

# Cabinet

## Agenda

### *Date*

Tuesday 15 January 2019

### *Members of the Cabinet*

Mr S A Vincent  
Chairman (Leader)      Policy

Mrs T M Mancini-Boyle  
(Deputy Leader)      Finance

### **Portfolio holders**

Mrs J K Coplestone      Economic Development

Mr J F Fisher      Environmental Excellence

Mr R R Foulger      Housing and Wellbeing

Mr I N Moncur      Planning

Mr G Peck      Transformation and  
Organisational Development

### *Time*

9.00 am

### *Place*

Council Chamber  
Thorpe Lodge  
1 Yarmouth Road  
Thorpe St Andrew  
Norwich

### *Contact*

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**If any Member wishes to clarify details relating to any matter on the agenda they are requested to contact the relevant Head of Service.**



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### **The Openness of Local Government Bodies Regulations 2014**

Under the above Regulations, any person may take photographs, film and audio-record the proceedings and report on all public meetings. If you do not wish to be filmed / recorded, please notify an officer prior to the start of the meeting. The Council has a protocol, a copy of which will be displayed outside of each meeting room and is available on request.

**The Chairman will ask if anyone wishes to  
film / record this meeting**

**A G E N D A**

**Page No**

- |           |  |                  |
|-----------|--|------------------|
| <b>1</b>  | <b>To receive declarations of interest under Procedural Rule no 8</b>  |                  |
| <b>2</b>  | <b>Apologies for absence</b>   |                  |
| <b>3</b>  | <b><u><a href="#">Minutes of meeting held on 18 December 2018</a></u></b>  | <b>4 – 9</b>     |
| <b>4</b>  | <b>Matters arising therefrom (if any)</b>  |                  |
| <b>5</b>  | <b>Public Speaking</b>   |                  |
|           | <p>To consider representation from the members of the public who have expressed the wish to convey their views on items on this Agenda.</p> <p>In accordance with the Constitution a period of 3 minutes is allowed per member of the public.</p>                            |                  |
| <b>6</b>  | <b>Representations from Non-Cabinet Members</b>  |                  |
|           | <p>To receive the views from non-Cabinet Members on items on this agenda. Members are reminded to advise the Leader if they wish to attend and speak at the meeting.</p> <p>In accordance with the Constitution a period of 3 minutes is allowed per non-Cabinet Member.</p> |                  |
| <b>7</b>  | <b>Overview and Scrutiny Committee</b>   |                  |
|           | <p>The Cabinet will be advised of views expressed by the Committee at its meeting on 8 January 2019 in relation to items on this Agenda.</p>   |                  |
| <b>8</b>  | <b><u><a href="#">Budget and Medium Term Financial Plan 2019–24</a></u></b>  | <b>10 – 33</b>   |
|           | <p>To receive a report from the Head of Finance and Revenue Services.</p>  |                  |
| <b>9</b>  | <b><u><a href="#">Joint Five Year Infrastructure Investment Plan 2019–20</a></u></b>   | <b>34 – 105</b>  |
|           | <p>To receive a report from the Head of Planning.</p>  |                  |
| <b>10</b> | <b><u><a href="#">Bid to the Community Infrastructure Fund from Drayton Parish Council</a></u></b>   | <b>106 – 111</b> |
|           | <p>To receive a report from the Head of Planning.</p>  |                  |
| <b>11</b> | <b><u><a href="#">Norfolk Strategic Infrastructure Delivery Plan</a></u></b>   | <b>112 – 114</b> |
|           | <p>To receive a report from the Head of Economic Development.</p>  |                  |



Minutes of a meeting of the **Cabinet** held at Thorpe Lodge, 1 Yarmouth Road, Thorpe St Andrew, Norwich on **Tuesday 18 December 2018** at **9.00 am** when there were present:

Mr S A Vincent – Policy (Chairman)

Portfolio holders:

Mrs J K Coplestone	Economic Development
Mr J F Fisher	Environmental Excellence
Mr R R Foulger	Housing and Wellbeing
Mrs T M Mancini-Boyle	Finance
Mr I N Moncur	Planning

Mrs Bannock and Mr Emsell also attended the meeting for its duration.

Also in attendance were the Deputy Chief Executive, Head of Democratic Services and Monitoring Officer, Head of Finance and Revenue Services, Head of Planning, Interim Head of Housing and Environmental Services, Environmental Protection Manager (Special Projects), Service Improvement Officer, Projects and Training Officer, Development Manager, Housing Enabler and the Committee Officer (JO).

#### **66 APOLOGY FOR ABSENCE**

An apology for absence was received from Mr Peck.

#### **67 MINUTES**

The Minutes of the meeting held on 20 November 2018 were confirmed as a correct record and signed by the Chairman.

#### **68 REPRESENTATIONS FROM NON CABINET MEMBERS**

The Chairman agreed that, at his discretion, all non-Cabinet Members in attendance be allowed to join the debate at the relevant point of the proceedings on request.

#### **69 OVERVIEW AND SCRUTINY COMMITTEE**

The Vice-Chairman of the Overview and Scrutiny Committee advised Members of the views expressed by the Committee when it reviewed the

Cabinet Agenda on 11 December 2018, as each item was considered.

**70 ECONOMIC SUCCESS PANEL**

Cabinet received the Minutes of the meeting of the Economic Success Panel held on 27 November 2018.

The Portfolio Holder for Economic Development informed Members that the Panel had considered the County Council's proposed options for the Western Link between the A47 and the A1067 Fakenham Road. The Panel had recommended Option D (a new dual carriageway route west of Ringland, linked to the A47, which would cross the Wensum and Tud over two viaducts and carry around 31,000 vehicles per day).

Option C (a new dual carriageway and A1067 upgrade, which would link to the A47 at Wood Lane and carry around 32,000 vehicles per day) was also considered an acceptable alternative.

A response from the Council would be considered by Cabinet at its meeting on 15 January 2019.

The Portfolio Holder for Housing and Wellbeing advised the meeting that the A47 Alliance was seeking to bring forward the start date for the dualling of the A47 from spring 2021 to the original start date of spring 2020.

In response to a query the meeting was advised that a noise assessment of the road would be undertaken as part of the planning application process.

**71 PLACE SHAPING PANEL**

Cabinet received the Minutes of the meeting of the Place Shaping Panel held on 4 December 2018.

The Panel had considered a consultation response to the National Parks Review Call for Evidence. Members had confirmed their opposition to the proposal by the Broads Authority to extend its boundary to the full extent of the parishes that the Broads Area were within.

**72 COUNCIL PERFORMANCE BROADLAND BUSINESS PLAN**

The report provided a comprehensive view of the Council's performance over the last six months, as well as details of the Local Government Ombudsman decisions and formal complaints received over the same period.

The Portfolio Holder for Economic Development drew Members' attention to two Broadland businesses that had received assistance from the Council to access LEADER funding. There were also another five Broadland applications totalling £335,132 to be decided over the next few months.

In response to a query, the Head of Planning advised the meeting that the recruitment process for the Growth Delivery Team would be discussed with the Managing Director and taken forward after he took up his post on 2 January 2019.

In answer to a question in respect of new home delivery, the Head of Planning confirmed that the delivery of homes to mid-year had been consistently low for some time, but it was anticipated that delivery would increase over quarter three and four and be in line with the 693 homes delivered in 2017/18. The Chairman noted the high number of sites with planning permission, but not yet built, which emphasised the importance of bringing forward the big strategic sites in the district.

The Portfolio Holder for Environmental Excellence drew Members' attention to a reduction in residual waste and the increase in the number of garden waste bins and food waste tonnage over the last year. He noted that Broadland was well ahead of the game in collecting food waste, which was being encouraged by the Government's Resources and Waste Strategy, which had been launched that day.

The Portfolio Holder for Finance asked Members to note that Council Tax and Business Rate collection rates were on target. The Garden Waste service was around £105,000 better than budget and licence fee income was £20,000 better than budget. Housing Benefit overpayment also continued to improve. She noted that collaborative working would be closely monitored to mitigate any financial risk.

The Chairman noted that the Council had secured £3.1m from the Warm Homes Fund. He also highlighted the reduction in time taken to deal with fly tipping; how the Help Hub had continued to thrive and the success of the Handyperson+ scheme.

The Portfolio Holder for Housing and Wellbeing also informed the meeting that the Handyperson+ scheme played a key role in allowing people to maintain their independence. It was noted that the number of Disabled Facilities Grants completed had reduced slightly but that this was due to staffing issues that were being addressed.

The Chairman noted that all the complaints against the Council over the period were unjustified or not upheld. This was remarkable considering the number of residents that the Council dealt with and demonstrated the excellent level of support that Broadland provided.

**RESOLVED**

to note the progress made against the objectives in the report.

**Reasons for decision**

The report was a factual account.

**73 ADDITIONAL DISCRETIONARY HOUSING PAYMENTS FUNDING**

The report requested that Cabinet consider making a contribution from Council funds to top up the Government allocation of Discretionary Housing Payments (DHP) for 2018/19, which had decreased by £20,886 from 2017/18.

DHPs were awarded on a case by case basis to provide financial assistance to claimants in receipt of Housing Benefit or Universal Credit, where it was considered that additional help with housing costs was required. Housing Benefit expenditure to date had been on par with last year.

A contribution of £12,900 to the DHP fund would top up the funding received from central Government to £142,045; which was the total amount spent on DHP applications in 2017/18. Any funding that was not spent would be returned to the general budget.

The Portfolio Holder for Finance noted that there were a variety of reasons that residents required additional support and that this funding went to support a lot of claimants.

**RESOLVED**

to approve the additional in year funding of £12,900.

**Reasons for decision**

To provide additional support for residents with proven financial hardship.

**74 ANNUAL AUDIT INSPECTION LETTER – YEAR ENDED 31 MARCH 2018**

The Head of Finance and Revenue Services informed the meeting that the Audit Letter had confirmed an unqualified opinion of the Council's finances and value for money.

Members noted the excellent Audit Report.

**RESOLVED**

to note the Audit Inspection Letter.

**Reasons for decision**

The report was a factual account.

**75 EXCLUSION OF THE PRESS AND PUBLIC**

**RESOLVED**

to exclude the Press and public from the meeting for the remaining business because otherwise, information which was exempt information by virtue of Paragraph 3 of Part I of Schedule 12A of the Local Government Act 1972, as amended by the Local Government (Access to Information) (Variation) Order 2006 would be disclosed to them.

**76 LAND AT SALHOUSE ROAD PANXWORTH**

The report explored options for the disposal of Council owned land at Panxworth.

Broadland Growth Limited had considered the site for housing, but did not believe the site was viable and had given a number of reasons why they did not wish to take the site forward.

The Portfolio Holder for Housing and Wellbeing advised the meeting that the site was not suitable for affordable housing and as there was limited scope for other forms of development the best course was to sell the land.

**RESOLVED**

to offer the site for sale without planning permission and allow the market to take it forward.

**Reasons for decision**

To dispose of a parcel of council owned land.

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**77 NEWS JOINT VENTURE COMPANY – UPDATE REPORT**

The report provided an update on the financial performance of the NEWS Joint Venture Company (JVC) that the Council had a seven percent share in, as well as an update on the situation with the recycling markets.

The JVC operated the Material Recycling Facility at Costessey, as well as a number of other waste facilities in Norfolk including the Marsham Composting Plant.

In January last year, China announced that it would no longer accept unsorted grades of paper and new stringent quality requirements for sorted papers would be introduced. The immediate effect of the changes had been a reduction in the price paid and an increase in equipment, labour and disposal costs. This had led to losses for this financial year.

The Portfolio Holder for Environmental Excellence advised Members that despite these losses the Council continued to benefit by low and stable gate fees for processing garden waste and dry recyclables. The JVC had also protected the Council from the risk of the contract being ended due to the crash in material prices.

**RESOLVED**

- (1) to note the content of the report; and
- (2) to endorse the continuing progress made by NEWS to provide a cost effective way for this Council to process recycling it collects.

**Reason for decision**

The report was a factual account.

*The meeting closed at 9.46 am*

## **BUDGET AND MEDIUM TERM FINANCIAL PLAN 2019-24**

**Report Author:** Jill Penn, Head of Finance and Revenue Services  
tel: 01603 430486  
email: [jill.penn@broadland.gov.uk](mailto:jill.penn@broadland.gov.uk)

**Portfolio Holder:** Finance

**Wards Affected:** All

**Purpose of the Report:** To present the Budget and Medium Term Financial Plan 2019-2024.

### **Recommendations:**

1. The Cabinet is asked to approve and to **recommend** to Council:
  - (1) Amendments to be included in the Budget for 2019/20 – which will be brought back to February Cabinet (Appendix C);
  - (2) Proposed changes in discretionary fees and charges (Appendix D);
  - (3) The capital programme for 2019/20 to 2021/22 (Appendix E);
  - (4) The provisional Band D Council Tax level for 2019/20 from the options given in Appendix A;
  - (5) General Reserves draw for 2019 to 2024 (Paragraph 5.2 of this report).

## **1 SUMMARY**

- 1.1 This report presents a detailed summary of Broadland's draft 2019/20 Budget for net revenue and capital expenditure. The schedule of proposed fees and charges for the year is shown at Appendix D and forms part of the income calculations for the year in question.
- 1.2 The main factors considered when setting the budget for 2019/20 were to identify efficiency savings and to include necessary growth and unavoidable cost increases. The collaboration cost and savings figures detailed in the feasibility study for the agreed work with South Norfolk are visible in the Medium Term Financial Plan (MTFP) but the savings have not been recognised in Base Budget calculations, at this stage.
- 1.3 All spending areas have been reviewed to ensure that there are appropriate budgets for service areas and an affordable capital programme in place. All reserves have been reviewed and assessed for cash flow purposes.
- 1.4 As required under statute, the Head of Finance and Revenue Services has commented on the robustness of the Budget and the effect on the level of the Council's reserves of the planned expenditure.

## **2 BACKGROUND**

- 2.1 The format of the Medium Term Financial Plan (MTFP) presented as part of this report shows a projection five years into the future.
- 2.2 Despite it being over two years since the result of the EU Referendum that voters wanted to take the UK out of the European Union it is still very unclear what the implications of 'Brexit' are on the Council and its funding going forwards.
- 2.3 The Government's funding settlement for 2019/20 was announced on 13 December 2018, following the House of Commons' debate on the Brexit deal that had been negotiated by the Government. As Broadland had given the Ministry of Housing, Communities and Local Government (MHCLG, formerly DCLG) an efficiency plan in October 2016, which was accepted, the provisional settlement for 2019/20 was included within that agreement.
- 2.4 The Business Rates baseline (the predicted level of Business Rates that the authority is expected to retain in 2019/20) is £2.859m. As a result of Norfolk being awarded the chance to be a pilot of 75 percent Business Rate Retention in 2019/20 the £30,000 Revenue Support Grant due to Broadland has now been rolled into the revised Business Rates baseline.
- 2.5 The New Homes Bonus scheme remains unchanged for the next financial year with all growth over and above 0.4 percent qualifying for payment. Going forwards it is something that will form part of central Government's Comprehensive Spending Review, due to be published in 2019. The calculation basis of the grant provided in respect of housing provision

achieved in previous years has been calculated using the revised format of four years.

- 2.6 Inflation (CPI) was 2.6 percent in August 2018 and is forecast to reduce to 2.25 percent in 2019 and then settling at around 2 percent in 2020. This has been reflected in contractual costs and income, alongside a general provision for supplier price inflation.
- 2.7 As an authority with a Council Tax level in the lowest quartile in the UK, Broadland is allowed to raise its Band D Council Tax level by £5.00 without breaching the reasonableness guidelines.
- 2.8 The Council agreed in February 2018 for no rise in Council Tax for 2019/20, but to increase the Special Expenses by the £5.00 and then to increase Council Tax by £5.00 per year in future years, this is shown in Appendix A.
- 2.9 As well as the usual public consultation on the business community's views of the authority's expenditure plans a Business Plan consultation was conducted with residents through *Broadland News* which included questions regarding value for money. Results will be fed into Cabinet once available.

### **3 CURRENT POSITION**

- 3.1 The key assumptions made in drawing up budget estimates were that inflation would follow predictions made by the Bank of England in November 2018; which had not changed from the figures in paragraph 3.6, that Broadland would continue to provide the services as at present at unchanged levels and that any funding with an uncertain future would be set at the lowest predicted amount.
- 3.2 Following the Vanguard supported review of the programme of systems interventions during 2016/17, a new programme of work was drawn up as a consequence, and additional funding made available to support the programme. The programme of improvement work has, however, had to be deferred due to service review officers' commitments to the Collaborative Working project.
- 3.3 Appendix A provides a high level summary of the draft Medium Term Financial Plan options for five years to March 2024.
- 3.4 Appendix B shows a departmental summary of the net growth and savings.
- 3.5 Appendix C gives the full details of the budget changes.
- 3.6 Appendix D gives the proposed schedule of fees and charges, based on the assumption that, with a few exceptions, these will increase in line with predicted inflation.
- 3.7 Appendix E shows the proposed capital programme for the next three financial years. The draw on the General Fund to finance the capital programme has been minimised as much as possible. Financing sources

include capital receipts, forecast grants and earmarked reserves, although no external debt has been included within the estimates.

- 3.8 The anticipated growth for 2019/20 includes additional costs for the new Growth Delivery team (£150,000), additional recyclable waste collection costs (£150,000) and clinical waste collection costs (£80,000), something that the Council is likely to have to formal responsibility for from 2019-20.
- 3.9 The MTFP includes provision for an average uplift of 2 percent on salary costs in respect of inflation and performance related pay (PRP) rises each year.
- 3.10 In 2018 local government employers (LGE) announced a two year pay offer for council workers in England, Wales and Northern Ireland which went above the 1 percent pay cap for the first time since 2013. The offer was a 2 percent pay increase on 1 April 2018 and a further 2 percent increase on 1 April 2019 on all salaries over £19,430 and a higher pay offer for those salaries below this amount
- 3.11 We retain a remuneration consultancy to provide the Council with recommended cost of living increases each year. Should their recommendation for 2019 be closer to the LGE offer of 2 percent this would leave little or nothing for the PRP award. One option would be to increase the MTFP salary increase provision for 2019/20 and beyond to accommodate a meaningful PRP award for staff, as in 2018 a one off increase was approved.
- 3.12 An additional 1 percent salary increase for the Council's staff equates to approximately £77,000
- 3.13 During 2018/19, Broadland is forecast to receive a grant of approximately £1,000,000 in relation to Business Rates reliefs. This grant is outside the local taxation regulations and can be used for any purpose. A significant provision for appeals has been built up since 2013/14 and this is currently sufficient to fund any settled appeals. For 2019/20 it is therefore recommended that the grant received is used to increase the General Fund.
- 3.14 The Business Rates part of the Collection Fund remains in deficit as a result of previous years appeals provisions. The predicted deficit for 2019/20 is greater than 2018/19, as the effect of the Transitional Protection Scheme has led to a shortfall in anticipated net business rates. The scheme is part of the 2017 Business Rates Revaluation, the full effect of which has yet to be determined and may have a significant impact going forward. Collection fund accounting regulations mean that any timing differences resulting in a deficit or surplus are dealt with by use of a specified unusable reserve and cannot be funded from general reserves.

#### **4 CAPITAL PROGRAMME**

- 4.1 The proposed Capital Programme incorporates reductions agreed in previous years, and draws funding from the return of the Local Authority Mortgage Scheme funding.

- 4.2 Officers tasked with responsibility for capital budgets have been mindful of the need to minimise the draw on the General Fund for capital financing. Alternative funding sources have been found wherever possible.
- 4.3 The authority is required to set Prudential Indicators each year. These are defined limits and ratios which measure the affordability, practicality and sustainability of the authority's capital expenditure plans, providing an early warning of excessive debt or expenditure.
- 4.4 The current Prudential Indicators incorporated a potential need to borrow to finance an acceptable capital programme. These are being reviewed and will be brought to Cabinet in March 2019 for approval, although no major revision of the current indicators will be required by the proposed capital programme. By setting these indicators at a reasonable level and including the option to borrow it gives the Council flexibility when deciding how to fund new capital projects.

## **5 SECTION 151 OFFICER'S OPINION OF THE 2019/20 BUDGET**

- 5.1 Under section 25 of the Local Government Act 2003, the Section 151 Officer of the authority is required to comment on the adequacy of the Council's proposed budgets and the level of General Reserves that are available to meet future commitments and emergencies. In Broadland, the Section 151 Officer is the Head of Finance and Revenue Services.
- 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 £10.768 at that point.
- 5.3 Our level of reserves has been healthy for the last three years. The level of draw indicated by the MTFP means that they should continue to be closely monitored to ensure they remain sufficient to keep the authority sustainable.
- 5.4 It should be noted that the Council, like many others, continues to be heavily reliant on Council Tax and Business Rates income.
- 5.5 Previous levels of savings and additional income has helped to reduce pressure on the General Fund. However, whilst the collaboration with South Norfolk Council will give longer term savings, there could be a call on reserve levels in the short term.
- 5.6 The budget for 2019/20 will require careful monitoring to ensure that it remains on target and is not overspent; however, I am satisfied that it is set at a reasonable level to achieve this.

## 6 ISSUES AND RISKS

- 6.1 **Resource implications** – There are no resource implications other than those outlined elsewhere in this report.
- 6.2 **Legal implications** – The Council is required to set a balanced budget after taking account of the use of reserves. Any decisions about service level reductions should be made after due consultation with affected stakeholders and before a level of Council Tax is presented for approval.
- 6.3 There are statutory requirements for consultation and notice periods for large scale redundancies. The consultation must start by the end of December if redundancies were to take effect for the following full financial year. The current MTFP has been compiled with no significant levels of redundancies envisaged in the following year; however, the collaborative working with South Norfolk Council, whilst primarily strategic in focus, could also identify staffing efficiencies which may result in a small number of deleted posts in year.
- 6.4 The Section 151 Officer is obliged to report to Council on any imprudent use of the authority's reserves, where recurring long-term financial commitments are entered into without a clear Council Tax increase / service reduction policy. No such occasion has arisen in previous years, although the Section 151 Officer remains vigilant in this respect.
- 6.5 **Equality implications** – The proposed budget for 2019/20 has been drawn up in respect of the best service provision possible under current funding restrictions, without favour or disadvantage for any group or groups of Broadland residents.
- 6.6 **Risks** – There are risks associated with setting a budget that requires a draw on reserves that is unsustainable or unacceptably high in the medium term.

## 7 OPTIONS FOR CABINET

- 7.1 Cabinet is asked to approve and to **recommend** to Council:
- (1) Amendments to be included in the Budget for 2019/20 – which will be brought back to February Cabinet (Appendix C);
  - (2) Proposed changes in discretionary fees and charges (Appendix D);
  - (3) The capital programme for 2019/20 to 2021/22 (Appendix E);
  - (4) The provisional Band D Council Tax level for 2019/20 (Appendix A);
  - (5) General Reserves draw for 2019 to 2024 (Paragraph 5.2 of this report).
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## **Background Papers**

Budget Look Forward Report and associated Minutes, Cabinet, October 2018

Information on the financial settlement is available on the MHCLG website

## 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>Recurring Adjustments:</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>Non Recurring Adjustments</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>Funded from:</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
<i>Annual Increase (£)</i>	<i>4.99</i>	<i>0.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
<i>Total Amount of Increase in Council Tax Revenue (£)</i>	<i>228,218</i>	<i>0</i>	<i>234,932</i>	<i>239,630</i>	<i>244,423</i>	<i>249,311</i>
<i>Total Percentage Increase in Council Tax Revenue (%)</i>		<i>0.00%</i>	<i>4.13%</i>	<i>3.96%</i>	<i>3.81%</i>	<i>3.67%</i>
<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)

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Bank of England CPI estimates, Aug 2018:	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.

