage of development of proposals for the main building and submission of listed building consent.
- (3) To agree to the use of upto £1m to progress to the next stage of development and submission of a listed building consent application, funded from the Commercial Property earmarked reserve, subject to

confirmation from the Chief Finance Officer (S151 officer) of the optimum way to fund these costs.

- (4) To delegate the award of a contract for a professional team to provide the necessary support, capacity and capability needed to deliver a listed building consent to the Executive director of major projects in consultation with the cabinet member for finance and major projects.

## **Policy framework**

The Council has five corporate priorities, which are:

- An open and modern Council.
- A prosperous Norwich.
- A fairer Norwich.
- A climate responsive Norwich.
- A future-proof Norwich.

The community led plan establishes specific goals for the city centre making it more accessible and connected to more residents, making it a place that meets the needs and aspirations of the whole city, with a growing population who will be living and working in zero-carbon homes and workspaces, and utilising pollution-free transport. The transformation of City Hall will play a significant role in the realisation of these objectives by enabling modern, inclusive, and accessible council services for all residents in Norwich, as well as supporting the future prosperity and sustainability of the city centre.

The Outline Business Case (OBC) sets out a clear and robust case for how the project contributes to the achievement of the objectives of the community led plan as well as other council policies and strategy. The proposed intervention to re-imagine City Hall has the potential to generate between £53m - £104m of economic benefits. These benefits originate from unlocking development, increasing economic activity, improving engagement as well as improved accessibility and connectivity and offering amenities for the community of Norwich. It therefore has substantial scope to achieve against objectives in the community led plan as well as other council strategies and policies such as the local plan and economic strategy.

## **Report details**

1. Norwich City Hall is a Grade II\* listed building which is a symbol of the city's heritage, culture and identity. Whilst it has long served as the Council's main office, the building is underutilised and requires significant investment to ensure it is fit for future use. This is a trend experienced in many council buildings around the country, and further accelerated by the Covid pandemic. In its current state, the building is inefficiently used, and its layout reinforces isolated working, creating barriers to adopting working practices that reflect the needs of a modern organisation. The building also doesn't fully realise its potential to be a driver for community pride and growth within the city.
2. In October 2024 cabinet considered a report on the future of City Hall and endorsed the continuation of the project and funding of £750k to establish a

concept design for the building along with a green book outline business case. Both the Outline Business Case and Concept Design Report have been delivered in time and to budget. They are attached to this report in the exempt appendix.

3. This table on the following page sets out the drivers for change identified within the Strategic Outline Case (SOC) in October 2024 and also how these have been translated into objectives, criteria and outputs in the Outline Business Case (OBC).
4. Initial concept designs have been created for both the refurbishment of City Hall and a proposed new extension at the rear of the building. These designs help explore different options and assess feasibility. They are informed by consultation with staff and external stakeholders, as well as a series of surveys and studies aimed at reducing project risks. Commercial viability and cost plans have also been developed. Further details are provided below.
5. The proposals are expected to deliver significant economic benefits. During construction, the project will generate local jobs and investment, boosting the local economy. Once complete, the refurbished City Hall and new development will increase the building's economic output and attract more people into the city centre, helping to support local businesses and enhance the city's vibrancy.
6. The estimated financial value of these benefits is around £53 million, rising to £104 million if the rear extension is included.

