

NORWICH CITY COUNCIL

Annual Business Plan 2015/6

DRAFT

Introduction

This Business Plan sets out Norwich city council's priorities for infrastructure investment required in 2015/6 to support the delivery of planned growth for which pooled funding support is sought through the Greater Norwich Growth Board (GNGB).

The infrastructure investment is essential to delivery of the Joint Core Strategy (JCS), adopted in January 2014. The Joint Core Strategy includes in Appendix 7 tables of infrastructure required to support the planned growth. Infrastructure planning and delivery continues to progress and the latest position is reported in the Greater Norwich Infrastructure Plan (July 2014).

Context

This year's business plan identifies schemes that are considered by Norwich city council to be a priority for delivery to assist achieving our economic and growth targets set out in the greater Norwich City Deal. The 15/6 Business Plan incorporates the updated position on infrastructure delivery since the preparation of the 14/5 business plan which was agreed in July 2014. Since then changes include progress on delivery, the outcome of the Local Growth Fund settlement, revised Community Infrastructure Levy projections, work on infrastructure development and programming, an update of the Greater Norwich Infrastructure Plan (GNIP) and decisions made on the allocation of pooled funding in the 2014/5 annual growth programme.

This 2015/6 business plan, along with those of Broadland and South Norfolk will be put together into the annual growth programme for 2015/6 by the Greater Norwich Growth Board (GNGB) in October 2014.

Greater Norwich Growth Board

The GNGB has had its first meeting. At that meeting the governance arrangements for preparation of the annual growth programme (AGP) were agreed. The Board also approved the 2014/15 AGP that sets the context for the future business plans.

The Growth Deal

New Anglia Growth Deal 15/6 award and provisional award for 16/7 onwards were announced in July 2014. This reconfirmed the Government funding for the Northern Distributor Road (NDR) and the Local Transport Body allocation of £7m to 2019 for the Norwich Area Transportation Strategy (NATS).

Greater Norwich Infrastructure Plan

The Greater Norwich Infrastructure Plan (GNIP) is constantly being updated to reflect progress on infrastructure delivery and timing of projects to support the planned growth. The GNIP provides base information for preparation of this Business Plan and identifies an infrastructure programme to 2026.

List of projects for delivery in 15/6

- Golden Ball St / Westlegate - £500K
- Yellow pedalway- £250K
- Riverside Walk improvements- continuation from 2014-5- £30K
- Earlham Millennium Green path improvements- continuation from 2014-5- £66K
- Marriott's Way- £250,000

Future Programme

In addition to the schemes for delivery a number of schemes have been identified for development this year to meet delivery dates over the next few years. These schemes are not seeking pooled funding support but it is a request that the delivery body commits to develop the schemes this year to meet the overall infrastructure programme.

Schemes for development in 2015/16

- Rose Lane / Prince of Wales Road- £100K
- Tombland Public Realm -£50K
- Dereham Road BRT: Guardian Road roundabout- £100K
- Blue pedalway- feasibility work- £50K

City Deal

The four local authorities continue to work with Government on delivery of the outcomes from City Deals, one of which is the delivery of a programme of infrastructure facilitated by pooled funding arrangements between the Authorities. Progress on the City Deal is reported quarterly to Government.

Pooled Funding

The pooled funding position is based on forecasts of CIL income. The table below give the current projections and commitments to schemes from the previous AGP

	2013/14	2014/15	2015/16
Existing commitments		£196,000	£55,000
Annual Pooled funding income projection	£74,690	£1,203,750	£2,675,110
Surplus/Deficit	£74,690	£1,007,750	£2,620,110
Cumulative position	£74,690	£1,082,440	£3,702,550

Note- the figures have changed slightly from previous reports as Broadland has now predicted a slightly higher level of CIL income for 2014-5.

Annual Proposal

For the year 15/6 Norwich City Council has identified 5 schemes totalling £1,000,096 as priorities to receive pooled funding support. In addition to scheme delivery preparatory work is requested on a further 4 schemes as these are at this time considered to be priorities for delivery in 16/7

This Business Plan is to be presented to the GNGB as the Priorities for Norwich City Council to be included in the 15/6 AGP.