Growth/Savings Agreed Autumn 2018

	2018/19	2019/20	2020/21	2021/22	2022/23	2022/24
<b>RECURRING GROWTH/SAVINGS</b>						
Leader	-21,800	-5,200	18,700	0	0	0
Communications	11,500	0	0	0	0	0
Communities & Housing	-84,800	-344,600	0	0	0	0
Economic Development	460,500	-48,300	0	0	0	0
Environmental Excellence	66,000	349,300	-30,000	-127,800	-179,100	0
Finance	-37,400	81,100	3,200	0	0	0
Planning Policy and Conservation	-115,000	-91,000	20,000	0	0	0
Corporate	0	294,300	0	0	0	0
Inflation	107,200	108,000	104,500	87,700	88,400	89,200
Pension and Salary Costs	-99,400	374,700	205,400	208,600	211,800	215,100
	<b>286,800</b>	<b>718,300</b>	<b>321,800</b>	<b>168,500</b>	<b>121,100</b>	<b>304,300</b>
<b>NON-RECURRING GROWTH/SAVINGS</b>						
Capital Programme	30,000	30,000	0	0	0	26,600
Corporate	0	0	0	0	0	0
Environmental Excellence	23,100	-49,200	38,100	-800	0	0
Economic Development	0	0	0	0	0	0
Finance	0	0	0	0	0	0
Leader	0	0	0	0	0	0
	0	-19,200	38,100	-800	0	26,600
<b>NON-RECURRING GROWTH/SAVINGS (RESERVES)</b>	<b>-459,500</b>	<b>-185,900</b>	<b>19,700</b>	<b>5,200</b>	<b>58,400</b>	<b>-100,900</b>
Recurring Growth / Savings agreed to Detail sheet	0	0	0	0	0	0
Non-Recurring Growth / Savings agreed to Detail sheet	-53,100	0	0	0	0	0
Non-Recurring Growth / Savings (Reserves) agreed to Detail sheet	0	0	0	0	0	0

## Growth/Savings Agreed Autumn 2018

Cost Centre	Detail Code	Class'n code	Item	HOS	BH	Portfolio Holder	Inflation (RPI)						Comment	
							3.00%	2.50%	2.40%	2.00%	2.00%	2.00%		
							18/19	19/20	20/21	21/22	22/23	23/24		
			<b>RECURRING GROWTH/SAVINGS</b>											
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

Growth/Savings Agreed Autumn 2018

Cost Centre	Detail Code	Class'n code	Item	HOS	BH	Portfolio Holder	Inflation (RPI)						Comment		
							3.00%	2.50%	2.40%	2.00%	2.00%	2.00%			
							18/19	19/20	20/21	21/22	22/23	23/24			
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
PCAACL	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 recycling 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	Baileiffs 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

Growth/Savings Agreed Autumn 2018

Cost Centre	Detail Code	Class'n code	Item	HOS	BH	Portfolio Holder	Inflation (RPI)						Comment
							3.00%	2.50%	2.40%	2.00%	2.00%	2.00%	
							18/19	19/20	20/21	21/22	22/23	23/24	
LTNDR	4411		NNDR			Finance	(1,400)						Reduced cost of contract
LTNDR	4331		NNDR			Finance	(400)						Reduction in volumes and increase use of electronic mail
LTNDR	4461		NNDR			Finance							Increased costs
ORPRL	6990		Precepts & Levies			Finance	2,300	6,700	2,400				Based on current IDB forecasts
LTRGL	9010		Rebates			Finance		51,400					funding no longer available
LTRAD	4999		Rebates - General			Finance	(100)						No longer required
LTRGL	6150		Rebates - General			Finance	8,000						Change in how scheme is administered see saving in HBGEN/6150
SMRVG	4731		Revenue Services			Finance	200						Budget previously cut but subscriptions now increased
SMRVG	3600		Revenue Services			Finance							Increased mileage due to attending free courses
OREXI	9184		Transferred Services - Outstanding Debt			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			Finance		(6,100)					Adjustment to match implied interest charge on leased refuse vehicles
LIABE	9390		Animal Boarding establishment licences			Inflation	0	0	0	0	0	0	Inflation uplift on fee income
PHDWN	9361		Dog Warden			Inflation	(100)	(100)	(100)	(100)	(100)	(100)	Inflation uplift on fee income
RGDRC	4404		Dry Recyclable Collections			Inflation	200	200	200	200	200	200	Inflation uplift on contract
RGDRC	5000		Dry Recyclable Collections			Inflation	18,900	15,800	15,200	12,700	12,700	12,700	Inflation uplift on contract
SCEDB	9337		Emptying of Dog Bins			Inflation	(500)	(400)	(400)	(300)	(300)	(300)	Inflation uplift on fee income
SCEDB	5000		Emptying of Dog Bins			Inflation	700	700	700	600	600	600	Inflation uplift on contract
SMFAC	5000		Facilities			Inflation	4,800	4,000	3,800	3,200	3,200	3,200	Inflation uplift on contract
SMFAC	5000		Facilities			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			Inflation	100	100	100	100	100	100	Inflation uplift on contract
RGGRW	4404		Green Waste			Inflation	400	400	400	300	300	300	Inflation uplift on contract
RGGRW	5000		Green Waste			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	28,600	29,400	30,100	30,800	31,500	32,300	Inflation on net expenditure excluding contractual obligations
RGKTW	5000		Kitchen Waste			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			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			Inflation	100	100	100	100	100	100	Inflation uplift on contract
SCLCN	9336		Litter Collection			Inflation	(400)	(300)	(300)	(300)	(300)	(300)	Inflation uplift on fee income
SCLCN	5000		Litter Collection			Inflation	4,700	4,400	4,200	3,500	3,500	3,500	Inflation uplift on contract
OSOPS	5000		Open Spaces			Inflation	2,000	1,700	1,600	1,300	1,300	1,300	Inflation uplift on contract CPI
LIPHV	9390		Private hire vehicle licences			Inflation	(1,600)	(1,300)	(1,200)	(1,000)	(1,000)	(1,000)	Inflation uplift on fee income
RGGEN	5000		Recycling General			Inflation	100	100	100	100	100	100	Inflation uplift on contract
SCSTC	5000		Street Cleansing			Inflation	2,100	3,300	3,200	2,700	2,700	2,700	Inflation uplift on contract
WCTRW	5000		Trade Waste			Inflation	100	100	100	100	100	100	Inflation uplift on contract
WCCLW	5000		Waste Collection Clinical			Inflation	100	100	100	100	100	100	Inflation uplift on contract
WCDOM	5000		Waste collection Domestic			Inflation	12,300	11,400	10,900	9,100	9,100	9,100	Inflation uplift on contract
WCGEN	4404		Waste Collection General			Inflation	200	200	200	200	200	200	Inflation uplift on contract
WCNDM	9399		Waste Collection Non-Domestic			Inflation	(700)	(600)	(600)	(500)	(500)	(500)	Inflation uplift on fee income
WCNDM	5000		Waste Collection Non-Domestic			Inflation	300	300	300	300	300	300	Inflation uplift on contract
WCSPC	9399		Waste Collection Special			Inflation	(1,200)	(1,000)	(1,000)	(800)	(800)	(800)	Inflation uplift on fee income
WCSPC	5000		Waste Collection Special			Inflation	400	400	400	300	300	300	Inflation uplift on contract
PHWSG	9399		Water sampling			Inflation	(400)	(300)	(300)	(300)	(300)	(300)	Inflation uplift on fee income
SMCUT	4532		IT & Web Information			Inflation	8,900	7,600	6,300				Inflation uplift on IT contracts
SMSDC	3601		Chief Executive			Leader	(500)	(6,500)					Left employ of council
SMMPR	4410		Communications			Leader	(5,300)						Budget no longer required as commission fees no longer paid
CTCYS	4000		Community Safety			Leader	(1,000)						No longer required
CTCYS	4112		Community Safety			Leader	(200)						No longer required
CMMGT	4411		Corporate Management			Leader	(12,800)						Reduce cost of contract
CMMGT	5000		Corporate Management			Leader	(2,500)						Reduce costs (investment fees)
CMMGT	4449		Corporate Management			Leader	300						No budget previously
CMDRM	4631		Democratic Representation & Management			Leader	2,200	2,200					1% Cost of Living Rise
GGGRT	6940		General Grants			Leader		23,500					£23,500 members grant scheme
SMSDO	3601		Deputy Chief executive			Leader		(1,000)					Reduced contract costs
SMFAC	2430		Facilities			Leader		2,000					Budget reduce too much in previous years to cover usage
SMFAC	2420		Facilities			Leader	(19,700)	2,000					NNDR increase
SMFAC	9400		Facilities			Leader		(20,000)					renegotiated rents
SMPER	3601		HR & Customer Services			Leader	(500)	(1,000)					Reduced contract costs
SMCUT	4552		IT & Web Information			Leader		2,300					Increase contract cost
SMCUT	4532		IT & Web Information			Leader		9,000					Housing options software
SMCUT	4324		IT & Web Information			Leader	(20,000)						New contract
SMCUT	9200		IT & Web Information			Leader	1,100						Reduce sale of IT equipment
SMCUT	4532		IT & Web Information			Leader	35,000		18,700				Funding the move from single to annual Microsoft licence fees/website maintenance
UOMLP	9200		Miscellaneous land and Properties			Leader	100						Reduced income
UOPEN	1823		Pensions			Leader	2,000	(8,000)					reduced number of people being paid by scheme
UOPEN	1822		Pensions			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			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			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			Pension and Salary Costs	0	0					
Salaries			Training Services			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			Pension and Salary Costs	107,100	207,800					New and deleted posts and general movement (some regrades and posts already approved)
			Various			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			Planning Policy and Conservation	(4,200)						Contract savings
CYPRW	6900		Countryside - Public Rights of Way			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			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

Cost Centre	Detail Code	Class'n code	Item	HOS	BH	Portfolio Holder	Inflation (RPI)						Comment	
							3.00%	2.50%	2.40%	2.00%	2.00%	2.00%		
							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

Cost Centre	Detail Code	Class'n code	Item	HOS	BH	Portfolio Holder	Inflation (RPI)						Comment
							3.00%	2.50%	2.40%	2.00%	2.00%	2.00%	
							18/19	19/20	20/21	21/22	22/23	23/24	
<b>NON-RECURRING GROWTH/SAVINGS</b>													
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	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	LAB	SLB	Environmental Excellence	14,300	(19,900)	19,000	(800)			P Leggett estimated requirements
WCGEN	4005		Waste Collection	LAB	SLB	Environmental Excellence	7,800	(12,200)	12,600	0			P Leggett estimated requirements
RGKTW	4003		Recycling - Kitchen Waste	LAB	SLB	Environmental Excellence	1,000	(17,100)	6,500	0			P Leggett estimated requirements
OREXI	9512		External Interest	JXP	TS	Finance							Interest received from Broadland Growth
<b>Total Non-Recurring Growth / Savings</b>							<b>53,100</b>	<b>(19,200)</b>	<b>38,100</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	
							<b>339,900</b>	<b>699,100</b>	<b>359,900</b>	<b>167,700</b>	<b>121,100</b>	<b>330,900</b>	

<b>NON-RECURRING GROWTH/SAVINGS (RESERVES)</b>													
			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)

<b>(459,500)</b>	<b>(185,900)</b>	<b>19,700</b>	<b>5,200</b>	<b>58,400</b>	<b>(100,900)</b>
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**RECURRING GROWTH/SAVINGS**

Growth	2,061,200	1,715,500
Savings	(1,774,400)	(997,200)
<b>Total</b>	<b>286,800</b>	<b>718,300</b>

0 0

**NON-RECURRING GROWTH/SAVINGS**

Growth	53,100	30,000
Savings	0	(49,200)
<b>Total</b>	<b>53,100</b>	<b>(19,200)</b>

0 0

# Appendix D

## Discretionary Fees & Charges 2019-20

	2018/19 Charges 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	
Why Weight? Programme				<b>2000</b>
	Per Session 6.00	7.00	3	Fees as requested by HOS
	12 weeks advance 50.00	60.00	3	
<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	
Food Hygiene Rating Scheme	Fee for a revisit 150.00	154.00	1	
<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	1	
Dogs not microchipped and no ID tag and contact details but returned to owner on same day (not taken to kennels)		53.30	1	
Commercial Dog Bin Emptying and Disposal				<b>18,000</b>
Per emptying	Standard Charge (based on a total of 82 or more bins on scheme) 3.39	3.50	1	
Dog Fouling & Fly tipping signage to private landowners	Cost of sign	Price on application	3	
	Installation	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) per roll of 26 recycling sacks (fortnightly collection)	70.25 38.00	72.00 39.00	1 1	<b>25,000</b>
<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	
<b>Commercial recycling wheeled bin collection</b>					
	<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	
<b>Commercial refuse charge for properties who were eligible for SBBR and receiving a waste collection prior to 2012 - collection only (existing customers only)</b>					
	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	
<b>Commercial refuse charges for Self catering accommodation/guest houses/ nursing and residential homes/charities - collection and disposal</b>					
	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	
<b>Commercial recycling charges for properties who were receiving a collection prior to April 2012 and are eligible for SBBR - Collection only (existing customers only)</b>					
	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>Commercial recycling charges for Self catering accommodation/guest houses/ nursing and residential homes/charities - collection and disposal</b>					
	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 Bin provision 360 litre per week Bin provision 1100 litre per week	39.70 53.60 87.45	40.70 55.00 89.60	1 1 1	<b>24,900</b>
Chargeable Household Collection & Disposal	Bin provision 240 litre per week Bin provision 360 litre per week Bin provision 1100 litre per week	115.30 162.90 406.90	118.20 167.00 417.00	1 1 1	
Commercial Waste - Collection & Disposal (Charities Only)	Bin provision 240 litre per week Bin provision 360 litre per week Bin provision 1100 litre per week	115.60 163.25 408.30	No longer charged at preferential rate See commercial Charge only	1 1 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 Bin provision 360 litre per week Bin provision 1100 litre per week	48.00 62.80 98.00	49.60 64.90 101.20	1 1 1	
<b>Recycling (General)</b>					
Green Waste					
Per 240 litre bin per annum (25 collections) NON-REFUNDABLE	By Direct Debit Non Direct Debit	46.00 53.50	46.00 53.50	1 1	<b>1,342,700</b> Fees kept the same as requested by HOS
		*(New persons joining scheme - pro rate over the year)	*(New persons joining scheme - pro rate over the year)		
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 Bin provision 360 litre per week Bin provision 1100 litre per week	39.00 53.00 86.50	40.00 54.30 88.70	1 1 1	
Chargeable Household Recycling (excluding schools)	Bin provision 240 litre per week Bin provision 360 litre per week Bin provision 1100 litre per week	44.70 58.60 92.20	45.80 60.00 94.50	1 1 1	
Commercial Waste - Collection & recycling (Charities only)	Bin provision 240 litre per week Bin provision 360 litre per week Bin provision 1100 litre per week	44.70 58.60 92.20	No longer charged at preferential rate See commercial Charge only	1 1 1	
Commercial Waste - Collection Only (existing customers only who were registered for Small Business rate relief prior to 6th April 2012)	Bin provision 240 litre per week Bin provision 360 litre per week Bin provision 1100 litre per week	44.70 58.60 92.20	46.20 60.50 95.25	1 1 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 (disposal extra based on weight)	39.65 12.85	41.00 13.30	1 1	
Hazardous Waste Collection	Per collection	32.80	33.60	1	
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	3650.00	3741.00	1	
	Refund if Licence refused	2780.00	2849.00	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	85.30	87.40	1	
	On renewal or transfer	48.00	49.20	1	
		* Plus all staff and veterinaries costs	* Plus all staff and veterinaries costs		
Gambling Act 2005					73,000
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	)	)	1	
Converted Casino Premises	Various Charges	)	)	1	
Bingo Premises	Various Charges	)	)	1	
Adult Gaming Centre	Various Charges	)	)	1	
Family Entertainment	Various Charges	)	)	1	
Betting Premises (Other)	Various Charges	)	)	1	Although not a statutory fee there is a govt imposed maximum charge for these licences.
Betting Premises (Track)	Various Charges	)	)	1	
		see attached sheet	see attached sheet		
		see attached sheet	see attached sheet		

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

		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	on application	Price given	5	
			on application		
<b>Room Hire (Carrowbreck House)</b>					<b>7000</b>
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>					<b>6,000</b>
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	<b>72,700</b>
	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	

		2018/19 Charges 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)					
Prohibition Order (s20 & s21)	Per Notice	)	)	1	NIL
Emergency Prohibition Order (s43)	Per Notice	)	)	1	
Improvement Notice (s11 & s12)	Per Notice	)	)	1	
Suspended Prohibition Orders and Improvement Notices	Per Notice	)	)	1	
Immigration Visa Inspection	Per Inspection	)	)	1	
	Officer rate and travel	)	)	3	
	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	155.80	159.70	1	
	- High Risk	78.00	80.00	1	
	- Medium Risk	51.90	53.20	1	
	- Low Risk	31.20	32.00	1	
	- Very Low Risk	(all +travel)	(all +travel)		
	3 - 10 properties	195.70	200.50	1	
	- High Risk	97.70	100.00	1	
	- Medium Risk	65.00	66.60	1	
	- Low Risk	39.00	40.00	1	
	- Very Low Risk	(all +travel)	(all +travel)		
	11 - 50 properties	252.30	258.60	1	
	- High Risk	126.30	129.50	1	
	- Medium Risk	84.00	86.00	1	
	- Low Risk	(all +travel)	(all +travel)		
	51 - 100 properties	317.20	325.00	1	
	- High Risk	158.90	162.90	1	
	- Medium Risk	(all +travel)	(all +travel)		
	101 + properties	360.40	369.40	1	
	- High Risk	180.25	184.70	1	
	- Medium Risk	(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 Confirmations Letter	Per Letter	28.00	28.70	3	NIL
<b>Miscellaneous Land</b>					
Lettings of Small Pieces of Undeveloped Housing land		Individually negotiated	Individually negotiated	5	400

	2018/19 Charges agreed by Cabinet £	2019/20 Proposed Charges £	VAT Category	2018/19 Budgeted Income £	
<b>CENTRAL SERVICES TO THE PUBLIC</b>					
<b>Emergency Planning</b>					
Sand Bags		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	

		2018/19 Charges agreed by Cabinet £	2019/20 Proposed Charges £	VAT Category	2018/19 Budgeted Income £
<b>Broadland News</b>					<b>10,000</b>
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>					
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	3	
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 Licences		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	Funding comments
Street Lighting	35,700	15,400	27,500	24,800	24,800	21,600	Special expenses precept on parishes concerned
Disabled Facilities Grants	800,000	850,000	800,000	800,000	800,000	800,000	Statutory duty. Expenditure may need to increase to meet demand.
Historic Buildings grants	15,000	15,000	15,000	15,000	15,000	15,000	Voluntary expenditure
Minor Improvement Grants	80,000	50,000	50,000	50,000	50,000	50,000	<i>Voluntary expenditure: budget reduction due to decreased demand (K Philcox)</i>
Reedham Quay Works		20,000					Funding essential maintenance to authority owned asset
Public Convenience Works		50,000					Funding essential maintenance to authority owned assets
Thorpe Lodge Refurbishment	96,000	109,000	95,000	84,000	78,000	31,000	Likely to be some expenditure required in future, but timing and level to be discussed
Brown Recycling Bins	30,000	30,000	30,000	30,000	30,000	30,000	Expansion of scheme and replenishing old stock
Information Technology	75,000	75,000	75,000	75,000	75,000	75,000	Level of IT expenditure reviewed annually
Car Park Repairs	50,000	0	0	0	0	0	Funding essential maintenance to authority owned car parks
Bridge Repairs	270,000	20,000	20,000	90,000	90,000	90,000	Funding essential maintenance to bridges
Contribution to Broadband Project							County-wide project to update broadband networks
<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	DFG from Govt assumed at increased 2016/17 levels at time of change to Better Care Fund; actual 18/19 grant is £827,948
Contributions	0	0	0				
Capital Receipts	501,700	364,400	217,500	284,800	284,800	255,000	LAMS seed capital returned in full in 2017 (£1m); subsequent use in capital funding until exhausted in 2021/22 (estimated)
Revenue Financing						26,600	With no further additions capital receipts are exhausted by 2023/24 - revenue funded required for some elements of programme.
Earmarked Reserves:							
Repairs & Renewals	110,000	20,000	95,000	84,000	78,000	31,000	Funding repair and maintenance work on assets owned by the authority
Street Light Reserves							Ring-fenced fund financed by special precepts on residents in the parishes concerned.
Bridges Repair Reserve	40,000						
Broadland Growth Reserve							
Debt							Funds growth related projects; each project requires high level approval.
<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	

## **JOINT FIVE YEAR INFRASTRUCTURE INVESTMENT PLAN 2019-20**

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<b>Portfolio Holder:</b>	Planning
<b>Wards Affected:</b>	All
<b>Purpose of the Report:</b>	This report presents the Draft Greater Norwich Joint Five Year Infrastructure Plan 2019-24 for agreement

### **Recommendations:**

It is proposed that Cabinet **recommend** that Council:

1. Agrees the Greater Norwich Joint Five Year Investment Plan and 2019/20 Annual Growth Programme;  
  
and,
2. Agrees that the cash reserve should be reallocated into the Infrastructure Investment Fund (IIF) to support the delivery of previously agreed annual growth programmes, and support the establishment of a new cash reserve to be forward planned in future versions of this Plan.

## **1 SUMMARY**

- 1.1 This report presents the Draft Greater Norwich Joint Five Year Infrastructure Plan (5YIIP) 2019-24 for agreement. It is presented to Council at this time to ensure the timely progress of agreed projects.

## **2 BACKGROUND**

- 2.1 The Greater Norwich Growth Board (GNGB) agreed at its Board meeting on 24 March 2016 to produce a Joint Five Year Infrastructure Investment Plan (5YIIP) to help to provide a longer term, more strategic context for infrastructure decision making. The 5YIIP for 2019/20 is included as Appendix 1.
- 2.2 Prior to the preparation of this 5YIIP, the Greater Norwich Infrastructure Plan (GNIP) was updated, included at Appendix 2. 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.

## **3 CURRENT POSITION**

- 3.1 The projects identified within the 5YIIP for 2019/20, included as Appendix 1, are those currently considered to be a priority for delivery to assist in achieving the growth ambitions 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.
- 3.2 Income received from the Community Infrastructure Levy (CIL) is pooled within the Infrastructure Investment Fund (IIF) which is administered by the GNGB.
- 3.3 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 until 2023/24.
- 3.4 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.

### **2019/20 Annual Growth Programme**

- 3.5 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. The complex nature of CIL receipting also makes accurate forecasting difficult.

- 3.6 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 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’.