| SOC Driver for Change                                                                                                                                                                             | OBC Objective                      | OBC Criteria                                                                                                                                                                                                                                                            | OBC Key Findings / Outputs (Detailed Evidence)                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>City Hall is an important historic landmark, but its current use does not maximise potential or support the city's vision. The rear of the site is unattractive and underdeveloped.</b></p> | <p>Cherished Icon for the City</p> | <p>Complies with heritage and conservation requirements while enhancing architectural significance. Includes improvements to the wider public realm, connections to the surrounding area, and sustainability measures compatible with the building's listed status.</p> | <ul style="list-style-type: none"> <li>• Conservation statement of significance produced.</li> <li>• Heritage preservation ranked 3rd highest priority in public survey.</li> <li>• Design concept developed that delivers against objectives while preserving heritage value.</li> </ul>                                                           |
| <p><b>Public areas of the building are not welcoming, well defined, nor adequately accessible.</b></p>                                                                                            | <p>Welcoming in the Community</p>  | <p>Public-facing and democratic functions should improve accessibility and create a welcoming, inclusive environment for citizens, visitors, and businesses.</p>                                                                                                        | <ul style="list-style-type: none"> <li>• Public consultation: 83% rarely/never visit City Hall; 62% believe future access is important.</li> <li>• 75% rated current building experience as very poor or neutral.</li> </ul> <p>Concept designs improve accessibility, transform public areas, and create potential for future community space.</p> |
| <p><b>The building has high running costs, putting pressure on council finances.</b></p>                                                                                                          | <p>Financial Stability</p>         | <p>Must achieve value for money and become an affordable asset for the future (targeting £1m annual savings).</p>                                                                                                                                                       | <ul style="list-style-type: none"> <li>• Detailed cost plans produced.</li> <li>• Forecast £1m annual revenue benefit identified through running cost savings and income generation.</li> </ul>                                                                                                                                                     |

|                                                                                                                           |                            |                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>City Hall is outdated and inefficient as a workspace, with only 43% usable for staff.</b></p>                       | <p>New Ways of Working</p> | <p>Workspace should align with modern needs, sustainability ambitions, accessibility, and wellbeing values. It should be open, modern, and flexible.</p> | <ul style="list-style-type: none"> <li>• Concept designs improve usable area and flexibility. Staff engagement and benchmarking informed a base scenario based on current staff numbers.</li> <li>• Proposals consolidate council workspace, freeing 2,626 sqm for alternative uses, while enhancing civic/public meeting spaces.</li> <li>• Options allow scaling of council workspace in line with Local Government Reorganisation.</li> </ul> |
| <p><b>City Hall currently only serves the council and does not support wider economic or community engagement.</b></p>    | <p>Unlocking Change</p>    | <p>Contribute to regeneration, economic growth, and vibrancy through new uses and an open, engaging appearance.</p>                                      | <ul style="list-style-type: none"> <li>• Public survey identified community and cultural events as top desired uses.</li> <li>• Public art exhibitions and café identified as features that would make City Hall more appealing.</li> <li>• Proposals include new ground floor public spaces for events/exhibitions and potential café/bar. Economic modelling indicates £53m potential wider benefit.</li> </ul>                                |
| <p><b>City Hall requires further progress on energy efficiency to align with council's environmental aspirations.</b></p> | <p>Future Flexibility</p>  | <p>Capable of accommodating future governance, service delivery, and occupancy models, with spaces reconfigurable or shared across organisations.</p>    | <ul style="list-style-type: none"> <li>• Detailed mechanical &amp; electrical appraisal produced to inform improvements.</li> <li>• 81% of public survey respondents want City Hall to play a role in promoting sustainability.</li> <li>• Flexibility built into design proposals allows for a range of future uses and different levels of council space.</li> </ul>                                                                           |
| <p><b>Anticipated Local Government Reorganisation (LGR) and Devolution require City Hall to be primed for change.</b></p> | <p>Primed for Change</p>   | <p>Must be adaptable to future political and organisational structures, ensuring resilience to changing functions.</p>                                   | <ul style="list-style-type: none"> <li>• Options tested for scaling council workspace and shared occupancy with partners.</li> <li>• Flexible design ensures adaptability to different governance/service models.</li> <li>• City Hall positioned as a long-term civic asset, resilient to structural change.</li> </ul>                                                                                                                         |

