

Growth/Savings Agreed Autumn 2018

								Inflation (RPI)						Comment
								3.00%	2.50%	2.40%	2.00%	2.00%	2.00%	
Cost Centre	Detail Code	Class'n code		Item	HOS	BH	Portfolio Holder	18/19	19/20	20/21	21/22	22/23	23/24	
			RECURRING GROWTH/SAVINGS											
SMMPR	4912		Communications Dept	Promotional expenses	JFD	JFD	Communications	11,500						Virement from Tourism
HREAD	9394	SNCEA	Energy Advice	Charges for Services Provided	LAB	KPP	Communities & Housing	(1,300)						Increase in income from SNC
HRHPP	9381	HAPPL	Handyperson Plus	Handyperson Plus Charges	LAB	KPP	Communities & Housing	(5,200)						Income budget required
HRHPP			Handyperson Plus	Various	LAB	KPP	Communities & Housing							Scheme to be included in base budget funded from savings to capital discretionary grants/loans
HSGEN	9011		Homelessness	Government Grant	LAB	LAB	Communities & Housing	(217,000)						Flexible Homelessness Support Grant - offset by reduced management fee
HSGEN	4431		Homelessness	Self Contained Units	LAB	LAB	Communities & Housing	(75,000)						Savings due to increased use of PSL properties
HSGEN	4416		Homelessness	B&B Accommodation	LAB	LAB	Communities & Housing	(25,000)						Savings due to increased use of PSL properties
HSGEN	4760		Homelessness	CAB Debt Advice	LAB	LAB	Communities & Housing	(13,800)						Savings to be used for salary costs of debt management officer
HSGEN	4425		Homelessness	Removal Costs	LAB	LAB	Communities & Housing	(6,300)						Savings to be used for salary costs of debt management officer
HSGEN	4762		Homelessness	Nightstop Plus	LAB	LAB	Communities & Housing	(5,000)						Reduced demand for service
HSGEN	4764		Homelessness	Eastern Savings & Loans	LAB	LAB	Communities & Housing	(5,000)						Reduced demand for contributions due to improved collection rates
HSGEN	4424		Homelessness	Storage Costs	LAB	LAB	Communities & Housing	(3,600)						Savings to be used for salary costs of debt management officer
HSGEN	4532		Homelessness	Software & licence fees	LAB	LAB	Communities & Housing	1,600						Increased cost of housing software licences
HSGEN	4451		Homelessness	PSL Repairs & Maintenance	LAB	LAB	Communities & Housing	10,000						Increased number of PSLs
HSGEN	4414		Homelessness	PSL Rents	LAB	LAB	Communities & Housing	80,000						Increased number of PSL properties - growth offset by savings in temporary accommodation
HSGEN	9178		Homelessness	Contributions from HB	LAB	LAB	Communities & Housing	186,000						Reduced demand plus loss of management fee - offset by new Flexible Homelessness Support Grant
HSCAC	4000	HMWSP	Homelessness - Council Accommodation	General Equipment	LAB	LAB	Communities & Housing	200						Budget required for new cost centre
HSCAC	2000	HMWSP	Homelessness - Council Accommodation	General Maint. Of Bldgs	LAB	LAB	Communities & Housing	3,400						Budget required for new cost centre
HSPNC	6982		Homelessness - CLG Funding	Misc Homeless Projects	LAB	LAB	Communities & Housing	200	400					Projected increases in DCLG homelessness grant
HGENF	9399		Housing Enforcement	Miscellaneous Income	LAB	KPP	Communities & Housing	(7,100)						Budget required for PSL rent received for 40 Berrington Road
HGENF	9390		Housing Enforcement	Licence Fees	LAB	KPP	Communities & Housing	(1,400)						Budget required for Mobile Homes Act licences
HRIMP	5000	SNCAR	Improvement Grants	Contracted services	LAB	KPP	Communities & Housing							Offset by savings from the Occupational Therapist post
HREAC	4408		Mobile Energy Advice Centre	Energy Bus Costs	LAB	KPP	Communities & Housing	(500)						Reduction in costs
HGHST	6530		Housing Association Grants	REFCUS Affordable Housing Grants	LAB	LAB	Communities & Housing		(250,000)					REFCUS Capital Grants - no longer funded
HRIMP	9011		Government Grant - Other	Disabled Facilities Grant (REFCUS)	LAB	KPP	Communities & Housing		(101,000)					Revised to match increased income levels
RTRFS	8880		Government Grant - Other	Disabled Facilities Grant (REFCUS)			Corporate		101,000					Additional income from DFG Contribution - offset to Capital Programme
RVASS	9901		Reversal of Depreciation Recharges	Asset Rental			Corporate							Increase in street lighting costs
RTRFS	9126		Transfer CAA (REFCUS)	REFCUS Expenditure Transferred			Corporate		278,000					Adjusted/decreased to offset actual REFCUS budgets in service codes
RTRFS	8825		Voluntary MRP	Waste Vehicle Leasing Costs			Corporate		(84,700)					Adjusted to match MRP required for leased refuse vehicles
GGRRT	6540		REFCUS Community Grant	Capital Grants to Community Orgs	HGM	KLH	Economic Development		(25,000)					No longer funded
SMBDP	3601		Business Support, Leisure & Tourism	Contract Hire Scheme	HGM	HGM	Economic Development	(4,800)						Contract ended and vehicle returned to lease company
SMBDP	3401		Business Support, Leisure & Tourism	Petrol	HGM	HGM	Economic Development	(800)						No longer required
TGBUS	9399		Business Training	Miscellaneous Income	HGM	KLH	Economic Development	(2,000)						Increase in ad-hoc room hire at Carrowbreck
TGBUS	9380		Business Training	Lease Charges (Income)	HGM	KLH	Economic Development	14,000						No longer leasing rooms at Carrowbreck
PSCPG	2420		Car Parking General	NNDR	HGM	KLH	Economic Development							Buttlands car park not previously charged for
PSCPG	9399		Car Parking General	Miscellaneous Income	HGM	KLH	Economic Development							Access to car park
			Grant Pot	Grants to Vol Orgs etc.	HGM	KLH	Economic Development							Grant expenditure funded from other sources
IUCBE	9380		Industrial Units - Eco Cube	Lease Charges (Income)	HGM	KLH	Economic Development	22,000						Lease terminated - unit to be handed back
TGMST	6965		Mainstream Training	Student Apprenticeships	HGM	KLH	Economic Development	(353,000)						Cessation of Services - all direct costs removed
TGMST	4944		Mainstream Training	Registration and Certification	HGM	KLH	Economic Development	(26,600)						Cessation of Services - all direct costs removed
TGMST	4943		Mainstream Training	Bought in Training	HGM	KLH	Economic Development	(21,100)						Cessation of Services - all direct costs removed
TGMST	4613		Mainstream Training	Special Project Expenses	HGM	KLH	Economic Development	(18,600)						Cessation of Services - all direct costs removed
TGMST	4000		Mainstream Training	General Equipment	HGM	KLH	Economic Development	(400)						Cessation of Services - all direct costs removed
TGMST	5020		Mainstream Training	Consultants Fees	HGM	KLH	Economic Development	(400)						Cessation of Services - all direct costs removed
TGMST	4210		Mainstream Training	Protective Clothing	HGM	KLH	Economic Development	(100)						Cessation of Services - all direct costs removed
TGMST	9399		Mainstream Training	Miscellaneous Income	HGM	KLH	Economic Development	35,000						Cessation of Services - all direct costs removed
TGMST	9170		Mainstream Training	Contributions from Training Sponsor	HGM	KLH	Economic Development	850,000						Cessation of Services - all direct costs removed
SMTRS	3600		Training Services	Car Allowances & Public Transport	HGM	KLH	Economic Development	(19,600)						Dept no longer exists - all direct costs removed
SMTRS	4731		Training Services	Subs - professional bodies	HGM	KLH	Economic Development	(5,700)						Dept no longer exists - all direct costs removed
SMTRS	4551		Training Services	Telephone - Call Charges	HGM	KLH	Economic Development	(4,000)						Dept no longer exists - all direct costs removed
SMTRS	4911		Training Services	Promotional Adverts	HGM	KLH	Economic Development	(1,600)						Dept no longer exists - all direct costs removed
SMTRS	4943		Training Services	Bought in Training	HGM	KLH	Economic Development	(500)						Dept no longer exists - all direct costs removed
TMTRS	4911		Tourism	Promotional Adverts	HGM	KLH	Economic Development	(11,500)						Virement to Comms
TMPRS	9399	CELEB	Tourism	Contributions	HGM	KLH	Economic Development	(4,000)						Income increased to reflect popularity of the Marriotts Way race
TMPRS	4000	CELEB	Tourism	General Equipment	HGM	KLH	Economic Development	4,000						Equipment needed to hold Marriotts Way race - currently no budget exists
TMPRS	4000		Tourism	General Equipment	HGM	KLH	Economic Development							No longer required
RSGPA	1811		Broadly Active and Public Cons	Wages	HGM	KLH	Economic Development	10,200						Increase to Broadly Active Co-Ordinator (£6k)
RSWMP	2410/9170/9325		Weight Management Programme	Net income	HGM	KLH	Economic Development							Continuation of scheme following end of external funding
RSCYP	2412		Children and Young Persons Activities	Storage Charges	HGM	KLH	Economic Development		(5,200)					Playscheme equipment no longer stored in Unit 4 Acle now stored in bunker
CCCLC	5000		Climate Change	Contracted services	LAB	KPP	Environmental Excellence	(2,000)						No longer required
CCCLC	4611		Climate Change	Officers Conference Expenses	LAB	KPP	Environmental Excellence	(1,100)						No longer required
WCCLW	5000		Clinical Waste Collection	Contracted services	LAB	SLB	Environmental Excellence	0	80,000					Cessation of funding clinical waste by NHS
WCCLW	9399		Clinical Waste Collection	Miscellaneous Income	LAB	SLB	Environmental Excellence	0						Reduced contractor costs results in lower contribution from NCC
RGDRC	9309		Dry Recyclable Collections	Recycling credits	LAB	SLB	Environmental Excellence	(21,000)	(22,100)					Increased income due to 3% increase in recycling credit
RGDRC	4404		Dry Recyclable Collections	Delivery costs	LAB	SLB	Environmental Excellence	1,200	100					Slight increase in the anticipated number of deliveries due to growth in the district
RGDRC	5000		Dry Recyclable Collections	Contracted services	LAB	SLB	Environmental Excellence	5,400	173,800					Increased tonnages, gate fees etc
RGDRC	9355		Dry Recyclable Collections	Merchant income	LAB	SLB	Environmental Excellence	25,000	(28,000)					Income due from smoothing mechanism
SCEDB	9337		Emptying of Dog Bins	Fee Income	LAB	SLB	Environmental Excellence	(1,500)	(4,000)					Increased income
SCEDB	5000		Emptying of Dog Bins	Contracted Services	LAB	SLB	Environmental Excellence	0	900					Increased contractor costs
SMENV	3600		Environmental Services	Car Allowances & Public Transport	LAB	LAB	Environmental Excellence	(3,000)						Reduction in costs
SMENV	1810	EQL07	Environmental Services	Training Expenses	LAB	LAB	Environmental Excellence	(500)						Reduction in costs
WCFRD	9339		Frettenham Depot	FIT Export Payments	LAB	SLB	Environmental Excellence	0						Income lower than anticipated
RGGRW	9308		Green Waste	Garden waste collection fees	LAB	SLB	Environmental Excellence	(63,500)	(35,600)					Additional income due to increasing number of customers
RGGRW	9309		Green Waste	Recycling Credits	LAB	SLB	Environmental Excellence	(18,400)	(50,100)					Increasing number of customers are leading to increased tonnages of waste being recycled
RGGRW	4329		Green Waste	Printing	LAB	SLB	Environmental Excellence	0	(1,000)					Reduced printing costs
RGGRW	9393		Green Waste	Redelivery fees	LAB	SLB	Environmental Excellence	2,000						Redelivery fee being abolished for 18/19 this has now resulted in desired behaviour change

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RGGRW	5000		Green Waste	Contracted Services	LAB	SLB	Environmental Excellence	3,200	52,000					Increased contractor costs due to increasing number of customers and increased disposal costs
RGGRW	4404		Green Waste	Delivery costs	LAB	SLB	Environmental Excellence	5,900	200					Slight increase in the anticipated number of deliveries due to growth in the district
WCDOM	5000		Growth Agenda e.g. extra refuse collection properties		LAB	SLB	Environmental Excellence	10,000	10,000	10,000				Provision for unavoidable property related growth commitments - Recession has reduced need in recent years
RGDRC	5000		Growth Agenda e.g. extra refuse collection properties		LAB	SLB	Environmental Excellence	10,000	10,000	10,000				Provision for unavoidable property related growth commitments - Recession has reduced need in recent years
WCHHC	5000		Hazardous Household Chemicals	Contracted services	LAB	SLB	Environmental Excellence	0						Reduced demand
WCHHC	9399		Hazardous Household Chemicals	Miscellaneous Income	LAB	SLB	Environmental Excellence	0						Reduced demand leads to lower income
RGKTW	9309		Kitchen Waste	Recycling Credits	LAB	SLB	Environmental Excellence	(9,400)	(16,100)					Scheme expansion results in greater tonnage recycled
RGKTW	5000		Kitchen Waste	Contracted services	LAB	SLB	Environmental Excellence	22,900	26,000					Scheme expansion results in greater gate fee costs
LIGBA	9390		Licensing - Gambling Act	Licence Fees	LAB	PRH	Environmental Excellence	1,000						Fewer licences being issued
LIMSO	9390		Licensing - Motor Salvage Operator	Licence Fees	LAB	PRH	Environmental Excellence	(500)						Budget set too low
LIPHD	9390		Licensing - Private Hire Drivers	Licence Fees	LAB	PRH	Environmental Excellence	(2,000)						Additional income being received
LIPHO	9390		Licensing - Private Hire Operators	Licence Fees	LAB	PRH	Environmental Excellence	4,100						Cyclical - fewer licences to be renewed in 18/19
SCLCN	9399		Litter Collection	Miscellaneous Income	LAB	SLB	Environmental Excellence	(1,800)	(2,500)					Increase in income
SCLCN	9351		Litter Collection	Commercial Litter Picks	LAB	SLB	Environmental Excellence	0						Income lower than expected
SCLCN	5000		Litter Collection	Contracted services	LAB	SLB	Environmental Excellence	0	(9,900)					NDR collection costs lower than anticipated
SCLCN	9336		Litter Collection	Emptying of Litter Bins	LAB	SLB	Environmental Excellence	3,300	(100)					Increase in income
SCLCN	5000		Litter Collection	Contracted services	LAB	SLB	Environmental Excellence	13,200						Additional Litter picking on new NDR less reduced core costs
PTGEN	5000		Pest Control	Contracted services	LAB	SLB	Environmental Excellence	(1,000)						Fewer statutory pest control treatments being carried out
PNGEN	5000		Pollution General	Contracted services	LAB	SLB	Environmental Excellence	(2,800)						Reduced spend
PNGEN	9391		Pollution General	Env. Pro. Act Schedule B	LAB	SLB	Environmental Excellence	(2,000)						Increase in income
PCACL	5130		Public Conveniences - Acle	Parish Agencies	LAB	SLB	Environmental Excellence	0						Increased cost of Parish Agency agreement
PCCOL	2400		Public Conveniences - Coltishall	Rent	LAB	SLB	Environmental Excellence	0						Rent increase
PCCOL	5000		Public Conveniences - Coltishall	Contracted services	LAB	SLB	Environmental Excellence	100						Budget required for waste collection
PCGEN	4999		Public Conveniences - General	Other Supplies & Services	LAB	SLB	Environmental Excellence	(200)						No longer required
PCGEN	1110		Public Conveniences - General	Wages	LAB	SLB	Environmental Excellence	(4,300)						Contractor now used to clean South Walsham & Ranworth
PCRWH	5000		Public Conveniences - Ranworth	Contracted services	LAB	SLB	Environmental Excellence	7,800						Cleaning, Grounds Maint. and Waste collection costs - should be partially offset by salary savings
PCRPM	5175		Public Conveniences - Reepham	Parish Agencies	LAB	SLB	Environmental Excellence	0						Increased cost of Parish Agency agreement
PCSHE	5000		Public Conveniences - Salhouse	Contracted services	LAB	SLB	Environmental Excellence	100						Budget required for waste collection
PCSWM	5000		Public Conveniences - Sth Walsham	Contracted services	LAB	SLB	Environmental Excellence	600						Cleaning costs - should be offset by salary savings
RGGEN	5110		Recycling General	Parish Agencies	LAB	SLB	Environmental Excellence	(400)						Reduced payments resulting from bring bank removals
RGGEN	9309		Recycling General	Recycling Credits	LAB	SLB	Environmental Excellence	600	(100)					Increase of 3% of the recycling rate.
RGGEN	6968		Recycling General	Support for waste mgt partnership	LAB	SLB	Environmental Excellence	1,000						Increased partnership working particularly relating to recyling promotion.
RGGEN	9355		Recycling General	Merchant income	LAB	SLB	Environmental Excellence	1,400	1,800					Lower price received per tonne.
RGGEN	5000		Recycling General	Contracted services	LAB	SLB	Environmental Excellence	1,900	7,400					Reduced expenditure on WEEE events and recycling projects but £10k contrib. to NWP
SCSTC	5000		Street Cleansing	Contracted services	LAB	SLB	Environmental Excellence	3,900	(600)					Reduction in the number of one off jobs.
SCSTC	5000		Street Cleansing	Contracted services	LAB	SLB	Environmental Excellence	69,300			(29,400)	(41,300)	0	Conclusion of embedded lease in 17/18 so year end adjustment no longer required. Lease restarts 21/22
SLDRY	2111		Street lighting - Drayton	Maintenance	LAB	SLB	Environmental Excellence							Increase in street lighting costs
SLDRY	2310		Street lighting - Drayton	Electricity	LAB	SLB	Environmental Excellence	500						Increase in street lighting costs
SLDRY	8900		Street lighting - Drayton	Asset Rental	LAB	SLB	Environmental Excellence							Increase in street lighting costs
SLGEN	1051		Street lighting - General	Salaries	LAB	SLB	Environmental Excellence							Increase in street lighting costs
SLGEN	7402		Street lighting - General	Recharge Env Svcs	LAB	SLB	Environmental Excellence							Increase in street lighting costs
SLGWM	8900		Street lighting - Gt Witchingham	Asset Rental	LAB	SLB	Environmental Excellence							Increase in street lighting costs
SLGWM	2310		Street lighting - Gt Witchingham	Electricity	LAB	SLB	Environmental Excellence	100						Increase in street lighting costs
SLHDN	2111		Street lighting - Hellesdon	Maintenance	LAB	SLB	Environmental Excellence							Increase in street lighting costs
SLHDN	2310		Street lighting - Hellesdon	Electricity	LAB	SLB	Environmental Excellence	1,400						Increase in street lighting costs
SLHDN	8900		Street lighting - Hellesdon	Asset Rental	LAB	SLB	Environmental Excellence							Increase in street lighting costs
SLWRX	2111		Street lighting - Wroxham	Maintenance	LAB	SLB	Environmental Excellence							Increase in street lighting costs
WCTRW	4000		Trade Waste	General Equipment	LAB	SLB	Environmental Excellence	(500)	(300)					Reduced spend
WCTRW	9353		Trade Waste	Trade Waste Charges	LAB	SLB	Environmental Excellence	0	8,000					Reduced income due to income not meeting projections
WCTRW	5000		Trade Waste	Contracted services	LAB	SLB	Environmental Excellence	500	900					Increased disposal costs
WCDOM	5000		Waste Collection Domestic	Contracted services	LAB	SLB	Environmental Excellence	14,000						
WCDOM	9???		Waste Collection Domestic	Fee Income	LAB	SLB	Environmental Excellence			(25,000)				Potential charge for wheeled bins at all new properties - Introduction delayed to 20/21 per SLB
RGDRC	9???		Dry Recyclable Collections	Fee Income	LAB	SLB	Environmental Excellence			(25,000)				Potential charge for wheeled bins at all new properties - Introduction delayed to 20/21 per SLB
WCGEN	4404		Waste Collection General	Delivery costs	LAB	SLB	Environmental Excellence	5,400	100					Slight increase in the anticipated number of deliveries due to growth in the district
WCNDM	5000		Waste Collection Non-Domestic	Contracted Services	LAB	SLB	Environmental Excellence	(4,200)	(400)					Reduced contractor costs
WCNDM	9399		Waste Collection Non-Domestic	Miscellaneous Income	LAB	SLB	Environmental Excellence	0	(100)					Additional income
WCSPC	9399		Waste Collection Special	Miscellaneous Income	LAB	SLB	Environmental Excellence	(10,600)	(6,800)					Increased demand
WCSPC	5000		Waste Collection Special	Contracted services	LAB	SLB	Environmental Excellence	2,100	1,600					Increased demand - offset by increased income
PHWSG	9399		Water Sampling	Miscellaneous Income	LAB	SLB	Environmental Excellence	(2,000)						Increased costs offset by additional income
PHWSG	4421		Water sampling	Sampling & Analysis Fees	LAB	SLB	Environmental Excellence	800						Increased sampling necessary
CMFRD	4432		Corporate Fraud	Translation costs	JXP	JXP	Finance	200						From HBFRD
LTCTX	4331		Council Tax	Specialist Stationery	JXP	SRQ	Finance	(7,800)						Reduction in volumes and increase use of electronic mail
LTCTX	4339		Council Tax	Land Registry Search Fees	JXP	SRQ	Finance	200						Increase used
SMFIN	9394		Financial Services	Charges for Services Provided	JXP	TS	Finance	(3,000)	3,000					Broadland Growth Accountancy work
SMFIN	5020		Financial Services	Consultants	JXP	TS	Finance	(2,000)						Some expenditure charged to Contracted Services on change of contract
SMFIN	4441		Financial Services	Baileffs Fees	JXP	TS	Finance	(1,000)						Reduced use of service
SMFIN	3600		Financial Services	Car Allowncs & Pblc Tran	JXP	TS	Finance	800						Increased travel to courses etc
HBADM	4411		Housing Benefit - Admin	Audit fees	JXP	SRQ	Finance	(5,000)						Reduction in contract cost
HBADM	4440		Housing Benefit - Admin	Court Costs	JXP	SRQ	Finance	(300)						No longer required
HBADM	4731		Housing Benefit - Admin	Subs - professional bodies	JXP	SRQ	Finance	(300)						Reduction in costs
HBADM	4532		Housing Benefit - Admin	Software & Licence Fees	JXP	SRQ	Finance		200					Increase cost of subscriptions
HBFRD	4432		Housing Benefit - Fraud	Translation costs	JXP	JXP	Finance	(200)						No longer required
HBFRD	4442		Housing Benefit - Fraud	Tracing Agents Fees	JXP	JXP	Finance	(400)						No longer required see CMFRD
HBFRD	9367		Housing Benefit - Fraud		JXP	JXP	Finance		25,000					Budget currently overstated
HBFRD	9316		Housing Benefit - Fraud	Legal Fees	JXP	SRQ	Finance	2,000						No longer dealt with by BDC now DWP
HBGEN	6150		Housing Benefit - General	Local Schemes - War Pens	JXP	SRQ	Finance	(30,000)						Change in how scheme is administered
HBGEN	6150		Housing Benefit - General	Local Scheme War Pension	JXP	SRQ	Finance							Reduction in contributions from DWP increases costs for Broadland
OREXI	9193		Interest	Car loans	JXP	TS	Finance							Decrease in car loan interest
OREXI	9516		Interest	Gains on Investments	JXP	TS	Finance							Effect of decreased investment rates
OREXI	9516		Mortgage Repayments	Mortgages being fully repaid	JXP	TS	Finance							Mortgages still outstanding are gradually being paid off; resulting in less income



