

NORWICH CITY COUNCIL

Annual Business Plan 2016-7

DRAFT

Introduction

This Business Plan sets out Norwich city council's priorities for infrastructure investment required in 2016-7 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 16-7 Business Plan incorporates the updated position on infrastructure delivery since the preparation of the 2015-6 growth programme which was agreed in January 2015. 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 2016-7 business plan, along with those of Broadland and South Norfolk will be put together into the annual growth programme for 2016-7 by the Greater Norwich Growth Board (GNGB) in September 2015.

Greater Norwich Growth Board

At the first meeting of GNGB, 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 2015-6 AGP was approved by the GNGB in October 2014. The programmes were subsequently approved by the Council.

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.

Progress on projects funded through the strategic CIL pool to-date

Golden Ball Street/ Westlegate (£500K CIL funding in 15-6)

- Consultation is due to be undertaken in July
- The detailed design work will then be undertaken ahead of pricing in October
- Anticipated start on site in January 2016

Riverside Walk Improvements (total of £51K CIL funding in 2014-5 plus £19K s.106)

- Clearance and fencing works have been completed along with the refurbishment of the existing platform on site.
- A topographical survey has been undertaken and detailed design work will begin shortly on the refurbishment of the whole site.
- A contract to be let by September 2015 with work to begin on site in October.
- All work will be completed by the end of the current financial year and there will be no financial carry over.

Earlham Millennium Green (total of £81K CIL (£15K) in 2014-5 and 2015-6 (£66K))

- In Autumn 2014 the site was prepared ready for the contract work. Some large willow trees were taken out by the contractor in preparation for starting the contract element of the work. However the contract element of the work did not commence due to poor weather.
- In autumn 2015 Phase one will be started and completed. This will involve removing the old wooden boardwalk, which has come to the end of its life. Material sourced from the site will be used to create a raised path,

Danby Wood £35K in 2014-5

All work completed:

- 50 trees thinned - creating an age structure and admitting more light to the woodland floor
- Main access track, cleaned and resurfaced
- Boundary hedgerow cleaned out and replanted with native trees 25 Bird and bat boxes installed by volunteers

Marriott's Way £60K in 2014-5

Section from Barn Road to the Dragon Crossing Bridge:

- Ducting for street lighting installed
- Street lighting design completed
- Bat report produced
- Tree and vegetation management works carried out
- Surfacing improvements
- Habitat improvement carried out by community volunteers
- Dragon Crossing Bridge inspection

A public consultation exercise and user surveys were undertaken to help produce a Marriott's Way Delivery & Implementation Plan.

Actual expenditure: £ 64,204 (overspend to be taken from 2015-16 CIL)

£250K CIL in 2015-6:

Projects based on the Delivery & Implementation Plan. These include:

- Installing street lighting between Barn Road and Dragon Crossing Bridge
- Improvements to access points and barriers mainly in the Mile Cross area
- Providing sealed path surfacing in the Gunton Lane/Red Bridge area
- Wayfinding and signage; Barn Rd – Thorpe Marriott
- Dragon Crossing Bridge - repairs to enable adoption
- Biodiversity work e.g. treatment of invasive plants, statutory species surveys

Anticipated completion date for all the above: 31-03-2016

Marston Marsh- footpath £30K in 2014-5

All work completed:

- Two existing muddy wet paths, much used by visitors, have been improved. The work involved digging out an existing and new ditch, the excavated material was used to create a new raised path.
- Three new culvert access points on the Marsh have also been created to allow easier access for management work and for grazing cattle.

Eaton interchange- £25K in 2015-6 to supplement LGF

The Eaton interchange is a small part of the wider project for cycling and BRT improvements in the centre of Eaton. A brief for this project is due to be drafted by 30 June for submission to the NATS Co-ordination Group for approval. Expenditure in 2015-6 will be on feasibility, design and consultation. (Note- £75K CIL has already been allocated for this project for 2016-7.)

