

Greater Norwich Growth Board

Joint Five Year Infrastructure Investment Plan

January 2018

Introduction

This Infrastructure Investment Plan sets out the projects for which pooled funding support from the Infrastructure Investment Fund (IIF) is sought through the Greater Norwich Growth Board (GNGB) during 2018/19 to support the delivery of planned growth. It also projects the infrastructure funding priorities for the subsequent four years to 2022/23. The schemes it identifies 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.

This Infrastructure Investment Plan incorporates the updated position on infrastructure delivery since the preparation of the 2017/18 Annual Growth Programme (AGP) which was agreed by District Councils in April and May 2017 and by Norfolk County Council, as the Accountable Body, in July 2017. Also included are revised Community Infrastructure Levy income projections, updates on infrastructure development and programming from previous AGPs and planned preparatory work for infrastructure schemes in future years.

Development of the Infrastructure Investment Plan

As part of developing the 2018/19 AGP the Greater Norwich Infrastructure Plan (GNIP) has been updated¹. The GNIP identifies infrastructure projects to 2026 and is used as the basis for identifying schemes for delivery in 2018/19 and projecting future infrastructure priorities over the subsequent period to 2022/23. The updated GNIP reflects progress made on infrastructure delivery and current knowledge of the timing of planned development schemes.

The first year of this Infrastructure Investment Plan should be considered as the proposed AGP for 2018/19. Thus approval of this plan will commit IIF funding to those projects identified for delivery in 2018/19. Projects in subsequent years will be confirmed through annual updates to the Infrastructure Investment Plan.

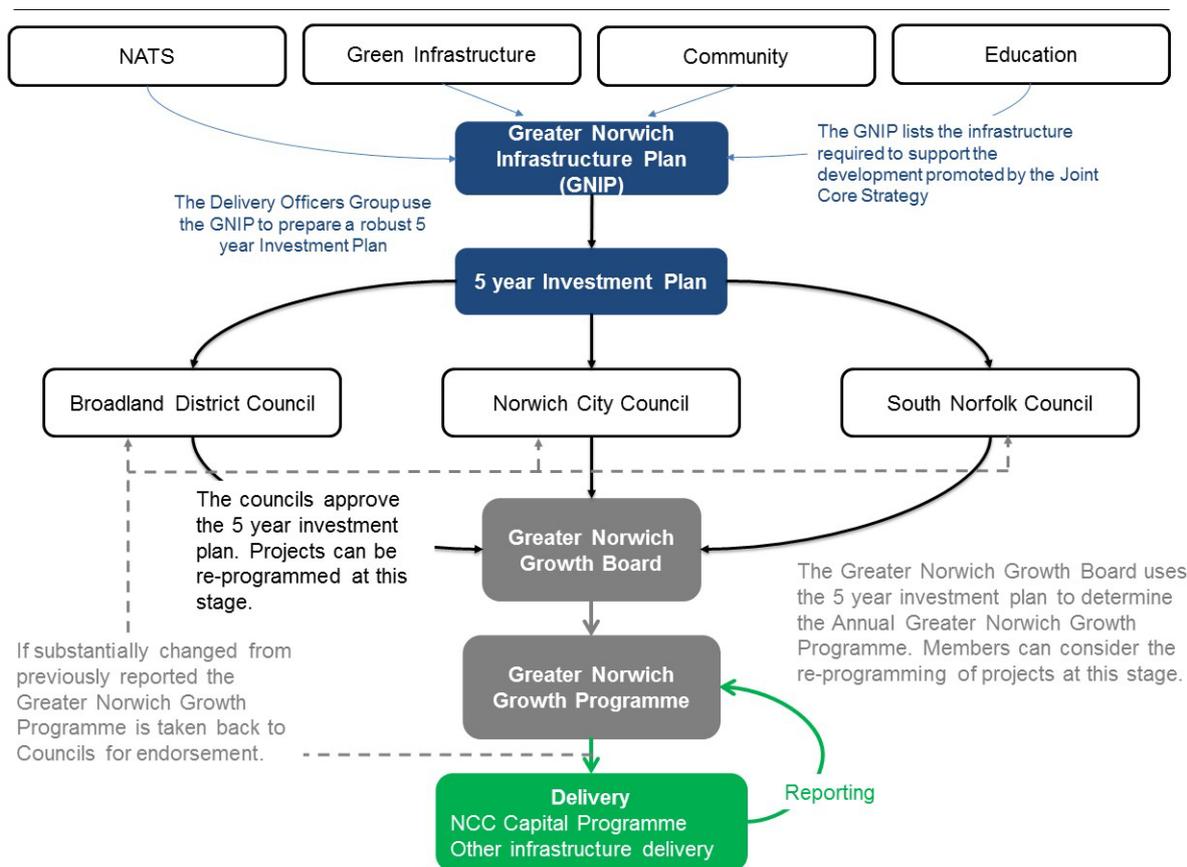
District Councils will consider the Infrastructure Investment Plan in February 2018. The GNGB will consider the Infrastructure Investment Plan at its meeting in March 2018.

As the Accountable Body for the GNGB, Norfolk County Council will also receive a report on the 2018/19 AGP in early 2018.

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

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

Fig. 1 – Infrastructure Investment Plan Development Process



Project Updates

Updates for projects already approved for delivery through the AGP process are included at Appendix D.

Proposed 2018/19 Annual Growth Programme (AGP)

For the year 2018/19 Greater Norwich partners have identified 15 schemes totalling £2,423,000 as priorities to receive IIF support. In addition to this the proposal includes an allocation of £2m to be held in the IIF for the purposes of delivering the Children’s Services’ capital programme and £860,323 into its cash reserve. This Plan also seeks a commitment to explore funding opportunities for the new Broadland Growth Triangle High School.

There are a number of projects which have been agreed in previous Growth Programmes that were to be delivered over more than one year. These projects already have funding allocated to them and will continue to be taken forward in 2018/19 and beyond.²

² Details of the agreed Growth Programmes to date can be found at Appendix C

NATS including the NDR and Long Stratton Bypass and Hempnall crossroads junction

The Norwich Area Transportation Strategy (NATS) programme identifies future investment in the six Bus Rapid Transit (BRT) corridors to link major growth locations, measures in the city centre and measures to aid public transport, walking and cycling, as well as the Norwich Northern Distributor Road (NDR) and the Long Stratton Bypass and Hempnall crossroads junction.