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LTNDR	4411		NNDR	Audit Fees	JXP	TS	Finance	(1,400)						Reduced cost of contract
LTNDR	4331		NNDR	Specialist Stationery	JXP	SRQ	Finance	(400)						Reduction in volumes and increase use of electronic mail
LTNDR	4461		NNDR	Forecasting/analysis	JXP	SRQ	Finance							Increased costs
ORPRL	6990		Precepts & Levies	Internal Drainage Board precepts	JXP	TS	Finance	2,300	6,700	2,400				Based on current IDB forecasts
LTRGL	9010		Rebates	Gvt Grants-Council Tax	JXP	SRQ	Finance		51,400					funding no longer available
LTRAD	4999		Rebates - General	Other Supplies & Services	JXP	SRQ	Finance	(100)						No longer required
LTRGL	6150		Rebates - General	Local Schemes - War Pens	JXP	SRQ	Finance	8,000						Change in how scheme is administered see saving in HBGEN/6150
SMRVG	4731		Revenue Services	Subs-Professional Bodies	JXP	JXP	Finance	200						Budget previously cut but subscriptions now increased
SMRVG	3600		Revenue Services	Car Allowances	JXP	JXP	Finance							Increased mileage due to attending free courses
OREXI	9184		Transferred Services - Outstanding Debt		JXP	TS	Finance	800	800	800				1974 LG Reorganisation Debt gradually being repaid by GYBC so income reducing (note actual debt has been repaid)
OREXI	8855		Interest on Embedded Leases		JXP	TS	Finance		(6,100)					Adjustment to match implied interest charge on leased refuse vehicles
LIABE	9390		Animal Boarding establishment licences	Fee income	LAB	PRH	Inflation	0	0	0	0	0	0	Inflation uplift on fee income
PHDWN	9361		Dog Warden	Fee income	LAB	SLB	Inflation	(100)	(100)	(100)	(100)	(100)	(100)	Inflation uplift on fee income
RGDRC	4404		Dry Recyclable Collections	Delivery costs	LAB	SLB	Inflation	200	200	200	200	200	200	Inflation uplift on contract
RGDRC	5000		Dry Recyclable Collections	Contracted services	LAB	SLB	Inflation	18,900	15,800	15,200	12,700	12,700	12,700	Inflation uplift on contract
SCEDB	9337		Emptying of Dog Bins	Fee income	LAB	SLB	Inflation	(500)	(400)	(400)	(300)	(300)	(300)	Inflation uplift on fee income
SCEDB	5000		Emptying of Dog Bins	Contracted services	LAB	SLB	Inflation	700	700	700	600	600	600	Inflation uplift on contract
SMFAC	5000		Facilities	Contracted services	SMF	TXS	Inflation	4,800	4,000	3,800	3,200	3,200	3,200	Inflation uplift on contract
SMFAC	5000		Facilities	Contracted services	SMF	TXS	Inflation	1,800	3,000	2,900	2,400	2,400	2,400	Inflation uplift on contract increase to cover minimum wage increase of 5%
SMFAC	4112		Facilities	Contracted services	SMF	TXS	Inflation	100	100	100	100	100	100	Inflation uplift on contract
RGGRW	4404		Green Waste	Delivery costs	LAB	SLB	Inflation	400	400	400	300	300	300	Inflation uplift on contract
RGGRW	5000		Green Waste	Contracted services	LAB	SLB	Inflation	14,000	12,600	12,100	10,100	10,100	10,100	Inflation uplift on contract
Various			Inflation (general estimate for future years)	Inflation			Inflation	28,600	29,400	30,100	30,800	31,500	32,300	Inflation on net expenditure excluding contractual obligations
RGKTW	5000		Kitchen Waste	Contracted services	LAB	SLB	Inflation	5,100	9,800	9,400	7,800	7,800	7,800	Inflation uplift on contract - increased to include disposal costs
SMLEG	5010		Legal contract	Contracted services	MWT	MWT	Inflation	6,200	6,300	6,000	5,000	5,000	5,000	Inflation uplift on contract (CPI, not RPI)
SMPER	5000		HR & Customer Services	Contracted services	SMF	SMF	Inflation	100	100	100	100	100	100	Inflation uplift on contract
SCLCN	9336		Litter Collection	Fee income	LAB	SLB	Inflation	(400)	(300)	(300)	(300)	(300)	(300)	Inflation uplift on fee income
SCLCN	5000		Litter Collection	Contracted services	LAB	SLB	Inflation	4,700	4,400	4,200	3,500	3,500	3,500	Inflation uplift on contract
OSOPS	5000		Open Spaces	Contracted services	LAB	SLB	Inflation	2,000	1,700	1,600	1,300	1,300	1,300	Inflation uplift on contract CPI
LIPHV	9390		Private hire vehicle licences	Fee income	LAB	PRH	Inflation	(1,600)	(1,300)	(1,200)	(1,000)	(1,000)	(1,000)	Inflation uplift on fee income
RGGEN	5000		Recycling General	Contracted services	LAB	SLB	Inflation	100	100	100	100	100	100	Inflation uplift on contract
SCSTC	5000		Street Cleansing	Contracted services	LAB	SLB	Inflation	2,100	3,300	3,200	2,700	2,700	2,700	Inflation uplift on contract
WCTRW	5000		Trade Waste	Contracted services	LAB	SLB	Inflation	100	100	100	100	100	100	Inflation uplift on contract
WCCLW	5000		Waste Collection Clinical	Contracted services	LAB	SLB	Inflation	100	100	100	100	100	100	Inflation uplift on contract
WCDOM	5000		Waste collection Domestic	Contracted services	LAB	SLB	Inflation	12,300	11,400	10,900	9,100	9,100	9,100	Inflation uplift on contract
WCGEN	4404		Waste Collection General	Delivery costs	LAB	SLB	Inflation	200	200	200	200	200	200	Inflation uplift on contract
WCNDM	9399		Waste Collection Non-Domestic	Fee income	LAB	SLB	Inflation	(700)	(600)	(600)	(500)	(500)	(500)	Inflation uplift on fee income
WCNDM	5000		Waste Collection Non-Domestic	Contracted services	LAB	SLB	Inflation	300	300	300	300	300	300	Inflation uplift on contract
WCSPC	9399		Waste Collection Special	Fee income	LAB	SLB	Inflation	(1,200)	(1,000)	(1,000)	(800)	(800)	(800)	Inflation uplift on fee income
WCSPC	5000		Waste Collection Special	Contracted services	LAB	SLB	Inflation	400	400	400	300	300	300	Inflation uplift on contract
PHWSG	9399		Water sampling	Fee income	LAB	SLB	Inflation	(400)	(300)	(300)	(300)	(300)	(300)	Inflation uplift on fee income
SMCUT	4532		IT & Web Information	Software & Licence Fees	SMF	TXS	Inflation	8,900	7,600	6,300				Inflation uplift on IT contracts
SMSDC	3601		Chief Executive	Lease Car	PCK	PCK	Leader	(500)	(6,500)					Left employ of council
SMMPR	4410		Communications	Commission fees	PCK	JFD	Leader	(5,300)						Budget no longer required as commission fees no longer paid
CTCYS	4000		Community Safety	General Equipment	LAB	LAB	Leader	(1,000)						No longer required
CTCYS	4112		Community Safety	Restaurant Free Issues	LAB	LAB	Leader	(200)						No longer required
CMMGT	4411		Corporate Management	Audit Fees	JXP	TS	Leader	(12,800)						Reduce cost of contract
CMMGT	5000		Corporate Management	Contracted services	MT	TS	Leader	(2,500)						Reduce costs (investment fees)
CMMGT	4449		Corporate Management	FRC Levy	JXP	TS	Leader	300						No budget previously
CMDRM	4631		Democratic Representation & Management	Members Allowances	MT	MT	Leader	2,200	2,200					1% Cost of Living Rise
GGGRT	6940		General Grants	Contributions to Voluntary Orgs	MT	MT	Leader		23,500					£23,500 members grant scheme
SMSDO	3601		Deputy Chief executive	Lease Car	MC	MC	Leader		(1,000)					Reduced contract costs
SMFAC	2430		Facilities	Water Charges	SMF	TXS	Leader		2,000					Budget reduce too much in previous years to cover usage
SMFAC	2420		Facilities	NNDR	SMF	TXS	Leader	(19,700)	2,000					NNDR increase
SMFAC	9400		Facilities	Rents	SMF	TXS	Leader		(20,000)					renegotiated rents
SMPER	3601		HR & Customer Services	Lease Car	SMF	SMF	Leader	(500)	(1,000)					Reduced contract costs
SMCUT	4552		IT & Web Information	Telephone maintenance	SMF	TXS	Leader		2,300					Increase contract cost
SMCUT	4532		IT & Web Information	Software & licence fees	SMF	TXS	Leader		9,000					Housing options software
SMCUT	4324		IT & Web Information	Photocopier rental	SMF	TXS	Leader	(20,000)						New contract
SMCUT	9200		IT & Web Information	sales	SMF	TXS	Leader	1,100						Reduce sale of IT equipment
SMCUT	4532		IT & Web Information	Software & licence fees	SMF	TXS	Leader	35,000		18,700				Funding the move from single to annual Microsoft licence fees/website maintenance
UOMLP	9200		Miscellaneous land and Properties	Sales	JXP	TS	Leader	100						Reduced income
UOPEN	1823		Pensions	Service Enhancement	SMF	SMF	Leader	2,000	(8,000)					reduced number of people being paid by scheme
UOPEN	1822		Pensions	Pension Fund deficit contribution			Pension and Salary Costs	45,000	47,000	47,000	47,000	47,000	47,000	Additional sums payable to Norfolk Pension Fund re pension fund deficit cash funding
Salaries		) salaries	Various	MLW increases			Pension and Salary Costs	1,000	500					Compliance with changes in pay legislation - gross pay plus NI and employers' pension contributions
Salaries/Wages		) salaries	Various	2% Cost of Living Rise / PRP			Pension and Salary Costs	150,600	155,300	158,400	161,600	164,800	168,100	Estimated pay award on salaries and wages
Salaries			Various	NI adjustments			Pension and Salary Costs	0	0					
Salaries			Training Services	Training Apprenticeships			Pension and Salary Costs	(440,300)						Savings from review of Apprenticeships (approved by Cabinet 23 May 2017 + one post saving already approved in a earlier Cabinet report)
Salaries			Various	General Movement			Pension and Salary Costs	107,100	207,800					New and deleted posts and general movement (some regrades and posts already approved)
			Various	Apprenticeship Levy			Pension and Salary Costs	37,200	(35,900)					Levy calculated as 0.5% on salary budget of the organisation, less £15,000 rebate less adj to correct 18/19
BCNTA	5000		Building Control	Contracted services	PCC	PCC	Planning Policy and Conservation	(4,200)						Contract savings
CYPRW	6900		Countryside - Public Rights of Way	Contribution to Running Costs	PCC	PCC	Planning Policy and Conservation	(35,000)						Virement to re-apportionment budgets returning from the Norwich Fringe Project. Greater need for maintenance of the pockets of woodland rather than along the BVR/Marriotts Way
CYPRW	2200		Countryside - Public Rights of Way	Maintenance of Grounds	PCC	PCC	Planning Policy and Conservation	12,000						Virement to re-apportionment budgets returning from the Norwich Fringe Project. Greater need for maintenance of the pockets of woodland rather than along the BVR/Marriotts Way