- 3.7 It is proposed that that Norfolk County Council receive £2 million to support the development of their schools capital programme, but there are no projects from within the themes of Green Infrastructure, Transport or Communities included within the 2019/20 AGP.
- 3.8 Projects which were previously programmed to be delivered in 2019/20 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.
- 3.9 Approximately £1.5 million of projects allocated IIF in previous AGPs will continue to be delivered in 2019/20.
- 3.10 The method of forecasting CIL receipts for Broadland and South Norfolk has been revised for this 5YIP to address previous shortcomings. The new method will be kept under review and amended as necessary.

#### **Cash reserve within the financial framework**

- 3.11 The 2016/17 AGP agreed to borrow £50 million at Public Works Loan Board (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 three years from 2017/18 to safeguard this loan repayment.

#### **Implications of Growth Programme over-commitment**

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

### **4 PROPOSED ACTION**

- 4.1 It is proposed that Cabinet agrees to the recommendation set out in section 8.
- 4.2 The projects identified within the 5YIIP for 2019/20, have been agreed in previous AGPs and are considered to remain a priority for delivery to assist in achieving the growth ambitions as set out in the Joint Core Strategy and the Greater Norwich City Deal.

- 4.3 The Infrastructure Development Board along with each partner's S151 officer have recommended that the accrued cash reserve should be reallocated back into the IIF, whilst a new £2 million cash reserve is planned to be built over the subsequent four years of this Plan.
- 4.4 Cabinet are asked to agree that the cash reserve should be reallocated into the IIF to support the delivery of previously agreed annual growth programmes, and support the establishment of a new cash reserve to be forward planned in future versions of this Plan.

## 5 OTHER OPTIONS

- 5.1 Cabinet may recommend that Council do not agree the 5YIIP and 2019/20 AGP; and that the cash reserve should be reallocated into the IIF to support the delivery of previously agreed annual growth programmes and support the establishment of a new cash reserve to be forward planned in future versions of this Plan.
- 5.2 The risks associated with this option are set out in 6.6.
- 5.3 Alternatively, Cabinet may make any other recommendation it considers appropriate to Council. The risks associated with other options would need to be considered separately in light of the recommendation made.

## 6 ISSUES AND RISKS

- 6.1 **Resource implications** – The financial implications are detailed in the Investment Plan that accompanies this report at Appendix 1. Members are reminded that the planned spending is funded by pooled CIL income.

The level of staff resources required to oversee the implementation of the Investment Plan is increasing as projects are being planned and come to fruition. This resource is not always provided by this authority (e.g. the transport programme is typically delivered by Norfolk County Council as part of the Transport for Norwich programme). Ensuring that there are adequate resources to enable the delivery of planning infrastructure is likely to become a growing challenge for Broadland District Council in the forthcoming months and years.

- 6.2 **Legal implications** – There are no legal implications arising from this report.
- 6.3 **Equality implications** – An Equality Impact Assessment has been completed (attached at Appendix 3) and there are not considered to be any significant equalities implications arising from this report.
- 6.4 **Environmental impact** – For the reasons set out at 3.6 of this report no new projects will be identified for funding in 2019/20. Therefore all projects identified for funding have previously been agreed. Consequently the environmental impact of agreeing the 5YIIP is neutral.

6.5 **Crime and disorder** – It is not considered that the proposals will impact upon crime and disorder.

6.6 **Risks** – The key risk is that the Investment Plan is rejected or delayed and as a consequence interest costs could be accrued, for the reasons explained in 3.12, in the delivery of infrastructure or that the delivery of that infrastructure is delayed.

## 7 **CONCLUSION**

7.1 It is proposed that Cabinet agree to the recommendations as set out in section 8 for the reasons set out in paragraph 3.12.

## 8 **RECOMMENDATIONS**

8.1 It is proposed that Cabinet **recommend** that Council:

(1) Agree the Greater Norwich Joint Five Year Infrastructure Investment Plan and 2019/20 Annual Growth Programme;

and

(2) Agree that the cash reserve should be reallocated into the Infrastructure Investment Fund to support the delivery of previously agreed annual growth programmes, and support the establishment of a new cash reserve to be forward planned in future versions of this Plan.

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## **Background Papers**

None.

## 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.

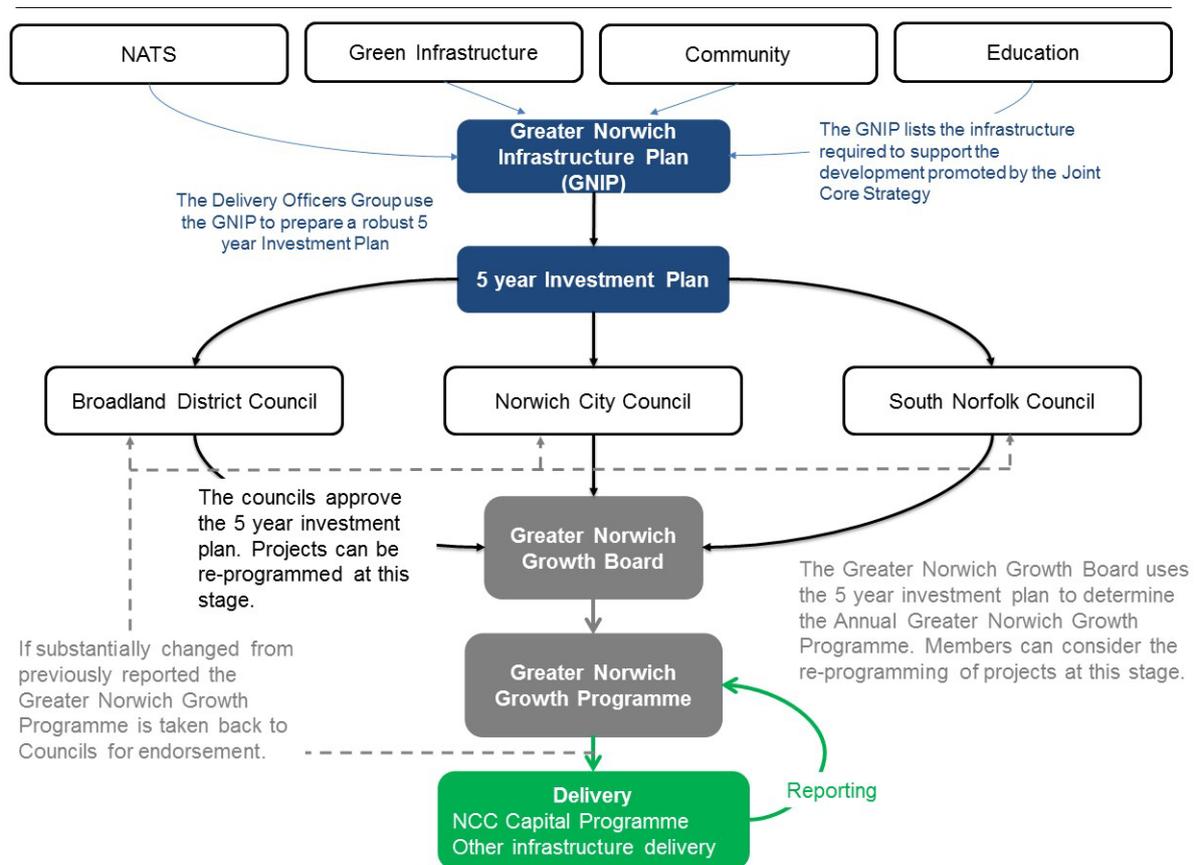
As the Accountable Body for the GNGB, Norfolk County Council will also receive a report on the 2019/20 AGP in early 2019.

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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 Costessey
- 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>
<b>Forecasted surplus to commit to AGP</b>					<b>£0</b>	<b>£858,312</b>	<b>£2,849,971</b>	<b>£2,350,291</b>	<b>£2,192,729</b>

\*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 formalising 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
Tuckswold 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
<b>Education</b>	2,000	2,000	2,000	2,000	2,000
<b>Transport</b>	0	200	300	0	0
<b>Green infrastructure</b>	0	793	1,554	1,327	192
<b>Community</b>	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**

Ref	Expenditure	Status	Theme	Project Budget	Other funding	CIL funding	Actual CIL spend to date					Profiled CIL drawdown for future years								
							2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24			
<b>Agreed 2014/15 Growth Programme</b>																				
GP1	Harrisons' Wood	Ongoing	Green Inf.	(45)		(45)			(15)	(16)	(4)	(10)								
	Harrisons' Wood secured funding (S106)			45									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)											
<b>Agreed 2015/16 Growth Programme</b>																				
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	Ongoing	Transport	(29,521)	(27,285)	(2,236)			(1,023)		(463)	(750)								
<b>Agreed 2016/17 Growth Programme</b>																				
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)														
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)				
<b>Agreed 2017/18 Growth Programme</b>																				
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)		(150)		
GP32	Broadland Way - Green Lane North to Plumstead Road	Not Started	Transport	(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)					
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)											
<b>Agreed 2018/19 Growth Programme</b>																				
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)		
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)	(2,096)	(2,211)	(2,383)			
<b>TOTAL</b>																				
Pooled funding requirement of Growth Programmes excluding borrowing and cash reserve						(12,420)			(183)	(506)	(3,109)	(5,750)	(1,462)	(1,320)	(60)	(30)	-			
Pooled Funding Requirement including borrowing									(183)	(1,079)	(5,166)	(7,815)	(3,526)	(3,416)	(2,156)	(2,241)	(2,383)			
<b>Actual CIL Income</b>																				
<b>Pooled CIL Projection (Amended)</b>																				
<b>Yearly Pooled CIL Surplus / (Deficit)</b>																				
<b>Cumulative Pooled CIL Surplus / (Deficit)</b>																				
<b>Cash Reserve Pot Surplus / (Deficit)</b>																				
							56	851	2,490	3,215	3,334									
								1,109	2,620	5,657	4,720	5,544	3,964	7,090	7,506	7,091	7,076			
							56	851	2,307	2,136	(1,833)	(2,271)	437	3,674	5,350	4,850	4,693			
							56	907	3,214	5,350	3,517	1,246	1,684	5,358	10,708	15,558	20,251			
							-	-	-	-	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, Nabout 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 recived. 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 be 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 Cosstesey 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.

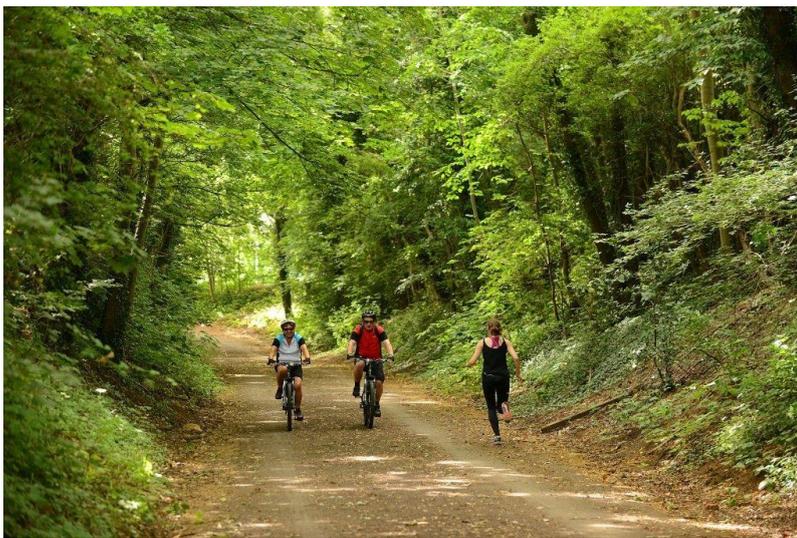
#### GP 60 Mile Cross Library

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

# Greater Norwich Growth Board

## Greater Norwich Infrastructure Plan

June 2018



Jobs, homes, prosperity for local people



# Contents

	<b>Page</b>
<b>1. Introduction</b>	<b>2</b>
<b>2. Funding and Delivery</b> This section outlines funding and delivery arrangements including the City Deal and the New Anglia LEP Growth Deal	<b>5</b>
<b>3. Key Infrastructure</b> This section outlines the infrastructure required to support growth	<b>8</b>
<b>4. Major Growth Locations</b> This section identifies where growth is expected to happen in the next few years	<b>14</b>
<b>Appendix 1 Infrastructure Framework</b> This section lists all the currently planned strategic infrastructure projects.	<b>24</b>

# 1. Introduction

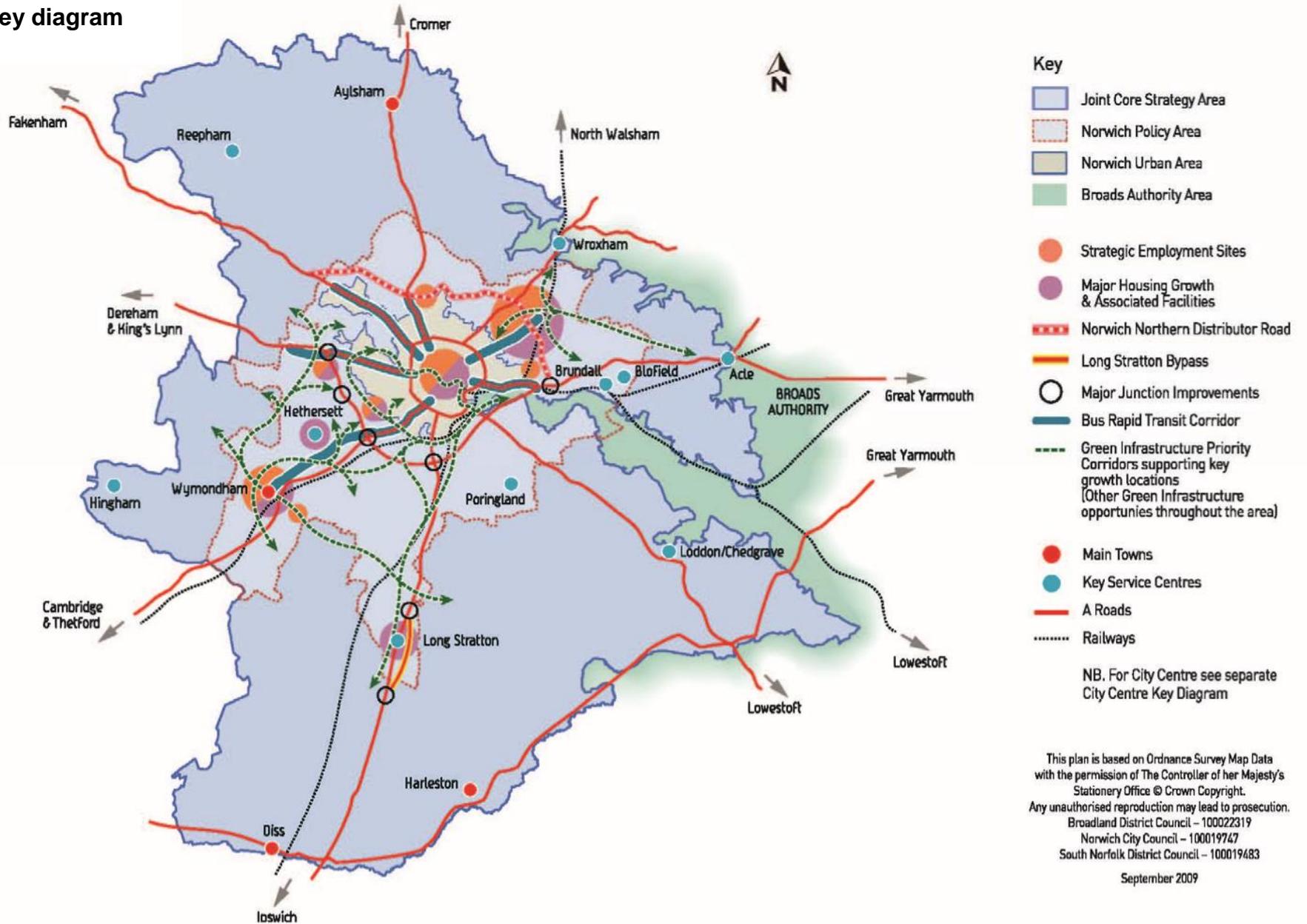
- 1.1 The Greater Norwich area, covering the districts of Broadland, Norwich and South Norfolk, is a key engine of growth for the United Kingdom. The Joint Core Strategy for the area (JCS) aims to deliver 27,000 jobs and 37,000 homes between 2008 and 2026. Greater Norwich is one of the fastest growing areas in the country and has established itself as a leader in health and life sciences, digital creative and advanced manufacturing and engineering. The Greater Norwich City Deal, signed with government in December 2013, aims to bring an additional 13,000 jobs to the area, as well as 6,000 jobs in construction, and accelerate the delivery of 3,000 homes within the Growth Triangle. Through the City Deal the Greater Norwich Growth Board partners' ambition is to enable the existing world class knowledge to develop and grow into world class jobs and a thriving economy.
- 1.2 The Greater Norwich Local Plan (GNLP) is in an early stage of production. It will identify and provide for additional housing and jobs growth required to 2036. When it is adopted, which is scheduled for 2020, it will supersede the JCS and other local plan documents.
- 1.3 This document, the Greater Norwich Infrastructure Plan (GNIP), helps co-ordinate and manage the delivery of strategic infrastructure to support growth, a high quality of life and an enhanced natural environment<sup>1</sup>. It informs prioritisation of investment and delivery. It is not an exhaustive list. It is a living document, updated annually to reflect the latest information.
- 1.4 The GNIP supports the delivery of the JCS, other Local Plan documents for the area, local economic strategies, the Greater Norwich City Deal, and the Strategic Economic Plan (produced by the New Anglia Local Economic Partnership). It draws on work to identify and secure the key infrastructure required to support growth as set out in the Joint Core Strategy Infrastructure Framework (included in JCS Appendix 7 and 7a). The updated Infrastructure Framework is included as Appendix 1.
- 1.5 While mainstream funding provides the primary support for new infrastructure, contributions from new development, such as Section 106 agreements and Community Infrastructure Levy are also important. Section 2 of this report provides an overview of funding and delivery mechanisms.
- 1.6 Section 3 outlines the range of infrastructure required to support growth including that delivered and funded by other means – e.g. Asset Management Plans, or infrastructure directly delivered or funded by development.
- 1.7 The GNIP concentrates on the key infrastructure requirements that support the major growth locations (see figure one – Joint Core Strategy Key Diagram) or the overall scale of growth. Individual developments tend to require smaller scale infrastructure that is not detailed here. Section 4 provides an overview of progress expected in the next few years on significant sites.

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<sup>1</sup> The GNIP evolved from the previous Local Investment Plan and Programme to provide a more focused delivery plan.

- 1.8 Many elements of key infrastructure can be implemented incrementally to reflect emerging patterns of growth. This includes enhancements to public transport corridors to deliver the key components that contribute towards the delivery of a Bus Rapid Transit network, elements of the green infrastructure network and extensions to cycle routes.
- 1.9 The GNIP provides greater detail on the schemes for delivery in the shorter term. It does not seek to fundamentally review or re-prioritise agreed infrastructure, but is a means of refreshing and managing the strategic programme, keeping it up to date and fit for purpose.
- 1.10 However, as time moves on and projects evolve, some differences with previous work may be noted. This is because:
- Project titles can change to better reflect the details of the proposals.
  - A project can support more than one topic, for example a cycle route can be both green infrastructure and transport infrastructure.
  - The expected timing of infrastructure delivery can change, for example to reflect updated assumptions on the timing of the development it is intended to support, or because funding has become available.
  - Significant changes in timing can alter the nature of any solution and the capacity of existing infrastructure to support growth can have changed in the interim.

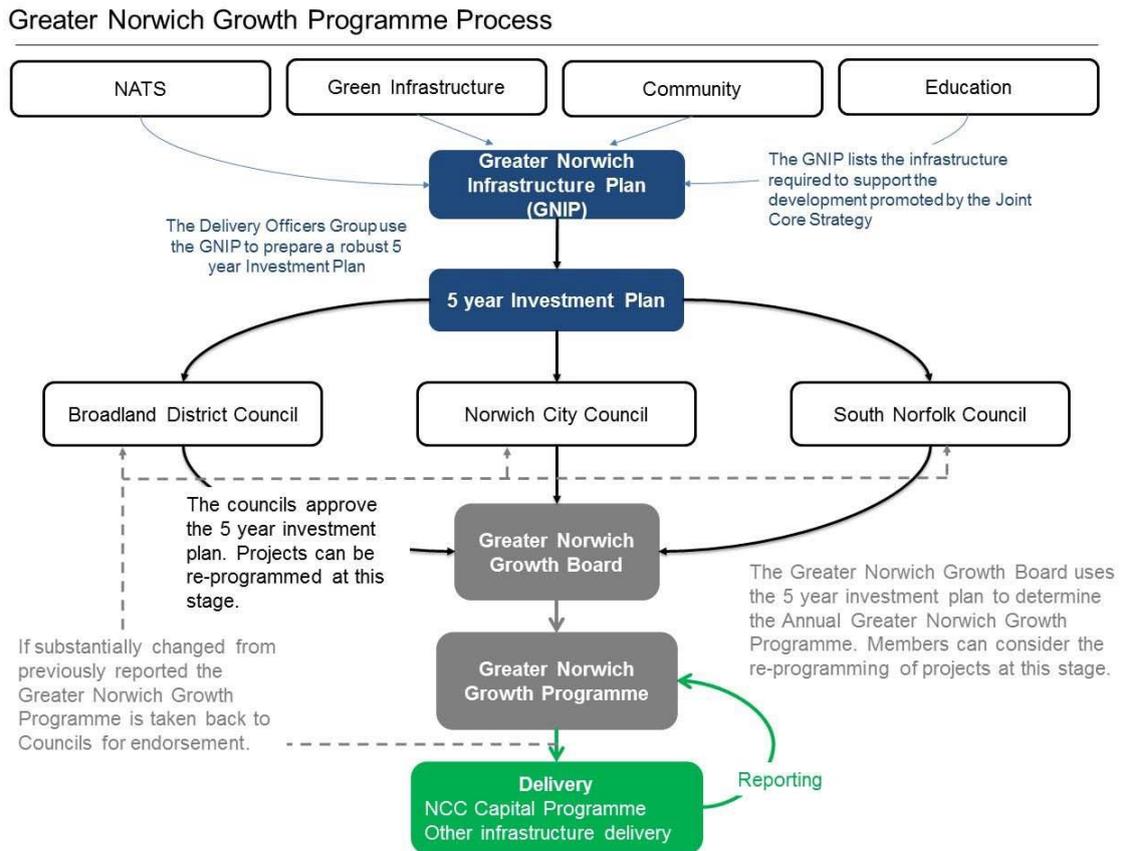
Figure 1: Key diagram



## **2. Funding sources and delivery planning**

- 2.1 In December 2013, Broadland, Norwich City, Norfolk County, South Norfolk councils and the New Anglia LEP signed a City Deal with central government. A core theme supports infrastructure delivery to accelerate planned growth.
- 2.2 The City Deal identifies a £440m infrastructure investment programme developed from the JCS Infrastructure Framework. The councils, with the LEP, have put in place pooled funding and governance arrangements to manage timely delivery of the programme.
- 2.3 Estimates for the total forecast amount of CIL collected over the plan period have reduced over previous years, in part due to the increase in exemptions granted. The GNGB are considering undertaking a review of CIL which would in part consider forecasting. It must be noted that some estimates have been made for inflationary increases in CIL forecasts and infrastructure costs although this is not across the full spectrum of projects presented in the GNIP. The funding gap is likely to close as other funding streams are secured.
- 2.4 The GNIP provides the longer term context to inform short term investment plans and funding decisions. The councils manage the 5-year Infrastructure Investment Plan and Annual Growth Programme collectively, identifying projects for delivery and packages of funding. There is a collaborative approach to funding the programme through pooling of the Community Infrastructure Levy, Local Growth Fund, use of mainstream funding, identification of other funding such as pooled business rates or New Homes Bonus, and, where required and agreed, the use of borrowing. The Greater Norwich Growth Board manages the risks to delivery and provides a robust means of agreeing ongoing priorities.
- 2.5 The GNIP Infrastructure Framework looks over longer term and tends to identify the earliest date on which a piece of infrastructure can be delivered taking account of broad indications and reasonable assumptions of funding availability. The 5-year Infrastructure Investment Plan and Annual Growth Programme take a shorter term view and consequently prioritise schemes based only on known funding sources or those with a high degree of certainty.
- 2.6 Local communities will retain 15% of Community Infrastructure Levy contributions to deliver schemes within their area (25% where there is a Neighbourhood Plan in place).