It is likely that NATS projects will be primarily funded from sources other than the Infrastructure Investment Fund (for instance £11m Local Growth Funding has already been secured for NATS through the Growth Deal and in excess of £12m secured for cycle improvements to 2020 through the Cycle City Ambition Grant [CCAG]) although funding sources for projects in the longer term are yet to be secured.

The 2015/16 AGP agreed to the use of IIF funding to top up other funding to help deliver the NATS programme over the period 2015/16 to 2019/20. A total of £3,570,000 was committed from the IIF. It has not been necessary to draw down IIF funding in 2015/16 and 2016/17 because schemes have taken advantage of other funding streams including, in particular Growth Deal and CCAG to deliver projects. Indeed since the original IIF commitment was made Growth Deal committed an additional £4,175,000 to the implementation of NATS. In addition project development has improved our understanding of delivery and costs and as such the Infrastructure Delivery Board have agreed to re-profile the previously agreed top-up allocations as outlined below³:

Table 1 – re-profiled NATS programme supported by pooled CIL (£,000s)

	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
Original NATS allocation	695	725	100	1,600	450	3,570
Additional CIL allocation	-	170	750	415	415	1,770
<i>Cumulative sub-total</i>	695	1,590	2,420	4,475	5,340	5,340
New NATS delivery profile incl. additional allocations ⁴	-	170	1,40	925	900	3,405
<i>Cumulative underspend</i>	695	1,420	860	1,960	1,935	1,935

In addition, the 2016/17 AGP agreed to use IIF funding in future years to ensure the delivery of NATS measures, including the NDR and Long Stratton bypass and Hempnall crossroads junction. Construction of the NDR is now almost complete and £40m of borrowing to support its delivery took place during the 2016/17 financial year. While the Long Stratton Bypass and Hempnall crossroads project has significant developer contributions associated with it, £10m of borrowing to support its delivery is likely to be required in 2018/19 and 2019/20. Borrowing will be repaid by future CIL income.

Work continues to determine the order, timing and detail of other NATS priorities and in securing funding from mainstream sources and other bidding opportunities as they arise.

Growth Deal funding will be sought to help fund the refreshed and updated NATS Implementation Plan. However, it is likely that there will be further requests for funding from the IIF after the currently agreed programme ends in 2019/20. As such a provisional

³ Further details can be found at Appendix E

⁴ Including A140 corridor scheme delivery

allocation of £900,000 per annum is included for the final three years of the Five Year Infrastructure Investment Plan.

Education

The education capital programme is significant over the Plan period with 17 new primary schools planned across the Greater Norwich area and 1 new high school planned in the North of Norwich⁵. In addition 6 schools require extending to support planned growth. Additional details of the requirements of growth on education provision can be found in the GNIP; a list of those projects prioritised for 2017/18 spend was put forward at the GNGB meeting on 13 July 2017.

Work will continue to determine the order, timing and detail of education priorities. This work will be overseen by Norfolk County Council's Children's Services' Capital Priorities Group. The Group will also keep under review funding availability. The current view of the Group is that Government allocations of Basic Need for school projects will be insufficient to cover delivery costs of the schools capital growth programme over the next ten years and that all options for covering this affordability gap will need to be examined. The Group's view is that an annual allocation of funding from the IIF would reduce uncertainty and allow the affordability gap in the Greater Norwich area to be better understood. Based on the current projected CIL income figures the Infrastructure Investment Plan gives a commitment to an annual £2m allocation to support the delivery of the Children's Services' capital programme. As part of the annual review of the Infrastructure Investment Plan, these forecasts will be updated and if CIL income varies significantly from projected figures, the allocation will need to be reviewed by all parties concerned.

The largest scheme within the education infrastructure programme is the new high school in the Broadland Growth Triangle. This Plan seeks a commitment to explore funding opportunities for this strategic project in order to mitigate any financial risk/uncertainty around its delivery to support growth. A progress report on the development of the new High School project is expected in early 2018.

⁵ Projects in the early development stages are not yet included.

Green infrastructure

A programme of strategic projects is proposed by the Green Infrastructure Programme Team over the next five years. The total value of projects proposed can be found in Table 2. Details of projects seeking IIF support in 2018/19 can be found in Appendix A.

In addition to projects seeking IIF support in 2018/19 a number of key strategic projects have been identified by the Green Infrastructure Programme Team:

Broadland 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. The intention is that Broadland Way will be a multi-functional Green Infrastructure corridor that will provide a safe commuting and leisure cycling and walking route for residents of the new development as well as providing ecological connectivity.

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 river corridor between Bawburgh and Whitlingham Country Park. The parkway would comprise of a linear corridor of linked spaces along banks of the River Yare. This 'umbrella' project was included in the Green Infrastructure Delivery Plan and included a number of smaller projects, some of which have been brought forward in part since the study was published.

North-West Country Park

A new country park in the north-west, potentially a wetland in the Colney/Bawburgh area.

River Wensum

A strategy is being developed to guide regeneration of the River Wensum Corridor in Norwich, extending to Whitlingham in the east, which is expected to be adopted in 2018.

The draft strategy objectives include enhancing connectivity throughout the river corridor, including with the Norfolk Trails network, and enhancing the natural environment and green infrastructure. Key green infrastructure proposals include completion of missing links of the Riverside Walk (projects for which are included in the investment plan), improvements to accessibility of the existing Riverside Walk (an approved project in the AGP) 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 is identified as a sub-regional green infrastructure corridor supporting growth locations in the Joint Core Strategy. All these projects will help support growth in Greater Norwich, particularly the green infrastructure requirements for anticipated new housing and employment development identified in the city centre and east Norwich.

Work is ongoing to progress developing feasibility work in support of these strategic green infrastructure projects to allow for capital investment to take place in future iterations of this Plan.

Community

A number of strategic community projects are proposed through the Infrastructure Investment Plan. These include library improvements, open space, community facilities, play space and sports facilities identified through the strategic review of sports facilities and playing pitches which reported in 2015 and taken forward by the Sports Strategy Implementation Group. The total value of projects proposed can be found in Table 2. Details of projects seeking IIF support in 2018/19 can be found in Appendix A.