Growth/Savings Agreed Autumn 2018

								Inflation (RPI)						Comment
								3.00%	2.50%	2.40%	2.00%	2.00%	2.00%	
Cost Centre	Detail Code	Class'n code		Item	HOS	BH	Portfolio Holder	18/19	19/20	20/21	21/22	22/23	23/24	
CYPRW	6900		Countryside - Woodlands	Contribution to Running Costs	PCC	PCC	Planning Policy and Conservation	(10,800)						Virement to re-apportionment budgets returning from the Norwich Fringe Project. Greater need for maintenance of the pockets of woodland rather than along the BVR/Marriotts Way
CYWDS	2200		Countryside - Woodlands	Maintenance of Grounds	PCC	PCC	Planning Policy and Conservation	4,000						Virement of budget as emphasis has shifted towards manging the health and safety of the Council's existing woodlands rather than new planting in local Parishes
CYWDS	2200		Countryside - Woodlands	Maintenance of Grounds	PCC	PCC	Planning Policy and Conservation	33,800						Virement to re-apportionment budgets returning from the Norwich Fringe Project. Greater need for maintenance of the pockets of woodland rather than along the BVR/Marriotts Way
OSOPS	6922		Open Spaces	Catton Park contribution	PCC		Planning Policy and Conservation	(1,000)	(6,000)					Contributions for the remianing term paid up in full during 2018-19. No further budget or decreases required.
DCAPN	9317		Planning - Applications	Fee income	PCC	PCC	Planning Policy and Conservation	(160,000)						Fees increased by 20%
DCAPN	4911		Planning - Applications	Promotional Adverts	PCC	PCC	Planning Policy and Conservation	(5,000)						Change in how applications are advertised
DCAPN	9374		Planning - Applications	S106 Monitoring Fees	PCC	PCC	Planning Policy and Conservation	1,000						No longer undertaking this service
DCAPN	5020		Planning - Applications	Consultants Fees	PCC	PCC	Planning Policy and Conservation	5,400						Increase to the Historic Environmental Service SLA (with NCC)
DCAPN	9394		Planning - Applications	Charges for Services Provided	PCC	PCC	Planning Policy and Conservation	15,000						No longer offering this service - now undertaken by NCC
DCAPN	4435		Planning - Applications	Valuation Fees	PCC	PCC	Planning Policy and Conservation							Will be covered by consultants budget as and when required
DCAPN	4328		Planning - Applications	Microfiche Costs	PCC	PCC	Planning Policy and Conservation							Scanning costs reduced
DCCON	4995		Planning - Conservation	District Enhancement/Green Award	PCC	PCC	Planning Policy and Conservation	(300)						Scaling down of events
DCCON	4439		Planning - Conservation	Land Registry Search Fees	PCC	PCC	Planning Policy and Conservation	(100)						Reduced need for Land Registry searches
SMPLG	3600		Planning - Management & Conservation Dept	Car Allowances	PCC	PCC	Planning Policy and Conservation							General reduction in mileage undertaken
SMPLG	4731		Planning - Management & Conservation Dept	Subs to Professional Bodies	PCC	PCC	Planning Policy and Conservation							New subscription to PAS
PPOL	4611		Planning - Policy	Officers Conference Expenses	PCC	PCC	Planning Policy and Conservation	(800)						No dedicated Planning Conference held. Other seminars can be absorbed in normal dept training budget
PPOL	6900		Planning - Policy	Contribution to running costs		PCC	Planning Policy and Conservation	15,000						Increased contribution in line with SLA
PPTFY	2230		Trees and Forestry	Tree Planting and Warden Schemes	PCC	PCC	Planning Policy and Conservation	(4,000)						Virement of budget as emphasis has shifted towards manging the health and safety of the Council's existing woodlands rather than new planting in local Parishes
HRHPP	4000	HAPPL	Handyperson Plus	General Equipment	LAB	KPP	Communities & Housing		1,000					Virement from contracted services to equipment
HRHPP	5000	HAPPL	Handyperson Plus	Contracted services	LAB	KPP	Communities & Housing		(1,000)					Virement from contracted services to equipment
HRIMP	5000		Improvement Grants	Contracted services	LAB	KPP	Communities & Housing		6,000					Contribution to IHAT co-ordinator
EDBST	4799		Economic Development Business Support	Grants & Subscriptions	HGM	KLH	Economic Development		(3,800)					Cobra three year subscription no longer required (WAS in non-recurring check saving is not duplicated)
SMBDP	1840		Business Development Dept	Medical Checks	HGM	HGM	Economic Development		200					HMRC tax on private health cover for HoS
PSCPG	5143		Car Parks	Delegated Function - Buxton	HGM	KLH	Economic Development		(100)					Parish Council have chosen not to renew contract
PSCPG	5132		Car Parks	Delegated Function - Aylsham	HGM	KLH	Economic Development		200					No existing budget provision for the 2 car parks
EDERH	4799		Economic Research	Grants & Subscriptions	HGM	KLH	Economic Development		2,500					Subscription to Transport East
EDCAR	2200		Carrowbreck	General Maintenance of Grounds	HGM	KLH	Economic Development		2,300					)
EDCAR	2242		Carrowbreck	Skip Emptying	HGM	KLH	Economic Development		300					) Re-apportioning of running expenses for Carrowbreck
EDCAR	2310		Carrowbreck	Electricity	HGM	KLH	Economic Development		-900					) with additional lease income added to make running costs cost neutral (excepting sals and Capital costs)
EDCAR	2420		Carrowbreck	NNDR	HGM	KLH	Economic Development		4,400					)
EDCAR	2430		Carrowbreck	Water Charges	HGM	KLH	Economic Development		500					)
EDCAR	2620		Carrowbreck	Contracted Cleaning	HGM	KLH	Economic Development		4,900					)
EDCAR	2600		Carrowbreck	Cleaning Materials	HGM	KLH	Economic Development		-100					)
EDCAR	9380		Carrowbreck	Lease Charges	HGM	KLH	Economic Development		-35,000					)
EDCAR	9399		Carrowbreck	Miscellaneous Fees & Charges	HGM	KLH	Economic Development		6,500					)
WCDOM	5000		Waste Collection Domestic	Contracted services	LAB	SLB	Environmental Excellence		90,800		(98,400)	(137,800)	0	Conclusion of embedded lease in 19/20 so year end adjustment no longer required. Lease restarts 21/22
SCLCN	9352		Litter Collection	Commercial Fly Tip Clearance	LAB	SLB	Environmental Excellence		(300)					Increased income
FSGEN	9342		Food Safety	Re-rating Visits	LAB	PRH	Environmental Excellence		(600)					New income budget
LIGEN	4000		Licensing - General	General Equipment	LAB	PRH	Environmental Excellence		1,500					Additional costs for taxi plates etc - offset by additional income
LIPHD	4436		Licensing - Private Hire Drivers	DBS fees	LAB	PRH	Environmental Excellence		400					Additional costs of driver DBS checks - offset by additional income
LIPHD	9390		Licensing - Private Hire Drivers	Licence Fees	LAB	PRH	Environmental Excellence		(400)					Additional income
LIPHV	9390		Licensing - Private Hire Vehicles	Licence Fees	LAB	PRH	Environmental Excellence		(1,500)					Additional income
WCDOM	5000		Waste Collection Domestic	Contracted services	LAB	SLB	Environmental Excellence		64,300					Increased contractor core costs
PCTSA	2000		Public Conveniences - Thorpe St Andrew	General Maint. Of Bldgs	LAB	SLB	Environmental Excellence		-500					Conveniences have been transferred to TSA Town Council. Budget used to offset commuted sum paid, spread over 4 years
PCTSA	2310		Public Conveniences - Thorpe St Andrew	Electricity	LAB	SLB	Environmental Excellence		-300					Conveniences have been transferred to TSA Town Council. Budget used to offset commuted sum paid, spread over 4 years
PCTSA	2430		Public Conveniences - Thorpe St Andrew	Water Charges	LAB	SLB	Environmental Excellence		-500					Conveniences have been transferred to TSA Town Council. Budget used to offset commuted sum paid, spread over 4 years
PCTSA	2600		Public Conveniences - Thorpe St Andrew	Cleaning Materials	LAB	SLB	Environmental Excellence		-400					Conveniences have been transferred to TSA Town Council. Budget used to offset commuted sum paid, spread over 4 years
PCTSA	2630		Public Conveniences - Thorpe St Andrew	Sanitary & Nappy Disposal	LAB	SLB	Environmental Excellence		-700					Conveniences have been transferred to TSA Town Council. Budget used to offset commuted sum paid, spread over 4 years
PCTSA	5000		Public Conveniences - Thorpe St Andrew	Contracted services	LAB	SLB	Environmental Excellence		-4,000					Conveniences have been transferred to TSA Town Council. Budget used to offset commuted sum paid, spread over 4 years
PCTSA	????		Public Conveniences - Thorpe St Andrew	Tran. To R&R Fund	LAB	SLB	Environmental Excellence		6,400					Conveniences have been transferred to TSA Town Council. Budget used to offset commuted sum paid, spread over 4 years
SMRVG	1840		Revenue Services	Medical Checks	JXP	JXP	Finance		100					HMRC tax on private health cover for HoS
ELGEN	2412		Election - General	Storage Charges	MWT	MWT	Leader		(3,500)					Election equipment no longer stored in Unit 4 Acle now stored in bunker
SMCSM	1840		Democratic Services Dept	Medical Checks	MWT	MWT	Leader		100					HMRC tax on private health cover for HoS
SMPER	1840		HR & Customer Services	Medical Checks	SMF	SMF	Leader		200					HMRC tax on private health cover for HoS
GGGRT	4329		General Grants	Printing - Outside Firms	LAB	LAB	Leader		(1,500)					No longer required - not used for past 10 years
CTCYS	6940		Community Safety	Contrib. to Vol. Orgs	LAB	LAB	Leader		(5,000)					Reduced spend
SMSDC	9170		Chief Executive	Contributions (SNDC)	PCK	PCK	Leader							SNDC share of Mang Director sals (55%)
CYWDS	2200		Woodlands	Maintenance of Grounds	PCC	PCC	Planning Policy and Conservation	20,000	20,000	20,000				Demolish and replace all Ash trees in district due to Ash Die Back
PPPOL	5020		Planning Policy	Consultants Fees	PCC	PCC	Planning Policy and Conservation		100,000					New Growth Delivery Project - already approved by Cabinet
PPPOL	9170		Planning Policy	Contributions (Business Rates Pooling)	PCC	PCC	Planning Policy and Conservation		-150,000					New Growth Delivery Project - Business Rate Pool Funding (BDC & SNDC)
PPPOL	9170		Planning Policy	Contributions (SNDC)	PCC	PCC	Planning Policy and Conservation		-55,000					New Growth Delivery Project - SNDC share of costs

Total Recurring Growth / Savings

286,800	718,300	321,800	168,500	121,100	304,300
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Growth/Savings Agreed Autumn 2018

								Inflation (RPI)						Comment
								3.00%	2.50%	2.40%	2.00%	2.00%	2.00%	
Cost Centre	Detail Code	Class'n code		Item	HOS	BH	Portfolio Holder	18/19	19/20	20/21	21/22	22/23	23/24	
NON-RECURRING GROWTH/SAVINGS														
RTRFS	8820			Capital Programme Financing	JXP		Capital Programme	0	0	0	0	0	26,600	Contributions from GF Reserve to capital program.
OREXI	8865			Capital Programme Debt Servicing	JXP		Capital Programme	30,000	30,000					Interest and other debt servicing charges: based on projection of need to borrow to finance the capital programme
			NNDR	Grant										Section 31 grant reconsidered annually in the Autumn Statement. Amount varies unpredictably.
EDBST	4799		Economic Development Business Support	Grants & Subscriptions	HGM	KLH	Economic Development		0	0	0	0	0	Cobra three year subscription renewable in 2018/19 - Permanent removal of subs see above
RGDRC	4004		Dry Recycling	Purchase of Grey Bins	LAB	SLB	Environmental Excellence	14,300	(19,900)	19,000	(800)			P Leggett estimated requirements
WCGEN	4005		Waste Collection	Purchase of Green Bins	LAB	SLB	Environmental Excellence	7,800	(12,200)	12,600	0			P Leggett estimated requirements
RGKTW	4003		Recycling - Kitchen Waste	Purchase of Kitchen Waste Containers	LAB	SLB	Environmental Excellence	1,000	(17,100)	6,500	0			P Leggett estimated requirements
OREXI	9512		External Interest	External interest receipts	JXP	TS	Finance							Interest received from Broadland Growth
Total Non-Recurring Growth / Savings								53,100	(19,200)	38,100	(800)	0	0	
								339,900	699,100	359,900	167,700	121,100	330,900	

NON-RECURRING GROWTH/SAVINGS (RESERVES)														
Equalisation reserve: Draw on General Fund								127,400	127,500	115,500	65,600	64,400	64,400	
Equalisation reserve: Expenditure drawn from reserve								(76,500)	(198,900)	(11,900)	(66,200)	(6,000)	(165,300)	
Repairs & Renewals Reserve: draw from General Fund								6,400	6,400	6,400	5,800	0	0	
Repairs & Renewals Reserve: expenditure drawn from reserve								(135,000)	0	(60,000)	0	0	0	
Net transfers to / (from) NNDR Appeals reserve								(381,800)	(120,900)	(30,300)	0	0	0	
Street Lighting Repairs & Renewals Reserve: expenditure								93,000	98,000	98,000	98,000	98,000	98,000	
Street Lighting Repairs & Renewals Reserve: precept income								(93,000)	(98,000)	(98,000)	(98,000)	(98,000)	(98,000)	

Net effect: Draw on General Fund Reserve or (contribution to General Fund Reserve)	(459,500)	(185,900)	19,700	5,200	58,400	(100,900)
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RECURRING GROWTH/SAVINGS

Growth	2,061,200	1,715,500
Savings	(1,774,400)	(997,200)
Total	286,800	718,300
	0	0

NON-RECURRING GROWTH/SAVINGS

Growth	53,100	30,000
Savings	0	(49,200)
	53,100	(19,200)
	0	0

## Appendix 2

### Discretionary Fees & Charges 2019-20

		2018/19Charges agreed by Cabinet £	2019/20 Proposed Charges £	VAT Category	2018/19 Budgeted Income £
<b>CULTURAL SERVICES</b>					
<b>Recreation and Sport</b>					
<b>Holiday Activities</b>					<b>32,800</b>
Sport and craft camps and children's activities					Fee as requested by HoS
All programmes	Day Session	14.00	14.50	5	
Sport coaching courses and arts workshops	Day Session	Various	Various	5	
Broadly Active					<b>15,000</b>
- on scheme	Per Session	3.00	3.00	5	
- finished scheme but wish to continue	Per Session	4.00	5.00	5	
<b>Tourism</b>					
Buy In Broadland Voucher Scheme		Free	Free		
Marriotts Way Annual Fun Run	Club Affiliated	13.50	14.00	5	
	Non Club Affiliated	15.50	16.00	5	
Whv Weight? Programme	Per Session	6.00	7.00	3	<b>2000</b>
	12 weeks advance	50.00	60.00	3	Fees as requested by HOS
<b>ENVIRONMENTAL SERVICES</b>					
Contaminated Land Reports	Per Hour (based on officer hourly rate)	Cover costs	Cover costs	1	
<b>Food Safety</b>					<b>200</b>
Issue of Food Condemnation Certificate for Freezer Breakdown	Per Certificate	All costs including EHO time	All costs including EHO time	3	
Removal of Condemned Food	Per Collection	36.00	37.00	3	
Environmental Health Officer	Per Hour	61.80	63.35	3	
Sale of Food Registers	Single Entry	3.60	3.70	2	
	Group of Entries	180.00	184.50	2	
	Entire Register	994.00	1019.00	2	
	Fee for a revisit	150.00	154.00	1	
Food Hygiene Rating Scheme					
<b>Water Sampling</b>					<b>14,800</b>
Private Water Supply Regulations 2016					Includes statutory analysis fee of £25
Regulation 10 Supplies (small premises)	per visit	56.00	57.00	1	
	per sample	25.00	25.00		
	Combined Fee	81.00	82.00		
Risk Assessments	Various	Officer time + admin	Officer time + admin		
	Administration	24.60	25.00	1	
Sampling -Regulation 9 & Request Visit Fee	Per Visit	56.00	57.00	1	
		+ Analysis fee	+ Analysis fee		
	Per Sample	Call for Quote	Call for Quote	3	
<b>National Burials Act</b>					
Assisted Burials (where there are no known relatives)					
Administration Charge	Per Burial	319.00	327.00	1	
<b>Public Conveniences</b>					
Keys to Disabled Toilets	Per Key	3.60	3.70	3	
<b>Street Cleansing</b>					
Stray Dog Kennel Fee (combination of above kennel and admin fee)	First Day	89.60	91.80	1	<b>3,300</b>
	Subsequent Days	17.50	17.90	1	
Dogs microchipped or with ID tag and contact details returned to owner on same day (not taken to kennels)		26.80	27.50	1	
Dogs not microchipped and no ID tag and contact details but returned to owner on same day (not taken to kennels)		53.30	54.60	1	
Commercial Dog Bin Emptying and Disposal					
Per emptying	Standard Charge (based on a total of 82 or more bins on scheme)	3.39	3.50	1	<b>18,000</b>
Dog Fouling & Fly tipping signage to private landowners	Cost of sign	Price on application	Price on application	3	
	Installation	Price on application	Price on application	3	

			2018/19 Charges agreed by Cabinet £	2019/20 Proposed Charges £	VAT Category	2018/19 Budgeted Income £
<b>Waste Collection</b>						
Commercial refuse sack Collection	per roll of 26 refuse sacks (fortnightly collection)		70.25	72.00	1	25,000
	per roll of 26 recycling sacks (fortnightly collection)		38.00	39.00	1	
Commercial refuse wheeled bin collection	<b>Refuse Wheeled bin rates</b>					
	240lt wheeled bin p/a		368.50	380.70	1	
	360lt wheeled bin p/a		445.50	460.20	1	
	1100lt wheeled bin p/a		623.00	643.50	1	
Commercial recycling wheeled bin collection	<b>Recycling Wheeled bin rates</b>					
	240lt wheeled bin p/a		299.30	309.20	1	
	360lt wheeled bin p/a		343.60	354.90	1	
	1100lt wheeled bin p/a		400.40	413.60	1	
Commercial refuse charge for properties who were eligible for SBRR and receiving a waste collection prior to 2012 - collection only (existing customers only)	240lt wheeled bin p/a		160.80	166.00	1	
	360lt wheeled bin p/a		193.00	199.40	1	
	1100lt wheeled bin p/a		348.40	359.90	1	
Commercial refuse charges for Self catering accommodation/guest houses/ nursing and residential homes/charities - collection and disposal	240lt wheeled bin p/a		193.00	199.40	1	
	360lt wheeled bin p/a		225.15	232.60	1	
	1100lt wheeled bin p/a		411.70	425.30	1	
Commercial recycling charges for properties who were receiving a collection prior to April 2012 and are eligible for SBRR - Collection only (existing customers only)	240lt wheeled bin p/a		128.80	133.00	1	
	360lt wheeled bin p/a		160.50	165.80	1	
	1100lt wheeled bin p/a		236.00	243.80	1	
Commercial recycling charges for Self catering accommodation/guest houses/ nursing and residential homes/charities - collection and disposal	240lt wheeled bin p/a		128.80	133.00	1	
	360lt wheeled bin p/a		160.50	165.80	1	
	1100lt wheeled bin p/a		236.00	243.80	1	
<b>Chargeable Household Waste Community Halls/Centres</b>						
Waste Collection						
Purchasing the Bin (existing customers only pre 6 April 2012)						
Chargeable household - Collection	Bin provision 240 litre per week		39.70	40.70	1	24,900
	Bin provision 360 litre per week		53.60	55.00	1	
	Bin provision 1100 litre per week		87.45	89.60	1	
Chargeable Household Collection & Disposal	Bin provision 240 litre per week		115.30	118.20	1	
	Bin provision 360 litre per week		162.90	167.00	1	
	Bin provision 1100 litre per week		406.90	417.00	1	
Commercial Waste - Collection & Disposal (Charities Only)	Bin provision 240 litre per week		115.60	No longer charged at preferential rate	1	
	Bin provision 360 litre per week		163.25	See commercial Charge only	1	
	Bin provision 1100 litre per week		408.30		1	
Commercial Waste - Collection Only (existing customers who were registered for Small Business rate relief prior to 6th April 2012)	Bin provision 240 litre per week		48.00	49.60	1	
	Bin provision 360 litre per week		62.80	64.90	1	
	Bin provision 1100 litre per week		98.00	101.20	1	
<b>Recycling (General)</b>						
Green Waste						
Per 240 litre bin per annum (25 collections) NON-REFUNDABLE	By Direct Debit		46.00	46.00	1	1,342,700
	Non Direct Debit		53.50	53.50	1	
			*(New persons joining scheme - pro rate over the year)	*(New persons joining scheme - pro rate over the year)		Fees kept the same as requested by HOS
Commercial Green Waste Collection	Per Annum		102.00	105.30	1	
<b>Recycling Collection</b>						
<b>Purchasing the Bin (existing customers only)</b>						
Chargeable household - Collection (excluding schools)	Bin provision 240 litre per week		39.00	40.00	1	
	Bin provision 360 litre per week		53.00	54.30	1	
	Bin provision 1100 litre per week		86.50	88.70	1	
Chargeable Household Recycling (excluding schools)	Bin provision 240 litre per week		44.70	45.80	1	
	Bin provision 360 litre per week		58.60	60.00	1	
	Bin provision 1100 litre per week		92.20	94.50	1	
	Bin provision 240 litre per week		44.70	No longer charged at preferential rate	1	
Commercial Waste - Collection & recycling (Charities only)	Bin provision 360 litre per week		58.60	See commercial Charge only	1	
	Bin provision 1100 litre per week		92.20		1	
	Bin provision 240 litre per week		44.70		1	
Commercial Waste - Collection Only (existing customers only who were registered for Small Business rate relief prior to 6th April 2012)	Bin provision 360 litre per week		58.60		1	
	Bin provision 1100 litre per week		92.20		1	
	Bin provision 240 litre per week		44.70		1	

