

Norwich

Annual Business Plan 2014-15

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1. Background

This Business Plan sets out investment required in 14/15 to support the delivery of planned growth across Norwich for which funding support is sought through the Greater Norwich Growth Board (GNGB).

The investment supports delivery of the Joint Core Strategy (JCS), adopted in January 2014. The Joint Core Strategy included an outline Implementation Plan that sets out high level picture of the infrastructure required to support the planned growth.

Work on infrastructure delivery has continued alongside the work to adopt the JCS and the Community Infrastructure Levy (CIL). The latest position on infrastructure delivery is set out in the Greater Norwich Infrastructure Plan (GNIP), formerly known as the Local Infrastructure Plan and Programme (was the LIPP). The GNIP is focussed on infrastructure to support delivery and has been streamlined to reflect the fact the JCS is adopted and adoption of the Site Allocation development plan document is anticipated in autumn 2014. These set out the housing trajectory that triggers the need for investment in infrastructure and details the infrastructure linking back to the high level picture presented in the adopted JCS. An updated version will be published June 2014.

City Deal

The four local authorities of Broadland, Norwich City, South Norfolk and Norfolk county council, together with the New Anglia Local Enterprise Partnership signed a City Deal for Greater Norwich with central Government in December 2013.

The City Deal has 3 themes, enterprise, skills and infrastructure.

The infrastructure theme puts in place mechanisms and creates opportunities to progress infrastructure delivery. The city deal assists delivery through

- Support from HM Treasury for reduced rate PWLB if required to support acceleration of Infrastructure delivery to bring forward Growth
- £60m for Authorities (NCC Accountable Body)
- plus £20m for Local Infrastructure Fund for loans for Developers (NCC Accountable Body)
- a commitment to collaborative working from central government departments and delivery agencies.

New Anglia Strategic Economic Plan

The Growth objectives of the JCS, the infrastructure requirement and the City deal commitments have been reinforced in the New Anglia Strategic Economic Plan (SEP) submitted to Government in December 2013. The SEP sets out the 10 year plan for economic growth and is key to receiving funding from Government for infrastructure investment through the New Anglia Growth Deal which is expected to be agreed with Government in summer 2014.

2. Purpose of the Annual Business Plan

The schemes captured in the Annual Business Plan have been identified from the Joint Core Strategy and the Greater Norwich Infrastructure Plan.

The Annual Business Plan will allow year on year decisions to be made on infrastructure prioritisation, funding and delivery to be made in the context of up and coming infrastructure needs over the next 5 years. This provides a wider context to prioritise annual spend and decisions on the use of CIL and preferential rate borrowing.

The Annual Business Plan identifies the timeline for delivery and secured funding of the identified infrastructure regardless of type to promote balanced infrastructure delivery to support the planned housing trajectory.

The Annual Business Plan sets out the financial implications for income and expenditure for the forthcoming year; the cumulative financial impact of funding decisions on the Programme given funding and borrowing commitment from earlier years; and after Year 1 will take account of the long-term financial implications for the end of the programme period i.e. 2026.

This business plan has been prepared by officers of Norwich City Council for approval by the Council. It will then be presented to the Greater Norwich Growth Board who will put together a Greater Norwich Growth Programme from the individual plans submitted to the Board

The GNGB will prepare the Greater Norwich Growth Programme annually; the Programme will be published on its website (in development). The Board will provide strategic direction, monitoring and coordination of both the City Deal and wider growth programme for the Greater Norwich area. It will have representation on, and links with, the New Anglia Enterprise and Innovation Board, the New Anglia Business Growth Programme Operational Board and the Employment and Skills Strategy Board and the New Anglia Local Transport Body.

3. Infrastructure projects and the housing trajectory

The context for investment in this year (14/15) considers the medium term projected growth and infrastructure delivery to 2021.

Table 1: Five Year Housing Delivery

Projected housing delivery is

[illegible]

Infrastructure

The GNIP identifies an infrastructure programme to 2026. To inform business plan decision making an extract of the GNIP is included to give information on up and coming projects. The GNIP extract includes an overview of the infrastructure projects that will be delivered in Norwich (Appendix 1). These schemes will be funded from a wider variety of sources such as mainstream funding, Community Infrastructure Levy receipts, Section 106 agreement payments and other funding, such as ad hoc bids.