**Figure 2: Greater Norwich Growth Programme process**



**Progress on delivering key infrastructure**

- 2.7 The Northern Distributor Road, officially named the ‘Broadland Northway’ is now open from the A1067 Fakenham Road to the A47 at Postwick.
- 2.8 A major improvement at Thickthorn junction to address existing and future congestion problems has been included in the Highways England A47 corridor improvement programme. The scheme is estimated to cost £25-50m with a construction period 2020-22.
- 2.9 Delivery of the Transport for Norwich (TfN) programme, formerly The Norwich Area Transportation Strategy Implementation Plan, is a New Anglia Strategic Economic Plan priority and remains a priority in the new Norfolk and Suffolk Economic Strategy. The New Anglia Growth Deal announced in July 2014, and the more recent (February 2015) Growth Deal 2 announcement, confirmed Local Growth Funding of £13m for scheme delivery from 2015- 2020. Final sign-off of the funding will be made by the New Anglia LEP Board. The Local Transport Body has been set up across Norfolk and Suffolk to provide advice to the LEP Board and manage central government funding devolved to the LEP for transport schemes.
- 2.10 The Norwich Area Transportation Strategy, which has now been rebranded the TfN strategy, is a New Anglia Strategic Economic Plan priority. £13m has been allocated by the LGF and £10.1M from the Department for Transport’s

City Cycle Ambition Grant (CCAG) fund to deliver transport infrastructure schemes within the TfN area for the period 2015-2020. In addition to this there are confirmed allocations of £1.4M CIL and £0.4M S106 to supplement the LGF and CCAG funding.

- 2.11 To date this funding has delivered public realm improvements with associated pedestrian and cycle benefits in the city centre at Westlegate, a much enhanced roundabout at Dereham Road / Guardian Road which improves journey times for all modes, significant parts of the Blue and Yellow pedalways and a public transport interchange at the UEA.
- 2.12 The implementation of a cycleway from Wymondham to Hethersett is currently under construction and work will shortly begin to implement a traffic management and public realm improvement scheme in Prince of Wales Road and Rose Lane which will provide quicker and more direct journeys whether on foot, by bike or in a bus or car. Also planned is a scheme to improve capacity for all vehicles at the A11 Newmarket Road / A140 Daniels Road roundabout on the outer ring road and a public transport interchange at Roundhouse Way.

### 3. Key Infrastructure

There are a range of topic based mechanisms for the delivery of infrastructure, including plans and strategies with their own objectives, priorities and implementation plans. The GNIP is guided by these topic plans and processes and also influences them to meet needs arising from emerging growth pressures. The GNIP's main focus is on green infrastructure, transport, schools and community facilities such as libraries, sports, recreation and Neighbourhood Plan priorities. This section of the report also includes other infrastructure which is required to support growth but is funded and delivered by other means and does not feature in the Infrastructure Framework. Work on utilities infrastructure and capacity constraints is ongoing.

#### Green Infrastructure

- 3.1 A Green Infrastructure Delivery Plan was produced in 2009 focusing on the two main geographical areas identified for significant development: South West and North East Norwich. It identifies a number of schemes or projects to contribute to the protection and enhancement of the strategic green infrastructure network and continues to inform delivery
- 3.2 However, the understanding of need and prioritisation is always under revision and as information becomes available, projects are refined and re-prioritised. The projects in the Greater Norwich Infrastructure Plan are based on the need to mitigate the potential impacts on Natura 2000 sites under the Habitat Regulations and an understanding of the timing of development served by the identified green infrastructure corridors.

#### Transport

- 3.3 Provision is guided by the Norwich Area Transportation Strategy (which is currently under review and is to be termed the Transport for Norwich strategy) and its implementation plan developed alongside the Joint Core Strategy. The proposals in the Implementation Plan (updated in 2013) include:
  - plans for improving transport and accessibility in the city centre
  - improving the cycling and walking network across Norwich
  - further improvements to rail and bus services building towards a Bus Rapid Transit system for the city
  - capacity improvements to the A47 Postwick interchange (Postwick Hub)
  - delivering the Northern Distributor Road (Broadland Northway)
  - taking additional steps to improve traffic flows in the area
- 3.4 A number of elements in the Implementation Plan are directly related to the delivery of growth, such as Bus Rapid Transit routes associated with major growth locations. Implementation is kept under review to reflect housing and employment delivery and the availability of further funding.
- 3.5 The transport strategy is currently being reviewed alongside a review of the Greater Norwich Local Plan.

### **Schools**

- 3.6 The County Council is responsible for ensuring sufficient school places are provided and works with a variety of providers. Growth can often be accommodated through expansion of existing schools but new schools are also required to serve large scale growth. Funding comes from mainstream capital funding, S106 and CIL. The County Council develops a capital programme which is reflected in this GNIP.

### **Waste and recycling**

- 3.7 Household waste is collected by Norfolk's local authorities but Norfolk County Council has responsibility to dispose of the waste which cannot be recycled and providing Household Waste Recycling Centres.
- 3.8 Norfolk County Council also has responsibility for planning to ensure that there is adequate capacity to deal with waste produced from commercial and industrial, construction and demolition, and hazardous waste.
- 3.9 There are currently seven Household Waste Recycling Centres in the area. A replacement site for Norwich's Mile Cross Recycling Centre is required from 2021. Additionally, housing growth in the area will place pressure on existing facilities, which may require a combination of new or improved facilities to meet future demand.

### **Police, Ambulance and Fire services**

- 3.10 Development will be well designed, to include safe and accessible space where crime and fear of crime are minimised. Access to police services will require new local facilities in major growth locations. In this regard, Norfolk Constabulary has indicated the need for a new facility in the vicinity of Postwick junction.
- 3.11 Additional ambulance service capacity is expected to be met through a reorganisation of existing provision and the use of strategically located stand-points or facilities at hospitals, with limited impact on capital expenditure.
- 3.12 Fire appliances must be based at stations for most of the time. The existing fire stations across the area are well positioned in relation to the strategic growth locations and are expected to provide the necessary levels of service.

### **Health Care**

- 3.13 Health care facilities and the infrastructure needed to promote healthy lifestyles are required. The precise scale and nature of the facilities required will be dependent on the evolving nature of healthcare provision and will be kept under review.
- 3.14 NHS England continue to engage with the GNGB partners about the need for health and social care facilities, including potential facilities at Old Catton/Sprowston and Rackheath, and the expansion of existing facilities elsewhere.

### **Community infrastructure**

- 3.15 Parishes will receive 15% of the CIL to deliver community infrastructure projects that they deem necessary to support growth in their area. This rises to 25% where there is an adopted Neighbourhood Plan. Broadland District Council and South Norfolk Council continue to engage with parishes about the delivery of infrastructure, including how this relates to the development and implementation of Neighbourhood Plans. In the Norwich City Council area there are no parishes and the council will be consulting directly with communities.

### **Libraries**

- 3.16 The County Council has a statutory responsibility to provide a comprehensive and efficient library service. New housing development may be served by a new library building or mobile services, improving or extending the current provision to provide extra capacity. Using Community Infrastructure Levy (CIL) funding the library service has used technology to extend the opening times of a number of sites to 69 hours per week covering 7 days. Of the 21 sites 8 are or will be open for longer as a direct result of CIL funding. Creating extra capacity for people to use public libraries.

### **Recreation**

- 3.17 Recreational facilities are provided and maintained by a number of different organisations, both public and private. Additional recreational facilities required to serve growth will be provided on-site on larger new developments and through improvements to existing facilities. Evidence from a playing pitch and built sports facilities strategy led to the development of a prioritization process which is overseen by a sport and leisure implementation group, assisting sports facilities providers in accessing grant funding.

### **Housing**

- 3.18 The Joint Core Strategy policy target for delivery of affordable housing is 33% of total housing delivery. Affordable housing will continue to be negotiated on a site by site basis alongside other direct development requirements. As strategic infrastructure is funded from pooled sources, negotiations on Affordable Housing provision do not directly impact on delivery of the Strategic Infrastructure programme.

### **Electricity**

- 3.19 The partners continue to work with UK Power Networks and Local Energy East to explore mechanisms to ensure the cost of electricity infrastructure is shared proportionately between planned developments. No significant barriers to the delivery of required infrastructure have been identified, there are some localised areas with a current shortage of capacity for future growth, such as the Norwich Research Park (NRP) and parts of the Cambridge Norwich Tech Corridor which are being reviewed as part of the Greater Norwich Power infrastructure project.

### **Gas**

- 3.20 Limited improvements to gas infrastructure are required across the area and do not provide a constraint.

## Water

- 3.21 Long term water resources are under increasing pressure from a rapidly growing population, climate change and environmental needs. This requires a twin track approach of making the best use of available water through water efficiency measures before investing in new water supply capacity
- 3.22 Anglian Water’s “Water Resource Management Plan 2015” (WRMP) covers the period 2015 to 2040. Some £25.6m is being invested in the Norwich and the Broads water resource management zone during the period 2015-20 to deliver a relocation of the water extraction point on the River Wensum, improve water efficiency and enhance metering. Further investment is proposed post-2030 to resolve longer term issues. The plan also identifies additional options for maintaining the supply-demand balance should the future deficit significantly exceed current expectations.
- 3.23 A plan which will extend the timeframe to 2045 and replace the above is being developed. The “preferred option” in the [draft 2019 WRMP](#) for maintaining the supply-demand balance is to focus on demand management measures, with water transfers from the Norwich and the Broads zone to neighbouring areas.

## Waste Recycling (waste water)

- 3.24 To keep pace with growth in the area, several water recycling centres (sewage treatment works) will require enhancement to ensure they continue to operate within environmental limits. The timing of these investments, including lead-in times, will be aligned to the phasing of development.
- 3.25 Anglian Water are preparing the first 25 year Water Recycling Long Term Plan to set out the strategy for meeting growth while protecting sites that rely on high water quality, including the Broads. The plan will provide an important evidence base for informing development proposals. The partners are working closely with Anglian Water to identify ensure infrastructure is provided in a timely manner to serve development.

**Table 1: Sewerage investment required to support major growth**

<b>Broadland : North East Growth Triangle</b>	A new strategic sewer to Whitlingham would use existing way leaves on the route of the existing sewer and can be upgraded in sections. Delivered by developers and Anglian Water through requisition order process.
<b>Norwich :</b> Three Score, Bowthorpe <b>South Norfolk :</b> North Hethersett; Costessey, Lodge; Farm, Easton	Yare Valley sewer upgrade
Long Stratton	Strategic sewer

## **Flooding**

- 3.26 The great majority of development proposed in the JCS is located in areas with no fluvial/tidal flood risk. Any development proposed in areas of some flood risk (zone 2), will have to provide a flood risk assessment to show how flood risk can be mitigated. This will apply mainly to limited areas of the city centre. In Broadland and South Norfolk, the site allocations documents have actively avoided allocating any new sites with any Zone 2 or 3 flood risk.
- 3.27 Developers will work with the relevant public authorities to minimise flood risk through a combination of high quality urban design and green infrastructure, as well as use of Sustainable Drainage System.

## Telecommunications

- 3.28 Digital connectivity, high speed and reliable broadband infrastructure is critical to economic development. It is also a key component in tackling deprivation and improving access to services amongst disadvantaged and isolated communities.
- 3.29 The “Better Broadband for Norfolk” rollout began in summer 2013 with contract one rollout completed at the end of 2015, at which point access to superfast broadband in Norfolk had doubled, reaching 84%. Contract two was signed in December 2014. This contract will complete at the end March 2020.
- 3.30 The independent Think Broadband website shows the following percentage of properties currently have access to Superfast broadband (24Mbps+):  
<http://labs.thinkbroadband.com/local/index.php?area=E10000020>
- Broadland – 91%
  - Norwich – 99%
  - South Norfolk – 87%
- 3.31 By the completion of the Better Broadband for Norfolk rollout access is expected to increase to 97% in Broadland and 91% in South Norfolk.
- 3.32 The Government Better Broadband Subsidy scheme provides access to an alternative broadband solution such as wireless, 4G or satellite for any property with access to a download speed of less than 2Mbps where no upgrade is planned within the next 12 months
- 3.33 By the end of 2020, the Government is introducing a Broadband Universal Service Obligation which will allow residents to request a minimum download speed of 10Mbps.
- 3.34 The County Council considers broadband infrastructure a priority and as further funding becomes available coverage will increase towards an ultimate aim to achieve access for 100% of Norfolk properties.

### **Mobile voice and data coverage**

- 3.35 The County Council is committed to working with mobile network operators to improve coverage.
- 3.36 A mobile voice and data coverage audit was commissioned in January 2018.
- 3.37 The headline results are that where coverage is available the quality of service is good, so there does not appear to be a need to invest in replacing existing equipment. However, there are significant gaps in coverage across all 4 providers such that one call in 5 placed will currently fail.
- 3.38 The County Council will work with the Mobile Network Operators to facilitate early access to council owned assets to help improve coverage as soon as possible.

## 4. Major Growth Locations

- 4.1 Infrastructure planning reflects the distribution of planned growth illustrated in figure one. Major growth locations which are under construction or likely to start on site in the near future are listed below.

### North East Norwich

- 4.2 The North East sector includes the Old Catton, Sprowston, Rackheath Thorpe St Andrew Growth Triangle as well as a number of adjacent developments. It is the largest single growth location in Greater Norwich. Broadland District Council produced an Area Action Plan (AAP) to coordinate planning and delivery across the triangle. The AAP was adopted in July 2016.
- 4.3 The AAP planned for a further 11,600 additional new homes (on top of existing commitments in 2008 of approximately 1,400 homes), a 25 hectare expansion of Broadland Business Park, 25 hectares of new employment land at Rackheath. 30 hectares of new employment land is also planned north of Norwich airport. In addition, planning permissions have been granted for a 40 hectare Aeropark on the north side of the airport, and a 12,750m<sup>2</sup> office development on the old hospital site at Thorpe St Andrew.
- 4.4 Successful delivery of the Growth Triangle was dependent on the Postwick Hub and the Broadland Northway (previously known as the Northern Distributor Road). Postwick Hub is now complete and Broadland Northway is open to traffic.
- 4.5 Although the AAP was only recently adopted, significant progress has already been made in progressing sites and issuing planning permissions in the Growth Triangle:
- 5,800 dwellings have planning permission;
  - 1,200 further dwellings are subject to a Council resolution to grant planning permission.
  - planning applications have been lodged for a further 750 dwellings
- 4.6 While delivery will span a number of years, many of the identified sites are expected to be on site within the next 3 years. Emerging developments in the north east sector as a whole are summarised in table two:

**Table 2: North East sector – significant sites for early delivery**

<b>Site/ Location</b>	<b>Development</b>	<b>Status</b>	<b>Expected start</b>
Norwich International Airport	Aeropark 40ha aviation related business development	Permitted	
Land East of Buxton Road (Spixworth)	225 New Homes (minimum) Reserve Matters Application Submitted	Permitted	2018/19
Home Farm, Sprowston	164 Homes (73 built as of 1 April 2018)	Permitted	Commenced
Beeston Park (North of Sprowston and Old Catton)	3,520 dwellings, employment, shops, services, cafes, restaurants and pubs, a hotel, two primary schools, community space	Permitted	2018/19
White House Farm (Sprowston)	1233 dwellings dwellings (435 built as of 1 April 2018), a link road, a primary school, and a large woodland park	Permitted (pre-CIL)	Commenced
Land Adj. Salhouse Road (Rackheath)	79 dwellings and ancillary works	Permitted (pre-CIL)	Commenced
Brook & Laurel Farms including Broadland Business Park North (Thorpe St Andrew)	600 dwellings, 14.6ha of employment land and local centre plus a link road between Plumstead Rd and BBP.	Permitted (pre-CIL)	2019/20
Broadland Business Park South (Thorpe St Andrew)	Remainder of allocation (5 ha undeveloped)	Remainder of allocation	Commenced
Broadland Gate (Thorpe St Andrew)	c18ha of employment land associated with the Postwick Hub junction	Permitted Junction Complete	Commenced
Former northside hospital (Thorpe St Andrew)	12,750m <sup>2</sup> office development	Permitted existing buildings demolished	

Site/Location	Development	Status	Expected start
Repton Avenue, Old Catton	Mixed Use Development of 340 Residential Dwellings with 5,640 sqm of Small Business Units (Outline)	Permitted - Self Build Units under construction	2018/19
Pinebanks – (Thorpe St Andrew)	231 dwellings	Permitted	2018/19
Griffin Lane - (Thorpe St Andrew)	71 dwellings & community building	Permitted	2018/19
Land South of Green Lane East, Rackheath	157 Dwellings together with Associated Access, Open Spaces & Infrastructure (outline)	Application Submitted	2018/19
Land South of Salhouse Road, Sprowston	Proposed development comprising a minimum of 803 dwellings with associated infrastructure; site for a new primary school; land for a Bus Rapid Transit (BRT) scheme; a section of orbital link road; retained areas of woodland and creation of open space (Outline)	Resolution to Grant Planning Permission	2018/19
Land South of Salhouse Road, Sprowston	Outline planning application for the erection of up to 380 dwellings with new vehicular, cycle and pedestrian access from Salhouse Road and new pedestrian and cycle access from Plumstead Road. The provision of open space, sustainable urban drainage systems; associated landscaping, infrastructure and earthworks	Resolution to Grant Planning Permission	2019/20
Land off Green Lane West, Rackheath	Residential Development of 50 units (Outline)	Resolution to grant Planning Permission	2019/20
Land North of Smee Lane, Great Plumstead	Development of up to 272 residential dwellings, 2ha site for Primary School, Public Open Space and associated infrastructure. Separate application submitted on allocation site for further 11 Self-Build Units.	Application Submitted	2020/21

4.7 The original delivery trajectory and infrastructure delivery profile was developed to support a strong start within the Triangle. This remains the case.

## Norwich City

4.8 The city is unique as a growth location as the majority of the commitment of 8,600 dwellings will be delivered on many smaller sites within the existing urban area. Some of the more significant sites with early delivery are identified in table three below. The largest site, for 1000 dwellings at Bowthorpe, and developments at UEA are included under the South West Sector as they will share some of the same infrastructure.

**Table 3: Norwich City - significant sites for early delivery**

Site/ Location	Development	Status	Expected start
<b>City Centre</b>			
St Ann's Wharf, King Street	Mixed use of 437 dwellings plus retail & leisure	Permitted	Commenced
Mountergate West	Scope for mixed development of the site is being revisited. Likely to include residential plus employment.	Allocation	2020/21
Anglia Square	1250+ dwellings, hotel, retail and commercial, cinema, multi-storey car parks, place of worship and associated works to the highway and public realm	Submitted	2020/21
Muspole Street	57 dwellings previously permitted. Under new ownership	Pre – application advice given	2018/19
Barrack Street	Mixed use office (20,500sqm), shop units, hotel and 200 dwellings	Permitted	Part implemented
<b>Edge of centre (Dereham Rd corridor)</b>			
Goldsmith Street	105 dwellings in total, 12 of which are currently on hold	Permitted	93 dwellings due to be complete Oct 18
<b>Edge of centre to south east sector</b>			
Carrow Quay	250 dwellings	Permitted	Commenced
Lakenham Sports Club	75 dwellings	Permitted	Complete
<b>North west sector (Fakenham Rd corridor)</b>			
Havers Road	100 dwellings	Allocated	2018/19

4.9 These sites generally only require improvements to provide open space requirements and access but do pressure the city wide transportation networks and education provision. Education, transport and green infrastructure projects are required across the city to meet current development rates, although because of the area wide nature of many of these improvements development is not directly dependent on infrastructure delivery.

## South West

**Table 4: South West sector - significant sites for early delivery**

Site/ Location	Development	Status	Expected start
Threescore-Bowthorpe	1000 dwellings, plus housing with care	Permitted (pre-CIL)	Care home completed 2016, phase 2 housing delivery now underway
Bartram Mowers, Bluebell Road	Accommodation for the elderly (blocks with 62 rooms and 60 dwellings)	Underway	Partially complete
Norwich Research Park EZ (Colney)	25 ha available for expansion, with outline permission. Centrum, Bob Champion and Leaf Systems Buildings completed. Quadram Institute Bioscience is due to open Summer 2018. Phase one infrastructure in Zone 4 is underway.	Permitted	Underway
Roundhouse Park (Cringleford)	Approx.60 dwellings remaining (total 999 dwellings). Site includes Cringleford Primary School, the Willow Centre and new commercial units.	Permitted (pre-CIL)	Underway
Newfound Farm (Cringleford)	Up to 650 dwellings (Barratts). Reserved matters application expected shortly.	Permitted	2018/19
Land north and south of A11 (Cringleford)	Up to 650 dwellings (outline permission). Variation of consent to split site into two parcels. £5.5m HIF bid to support upfront infrastructure on the site and support development by SME builders.	Permitted	2018/19
North village (Hethersett)	Approx. 1,065 dwellings remaining (total 1,196 dwellings) Includes new primary school site and space for local facilities.	Permitted (pre CIL)	Underway
Gt Melton Rd (Hethersett)	Approx. 20 dwellings remaining (total 151 dwellings)	Permitted (pre-CIL)	Underway
South Wymondham (inc. BOCM Paul & Sale Ground)	Approx. 1,200 dwellings remaining (total 1,308 dwellings). Includes provision of new primary school site.	Permitted (pre-CIL)	Underway

Site/ Location	Development	Status	Expected start
North-west Wymondham (Norwich Common, Carpenter's Barn, Spinks Lane, Wymondham RFC site)	Approx. 790 dwellings remaining. (total 1338 dwellings)	Permitted (some pre-CIL, some post-CIL)	Underway
Land adj Gonville Hall, Wymondham	Up to 320 dwellings granted outline planning permission on appeal in September 2016.	Permitted	2018/19
Browick Road, Interchange	Allocation of 15ha (net) of B1, B2, B8 employment land. Awaiting planning permission to be submitted.	Allocated	2018/19
Queens Hills (Costessey)	Approx. 120 dwellings remaining (total 1,881 dwellings) Site includes Queens Hills Primary School, West Costessey Hall community center and potential for local commercial facilities.	Permitted (pre-CIL)	Underway
West of Lodge Farm (Costessey)	Approx. 325 dwellings remaining (total 509).	Permitted (pre-CIL)	Underway
Longwater (Costessey)	6,660m <sup>2</sup> major retail development for Next and recent application submitted on adjacent land for TK Maxx.	Completed	Completed in 2015/16 and open
Easton	893 dwellings granted outline planning permission in autumn 2016,	Permitted	2018/19
Hethel Technology Park	20ha of Greenfield land located next to Hethel Engineering Centre. The initial development will deliver circa 50,000m <sup>2</sup> or workshop (80%) and office space (20%)	Market assessment and Masterplan in place	TBC

- 4.10 The South West includes four major growth locations in South Norfolk, Wymondham, Hethersett, Cringleford and Easton, plus Three Score (Bowthorpe) in Norwich. It also includes UEA (Norwich) and the strategic employment locations at Longwater, Hethel, Wymondham and Norwich Research Park.
- 4.11 Collectively the growth at Wymondham, Hethersett, Cringleford and the NRP is dependent on improvements at the A11/A47 Thickthorn junction and

public transport corridor enhancements. Major improvement at Thickthorn is included as a commitment in the Government's Road Investment Strategy Investment Plan with construction currently timetabled for a 2020 start and the improvements completed in 2022.