Economic Development and Regeneration

A number of projects promoted in the IIP significantly contribute to the economic growth of the area. These include the public realm improvements promoted in the city centre, including Tombland and St Mary's Works which provide transport, green infrastructure and community benefit. These projects will be included as part of the refreshed and updated NATS Implementation Plan highlighted above.

One notable project is the delivery of significant 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 to 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 agreed St. Faiths Road to Airport project and the NE Norwich Link Road.

Another project of strategic significance is the 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.

The regeneration of brownfield land, particularly in the northern part of Norwich city centre will also be an important consideration for future work.

Cash Reserve

The 2016/17 AGP agreed to borrow £50m at PWLB project rate to support the delivery of both the Northern Distributor Road and the Long Stratton Bypass and Hempnall crossroads junction. The Infrastructure Investment Plan proposes that a cash reserve equal to one annual repayment be built up over 3 years from 2017/18. This Investment Plan looks to set aside £860,323.

Table 2 – Proposed Five Year Infrastructure Investment Plan

	to date	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
INCOME								
Balance brought forward	£3,396,917							
Actual CIL receipts		£3,214,589						
Forecast CIL receipts			£4,719,530	£7,271,195	£9,586,646	£10,956,389	£10,179,162	£8,853,709
Cumulative Income	£3,396,917	£6,611,506	£11,331,035	£18,602,230	£28,188,876	£39,145,265	£49,324,427	£58,178,136
EXPENDITURE								
Programme agreed	£182,827	£466,000	£5,543,323	£1,430,000	£1,065,000	£440,000		
Borrowing agreed		£404,938	£1,997,498	£2,064,776	£2,322,873	£2,580,970	£2,580,970	£2,580,970
Transport				£500,000	£60,000	£900,000	£900,000	£900,000
Green infrastructure				£363,000	£1,349,000	£1,783,000	£1,489,000	£436,000
Community				£1,175,000	£2,346,000	£3,800,000	£3,015,000	£100,000
Education				£2,000,000	£2,000,000	£2,000,000	£2,000,000	£2,000,000
Cash Reserve				£860,323	£860,323	£0	£0	£0
TOTAL	£182,827	£870,938	£7,540,821	£8,393,099	£10,003,196	£11,503,970	£9,984,970	£6,016,970
Cumulative Expenditure	£182,827	£1,053,765	£8,594,586	£16,987,685	£26,990,882	£38,494,852	£48,479,822	£54,496,792
Cumulative Surplus/Deficit	£3,214,090	£5,557,741	£2,736,449	£1,614,544	£1,197,994	£650,413	£844,605	£3,681,344

Full details of projects included in the Infrastructure Investment Plan can be found at Appendix B.

APPENDIX A – 2018/19 AGP Project Details

Broadland

Marriotts Way: Thorpe Marriott to Costessey – £100,000

To complete the improvement in 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 and vice versa.

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. It is now identified as the second highest scored project for delivery in the plan (Marriott's Way Improvement and Delivery Plan 2015-2015 – Appendices: p.90-91).

Community sports Hub proposal 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.

The vision of the CSF is to: *"Make a difference to people's lives by developing sustainable community facilities based on the needs of the local people"*.

The Community Hub 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, outdoor gym, alterations to access and infrastructure. It will be the only full 11aside indoor football pitch in the region that is open to the public.

A hybrid planning permission was granted for the Community Hub as described above in October 2017 and work has already commenced with pitches being laid out and internal renovations to the club housing being undertaken.

Thorpe Marriott Greenway - £105,000

This project focuses on two tree belts within Thorpe Marriott. The first is the belt that runs north to south on the western edge of Thorpe Marriott. The second is the tree belts to the north and west. The project will provide a strategic link from the Marriott's Way past a large residential area to the main pedestrian / cycle link (the green-bridge) over the NDR, which then gives the opportunity for further links to the north to Horsford and publicly accessible open spaces, and potentially to future links towards Hellesdon.

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. The aim is to have the length of Marriott's Way between the City Centre and Thorpe Marriott adopted as highway to better facilitate its use as a cycling and walking commuter route.

Norwich

Green Pedalway – Earlham Road section – £560,000 over two years

The Green Pedalway project sees a comprehensive upgrade and extension to this strategic cycle route. In the west it will connect Easton to the city centre via Longwater, Lodge Farm, Bowthorpe and West Earlham. In the east it will connect Broadland Business Park to the city centre via Thorpe St Andrew and Thorpe Hamlet. It will comprise a set of improvements to cycling infrastructure along the route, complemented by the extension to 20mph areas in adjacent residential neighbourhoods and the installation of new monitoring equipment. This project element relates to improvements along Earlham Road.

UEA to Eaton Boardwalk extension – £30,000

The project is to 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.

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 etc. 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

Yare and Wensum Valleys Link – £170,000 (for 19/20 onwards)

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. Project delivery will commence in 18/19 and is programmed over 3 years. There is no CIL funding requirement until 19/20 as the 18/19 element consists of the S106-funded Bunkers Hill project.

Earlham and Mile Cross Library self-access improvements – £35,000 each

This project 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.

Refurbishment of Hewett Academy Swimming Pool

The request for CIL funding for this project is on hold as the Hewett Academy does not have the required resources to take forward this project in the foreseeable future. A further key issue is that the project costs have now doubled and would require a successful bid to Sport England for £150K match funding alongside other funding being identified.

South Norfolk

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

Improve the Yare Valley Cycle Route, which follows the Wherryman's Way, through creating signage/route improvements. The costs include developing a management plan.

Costessey, Harleston and Loddon Library self-access improvements – £35,000 each

This project 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.

Area-wide

Green Infrastructure: Access for All – £150,000 across the area over five years

A number of trails across the Greater Norwich area have been audited for both power chair use and general accessibility and improvement works necessary to allow such access. To enable access for all users to Green Infrastructure trails across the area this project proposes the establishment of a fund to be used for a range of smaller scale accessibility improvements across a number of projects and areas.

Projects will need to demonstrate the wider benefits of any individual access improvements and will be considered and prioritised by the Green Infrastructure Programme Team before being approved by the Delivery Officers Group.