		2018/19 Charges agreed by Cabinet £	2019/20 Proposed Charges £	VAT Category	2018/19 Budgeted Income
Replacement Wheeled Bins (subject to purchase price)	Per 240 litre bin(Grey/Green/Brown) Per 360 litre bin(Green/Grey only) Per 1100 litre bin(Green/Grey Only) Delivery Charge	36.25 98.60 321.50 18.20	37.15 101.00 329.50 18.65	1 1 1 1	200
Special Collections	Up to 3 items per collection Per Additional Item (Up to max of 6 items) per collection	26.80 8.90	27.70 9.20	1 1	Fees inflated in line with contract
Commercial special collection	Up to 3 items Additional Item	39.65 12.85	41.00 13.30		
	(disposal extra based on weight)				
Hazardous Waste Collection	Per collection	32.80	33.60	1	300
Abandoned Car Removal	Per removal	Costs recovered	Costs recovered	1	100
<b>Licensing</b>					
Animal Boarding					
Establishment	Per annum	102.00	Fees under review	1	1,600
Breeding of Dogs	Per annum	102.00	Fees under review	1	
Combined Issue of Above	Per annum	142.00	Fees under review	1	300
Home boarding	Per annum	69.00	Fees under review	1	Separate report going to Cabinet as requested by HOS
Pet Shop Licence	Per annum	102.00	Fees under review	1	600
Riding Establishment	Per annum	142.00	Fees under review	1	700
		* Plus veterinary fees	* Plus veterinary fees		
Export Certificate	Per certificate	68.30	Fees under review	1	Nil
Hackney Carriage & Private Hire Drivers Licence	Per 3 years	159.60	163.60	1	22,000
		* Plus statutory fee for Criminal Disclosure Form	* Plus statutory fee for Criminal Disclosure Form		
Hackney Carriage & Private Hire Vehicles Licence	Per annum Per 6 months	218.00 109.00	223.45 111.70	1 1	53,400
Private Hire Operators Licence	Per 5 years	525.00	538.00	1	500
Transfer of Vehicle Plate and Licence	Per vehicle	66.60	68.20	1	
Replacement Plate		33.60	34.40		
Drivers Badge	Per badge	10.90	11.20	1	
Windscreen Plate	Per plate	10.90	11.20	1	
Scrap Metal Licences					
Site Licence		300.00	307.50	1	
Collection Licence		275.00	281.90	1	
Change of Licensee		42.20	42.20	1	Although not a statutory fee there is a govt imposed maximum charge for these licences.
Change of Licensed Sites		63.30	63.30	1	
Change of Site Manager		63.30	63.30	1	
Change from Site to Collector Licence		42.20	42.20	1	
Change from Collector to Site Licence		84.45	84.45	1	
Sex Establishment	On application Refund if Licence refused	3650.00 2780.00	3741.00 2849.00	1 1	
Dangerous Wild Animals Licence	Excluding vets fees	143.00	146.60	1	200
		* Plus veterinary costs	* Plus veterinary costs		
Zoo Licence	On application or granting On renewal or transfer	85.30 48.00	87.40 49.20	1 1	
		* Plus all staff and veterinaries costs	* Plus all staff and veterinaries costs		73,000
Gambling Act 2005					
Regional Casino Premises	Various Charges	)		1	Although not a statutory fee there is a govt imposed maximum charge for these licences.
Large Casino Premises	Various Charges	)		1	
Small Casino Premises	Various Charges	)	see attached sheet	1	
Converted Casino Premises	Various Charges	)	see attached sheet	1	
Bingo Premises	Various Charges	)		1	
Adult Gaming Centre	Various Charges	)		1	
Family Entertainment	Various Charges	)		1	Although not a statutory fee there is a govt imposed maximum charge for these licences.
Betting Premises (Other)	Various Charges	)	see attached sheet	1	
Betting Premises (Track)	Various Charges	)	see attached sheet	1	



			2018/19Charges agreed by Cabinet £	2019/20 Proposed Charges £	VAT Category	2018/19 Budgeted Income £
<b>Registration Charges</b>						
Acupuncture, Tattooing, Semi-Permanent Skin Colouring,	One-off registration	Per Practitioner	95.00	97.40	1	<b>1,000</b>
Cosmetic Piercing and Electrolysis	Per Practitioner where registration already exists for the premises		21.30	21.80	1	
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>						
<b>Building Control</b>	Fees		CNC Partnership	CNC Partnership		
<b>Planning Policy</b>						
Sales of Local Plans	Statement of Community Involvement			5.00	2 )	No increase to fees as requested by HoS
	Annual Monitoring Report	5.00		5.00	2 )	
	Local Development Scheme pre 2012	5.00		5.00	2 )	
	Supplementary Publications		Charge based on cost recovery and postage where applicable	Charge based on cost recovery and postage where applicable	2	
Self-build and custom build register			100.00	100.00		No increase to fees as requested by HoS
Development Management DPD Maps	Colour only		5.00	5.00	2 )	No increase to fees as requested by HoS
Growth Triang AAP DPD 2016	Black & White	5.00		5.00	2 )	
	Colour	10.00		10.00	2 )	
Local Development Scheme		5.00		5.00	2 )	
Site Allocation: DPD 2016	Black & White	5.00		5.00	2 )	
	Colour	10.00		10.00	2 )	
Landscape Character Assessment SPD Adopted 2013	Black & White	5.00		5.00	2 )	No increase to fees as requested by HoS
	Colour	10.00		10.00	2 )	
Development I angement DPD 2015	Black & White	5.00		5.00	2 )	
	Colour	10.00		10.00	2 )	
Development Manegment DPD Maps	Colour	5.00		5.00	2 )	
Parking Standards SPD	Black & White	10.00		10.00	2 )	
	Colour	12.00		12.00	2 )	
Recreational Open Space SPD	Black & White	10.00		10.00	2 )	
	Colour	12.00		12.00	2 )	
Affordable Housing SPD	Black & White	10.00		10.00	2 )	
	Colour	12.00		12.00	2 )	
Blue Boar Lane SPD	Black & White	10.00		10.00	2 )	
	Colour	12.00		12.00	2 )	
Joint Core Strategy (adopted)	Colour	20.00		20.00	2 )	
Sales of Design Guide	Per Copy	3.90		3.90	2	Printed stock - unable to increase cost Higher than inflation increase as requested by HoS
Conservation Booklets	Per Copv	7.00		7.00		
<b>Planning Control</b>						
Planning History Search	First 2 hours	59.20		59.20	3	<b>3,000</b>
	Per Hour or Part Thereof	29.70		29.70	3	
Copies of Documents	Planning Decisions/s106 Agreements/Deed of Variation	7.00		7.00	1	
	Tree Preservation Orders /Grants etc					
	Plans - larger than A3 (other than ordnance Survey)	3.00		3.00	3	
Charges to Developers						
S106 Agreements Legal Expenses	Per Hour	89.60		No longer collected-Now NP Law	6	<b>Nil</b>
Obligation Monitoring Charge	Per Principal Clause	379.00		388.00	6	
	Per Sub-Clause	No charge		No charge		
High Hedges (Anti-social Behaviour)	Stage 1	252.00		See New Fee Below	1	Interim fee for new single charge per HOS
	Stage 2	252.00		See New Fee Below	1	
	Single Charge	-		350.00	1	
<b>Conservation</b>						
Conservation Grant Offer	Per Copy		No longer charged for	No longer charged for		
<b>Business Training (booked through Economic Development)</b>						
IT (including Digital Camera) , Personal Development, Customer Care and Media Courses						<b>40,000</b>
Per full day	Standard charge	98.00		99.00	5 )	All training fees as requestd by HOS
	Subsidised rate	76.00		77.00	5 )	
Per half-day	Standard charge	49.00		49.50	5 )	
	Subsidised rate	38.00		38.50	5 )	

		2018/19 Charges agreed by Cabinet £	2019/20 Proposed Charges £	VAT Category	2018/19 Budgeted Income £
HABC and Chartered Institute of Environmental Health Certificated Courses					
Per 3 full days	Standard charge	330.00	335.00	5 )	
	Subsidised rate	295.00	299.00	5 )	
Per 1 full day	Standard charge	112.00	114.00	5 )	
	Subsidised rate	102.00	102.00	5 )	
Per 1/2 day	Standard charge	56.00	57.00	5 )	
	Subsidised rate	51.00	52.00	5 )	
Basic First Aid at Work					
Per 3 day course	All categories	295.00	299.00	5 )	
Re-qualification courses		190.00	194.00	)	
Emergency First Aid at Work	All categories	98.00	99.00	5 )	
Fire Extinguisher Training					
1/2 day	Standard charge	51.00	52.00	5 )	
Fire Marshalling	Standard charge	46.00	47.00	5 )	
<b>On site computer consultancy</b>					
- up to 5 candidates	Per Full Day	Price given	Price given		
- additional candidates	Per delegate per full day	on application	on application	5	
<b>In house computer consultancy</b>					
- up to 8 candidates	Per Full Day	Price given	Price given	5	
	on application	on application	on application		
<b>Room Hire (Carrowbreck House)</b>					7000
Training Room 1	Per Half Day	82.00	85.00	5	
	Per Full Day	143.00	150.00	5	
Training Room 2	Per Half Day	82.00	85.00	5	
	Per Full Day	143.00	150.00	5	
Training Room 3	Per Half Day	102.00	105.00	5	
	Per Full Day	174.00	180.00	5	
Training Room 4	Per Half Day	112.00	115.00	5	
	Per Full Day	194.00	200.00	5	
Training Room 5	Per Half Day	112.00	115.00	5	
	Per Full Day	194.00	200.00	5	
Training Room 6	Per Half Day	112.00	115.00	5	
	Per Full Day	194.00	200.00	5	
Training Kitchen	Per Half Day	92.00	92.00	5	
	Per Full Day	174.00	174.00	5	
Outside Space	Per Half Day	133.00	140.00	5	
	Per Full Day	225.00	235.00	5	
<b>Internal Training For Broadland Staff</b>					6,000
Staff Induction/customer care					
Place on course	Per Full Day	70.00	71.00	5	
Pre-booked business computer courses	Per Full Day	70.00	71.00	5	
<b>HOUSING SERVICES</b>					
<b>Homelessness</b>					
Temporary accommodation charges	Persons with £8,000 capital	Full cost less any entitlement to benefit claimed and paid to Council	Full cost less any entitlement to benefit claimed and paid to Council	1	72,700
	Persons in full-time employment	1/3 of disposable income (calculated under HB Regs) or charge not met by HB paid direct to Council (whichever is the lower)	1/3 of disposable income (calculated under HB Regs) or charge not met by HB paid direct to Council (whichever is the lower)	1	
	Other persons (including income support, Job Seekers Allowance or guarantee credit)	No charge providing a claim for HB is made immediately on acceptance as homeless and that HB is paid to the Council. Must pay standard HB deductions for non-dependants, fuel and food expenses recovered	No charge providing a claim for HB is made immediately on acceptance as homeless and that HB is paid to the Council. Must pay standard HB deductions for non-dependants, fuel and food expenses recovered	1	

			2018/19Charges agreed by Cabinet £	2019/20 Proposed Charges £	VAT Category	2018/19 Budgeted Income £
<b>Housing Advances</b>						
mortgage documents amended by mortgagees Solicitors)						
Redemption of Mortgage	Single loan		42.00	43.00	1	
Questionnaires and Documents	First 2 hours		61.00	62.50	3	
	Per hour or part thereof		31.00	32.00	3	
<b>Housing Act Inspections (under Housing Act 2004)</b>						
Visa Accommodation Verification Inspections (under Housing Act 2004)		)			1	NIL
Prohibition Order (s20 & s21)	Per Notice	)	Officer hourly rate - recover	Officer hourly rate - recover	1	
Emergency Prohibition Order (s43)	Per Notice	)	total costs	total costs	1	
Improvement Notice (s11 & s12)	Per Notice	)			1	
Suspended Prohibition Orders and		)			1	
Improvement Notices	Per Notice	)			1	
Immigration Visa Inspection	Per Inspection		Officer rate and travel	Officer rate and travel	3	
<b>Housing Multiple Occupation Licensing Enforcement (under Housing Act 2004)</b>						
Licence Fees	Per Licence (Up to 5 lettings)		565.00	579.00	1	
	Per Extra Letting		27.00	27.70	1	
Enforcement Fee			Officer hourly rate - recover total costs	Officer hourly rate - recover total costs	3	
<b>Redress Schemes for Estate Agents and Property Managers</b>						
Fine warning enforcement procedure (giving business 28 days to register on identification of non-compliance)	per fine		5253.00	5384.00	1	
<b>Mobile Homes</b>						
Licence Application	0 - 3 homes		216.30	221.70	1	
			+ travel	+ travel		
	4 - 10 homes		239.00	245.00	1	
			+ travel	+ travel		
	11 - 50 homes		278.80	285.80	1	
			+ travel	+ travel		
	51 + homes		328.60	336.80	1	
			+ travel	+ travel		
Transfer of Licence	per licence		79.50	81.50	1	
Variation of Licence	per licence		190.50	195.00	1	
			+ travel	+ travel		
Annual Inspections	up to 3 properties	- High Risk	155.80	159.70	1	
		- Medium Risk	78.00	80.00	1	
		- Low Risk	51.90	53.20	1	
		- Very Low Risk	31.20	32.00	1	
			(all +travel)	(all +travel)		
	3 - 10 properties	- High Risk	195.70	200.50	1	
		- Medium Risk	97.70	100.00	1	
		- Low Risk	65.00	66.60	1	
		- Very Low Risk	39.00	40.00	1	
			(all +travel)	(all +travel)		
	11 - 50 properties	- High Risk	252.30	258.60	1	
		- Medium Risk	126.30	129.50	1	
		- Low Risk	84.00	86.00	1	
			(all +travel)			
	51 - 100 properties	- High Risk	317.20	325.00	1	
		- Medium Risk	158.90	162.90	1	
			(all +travel)	(all +travel)		
	101 + properties	- High Risk	360.40	369.40	1	
		- Medium Risk	180.25	184.70	1	
			(all +travel)	(all +travel)		
<b>Financial Assistance through the Home Improvement Agency Service (SLA with SNDC)</b>						
	Per applicant		New Service	Up to a maximum of £1000-capped		
<b>Healthy Homes Loan</b>						
	set up		New Service	500.00		
	Chargeable Interest-Above base rate		New Service	0.75%		
<b>CENTRAL SERVICES</b>						
<b>Corporate Management And Democratic Representation and Management Representation of the People Act</b>						
Retention of Documents for Public Inspection						NIL
Confirmations Letter	Per Letter		28.00	28.70	3	
<b>Miscellaneous Land</b>						
Lettings of Small Pieces of Undeveloped Housing land			Individually negotiated	Individually negotiated	5	400