## City Hall Refurbishment Proposals

7. Consultation and analysis of how City Hall is currently used identified opportunities to improve efficiency, particularly by adopting more modern, flexible working practices. Based on current staffing levels, around 2,600m<sup>2</sup> of space can be repurposed for community use, public access, and commercial workspace. These new uses are designed to support public engagement and contribute to the council's wider economic development goals.
8. While the proposals are based on current staffing, future changes, such as Local Government Reorganisation (LGR), could affect how the building is used. The designs have been developed with flexibility in mind, allowing the building to adapt to different future scenarios while minimising risk.
9. The main proposals for City Hall comprise:
  - a. **Zoning:** Spaces are organised by use, council workspaces in the southern wing, commercial lettable space in the northern wing, public areas on the ground floor, and civic spaces on the first floor. The design allows for flexibility between council and commercial uses.
  - b. **Entrance & Access:** A new accessible entrance on St Peter's Street will improve access for all users, replacing the current reliance on Bethel Street. Lift upgrades are also planned.
  - c. **Reception & Civic Living Room:** A new reception area will welcome all visitors. Behind it, a 'Civic Living Room' will provide a public space for meetings, events, talks, and exhibitions.
  - d. **Customer Service Centre:** Located near the main entrance, with a dedicated arrival and waiting area.
  - e. **Civic & Events Spaces:** The Civic Suite will be refurbished to improve council chambers and meeting rooms, which will also be available for public events and exhibitions.
  - f. **Workspace Modernisation:** The building will be updated to support agile working, improve space efficiency, enhance wellbeing, and encourage collaboration.
  - g. **North Lightwell:** Potential to enclose the lightwell to create flexible space for work, events, or exhibitions.
  - h. **Toilets & Facilities:** Existing toilets will be expanded and upgraded to include superloos (fully enclosed, accessible units that support inclusivity and future needs), new lift facilities and welfare facilities such as cycle storage and showers.
10. Several technical studies support the concept designs and business case:
  - a. A conservation statement assesses how changes may affect the Grade II\* listed building.
  - b. A mechanical, electrical, and public health report informs future upgrades.
  - c. An updated Energy Performance Certificate and BREEAM pre-assessment guide environmental improvements and year-round comfort.

## Rear of City Hall – New Extension

11. The rear of City Hall is identified for development in the Local Plan. The original 1930s design included four blocks around a central courtyard, but only two

were built due to WWII. The current car park presents an opportunity to realise the original vision by creating a landscaped public space that connects City Hall to St Peter's Street, Norwich Market, The Forum, and surrounding areas.

12. Various options have been explored for the new extension, including residential, office, and hotel uses. The outline business case found that office and hotel extensions offer the greatest economic benefits. The hotel extension option is recommended in the OBC due to its stronger market demand, better alignment with city centre goals, and potential to address market gaps.

## **Next Steps**

13. The project has now successfully completed RIBA Stage 2 (Concept Design). A full Green Book Outline Business Case has been developed, setting out the strategic, economic, commercial, financial, and management rationale for the project. This provides a clear roadmap for delivering the scheme.
14. Based on the evidence gathered, the preferred option is a comprehensive refurbishment of City Hall. However, some uncertainties remain, particularly around the building's condition, which can only be resolved through more detailed investigations.
15. The next step is to move into RIBA Stage 3 (Developed Design). This will help reduce risks and prepare the project for future investment. Key activities will include:
  - a. Detailed Surveys: Carrying out in-depth investigations (e.g. structural, asbestos, mechanical and electrical) to fully understand the building's condition.
  - b. Refining the Design: Developing the concept into a more detailed design, including final layouts and technical specifications.
  - c. Updating the Cost Plan: Revising the budget based on survey results and detailed designs, reducing the need for large contingency allowances.
  - d. Planning and Heritage Approvals: Preparing the necessary documents to apply for Planning Permission and Listed Building Consent, which are essential for moving the project forward.
16. Completing this stage will turn the City Hall Reimagined project from a concept into a 'shovel-ready' scheme, ready to attract funding and delivery partners. At present, City Hall is a costly liability and not an attractive investment. Securing Listed Building Consent will provide the certainty needed to unlock future funding, especially through devolution or Local Government Reorganisation (LGR). This approach gives the project the best chance of success, regardless of how local government evolves.
17. The OBC also confirms that developing the land behind City Hall could bring major economic benefits. A hotel-led scheme is the preferred option, as it aligns with the council's goals for the city centre and addresses a shortage of high-quality hotel space.
18. However, the financial analysis shows that none of the options for the rear site (hotel, office, or residential) are currently viable without significant public sector

support. High construction costs and market conditions mean that private investment alone is unlikely to deliver the scheme.

19. This part of the project also comes with its own set of challenges, including:

- a. Complex negotiations with third parties
- b. Planning and heritage constraints
- c. The need to align with the upcoming City Centre Masterplan, which will explore opportunities on city centre sites more widely

20. Given these factors, the most sensible approach is to phase the project. The immediate priority should be to address the main City Hall building, which is in poor condition and inefficient and not progress further with the rear extension at this stage. Focusing on this first will tackle the most urgent issues and lay the groundwork for future development.

