

Report to Norwich highways agency committee
27 November 2014

Item

Joint Report of Head of city development services and Interim director of environment, transport and development

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Subject Highway improvement and maintenance programmes for 2015-16

Purpose

To ask members to note the highway improvement and maintenance programmes for 2015-16.

Recommendations

- (1) Note that the allocation of local transport plan funding within the Norwich city council area is:

Type	Scheme	Cost
Road crossings	Dropped kerbing	£25,000
Walking	Telegraph Lane by Quebec Road	£30,000
	Grove Road outside shops	£30,000
Traffic Management	NATS design	£200,000
	Minor works	£10,000
Public Transport	Bus stop infrastructure	£10,000
Local Safety	Ketts Hill	£28,000
Total		£333,000

- (2) Note the capital maintenance allocation is £1,381,582 and will fund the programme listed in appendix 4.

Corporate and service priorities

The report helps to meet the corporate priorities to make Norwich a safe and clean city and a prosperous city and the service plan priority of supporting the NATS implementation plan

Financial implications

The financial consequences are discussed fully in the report.

Ward/s: All wards

Cabinet member ; Cllr Stonard – Environment, development and transport

Contact officers

City

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County

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Background documents

None.

Report

Background

1. Historically, each November this Committee agrees a draft programme for transport capital improvement projects for the following year and asks for that to be included in Norfolk County Council's overall local transport plan budget. This year, due to a change in governance structures at the county council, the Environment Development and Transport Committee has provisionally allocated funding for schemes within the city, in consultation with City Officers. This report details that allocation, and where there is discretion over which projects funding can be allocated to, suggests suitable schemes. The overall programme will be agreed by the full county council in the new year.
2. The programme for maintenance schemes is set by officers based on technical data. Following the decision last year to make that process more transparent it is suggested that this committee endorses the maintenance programme for the following financial year at the same time that it agrees the improvement programme.

Available Budgets

3. Members will be aware that in recent years the funding allocated to improvement schemes has been significantly reduced in order to safeguard the funding for structural maintenance. For 2015/16 the following total budgets are available county wide for highway schemes (although Government is still to confirm that final allocation for structural maintenance)
 - £27,581m structural maintenance
 - £1.4m bridges
 - £2m capital improvement schemes
4. The table below sets out the funding that is available from the county council through the integrated transport grant for the next financial year for both the maintenance and improvement programmes that are included in the Highways Agency agreement.

Capital Improvements	£308,000
Capital Structural maintenance	£1,381,582

5. Funding for improvement schemes is also available from other sources. Currently it is known that funding will be available in 2015/16 from the Cycle City Ambition Grant, the Greater Norwich Development Partnership and developers through currently held S106 contributions. Other funding may become available during the year, including the first CIL (Community Infrastructure Levy) payments that have now replaced S106 payments from developers.

Capital Improvement programme

6. At the meeting in May 2010 the committee agreed that until the funding provision recovers no improvement works should be undertaken on the U class network, aside from anything that can be funded from the budget for citywide minor works (bollards, signs etc), unless they make a direct and significant contribution to the Norwich Area Transportation Strategy Implementation Plan (NATS IP) or form part of a local safety scheme implemented to tackle a known proven accident problem. ty problem and / or where there were congestion issues on the main road network.
7. To inform the 2012/13, 13/14 and 14/15 programmes the following criteria for inclusion were adopted;
 - Schemes that make an explicit contribution to delivering the NATS IP, such as walking and cycling schemes and public transport improvements.
 - Local safety schemes to solve known accident problems
 - Small scale schemes that have local benefits, such as providing dropped kerbs to ease disabled access, making bus stops DDA compliant, introducing / amending essential parking restrictions, new bollards, signs etc
8. It is suggested that the same approach is adopted for the 2015/16 programme.

NATS - Walking / Road crossing schemes – allocated budget £60,000

9. £60,000 is available for pedestrian crossing schemes in the city. The current list of pedestrian crossing priorities is attached as appendix 1. The top priorities for low cost crossing schemes are Telegraph Lane East by Quebec Road and Grove Road outside the shops and it is proposed that the available funding is used to implement schemes in these areas
10. The provision of puffin or toucan crossings on a standalone basis or pedestrian facilities at signalled junctions remain unaffordable within current budgets

NATS - Cycling schemes – allocated budget nil

11. As members are aware the city council was successful in securing £3.72M of funding from the Department for Transport through the city cycle ambition grant to deliver the pink pedalway between the Hospital and Rackheath.. With matched funding from the local transport plan budget and other partners the total funding available for cycling in the greater Norwich area is £5.5m spread over 13/14 14/15/& 15/16. The local transport plan budget will be making a contribution of £100k to pink pedalway in 15/16 but this is allocated to a scheme along the Salhouse Road, which is outside of the city council's area.
12. While the focus for the Push the Pedalways project is cycling the project will deliver significant benefits to other road users including improvements to pedestrian crossings and speed reduction measures.