		2018/19Charges agreed by Cabinet £	2019/20 Proposed Charges £	VAT Category	2018/19Budgeted Income £
<b>CENTRAL SERVICES TO THE PUBLIC</b>					
<b>Emergency Planning</b>					
Sand Bags		Free in emergencies	Free in emergencies		
<b>National Non Domestic Rates</b>					
Court Costs	Per Summons Issued	49.00	78.00	1	<b>3,000</b>
	Liability Order	41.00	54.00	1	
<b>Council Tax</b>					
Court Costs	Per Summons Issued	27.00	31.00	1	<b>70,000</b>
	Liability Order	19.00	26.00	1	
<b>Council Tax Only</b>					
Committal Costs	Per Summons	240.00	240.00	1	In line with court costs
	Per Hearing	240.00	240.00	1	In line with court costs
Warrant Costs	With bail	96.70	96.70	1	No increase as requested by Budget Officer
	Without bail	119.40	119.40	1	No increase as requested by Budget Officer
<b>Hire and Accommodation at Thorpe Lodge (Inclusive of Audio Visual Aid equipment)</b>					
Monday to Friday Lettings					
Council Chamber	Per Half Day	97.00	99.40	3	<b>400</b>
Any Committee Room	Per Half Day	72.00	73.80	3	
Interview Room	Per Half Day	60.00	72.00	3	
Bunker Storage Room-Elections Only	Annual Charge	3480.00	4200.00	3	
Weekend Lettings					
Council Chamber or any Committee Room					
Charities	Per Half Day	228.00	233.70	3	
Other	Per Half Day	382.00	391.50	3	
<b>Financial Information</b>					
Statement of Accounts	Per Copy	6.00	6.00	2	<b>NII</b>
Sales of Budget Book*	Per Copy	6.00	6.00	2	
Annual Audit Letter	Per Copy	1.00	1.00	2	
<b>Local Land Charges</b>					
Search Fee	Full Search	128.00	132.00	1/3	<b>220,000</b>
LLC1		23.00	24.00	1	
CON29 (Residential & Commercial) only		105.00	108.00	3	
		(including VAT)	(including VAT)		
CON29 (O) Questions 4-22					
- with a full search	per question	20.40	20.40	1	
- without a full search	per question	20.40	20.40	1	
	administration Fee	24.00	24.00	3	
Supplementary information					
- with a full search	Additional Questions	20.40	20.40	1	
	Additional Parcels of Land	20.20	20.20	1	
- without a full search	Additional Questions	20.40	20.40	1	
	Additional Parcels	20.20	20.20	1	
	Administration Fee	24.00	24.00	3	
<b>SERVICE MANAGEMENT &amp; SUPPORT SERVICES</b>					
<b>Copies of Documents</b>					
<b>Photocopies</b>					
Black & White	Per Page (A3 or A4)	0.10	0.10	3	
	Minimum Charge	1.00	1.00	3	
Colour copies	Per Page (A3 or A4)	0.50	0.50	3	
Microfiche	Minimum Charge	1.00	1.00	3	
	Subsequent Pages	0.25	0.25	3	
CD's (information downloaded)	Per Disc	0.50	0.50	3	
Use of Fax Machine	Per Page	0.70	0.70	3	
(transmission and receipt)	Minimum Charge	1.70	1.70	3	
<b>Sale of Agenda's</b>					
Per Meeting	Up to 100 Pages	11.20	11.50	2	<b>NII</b>
	Additional Pages	0.30	0.30	2	
Per Committee (per annum)	Main committees; Council, Cabinet, Planning, Overview and Scrutiny	181.00	185.50	2	
	Other sub-Committees, Panels; Standards, Licensing, Appointments and Pay, SVP	75.00	77.00	2	

		2018/19Charges agreed by Cabinet £	2019/20 Proposed Charges £	VAT Category	2018/19Budgeted Income £
<b>Broadland News</b>					10,000
Advertising Rates					
Double Page Centre (247 x 380mm)	Black & White or Colour	Individually Negotiated	Individually Negotiated	3	
Full Page (247 x 170mm)	Black & White or Colour	Individually Negotiated	Individually Negotiated	3	
Half Page (121 x 170mm)	Black & White or Colour	Individually Negotiated	Individually Negotiated	3	
Third Page (121 x 111mm or 247 x 58mm)	Black & White or Colour	Individually Negotiated	Individually Negotiated	3	
Sixth Page (58 x 111mm or 121 x 53mm)	Black & White or Colour	Individually Negotiated	Individually Negotiated	3	
Eighth Page (90 x 53mm)	Black & White or Colour	Individually Negotiated	Individually Negotiated	3	
Business Card	Mono	Individually Negotiated	Individually Negotiated	3	
<b>Series of Four Bookings - 10% Discount on above figures</b>					
Private Telephone Calls		Costs recovered	Costs recovered	3	
Lapel Badges		3.00	3.00	3	) In stock - no increase until new stock ordered
Cufflinks		8.00	8.00	3	)
<b>DBS (Disclosure and Barring Service)</b>					<b>3,000</b>
Enhanced DBS	per check	44.00	44.00	3	maximum charge as set by DBS
Standard DBS	per check	26.00	26.00	3	maximum charge as set by DBS
Eligible Volunteers DBS	per check	Free of charge	Free of charge		
Admin Fee on Enhanced, Standard & Volunteers checks	per check	19.80	20.30	3	
DBS Adult First	per check	6.00	6.00	3	maximum charge as set by DBS
Admin Fee on Adult First checks	per check	14.00	14.35	3	



Gambling Act 2005  
Non-Statutory Licence Fees

	Fast-track Conversion		Non Fast-track Conversion		Non-Conversion Provisional Statement Premises		Non-Conversion Other Premises		Annual Fee		Application to Vary Licence		Transfer Licenece		Change of Circumstances		Copy of Licence		Reinstatement of Licence		Application for Provisional Statement	
	2018/19 Charges	2019/20 Proposed Charges	2018/19 Charges	2019/20 Proposed Charges	2018/19 Charges	2019/20 Proposed Charges	2018/19 Charges	2019/20 Proposed Charges	2018/19 Charges	2019/20 Proposed Charges	2018/19 Charges	2019/20 Proposed Charges	2018/19 Charges	2019/20 Proposed Charges	2018/19 Charges	2019/20 Proposed Charges	2018/19 Charges	2019/20 Proposed Charges	2018/19 Charges	2019/20 Proposed Charges	2018/19 Charges	2019/20 Proposed Charges
New Regional Casino Premises	n/a	n/a	n/a	n/a	7,200.00	7,200.00	13,500.00	13,500.00	13,500.00	13,500.00	6,750.00	6,750.00	5,850.00	5,850.00	45.00	45.00	22.50	22.50	5,850.00	5,850.00	13,500.00	13,500.00
New Large Casino Premises	n/a	n/a	n/a	n/a	4,500.00	4,500.00	9,000.00	9,000.00	9,000.00	9,000.00	4,500.00	4,500.00	1,935.00	1,935.00	45.00	45.00	22.50	22.50	1,935.00	1,935.00	9,000.00	9,000.00
New Small Casino Premises	n/a	n/a	n/a	n/a	2,700.00	2,700.00	7,200.00	7,200.00	4,500.00	4,500.00	3,600.00	3,600.00	1,620.00	1,620.00	45.00	45.00	22.50	22.50	1,620.00	1,620.00	7,200.00	7,200.00
Converted Casino Premises	270.00	270.00	1,800.00	1,800.00	n/a	n/a	n/a	n/a	2,700.00	2,700.00	1,800.00	1,800.00	1,215.00	1,215.00	45.00	45.00	22.50	22.50	1,215.00	1,215.00	n/a	n/a
Bingo Premises	270.00	270.00	1,575.00	1,575.00	1,080.00	1,080.00	3,150.00	3,150.00	900.00	900.00	1,575.00	1,575.00	1,080.00	1,080.00	45.00	45.00	22.50	22.50	1,080.00	1,080.00	3,150.00	3,150.00
Adult Gaming Centre Premises	270.00	270.00	900.00	900.00	1,080.00	1,080.00	1,800.00	1,800.00	900.00	900.00	900.00	900.00	1,080.00	1,080.00	45.00	45.00	22.50	22.50	1,080.00	1,080.00	1,800.00	1,800.00
Family Entertainment Centre Premises	270.00	270.00	900.00	900.00	855.00	855.00	1,800.00	1,800.00	675.00	675.00	900.00	900.00	855.00	855.00	45.00	45.00	22.50	22.50	855.00	855.00	1,080.00	1,080.00
Betting Premises (Other)	270.00	270.00	1,350.00	1,350.00	1,080.00	1,080.00	2,700.00	2,700.00	540.00	540.00	1,350.00	1,350.00	1,080.00	1,080.00	45.00	45.00	22.50	22.50	1,080.00	1,080.00	2,700.00	2,700.00
Betting Premises (Track)	270.00	270.00	1,125.00	1,125.00	855.00	855.00	2,250.00	2,250.00	900.00	900.00	1,125.00	1,125.00	855.00	855.00	45.00	45.00	22.50	22.50	855.00	855.00	2,250.00	2,250.00

NB Plus 10% Administration and VAT on costs

Scheme	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Street Lighting	35,700	15,400	27,500	24,800	24,800	21,600
Disabled Facilities Grants	800,000	850,000	800,000	800,000	800,000	800,000
Historic Buildings grants	15,000	15,000	15,000	15,000	15,000	15,000
Minor Improvement Grants	80,000	50,000	50,000	50,000	50,000	50,000
Reedham Quay Works		20,000				
Public Convenience Works		50,000				
Thorpe Lodge Refurbishment	96,000	109,000	95,000	84,000	78,000	31,000
Brown Recycling Bins	30,000	30,000	30,000	30,000	30,000	30,000
Information Technology	75,000	75,000	75,000	75,000	75,000	75,000
Car Park Repairs	50,000	0	0	0	0	0
Bridge Repairs	270,000	20,000	20,000	90,000	90,000	90,000
Contribution to Broadband Project						
<b>Total</b>	<b>1,451,700</b>	<b>1,234,400</b>	<b>1,112,500</b>	<b>1,168,800</b>	<b>1,162,800</b>	<b>1,112,600</b>
<b>FUNDING</b>						
Grants	800,000	850,000	800,000	800,000	800,000	800,000
Contributions	0	0	0			
Capital Receipts	501,700	364,400	217,500	284,800	284,800	255,000
Revenue Financing						26,600
Earmarked Reserves:						
Repairs & Renewals	110,000	20,000	95,000	84,000	78,000	31,000
Street Light Reserves						
Bridges Repair Reserve	40,000					
Broadland Growth Reserve						
Debt						
<b>Total</b>	<b>1,451,700</b>	<b>1,234,400</b>	<b>1,112,500</b>	<b>1,168,800</b>	<b>1,162,800</b>	<b>1,112,600</b>
	0	0	0	0	0	0

**Funding comments**

Special expenses precept on parishes concerned  
Statutory duty. Expenditure may need to increase to meet demand.  
Voluntary expenditure  
*Voluntary expenditure: budget reduction due to decreased demand (K Philcox)*  
Funding essential maintenance to authority owned asset  
Funding essential maintenance to authority owned assets  
Likely to be some expenditure required in future, but timing and level to be discussed  
Expansion of scheme and replenishing old stock  
Level of IT expenditure reviewed annually  
Funding essential maintenance to authority owned car parks  
Funding essential maintenance to bridges  
County-wide project to update broadband networks

DFG from Govt assumed at increased 2016/17 levels at time of change to Better Care Fund; actual 18/19 grant is £827,948

LAMS seed capital returned in full in 2017 (£1m); subsequent use in capital funding until exhausted in 2021/22 (estimated)  
With no further additions capital receipts are exhausted by 2023/24 - revenue funded required for some elements of programme.

Funding repair and maintenance work on assets owned by the authority  
Ring-fenced fund financed by special precepts on residents in the parishes concerned.

Funds growth related projects; each project requires high level approval.

**Broadland District Council - Medium Term Financial Plan 2018 - 2024**

	2018/19 Approved £000	2019/20 Draft £000	2020/21 Draft £000	2021/22 Draft £000	2022/23 Draft £000	2023/24 Draft £000
<b>Base Net Expenditure</b>	<b>11,026</b>	<b>11,282</b>	<b>12,000</b>	<b>12,322</b>	<b>12,491</b>	<b>12,612</b>
<b><u>Recurring Adjustments:</u></b>						
Net (Savings)/Growth	256	718	322	169	121	304
<b>BDC Collaboration Gross Savings (45%) (not included in Base Budget Calculations)</b>		<b>(350)</b>	<b>(278)</b>	<b>(250)</b>	<b>(248)</b>	<b>(243)</b>
Base Net Budget for following year	11,282	12,000	12,322	12,491	12,612	12,916
<b><u>Non Recurring Adjustments</u></b>						
Net (Savings)/Growth	53	(19)	38	38	(1)	0
Capital Programme funding*	0	0	0	0	0	27
<b>Contribution to Collaboration Costs Reserve</b>		<b>87</b>	<b>155</b>	<b>83</b>	<b>83</b>	<b>83</b>
Net transfers to/(from) Earmarked Reserves	(460)	(186)	20	0	0	0
<b>Net Budget Requirement</b>	<b>10,875</b>	<b>11,882</b>	<b>12,535</b>	<b>12,612</b>	<b>12,694</b>	<b>13,026</b>
<i>Increase or (Decrease) on previous year</i>	<i>4.8%</i>	<i>9.3%</i>	<i>5.5%</i>	<i>0.6%</i>	<i>0.7%</i>	<i>2.6%</i>
<b><u>Funded from:</u></b>						
External Support - RSG	438	0	0	0	0	0
External Support - Business Rates Levy Surplus Distribution	0	43	0	0	0	0
External Support - Business Rates	2,766	2,859	2,884	2,941	3,000	3,060
External Support - New Homes Bonus	2,008	2,174	2,169	2,158	2,042	2,000
Special Expenses - Street Lighting Income	83	118	118	118	118	118
Collection Fund - Surplus / (Deficit)	(109)	(500)	0	0	0	0
<b>Net Funding Before Precept</b>	<b>5,186</b>	<b>4,694</b>	<b>5,171</b>	<b>5,217</b>	<b>5,160</b>	<b>5,178</b>
Broadland's share of precept	5,540	5,580	5,927	6,285	6,655	7,038
<b>Net Funding including Precept</b>	<b>10,726</b>	<b>10,274</b>	<b>11,097</b>	<b>11,502</b>	<b>11,815</b>	<b>12,216</b>
Draw on reserves	149	1,607	1,437	1,109	879	809
<b>Total Funding</b>	<b>10,875</b>	<b>11,881</b>	<b>12,534</b>	<b>12,611</b>	<b>12,694</b>	<b>13,025</b>
General Reserve at start of year	(12,406)	(12,257)	(10,651)	(9,214)	(8,106)	(7,227)
Draw on reserves	149	1,607	1,437	1,109	879	809
<b>General Reserve at end of year</b>	<b>(12,257)</b>	<b>(10,651)</b>	<b>(9,214)</b>	<b>(8,106)</b>	<b>(7,227)</b>	<b>(6,417)</b>
<b>Draw on Reserves (cumulative)</b>	<b>149</b>	<b>1,755</b>	<b>3,192</b>	<b>4,300</b>	<b>5,179</b>	<b>5,989</b>
<b>Council Tax Calculation</b>						
Council Taxbase (Homes)	45,735	46,065	46,986	47,926	48,885	49,862
Council Tax	121.14	121.14	126.14	131.14	136.14	141.14
Broadland's share of precept (£000)	5,540	5,580	5,927	6,285	6,655	7,038
Annual Increase (£)	4.99	0.00	5.00	5.00	5.00	5.00
Total Amount of Increase in Council Tax Revenue (£)	228,218	0	234,932	239,630	244,423	249,311
Total Percentage Increase in Council Tax Revenue (%)		0.00%	4.13%	3.96%	3.81%	3.67%
<b>New Homes Bonus</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
October 2013 to October 2014	376					
October 2014 to October 2015	505	505				
October 2015 to October 2016	511	511	511			
October 2016 to October 2017	616	616	616	616		
October 2017 to October 2018		542	542	542	542	
October 2018 to October 2019			500	500	500	500
October 2019 to October 2020				500	500	500
October 2020 to October 2021					500	500
October 2021 to October 2022						500
<b>Total payable</b>	<b>2,008</b>	<b>2,174</b>	<b>2,169</b>	<b>2,158</b>	<b>2,042</b>	<b>2,000</b>

New Homes Bonus is payable in respect of housing growth in the district between two successive Octobers, with a time lag of six months between the end of the qualifying period and the start of the year in which the bonus is paid. For example, the first instalment on housing growth occurring between October 2017 and October 2018 is paid during the financial year 2019/20.

Following the 2015 consultation MHCLG's preferred option was for instalments to decrease from six years to four, with a reduction in entitlement linked to relevant planning appeals and the absence of Local Plans. In December 2016 the MHCLG confirmed that they would decrease the instalments paid on previous years' housing growth to five years in 2017/18 and four years from 2018/19 onwards.

**Inflation (average figure)**

Bank of England CPI estimates, Aug 2018:

2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
2.00%	2.50%	2.25%	2.00%	2.00%	2.00%

Inflation according to CPI measures has risen to 2.6% over the last twelve months. The Bank of England's inflation target is 2.0%; their August inflation forecast is for an average of 2.6% over 2018/19, reducing to around 2.25% in 2019, and to 2% in 2020. However, some contracts (for example waste collection and street lighting maintenance) specify an annual uplift linked to RPI, which is usually above CPI. As these contracts account for a large proportion of the authority's expenditure this has been reflected in the average inflation estimates for future years.

The average gap between CPI and RPI over the last twelve months is 0.93%, with a maximum gap of 1.2%. As the parameters for calculating RPI were re-written in 2014 to provide a closer parallel to those governing the CPI measure, these two measures were expected to converge.

**Capital Program Funding\***

The majority of capital expenditure is non-recurring or project based. Consequently there is an item of growth in the Non-Recurring section which represents the budget for revenue funding of the capital programme.

If the authority takes out long-term debt to fund the capital programme in future, the cost of interest and a provision to repay the principal will be included within the Growth line in the Recurring section of the Summary table.

- 5.2 The MTFP incorporates reasonable assumptions, as detailed within Section 3 of this report. There will be a draw from reserves over the next five years of £5.840m, resulting in a General Fund balance of £6.417m at the end of March 2024. This is in excess of the minimum balance of £2m, however, the prudent approach to budgeting has meant that the general fund balance in 2024 is predicted, without collaboration savings, to be at its lowest level for some time. If the collaboration savings are achieved, and included in the base budget calculations, the General Fund balance would be £10.768m at that point.

**Greater Norwich Growth Board**

**Joint Five Year Infrastructure Investment Plan - DRAFT**

**January 2019**



## **Introduction**

The projects identified within this Infrastructure Investment Plan are those currently considered to be a priority for delivery to assist in achieving the economic growth targets as set out in the Joint Core Strategy and the Greater Norwich City Deal; one of the key strands of the City Deal was the delivery of an infrastructure programme facilitated by a pooled funding arrangement between the Authorities.

Income received from the Community Infrastructure Levy (CIL) is pooled within the Infrastructure Investment Fund (IIF) which is administered by the Greater Norwich Growth Board (GNGB). The projects which receive IIF funding during the forthcoming financial year will be adopted as the 2019/20 Annual Growth Programme (AGP). The projects listed within the subsequent four years are the IIF funding priorities till 2023/24. See Appendix A

This Plan incorporates the updated position on infrastructure delivery, includes revised CIL income projections, provides updates on projects accepted within previous AGPs and outlines planned preparatory work for infrastructure schemes for future years.

## **Development of the Joint Five Year Infrastructure Investment Plan**

Prior to the development of this Plan, the Greater Norwich Infrastructure Plan (GNIP) was updated<sup>1</sup>. The GNIP identifies infrastructure priorities to the end of the current Joint Core Strategy (2026) and details the progress of infrastructure delivery within the Greater Norwich area.