21. Further development of the business case is not proposed at this stage as the financial, commercial and economic cases will vary significantly depending on the outcome of LGR. However, the OBC provides a solid foundation which can easily be updated once the outcome and implications of LGR are known.

### **Local Government Re-Organisation – Why Act Now?**

22. City Hall is a Grade II\* listed civic building. It's currently underused, expensive to run, and in need of investment to protect its heritage. But it also has huge potential to provide high-quality office space, support community use, and generate income to fund council services.

23. Doing nothing carries serious risks:

- a. The building could become redundant under a new authority
- b. It cannot easily be adapted for other uses (like multi-tenant offices) without major investment
- c. If left unaddressed, it could be left redundant, damaging the city centre and reducing footfall

24. There are likely to be new funding opportunities linked to LGR and devolution. But to take advantage of them, the council needs to have 'shovel-ready' proposals, including planning and listed building consents.

25. The current proposals are highly flexible and can adapt to any future local government structure. For example:

- a. If a Greater Norwich Unitary is formed, City Hall could be fully occupied by council staff
- b. If a single Norfolk-wide authority is created, the building could either provide for council use or the proposals are flexible to allow greater levels of commercial tenant occupation.

26. The refurbished civic meeting rooms will be equipped with modern technology, making them suitable for a wide range of uses.

27. Whatever the outcome of LGR, having a clear, deliverable plan for City Hall ensures it remains a valuable asset, providing modern office space, preserving its historic character, and continuing to benefit residents and businesses in Norwich.

### **Consultation & Engagement**

28. Ongoing engagement with key stakeholders has been central to the development of the City Hall project. The public was also invited to share their views through the council's online platform, Get Talking Norwich. Feedback strongly supported the project's core aims, making City Hall more welcoming, inclusive, and modern, while helping it play a bigger cultural and economic role in the city centre. Key survey highlights:

- a. 1,673 people took part in the consultation.
- b. 1,008 respondents said their top priority was better access to council services.
- c. 912 people wanted the building to host more community services.
- d. 860 respondents emphasised the importance of preserving City Hall's heritage.
- e. Despite its iconic status, over 80% said they rarely or never visit City Hall.
- f. 1,204 people supported hosting community events like workshops and fairs.
- g. Art (1,603) and cultural activities (1,165) such as exhibitions and performances were popular suggestions.
- h. 982 respondents said a café or restaurant would make them more likely to visit.

29. In addition to public feedback, staff focus groups have helped shape the concept proposals.

30. As the project moves forward, further consultation will take place. This will include sharing the concept designs and engaging with key stakeholders to gather feedback. The next phase aims to develop the design in more detail to support a Listed Building Consent application. This will cover key improvements such as opening up parts of the internal layout, installing a new lift core and enhancing important heritage features.

31. There will be more opportunities for public input during RIBA Stage 4 (Detailed Design). By that stage, the future direction LGR and the balance between council and commercial space should be clearer.

### **Ground Floor Accessibility Works**

32. Alongside the wider project, work is being accelerated to improve accessibility on the ground floor. These improvements are already included in the council's capital programme and will include a new access ramp at the front of the building along with new accessible toilet facilities.

33. An application for these works is expected to be submitted in October, with the aim of appointing a contractor and starting construction in the new year.

## Scrutiny

34. This item was considered as a pre-scrutiny item at the Scrutiny meeting on 18 September 2025. The recommendations from this meeting were to:
- a. request officers organise an all-member briefing on walkthrough tour of City Hall.
  - b. to ensure that plans for City Hall are ambitious, fully considering its role as a civic hub and exploring how a listed building can be energy efficient in terms of heating and cooling the building, and to consider the cost benefits of an efficient building.
  - c. to ensure that there is a high level of engagement with local residents on the future use of the building, given its important status, and request that more information is brought back to Scrutiny on the engagement at a later date.
35. In relation to the above a member briefing will be arranged to discuss concept proposals.
36. Reviewing the heating and cooling strategy for the building is already in scope and we will be considering how best to effectively improve the energy performance of the building whilst preserving its heritage.
37. Finally, resident engagement will be built into the next and future stages of the project. It is anticipated that there will still be significant scope for public input after the planning and listed building process in RIBA stage 4 detailed design. It is this stage which will determine the detailed use and internal layout of rooms and it is anticipated that the direction of LGR will be known at that stage. A communications and engagement plan will be developed and can be agreed with members.