NATS – Traffic management schemes – Allocated budget £235,000

13. The Local Transport Body, which is a collaboration between Norfolk County Council and Suffolk County Council has allocated £7m over the next 4 financial years to deliver a number of NATS city centre measures, including the closure of Westlegate,

making Prince of Wales Road buses and servicing only and making Rose Lane and Golden Ball Street two way, along with other associated measures. £200,000 is needed to support the design of these schemes.

14. Each year a sum is set aside for minor works schemes such as ensuring bus stops meet accessibility criteria, new dropped kerbs, essential changes to waiting restrictions, bollards, signs, barriers etc. For 2015/16 this is £35k.

Public transport schemes – Allocated budget £10,000

15. Each year a small budget of £10k is available to make improvements to bus stop infrastructure.

Local safety schemes – Allocated budget £28,000

16. The need for a local safety scheme along Ketts Hill has been identified and a budget allocation of £28,000 has been made.

Capital Maintenance programme – Draft budget £1,381,582

17. The capital maintenance programme covers the major maintenance schemes. The priorities for these are determined jointly between city and county officers based on the technical data available. The programme covers carriageway resurfacing and surface dressing, footway reconstruction and slurry seal, and drainage schemes.
18. The list of schemes for 2015/16 is attached as appendix 2. The list is subject to change as there is still some uncertainty about the level of government funding.
19. In addition, in line with County arrangements for its area offices, there is a £20,000 allocation for minor highway maintenance schemes which are identified and delivered through the financial year

Appendix 1 – Pedestrian Crossing Priorities

Major schemes costing over £75,000

Priority	Location	Weight	Possible Solution
1	Martineau Lane bus stop	738	Signalled Crossing
2	Mile Cross Rd / Waterworks Rd junction	733	Signalled Junction Upgrade
3	Heartsease Roundabout	603	Major junction improvement
4	Mousehold Lane by Wroxham Rd Rbt	459	Signalled Crossing
5	Newmarket Road by Unthank Road	458	Signalled Crossing
6	Unthank Rd / Christchurch Rd Signals	300	Signalled Junction Upgrade
7	Rouen Rd / Cattlemarket Street junction	292	Signalled Junction Upgrade
8	Dereham Rd / Bowthorpe Rd Signals	252	Signalled Junction Upgrade
9	Wendene signalled junction	213	Signalled Junction Upgrade
10	Guardian Rd / Dereham Rd Rbt	186	Major junction improvement
11	Mile End Rd by Newmarket Road Rbt	180	Signalled Crossing

Low cost schemes under £75,000

Priority	Location	Weight
1	Telegraph Lane East by Quebec Road	955
2	Grove Rd outside Shops	281
3	Mousehold Lane by War Memorial Cottages	151
4	Unthank Road by Leopold Road	137
5	Drayton Road north of St martins Road	136
6	Colman Rd south of Earlham Rd Rbt	133
7	Duke Street by St Marys	133
8	Unthank Road by Clarendon Road	93
9	Colman Road South of Henderson Road	79
10	City Road south of Queens Road	75
11	Hellesdon Road North of Hellesdon Hall Road	71
12	Bluebell Road Slip Road to A11	67
13	Heigham Street by Russel Street	64
14	St Clements Hill South of Elm Grove Lane	36
15	Mile Cross Rd by Gibraltar Gardens	34
16	Harvey Lane by Pilling Park	9

Appendix 2 – Capital Maintenance schemes

Location	Description	Estimate £
"A" Roads		
Heartsease Lane/Salhouse Road junction	Resurfacing	£92,473
Thorpe Road, near Lower Clarence Road	Resurfacing	£69,305
Aylsham Road(Mile Cross Road to Drayton Road)	Surface dressing	total for all sites
Mile Cross Road (Aylsham Road to Mile Cross RAB)	Surface dressing	
Canary Way (Koblenz Av to Broadsman Close)	Surface dressing	
Koblenz Avenue	Surface dressing	
Saint Crispins Road	Surface dressing	
Total "A" Roads		£261, 089

Location	Description	Estimate £
"B" Roads		
Magdalen Road, near Sprowston Road junction	Resurfacing	£34,375
Total "B" Roads		£34,375

"C & U" Roads		
Rider Haggard Road junctions of Gawdy Road and Gunn Road	Resurfacing	£20,167
Various sites around City	Surface dressing	£423,400
Total "C&U" roads		£443,567
Embrey Crescent	Drainage	£83,819

Footways		
Corton Road	Reconstruction	£18,682
Nelson Street	Reconstruction	£35,479
Irving Road	Reconstruction	£63,339
Malbrook Road	Reconstruction	£27,316
Waring Road	Reconstruction	£27,955

Appendix 2 – Capital Maintenance schemes

Friends Road	Reconstruction	£63,960
Guernsey Road Alley	Reconstruction	£9866
Rider Haggard Road	Reconstruction	£40,663
Ethel Road	Reconstruction	£8289
Clancy Road	Reconstruction	£17,867
Tuckswood Centre	Reconstruction	£17,508
Union Street	Reconstruction	£46,524
Maid Marion Road	Reconstruction	£14,702
Caroline Court	Reconstruction	£27,545
Various Minor footway schemes	Reconstruction	£38,370
Various across City	Slurry Seal	£100,667
Total Footways		£558,732
Total Capital Maintenance		£1,381,582