APPENDIX B – Investment Plan detail

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Project/Scheme Description	Total Estimated Scheme Cost (£,000)	Funding secured	Funding need	2018/19	2019/20	2020/21	2021/22	2022/22
East Norwich Gateway (Also included in GI section)	0			0	0	0		
Green Pedalway	9,600			500	60			
Transport Total				500	60	900	900	900
Little Plumstead Primary Extension to 315/420	4,500	400	350	400	1,800	1,800		
Hethersett High Extension	5,000	1,754	3,246	500	2,000	2,000		
Hellesdon New 420 Primary	6,400		6,400	500		780	2,560	2,560
New Bowthorpe Primary School					x			
Easton Primary Extension to 420	2,500		2,500		1,250	1,250		
Hingham Primary Mobile Replacement	900		221		450	450		
Cringleford New 420 Primary	6,400		6,400		1,280	2,560	2,560	
Long Stratton New 420 Primary	6,400		6,400		1,280	2,560	2,560	
North Norwich New Secondary and existing schools	26,000		26,000		2,600	2,600	2,600	2,600
Blofield New 420 Primary	6,400					x	x	x
Beeston Park New Free School 420 Primary #1	6,400		0			1,280	2,560	2,560
South of Salhouse Road New 420 Primary	6,400		6,400			1,280	2,560	2,560
Beeston Park New Free School 420 Primary #2	6,400		0					1,280
Education Total				2,000	2,000	2,000	2,000	2,000
MW: Thorpe Marriott to Costessey	100	-	100	100				
UEA to Eaton Boardwalk extension	30	-	30	30				
Wherryman's Way : Yare Valley Cycle Route	23	-	23	23				
Earlham Millennium Green Improvement Project: Phase 3	25	-	25	25				
Yare and Wensum Valleys Link (Norwich, Broadland and SNDC)	229	59	170	0	75	95		
Green infrastructure: Access for All				30	30	30	30	30
Thorpe Marriott Greenway	105		105		70	35		
MW: Surfacing Works (Tesco's)	85		85	85				
East Norwich Gateway (Also included in Transport section)	0			0	0	0		
MW: Inner Ring Road crossing	500		500		200	300		
Broadland Way Phase 3	150		150		150			
Hellesdon to Drayton Greenway	105		105		35	35	35	
Drayton to Horsford Greenway	105		105		35	35	35	
MW: Signage to Link Marriott's Way to the Adjacent Communities	20	10	10		20			
Wherryman's Way : Chedgrave Disabled Access Path	75		75		75			
Wherryman's Way: Strategic Link at Reedham	35		35		35			
MW: Biodiversity Management with Community Engagement	160	49	111		45	28	29	29
Kett's Heights	150	10	50		50			
MW: Crossing Points Improvement Project	89	10	79		89			
20 Acre Wood	90	10	80		90			
Yare Valley: Lodge Farm to Bawburgh Lakes connection	210	25	185		85	100		
Riverside Walk Missing Link Duke St to St George's St	300		300		300			
Wymondham - Tuttlles Lane enhancements Phase 1	30		30			10	10	10
Burlingham Trails Cycling and Walking Routes	180		180			100	80	
Witton Run	170		170			170		
South Walsham GI Project	150		150			150		
West Brundall GI Project	425		425			75	350	
Boudicca Way cycle route	23		20			20		
Boudicca Way links to development	17		15			15		
MW: Hellesdon Station Area	210		210			105	105	
MW: Aylsham Gateway	30		30			30		
Kett's Country Trail	85		85			85		
Bishops Bridge to Whitefriars	50		50			25	25	
Carrow Bridge to Ber Street Woodland (Previously Boom Towers)	750		750			375	375	
Link from Blofield to Blofield Heath	125		125				125	
MW: Trim Track - Costessey	10		10				10	
MW: Reepham surfacing and biodiversity	100		100				100	
MW: Crossing over Taverham Road in Drayton	100		100				100	
Burlingham Trails Attractions and Facilities Project	240		240				80	80
South East Lingwood GI Connectivity	25		25					25
South Walsham Fen Access	35		35					35
Long Distance Cycle Loop	75		75					75
Marriott's Way & Wensum Riverside Walk Accessible Circular Walk 1; Train Wood	57		57					57
Marriott's Way & Wensum Riverside Walk Accessible Circular Walk 2; Wensum Local Nature Reserves	60		60					60
Local walking circulars with links to pubs, restaurants and cafes	35		35					35
GI Total				363	1,349	1,783	1,489	436

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Project/Scheme Description	Total Estimated Scheme Cost (£,000)	Funding secured	Funding need	2018/19	2019/20	2020/21	2021/22	2022/22
Community Sports Hub - Horsford	14,800	1,500	13,300	1,000				
Brook & Laurel Farm Community Building	500					500		
North Sprowston & Old Catton Community Space including library	2,400						2,400	
Land South of Salhouse Road Community Building	500					500		
Rackheath Community Building	500						500	
Great Plumstead Open Space / Community Orchard	25				25			
Strategic play (including 5 projects)	430				115	100	115	100
Harleston Library self access improvement	35			35				
Costessey Library self access improvement	35			35				
Loddon Library self access improvement	35			35				
Earlham Library self access improvement	35			35				
Mile Cross Library self access improvement	35			35				
Tuckswood self access improvement	43				43			
West Earlham self access improvement	43				43			
Hingham self access improvement	20				20			
New Swimming Pool and Sports Hall in Diss	10,000-12,000				1,600			
Artificial Grass Pitch in Diss	500				500			
New Sports Hall in Thorpe St Andrew	2,700					2,700		
Community Total				1,175	2,346	3,800	3,015	100