## Implications

### Financial and resources

38. Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in its community-led plan "We are Norwich" and budget.
39. To progress to the next phase of the project (RIBA Stage 3 – Developed Design) £0.75m is required to appoint the professional team to take the project forward.
40. The funding will support an architect led professional team including structural, mechanical and electrical input, planning and heritage along with further detailed and intrusive site surveys. A quantity surveyor will be appointed direct. In addition, a £100k contingency is allowed for and £150k to fund a small internal project team which will manage the project. This brings to total potential budget requirement to £1m.
41. To date, approximately £1 million has been spent on professional fees for the project. This includes:
- a. Strategic Brief – £15k (Oct 2023)

- b. Strategic Outline Business Case & Spatial Framework – £141k (Nov 2023 – Apr 2024)
- c. Accelerated Outcomes Scoping Work – £191k (Jun – Dec 2024)
- d. RIBA Stage 2 Concept Design – £387k (Feb – Jun 2025)
- e. Outline Business Case – £202k (Dec 2024 – Jun 2025)
- f. Site Surveys for RIBA Stage 2 – £62k (Mar – Jun 2025)

42. This level of investment is consistent with the scale and complexity of the project. Professional fees for projects of this nature typically range from 10-15% of total costs. For similar town hall refurbishments such as Waltham Forest, Westminster, Nottingham and Norfolk County Hall professional fees would equate to around £4–£11 million.

43. It is proposed the expenditure detailed above in paragraph 35 and 36 is funded from the Commercial Property earmarked reserve. Reserves represent funding set aside for a specific purpose and must be used to only fund one-off items of expenditure. Reserves cannot be used to fund recurring spend and can only be replenished if alternative funding is set aside in the future.

## Legal

44. The procurement of the professional team will be undertaken in a manner compliant with council's contract procedures and that the award of the contract/s will be subject to the Procurement Act 2023.

## Procurement Strategy

45. In order to maintain the proposed project timescales, we are seeking to delegate the award of contracts for the required professional team, to the Executive director of resources in consultation with the cabinet member for finance and major projects.

46. The project will be led by a lead architect, and it is anticipated that they will sub-contract key professional input such as mechanical, electrical, heritage, planning and structural advice. There will be some further direct appointments, these would be for site survey work, appointment of a quantity surveyor and commercial advice.

47. For the main architectural appointment, the following procurement options have been considered:

1. **Establish competitively tendered contract:** Run a competitive procurement exercise looking for a single supplier to meet the council's requirements. Timescales for this approach do not meet the ambitions of the project timeline. In addition, this route presents further risks due to the change in procurement legislation which could delay any open tender during the next few months. **This option is not the recommended approach.**

**2. Utilise an existing framework/s:** There are multiple frameworks available for these professional services. Frameworks can generate saving opportunities by leveraging economies of scale and will save time in our procurement process. Frameworks will be assessed for access to local authorities, favourable terms and conditions and supplier capability. Suppliers have already been through a competitive process to be accepted and therefore Contract Regulations will be met. Frameworks will also be assessed to confirm they will allow direct awards of long-term, stage-gated contracts.

To enable us to meet the project timescales, it is recommended that direct awards are made following assessment of the capable suppliers who have the capacity to deliver to the project timescales. A full assessment of the procurement route and associated contract terms will be provided to the Executive Director at the point of award(s). **This option is the recommended approach.**

48. The value of the contract for the next stage, RIBA Stage 3 (developed design) is £0.75m. A further breakdown of costs is provided in the financial implications section.

