

Report to Cabinet
12 September 2013
Report of Deputy chief executive (Operations)
Subject Capital programme and plan - Push the pedalways

Item

11

Purpose

To approve changes to the capital plan and capital programme for recommendation to council following the successful application for a cycle city ambition grant.

Recommendations

To:

- (1) recommend to council to approve the inclusion £1,664,000, £3,667,000 and £222,000 into the capital plan for 2013-14, 2014-15 and 2015-16 respectively, and the inclusion of £1,664,000 into the capital programme for 2013-14.
- (2) approve the virement of £300,000 from the existing S106 approvals, £100,000 from the existing capital programme allocation to Chapel Field North and Westlegate and £30,000 from the approved revenue budget for the City Hall refurbishment into the new push the pedalways / cycle city ambition grant budgets.

Corporate and service priorities

The report helps to meet the corporate priority "A prosperous city" and the service plan priority to promote a larger share of journeys by bicycle and on foot.

Financial implications

A total of £5,553,000 to be added to the capital plan consisting of £5,024,000 from external funding and the remainder from city council funds allocated to compatible projects.

Ward/s: All (especially University, Nelson, Town Close, Mancroft, Thorpe Hamlet and Crome)

Cabinet member: Cllr Alan Waters

Contact officers

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Background documents

None

Report

Background

1. The city council was among 28 cities involved in the City Deals process that were invited to apply for a cycle city ambition grant. Cabinet gave officers delegated authority on 17 April 2013 to submit an application and the application was submitted on 30 April 2013. The Department for Transport announced on 12 August 2013 that Norwich's application had been successful and awarded £3,724,000 of government money.
2. Our project is called "Push the Pedalways" and was described in the application in the following terms, "Norwich's ambition is to use cycling as the catalyst to make our city even more liveable and prosperous. We will work with our public health funding partners to double cycling in the next ten years from an already high base. An eight mile route will be created across the whole city that can be ridden confidently and safely by everyone. It will generate economic growth by connecting communities to employment centres offering 51,500 existing and 12,500 planned jobs, including the focus of our City Deal proposition at the Norwich Research Park."
3. The eight mile route is the pink pedalway that connects the Norfolk and Norwich Hospital to Heartsease and beyond into Broadland via the city centre. Full details of the application can be found on the council's website at www.norwich.gov.uk, including a risk register at Annex 18 evaluating the main risks associated with the project.
4. This is a new project that was not featured in the capital plan and programme that were approved by council on 19 February 2013 and mostly involves new unallocated expenditure. Council therefore needs to approve it being added to the capital plan and programme before any significant expenditure can be incurred.

Funding

Overall

5. The table below summarises the planned expenditure and funding sources for the project. Full details for the finances, including the breakdown according to the project elements can be found in annex 11 of the funding application on the council website.

	13/14	14/15	15/16	Total
Total capital expenditure	1,664	3,667	222	5,553
Local transport plan	-220	-140	-100	-460
City section 106	-67	-233	0	-300
City non-housing capital programme	0	-100	0	-100
City non-housing revenue programme	-30	0	0	-30
City housing capital programme	0	-100	0	-100
Other county transport funds	0	-482	0	-482
Broadland district council	-66	0	-122	-188
Norfolk county public health / clinical commissioning group	-149	0	0	-149
UEA	-20	0	0	-20

Cycle city ambition grant	-1,112	-2,612	0	-3,724
Total capital resources	-1,664	-3,667	-222	-5,553
Net capital plan	0	0	0	0

Virement

6. The funding that the city council is providing has already been allocated by council to works that are planned to be absorbed into to the “Push the Pedalways” project. For the sake of clarity this report lists that funding and seeks permission to vire the money to the project budgets. The following amounts need to be vired.

Capital plan scheme	Current approved budget	Virement	Push the pedalways project
Heartsease cycle links	16,000	16,000	Munnings Road - Greenborough Road
Green infrastructure improvements North City	141,000	60,000	Magdalen Street and Cowgate contraflow
Chapel Field North and Westlegate	318,000	318,000	Vauxhall Street - Bethel Street
Tombland and Palace St cycle route	6,000	6,000	Tombland & Palace Street
City Hall refurbishment (revenue)	447,000	30,000	Market hub
		430,000	

Integrated impact assessment



NORWICH
City Council

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

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

Report author to complete

Committee:	Cabinet
Committee date:	11 September 2013
Head of service:	Andy Watt
Report subject:	Capital programme and plan - push the pedalways
Date assessed:	29 August 2013
Description:	Amendments to the capital programme and plan resulting from the successful application for a cycle city ambition grant.

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Money that is already committed to cycling projects has been used to secure £3.7m from central government.
Other departments and services e.g. office facilities, customer contact	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
ICT services	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Economic development	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cycling infrastructure will be created that enables development to occur in a way that minimises the effect on the environment; connects people to job opportunities and boosts patronage of businesses along the cycle route.
Financial inclusion	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	People in relatively deprived parts of the city will be given an affordable route to get conveniently to work.
Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<u>S17 crime and disorder act 1998</u>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cyclists provide natural surveillance of areas through which they pass. Cycle routes would be lit to minimise the threat of crime to cyclists.
Human Rights Act 1998	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	Impact			
Health and well being	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The projects would boost cycling levels making people healthier and improving the quality of the local environment by reducing car use.
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Eliminating discrimination & harassment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Advancing equality of opportunity	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cycling is an affordable way of undertaking utility and recreational journeys.
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	It fulfils policies in the Norwich Area Transport Strategy.
Natural and built environment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The project aims to restore verges that have car parking on them and to plant trees.
Waste minimisation & resource use	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cycling uses less energy than motoring.
Pollution	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Promoting cycling over car use is beneficial for the built and natural environment because it reduces pollution.
Sustainable procurement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Energy and climate change	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Promoting cycling over car use is beneficial over other transport modes which require fossil fuels for propulsion.

	Impact			
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The application included a thorough risk analysis.

Recommendations from impact assessment

Positive

There are numerous positive attributes. The scale of the benefit will depend on the detailed design and implementation of the projects that would be funded through the Cycle City Ambition Grant if it is secured.

Negative

There are no negative attributes that need to be mitigated.

Neutral

Issues