APPENDIX C – Growth Programme to date with amended NATS profile

GREATER NORWICH GROWTH PROGRAMME

Projects supported by borrowing highlighted in grey

Ref	Expenditure	Original Budget	Revised Budget	Actual spend	Other funding	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Agreed 2014/15 Growth Programme																		
GP1	Harrisons' Wood	(45)						(15)	(16)	(13)	(1)							
	Harrisons' Wood secured funding (S106)	45										45						
GP2	Danby Wood	(35)		(26)				(26)										
GP3	Marston Marsh	(30)		(25)				(24)	(1)									
GP4	Earlham Millennium Green - Phase 1	(15)		(3)				(3)										
GP5	Riverside Walk	(70)		(48)	(19)			(17)	(31)									
GP6	Marriott's Way - Phase 1	(60)		(60)				(60)										
GP7	Norwich Health Walks	(40)		(38)				(38)										
Agreed 2015/16 Growth Programme																		
GP8	Earlham Millennium Green - Phase 2	(66)							(12)	(54)								
GP9	Marriott's Way - Phase 2	(250)		(236)					(236)									
GP10 - 17	NATS Programme 2015/16 - 2019/20	(30,855)		(1,755)	(29,100)					(780)	(500)	(475)						
Agreed 2016/17 Growth Programme																		
GP19	St Faiths to Airport Transport Link	(1,000)							(20)		(150)	(415)	(415)					
GP21	Golden Ball Street public realm additional allocation	(500)								(500)								
GP22	Pink Pedalway - Heathgate	(250)		(150)	(100)				(150)									
GP23	Carrow Bridge to Deal Ground riverside path	(350)			(250)					(100)								
GP24	Colney River Crossing (NRP to Threescore)	(401)	(422)		(251)						(171)							
GP25	NDR	(178,450)			(138,450)				(40,000)									
GP26	Long Stratton Bypass	(20,000)			(10,000)						(5,000)	(5,000)						
Agreed 2017/18 Growth Programme																		
GP27	Lizard and Silfield Nature Reserves	(40)								(40)								
GP28	Costessey Circular Walks	(6)								(6)								
GP29	Barn Road Gateway	(40)								(20)	(20)							
GP30	Sloughbottom Park - Andersons Meadow	(250)								(150)	(100)							
GP31	Riverside Walk accessibility improvements	(200)								(20)	(180)							
GP32	Broadland Way - Green Lane North to Plumstead Road	(150)									(150)							
GP33	Strumpshaw Pit Circular Walk	(60)			(25)							(35)						
GP34	Cringford N&N strategic connections	(68)			(10)						(58)							
GP35	Riverside Walk: Fye Bridge to Whitefriars	(160)										(160)						
GP36	Castle Gardens	(1,472)			(1,072)					(75)	(75)							
GP37	Long Stratton Sports Hub	(2,545)			(2,045)					(500)								
GP38	Football pitch improvements	(100)								(25)	(25)	(25)	(25)					
GP39	Hales cricket and bowls clubhouse improvements	(160)			(130)					(30)								
GP40	Wymondham: new sports improvements	(800)			(550)					(250)								
GP41	Wroxham Library: self service improvements	(43)																
GP42	Plumstead Road Library: self service improvements	(85)			(33)					(120)								
GP43	Diss library: self service improvements	(25)																
GP44	Education									(2,000)								
	Cash reserve									(860)								
	Borrowing costs								(405)	(1,997)	(2,065)	(2,323)	(2,581)	(2,581)	(2,581)	(2,581)	(2,581)	(2,581)
TOTAL																		
	Pooled funding requirement of Growth Programmes excluding borrowing			(9,127)				(183)	(466)	(5,543)	(1,430)	(1,065)	(440)	-	-	-	-	-
	Pooled Funding Requirement including borrowing							(183)	(871)	(7,541)	(3,495)	(3,388)	(3,021)	(2,581)	(2,581)	(2,581)	(2,581)	(2,581)
	Actual CIL Income					56	851	2,490	3,215									
	Pooled CIL Projection									4,720	7,271	9,587	10,956	10,179	8,854	7,660	7,393	5,509
	Yearly Pooled CIL Surplus / (Deficit)					56	851	2,308	2,344	(2,821)	3,776	6,199	7,935	7,598	6,273	5,079	4,812	2,928
	Cumulative Pooled CIL Surplus / (Deficit)					56	907	3,214	5,558	2,736	6,513	12,712	20,647	28,245	34,518	39,597	44,409	47,337

APPENDIX D – Project Updates

Broadland

Early Delivery of Public Access to Harrison’s Plantation, The Breck and Boar Plantation – 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. With the agreement of the current landowner, Persimmon Homes, 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.

BRT Rackheath to City Centre (Salhouse Road / Gurney Road) including Cycling – A project brief for scheme development has been agreed with Norfolk County Council, initial feasibility design work is being undertaken during 2016/17.

Total scheme costs are currently forecast to be in the region of £5M. An initial £400k of LGF funding for scheme delivery in 2016/17 was identified within the 2015/16 GNGB Growth Programme. This funding will now be redirected to support the delivery of a junction and link road spur on Broadland owned land adjacent Plumstead Road. This will allow the potential for a road link to be completed between Salhouse Road and Plumstead Road. Such a link would reduce potential levels of traffic on Salhouse Road resulting from localised development which will support BRT on Salhouse Road / Gurney Road.

Whilst additional contributions for transport schemes along the Salhouse Road corridor may be secured as site specific mitigation from emerging nearby development proposals, it is likely that additional funds will be needed to fully implement bus and cycling proposals along this route. The need for additional CIL funding will be considered in subsequent investment plans.

Salhouse Road Walk / Cycle Route (including connections to Norwich City Centre via Mousehold Heath) – Project formed part of the larger programme of cycling improvements between the N&N Hospital and Salhouse Road, via Norwich City Centre and Mousehold Heath. The project itself comprised improved crossing facilities of Woodside Road and Salhouse Road for cyclists and pedestrians and a cycle path through Harrison’s Plantation providing links to the Racecourse PH and Eastgate Place Development.

The programme was re-prioritised with Harrisons Plantation Woodland Park forming the termination of the cycling improvements. These improvements were completed during 2015/16.

The cycle path scheme through Harrison’s Plantation has been deferred to be delivered through the S106 related to the White House Farm development. The current expectation is that this facility will be delivered in 2018.

North-East Norwich Link Road – The north-east Norwich link road between Broadland Business Park and Norwich Airport Industrial Estate will be predominately delivered through the development of permitted or allocated development sites in north-east Norwich.

Phase I of the Wroxham Road to Salhouse Road section of the route is now complete and work has now commenced on Phase II. A detailed scheme for the Broadland Business Park to Plumstead Road section is currently under consideration by Broadland District Council and Norfolk County Council. It is currently forecast that construction of this element will be begun in 2018/19.