### Statutory considerations

| Consideration                            | Details of any implications and proposed measures to address:                                                                                                                                                  |
|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Equality and diversity                   | An Equality Impact Assessment will be undertaken as part of the next phase. An accessibility audit has already been produced and has informed the concept proposals.                                           |
| Reducing Inequality Target Areas (RITAs) | City Hall is located within the City Centre West MSOA but outside the Castle-Mancroft RITA.                                                                                                                    |
| Health, social and economic impact       | None directly from this decision and given the early stage of the project. However, the outline business case outlines in detail the potential social and economic benefits which could stem from the project. |
| Crime and disorder                       | No material impact at this stage                                                                                                                                                                               |
| Children and adults safeguarding         | No material impact at this stage                                                                                                                                                                               |

| <b>Consideration</b> | <b>Details of any implications and proposed measures to address:</b>                                                                                                                                                                                                                                                                                                                                                                                |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Environmental impact | None directly from this decision and given the early stage of the project. However, a primary focus of the project will be to understand how the environmental efficiency of City Hall can be improved whilst preserving its historical significance. Studies undertaken at this stage of the project such as the mechanical and electrical study and conservation management plan have helped inform this and will be developed at the next stage. |

### Risk management

| <b>Risk</b>                                                                              | <b>Controls required</b>                                                                                                                                                                                                                                                                                                                  |
|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Impact of proposals on Grade II* listed building and risk of objections to alternations. | A conservation statement of significance has been produced and the project has been developed and will continue to be developed with specialist heritage consultant support. There will also continue to be engagement with planners, Historic England and other heritage stakeholders to get support for the vision and need for change. |
| Cost escalation as project develops                                                      | Continue to derisk project and undertake further surveys including intrusive surveys to minimize risk.                                                                                                                                                                                                                                    |
| Scheme does not achieve financial viability                                              | Work to date shows a positive cost:benefit ratio. The next stage of development will help to refine costs and reduce uncertainty. It will also but the project on a good footing to secure external funding as the scheme will be 'shovel ready' with consent in place.                                                                   |
| Macroeconomic factors such as an economic downturn impacts rents/partner interest        | Consideration of how to transfer risk though delivery model. Prudent assumptions. Monitor risk and explore phasing.                                                                                                                                                                                                                       |
| Macroeconomic factors such a material price inflation result in increased build costs    | Appropriate contingency to be built into Councils cost modelling. Continual review of costs as design progresses (and accommodate changes and reduce impact). Transfer risk though appropriate procurement                                                                                                                                |
| Changes from agreed council spatial requirements                                         | Robust design process. Gateway control process (as described in the Management Case) should be followed.                                                                                                                                                                                                                                  |
| Rental value assumptions for City Hall not achievable                                    | Market advice updated and tested as project progresses. Sensitivity check development appraisal. This will be reviewed post a decision on LGR and once the mix of council vs commercial space is understood.                                                                                                                              |

| Risk                                                                                                                                                                            | Controls required                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| City Hall Refurbishment procurement does not attract experienced contractors, or tight local labour market, that can deliver refurbishment work for a Grade II*-listed building | Early engagement through soft market testing.                                                                                                 |
| Gaining employee buy-in to proposals                                                                                                                                            | Involve City Hall employees & coordinate with HR to test proposals. Appoint design team with experience of similar projects.                  |
| Local Government Re-Organisation                                                                                                                                                | This is discussed in detail in the body of the report, progressing to the next stage is considered to be the best option in the light of LGR. |

### Other options considered

49. A range of options have been carefully reviewed, as outlined earlier in this report and in the accompanying Outline Business Case. The option to “do nothing” has been ruled out. It would not help achieve the council’s long-term goals for the city, support its transformation into a modern and efficient organisation, or ensure that City Hall remains a valuable and sustainable asset for the future.

50. The report also explores whether to move forward now with developing the rear extension of City Hall. This part of the project is being considered separately due to its complexity and the need for further planning and consultation.

### Reasons for the decision/recommendation

51. Norwich City Hall is a landmark building with rich heritage and civic importance. The council has developed concept designs to refurbish the building and explore a new extension at the rear. These proposals aim to modernise City Hall, improve public access, support community use, and unlock economic potential.

52. Public consultation through *Get Talking Norwich* showed strong support for the project’s goals. Over 1,600 people took part, with priorities including better access to services, more community events, and preserving the building’s heritage. Despite its iconic status, most respondents rarely visit City Hall, highlighting the need for change.