- 4.12 Similarly, growth at Easton and Costessey is served by investment in the A1074 Dereham Rd public transport route and improvements at Longwater junction. The A47 Easton junction will be affected by proposed dualling of the A47 between Easton and North Tuddenham which is also a commitment in the Road Investment Strategy Investment Plan.

### **Long Stratton**

- 4.13 There is a long-standing need for a bypass to:
- significantly enhance the function of the A140 (recently identified as a potential element of the Government's Major Road Network);
  - improve quality of life for existing residents;
  - and facilitate further growth in the village.
- 4.14 The delivery of a bypass is a prerequisite for planned JCS growth. The Long Stratton Area Action Plan, which includes the bypass and 1,800 homes (alongside employment and other infrastructure) was adopted in May 2016; this requires the bypass to be delivered by the 250<sup>th</sup> new dwelling (unless viability information demonstrates that a higher threshold is necessary and that the highways impacts of a higher figure would not be unacceptable). Two planning applications to deliver the AAP levels of housing and employment were submitted in February 2018, one of which includes the bypass in detail. With one of the planning applications including detailed housing proposals, development is expected to start in 2019/20.

### **Elsewhere in the Norwich Policy Area**

- 4.15 In addition to the major growth locations, the JCS seeks additional commitment for about 3800 homes on smaller sites in the Broadland and South Norfolk parts of the Norwich Policy Area. These sites are identified through sites allocations documents, and many of the sites have already secured planning permission. Recent permissions have also included speculative applications taking advantage of the lack of five year housing supply. Local infrastructure enhancements may be required for these sites and secured through Section 106 legal agreements. Cumulative impacts of small sites are hard to predict and it is likely that improvements will be driven by the pressure on services and facilities. These do not appear in the short term but will be kept under review. These kind of developments are detrimental to the effective planning and timely delivery of infrastructure across Greater Norwich, and can contribute to delays in the delivery of planned growth on more "challenging" (but allocated) sites which may require higher levels of infrastructure (and which may also have higher levels of development risk).

4.16 Some of the larger sites, or particular concentrations of smaller sites, may influence decisions on strategic infrastructure:

- Development at Blofield and Brundall will benefit from some of the strategic infrastructure serving the north east quadrant.
- Although of a smaller scale than in the north east and south west quadrants, significant concentrations of growth are planned in the north-west, on the Fakenham Road axis, and in the south east from the edges of the city centre out towards Poringland.

**Table 5: other significant sites for early delivery:**

<b>Site/ Location</b>	<b>Development</b>	<b>Status</b>	<b>Expected start</b>
Golf Course (Hellesdon)	Outline permission for up to 1,000 homes, including detailed proposals for the first phase of 110 dwellings, associated infrastructure including up to 2ha of land for a primary school site, 75sq m for D1 use (health facility) and up to 15.45ha for informal and formal open space plus off-site highway works	Permitted	2017/18
Hospital site	300 dwellings	Allocation	2018/19
Cator Lane / Hall Road	250 dwellings	Permitted	2018/19
Various Blofield / Brundall)	Over 500 dwellings	Permitted	Underway
Various Framingham Earl / Poringland	Approx. 840 dwellings remaining (total 994 dwellings)	Permitted	Underway
Long Stratton	1800 dwellings plus 9.5ha employment land and associated bypass	Allocated and application	2017/18
Various Long Stratton /	170 dwellings	Permitted (pre-CIL)	Underway
Long Stratton/Tharston	2.5 ha employment land at Tharston Industrial Estate	Emerging allocation	2016/17
Keswick	B1, B2, B8 – approx. 9 ha	Part allocated, with outline permission for larger site	2018/19

### **Outside the Norwich Policy Area**

4.17 Outside the Norwich Policy Area the scale of planned growth is modest and in most instances is currently not identified to require anything other than development specific improvements likely to be secured through the planning process. Infrastructure requirements will be kept under review.

Transport

Ref	District	Project/Scheme Description	Status	Total Estimated Project Cost (£,000)	Total Estimated Scheme Cost (£,000)	Contributory funding (£,000)	SOURCE	Funding need (£,000)	Spend profile £'000s								
									2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
T1	Broadland	NDR					DfT, £40m CIL		46,220	5,670	1,700						
T3	South Norfolk	Long Stratton Bypass inc. Hempnall Crossroads and town centre improvements		30,000	30,000	15,000	Developer	15,000	1,000	7,250	15,500	6,250					
T4	South Norfolk	Thickthorn	<b>Scheme development</b>				HA Capital	0				x	x				
T4.2	South Norfolk	Thickthorn park and ride expansion	Land secured from S106. Discussions ongoing with Highways England regarding delivery options as part of wider Thickthorn junction works	tbc	tbc	tbc											
T5	South Norfolk	Longwater															
T5.1	South Norfolk	Longwater Scheme Development	Works underway. Tree clearance completed	2,000	2,000	2,000	LGF		500								
T5.2	Norwich South Norfolk	Green pedalway including Longwater pedestrian/cycle bridge	Feasibility completed on the Green pedalway as a whole. Schemes identified.		6,000			6,000		x	x	x					
T6	South Norfolk	Norwich Research Park expansion, B1108 and other transport improvements	NRP expansion permitted and under construction	13,000			Government grant, S106, NRP										
T7	Norwich	City Centre Measures															
T7.4	Norwich	Exchange Street closure	Feasibility needed for this to progress														
tbd	Norwich	Prince of Wales Road highway and sustainable transport improvements	Construction set to start late-2018 and complete 19/20	2,600			LGF / County Funds		211	1430	900						
tbd	Norwich	St George's Plain	Funds assumed to be supplied entirely by developer in association with St Georges Works	300		300	DEV	0			75	225					
tbd	Norwich	St Mary's Plain	If LEP funds diverted from Prince of Wales Road (tbc soon) then project can commence in 2017/18.	780		280	DEV/CIL	500		100	680						
tbd	Norwich	Tombland	Works on northern end of Tombland completed. Feasibility work underway for southern end.	1,750		0	CIL	1,750			1,000	1,000					
Also in GI sheet	Norwich	East Norwich Gateway (formerly Whitlingham bridges and links)	Probable that Norwich City Council will promote using LIF funding. However this is dependent upon funding feasibility work	tbc			Developers, LIF, CIL		1,000	100	x	x	x				
	Norwich	Green pedalway city to Barnard Rd	Feasibility work on Green pedalway completed.				LGF / CIL			100	1,000	2,200					
T8	Broadland	Fakenham Road/Drayton High Road (including BRT and cycling)															
	Broadland Norwich	Fakenham Rd BRT Feasibility (Scheme Identification) - revenue	Feasibility needed		30	30		30									
T9	Norwich South Norfolk	Dereham Road Sustainable Transport Corridor (including BRT and cycling)															
T9.1	Norwich	Sweetbriar road/Guardian road/Dereham road- junction improvement	Scheme to be complete June 2018		1,545	1,600			x	x							
T10	Broadland Norwich	Yarmouth Road Sustainable Transport Corridor (including BRT and cycling)		10,000													
T10.1	Broadland Norwich	Yarmouth Rd Sustainable Transport Corridor Scheme Identification (BRT/Green Pedalway)			20	20	LGF		20								
T10.2	Broadland Norwich	Phase 1 Delivery			tbc	tbc											
T10.3	Broadland Norwich	Phase 2 Delivery			tbc	tbc											
T11	Broadland Norwich	Salhouse Rd Sustainable Transport Corridor (including BRT and cycling)															
	Broadland Norwich	Salhouse Rd Sustainable Transport Corridor Scheme Identification (BRT/Pink Pedalway)	See comment below		30	30	NCC Revenue										
	Broadland Norwich	Salhouse Rd Corridor Scheme delivery Phase 1	Works revised to concentrate on Plumstead Road roundabout to facilitate access to housing		400	400	LGF/CIL										
		St Clements Hill Toucan Crossing and associated works	Works completed March 2018														
		School Lane/ Chartwell Road/ Denton Road Toucan Crossing and associated works (Blue Pedalway)	Project abandoned following feasibility study		120	120	CIL										
		Repton Avenue Feasibility	Feasibility completed. Scheme deferred until later-2018		20	20	LGF										
T12	Broadland Norwich	A140 Sustainable Transport Corridor (including BRT and cycling)															
T12.1	Broadland Norwich	A140 Corridor scheme identification including analysis between City Centre and Harford (BRT/Yellow Pedalway)	Feasibility work underway looking at opportunities for bus priority and improved pedestrian and cycle facilities along the A140 between the Airport and City Centre. Works planned for 18/19		560	560	LTP/CIL		60	500							
	Norwich	Airport Industrial Estate		4,100				4,100		x	x						
T13 and T14	Norwich South Norfolk	A11/B1172 Sustainable Transport Corridor (including BRT and cycling)		6,560													
T13 and T14	Norwich South Norfolk	A11 sustainable transport corridor scheme identification (BRT/Pink Pedalway)			60	60	NCC Revenue										
T13.1	Norwich South Norfolk	Roundhouse Way Bus Interchange	Under development, land issues slowing progress		550	50	LGF/CIL			50	500						
T13.2	Norwich South Norfolk	Eaton interchange	Works in Eaton to be undertaken Summer 2018		600	600	LGF/CIL			600							
T14.1	Norwich South Norfolk	B1172 Bus/Cycle enhancements	See comment below relating to cycle link extension to Wymondham		250	250	LGF/CIL										
	Norwich South Norfolk	A11/ORR Daniels Road junction improvement and cycle lanes	Feasibility Work underway		1,650	1,650	LGF		50	750	850						
	Norwich South Norfolk	Cycle link extension to Wymondham	Construction underway. Will be delivered in 4 phases. All works to be complete late-2018. Works started 16/17		1,300	1,300	LGF		300	750							
	Norwich South Norfolk	Eaton Centre to Newmarket road south slip road cycle facilities	Works completed 2017		300	300	LGF										
	Norwich South Norfolk	A11 north slip road to Cringleford cycle track	Works completed 2018		50	50	LGF										
T15	Broadland	Growth Triangle Internal Link Road				14,350	Developer		2,350	4,850	-	-	-	-			
T15.1	Broadland	East West Link Road: BBP to Plumstead Rd	Delivered through development (BFLF)		6,000	6,000	S106/S278				3,000						
T15.2.1	Broadland	East West Link Road: Plumstead Road Junction and North Bound Spur	Scheme Development		400	400	LGF/CIL		x								
T15.2.2	Broadland	East West Link Road: Plumstead Rd to Salhouse Rd	Delivered through development (Land South of Salhouse Rd)		TBC		TBC			x	x						
T15.3	Broadland	East West Link Road: Salhouse Rd to Wroxham Rd	Delivered through development (WHF)		3,250	3,250	S106/S278		x								
T15.4	Broadland	East West Link Road: Wroxham Road to B1150	Delivered through development (NS&OC)		TBC		S106/S278					x	x				
T15.5	Broadland	East West Link Road: North Walsham Road to Buxton Road	Delivered through development (NS&OC). LIF bid agreed in principle		3,700	3,700	LIF - developer	3,700		1,850	1,850						
T15.6	Broadland	East West Link Road: Buxton Road to St Faiths Road	Delivered through development (NS&OC)		TBC		S106/S278			x							
T15.7	Broadland	East West Link Road: St Faith's Road to Airport Industrial Estate	Brief Agreed. Feasibility Underway		TBC	1,000	S106/S278/CIL			500	500						

Ref	District	Project/Scheme Description	Status	Total Estimated Project Cost (£,000)	Total Estimated Scheme Cost	Contributory funding (£,000)	SOURCE	Funding need	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
T15.8	Broadland	Cycle Links Plumstead Road to Green Lane Crossing	Delivered through development (Land South of Salhouse Rd)		TBC		S106/S278	TBC		x							
T15.9	Broadland	Cycle Links Plumstead Road to Salhouse Road	Delivered through development (Land South of Salhouse Rd)		TBC		S106/S278	TBC		x	x						
T15.10	Broadland	Cycle Links NS&OC Wroxham Road junction to WHF Road Link Junction	Requires Project Brief / Feasibility		TBC		CIL /Other	TBC						x			

## Green Infrastructure

Ref	District	Project/Scheme Description	GI Priority Area	Status	Total Estimated Scheme Cost	Contributory funding (£,000)	SOURCE	Funding need (£,000)	Spend profile £'000							
									2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Projects promoted in the Draft 5 year Investment Plan for Delivery in 2017/18</b>																
	South Norfolk	Improved Connectivity - Costessey Circular Walks	Marriott's Way		6	HLF bid for £3k successful - CIL funding need reduced to £3k	CIL / other	3	6							
	Broadland	Thorpe Ridge - Protection and enhancement of woodlands and provision of public access; Feasibility Study	Thorpe Ridge to The Broads via North Burlingham	Brief written for feasibility			Promoter	0	5							
	South Norfolk	Cringleford N & N Strategic Connections	Norwich Fringe South	Ready to commence delivery	68	£9,750 S106 available	CIL / S106	58	10	58						
	Norwich	Riverside walk accessibility improvements	Norwich - Wensum Parkway	Emerging from Wensum Strategy work	200		CIL	200	20	180						
GI P5.7	South Norfolk	Wymondham -Protection and enhancement of the Lizard and Silfield Nature Reserve	Wymondham GI	Requires Project Brief / Feasibility	40		CIL	40	40							
	Broadland	Thorpe Marriott to Costessey	Marriott's Way	Ready to commence Delivery	100		CIL / other	100	100							
GI P7.1.6	Norwich	Sloughbottom Park – Andersons Meadow section improvements (path widening, tree works, drainage works and landscaping)	Marriott's Way	Ready to commence Delivery	250		CIL /other	250	150	100						
GI P9.4.14	Broadland	Strumpshaw Pit Circular Walk	East Broadland GI	Project Development	60	approx. £25k S106 from Strumpshaw development	CIL/S106	35		35						
GI P7.1.4	Norwich	Barn Road Gateway	Marriott's Way	Ready to commence Delivery preferable in 18/19 to allow related HLF works in 17/18	40		CIL / other	40		40						
GI P1.3.1	Broadland	Broadland Way - Green Lane North to Plumstead Road	Norwich to The Broads (Mousehold Heath through the NEG T to the Broads)	Phase 2 of Broadland Way	150		CIL	150		150						
	Norwich	Riverside walk: Fye Bridge to Whitefriars	Norwich - Wensum Parkway	Emerging from Wensum Strategy work			CIL			160						
<b>Projects coming forward for Delivery in future years</b>																
	Norwich	Mile Cross Cycle and Pedestrian Links		Moved from Transport Tab	100		CIL neighbourhood	75	25		75					
GI N.1.2	Norwich	Riverside Walk Missing Link Duke St to St George's St	Norwich - Wensum Parkway	Feasibility	300		CIL / Other	300			300					
GI NFS 1.6.1	Norwich South Norfolk	East Norwich Gateway (previously Norwich Crossing & Bridges – Whitlingham (Phase 1 & 2))	Norwich Fringe South	Feasibility and Design work required 17/18 and 18/19	1,000		CIL/Developer	1,000			x	x	x			
GI NFS 1.7	Norwich	UEA to Eaton Boardwalk extension	Norwich Fringe South	Requires Project Brief / Feasibility.	100		potentially developer funded/CI	100		100						
GI NFS.1.3	South Norfolk	Yare Valley: Lodge Farm to Bawburgh Lakes connection	Norwich Fringe South	Requires feasibility and scheme development	210	£24,750 S106 from Lodge Farm	S106/CIL	185		210						
GI NFS.2	Norwich	Yare and Wensum Valleys Link (Norwich, Broadland and SNDC)	Norwich Fringe South	Needs scheme development	229	S106 - Query against Bunkers Hill project	CIL, S106 Bunkers Hill £59k	170		59	75	95				
GI NFS.4.17	Norwich	Chapel Break allotments	Norwich Fringe South	Bowthorpe Open Space investment plan - Design required	121	PREVIOUSLY listed as City Council Capital Programme	Nbhd CIL	0		0						
	Norwich	20 Acre Wood	Norwich Fringe South	Project Delivery	90	£10,000 Nbhd CIL	Nbhd CIL	80		90						
GI P1.1.2	Broadland	Enhancement of Newman Woods	Norwich to The Broads (Mousehold Heath through the NEG T to the Broads)	Part-delivered. Further elements being worked up	tbc		£50k Rackheath POD funding (£26,125 remaining)				x					
GI P4.2	South Norfolk	Long Stratton Green Infrastructure Project Plan	Tas Valley	Project Delivery	10	£10,000 S106 from Tharston	S106	0		x						
GI P5.6	South Norfolk	Wymondham - Tuttle Lane enhancements Phase 1	South West	Feasibility and initial project establishment costs	30		CIL	30				10	10	10		
GI P8.1	Broadland	North West Norwich Forest Connections including Drayton and Thorpe Marriott	North West Forest and Heath	Feasibility Study			CIL/other									
GI P8.1.1	Broadland	Hellesdon to Drayton Greenway	North-west Forest & Heaths and Marriotts Way & the Wensum	Phase 1 Feasibility & Design Phase2 Delivery	105	S106 ?	Cil / S106	105	0	35	35	35				
GI P8.1.2	Broadland	Drayton to Horsford Greenway	North-west Forest & Heaths and Marriotts Way & the Wensum	Phase 1 Feasibility & Design Phase2 Delivery	105	S106 ?	CIL/S106	105	0	35	35	35				
GI P8.1.3	Broadland	Thorpe Marriott Greenway	North-west Forest & Heaths and Marriotts Way & the Wensum	Phase 1 Feasibility & Design Phase2 Delivery	105	S106 ?	CIL/S106	105	0	35	35	35				
GI P9.1	Broadland	Improvement to walking in the NE; in relation to NDR	GNGB Primary Linkage corridor: EastBroadland GI	Requires project brief / feasibility			CIL				x	x				
GI P9.2.2	Broadland	Brundall to NEG T Connection	GNGB Primary Linkage corridor: EastBroadland GI	Feasibility	5		Promoter				5					
GI P9.3	Broadland	Bure Valley Blue Way	GNGB Primary Linkage corridor: EastBroadland GI	Requires project brief / feasibility			CIL					x				
GI P9.4.1	Broadland	Acle Lands Trust Woodlands Access and Connectivity Project	East Broadland GI	Project Development	180		CIL	180			180					
GI P 9.4.2	Broadland	Burlingham Trails Cycling and Walking Routes	East Broadland GI	Project Development	180		CIL	180			100	80				
GI P 9.4.3	Broadland	Burlingham Trails Attractions and Facilities Project	East Broadland GI	Project Development	240		CIL	240				80	80	80		
GI P 9.4.4	Broadland	Long Distance Cycle Loop	East Broadland GI	Project Development	75		CIL	75			75					
GI P 9.4.5	Broadland	A47 Safe Foot and Cycle Crossing	East Broadland GI	Project Development	725,000 – 1,265,000		CIL	725,000 – 1,265,000			725,000 – 1,265,000	4 years	4 years	4 years		
GI P 9.4.6	Broadland	Local walking circulars with links to pubs, restaurants and cafes	East Broadland GI	Project Development	35		CIL	35					35			
GI P 9.4.7	Broadland	Link from Blofield to Blofield Heath	East Broadland GI	Project Development	125		CIL	125						125		
GI P9.4.8	Broadland	Cremer's Meadow, Brundall	East Broadland GI	Project Development	25		CIL / NBhd	25		25						
GI P 9.4.9	Broadland	Witton Run	East Broadland GI	Phase 1 Feasibility & Design Phase2 Delivery	170	S106?	CIL	170	x		170	x	x	x		