Local Infrastructure Fund (LIF) bids have been accepted in principle by the GNGB to support delivery of further elements of the link road between Buxton Road and North Walsham Road and phase I of the link road east of North Walsham Road.

Further detailed proposals for the link road will be considered as part of future planning applications. In order to ensure the timely and well-ordered delivery of the link road it may be necessary to support the delivery of some elements of the road through other funding sources.

St Faiths Rd to Airport Transport Link – In total £1m of CIL funding was allocated to this project, 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 indicates 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.

It is expected that consultation will take place in due course on the proposed construction of a link between Meteor Close and Repton Avenue. The completion of this link is not expected to utilise all of the allocated funds. However, it is considered judicious at this point to retain any unused element of the CIL funding allocation in order to ensure, as far as practicable, that a complete link to St Faiths Road, of an appropriate standard, can be delivered.

North Walsham Road Core Bus Route and Blue Pedalway Cycling – This scheme has now been deferred following initial feasibility and scheme development. Further scheme development for North Walsham Road as a sustainable transport corridor will be undertaken in due course and in coordination with the progress of the Beeston Park scheme.

Blue Pedalway - Chartwell Road – St Clements Hill – Spixworth Road Improved Cycle Crossing Facilities and associated works - £120k of CIL funding was transferred to this

scheme in the 2016/17 AGP from a previous commitment for a toucan crossing and associated work at School Lane / Chartwell Road / Denton Road. This transferred funding forms part of the match funding associated with the second round of DfT City Cycle Ambition Grant funding for improvements along the Blue Pedalway between Sprowston and Cringleford via Norwich City Centre. The overall cost of this scheme is forecast to be approximately £400k.

The details of the scheme are currently being developed by the Transport for Norwich Team and on-site works are planned to be begun, and completed, in 2018.

Neighbourhood Cycle Enhancements Along Former Route of Blue Pedalway – School Lane / Chartwell Road / Denton Road – Toucan Crossing and associated works – £120k of funding for the implementation of this scheme in 2015/16 was identified in the 2015/16 GNGB Growth Programme. This was reallocated to improve crossing facilities of the outer ring road at St Clements Hill / Chartwell Road / Spixworth Road as part of the delivery of cycling improvements enabled by the second round of DfT Cycle City Ambition Grant funding, see above.

Notwithstanding the above a further grant of £120k was made in the 2016/17 AGP for the School Lane/ Chartwell Road/ Denton Road scheme on the basis that, enhancements for pedestrians and cyclists in this location remain an important local infrastructure priority. Subsequent scheme development work has however identified that an appropriate improvement cannot be delivered within this budget. The scheme has not been deferred indefinitely.

Improved Cycle Crossing of Cannerby Lane / Wroxham Road / Cozens Hardy Road – Scheme development deferred and its rescheduled commencement date is pending.

Broadland Way (Thorpe St Andrew to Wroxham Cycle and Pedestrian facilities) – Feasibility / scheme development was undertaken during 2015/16. Funding was agreed in the 2017/18 AGP for £150k to deliver a section of the scheme between Plumstead Road and Green Lane.

Broadland Business Park Rail Halt – The potential for a station at the Business Park has been investigated as part of a larger study for the Bittern Line. The Study has now completed and has concluded that the business case for improving the Bittern Line is sufficiently strong as to justify further work and research.

Now that an evidence base has been gathered on the needs and feasibility, discussions have begun with partner organisations, including the rail industry, on the merits of a Bittern Line Improvements Project Board. Initial feedback has been positive and discussions are continuing to develop in accordance with Network Rail's Governance for Railway Investment Process (GRIP).

Broadland Growth Triangle Green Infrastructure Delivery Plan – Norfolk County Council's Natural Environment Team delivered the feasibility study as proposed during 2015/16. This study will be used to inform future priorities for green infrastructure investment and as the basis of future negotiations with developers on planning applications.

East Broadland Green Infrastructure Delivery Plan – Norfolk County Council's Natural Environment Team delivered the feasibility study as proposed during 2015/16. This study will be used to inform future priorities for green infrastructure investment and as the basis of future negotiations with developers on planning applications.

North-West Forest and Heath Green Infrastructure Delivery Plan – Norfolk County Council's Natural Environment Team were formerly engaged to produce a feasibility study during 2015/16. This work was initially deferred but is now being developed by the Broadland Planning Policy Team. The Plan is expected to be completed in 2018. Where early project opportunities have been identified, and have been well received by stakeholders, these are already being progressed.

Thorpe Ridge: Protection and Enhancement of Woodlands and Provision of Public Access – Norfolk County Council's Natural Environment Team were formerly engaged to produce a feasibility study during 2015/16. This work has, however, now been deferred and whilst its rescheduled commencement date is pending funds remain in place to commission this work.

Strumpshaw Pit Circular Walk: 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 distance that dog walkers travel. In addition, cycle rack provision will provide for other users. The existing site includes a circular walk around a closed landfill site with various wildflowers growing and it is commonly used by dog walkers, but is not fully accessible. Project delivery is linked to the release of associated \$106 funds from development and this has been delayed. It is anticipated that the CIL funded element of the project will now commence in 2019/20

Wroxham Library self-access improvements: This project will introduce both public customer toilets and 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.

Norwich

Riverside walk between Fye Bridge and Whitefriars: This project aims to complete a key stretch of the riverside walk in the city centre, between Fye Bridge and Whitefriars Bridge on the north side of the river, some of which has already been delivered through new development. The project is not likely to progress until several key issues are resolved, so is proposed to be delayed for at least a couple of years, and to be kept under review:

- there is a need for maintenance/ management of this section of riverside walk to be in place from day one but this currently cannot be funded from CIL and there is no alternative funding; and
- there are some concerns about deliverability of the scheme raised through the River Wensum Strategy consultation. Feasibility investigations are required to

establish more detailed costs and deliverability, including engagement with residents, but there is currently no funding for this work.

Riverside walk accessibility improvements: 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 attractors. This project is underway and is broadly on target. Progress to date includes prioritisation of areas requiring improvement and initial survey work.

Earlham Millennium Green: Phases 1 and 2 are now complete.