The three District Councils will consider this Plan in January/February 2019. Projects listed within the forthcoming financial year should be considered as the proposed AGP for 2019/20. Thus approval of this plan will commit IIF funding to those projects. Funding to support the projects in the subsequent four years will be confirmed through future updates to this Plan.

The GNGB will consider this Plan at its meeting in February 2019.

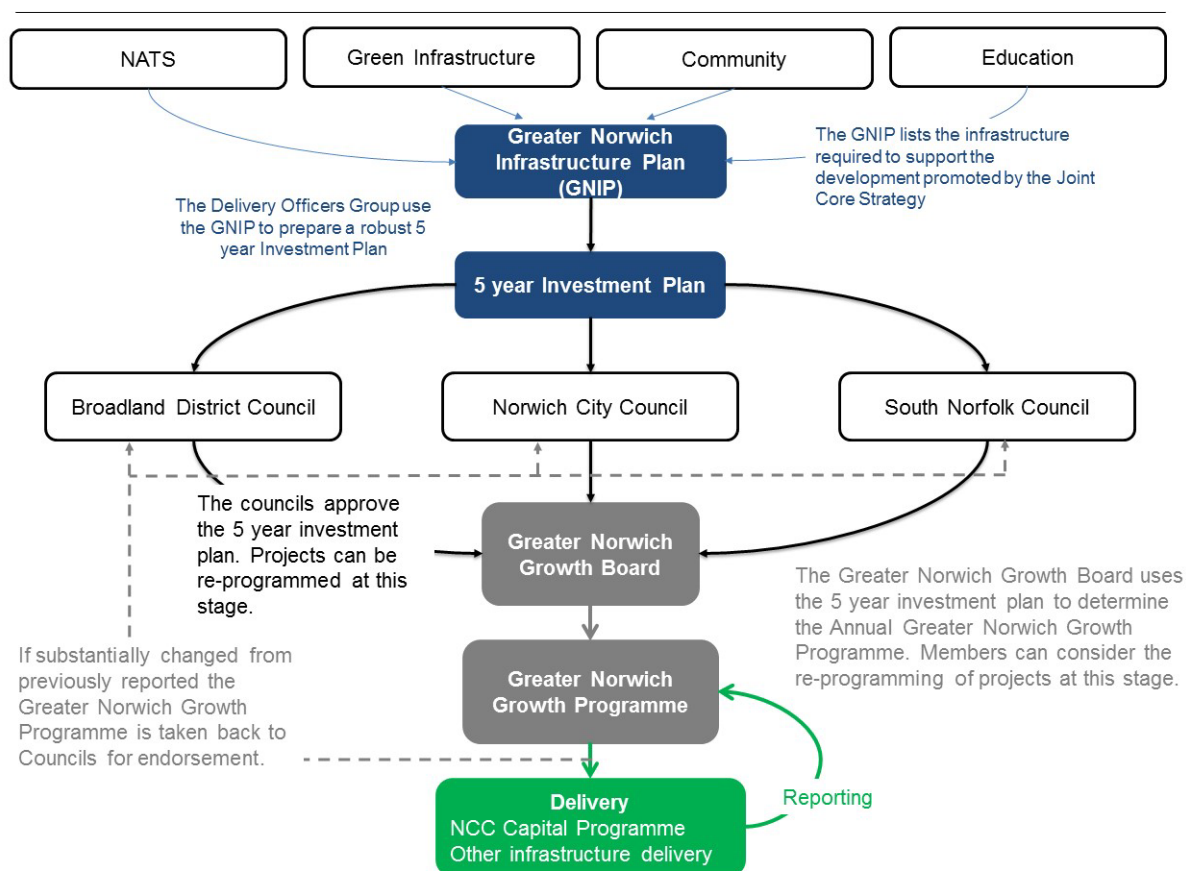
As the Accountable Body for the GNGB, Norfolk County Council will also receive a report on the 2019/20 AGP in early 2019.

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<sup>1</sup> <http://www.greaternorwichgrowth.org.uk/delivery/greater-norwich-infrastructure-plan/>

The Five Year Infrastructure Investment Plan process is illustrated in Figure 1, below.

**Fig. 1 – Infrastructure Investment Plan Development Process**



### Proposed 2019/20 Annual Growth Programme (AGP)

Estimates for the total forecasted amount of CIL collected over the plan period have reduced over previous years. This is in part due to the changes in Government policy which have increased the categories of development which are exempt from paying CIL but also due to the complex nature of CIL receipting making forecasts incredibly difficult to calculate.

CIL income has been less than forecasted each year since 2014. In order to safeguard the commitments made to all projects within previously agreed AGPs the GNGB made this decision on 25<sup>th</sup> June 2018:

*To temporarily suspend the inclusion of any new projects in future 5 Year Investment Plans and Annual Growth Programmes. New projects which require urgent or time limited funding will still be able to submit proformas however these will be reviewed independently.*

It is proposed that Education receive £2million to support the development of their capital programme, but there are no projects from within the themes of Green Infrastructure, Transport or Communities included within the 19/20 AGP.

This Plan provides the reprogrammed financial commitments for IIF funding against the forecasted CIL income until 2023/24.

Projects which were previously programmed to be delivered in 19/20 have either sourced funding elsewhere, have been closed and are no longer a priority or have agreed to re-programme their delivery until funding is available.

Approximately £1.5million of projects allocated IIF in previous AGPs will continue to be delivered in 2019/20.

Updates on the delivery of projects approved in previous AGPs are in Appendix C.

## TRANSPORT

### Transport for Norwich (TfN)

The Norwich Area Transportation Strategy (NATS), now more widely known as Transport for Norwich (TfN), is the adopted transport strategy used to deliver improvements across Greater Norwich. The current strategy recognises that everybody's journeys are different and looks to give people viable options on how they choose to travel and actively promotes sustainable transport. The strategy has already delivered key improvements such as the Broadland Northway, a network of Park and Ride facilities and 'Pedalway' cycle routes, the award winning Norwich Bus Station and bus priority measures in the City Centre and along radial routes.

The implementation plan of transport delivery was adopted 2010 and updated in 2013 and set out the range of transport measures, together with their general intended phasing, for delivery over the short to medium term.

In 2018, the TfN Board agreed to a review of the transport strategy and an update of its implementation plan. This is underway and a public consultation in March 2018 highlighted that investment in public transport was the top priority, with measures to tackle congestion, maintaining existing infrastructure and reducing the impact transport has on air quality being other key priorities. It is envisaged that a new preferred strategy and implementation plan will be consulted on late-Summer 2019 for full adoption in 2020.

### Projects supported by IFF

The 2015/16 AGP agreed to the use of the IIF to top up other funding to help deliver the NATS programme over the period 2015/16 to 2019/20 and committed a total of £3,570,000. Many projects which were initially programmed to receive IIF funding have since taken advantage of alternative funding streams including (in particular) Growth Deal and Cycle City Ambition Grant (CCAG) to deliver projects. The NATS projects which have been allocated IIF are:

- St Clements Toucan crossing
- Eaton Interchange – improvements to the crossing
- Roundhouse way- new bus interchange
- Golden Ball street- highways improvements
- Lakenham Way - Yellow Pedalway
- A140 corridor - improvements north of the city
- St Faiths to airport transport link
- Colney River Crossing
- Broadland way- Green lane North to Plumstead Rd
- Green pedalway junction improvements
- Marriotts Way- access improvements in Cosstesey
- Marriotts Way- resurfacing at Drayton

## Other funding streams

A range of funding in addition to that from the IIF will continue to be sought to fund the existing and future TfN Implementation Plans, which will include locally held Local Transport Plan funding, as well as Cycle City Ambition Grant (CCAG), Local Growth Fund monies and specific funding awards from government. In September 2018, the County Council was informed that Greater Norwich had been shortlisted as one of 10 cities in the UK that is eligible to apply for a share of a £840m Transforming Cities fund covering the period 2018/19 to 2021/22. The Greater Norwich 'Transforming Cities' application is based around transforming connectivity in and around Norwich through a coordinated package of improvements on three transport corridors and in the city centre. Further information on whether funding is secured and its value will not be known until early 2019. Although a range of funding is being sought, it is likely that there will be further requests for funding from the IIF after the currently agreed programme ends in 2019/20.

A provisional IFF allocation of £900,000 per annum for three years was included within the previous version of this Plan, but the Infrastructure Development Board (IDB) have now agreed that funding for future TfN projects will be considered and confirmed individually in future publications of this Plan.

## Strategic Transport Schemes

In addition, the 2016/17 AGP agreed to use IIF funding in future years to ensure the delivery of strategic transport projects, including the Broadland Northway and Long Stratton bypass together with Hempnall crossroads junction.

### Broadland Northway

Construction of the Broadland Northway was completed in April 2018 and there has been significant positive feedback from residents and businesses regarding the reduced journey times and simpler journeys the new route provides. The road was paid for by the Department for Transport, Growth Point funds and the Community Infrastructure Levy. With the agreement of all the Greater Norwich partners, £40m of borrowing to support its delivery took place during the 2016/17 financial year and will be repaid by future CIL income from the IIF.

### Long Stratton Bypass and Hempnall Crossroads

The Long Stratton Bypass will be funded from a combination of developer funding and public sector funding. Currently, work is underway to secure DfT funding towards delivery of the bypass. The remainder of the funding will be made up of a developer contributions and up to £10m of CIL supported borrowing. It is expected there will be a planning decision on the bypass and associated development in early 2019 and if DfT funding can be secured, work could start as soon as late 2020.



## EDUCATION

Children's Services publish their Schools Local Growth and Investment Plan (SLGIP) annually in January for the Children's Services Committee. SLGIP recognises growth across the whole County but the most significant growth is within the Greater Norwich area. Land has been or is being secured for up to seventeen new schools in Greater Norwich to support the forecasted growth. Those currently being progressed are:

- Sprowston, White House Farm – in planning;
- Hethersett, new school building to allow the existing Infant School to move into a new building and expand – land transfer in progress;
- Wymondham (Silfield)- land transfer progressing but some issues with access and services;
- Blofield, new building to move and expand existing school – land discussions ongoing;
- Bowthorpe, new building to move and expand existing school – land discussions ongoing
- Trowse, new building to move and expand existing school – land expected to be transferred early 2019.

Children's Services' Capital Priorities Group oversee the work to determine the order, timing, details and funding of education priorities. Eleven of the seventeen schemes currently identified do not have a confirmed funding source. The majority of those which are proceeding are funded via the previous S106 regime or from Basic Need funding from central government.

£2M committed in 2018/19 has helped with two projects; one to identify and secure a new site to move the existing school at Blofield into larger and more suitable accommodation and two, in Brundall to ensure the primary school has suitable accommodation for larger cohorts of children.

## GREEN INFRASTRUCTURE

The Green Infrastructure Programme Team is formed by officers from all Greater Norwich councils who work together to strategically plan across all three districts. The projects below are the key areas, prioritised by GNGB for future investment. These growth areas have all received IIF funding to deliver elements of their progress in previous AGPs.

### Green Loop – Broadland Way and Marriott's Way

A key element of the North-East Norwich Growth Triangle (NEGT) Area Action Plan is an off-carriageway cycle and pedestrian route between east Norwich at Thorpe St Andrew and the Northern Broads at Wroxham known as Broadland Way.

Broadland Way is designed to be a multi-functional Green Infrastructure corridor that provides residents of the new development with a safe walking/cycling route that can be used for commuting or leisure, whilst also providing ecological connectivity

Combined with Marriott's Way and the Bure Valley Path, this new facility will form a Green Loop to the north of Norwich linking northern city areas of growth with the countryside and a highly biodiverse corridor. Marriott's Way particularly fulfils several key functions as a

wildlife link, a health-promoting asset through cycling and walking, and outdoor classroom.

#### River Yare Crossing

This project is part of the wider East Norwich Gateway project (described below) and is a cycle/pedestrian bridge crossing the River Yare to enable better access to Whitlingham Country Park from the city centre.

#### Yare Valley

The project aims to develop the unifying concept of a river parkway, a linear country park based on the River Yare Corridor between Bawburgh and Whitlingham Country Park. The parkway would comprise a collection of linked spaces along banks of the River Yare. This 'umbrella' project was included in the Green Infrastructure Delivery Plan and included several smaller projects, some of which have been brought forward since the study was published.

#### River Wensum

A strategy has been developed to guide regeneration of the River Wensum Corridor in Norwich, extending to Whitlingham in the east, which was adopted by Norwich City Council and the Broads Authority in June 2018.

The strategy objectives include enhancing connectivity throughout the river corridor, particularly with the Norfolk Trails network, and enhancing the natural environment and green infrastructure. Key green infrastructure proposals which have received IFF funding in previous AGPs include completion of missing links of the Riverside Walk, improvements to accessibility of the existing Riverside Walk and enhanced links with the Broads network at Whitlingham in the longer term. Potential future GI projects include enhancement of Bishops Bridge to Whitefriars Bridge green space, and enhancement of the Boom Towers and Ber Street wooded ridge area.

#### The Riverside Walk

This is identified as a sub-regional green infrastructure corridor supporting growth locations in the Joint Core Strategy. The development of the Riverside Walk helps to support the green infrastructure requirements for anticipated new housing and employment development identified in the city centre and east Norwich.

### **COMMUNITY**

A number of strategic community projects have been identified and funded in previous publications of this Plan. These include library improvements, open space developments and improved community facilities.

The sports facilities and playing pitches review in 2014 identified key areas requiring development which are now being progressed and delivered by the Greater Norwich Sports Strategy Implementation Group. Notable delivery in 18/19 have seen £1million of IFF funding supporting phase two of The Nest in Horsford plus £250,000 towards a project developing sports and play facilities at Ketts Park Wymondham. Both are large strategic sports projects which have received funding from many other sources in addition to IFF.

Refurbishment of the Hewett School swimming pool was identified as a priority in the review plan. However, this project has not progressed and a leisure feasibility study undertaken by KKP consultants in 2017 recommended that a new leisure facility should be built.

The proposed Mile Cross Health & Wellbeing Centre is expected to deliver a new leisure centre including swimming pool, sports hall, and community and associated fitness facilities. A cost profile is being prepared for this project which is expected to be delivered in 2022.

## **Economic Development and Regeneration**

A number of projects supported by IIF significantly contribute to the economic growth of areas by providing transport, green infrastructure and community benefits. These projects support the wider regeneration of areas but often requires many years of strategic planning to come to fruition. Projects which the GNGB have already identified as strategic priorities within the Greater Norwich area include:

### Norwich Airport Industrial Estate

This involves the significant delivery of public realm improvements, infrastructure and transport links at Norwich Airport Industrial Estate. This will enable this key employment location to offer more attractive, modern premises which better serve the needs of the existing SME community and those of emerging high value sectors identified in the New Anglia LEP Strategic Economic Plan and the Greater Norwich City Deal. There is an important synergy between this project and the improved transport connections that will be provided by the St. Faiths Road to Airport project and the NE Norwich Link Road. Both these transport projects have IIF funding.

### East Norwich Gateway

This project will provide infrastructure to open up the development of the Utilities Site and Deal Ground (the largest brownfield sites within the Norwich City Council area) and extend cycling and pedestrian access from Norwich City Centre to Whitlingham Country Park in South Norfolk. The proposal would consist of three bridges, one across the River Wensum and two across the River Yare (one of which is the green infrastructure project referred to above) and associated road infrastructure.

### Norwich Research Park (NRP)

Various projects in and around the NRP will help improve its connectivity to the wider area, as well as enhance the local environment. Sustainable access will be boosted by a new bus interchange at Roundhouse Way, whilst a more direct footpath link to the significant housing growth at Bowthorpe has been enabled by a footbridge across the River Yare. Health walks open up opportunities to improve the wellbeing of patients, employees and residents alike. These have been implemented in the grounds of the NNUH, along with further enhancements to Green Infrastructure links between the NNUH and the nearby housing development.

## **Five Year Investment Plan Framework**

Explanation of the categories within Table 1

**Actual CIL receipts-** this is the amount of CIL income received by the IIF to date.

**Forecast CIL receipts-** this is the CIL income the IIF is forecasting to receive in the next 5 years. Given the complex nature of CIL income it is expected that these figures will change between publications of this Plan, particularly in years 3-5.

**Programme Agreed-** this is the amount of CIL which will be drawn down from IFF to deliver projects in the given financial year. These projects have been agreed in previous AGPs and will either be being delivered over multiple years, or are projects whose delivery has been delayed and their draw-down has rolled over from a previous year.

**Borrowing agreed-** This includes the confirmed loan repayments for the Broadland Northway as well as future repayments to support the delivery of Hempnall crossroads and Long Stratton Bypass (loan repayment rates for future borrowing is forecasted and will not be confirmed until the borrowing is committed).

**Education-** NCC has a statutory duty to support the growth of schools. A £2million allocation of IIF has been identified for each of the 5 years within this Plan. Although, this is an indicative figure which will be confirmed annually with the acceptance of each new Annual Growth Programme.

**Cash Reserve-** The 2016/17 AGP agreed to borrow £50m at PWLB project rate to support the delivery of both the Broadland Northway and the Long Stratton Bypass. It was agreed that a cash reserve equal to one annual repayment be built up over 3 years from 2017/18 to safeguard this loan repayment.

CIL receipts have been lower than forecast since the creation of the IIF in 2014. As a result we now forecast an over commitment of the Growth Programme in the financial year 2019/20. If this occurs and the IIF falls into deficit, the fund would be charged interest on the amount. However, it is expected that through careful programme management the Greater Norwich Project Team will be able to prevent this situation occurring. This potential interest charge has therefore not been allocated within the framework

The IDB along with each partner's s151 officer has recommended that the accrued cash reserve should be reallocated back into the IIF, whilst a new £2m cash reserve is planned to be built over the subsequent 4 years of this Plan.

The cash reserves allocated in previous versions of the Plan (17/18 and 18/19) have therefore been removed from this updated Framework.