List of projects for delivery from pooled CIL in 16-7

- River Wensum Parkway- £100K
- Pedestrian/cycle link- Carrow bridge to Deal Ground riverside path- £100K
- Colney River crossing (Norwich Research park to Threescore - £150K
- Yare and Wensum Valleys link- £65K
- Marriotts Way- phase - £275K

- Castle Gardens improvements- £150K
- Golden Ball St contingency - £500K
- Heathgate- pink pedalway- £150K

Details of these projects are set out in Appendix 2.

Future Programme

In addition, the Rose Lane/ Prince of Wales Road transportation project has been identified for development this year to meet delivery dates over the next few years. This scheme is not seeking pooled funding support but it is a request that the delivery body commits £150K to develop the scheme this year to meet the overall infrastructure programme.

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	2016/17	2017/18	2018/19	2019/20
Existing commitment		£196,000	£1,066,000	£730,000	£105,000	£1,605,000	£415,000
Annual pooled funding income projection	£55,699	£850,818	£1,962,367	£5,657,184	£7,708,249	£7,993,066	£8,207,978
Surplus/deficit	£55,699	£654,818	£896,367	£4,927,184	£7,603,249	£6,388,066	£7,792,978
Cumulative position	£55,699	£710,517	£1,606,884	£6,534,068	£14,137,317	£20,525,383	£28,318,361

Annual Proposal

For the year 2016-7 Norwich City Council has identified 8 schemes totalling £1,490,000 as priorities to receive pooled funding support. In addition to scheme delivery preparatory work is requested on a further x schemes as these are at this time considered to be priorities for delivery in 2017-8

This Business Plan is to be presented to the GNGB as the Priorities for Norwich City Council to be included in the 2016-17 AGP.

NATS including the NDR and Long Stratton Bypass

The Greater Norwich Infrastructure Plan sets out the key infrastructure projects that are required to support growth. The programme includes green infrastructure, education, community facilities and Norwich Area Transportation Strategy (NATS) schemes. For NATS, the programme identifies the future investment in the six BRT corridors to link major growth locations, measures in the city centre and measures to aid public transport, walking and cycling, as well as the NDR.

At the 17 March 2011 Greater Norwich Development Partnership Policy Group Meeting it was agreed to use a significant proportion of future CIL revenues to establish a shared investment fund to support delivery of priority 1 key infrastructure projects and this includes up to £40m of local investment for the delivery of the NDR and related measures.

In March 2014, council approved the Greater Norwich Growth Board (GNGB) agreement and constitution. Council also agreed to pool its CIL income (not including the neighbourhood element or the proportion retained to cover its administrative costs) across greater Norwich to pay for strategic infrastructure.

The NDR has a significant funding contribution from Central Government and the Long Stratton bypass will have significant developer contributions but both schemes will need additional funding. It is likely that the other NATS projects will be primarily funded from other sources (for instance £11m LGF funding has already been secured for NATS through the Growth Deal and in excess of £12m secured for cycle improvements to 2020) although funding sources for longer term projects are yet to be secured.

Approval has now been granted by the Secretary of State and construction of the NDR is programmed to commence in 2015. As the planned scale and distribution of growth is dependent on the NDR, it is important that this scheme is included in this Business Plan to minimise delay. The NDR will have no call on the pooled fund in 2016-17; however there will be a requirement for future years. Work will continue to determine the order, timing and detail of other NATS priorities and to secure funding from mainstream sources and through bidding opportunities that may arise.

Agreement in principle to use pooled CIL funding in future years to ensure the delivery of NATS measures, including particularly the NDR and Long Stratton bypass, is needed in the 16-17 Business Plan to provide certainty.

Neighbourhood funded projects

The following projects were approved for funding in 2015-6:

- Community Noticeboards £10K
- Britannia Road traffic issues £20K
- Bignold Road/ Drayton Road junction £3K
- Natural area/ boundaries improvements George Fox Way and Augustus Hare Drive £10K
- Lakenham Way stage 1 £7K

SUB TOTAL- £50K

- Subject to further funding being received during the course of the year, the following projects are also recommended to be taken forward in 2015-6
- City trees £50K
- Netherwood Green £48K

Projects using CIL neighbourhood funding in 2016-7 will be considered later in the year.