Marriott's Way: Improvements to Marriott's Way within the urban area to encourage commuting by bicycle and on foot. Phases 1 and 2 completed. A £250,000 project to improve the section between Andersons Meadow and Sloughbottom Park to increase safety, comfort and personal security is being developed for implementation by March 2019. Works include path widening/realigning, providing street lighting, improving an adjacent storm drain, vegetation management, tree planting and drainage improvements. Another project to improve the start of the path at Barn Road is being developed using £40,000 for implementation by July 2018.

Colney River Crossing (NRP to Threescore): Creation of a walking route between Bowthorpe and 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 rest of the money is being supplied by the city council through developer funding. The bridge, which straddles the administrative boundaries of South Norfolk and Norwich City, has received planning permission from both councils. A bridge contractor has been selected and the bridge is due to be completed in summer 2018. The improvements to The Runnell open space are under construction with completion due in spring 2018.

Castle Gardens: Refurbishment of Castle Gardens to boost visitor numbers and enjoyment at a capital cost of £220,000, comprising £150,000 CIL and £70,000 S106. This will complement the Castle Keep project. A comprehensive plan of potential improvements has been drafted that will be prioritised against available funding. Initial works to vegetation planned for winter 2018.

Golden Ball Street/Westlegate

Phase 1 works completed

Phase 2 works completed

Eaton Interchange: The Eaton interchange project has received all its' necessary approvals. However in order to ensure that disruption is kept to a minimum during construction the project has been deferred until Summer 2018/ Work are expected to be complete by September 2018

Football Pitch Improvements: 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.

Plumstead Road Library self-access improvements and car parking: This project 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. The proposal is to also provide car and bike parking (including disabled parking) for customers using Plumstead Road Library although this is a secondary priority.

South Norfolk

The following projects have been identified in previous Growth Programmes to date:

Norfolk & Norwich Hospital Health Wood Walks – a footpath through the tree-belt surrounding the Norfolk and Norwich University Hospital – was completed in autumn 2015, and delivered under budget

Long Stratton Bypass & Hempnall crossroads Junction – the Long Stratton Area Action Plan was adopted in May 2016, confirming the allocation of at least 1,800 homes and a corridor for the bypass. A bid for National Productivity Investment Funding recently secured £3.05m to part fund the delivery of the Hempnall Crossroads improvement. Further pre-application discussions and work with the landowners/developers promoting the delivery of the allocated development and bypass continues, with two planning applications expected to be submitted early in 2018.

A47 improvements (particularly Thickthorn junction improvements and Easton-North Tuddenham dualling) – funded and delivered by Highways England – Highways England consulted on initial options in 2017. Preferred solutions were announced in autumn 2017, with further informal consultation with key stakeholders. The next stage of statutory consultation will be undertaken in 2018 and construction estimated to start in 2021, should the schemes be approved by the Secretary of State.

Longwater junction and Easton strategy improvements (including walking and cycling) – Improvements are required in the Longwater and Easton area to resolve existing transport issues and accommodate traffic arising from planned growth. Various smaller scale measures have been identified in the Longwater and Easton Transport Strategy (May 2014) and a number have been completed in conjunction with development of a new retail store and nearby housing development; these include a new left turn lane from

William Frost Way to Dereham Road and widening of the Dereham Road itself. Further improvements are planned as part of the large-scale housing development at Easton.

Two larger-scale projects, an A1074 (Dereham Road) to Longwater (Ernest Gage Avenue) link road and/or a second bridge over A47, have been identified as necessary to enable the Longwater junction to operate satisfactorily in the future. The preferred solution, which is likely to be cheaper and easier to deliver, is the link road; however, as yet no funding source for this work has been identified.

Marriott's Way improvements – various improvements to Marriott's Way have been agreed in previous AGPs. In South Norfolk, improvements (to the value of approximately £100,000) to the cycle and footpath section between Gunton Lane and Red Bridge Lane were funded by CIL. Re-surfacing was carried out in 2016.

Colney River Crossing (NRP to Threescore) – see above

Other Norwich Area Transportation Scheme Projects – NATS projects within South Norfolk were agreed as part of the 2015/16 Growth Programme (as part of a four-year programme running from 2015-19), with LGF money secured. A planning application has recently been submitted for the Roundhouse Way Bus Interchange and work is ongoing on the Cycle Link Extension Hethersett-Wymondham. Cycle improvement works between the B1172 and B1108 (Watton Road) are to be delivered in phases through developer contributions from development at Hethersett and Norwich Research Park. There has been no further work on bus priority associated with southern approach to the A140/A47 Harford junction.

Protection/enhancement of the Lizard and Silfield Nature Reserve, Wymondham: 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.

Improved Connectivity - Costessey Circular Walks: The project is part of the Marriotts Way Improvement and Delivery Plan, specifically aimed at improving public access to Marriott's Way from surrounding residential areas in Costessey, through one or two additional (permissive) footpaths, which would allow new signage and promotion of circular walks in Costessey based on Marriott's Way. There is no requirement for surface improvement on the additional permissive path/s, which measure approximately 200m and 180m (and are approximately 3m wide). In order to bring forward the permissive path/s, the landowner would require stock-proof fencing along approximately 180m of his land which borders Marriotts Way. A new gate would be needed at each end of the permissive path/s, and signage to promote their use.

Cringleford N & N Strategic Connections: Green infrastructure projects of various types to link N&N Hospital, Yare Valley Walk in Cringleford, and possibly along the A47 corridor: A) a footpath between N&N hospital walk and application to the west of Newfound Farm (around 365m); B) habitat connections between N&N hospital tree belt and boundary

treatment for application to the west of Newfound Farm; C) a footpath through Cringleford Wood (around 600m); D) improvement to CWS in Cringleford (details to be confirmed). This would supplement GI to be delivered by permission 2013/1494 and likely to be delivered by application 2013/1793, shown as a green dashed line on the map.

Long Stratton Sports Hub: The project aims to bring together a number of facility-providing partners (South Norfolk Council, Long Stratton High School and Long Stratton Parish Council) to improve the sport and leisure facility stock in the village in anticipation of significant housing growth. It will create a new sport and leisure 'Hub' across three adjacent sites and provide new and enhanced facilities that are fit for purpose and better suited to the current and future facility needs of local residents. Management will be shared across the three sites, resulting in economies of scale and efficiencies in service delivery. A match funding decision for swimming pool from Sport England was due in Dec 2017.