Table 1 – Proposed Five Year Infrastructure Investment Plan

	to date	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>INCOME</b>									
Balance brought forward	£3,396,917								
Actual CIL receipts		£3,214,589	£3,334,000						
Forecast CIL receipts				£5,544,021	£3,963,579	£7,090,086	£7,506,073	£7,091,249	£7,075,971
Cumulative Income	£3,396,917	£6,611,506	£9,945,506	£15,489,527	£19,453,106	£26,543,192	£34,049,265	£41,140,514	£48,216,485
<b>EXPENDITURE</b>									
Borrowing agreed*		£572,518	£2,056,881	£2,064,776	£2,064,776	£2,096,102	£2,096,102	£2,210,958	£2,383,242
Programme agreed	£182,827	£506,000	£1,109,000	£3,750,000	£1,462,000	£1,320,000	£60,000	£30,000	£0
Education			£2,000,000	£2,000,000	£2,000,000	£2,000,000	£2,000,000	£2,000,000	£2,000,000
Cash Reserve						£500,000	£500,000	£500,000	£500,000
<b>TOTAL</b>	£182,827	£1,078,518	£5,165,881	£7,814,776	£5,526,776	£5,916,102	£4,656,102	£4,740,958	£4,883,242
Cumulative Expenditure	£182,827	£1,261,345	£6,427,226	£14,242,002	£19,768,778	£25,684,880	£30,340,982	£35,081,940	£39,965,182
<b>Cumulative Surplus/Deficit</b>	<b>£3,214,090</b>	<b>£5,350,161</b>	<b>£3,518,280</b>	<b>£1,247,525</b>	<b>-£315,672</b>	<b>£858,312</b>	<b>£3,708,283</b>	<b>£6,058,574</b>	<b>£8,251,303</b>
Forecasted surplus to commit to AGP					£0	£858,312	£2,849,971	£2,350,291	£2,192,729

\*repayments against the borrowing agreed for the Broadland Northway, plus forecasted repayments if additional borrowing is agreed in future years to support the delivery of Hempnall Crossroads and Long Stratton Bypass.

Appendix A -Prioritised projects for future allocations of IIF funding till 23/24

Appendix B - Growth programme to date (previously agreed AGPs)

Appendix C- Individual project delivery updates



## APPENDIX A – Prioritised projects for future allocations of IIF funding till 23/24 (grouped by theme)

### EDUCATION

Project/Scheme Description	Total Estimated Scheme Cost (£,000)	Funding secured	Funding need					
				2019/20	2020/21	2021/22	2022/23	2023/24
Hethersett High Extension	8,000	6,790	1,210	1,210				
Hethersett Junior reorganisation	4,600	3,600	1,000	1,000				
Hellesdon New 420 Primary	8,000		8,000		500	3,500	4,000	
New Bowthorpe Primary School	8,000	2,500	5,500		500	2,000	3,000	
Easton Primary Extension to 420	4,000		4,000			1,000	1,500	1,500
Hingham Primary Mobile Replacement	900	500	400	400				
Crangleford New 420 Primary	8,000		8,000	500	3,500	4,000		
Long Stratton New 420 Primary	8,000		8,000			500	3,500	4,000
North Norwich New Secondary and existing schools	26,000		26,000			2,600	2,600	2,600
Blofield New 420 Primary	8000		8,000	1,000	4,000	3,000		
Beeston Park New 420 Primary #1	8,000		8,000			500	3,500	4,000
South of Salhouse Road New 420 Primary	8,000		8,000					500
Beeston Park New Free School 420 Primary #2	8,000		8,000					500
Rackheath New 420 Primary #1	8,000		8,000			500	3,500	4,000
Land East of Broadland Business Park New 420 Primary	8,000		8,000				500	3,500
<b>Education Total</b>				<b>4,110</b>	<b>8,500</b>	<b>17,600</b>	<b>22,100</b>	<b>20,600</b>
<b>Potential future IIF commitment</b>				<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

### TRANSPORT

Project/Scheme Description	Total Estimated Scheme Cost (£,000)	Funding secured	Funding need					
				2019/20	2020/21	2021/22	2022/23	2023/24
MW: Inner Ring Road crossing	500		500		200	300		
<b>Transport Total/Potential future IIF commitment</b>				<b>0</b>	<b>200</b>	<b>300</b>	<b>0</b>	<b>0</b>

## GREEN INFRASTRUCTURE

Project/Scheme Description	Total Estimated Scheme Cost (£,000)	Funding secured	Funding need					
				2019/20	2020/21	2021/22	2022/23	2023/24
Marriotts Way: Biodiversity management with community engagement/volunteer support (continues to 2026)	160	15			29	29	29	29
Kett's Heights Norwich- landscape and heritage enhancements	150	100	50		50			
Marriotts Way: Surface and drainage improvements at road crossing points	89	10	79		79			
Riverside Walk Missing Link Duke St to St George's St	300		300		300			
Boudicca Way cycle- development of cycle route between Diss & Norwich	23		20		20			
Boudicca Way- signage and links from new development	17		15		15			
Marriotts Way: Hellesdon Station Area	210		210		105	105		
Marriotts Way: Aylsham Gateway	30		30		30			
Riverside walk access improvements upstream of New Mills	360				80	150	70	60
Kett's Country Trail	85		85		85			
Burlingham Trails Attractions and Facilities Project - including disabled access path, improved car park and toilets	240		240			240		
Burlingham Trails Cycling and Walking Routes- formalising paths	180		180			100	80	
20 Acre Wood path replacement	90	10	80			80		
Yare Valley: Lodge Farm to Bawburgh Lakes cycle/footpath link	210	25	185			85	100	
Wymondham - Tuttle Lane ecological enhancements	30		30			10	10	10
Witton Run GI corridor- improvements of walking/cycling links	170		170			170		
South Walsham GI Project- footpath and community space	150		150			150		
West Brundall GI Project- walking links to new developments	425		425			75	350	
Carrow to Castle Wooded Ridge Walk	400		750			150	250	
Marriotts Way: Trim Track - Cosstessey	10		10			10		
Marriotts Way: Reepham surfacing and biodiversity	100		100			100		
Marriotts Way: Crossing over Taverham Road in Drayton	100		100			100		
Link from Blofield to Blofield Heath- including pedestrian crossing over a47	125		125				125	
Enhancement of Riverside Walk & open space- Bishops Bridge to Whitefriars	50		50				50	
South East Lingwood GI Connectivity- access to new development	25		25				25	
South Walsham Fen Access	35		35				35	

Hellesdon to Drayton Greenway- creating a green corridor, walking/cycle link (continues to 2027)	170		105				34	34
Drayton to Horsford Greenway- creating a green corridor, walking/cycle link (continues to 2027)	300		295				59	59
Long Distance Cycle Loop	75		75				75	
Local walking circulars with links to pubs, restaurants and cafes- creating 7 circular walks by formlaising existing paths	35		35				35	
<b>GI Total/Potential future IIF commitment</b>				<b>0</b>	<b>793</b>	<b>1,554</b>	<b>1,327</b>	<b>192</b>

## COMMUNITY

Project/Scheme Description	Total Estimated Scheme Cost (£,000)	Funding secured	Funding need					
				2019/20	2020/21	2021/22	2022/23	2023/24
Brook & Laurel Farm Community Building	500	200	300				300	
Strategic play - replace play equipment in 5 City parks (project continues to 2025)	430		430		115	100	115	100
Tuckswood library self access improvement	43		43		43			
West Earlham library self access improvement	43		43		43			
Hingham library self access improvement	20		20		20			
New Swimming Pool and Sports Hall in Diss	10,000-12,000		1,600		1,600			
Artificial Grass Pitch in Diss	500		500		500			
New Sports Hall in Thorpe St Andrew	2,700	1,000	2,700					1,700
Rackheath Community Building	500		500					500
<b>Community Total/Potential future IIF commitment</b>				<b>0</b>	<b>2,321</b>	<b>100</b>	<b>415</b>	<b>2,300</b>

Potential future IIF commitment	2019/20	2020/21	2021/22	2022/23	2023/24
Education	2,000	2,000	2,000	2,000	2,000
Transport	0	200	300	0	0
Green infrastructure	0	793	1,554	1,327	192
Community	0	2,321	100	415	2,300
<b>TOTAL</b>	<b>2,000</b>	<b>5,314</b>	<b>3,954</b>	<b>3,742</b>	<b>4,492</b>

GREATER NORWICH GROWTH PROGRAMME  
Projects supported by borrowing highlighted in grey

							Actual CIL spend to date						Profiled CIL drawdown for future years					
Ref	Expenditure	Status	Theme	Project Budget	Other funding	CIL funding	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Agreed 2014/15 Growth Programme																		
GP1	Harrisons' Wood	Ongoing	Green Inf.	(45)		(45)			(15)	(16)	(4)	(10)	45					
	Harrisons' Wood secured funding (S106)			45														
GP2	Danby Wood	Complete	Green Inf.	(35)		(35)			(26)									
GP3	Marston Marsh	Complete	Green Inf.	(30)		(30)			(24)	(1)								
GP4	Earlham Millennium Green - Phase 1	Complete	Green Inf.	(15)		(15)			(3)									
GP5	Riverside Walk	Complete	Green Inf.	(70)	(19)	(51)			(17)	(31)								
GP6	Marriott's Way - Phase 1	Complete	Green Inf.	(60)		(60)			(60)									
GP7	Norwich Health Walks	Complete	Green Inf.	(40)		(40)			(38)									
Agreed 2015/16 Growth Programme																		
GP8	Earlham Millennium Green - Phase 2	Complete	Green Inf.	(66)		(66)				(52)								
GP9	Marriott's Way - Phase 2	Complete	Green Inf.	(250)		(250)				(236)	(1)							
GP11	St Clements Toucan Crossing	Complete	Transport			(113)						(113)						
GP13	Eaton Interchange	Ongoing	Transport			(100)						(100)						
GP13b	Roundhouse Way	Ongoing	Transport			(50)						(50)						
GP16	Golden Ball Street (NATS)	Complete	Transport			(1,023)				(1,023)								
GP17b	A140 Corridor	Not Started	Transport			(950)						(200)	(750)					
GP10 - 17b NATS Programme 2015/16 - 2019/20											(1,023)	(463)	(750)					
Agreed 2016/17 Growth Programme																		
GP19	St Faiths to Airport Transport Link	On Hold	Transport	(1,000)		(1,000)				(20)				(980)				
GP22	Pink Pedalway - Heathgate	Complete	Green Inf.	(250)	(100)	(150)				(150)								
GP23	Carrow Bridge to Deal Ground riverside path	On Hold	Green Inf.	(350)	(250)	(100)					(29)							
GP24	Colney River Crossing (NRP to Threescore)	Complete	Transport	(422)	(251)	(171)					(48)	(123)						
GP25	NDR	Complete	Transport	(178,450)	(138,450)	(40,000)			(40,000)									
GP26	Long Stratton Bypass	Not Started	Transport	(20,000)	(10,000)	(10,000)							(561)		(2,000)	(3,000)		
Agreed 2017/18 Growth Programme																		
GP27	Lizard and Silfield Nature Reserves	Ongoing	Green Inf.	(40)		(40)							(40)					
GP29	Barn Road Gateway	Ongoing	Green Inf.	(40)		(40)						(40)						
GP30	Sloughbottom Park - Andersons Meadow	Ongoing	Green Inf.	(250)		(250)						(250)						
GP31	Riverside Walk accessibility improvements	Ongoing	Green Inf.	(200)		(200)								(200)				
GP32	Broadland Way - Green Lane North to Plumstead Road	Not Started	Transport	(150)		(150)								(150)				
GP33	Strumpshaw Pit Circular Walk	Ongoing	Green Inf.	(60)	(25)	(35)						(35)						
GP34	Cringleford N&N strategic connections	Not Started	Green Inf.	(68)	(10)	(58)								(58)				
GP36	Castle Gardens	Ongoing	Green Inf.	(220)	(70)	(150)								(150)				
GP37	Long Stratton Sports Hub	Ongoing	Community	(2,545)	(2,045)	(500)						(500)						
GP38	Football pitch improvements	Ongoing	Community	(100)		(100)						(10)	(30)	(30)	(30)			
GP39	Hales cricket and bowls clubhouse improvements	Ongoing	Community	(160)	(130)	(30)					(5)	(6)	(19)					
GP40	Ketts Park Sports Hub: Wymondham	Ongoing	Community	(800)	(550)	(250)						(250)						
GP41	Wroxham Library: self service improvements	Ongoing	Community			(120)						(120)						
GP42	Plumstead Road Library: self service improvements	Ongoing	Community	(153)	(33)	(120)												
GP43	Diss library: self service improvements	Ongoing	Community															
GP44	Education	Ongoing	Education	(2,000)		(2,000)					(2,000)							
Agreed 2018/19 Growth Programme																		
GP45	Green Pedalway- junction improvements	Ongoing	Transport	(560)		(560)						(500)	(60)					
GP46	MW: Thorpe Marriott to Costessey	Not Started	Transport	(100)		(100)						(100)						
GP47	UEA to Eaton Boardwalk	Ongoing	Green Inf.	(30)		(30)						(5)	(25)					
GP48	Wherryman's Way: Yare Valley Cycle Route	Not Started	Green Inf.	(23)		(23)						(23)						
GP49	Earlham Millennium Green Improvement Project: Phase	Not Started	Green Inf.	(25)		(25)						(25)						
GP50	Yare and Wensum Valleys Link (Norwich, Broadland	Not Started	Green Inf.	(170)		(170)							(75)	(95)				
GP51	Green Infrastructure: Access for All	Ongoing	Green Inf.	(150)		(150)						(30)	(30)	(30)	(30)	(30)		
GP52	Thorpe Marriott Greenway	Not Started	Green Inf.	(105)		(105)							(70)	(35)				
GP53	MW: Surfacing Works (Drayton)	Not Started	Transport	(85)		(85)						(85)						
GP55	Community Sports Hub - Horsford	Ongoing	Community	(1,000)		(1,000)						(1,000)						
GP56	Harleston Library self-access improvement	Ongoing	Community	(35)		(35)						(35)						
GP57	Costessey Library self-access improvement	Ongoing	Community	(35)		(35)						(35)						
GP58	Loddon Library self-access improvement	Ongoing	Community	(35)		(35)						(35)						
GP59	Earlham Library self-access improvement	Ongoing	Community	(35)		(35)						(35)						
GP60	Mile Cross Library self-access improvement	Ongoing	Community	(35)		(35)						(35)						
GP61	Education	Not Started	Education	(2,000)		(2,000)						(2,000)						
	Cash reserve					(2,383)					(863)	(863)	(657)					
	Borrowing costs								(573)	(2,057)	(2,065)		(2,065)	(2,096)	(2,096)	(2,211)	(2,383)	
TOTAL																		
Pooled funding requirement of Growth Programmes excluding borrowing and cash reserve																		
Pooled Funding Requirement including borrowing																		
							56	851	2,490	3,215	3,334							
Actual CIL Income																		
Pooled CIL Projection (Amended)								1,109	2,620	5,657	4,720	5,544	3,964	7,090	7,506	7,091	7,076	
Yearly Pooled CIL Surplus / (Deficit)							56	851	2,307	2,136	(1,833)	(2,271)	437	3,674	5,350	4,850	4,693	
Cumulative Pooled CIL Surplus / (Deficit)							56	907	3,214	5,350	3,517	1,246	1,684	5,358	10,708	15,558	20,251	
Cash Reserve Pot Surplus / (Deficit)							-	-	-	-	863	1,726	2,383	2,383	2,383	2,383	2,383	

## **APPENDIX C – Project Updates**

Updates for current delivery only. Projects completed in previous years are not included.

### **Broadland**

#### **GP1**

##### **Early Delivery of Public Access to Harrison's Plantation: £45,000**

Norfolk County Council's Natural Environment Team delivered a completed Woodland Management Plan in June 2015. This woodland management plan focused on Harrison's Plantation and the Breck. Further work relating to Boar Plantation has been deferred. Initial works to ensure that Harrison's Plantation and the Breck were suitable for public access were undertaken between August 2015 and January 2016. The woods, now referred to as Harrison's Wood, were opened to the public in May 2016. At the time of writing, work to complete the formal transfer of land into public ownership is ongoing (pending agreement over land originally designated for a Bus Lane) whilst final works are being completed by the end of the financial year - including general tree-safety work and addressing site drainage by installing a culvert.

#### **GP 19**

##### **St Faiths Rd to Airport Transport Link: £1,000,000**

In total £1m of CIL funding was allocated to this project. This funding was split equally between 2016/17 and 2017/18. This funding has now been re-profiled.

Initial scheme feasibility ruled out the immediate possibility of a direct link between Hurricane Way and St Faiths Road, as this would have likely required the relocation of an existing owner occupied business premises. Further scheme development has focused on the Meteor Close to Repton Avenue link, with initial traffic modelling completed by Mouchel in June 2016.

The modelling indicated that the completion of an all traffic link between Meteor Close and Repton Avenue would benefit existing traffic problems at the junction between Hurricane Way and St Faiths Road without significant impact on other road and junctions in Old Catton. Public consultation was due to take place on the construction of a link between Meteor Close and Repton Avenue in early 2018. Following pre-consultation engagement with local members the planned consultation was deferred to enable further consideration of:

- the need for the link,
- the routing of the link into the Airport Industrial Estate,
- the optimum timing of the link's delivery
- whether any interim status, such as the initial creation of a bus only link, is appropriate.

Additional feasibility is currently being undertaken alongside negotiations with the developer of the land north of Repton Avenue. This is expected to be completed by the end of 2018. Following completions of feasibility and negotiations a decision will be taken about the delivery of the project.

Whilst the project, if implemented, is not expected to utilise all the allocated funds, it remains judicious at this point to retain any unused element of the CIL funding allocation in order to ensure, as far as practicable, a complete link to St Faiths Road, of an

appropriate standard, can be delivered. Any unused funding will be released back into the pooled CIL for reallocation.

### **GP32**

#### **Broadland Way (Thorpe St Andrew to Wroxham Cycle and Pedestrian facilities): £150,000**

Feasibility / scheme development was undertaken during 2015/16 and further work in 2016/17. Funding was agreed in the 2017/18 AGP for £150k to deliver a section of the scheme between Plumstead Road and Green Lane. However, delivery is currently on hold whilst more work is undertaken to define aspects of this project.

### **GP33**

#### **Strumpshaw Pit Circular Walk: £35,000**

There is potential to expand the dog walking capabilities of Strumpshaw Pit, which is owned by Norfolk County Council. This could be achieved through additional parking, which would increase the accessibility and usage of the site. In addition, provision of cycle racks will provide for other users.

Strumpshaw Pit is currently owned by Norfolk County Council, and includes a circular walk around a closed landfill site with various wildflowers growing. It is commonly used by dog walkers but is not fully accessible. Additional parking would increase the accessibility and usage of the site. In addition, provision of cycle racks will provide for other users.

Part one of the project includes improvements to the landfill gas infrastructure and part two involves improved parking facilities for cars and bicycles. Match funding has been sourced to enable the delivery of the wider project which also includes improvements to the access to the circular walk and consideration for the biodiversity improvements along the path. Part one is expected to be delivered in spring 2019 and part two in autumn 2019.