Ref	District	Project/Scheme Description	GI Priority Area	Status	Total Estimated Scheme Cost	Contributory funding (£,000)	SOURCE	Funding need (£,000)	Spend profile £'000								
									2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
GI P9.4.10	Broadland	Great Plumstead Open Space / Community Orchard	East Broadland GI	Project Development	25	0	CIL	25			25						
GI P9.4.11	Broadland	South Walsham GI Project	East Broadland GI	Project Development	150		CIL	150			150						
GI P9.4.12	Broadland	West Brundall GI Project	East Broadland GI	Project Development	425		CIL	425			75	350					
GI P9.4.13	Broadland	South East Lingwood GI Connectivity	East Broadland GI	Project Development	25		CIL	25			25						
GI S.1	Broadland	Brundall to Acle Green Network	GNGB Secondary Corridors	Requires project brief / feasibility			CIL					X					
GI S.2	Broadland	Lenwade to Hevingham Secondary Corridor	GNGB Secondary Corridors	Requires project brief / feasibility			CIL					X					
GI S.3	Broadland	Haveringland to Cawston Secondary Corridor	GNGB Secondary Corridors	Requires project brief / feasibility			CIL					X					
GI S.4	Broadland	Broadland East to West Secondary Corridor Via Marsham	GNGB Secondary Corridors	Requires project brief / feasibility			CIL					X					
GI S.5	Broadland	Buxton Heath to Aylsham Secondary Corridor	GNGB Secondary Corridors	Requires project brief / feasibility			CIL					X					
GI S.6	Broadland	Hevingham to Thorpe Marriott Secondary Corridor	GNGB Secondary Corridors	Requires project brief / feasibility			CIL					X					
GI S.7	Broadland	Catton Park to Spixworth Secondary Corridor	GNGB Secondary Corridors	Requires project brief / feasibility			CIL					X					
GI S.8	Broadland	Beeston Park to Spixworth Secondary Corridor	GNGB Secondary Corridors	Requires project brief / feasibility			CIL					X					
GI S.9	Broadland	Thorpe Woodlands to Broadwalk Plantation Secondary Corridor	GNGB Secondary Corridors	Requires project brief / feasibility			CIL					X					
GI S.10	Broadland	Thorpe Woodlands to Dobbs Beck (Via Harrisons Plantation) Secondary Corridor	GNGB Secondary Corridors	Requires project brief / feasibility			CIL					X					
GI S.11	Broadland	Thorpe Woodlands to Dobbs Beck (via Rackheath Park) Secondary Corridor	GNGB Secondary Corridors	Requires project brief / feasibility			CIL					X					
GI S.12	Broadland	Thorpe Woodlands to Witton Run Secondary Corridor	GNGB Secondary Corridors	Requires project brief / feasibility			CIL					X					
GI S.13	Broadland	Thorpe Woodlands to Smee Lane Secondary Corridor	GNGB Secondary Corridors	Requires project brief / feasibility			CIL					X					
	Broadland	South Walsham Fen Access	East Broadland GI		35		CIL	35			35						
	South Norfolk	Boudicca Way: Access for all	GNGB Secondary Corridors	Project Development			CIL			x							
	South Norfolk	Boudicca Way cycle route	GNGB Secondary Corridors	Preliminary design work	23	includes 15% management cost	CIL	23			20	3					
	South Norfolk	Boudicca Way links to development	GNGB Secondary Corridors	Preliminary design work	17	includes 15% management cost	CIL	17			15	2					
	Area-wide	MW: Biodiversity Management with Community Engagement	Marriott's Way and the Wensum	Ready to commence delivery	160	£4k secured from Norwich Fringe Project, £15k HLF confirmed, £30k sought from Nfk Biodiversity Partnership	CIL / Other	101		45	28	29	29	29			
	Norwich	MW: Inner Ring Road crossing	Marriott's Way and the Wensum		250		CIL / other	250		40	210						
	Broadland South Norfolk	MW: Signage to Link Marriott's Way to the Adjacent Communities	Marriott's Way and the Wensum		20	HLF bid for £10k	CIL / other	10		20							
	Norwich	MW: Hellesdon Station Area	Marriott's Way and the Wensum		210		CIL / other	210			105	105					
	Broadland	MW: Aylsham Gateway	Marriott's Way and the Wensum		30		CIL / other	30			30						
	Broadland	MW: Surfacing Works (Tesco's)	Marriott's Way and the Wensum		85	Tesco Bags of Help scheme being explored	CIL / other	85k estimate		85							
	South Norfolk	MW: Trim Track - Costessey	Marriott's Way and the Wensum		10		CIL	10				10					
	Broadland South Norfolk	MW: Crossing Points Improvement Project	Marriott's Way and the Wensum		89	HLF bid for £10k	CIL / other	79		89							
	Broadland	MW: Reepham surfacing and biodiversity	Marriott's Way and the Wensum		100		CIL / other	100				100					
	Broadland	MW: Crossing over Taverham Road in Drayton	Marriott's Way and the Wensum		100		CIL / other	100				100					
	Broadland Norwich	MW: Walking and Cycling Link to the Red Pedalways Route from the Proposed Royal Norwich Golf Club Development – Feasibility Plan	Marriott's Way and the Wensum	Feasibility - £20k			CIL / other						x	x			
	Norwich	Bishops Bridge to Whitefriars	Norwich - Wensum Parkway	Emerging from Wensum Strategy work	50		CIL / Other	50				50					
	Norwich	Carrow Bridge to Ber Street Woodland (Previously Boom Towers)	Norwich - Wensum Parkway	Emerging from Wensum Strategy work	750	HLF to be explored	CIL / HLF	750				375	375				
	Norwich	Marriott's Way & Wensum Riverside Walk Accessible Circular Walk 1; Train Wood	Marriott's Way and the Wensum		57		CIL	57				57					
	Norwich	Marriott's Way & Wensum Riverside Walk Accessible Circular Walk 2; Wensum Local Nature Reserves	Marriott's Way and the Wensum		60		CIL	60					60				
	Norwich	Riverside Walk missing link Sweetbriar Road	Norwich - Wensum Parkway	feasibility required	tbc		CIL/other	x				x					
	Norwich	Riverside Walk Improvements: Mile Cross Road to Dolphin Bridge	Norwich - Wensum Parkway	feasibility required	tbc		CIL/other	x				x					
	Norwich	Riverside Walk Improvements: Wensum Park Access Improvements	Norwich - Wensum Parkway	feasibility required	tbc		CIL/other	x				x					
	Norwich	Riverside Walk Improvements: Hellesdon Road to Marriott's Way	Norwich - Wensum Parkway	feasibility required	tbc		CIL/other	x				x					
	Norwich	Riverside Walk Improvements: environmental improvements south of Swanton Road	Norwich - Wensum Parkway	feasibility required	tbc		CIL/other	x				x					
	Norwich	Riverside Walk Improvements: Mile Cross Road to Dragon Crossing	Norwich - Wensum Parkway	feasibility required	tbc		CIL/other	x				x					
	Norwich	Riverside Walk Improvements: Dolphin Dyke and Boot Binders Road	Norwich - Wensum Parkway	feasibility required	tbc		CIL/other	x				x					
	Norwich	Earlham Millennium Green Improvement Project: Phase 3	Norwich Fringe South		25		Nbhd CIL	25		25							
	South Norfolk	Kett's Country Trail	South West	Project Development	97	includes 15% management cost	CIL	97			85	12					
	Norwich	Kett's Heights	Thorpe Ridge - Norwich link	10k Neighbourhood CIL in 16/17	150		Nbhd CIL, £90K HLF funding	50		50							
	South Norfolk	Wherryman's Way : Chedgrave Disabled Access Path	Yare Valley (Norwich to Yarmouth)	Project Delivery	75		CIL	75		75							
	South Norfolk	Wherryman's Way: Strategic Link at Reedham	Yare Valley (Norwich to Yarmouth)	Project Delivery	35		CIL	35		35							
	South Norfolk	Wherryman's Way : Yare Valley Cycle Route	Yare Valley (Norwich to Yarmouth)	Project Delivery	23	includes 15% management cost	CIL	23		20	3						

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									2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Projects expected to be delivered by development</b>																
GI P1.7	Broadland	North Sprowston and Old Catton GI Linkages - Focus on Church Lane	Norwich to The Broads (Mousehold Heath through the NEG T to the Broads)	Requires Project Brief			Dev (Beyond Green)					x				
GI P2.1.2	Broadland Norwich	Tree planting & management of existing street, garden, boundary and woodland trees for ecological connectivity	Thorpe Ridge to The Broads via North Burlingham	Feasibility required			Delivered by development	0	x	x	x	x	x			
GI P1.1.3	Broadland	North-South GI Connectivity NE Rackheath	Norwich to The Broads (Mousehold Heath through the NEG T to the Broads)	Requires Feasibility			S106	0			x	x	x			
GI NFS.4.12	Norwich	Threescore Development: Bowthorpe Historic Parkland	Norwich Fringe South	Bowthorpe Open Space investment plan - Design required	94		S106	0								
GI NFS.4.13	Norwich	Threescore Development: The Runnel	Norwich Fringe South	Bowthorpe Open Space investment plan - Design required	269		S106	0								
GI NFS.4.14	Norwich	Threescore Development: Bowthorpe Southern Park	Norwich Fringe South	Bowthorpe Open Space investment plan - Design required	81		S106	0								
GI NFS.4.20	Norwich	Bowthorpe and Earham marshes paths	Norwich Fringe South	Bowthorpe Open Space investment plan - Design required	67		S106	0			0					
GI NFS.4.21	Norwich	Yare Valley path northern extension	Norwich Fringe South	Bowthorpe Open Space investment plan - Design required	91		S106	0			0					
GI NFS.5	South Norfolk	Queens Hill Country Park	Norwich Fringe South	Permitted - SNC taking on management imminently. Feasibility project to connect to Marriotts Way			S106	0								
GI NFS.5.1	South Norfolk	Marriott's Way to Queens Hill Cycle connection	Norwich Fringe South		120	Queens Hill Travel Plan S106	S106	0			0					
GI NFS.7.1 (NP 2.1)	South Norfolk	Cringleford Landscape Protection Zone (ENV1 of Neighbourhood Plan)	Norwich Fringe South	Delivered by Development			S106	0								
GI NFS.7.2 (NP 2.1)	South Norfolk	Cringleford Gateway Tree Belt (ENV2 of Neighbourhood Plan)	Norwich Fringe South	Delivered by Development			S106	0								
GI NFS.7.3 (NP 2.1.4 and GI NFS 3.1)	South Norfolk	Cringleford Walking and Cycling (SCC3 of Neighbourhood Plan)	Norwich Fringe South	Delivered by Development (linked with NFS 3.1)			S106	0								
GI F.	South Norfolk	Footpath/cycleway Hethersett Lane to A47	Norwich Fringe South	Project Development	50	£1.3m S106 from NNUH	S106	0			50					
GI P1.2	Broadland	North Rackheath Park – Broads Buffer Zone	Norwich to The Broads (Mousehold Heath through the NEG T to the Broads)	delivered by development			S106	0								
GI P1.3.2	Broadland	Three Rivers Way; Connection to Broadland Way/Norwich Cycle Network	Norwich to The Broads (Mousehold Heath through the NEG T to the Broads)	Three Rivers Way funded. Funding required for connection to Broadland Way/Norwich Cycle Network			CIL	0								
GI P1.4	Broadland	Sprowston Manor Golf Course - Retention and protection of bat roosts	Norwich to The Broads (Mousehold Heath through the NEG T to the Broads)	Mainly protection; Requires Project Brief			DEV	0		0						
GI P1.7	Broadland	North Sprowston and Old Catton GI Linkages - Focus on Church Lane	Norwich to The Broads (Mousehold Heath through the NEG T to the Broads)	Requires Project Brief			Dev (Beeston Park)	0	0	0	0	0	0	0	0	0
GI P1.9 (BDC ref GI S 10.1)	Broadland	Enhancements habitat connectivity Racecourse Plantation to Harrison Plantation	Norwich to The Broads (Mousehold Heath through the NEG T to the Broads)	Requires Project Brief / Feasibility			S106	0	0	0	0	0				
GI P1.10 (BDC ref GI S 11.1)	Broadland	Parkland NE of Thorpe End	Norwich to The Broads (Mousehold Heath through the NEG T to the Broads)	Requires Project Brief / Feasibility			S106	0	0	0	0	0				
GI P2.1.1	Broadland	Management of Weston Wood (Ancient Woodland). Pinebanks/Griffin Lane GI and Woodland Management Plans.	Thorpe Ridge to The Broads via North Burlingham	Ancient Woodland Management Plan to be produced and implemented on Pinebanks site secured through the grant of planning permission.			S106	0	0							
GI P2.2	Broadland	Thorpe Woodlands - protection of wildlife interest & Connectivity (E Norwich Community Woodlands)	Thorpe Ridge to The Broads via North Burlingham	Through LP policy				0								
GI P9.2.3 (BDC ref GI S 12.3)	Broadland	Landscaping of Green Lane East and Brook Farm Road Links	GNGB Primary Linkage corridor: EastBroadland GI	To be delivered by development			Dev	0	0							
GI P9.2.4 (BDC ref GI S 12.4)	Broadland	Landscaping of Middle Road, Gt & Lt Plumstead	GNGB Primary Linkage corridor: EastBroadland GI	Delivered by development (NDR / Brook & Laurel Farm)			Dev	0	0							
GI P9.2.5 (BDC ref GI S 13.1)	Broadland	Enhanced landscaping alongside Green Lane and Smee Lane	GNGB Primary Linkage corridor: EastBroadland GI	Delivered by development (NDR / Brook & Laurel Farm / AAP Allocation GT11)			Dev	0								
GI P9.2.6 (BDC ref GI S 12.1)	Broadland	Informal Open Space south west of Thorpe End	GNGB Primary Linkage corridor: EastBroadland GI	Delivered by development (NDR / Brook & Laurel Farm)				0								
GI P9.2.7 (BDC Ref GI S13.2)	Broadland	North-South GI Connectivity Gt & Little Plumstead/Postwick: Thorpe Woodlands to Smee Lane	GNGB Primary Linkage corridor: EastBroadland GI	Delivered by development (NDR / Brook & Laurel Farm / AAP Allocation GT11)				0								
GI NDR 1 (BDC Ref GI S.7.2, and T1)	Broadland	NDR Mitigation (Culvert north of Redhall Farm)	NDR MITIGATION	Delivered by NDR				0	0							

Ref	District	Project/Scheme Description	GI Priority Area	Status	Total Estimated Scheme Cost	Contributory funding (£,000)	SOURCE	Funding need (£,000)	Spend profile £'000								
									2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
GI NDR 2 (BDC Ref GI S.9.1 and T1)	Broadland	NDR Mitigation (Bat gantry and Culvert north of Garden Plantation)	NDR MITIGATION	Delivered by NDR				0	0								
GI NDR 3 (BDC Ref GI S.11.2 and T1)	Broadland	NDR Mitigation (Culvert and new tree belt north of Sprowston Wood)	NDR MITIGATION	Delivered by NDR				0	0								
GI NDR 4 (BDC Ref GI S.12.5 and T1)	Broadland	NDR Mitigation (Bat Gantry, Culvert and Brown Bridge NDR Middle Road Crossing)	NDR MITIGATION	Delivered by NDR				0	0								
GI NDR 5 (BDC Ref GI S.13.3 and T1)	Broadland	NDR Mitigation (Bat Gantry and Culvert at Smea Lane)	NDR MITIGATION	Delivered by NDR				0	0								
NOTE		OTHER NDR MITIGATION TO FOLLOW (LIST NEEDS TO BE COMPILED)	NDR MITIGATION					0	0								
GI P5.4	South Norfolk	Wymondham GI Evidence and Project Plan	South West	Delivered by Development		£1400 S106 Right Up Lane, £50 per dwelling S Wymondham	S106	0	0								
GI NFN.2	Broadland	Orbital Cycle Route - NEGT to Norwich Airport	Norwich Fringe North	Delivered by Development			S106/S278/CIL	0									
GI NFN.5	Broadland	Delivery of Open Space inc. Play Space and Sports Pitches - North East Norwich	Norwich Fringe North	Delivered by Development			S106	0									
GI NFN.5.1 BDC ref GI.S.8.1	Broadland	Delivery of Sport Pitches, Children's Play and Informal Open Space at White House Farm	Norwich Fringe North	Delivered by Development			S106	0									
GI NFN.5.2	Broadland	Delivery of Sport Pitches, Children's Play and Informal Open Space at Beeston Park	Norwich Fringe North	Delivered by Development			Dev	0									
GI NFN.5.3	Broadland	Delivery of Sport Pitches, Children's Play and Informal Open Space at Brook Farm	Norwich Fringe North	Delivered by Development				0									
GI NFN 5.4	Broadland	Delivery of Sport Pitches, Children's Play and Informal Open Space at Land East of Buxton Road	Norwich Fringe North	delivered by development			S106	0									
GI NFN.5.5	Broadland	Delivery of Sport Pitches, Children's Play and Informal Open Space at Pinebanks and Griffin Lane	Norwich Fringe North	delivered by development			S106	0									
GI NFN 6.1	Broadland	Canhams Hill open space/GI provision as part of proposed development with opportunities to maintain and enhance the green space between Hellesdon and Drayton at Canhams Hill CWS. Included in feasibility study For Drayton & NW Forest & Heaths	Norwich Fringe North	Potentially Delivered by Development; Part of Feasibility Study For Drayton & NW Forest & Heaths			Dev	0									
GI NFN 7 BDC REF GI S7.1	Broadland	North-South GI Connectivity: Catton, Sprowston Spixworth	Norwich Fringe North	To be delivered through development				0									
GI NFN 8 BDC Ref GI S10.2	Broadland	West-East GI Connectivity: Catton, Sprowston Spixworth	Norwich Fringe North	To be delivered through development				0									

**Communities**

Ref	District	Project/Scheme Description	Status	Total Estimated Project Cost		Contributory funding (£,000)	Source	Funding need	Spend Profile £'000s										Further
									2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
<b>Community Facilities</b>																			
CF1.2	Broadland	Brook & Laurel Farm Community Building	Requires Project Brief / Feasibility	500		200	S106/CIL	300									500		
CF1.3	Broadland	North Sprowston & Old Catton Community Space including library	Requires Project Brief / Feasibility	2,400		0	S106/CIL	2,400									2,400		
CF1.4	Broadland	Land South of Salhouse Road Community Building	Requires Project Brief / Feasibility	500		0	S106/CIL	500					-			500			
CF1.5	Broadland	Rackheath Community Building	Requires Project Brief / Feasibility	500		0	S106/CIL	500								500			
CF1.20	Broadland	Children's Playspace delivered through the development of allocations within the Growth Triangle	Delivered by development.	n/a		n/a	S106	n/a		x	x	x	x	x	x	x	x	x	
CF1.21	Broadland	Informal Open Space delivered through the development of allocations within the Growth Triangle	Delivered by development. Required to fulfil HRA public access to open space requirements.	n/a		n/a	S106	n/a		x	x	x	x	x	x	x	x	x	
BDC	Broadland	Cremer's Meadow	Project Development	25		0	CIL	25				25							
BDC	Broadland	Great Plumstead Open Space / Community Orchard	Project Development	25		0	CIL	25				25							
CF2.x	Norwich	Boom Towers		20		0	CIL	20		20									
CF2.x	Norwich	Bowthorpe Play		100		100	S106 & CIL n'hood	13		20	40	40							
CF2.x	Norwich	Castle Gardens	Feasibility and brief writing currently ongoing. £135k CIL maintenance money sought to add to £115k secure maintenance funding and justified through project proforma.	1155		1005	S106 (70 secure), HLF/EU (935 not secured)	150	0	50	500	320	680						
CF2.x	Norwich	Earlham Park toilets		80		80	CIL n'hood	0		40	40								
CF2.x	Norwich	Heigham Park toilets	Crowd funding?	80		80	CIL n'hood	0				80							
	Norwich	Improved sports facilities in Norwich	Pre-feasibility									x	x						
	Norwich	North City estate renewal		tbd				tbd				x	x	x	x				
	South Norfolk	Children's Playspace, Sports Pitches and Informal Recreation Space delivered through the development of allocations	Status review of open space / play projects is required				S106												
<b>Libraries</b>																			
CF1.3	Broadland	Community space including new library -North Sprowston & Old Catton	see above										X						
CF1.7	Broadland	Expansion of Sprowston Library					S106/CIL												
CF3.4	South Norfolk	Expansion of Long Stratton library	Awaiting developer contributions once development proceeds.				S106/CIL												
	Broadland	Wroxham Library self access improvement and parking	In build - estimated completion autumn 2018	43		43	CIL												

Ref	District	Project/Scheme Description	Status	Total Estimated Project Cost		Contributory funding (£,000)	Source	Funding need	Spend Profile £'000s										Further	
									2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
	Norwich	Plumstead Road Library self access improvement and parking	In build - estimated completion autumn 2018	85		85	CIL				40									
	South Norfolk	Diss Library self access improvement	In build - estimated June 2018	35		35	S106/CIL				40									
	South Norfolk	Harleston Library self access improvement	Planning started - estimated completion March 2019	35		35	CIL				35									
	South Norfolk	Costessey Library self access improvement	Planning started - estimated completion March 2019	35		35	CIL				35									
	South Norfolk	Loddon Library self access improvement	Planning started - estimated completion March 2019	35		35	CIL													
	Norwich	Earlham Library self access improvement	Planning started - estimated completion March 2019	35		35	CIL	35			35									
	Norwich	Mile Cross Library self access improvement	Planning started - estimated completion March 2019	35		35	CIL				35									
	Broadland	St Williams Way Library self access improvement		35			CIL	35			35									
	Broadland	Blofield self access improvement		43			CIL	43				43								
	Broadland	Reepham self access improvement		30			CIL	30				30								
	Norwich	Tuckswood self access improvement		43			CIL	43				43								
	South Norfolk	Hingham self access improvement		20			CIL	20				20								
<b>Sports Facilities</b>																				
CF1.6	Broadland	Extend and Refurbish Rackheath Pavilion	Requires Project Brief / Feasibility	TBC		TBC	CIL/Other	TBC			x									
CF1.8	Broadland	Modernisation of Thorpe St Andrew School swimming pool	Feasibility Study required	1,000			S106/CIL													
CF1.9	Broadland	New Sports Hall in Thorpe St Andrew	Feasibility Study required	2,700		1,900	S106/CIL	800			2,700									
CF1.10	Broadland	Refurbishment of 3G pitch in Thorpe St Andrew	Funding being sought from the FA				Other													
CF1.11	Broadland	Modernisation of Hellesdon High School sports hall					S106/CIL													
CF1.12	Broadland	Modernisation of Aylsham High School swimming pool					S106													
CF1.13	Broadland	Gym and Dance Hall contribution Aylsham					S106													
CF1.14	Broadland	Sports Hall Provision in Reepham	Feasibility Study required				S106													
CF1.15	Broadland	Modernisation of Sprowston High School Swimming Pool		1,000			S106/CIL													
CF1.16	Broadland	Modernisation of Sprowston High School Sports Hall	Feasibility Study required																	
CF1.17	Broadland	A new sports hall in a growth area (such as Rackheath) co-located with a new secondary school	Masterplan developed, planning application expected Summer 2017	2,750																
CF1.18	Broadland	A new sports hall in Acle	Feasibility Study required	2,700			S106/CIL													
CF1.19	Broadland	New pitch provision in NEGT	Delivered by Development				S106													

Ref	District	Project/Scheme Description	Status	Total Estimated Project Cost		Contributory funding (£,000)	Source	Funding need	Spend Profile £'000s								Further	
									2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25
GI NFN 9 BDC Ref; GX15	Broadland	Improve Facilities at King George V Playing Field	Requires Project Brief / Feasibility	TBC			S106, CIL and Other											
CF2.x	Broadland	Horsford Manor Community Sports Hub	Consultation taking place	6,500			Premier League (?), CSF, others including poss. CIL			x	x	x						
	Broadland	Brundall recreational areas	Design required				S106/CIL			x	x	x						
CF2.x	Norwich	Bowthorpe Park MUGA and tennis court improvements	Design required	300			City Council Capital Programme					100	100	100				
CF2.x	Norwich	Football Pitch Improvements	Condition survey undertaken	100		0	CIL	100			25	25	25	25				
CF2.x	Norwich	Sloughbottom Park: Improved Changing facilities	Changing facility feasibility required	?		15	S106			?								
	Norwich	Norwich Parks Tennis expansion phase 1 - Eaton Park, Heigham Park, Harford Park, Lenham Rec court improvements, lighting provision, access improvements, community tennis programme - no maintenance requirement	Council capital approved, S106 received, LTA funding submission imminent.	395		395	City Council Capital, S106, LTA grant	0	0	0	395							
	Norwich	Norwich Parks Tennis expansion phase 2 - court improvements, lighting provision, access improvements.	Development required			???								???				
	Norwich	Improved sports facilities in North Norwich	Considerable development work and feasibility required									x	x	x				
CF3.x	South Norfolk	New Swimming Pool and Sports Hall in Diss	Scoping report being undertaken	10,000-12,000		6,800-8,800	CIL/other	3,200				1,600						
CF3.x	South Norfolk	Artificial Grass Pitch in Diss	Feasibility Required	500			CIL/Other					500						
PPS	South Norfolk	Improvements to Hales cricket and bowls clubhouse		160		10	CIL	30		30								
CF3.x	South Norfolk	New Pitches North Hethersett	Delivered by Development	?			S106			x								
CF3.x	South Norfolk	Long Stratton Sports Hub, pitch improvements	Feasibility Required	2,545		2,045	CIL/Other	500		2,545								
CF3.x	South Norfolk	New sports improvements (artificial grass pitch for football/rugby) in Wymondham	Discussions underway with Wymondham Town Council re AGP provision and improvements to natural turf pitches. FA keen to invest capital up to £500k	1,000			CIL/Football Foundation/SNC	250		1,000								
PPS	South Norfolk	Improvements to Wymondham (Ketts Park) tennis clubhouse		30			CIL			x								

