

Report for Information

Report to	Norwich Highways Agency Committee 22 July 2010	Item 9
Report of	Head of Transportation	
Subject	Highway Performance Monitoring of the Highways Agency Agreement	Supplementary Report (Circulated at the meeting.)

Programme changes arising from the 25% in year reduction in integrated transport block funding

8. The coalition Government has confirmed a 25% reduction in the integrated transport block funding in 2010/11 as part of its approach to deficit recovery. The integrated transport block funds the Local Transport Plan (LTP) programme and therefore the reduction will have an effect on the capital programme bid for and monitored by this committee.
9. Officers of the city and county council have considered options of how best to achieve such an in year saving giving existing commitments and the work carried out to either develop or partly implement schemes in 2010/11 already. These options form part of an overall package of recommendations to deliver a 25% saving in the County Council's overall LTP improvement programme which was considered by the County Council's cabinet at their meeting on 12 July 2010. The cabinet agreed to recommend the proposals to Council (which meets on 26 July). The changes as they affect this year's programme for Norwich are shown in the table over the page.

Location	Budget	Change	Revised budget
Norwich - NATS allocation	£500,000	-£125,000	£375,000
Norwich - Prince of Wales Road Area - Waiting Restrictions	£20,000	-£20,000	
Norwich - Newmarket Road / Eaton Road - additional Pedestrian Crossing Facilities (as part of Traffic Signal Upgrade Programme)	£15,000		£15,000
Norwich - Extension of Castle Meadow Low Emission Zone	£20,000		£20,000
Norwich - Cycling in Pedestrianised Areas - Standardisation of times	£40,000	-£40,000	
Norwich - Controlled Parking Zone Extensions	£30,000	-£10,000	£20,000
Miscellaneous Waiting Restrictions	£10,000	+£10,000	£20,000
Norwich - Lakenham way - Measures to Make it Adoptable	£25,000		£25,000
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Norwich - Cycling Infrastructure (Cycle Stands)	£10,000		£10,000
Norwich - Silver Road Area - Road Safety/Speed Management	£25,000		£25,000
Norwich - Future LSS Schemes	£110,000	-£70,000	£40,000
Norwich - 20mph Speed Limit Pilot Project	£30,000	-£25,000	£5,000
Norwich - Airport to City Centre Cycle Routes	£20,000		£20,000
Whitefriars Zebra Crossing - Contribution to S106 scheme		+£10,000	£10,000
Norwich City Centre Cycle Parking	£30,000		£30,000
Norwich / Bowthorpe - Clover Hill Infant School Cycle path (between existing Clover Hill Road cycle path & Humble Yard junction)	£10,000		£10,000
Norwich / Bowthorpe - Barnard Road Footway	£60,000		£60,000
Norwich - Thorpe Road/Rosary Road Feasibility	£35,000		£35,000
Norwich - St Clements Hill / Wall Road Junction - LSS	£40,000		£40,000
Norwich - Recreation Road Infant School - Earlham Road Pedestrian Crossing	£60,000		£60,000
Norwich - Modifications to existing Bus Shelters/Stops	£75,000	-£40,000	£35,000
Norwich - Ketts Hill (west of Quebec Road) - pedestrian refuge	£30,000		£30,000
Norwich - Harvey Lane - Pedestrian Refuges - Traffic Calming	£50,000	-£50,000	
Norwich - Earlham Green lane and Bluebell road - Upgrade of existing facilities	£38,881		£38,881
Norwich - Earlham Academy - Pedestrian / Cyclepath between Earlham Road and Friends Road	£30,000		£30,000
Norwich - Daniels Road (northern side) Footway	£40,000		£40,000
Norwich - Colman Junior School - South Park Avenue - Speed Management & Pedestrian Crossing Improvements	£30,000		£30,000
Norwich - Cloverhill Infant School 20 mph speed limit & traffic calming	£20,000		£20,000
Norwich - City Centre Contraflow Cycle Lanes on One-way Streets	£40,000	-£10,000	£30,000
Norwich - Car Park Queue Management - Interactive Signs	£20,000	-£20,000	
Norwich - Bowthorpe Road (Farrow Road to Dereham Road) Road Safety / Speed Management	£50,000		£50,000
Norwich - B1108 Earlham Fiveways roundabout Improvements	£50,000	-£50,000	£0
Norwich - Aylsham Road / Woodcock Road Traffic Signals - Pedestrian Crossing Facilities (also see road crossings)	£100,000		£100,000
Norwich - Aylsham Road / Woodcock Road Pedestrian Crossing Facilities - Design	£150,000		£150,000
Minor Works	£15,000		£15,000
Minor amendments to cycling schemes	£25,000	-£15,000	£10,000
City Centre Minor Works	£20,000	-£10,000	£10,000
Heartsease Lane cycle link to toucan	£8,500		£8,500
Total	£1,907,381	-£465,000	£1,442,381