### **GP52**

#### **Thorpe Marriott Greenway: £105,000**

The Thorpe Marriott Greenway is designed to promote better greenspace and access in the Thorpe Marriott area. To create the greenway, a path will be established through the current tree belt that will link the Thorpe Marriott estate, the Marriott's Way, Nabour Furlong, Pendlesham Rise, Littlewood (three woodlands owned by Broadland District Council) and the Broadland Northway green bridge that leads to Drayton Drewray. This will also help to deliver the identified Thorpe Marriott to Hevingham Secondary Green Infrastructure Corridor (S6). The project is expected to begin in March 2019.

### **GP53**

#### **Marriott's Way: Surfacing Works (Drayton): £85,000**

This is part of a programme of projects being developed through the Marriott's Way Implementation and Delivery plan, which have been informed by public and stakeholder consultation in 2015. This project covers the section of Marriott's Way at the rear of the Tesco supermarket in the Drayton area (between Fakenham Road and Taverham Lane) and involves surface improvements and work to reduce the gradient of access ramps to allow better accessibility.

Improvement of this section will fit into the ongoing surface improvement between Norwich and Thorpe Marriott to improve cycle commuting into the city. Site investigations

have been underway but delivery is delayed to achieve economies of scale with other projects (including GP46). The start date is expected to be Autumn 2019-20.

## **GP55**

### **The Nest-Community sports Hub Horsford Manor site: £1,000,000**

Norwich City Community Sports Foundation (CSF) has obtained the Anglia Windows sports site at Horsford Manor within Broadland District to develop a large scale "Community Hub" that will provide inclusive facilities for the growing community.

Named 'The Nest' it will comprise: An indoor sports facility comprising full size 3G football pitch, full size sports hall, indoor gym and associated changing facilities, cafe, learning space, classrooms and office, 10 sleeping pods to be used for residential training courses, external spectator stand and associated parking, and an outdoor gym,. It will be the only full 11aside indoor football pitch in the region that is open to the public. Alterations to access and infrastructure will be necessary to delivery these facilities.

Phase 1 (pitches, clubhouse and sleeping pods) is complete and operational. Phase 2 (which this CIL funding is supporting) has received outline planning and the application for reserved matters has been submitted to Broadland District Council. Works are expected to commence February 2019

An official opening took place on 13th September with over 150 guests including representatives from the GNGB. Operationally, the site engaged with a total of 1,603 people during the first month of opening.

Organisations already using the site for training events include Clarion Housing, Broadland Housing, Anglian Training, Norfolk County Council Children Services plus 450 people have used the facility for Football matches and training.

## **Norwich**

## **GP13**

### **Eaton Interchange: £100,000**

Works completed end August 2018, need for some remedial works has been identified. The project included the construction and implementation of the following:

- Reducing traffic speeds through traffic calming and a 20mph restriction.
- Widening the cycle track from the Cellar House to Newmarket Road. This will see an increase from 1.5m to 3m, allowing for two-way cycle flow.
- Increasing maximum stay to two hours in the existing parking area outside the old Post Office on Eaton Street.
- Installing double yellow lines on the remainder of the slip road past the Cellar House and extending these further into Eaton Street.
- Moving the vehicle stop line back in Bluebell Road so buses and other large vehicles can turn left from Eaton Street more easily.

- Additional detection and optimising of signals sequence for right turning vehicles.
- Resurfacing the carriageway and improved lining within the junction.
- Providing an on-carriageway feeder lane, Advance Stop Line (ASL) and a new cycle traffic signal on Eaton Street for cyclists going straight ahead at the junction. This will mean safer access and waiting at the crossroads and allow cyclists a green signal in advance of general traffic, providing a head start towards the slip road going uphill.
- Simplifying pedestrian crossings in the centre of Eaton.
- Installation of 'gateway signs' on the main route into Eaton village at Cringleford.

### **GP17b**

#### **Bus Priority and sustainable transport improvements, A140 corridor (North City): £950,000**

The primary objective of this project is to implement on-carriageway bus priority measures through the reallocation of road space on the A140 Cromer Road north of Norwich city centre. This will enable the benefits of the NDR to be realised by improving bus journey reliability and bus service performance as well as having a positive impact on bus patronage. The scope of the project has also been expanded to look at potential improvements to the pedestrian crossing facilities at the Fifers Lane / A140 junction as well as looking at potential cycling improvements along the A140 corridor, primarily between the NDR and Fifers Lane.

Modelling work is currently underway looking at the potential installation of bus lanes on both approaches to the Boundary junction. Signal improvements are being considered at the Woodcock Road / A140 junction to improve efficiency for all users. In addition, work to look at installing detectors on pedestrian crossings so they are not triggered unnecessarily is ongoing. The date of works to begin is still to be confirmed.

### **GP23**

#### **Carrow Bridge to Deal Ground riverside path: £100,000**

Delivery of a short section of cycle / footway on north bank of the River Wensum. This will provide a key 'missing link' in the route between Norwich city centre / rail station and Whitlingham Country Park. Planning approval is in place for a 150 metre stretch of riverside walk. Delivery of the project cannot be programmed until Broadland Housing Association's adjoining site has completed their connecting section of riverside walk, probably during late 2019-20. Discussions between Norwich City Council and BHA are ongoing with the aim of confirming the construction date.

### **GP24**

#### **Colney River Crossing (NRP to Threescore): £171,000**

Creation of a walking route between Bowthorpe and the Norwich Research Park through the construction of a new footbridge and improvement of the connecting footpath from Bowthorpe Southern Park to Bowthorpe Centre and the associated open space at The Runnel. CIL funding was initially awarded in 2016/17 with an additional £21,000 approved



in 17/18. The bridge is now finished and open for use. The CPO process is continuing with official handover of the structure to the County Council progressing – final completion anticipated in December 2018.

#### **GP29**

##### **Marriotts Way- Barn Road Gateway: £40,000**

Improvements to the gateway to Marriott's Way to improve legibility and raise the quality of this important entrance. Design work is complete and has been sent to contractor for pricing. The consultation period has finished. Traffic Management costs are higher than budgeted so additional funding is being sort. Completion of works is currently programmed for March 2019.

#### **GP30**

##### **Marriotts Way Sloughbottom Park – Anderson Meadow: £250,000**

Improvements to a section of the route to increase safety, comfort and personal security. Works include path widening/realigning, providing street lighting, improving an adjacent storm drain, vegetation management, tree planting, and drainage improvements. Topographical survey and design works are complete. Street lighting costs are higher than budgeted and are being reviewed. There has been some slippage with the programme but it remains feasible to complete works as expected by the end of March 2019.

#### **GP31**

##### **Riverside walk accessibility improvements: £200,000**

The project aims to enable the use of the Riverside Walk (between New Mills and Carrow Bridge) by all, including access measures on and adjacent to the walk, and improved signage and waymarking linking the river with the city centre and other key attractions. Project delivery has slipped due to staff resource but work is expected to start on site in summer 2019.

#### **GP36**

##### **Castle Gardens: £150,000**

Restoration and improvement works to Castle gardens to promote the use of the gardens as a linear park. Restoration works will safeguard the gardens for future use whilst planned improvements will ensure that the gardens can be maintained within the available budgets. The linkage to the gardens from the surrounding street scene will be enhanced along with improved linkages to the castle and green. There has been slippage with the programme but works continue, with design and planning expected to be finalised summer 2019 and construction works commencing Autumn 2019.

#### **GP38**

##### **Football Pitch Improvements: £100,000**

Football pitch improvement works at Eaton Park, Sloughbottom Park, Britannia Barracks and Fountain Ground including drainage improvements, improved grass species and improved goal facilities through the provision of new posts, nets and additional ground sockets. This will permit moving the pitches annually to prevent excessive wear, improving the playability of the pitches and increasing capacity. A pitch improvement inspection has been carried out and the final report has just been received. Project start on site is still to be confirmed.

#### **GP45**

##### **Green Pedalway – Earlham Road section: £560,000**

The Green Pedalway project sees a comprehensive upgrade and extension to this strategic cycle route. This project relates to improvements to the Earlham Road (B1108) junction with Mill Hill Road and Heigham Road. This project has been combined with cycle ambition funding awarded by the Department for Transport for safety improvements at the Earlham Road (B1108) / Outer ring road (A140) roundabout and along the length of Earlham Road between the outer ring road and Heigham Road. The planning consultation period is complete and the project is undergoing a detailed design process.

#### **GP47**

##### **UEA to Eaton Boardwalk extension: £30,000**

The project aims extend the existing boardwalk which forms part of the Yare Valley Walk between UEA and Eaton/Cringleford. The boardwalk currently only extends half the length of the path from the UEA to Eaton/Cringleford. Planning permission would be required for the boardwalk. Awaiting Environmental Permit from Environment Agency. Contractor appointed and on site.

#### **GP49**

##### **Earlham Millennium Green Phase 3: £25,000**

Earlham Millennium Green (EMG) provides both an attractive area for the local community to enjoy and a variety of wildlife habitats. EMG also forms a valuable link for pedestrian access connecting Bowthorpe, West Earlham, the UEA and the Research Park. With the Three Score developments progressing, this route is likely to increase in importance and there are opportunities for improvements that would encourage more people to walk rather than use their cars. Facilities such as path surfacing and gates will need to be more robust to handle this increased level of use and to ensure that the natural habitats and amenity value of EMG and the adjacent sites are not compromised. EMG and the adjacent areas, which include Earlham Marsh, are already well-loved by many local residents and a higher standard of amenities would increase the site's value to the community. A local scout pack has already expressed interest in using the site for leisure and educational activities.

The main pedestrian route through EMG has already been improved and upgraded under Phase 2 of a CIL funded improvement project. Under an earlier Phase 1, habitat improvements were undertaken including refurbishment and enlargement of the wildlife pond. The current proposals seek to build on this work by:

- Improving links to the main route through the site from Bowthorpe, and from West Earlham via George Fox Way;
- Refurbishing and improving existing but 'tired' entrance features such as estate fencing and gates;
- Provision of a new, high quality interpretative signboard;
- Replacing 3 worn-out timber pond and river dipping platforms with more durable recycled plastic versions; and
- Refurbishing an existing timber footbridge connecting EMG with Earlham Marsh

A start date is expected to be confirmed soon for the refurbishment of the entrance features and removal of the foot bridges.

#### **GP50**

##### **Yare and Wensum Valleys Link: £170,000**

The River Wensum and Yare run close together in the west of the city between Marriott's Way near Gunton Lane and the Three Score development site. The link between the two river valleys is a recognised green infrastructure corridor and the route of the purple pedalway. The first phase of this project is supported through s106 allocation at Bunkers Hill. The CIL funded element of the project is now expected to commence 19/20.

#### **South Norfolk**

#### **GP13b**

##### **Roundhouse Way: £50,000**

Development of a new bus interchange at Roundhouse Way, Cringleford. Land negotiations are still underway and at the time of writing the statutory consultation period for a revised S73 Planning application has closed, but an extension has been requested for the NCC Environment Team's response. A Decision is anticipated in early December 2018.

#### **GP27**

##### **Protection/enhancement of the Lizard and Silfield Nature Reserve, Wymondham:£40,000**

To protect and enhance the Lizard and Silfield Nature Reserve by the creation of alternative green infrastructure routes (such as new permissive footpaths) for recreational access. The project will identify and agree new routes, which will be developed as appropriate. Necessary infrastructure such as stiles, fencing, signage/way marking, hedgerow planting/restoration and interpretation/localised publicity will be provided to encourage and manage use of the network. Awaiting landowner agreement for Public Right of Way to be finalised before works can be proceed. Expected start on site early spring 2019.

#### **GP34**

##### **Cringleford N & N Strategic Connections: £58,000**

Green infrastructure projects of various types to link N&N Hospital, Yare Valley Walk in Cringleford, and the A47 corridor. Delivery is on hold whilst discussions continue with developers of proposed developments in the area, with the expectation that they will bring forward elements of this project as part of their schemes.

#### **GP37**

##### **Long Stratton Sports Hub: £500,000**

The project aims to bring together South Norfolk Council, Long Stratton High School and Long Stratton Parish Council to improve the sport and leisure facilities in the village in anticipation of significant housing growth. There will be a new sport and leisure 'Hub' across three adjacent sites with new and enhanced facilities that are fit for purpose and better suited to the current and future needs of local residents. Management will be

shared across the three sites, resulting in economies of scale and efficiencies in service delivery. Match funding was received from the community asset fund in April.

Works at the leisure centre progressed well despite being delayed by the discovery of asbestos in some areas. Expected handover date now spring 2019

Cost certainty work for pool project is nearing completion – expected late November. Sport England funding is also secured to support that project.

Long Stratton PC pavilion tenders now received – application for match funding from Football Foundation now submitted, decision expected early 2019. If this is not successful the Parish Council will explore borrowing opportunities to support this project.

### **GP39**

#### **Hales cricket and bowls clubhouse improvements:£30,000**

There is an identified need for a replacement pavilion to serve Loddon and Hales Cricket Club and Hales Bowls Club on their shared site on Green Road. The latter had been forced to relocate to the current venue as a result of housing development on their previous site off Yarmouth Road in Hales. The proposed new pavilion will give both clubs a permanent home in spaces that meet their respective needs, allowing them to develop and grow participation across a range of ages.

Capacity within this volunteer-run club is causing delays to project delivery but SNC Officer is liaising with the club to discuss the delivery options. Phase 1 is to create new access to the site, which is a planning condition. This has been delayed due to the discovery of a water main underneath the proposed access route, which either needs to be rerouted or lowered. Awaiting quote from Anglian Water to undertake this work.

Phase 2 is the delivery of new pavilion – will require additional capital to be secured from external funders, and not expected to begin until 2019.

### **GP40**

#### **Ketts Park Sports Hub, Wymondham: £500,000**

Ketts Park has been identified as being a location that would be suitable for a sports hub, the provision of which can ensure that there are economies of scale in outdoor sports delivery and that clubs can benefit from shared and jointly managed facilities. It is proposed to provide a new full-size, floodlit artificial grass pitch (AGP) on the site which would take advantage of existing infrastructure. With tennis also being available on the Ketts Park site the agreement for creating one of these hubs is strengthened, and significant gains in sporting participation could be achieved. Forthcoming housing is expected to increase demand for pitches in Wymondham, and the carrying capacity of a full-size AGP will help to ensure that the quality of existing natural turf pitches (whose drainage will be improved as part of this project) is not compromised in the future. This is a large strategic project supported by multiple funding bodies.

Delivery of the AGP is now complete with handover to South Norfolk Council from the contractors on 30/11/18. The delivery of the tennis element of the project has been delayed because the Lawn Tennis Association temporarily suspended their capital grants programme. An application is expected to be submitted early 2019.

## **GP48**

### **Wherryman's Way: Yare Valley Cycle Route: £23,000**

Improve the Yare Valley Cycle Route (which follows the Wherryman's Way), through creating signage and route improvements. Delivery has been postponed until Spring 2019 to allow for works to link into the Great Yarmouth cycle signage (which is being funded through the LEP Growth Fund). The LEP funded work is delivering a range of cycle signage through Great Yarmouth and any signage linking into the wider network. The signage will link Great Yarmouth's recreational circular cycle loop with the Wherryman's way circular to create two circulars and a single route that connects Norwich and Gt Yarmouth cycling networks together.

## **Greater Norwich area-wide**

## **GP46**

### **Marriotts Way Thorpe Marriott to Costessey**

To improve access to and on the Marriott's way between Thorpe Marriott and Costessey. This will create an improved commuting route from Thorpe Marriott to the city. The full project brief has been developed but timetable for delivery is yet to be agreed with Tarmac. This project is being linked to others to achieve economies of scale. (incl GP53) Access to the site is being investigated, and project delivery is programmed to begin May 2019.

## **GP51**

### **Green Infrastructure, Access for All: £150,000 (delivery over five years)**

A number of Green Infrastructure trails across the Greater Norwich area have been audited for both power chair use and general accessibility and to identify the improvement works necessary to allow such access. This project implements a range of smaller scale accessibility improvements across various projects and areas.

Delivery in 18/19 has been supported by numerous match funding including private land owner contributions. This has allowed the scope of the project to expand so that access improvements have been made to the full length of the Boudicca way (over 30 miles). Works have included dropped kerbs to allow chair access, removal of stiles, bridging of cattle grid, widening of gates and paths, and path resurfacing to smooth uneven surfaces

The next tranche of works is being planned for 19/20 and will be based on the Wherryman's Way.

## **GP 41-43 & 56-60**

### **Communities-Library self-service and access improvements (8 projects): Total £295,000**

These projects will introduce self-service technology that enables people to use the library outside the current opening times. The technology allows the library service to automatically control and monitor building access, self-service kiosks, public access computers, lighting, alarms, public announcements and customer safety. Each library will be able to have increased opening hours, making access to the library more convenient

for current and new customers without an increase in staff costs. This is a great opportunity for libraries to be accessible and relevant to more people.

#### GP41 Wroxham Library

Installation of the Open Library system and the public toilet are complete. The system is live and the public toilet is complete. A DDA compliant access ramp will be completed for handover on 3<sup>rd</sup> December 2018

#### GP42 Plumstead Road Library

This library does not have any off-road parking for bikes or cars. The nearby on street parking is limited which means that some customer groups find it difficult to use the services available at the library. This project includes the development of an onsite car park as well as the access improvements.

Preliminary site preparation works have begun which includes cell burial of the Japanese knot weed. Works will be completed by Friday 30<sup>th</sup> November for formal handover on Monday 3<sup>rd</sup> December. Final stages of the Open Library works to be completed week commencing 3<sup>rd</sup> December 2018.

#### GP43 Diss Library

All works have been completed, and Open Library will be introduced as soon as staff training is completed pending appointment of a Library Manager.

#### GP 56 Harleston Library

All works have been completed in readiness for going live on 3<sup>rd</sup> December.

#### GP57 Cosstessey Library

All works have been completed in readiness for going live 10<sup>th</sup> December.

#### GP58 Loddon Library

Works currently being carried out with likely completion date for 'open libraries being Thursday, 29<sup>th</sup> December 2018. Minor alteration to the shared front door (electronic lock) to be completed by Christmas.

#### GP59 Earlham Library

All works have been completed in readiness for going live on 7<sup>th</sup> January.

#### GP 60 Mile Cross Library

All works have been completed in readiness for going live on 7<sup>th</sup> January.