Ref	District	Project/Scheme Description	Status	Total Estimated Project Cost		Contributory funding (£,000)	Source	Funding need	Spend Profile £'000s										Further	
									2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
	South Norfolk	Delivery of AGP and natural grass pitches by Wymondham Rugby Club (relocation and upgrade of facilities)	Wymondham Rugby Club planning permission granted on appeal in September 2016. Reserved Matters submitted December 2016. Plan for new site to be open for start of 2018/19 season	?		None	Developer & WRFC	0		x										
<b>Waste Recycling Centres</b>																				
	Broadland	Rackheath	Requires Project Brief / Feasibility	450			S106/CIL	450												
<b>Policing</b>																				
CI 1.1	Broadland	Police Deployment Base - Vicinity of Postwick Junction	Norfolk Constabulary Broadland Command Policing Plan	TBC			Other					x								
<b>Health Care</b>																				
HC4	Broadland	Sprowston / Old Catton Health and Social Care Facility	Infrastructure Needs and Funding Study 2009	3,350			Other	0									x			
HC5	Broadland	Rackheath Health and Social Care Facility	Infrastructure Needs and Funding Study 2010	3,350			Other	0					x							
HC6	Broadland	NE Norwich - Expansion of existing Heath and Social Care Facility	Infrastructure Needs and Funding Study 2011	TBC			Other	TBC												
<b>Acle Neighbourhood Plan</b>																				
NP1.1.1	Broadland	Improved foot and cycle links to countryside and surrounding villages	Requires Project Brief / Feasibility				CIL and Other													
NP1.1.2	Broadland	Improved access to Wherry Line - Pedestrian and Cycle access to Station and Facilities.	Requires Project Brief / Feasibility				CIL and Other													
NP1.1.3	Broadland	Traffic Calming and Pedestrian Crossing of A1064	Requires Project Brief / Feasibility				CIL and Other													
NP1.1.4	Broadland	Village Centre Public Realm Improvements inc. increasing pavement width and open space	Requires Project Brief / Feasibility				CIL and Other													
NP1.1.5	Broadland	Improvement to existing Pre-School Facility at Primary School	Neighbourhood Plan Project Requires Project Brief / Feasibility				CIL and Other													
NP1.1.6	Broadland	Improvements to Building and Sports Facilities	Requires Project Brief / Feasibility				CIL and Other													
<b>Sprowston Neighbourhood Plan</b>																				
NP1.4.1	Broadland	New Pedestrian and Cycle Link Plantation Drive to Harrison's Plantation (Via Cottage Plantation)	Requires Project Brief / Feasibility				CIL and Other													
NP1.4.2	Broadland	Community Hub - Diamond Centre	Feasibility Ongoing				CIL and Other		x											
NP1.4.3	Broadland	Public Realm Improvements at Wroxham Road Local Centre and Tree Planting along Wroxham Road	Requires Project Brief / Feasibility				CIL and Other													
NP1.4.4	Broadland	Public Realm Improvements inc. Traffic Calming Measures, Planting and review of on-street parking. School Lane, Sprowston	Requires Project Brief / Feasibility				CIL and Other													
<b>Strumpshaw Neighbourhood Plan</b>																				
NP1.5.1	Broadland	Community Room and Allotments	To be delivered through development				S106													

Ref	District	Project/Scheme Description	Status	Total Estimated Project Cost	Contributory funding (£,000)	Source	Funding need	Spend Profile £'000s												
								2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Further		
NP1.5.2	Broadland	Toilet, Kitchen and Amenity Facilities at St Peters Church				CIL and Other														
<b>Great and Little Plumstead Neighbourhood Plan</b>																				
	Broadland	New Changing Rooms Gt Plumstead Playing Field	Requires Project Brief / Feasibility	TBC		CIL and Other														
	Broadland	Water Lane Footpath Improvements	Requires Project Brief / Feasibility	TBC		CIL and Other														
	Broadland	New Bus Stop opposite Bus Shelter	Requires Project Brief / Feasibility	TBC		CIL and Other														
	Broadland	Junction Improvements at Brick Kilns Public House	Requires Project Brief / Feasibility	TBC		CIL and Other														
	Broadland	Woodland Walk Extension at Thorpe End	Requires Project Brief / Feasibility	TBC		CIL and Other														
<b>Brundall Neighbourhood Plan</b>																				
	Broadland	Public Realm Improvements at Local Centres and Gateways	Requires Project Brief / Feasibility	TBC		CIL and Other														
	Broadland	Footway and Cycleway Improvements	Requires Project Brief / Feasibility	TBC		CIL and Other														
<b>Drayton Neighbourhood Plan</b>																				
	Broadland	Improved Off Street Public Parking at Village Centre	Requires Project Brief / Feasibility	TBC		CIL and Other														
	Broadland	Highway Improvements and Public Realm Enhancements at Village Centre	Requires Project Brief / Feasibility	TBC		CIL and Other														
	Broadland	Footway and Cycleway Improvements	Requires Project Brief / Feasibility	TBC		CIL and Other														
	Broadland	GI Improvements at Drayton Drewray, Canham Hill and Drayton Wood	Requires Project Brief / Feasibility	TBC		CIL and Other														
	Broadland	Improved Facilities at King George V Playing Field	Requires Project Brief / Feasibility	TBC		CIL and Other														
<b>Blofield Neighbourhood Plan</b>																				
	Broadland	Provision of New Community Green Assets: Woodland or Community Garden	Requires Project Brief / Feasibility	TBC		CIL and Other														
	Broadland	Secure Allotments in Perpetuity		TBC		TBC														
	Broadland	Public Realm Improvements at Village Gateways	Requires Project Brief / Feasibility	TBC		CIL and Other														
	Broadland	Community Hall	Requires Project Brief / Feasibility	TBC		CIL and Other														
	Broadland	Create Community Hub in Blofield and Blofield Heath	Requires Project Brief / Feasibility	TBC		CIL and Other														
	Broadland	Improvements to Hemblington Primary School, including identifying suitable pick up and drop off points	Requires Project Brief / Feasibility	TBC		CIL and Other														
	Broadland	Improvements to Blofield Primary School, including identifying suitable pick up and drop off points	Requires Project Brief / Feasibility	TBC		CIL and Other														
	Broadland	Improvements to Blofield Health Care Centre, including capacity and increased car parking.	Requires Project Brief / Feasibility	TBC		CIL and Other														
	Broadland	Improve Broadband Connectivity	Requires Project Brief / Feasibility	TBC		CIL and Other														

Ref	District	Project/Scheme Description	Status	Total Estimated Project Cost	Contributory funding (£,000)	Source	Funding need	Spend Profile £'000s								Further		
								2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26
	Broadland	New Pedestrian Crossings at The Street, Plantation Road and Woodbastwick Road	Requires Project Brief / Feasibility	TBC		CIL and Other												
	Broadland	Footpath/Cycleway between Blofield and Blofield Heath	Requires Project Brief / Feasibility	TBC		CIL and Other												
	Broadland	Improve Pedestrian Access to Countryside	Requires Project Brief / Feasibility	TBC		CIL and Other												
	Broadland	Highway Improvements on The Street, including enhanced parking and crossing facilities.	Requires Project Brief / Feasibility	TBC		CIL and Other												
<b>Old Catton Neighbourhood Plan</b>																		
	Broadland	Junction Improvements at St Faiths Road and Fifers Lane	Requires Project Brief / Feasibility	TBC		CIL and Other												
	Broadland	St Faiths Road and Lodge Lane Junction	Requires Project Brief / Feasibility	TBC		CIL and Other												
	Broadland	Address traffic volumes, speed reduction and safe crossing on Church Street	Requires Project Brief / Feasibility	TBC		CIL and Other												
	Broadland	Spixworth Road Parking and Speed Reductions	Requires Project Brief / Feasibility	TBC		CIL and Other												
	Broadland	Crossing facility at St Faiths Road and Fifers Lane	Requires Project Brief / Feasibility	TBC		CIL and Other												
	Broadland	Reduce rat runnign on Oak Street	Requires Project Brief / Feasibility	TBC		CIL and Other												
	Broadland	Stop up St Faiths Road	Requires Project Brief / Feasibility	TBC		CIL and Other												
	Broadland	Orbital Link Road Access to NIA IE	Requires Project Brief / Feasibility	TBC		CIL and Other												
	Broadland	Additional Bus Stops and Benches	Requires Project Brief / Feasibility	TBC		CIL and Other												
	Broadland	New Footpath Link Woodham Leas and Priors Lane to Lodge Lane Infant School and Doctors Surgery	Requires Project Brief / Feasibility	TBC		CIL and Other												
<b>Cringleford Neighbourhood Plan</b>																		
NP2.1.4 (GI NFS 3.1 and 7.3)	South Norfolk	Demand for Cycling and walking facilities	Probably covered through Cycle City project?					x										
NP2.1.3	South Norfolk	Demand for Medical / Dentistry facilities	Unlikely to be delivered other than through NHS funding															
NP2.1.5	South Norfolk	3.8 hectare playing field to accommodate a cricket pitch, football pitches and Pavilion to include changing rooms.	Scheme allowed at appeal in January 2016. Land being promoted for sale (January 2017) by promoter but timescale uncertain						x									
NP2.1.6	South Norfolk	Cringleford Library facilities	All developers will be required to make provision for additional library facilities for the library service which serves the development. This will be funded through Community Infrastructure Levy															
NP2.1.7	South Norfolk	Allotment and Community Orchard	A possible site is indicated on the Proposals Map. Barratts to deliver as part of the S106 (although these discussions are not yet finalised)					x										

Ref	District	Project/Scheme Description	Status	Total Estimated Project Cost	Contributory funding (£,000)	Source	Funding need	Spend Profile £'000s								Further
								2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
<b>Mulbarton Neighbourhood Plan</b>																
NP2.2.1	South Norfolk	Improved car parking management around the schools/GP surgery				CIL and Other										
NP2.2.2	South Norfolk	An improvement at the B1113/A140 Harford Bridge junction				CIL and Other										
NP2.2.3	South Norfolk	Improved footway and road maintenance in the village				CIL and Other										
NP2.2.4	South Norfolk	Reduced traffic speeds on existing residential streets and lanes in the village				CIL and Other										
NP2.2.5	South Norfolk	Cycle routes to Hethel Engineering Centre/Lotus and Norwich				CIL and Other										
NP2.2.6	South Norfolk	An improved bus service				CIL and Other										
<b>Salhouse Neighbourhood Plan</b>																
	Broadland	Development of an integrated village path network	Requires Project Brief / Feasibility	TBC		CIL and Other										
	Broadland	Enhancement of the village playing field	Requires Project Brief / Feasibility	TBC		CIL and Other										
<b>Rackheath Neighbourhood Plan</b>																
	Broadland	Opening up Newman Woods and other potential woodlands for wider community use	Requires Project Brief / Feasibility	TBC		CIL and Other										
	Broadland	Investigate the potential for improvements to Local Heritage Assets, including renovating the Old Scout Hut.	Requires Project Brief / Feasibility	TBC		CIL and Other										
	Broadland	Upgrade and update Stracey Sports Park with more equipment and a MUGA	Requires Project Brief / Feasibility	TBC		CIL and Other										
	Broadland	Modernise and refurbish Rackheath Village Hall	Requires Project Brief / Feasibility	TBC		CIL and Other										
	Broadland	Encourage development of new access point from the industrial estate onto Wroxham Road	Requires Project Brief / Feasibility	TBC		CIL and Other										
	Broadland	Investigate setting up a community transport scheme in the village	Requires Project Brief / Feasibility	TBC		CIL and Other										
	Broadland	Investigate potential for new crossing points on Green Lane West and others.	Requires Project Brief / Feasibility	TBC		CIL and Other										
<b>Hellesdon Neighbourhood Plan</b>																
	Broadland	Improve the quality of existing parks and open spaces throughout Hellesdon	Requires Project Brief / Feasibility	TBC		CIL and Other										
<b>Easton Neighbourhood Plan</b>																
	South Norfolk	New Village Hall/Community Centre	Requires Project Brief / Feasibility	TBC		CIL and Other										
	South Norfolk	Additional car parking for the primary school	Requires Project Brief / Feasibility	TBC		CIL and Other										
	South Norfolk	Foot bridge across the A47 dual carriageway	Requires Project Brief / Feasibility	TBC		CIL and Other										

Education

Ref	District	Project/Scheme Description	Status	Total Estimated Project Cost (£,000)	Contributory funding and Source		Funding shortfall	To fund from other sources	Spend profile £'000s											
					S106	Basic Need			to date	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Post 2026	
	South Norfolk	Roydon Primary Extension to 420	Growth in Roydon/Diss area requires extension to 420	3,900	3,694			206	3,000		900									
EDU1/2	Broadland	Blue Boar Lane New Free School 420 Primary	Design stage and land transfer underway	7,600	5,800	1,800		0	3,840			2,560	1,200							
S106	South Norfolk	Trowse New 210 Primary	Design underway. Discussion with developer about construction access	5,000	800	4,200		0	2,580			1,720								
EDU21/S106	South Norfolk	Hethersett New 420 Primary	Design stage underway	8,000	4,500	3,500		0	500		3,750	3,750								
	Norwich	New Bowthorpe Primary School	Discussions with Norwich City Council on appropriate site	8,000	2,500		5,500					500	2,000	3,000						
	South Norfolk	Hethersett Junior reorganisation	Early design stage underway	4,600		3,600		1,000			500	2,050	2,050							
S106	South Norfolk	Wymondham High Extension	Next phase of masterplan underway	10,000	10,000			0	2,000		2,000	3,000	3,000							
EDU14/S106	South Norfolk	Wymondham New 420 Primary Silfield	Design stage underway	8,000	5,100	0		2,900	500			3,750	3,750							
		Mulbarton Primary expansion to 3FE	Masterplan complete. Awaiting pressure on pupil numbers	4,150									500	1500	2150					
	Broadland	Little Plumstead VA Primary Extension to 420	Planning Application	4,050	400		350	3,300			250	400	1,700	1,700						
S106 (NP 2.1.2)	South Norfolk	Hethersett High Extension	Masterplan first stage underway	8,000	1,754	5,036		210			500	500	2,000	2,000						
	Broadland	Hellesdon New 420 Primary	Waiting for development to commence	8,000	0	0	8,000							500	3,500	4,000				

Ref	District	Project/Scheme Description	Status	Total Estimated Project Cost (£,000)	S106	Basic Need	Funding shortfall	To fund from other sources	to date	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Post 2026
EDU22	South Norfolk	Easton Primary Extension to 420	Awaiting further housing growth for permanent capital project	4,000	0	0	4,000					1,000	1,500	1,500					
	South Norfolk	Hingham Primary Mobile Replacement	Brief in draft	900			221	679				450	450						
EDU18 (NP 2.1.2)	South Norfolk	Cringleford New 420 Primary	Waiting for development to commence	8,000	0	0	8,000					500	3,500	4,000					
EDU25	South Norfolk	Long Stratton New 420 Primary	Waiting for development to commence	8,000	0	0	8,000							500	3,500	4,000			
EDU7 (9?)	Broadland	North Norwich New Secondary and existing schools	Preferred site identified. Waiting for development to commence.	26,000			26,000						2,600	2,600	2,600	2,600	7,800	7,800	
	Broadland	Blofield New 420 Primary	Discussions with Broadland/Parish on new site.	8,000			8,000					500	3,500	4,000					
EDU5	Broadland	Beeston Park New Free School 420 Primary #1	Waiting for development to commence	8,000			8,000					500	3,500	4,000					
EDU1/2	Broadland	South of Salhouse Road New 420 Primary	Waiting for development to commence	8,000			8,000									500	3,500	4,000	
EDU6	Broadland	Beeston Park New Free School 420 Primary #2	Waiting for development to commence	8,000			8,000										500	3,500	4,000
EDU1/2	Broadland	Rackheath New 420 Primary #1	Waiting for development to commence	8,000			8,000					500	3,500	4,000					
EDU1/2	Broadland	Rackheath New 420 Primary #2	Waiting for development to commence	8,000			8,000							500	3,500	4,000			
EDU1/2	Broadland	Land East of Broadland Business Park New 420 Primary	Discussions with land promoter	8,000			8,000									1,280	500	3,500	4,000

For more information or if you  
require this document in another  
format or language, please  
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for South Norfolk Council

**Greater Norwich Infrastructure Plan**  
**April 2017**





## Equality Impact Assessment

**Name of Officer/s completing assessment:** Paul Harris

**Date of Assessment:** 13/12/2018

### 1. What is the proposed Policy?

Joint Five Year Infrastructure Investment Plan, January 2019

### 2. Which protected characteristics does this Policy impact: (please tick all that apply)

Age	<input type="checkbox"/>	Sex	<input type="checkbox"/>	Pregnancy/Maternity	<input type="checkbox"/>
Disability	<input checked="" type="checkbox"/>	Sexual Orientation	<input type="checkbox"/>	Gender Reassignment	<input type="checkbox"/>
Race	<input type="checkbox"/>	Civil Partnership/Marriage	<input type="checkbox"/>	Religion or Belief	<input type="checkbox"/>
Health	<input checked="" type="checkbox"/>	Rurality	<input type="checkbox"/>	Low Income	<input checked="" type="checkbox"/>
				None of the above	<input type="checkbox"/>

### 3. What do you believe are the potential equalities impacts of this policy?

Please include:

- Any other groups impacted not detailed above
- Partnership organisations worked with in the development of this policy
- Evidence gathered to inform your decision
- Where you have consulted, Who and How this has informed the decision/policy

**Note: Impacts could be positive and/or negative and impact groups differently**

The Greater Norwich Growth Board Joint 5 Year Investment Plan, January 2019 includes 5 specific projects that are relevant to Broadland. The £2M support contribution is also relevant as the education programme includes funding for Blofield. Projects directly related to Norwich and South Norfolk will be separately considered, in terms of EQIA, by those Councils. As no new projects have been introduced this year the impacts are the same as set out in the EqIA completed for the January 2018 version of the Joint Five Year Infrastructure Investment Plan. These impacts are repeated below with updates where appropriate:

Three of the five projects (Improvements between Thorpe Marriott and Costessey, Surfacing Works and Thorpe Marriott Greenway) in Broadland either directly improve the Marriotts Way, or provide improved foot and cycle access links to it. The improvements will primarily comprise enhancing or providing new surfacing. Such works will be directly beneficial in terms of **health** and wellbeing by improving the quality and usability of elements of this long distance walking and cycling link between Norwich and Reepham. The long distance nature of Marriott's Way means that it provides recreational connections to both the urban and rural area. As a consequence the ongoing usability of the Marriott's Way as a whole provides health and well-being benefits in terms of the **rurality** aspect of equality, albeit that these specific scheme focus on the part of Marriott's Way nearer to or within the urban area.

The "Access for All" project is an investment pot that is specifically designed to increase access to existing trails across Greater Norwich for different users, particularly those with physical impairments. As a consequence, the January 2018 EqIA considered that this project would have benefits in term of **health** and **disability**. A number of Green Infrastructure trails have now been audited for both power chair use and general accessibility and to identify improvement works necessary to allow such access. During 2018/19 access improvements have been made to the full length of Boudicca Way (over 30 miles). Works have included dropped kerbs to allow chair access, removal of

stiles, bridging of cattle grids, widening of gates and paths and path resurfacing to smooth uneven surfaces. The next tranche of works will be based on the Wherryman's way and project specific equalities implications will be considered, as necessary, when specific projects are identified for funding.

The contribution to CSF Sports Hub will help to deliver its proposals for a new 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.

Norwich City Community Sports Foundation (CSF) is the official charity partner of Norwich City Football Club and helps over 38,000 people every year achieve their goals through sport, supporting some of the most disadvantaged, disabled and talented people across Norfolk.

The Foundation's vision is to help people achieve their goals by delivering quality, innovative services through football and sport. If delivered, the Sports Hub proposal will directly benefit **health** by increasing participation in sport and creating opportunities for people with obesity, poor health and mental health. It will directly benefit **disability** by encouraging more people with disabilities to participate and gain qualifications in sport, health and fitness. It will directly benefit **deprivation** by supporting the long term unemployed and increase social mobility for young people.

Phase 1 of the nest has now opened, phase 2 is expected to commence in February 2019.

#### **4. How is it proposed that any identified impacts are mitigated?**

Please include:

- **Steps taken to mitigate, for example, other services that may be available**
- **If you are unable to resolve the issues highlighted during this assessment please explain why**
- **How impacts will be monitored and addressed?**
- **Could the decision/policy be implemented in a different way?**
- **What is the impact if the decision/policy is not implemented?**

The identified impacts are wholly positive, as they provide variously provide benefits in terms of the health, disability and deprivation dimensions of equalities.

The principle risks in terms of achieving these benefits would be non-delivery of the specified project, or cost issues diminishing the quality of a scheme e.g. using an unbound surface rather than a bound surface. Each of the projects will be project managed to ensure the best possible outcome. Where Broadland is not the project lead/manager, e.g. the CSF Sports Hub, Broadland will continue to positively engage with the delivery lead to ensure that the best possible outcome is achieved.

**Signed by evaluator:**

**Signed by responsible head of department:**

Please send your completed forms to [victoria.parsons@broadland.gov.uk](mailto:victoria.parsons@broadland.gov.uk) to be reviewed and stored in accordance with our legal duty. You may also wish to contact the Housing, Health & Partnerships Officer if at any time you need assistance filling in your assessment.

## **BID TO THE COMMUNITY INFRASTRUCTURE FUND FROM DRAYTON PARISH COUNCIL**

- Report Author:** Phil Courtier, Head of Planning  
tel: 01603 430549  
email: [phil.courtier@broadland.gov.uk](mailto:phil.courtier@broadland.gov.uk)
- Portfolio Holders:** Finance  
Planning
- Wards Affected:** Drayton North and Drayton South
- Purpose of the Report:** This report presents a bid to Cabinet from Drayton Parish Council to the Community Infrastructure Fund.
- Recommendation:**
1. To agree to a loan from the Community Infrastructure Fund to Drayton Parish Council for £75,000;

## **1 SUMMARY**

- 1.1 This report presents a bid to Cabinet from Drayton Parish Council to the Community Infrastructure Fund (CIF).
- 1.2 In December 2018 this Council received a formal request from Drayton Parish Council to borrow £75,000 from the CIF.

## **2 BACKGROUND**

- 2.1 In September 2015 Cabinet agreed to establish the CIF from the Broadland Growth Reserve. The fund provides a £400,000 borrowing facility for parish and town councils to draw down the cost of delivering local infrastructure projects with the knowledge that it will be underwritten by future CIL receipts.
- 2.2 The Parish Council's letter to the Head of Planning is attached as Appendix 1 and explains that the money would be used to enhance the play equipment on the Florence Carter Memorial Playing Field in the village centre, including fencing; a small contribution to a community venue to renew their kitchen; and to replace Parish Council noticeboards in the village. Depending on the final costs incurred should there be any remaining funds from the loan, it would be used to improve facilities at the King George V Playing Field.
- 2.3 In January 2017 Cabinet approved the first bid to the CIF which was from Old Catton Parish Council for £59,000. Only £4,859.27 of this loan remains outstanding. In May 2017 Cabinet approved a bid from Rackheath Parish Council for £250,000 to extend and refurbish the Sports Pavilion at Stracey Playing Field. Work began on site during November 2018 and should be completed in May 2019. CIL receipts will begin to be paid off against the loan in April 2019.