Appendices 2 and 3 shows the projects that will be delivered through existing S106 agreements to give the whole picture of infrastructure delivery in Norwich

4. Infrastructure Projects in Norwich

The GNIP identifies a number of projects for delivery in Norwich over the next five years, summarised below.

- City Centre NATS schemes
 - Rose Lane and Prince of Wales Road
 - Tombland public realm
 - Golden Ball St and Westlegate
- BRT Thorpe Marriott to City Centre (Fakenham Rd)
- BRT Longwater to City centre (Dereham Rd)
- Dereham Road BRT - Guardian Road roundabout
- BRT Broadland Business Parks to City centre
- BRT – Yarmouth Road – Phase I
- BRT – Yarmouth Road – Phase II
- BRT Rackheath to City Centre (Salhouse Rd Gurney Rd) incl. cycling
- BRT Airport to City centre (A140)
- Strategic Bus route via Hethersett Lane, NNUH, NRP, UEA, City Centre
- Strategic bus route via B1172
- New primary provision in Norwich - new school in central Norwich
- Riverside Walk Improvement work to river banks, seating and interpretation
- Marston Marsh footpath and access works and habitat improvement
- Bowthorpe 3 Score
- Danby Wood
- Earlham Millennium Green - Enhancement of Earlham Millennium Green for site users and wildlife

Four projects are identified for delivery in 2014/15 that require funding support through the business plan, as set out below in Table 2.

Table 2: 14/15 Projects

Project	Type	Status	Total cost	Secured funding	Source	Funding gap	14/15 Business Plan Need
Marston Marsh	Green Infrastructure	Ready to commence	30,000	0		30,000	30,000
Danby Wood	Green Infrastructure	Ready to commence	35,000	0		35,000	35,000
Riverside Walk; improvement work to river banks,	Green infrastructure	Ready to start design/ implementation	70,000	19,000	s.106	51,000	21,000

seating and interpretation							
Earlham Millennium Green - Enhancement of Earlham Millennium Green for site users and wildlife	Green infrastructure	Ready to start design/implementation	15,000	0		15,000	15,000
Total (£)				19,000			101,000

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. The table below sets out the schemes that need to be developed with funding required for 14/15. These schemes are not seeking funding from pooled funding but require the delivery body to commit to development this year to meet the overall infrastructure programme, set out in table 3 below:

Table 3: Feasibility work in 2014/15

Project	Type	Status	Total cost	Secure d fundin g	Source	Funding gap	14/15 Business Plan Need
Golden Ball St and Westlegate	Transport (NATS)	Scheme developme nt	2,500,000	0		2,500,000	60,000
Guardian Road roundabout	Transport		3,000,000			3,000,000	50,000
Yellow Pedalway	Cycle Network (NATS)	Ready to commence design	3,000,000	119,000 (19,000 15/16)	S106	2,881,000	50,000
Total (£)				19,000			160,000

5. Cash flow and spending plan

The Greater Norwich City Deal included a commitment from the authorities to pool funding to deliver the infrastructure programme and in return flexibility in the CIL reporting arrangements has been granted. The CIL charging and collecting Authorities have agreed the pooling of CIL income (excluding the neighbourhood funding and administration elements) to deliver infrastructure across Greater Norwich . Through the business planning process the Local Authorities will identify the call on pooled CIL to support the projects promoted for that year. Table 4 shows CIL income to the end of 14/15 across the three collecting authorities. The cumulative pooled position is based on a conservative estimate of 70% of predicted CIL income.

Table 4: CIL Income projection for the Greater Norwich area

2013/14 - Received	2014/15 Projected	Projected Total Cumulative CIL	Cumulative Pooled CIL (70% of Total) (£)
£93,000	£1,108,562	£1,201,562	£841,093

6. Annual Proposal

There are no pre commitments on the expected pooled CIL and the proposed schemes for Norwich total £101,000 and can be met from projected income. It is proposed that the schemes in Table 1 are supported for submission to the Greater Norwich Growth Board for inclusion in the Greater Norwich Annual Delivery Plan

7. Implementation and monitoring

Reporting Structure

The Greater Norwich Annual Delivery Plan will be put together by the Greater Norwich Growth Board and the Greater Norwich Growth Board will receive half yearly updates on delivery of the infrastructure programme.

The Infrastructure Delivery Board will be responsible for managing the delivery of the Greater Norwich Annual Delivery Plan. That group will meet monthly to consider progress on the programme and the individual schemes.

The scheme promoters will be responsible for informing the Infrastructure Delivery Board of progress on individual schemes.

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