53. The preferred option is a comprehensive refurbishment, with flexible design to accommodate future changes such as Local Government Reorganisation (LGR). The next step is to progress to RIBA Stage 3, which includes detailed surveys, refined designs, and preparation for planning and listed building consent. This will make the project “shovel-ready” and able to secure funding quickly when opportunities arise.

54. Up to £1m is needed to fund this next phase. Around £1 million has already been invested, consistent with similar projects across the UK.

55. Securing listed building consent is a key milestone. It reduces risk, confirms what changes are acceptable, and ensures Norwich is ready to deliver improvements that reflect community priorities, protect heritage, and support the city's future.

**Background papers:**

**Appendices:** Exempt Appendix: Outline Business Case & RIBA Stage 2 Concept Design Report

**Public Interest Test:** This report contains commercially confidential information, the disclosure of which would be detrimental to the commercial interests of the council. **NOT FOR PUBLICATION by virtue of Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972.**

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**Committee name:** Cabinet

**Committee date:** 12/11/2025

**Report title:** Corporate Risk Register 2025/26 – Quarter 2

**Portfolio:** Councillor Harper, Cabinet Member for Finance and Major Projects

**Report from:** Interim Chief Finance Officer

**Wards:** All wards

**OPEN PUBLIC ITEM**

### **Purpose**

This report provides an update to the council's corporate risk register based on the position for quarter two (September 2025).

### **Recommendation:**

It is recommended that the cabinet notes the identified risks and the direction of travel.

### **Policy framework**

The Council has five corporate priorities, which are:

- A prosperous Norwich.
- A fairer Norwich.
- A climate responsive Norwich.
- A future-proof Norwich.
- An open and modern council.

This report meets the Norwich City Council is in good shape to serve the city corporate aim.

## **Introduction and background**

1. Heads of Service and other risk owners have updated their directorate and corporate registers to reflect the position at the end of quarter two (September 2025). Directorate level risks are reviewed by the relevant management team and are escalated to the Corporate Risk Register, for consideration by the Executive Leadership Team (ELT) where the residual risk exposure supports that action.
2. The Corporate Risk Register is shown at Appendix A with a report included on the exempt agenda. The position at the end of quarter one (up to 30<sup>th</sup> June) was reported to Cabinet in October. There have not been significant changes in the Council's risk profile at the end of this quarter.
3. As a result of the 2<sup>nd</sup> Quarter review by Heads of Service and other risk owners, there have been the following key changes to the Corporate Risk register:
  - CORP17a and CORP18b show improving risk profiles due to controls and mitigations being actioned.
  - CORP37 - Information governance and data protection compliance) has been escalated from the Resources Directorate Risk Register.
4. The environment in which the council operates remains relatively high risk as the financial environment is challenging both in terms of the funding and economic position. The council approved the 2025/26 budget and council tax setting reports at Full Council in February 2025.
5. The Government has announced a reform of local government financing with effect from 2026-27. The Fair Funding reform will include multi-year financial settlements, which will aid longer term financial planning. Details are yet to be confirmed and an announcement is expected in the Autumn statement due in December.
6. UK Inflation has fallen from double digit levels. However, the latest CPI figures announced in October continue to show the headline inflation rate static at 3.8%. The Bank of England's interest base rate currently stands at 4% and financial markets are forecasting no further cuts in the interest rate in 2025.
7. The Council has updated its risk management strategy and policy. The risk management strategy and policy document was presented to audit committee on 17th June 2025 and approved by Cabinet on 10<sup>th</sup> September 2025. The new risk strategy will be implemented during the autumn ready for the Q3 risk register reporting. In the meantime, the council will continue to keep a watching brief on all key risk areas.

## **Consultation**

8. There has been no specific consultation on these proposals.

## **Implications**

### **Financial and resources**

9. Any decision to reduce or increase resources or alternatively increase income must be made within the context of the council's stated priorities, as set out in

its Corporate Plan 2022-26 and budget.

10. There are no proposals in this report that would reduce or increase resources.

## Legal

11. Identification and consideration of its corporate risks is an important governance function of the cabinet to ensure that appropriate action is being taken to ensure the Council takes lawful decisions and mitigates exposure to risk. The audit committee also exercises similar oversight and collectively this is designed to ensure that the council understands and is in a position to respond to risks as they arise.