## **3 CURRENT POSITION**

- 3.1 The three principal issues to be considered are:
  - (1) Do the projects / costs listed in the bid comply with the Community Infrastructure Regulations (having regard to the fact that the loan will be paid back by CIL receipts)?
  - (2) Is it appropriate to commit 52 percent of the uncommitted CIF?
  - (3) Do the housing trajectories for Drayton indicate that the loan can be paid back by CIL receipts within five years?
- 3.2 With regard to point (1) above the Regulations allow parish and town councils to use CIL receipts to fund:
  - (a) *The provision, improvement, replacement, operation or maintenance of infrastructure; or*

(b) *Anything else that is concerned with addressing the demands that development places on an area.*

- 3.3 It is considered that the projects / costs listed in the bid comply with these criteria.
- 3.4 With regard to points (2) and (3) above it is relevant that Drayton will experience considerable growth over the next decade. Four planning applications in the parish have now received approval; Manor Park, the former David Rice Hospital site, land off Drayton High Road (Low Farm) and more recently Drayton Old Lodge. The four approved planning applications total up to 385 dwellings. Within this context a bid to the CIF can be justified.
- 3.5 The level of growth in Drayton means that the money will be more than adequately underwritten by local CIL receipts. In the absence of detailed floor plans for the respective developments it is not possible to provide specific figures for the local CIL receipt, but it is estimated that for every 100 new homes in the parish, Drayton Parish Council will receive £167,000 (calculated allowing for 33 percent social housing CIL relief). Drayton has an approved Neighbourhood Plan and receives the higher rate of 25 percent. In light of these figures it is considered that there is limited risk that the loan will not be repaid within five years.

#### **4 PROPOSED ACTION**

- 4.1 It is considered that the bid submitted by Drayton Parish Council is reasonable and there is no foreseeable risk that the loan will not be repaid.
- 4.2 It is therefore recommended that the loan be approved and that work starts to draft a legal agreement which (a) sets the interest rate at a percentage equivalent to base rate, (b) requires all CIL receipts received by the Parish Council to be repaid to Broadland District Council until the loan and any interest is paid in full and (c) in the event that the anticipated local CIL receipts are not forthcoming the agreement will set a backstop date of five years for the loan and interest to be repaid in full, unless an extension of time is agreed by this Council acting reasonably.

#### **5 OTHER OPTIONS**

1. to refuse the bid;
2. any other decision that Cabinet considers to be appropriate.

#### **6 ISSUES AND RISKS**

- 6.1 **Resource implications** – There are no additional, overarching resources implications (including the opportunity costs) over and above the resource implications considered by Cabinet in its decision to establish the Community Infrastructure Fund in September 2015.

- 6.2 If this loan is approved it will leave approximately £70,000 in the CIF. However, this is constantly increasing as CIL is paid off against the existing CIF loans. In addition, Members are advised that the fund is regularly promoted but to date no other parish or town council (apart from the three afore mentioned in this report) has approached officers to discuss a potential bid to the CIF.
- 6.3 **Legal implications** – There are no legal implications other than the need for the legal agreement referred to in paragraph 4.2. Legal advice has been taken regarding the loan agreement templates.
- 6.4 **Equality implications** – There are no equalities implications arising from this report.
- 6.5 **Environmental impact** – There are no environmental impacts arising from this report
- 6.6 **Crime and disorder** – This proposal will not impact upon crime and disorder.
- 6.7 **Risks** – This proposal will not impact upon crime and disorder. There is some speculation that the CIL regime could be amended in due course and this could lead to a change in the way CIL receipts are passed to local communities. However, taking into account the fact that the current Government strongly supports local communities taking greater responsibility for their respective areas, it is unlikely that any change to the CIL regime will radically undermine local CIL income.

## 7 CONCLUSION

- 7.1 It is recommended that the loan be approved and that work starts to draft a legal agreement which (a) sets the interest rate at a percentage equivalent to base rate, (b) requires all CIL receipts received by the Parish Council to be repaid to Broadland District Council until the loan and any interest is paid in full and (c) in the event that the anticipated local CIL receipts are not forthcoming the agreement will set a backstop date of five years for the loan and interest to be repaid in full, unless an extension of time is agreed by this Council acting reasonably.

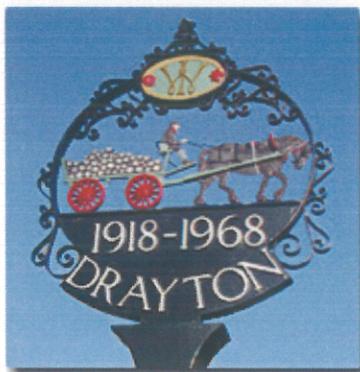
## 8 RECOMMENDATION

- 8.1 To agree to a loan from the Community Infrastructure Fund to Drayton Parish Council for £75,000.

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## Background Papers

None.



## Drayton Parish Council

The Pavilion  
 King George Fifth Playing Field  
 Drayton High Road  
 Drayton, Norwich,  
 NR8 6AW  
 Telephone: 01603 864492  
 Chair: Mr Graham Everett | Clerk: Mr Jonathan Hall  
 Email: [clerk@draytonparishcouncil.org.uk](mailto:clerk@draytonparishcouncil.org.uk)  
 Office Hours: 10:00 to 12:30 Monday to Thursday

6 December 2018

Mr P Courtier  
 Head of Planning  
 Broadland District Council  
 (via email)

Dear Mr Courtier

### **Community Infrastructure Funding Borrowing- Drayton Village Centre Enhancements.**

Drayton Parish Council resolved at their full council meeting this evening to apply to borrow £75,000.00 from Broadland District Council's Community Infrastructure Fund (CIF) for Drayton Village centre enhancements, predominantly for new play equipment on the Florence Carter Memorial Park (FCMP) in the heart of the village.

Key policies and aspirations in the Drayton Neighbourhood Plan, which was adopted on 26 July 2016, were to enhance the village centre and the King George V Playing Field on Drayton High Road. Quotes have been obtained from 3 well established play specialist companies and are in the region of £50,000 to £60,000 depending on final specifications. The project involves stripping out all of the existing play equipment, much of which does not now meet current BS1176 standards and replace with new upgraded equipment. In addition, due to safety concerns, it is proposed to introduce some fencing in the park, however the positioning of such is subject to the final design layout being agreed. The fencing is expected to cost in the region of £4,000 to £7,000.

The Parish Council also seeks to replace the old noticeboards within the parish, with easier to maintain, modern weather proof noticeboards, these will cost in the region of £6000.

Drayton Village Hall which is adjacent to the FCMP and St Margaret's Church is a popular community venue and is seeking to renew their kitchen. The Parish Council would like to contribute up to £3000 from CIL payments towards this project. Should there be any remaining money from the £75,000 CIL borrowing the Parish Council would improve the facilities at the King George Fifth Playing Field.

There are 4 approved planning applications for up to 385 dwellings in total in Drayton. After discussions and meetings with Broadland officers there is confidence that as a minimum planning application 20172012 (Land off Drayton High Road) which has received

full planning permission with the decision notice issued on 5 March 2018, will be fully built out within 5 years.

Broadland District Council estimates that this development will generate approximately £145,000 CIL payments for Drayton Parish Council. Should this development not be built for whatever reason there are two further approved developments that should be delivered within the same 5 year period.

Should none of the developments materialise Drayton Parish Council is developing contingencies to repay the borrowing.

Please do not hesitate to contact Jonathan Hall, Parish Clerk of myself should you wish for further information.

Yours sincerely

Graham Everett  
Chairman

Jonathan Hall  
Parish Clerk

## **NORFOLK STRATEGIC INFRASTRUCTURE DELIVERY PLAN**

- Report Author:** Hamish Melville, Head of Economic Development  
tel: 01603 430613,  
email: [hamish.melville@broadland.gov.uk](mailto:hamish.melville@broadland.gov.uk)
- Portfolio Holder:** Economic Development
- Wards Affected:** All
- Purpose of the Report:** The Council has been invited to formally endorse the Norfolk Strategic Infrastructure Delivery Plan.
- Recommendation:**
1. To endorse the Norfolk Strategic Infrastructure Delivery Plan.

## **1 SUMMARY**

- 1.1 The Norfolk Strategic Infrastructure Delivery Plan (NSIDP) has been produced under the auspices of all Norfolk councils and identifies the key strategic infrastructure projects needed to deliver economic growth in Norfolk.
- 1.2 It is an iterative document that will be reviewed / updated annually.
- 1.3 The NSIDP will help to co-ordinate implementation, prioritise activity and respond to any funding opportunities.
- 1.4 Broadland District Council has been invited to formally endorse the Plan. This is a key decision.

## **2 BACKGROUND**

- 2.1 The NSIDP sets out the Norfolk-wide high level strategic infrastructure priorities for the next ten years. Norfolk County Council has compiled this in collaboration with stakeholders including district councils, utility companies and government agencies.
- 2.2 Broadland District Council Planning and Economic Development Officers have been involved in the production of the document and informed the content of it.
- 2.3 Norfolk Leaders have discussed the NSIDP and agreed that endorsement should be sought from all of the Norfolk local authorities. The document can be viewed here <https://www.norfolk.gov.uk/what-we-do-and-how-we-work/policy-performance-and-partnerships/policies-and-strategies/business-policies>

## **3 CURRENT POSITION**

- 3.1 The projects set out within the NSIDP accord with the ambitions of the Norfolk and Suffolk Economic Strategy, the Joint Core Strategy, the Broadland Growth Triangle AAP, the Site Allocations DPD, the Greater Norwich Infrastructure Plan and the Norfolk Strategic Planning Framework.
- 3.2 It, therefore, incorporates the strategic priorities that are relevant to Broadland.
- 3.3 The Council recognises the need for a document which identifies the key strategic infrastructure projects necessary to deliver economic growth in Norfolk and therefore welcomes the production of this document.
- 3.4 All local authorities have had a chance to comment on the development of the Strategy through stakeholder groups.
- 3.5 The projects set out within the NSIDP appear to be an accurate reflection of Norfolk's key strategic priorities. However, its content should be reviewed and updated as appropriate.

## 4 PROPOSED ACTION

- 4.1 The Norfolk Strategic Infrastructure Delivery Plan incorporates the strategic priorities that are relevant to Broadland and it is, therefore, recommended that Cabinet endorse the Plan.

## 5 OTHER OPTIONS

- 5.1 To not endorse the Norfolk Strategic Infrastructure Delivery Plan; or
- 5.2 Any other course of action that Cabinet might consider.

## 6 ISSUES AND RISKS

- 6.1 **Resource implications** – there are no resource implications associated with endorsing the NSIDP.
- 6.2 **Legal implications** – there are no legal implications associated with endorsing the NSIDP.
- 6.3 **Equality implications** – there are no risk implications associated with endorsing the NSIDP and therefore no Equalities Impact Assessment is required.
- 6.4 **Environmental impact** – there are no environmental implications associated with endorsing the NSIDP.
- 6.5 **Crime and disorder** – there are no crime and disorder implications associated with endorsing the NSIDP.
- 6.6 **Risks** – there are no risk implications associated with endorsing the NSIDP.

## 7 CONCLUSION

- 7.1 Broadland District Council has been invited to formally endorse the Plan. The projects set out within the NSIDP appear to be an accurate reflection of Norfolk's key strategic priorities.

## 8 RECOMMENDATIONS

- 8.1 To endorse the Norfolk Strategic Infrastructure Delivery Plan.

---

### Background Papers

None

## **NORWICH WESTERN LINK OPTIONS CONSULTATION RESPONSE**

<b>Report Author:</b>	Hamish Melville, Head of Economic Development tel: 01603 430613 email: <a href="mailto:hamish.melville@broadland.gov.uk">hamish.melville@broadland.gov.uk</a>
<b>Portfolio Holder:</b>	Economic Development
<b>Ward Affected:</b>	Great Witchingham
<b>Purpose of the Report:</b>	The purpose of this report is to prepare a response to the Norwich Western Link Options consultation.

**Recommendation:**

1. To agree to submit the proposed response to the Norwich Western Link consultation as attached at Appendix 1 and 2.

## **1 SUMMARY**

- 1.1 In June 2018 the Council responded to Norfolk County Council's public consultation on whether there is a need to tackle transport issues to the west of Norwich.
- 1.2 The initial consultation established there was very strong support for creating a new link between the A47 and Broadland Northway, with the majority of those who responded suggesting a new road as their preferred solution.
- 1.3 Four shortlisted Norwich Western Link (NWL) route options have now been published, approved by Members of the Environment, Development and Transport Committee and a second public consultation runs from 26 November 2018 to 18 January 2019.
- 1.4 This report sets out a suggested Broadland District Council response to the consultation. It is recommended that Cabinet approve the response or suggest an appropriate alternative.

## **2 BACKGROUND**

- 2.1 The development of a NWL, to connect the new Broadland Northway (NDR) from the A1067 to the A47 west of Norwich, is one of Norfolk County Council's top infrastructure priorities. Since construction began on the Broadland Northway there have been sustained calls to fill in the 'missing link' between the Fakenham Road (A1067) and the A47.
- 2.2 Since plans to build the Broadland Northway were confirmed in 2015, some major changes to the area west of Norwich have been announced. In particular, the A47 dualling between North Tuddenham and Easton as well as the Food Enterprise Park.
- 2.3 An 'Initial Views' consultation was conducted in May to July 2018 and received over 1,700 responses. The results showed very strong support for creating a new link road and the majority of those who responded suggested a new road as their preferred solution.

## **3 CURRENT POSITION**

- 3.1 Four shortlisted route options have now been published and approved by Members of the Environment, Development and Transport Committee at Norfolk County Council and a second public consultation is running from 29 November 2018 to 18 January 2019. The County Council are also hosting a number of consultation events throughout November and January in the local area.
- 3.2 Subject to gathering evidence that supports the need for a Norwich Western Link and all the necessary statutory processes being completed, Norfolk County Council is currently aiming to start construction in 2022.

## **4 PROPOSED ACTION**

- 4.1 Broadland District Council recognises the important benefits to residents, businesses, visitors and people travelling through the area.
- 4.2 The Council also recognises that the Norwich Western Link could: improve quality of life for residents by reducing rat running through villages; encourage walking and cycling; reduce air pollution; improve road safety and increase the resilience of the highway network. This should be taken into account when finalising the route design.
- 4.3 The four shortlisted road options are three new dual carriageway roads and a single carriageway upgrade of the B1535. The majority of the new roads would be built at or near ground level, but viaduct-style bridges over river flood plains are included in some options. All routes include improvements to the A1067 Fakenham Road
- 4.4 The options also take account of Highways England's plans to dual the section on the A47 between North Tuddenham and Easton. A Norwich Western Link would need to join the dualled A47 at one of its proposed junctions.
- 4.5 The second consultation is looking to gather feedback to inform further detailed design work and therefore follows a set structure regarding views on each proposed route. The options have been carefully considered by the Economic Success Panel and Officers and a suggested response can be seen in Appendix 1.
- 4.6 The consultation also asks for a comparison of the four options and clarification of the options that would be deemed suitable, as well as options on additional transport improvements as part of the design. A proposed response can be seen in Appendix 2.

## **5 OTHER OPTIONS**

- 5.1 To not agree to submit the proposed response and suggest an alternative response to the consultation.

## **6 ISSUES AND RISKS**

- 6.1 **Resource implications** – there are no resource implications arising from this report.
- 6.2 **Legal implications** – there are no legal implications arising from this report.
- 6.3 **Equality implications** – there are no equalities implications arising from this report and therefore no Equalities Impact Assessment is required.

- 6.4 **Environmental impact** – this issue is addressed in the suggested responses attached at Appendix 1.
- 6.5 **Crime and disorder** – there are no crime and disorder impacts arising from this report.
- 6.6 **Risks** – there are no risk implications arising from this report.

## **7 CONCLUSION**

- 7.1 It is recommended that Cabinet provide a response to this consultation as set out in Appendix 1 and 2.

## **8 RECOMMENDATIONS**

- 8.1 To agree to submit the proposed response to the Norwich Western Link consultation as attached at Appendix 1 and 2.

---

### **Background Papers**

Norwich Western Link Options consultation - <https://nwloptions.commonplace.is/>

## Comment on this page

In our initial consultation in summer 2018, we asked people to tell us about any issues they wanted us to consider when creating a Norwich Western Link. The top ten issues that were highlighted are listed below, please select any you think this option would help to tackle. You can select as many as you want.

 Better journey reliability Protecting the environment Better access to Norfolk & Norwich Hospital Improving emergency response times Reducing congestion Shortening journey times Reducing emissions from queuing vehicles Road safety Reducing rat-running Boosting the local economy

Based on all the information provided, how effective do you think this option would be as a Norwich Western Link?



**P** Dual carriageway is needed

Too far out of Norwich and the junction with Broadland Northway to deliver maximum benefits such as reducing traffic along other routes

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- Protecting the environment
- Better access to Norfolk & Norwich Hospital
- Improving emergency response times
- Reducing congestion
- Shortening journey times
- Reducing emissions from queuing vehicles
- Road safety
- Reducing rat-running
- Boosting the local economy

Based on all the information provided, how effective do you think this option would be as a Norwich Western Link?



Please tell us why you think this

Too far out of Norwich and the junction with the Broadland Northway and would not connect to FEP as well as NNUH, NRP and UEA. Passes very closely to Weston Longville, Morton-on-the-Hill and Weston Green. Potential for detrimental impact on Wensum Valley Special Area of Conservation, Country Wildlife Sites and surrounding farmland – particularly if the existing bridge is used.

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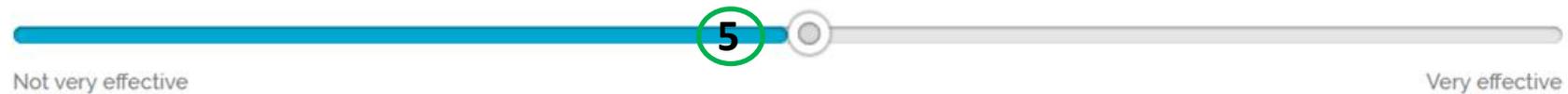
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- Better access to Norfolk & Norwich Hospital
- Improving emergency response times
- Reducing congestion
- Shortening journey times
- Reducing emissions from queuing vehicles
- Road safety
- Reducing rat-running
- Boosting the local economy

Based on all the information provided, how effective do you think this option would be as a Norwich Western Link?



Please tell us why you think this

Too far out of Norwich and the junction with the Broadland Northway and would not connect to FEP as well as NNUH, NRP and UEA. Passes very closely to Weston Longville, Morton-on-the-Hill and Weston Green. Potential for detrimental impact on Wensum Valley Special Area of Conservation, Country Wildlife Sites and surrounding farmland – however it was understood that Natural England had expressed a preference for a viaduct to minimise environmental impact.

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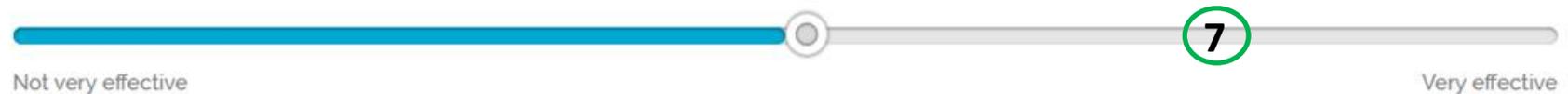
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- Better journey reliability
- Protecting the environment
- Better access to Norfolk & Norwich Hospital
- Improving emergency response times
- Reducing congestion
- Shortening journey times
- Reducing emissions from queuing vehicles
- Road safety
- Reducing rat-running
- Boosting the local economy

Based on all the information provided, how effective do you think this option would be as a Norwich Western Link?



Please tell us why you think this

Does not have good enough access to the FEP, NNUH, NRP and UEA and would connect to the A47 too far away from the City.  
 This option would have the least damaging environmental impact upon Country Wildlife Site and surrounding farmland.  
 This option was considered to be the most resilient and would avoid crossing the Bacton high pressure gas line.  
 Whilst it would help to reduce rat running, it was not considered that this option would achieve this sufficiently.

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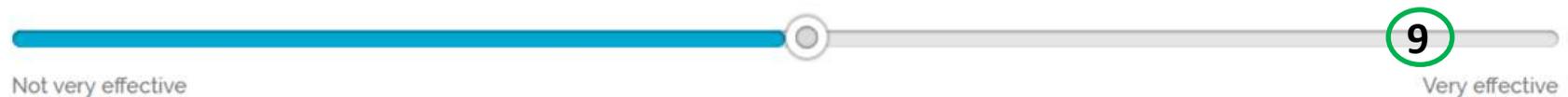
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### Comment on this page

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- Better journey reliability
- Protecting the environment
- Better access to Norfolk & Norwich Hospital
- Improving emergency response times
- Reducing congestion
- Shortening journey times
- Reducing emissions from queuing vehicles
- Road safety
- Reducing rat-running
- Boosting the local economy

Based on all the information provided, how effective do you think this option would be as a Norwich Western Link?



Please tell us why you think this

Best connectivity, shortest route and closet junction to the Broadland Northway  
 Environmental concerns do need to be addressed and therefore likely to be most expensive but this will deliver maximum benefits.  
 The impacts upon listed buildings needs to be carefully considered  
 At southern end, Eastern option favoured, dependant on where upon Highways England put the Easton roundabout on the A47.

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Save comment

## Comment on this page

Which of the following statements best describe the information you have seen. Please select all that apply.

- I've read the information on this website
  I've visited the Norwich Western Link website
  I've attended a consultation event
- I've read information in the media
  I've read information on social media
  I've read the consultation brochure

To what extent do you agree or disagree that there is a need for a new or improved road linking the western end of Broadland Northway (previously known as the NDR) to the A47?

Disagree
Agree

Please select any of the options that you would support as a Norwich Western Link. If you think none of the options are suitable, please select the appropriate box below. You can select as many options as you like.

- Option A
  Option B - Existing bridge route
  Option B - New viaduct route
  Option C
  Option D
- None of them, but something should be done
  None of them, do nothing

Please tell us why you chose these options. If your comment relates to a specific option, please tell us which option your comment refers to.

Option D is the preferred route; with Option C being considered as an acceptable alternative. This is due to Option D being closest to the junction with the Broadland Northway.

We are considering making other transport improvements which could complement the Norwich Western Link options. Which of the following measures do you think could be most effective in doing this? Please select as many improvements as you like.

- Restricting traffic on existing roads
  Improving cycling routes
  Improving bus services
  Improving existing junctions
- Traffic calming on existing roads
  Introducing a lorry management strategy
  Improving walking routes

Please tell us why you think this

If there is anything else you want to tell us about our shortlisted options, please write this below.

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Pages 125 to 133 are not available to the public because the information is confidential as it includes exempt information about the financial or business affairs of a person