## Statutory considerations

| Consideration                      | Details of any implications and proposed measures to address: |
|------------------------------------|---------------------------------------------------------------|
| Equality and Diversity             | N/A                                                           |
| Health, Social and Economic Impact | N/A                                                           |
| Crime and Disorder                 | N/A                                                           |
| Children and Adults Safeguarding   | N/A                                                           |
| Environmental Impact               | N/A                                                           |

## Risk management

| Risk                                                                                           | Consequence                                                                                                                                              | Controls required                                                                                                                                                                                |
|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The council is exposed to risks which need to be identified recorded and managed appropriately | Not managing risks appropriately exposes the council to a range of potential negative outcomes ranging from financial loss to impacts on its reputation. | The risk register provides a focus to consider risk management and in particular mitigations.<br><br>Other broader mitigations such as insurances also support the council's management of risk. |

## Other options considered

12. As the report is primarily for information no other options have been considered.

## Reasons for the decision/recommendation

13. It is important for the Cabinet to understand the risks that the council is exposed to and the mitigations in place to minimise those risks to acceptable levels.

**Background papers:** None

## Appendices:

Appendix A Summary Risk Register

Exempt Appendix. **Public Interest Test:** This report contains commercially confidential information, the disclosure of which would be detrimental to the

commercial interests of the Council. **NOT FOR PUBLICATION** by virtue of para 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

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## Appendix A

### CORPORATE RISK REGISTER ENTRIES

| Risk (inc reference)                                                                             | Q1 2025/26          |                   | Q2 2025/26          |                   | Current direction               | Last Review Date |
|--------------------------------------------------------------------------------------------------|---------------------|-------------------|---------------------|-------------------|---------------------------------|------------------|
|                                                                                                  | Residual risk score | Target risk score | Residual risk score | Target risk score |                                 |                  |
| CORP01 Council Funding Medium - Long Term                                                        | 12                  | 8                 | 12                  | 8                 | Static                          | 3-Oct-25         |
| CORP03 Failure to properly manage health & safety in the workplace                               | 15                  | 10                | 15                  | 10                | Static                          | 20-Oct-25        |
| CORP06a - Failure to respond to a critical business continuity event                             | 20                  | 10                | 20                  | 10                | Static                          | 20-Oct-25        |
| CORP06b - Failure to adequately respond to an emergency event                                    | 16                  | 9                 | 16                  | 9                 | Static                          | 20-Oct-25        |
| CORP07 Cyber security                                                                            | 15                  | 15                | 15                  | 15                | Static                          | 14-Oct-25        |
| CORP12 Contract management - governance                                                          | 6                   | 4                 | 6                   | 4                 | Static                          | 6-Oct-25         |
| CORP17a Failure to deliver acceptable levels of performance in licensing                         | 16                  | 8                 | 12                  | 8                 | Improving                       | 20-Oct-25        |
| CORP18b Failure to address issues of capacity at Whitlingham WRC                                 | 12                  | 10                | 12                  | 8                 | Improving                       | 20-Oct-25        |
| CORP20 Cost of living (COL) crisis has a negative impact on the city and the council             | 9                   | 9                 | 9                   | 9                 | Static                          | 20-Oct-25        |
| CORP21 Climate Change risk to Council and its residents                                          | 20                  | 15                | 20                  | 15                | Static                          | 6-Oct-25         |
| CORP23 Impact of economic downturn on key council suppliers                                      | 12                  | 8                 | 12                  | 8                 | Static                          | 6-Oct-23         |
| CORP24 Temporary and Supported Accommodation - Failure to Reduce the Housing Benefit Subsidy gap | 15                  | 12                | 15                  | 12                | Static                          | 20-Oct-25        |
| CORP29 Contact centre staff risk                                                                 | 16                  | 9                 | 16                  | 9                 | Static                          | 13-Oct-25        |
| CORP31 Recruitment                                                                               | 12                  | 9                 | 12                  | 9                 | Static                          | 22-Oct-25        |
| CORP35 - DBS checks/Safeguarding - No Assurance from Audit report                                | 12                  | 9                 | 12                  | 9                 | Static                          | 22-Oct-25        |
| CORP37 Information governance and data protection compliance                                     | 12                  | 8                 | 12                  | 8                 | Moved from Directorate Register | 13-Oct-25        |