Hales cricket and bowls clubhouse improvements: There is a need for a replacement pavilion to serve Loddon and Hales Cricket Club and Hales Bowls Club on their shared site on Green Road, just off the A146 to the south-east of Loddon. 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.

Wymondham: New sports improvements (artificial grass pitch for football/rugby): Ketts Park in Wymondham 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, so 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 argument for creating one of these hubs is strengthened, and significant gains in sporting participation could be achieved. With the expected growth in demand for pitches in Wymondham due to the forthcoming housing, 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.

Diss Library self-access improvements: This project 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.

APPENDIX E

Table 1 – NATS original

Table 2 – re-profiled NATS

Table 1

APPENDIX E - GREATER NORWICH GROWTH PROGRAMME

Projects supported by borrowing highlighted in grey

Ref	Expenditure	Original Budget	Actual spend	Other funding	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Agreed 2014/15 Growth Programme																	
GP1	Harrisons' Wood	(45)					(15)	(16)	(13)	(1)							
	Harrisons' Wood secured funding (S106)		45								45						
GP2	Danby Wood	(35)	(26)				(26)										
GP3	Marston Marsh	(30)	(25)				(24)	(1)									
GP4	Earlham Millennium Green - Phase 1	(15)	(3)				(3)										
GP5	Riverside Walk	(70)	(48)	(19)			(17)	(31)									
GP6	Marriott's Way - Phase 1	(60)	(60)				(60)										
GP7	Norwich Health Walks	(40)	(38)				(38)										
Agreed 2015/16 Growth Programme																	
GP8	Earlham Millennium Green - Phase 2	(66)						(12)	(54)								
GP9	Marriott's Way - Phase 2	(250)	(236)				(236)										
GP10 - 17	NATS Programme 2015/16 - 2019/20		(1,230)						(730)	(500)	(475)						
Agreed 2016/17 Growth Programme																	
GP19	St Faiths to Airport Transport Link	(1,000)							(150)	(425)	(425)						
GP21	Golden Ball Street public realm additional allocation	(500)							(500)								
GP22	Pink Pedalway - Heathgate	(250)	(150)	(100)				(150)									
GP23	Carrow Bridge to Deal Ground riverside path	(350)		(250)					(100)								
GP24	Colney River Crossing (NRP to Threescore)	(401)		(251)						(150)							
GP25	NDR	(178,450)		(138,450)				(40,000)									
GP26	Long Stratton Bypass	(20,000)		(10,000)						(5,000)	(5,000)						
Agreed 2017/18 Growth Programme																	
GP27	Lizard and Silfield Nature Reserves	(40)							(40)								
GP28	Costessey Circular Walks	(6)							(6)								
GP29	Barn Road Gateway	(40)							(20)	(20)							
GP30	Sloughbottom Park - Andersons Meadow	(250)							(150)	(100)							
GP31	Riverside Walk accessibility improvements	(200)							(20)	(180)							
GP32	Broadland Way - Green Lane North to Plumstead Road	(150)								(150)							
GP33	Strumpshaw Pit Circular Walk	(60)		(25)						(35)							
GP34	Cringleford N&N strategic connections	(68)		(10)						(58)							
GP35	Riverside Walk: Fye Bridge to Whitefriars	(160)									(160)						
GP36	Castle Gardens	(1,472)		(1,072)					(75)	(75)							
GP37	Long Stratton Sports Hub	(2,545)		(2,045)					(500)								
GP38	Football pitch improvements	(100)							(25)	(25)	(25)	(25)					
GP39	Hales cricket and bowls clubhouse improvements	(160)		(130)					(30)								
GP40	Wymondham: new sports improvements	(800)		(550)					(250)								
GP41	Wroxham Library: self service improvements	(43)															
GP42	Plumstead Road Library: self service improvements	(85)		(33)					(120)								
GP43	Diss library: self service improvements	(25)															
	Education								(2,000)								
	Cash reserve								(860)								
	Borrowing costs							(405)	(1,997)	(2,065)	(2,323)	(2,581)	(2,581)	(2,581)	(2,581)	(2,581)	(2,581)
TOTAL																	
	Pooled funding requirement of Growth Programmes excluding borrowing	(9,056)					(183)	(446)	(5,643)	(1,719)	(1,040)	(25)					
	Pooled Funding Requirement including borrowing						(183)	(851)	(7,641)	(3,784)	(3,363)	(2,606)	(2,581)	(2,581)	(2,581)	(2,581)	(2,581)
	Actual CIL Income				56	851	2,490	3,215									
	Pooled CIL Projection								4,720	7,271	9,587	10,956	10,179	8,854	7,660	7,393	5,509
	Yearly Pooled CIL Surplus / (Deficit)				56	851	2,308	2,364	(2,921)	3,487	6,224	8,350	7,598	6,273	5,079	4,812	2,928
	Cumulative Pooled CIL Surplus / (Deficit)				56	907	3,214	5,578	2,656	6,144	12,368	20,718	28,316	34,589	39,668	44,480	47,408

Table 2

IIF-supported NATS Programme
Re-profiled December 2017

Project	NATS Ref	Total	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Comments
St Faiths Road to Airport Transport Link (formerly Repton Ave)	NEGT2	(1,000)			(20)	(150)	(415)	(415)	Meteor Close and Repton Avenue link to be delivered in 17/18, Further route enhancements to be delivered in future years.
NE Norwich link road		(14,250)				(6,000)	(5,000)	(3,250)	Ongoing aspiration, elements delivered through Plumstead Rd and Repton Ave schemes
NE Norwich link road - developer funding	NEGT7	14,250				6,000	5,000	3,250	Link road to be delivered through development
St Clements Hill Toucan Crossing	NEGT5	(113)				(113)			Delivery progressing
Roundhouse Way Bus Interchange	SW2	(500)				(500)			Delivery in 17/18. Largely LGF funded. £50k CIL funding required
Roundhouse Way Bus Interchange funding package						450			LGF funding
B1172 Bus/Cycle enhancements	SW4	(250)				(250)			phases from 17/18 onwards. No CIL funding sought
B1172 Bus/Cycle enhancements developer funding						250			Developer funding
Eaton interchange	SW6	(768)				(768)			Being delivered in 17/18
Eaton interchange funding package	SW6	674				674			Majority of funding obtained, £94k CIL funding required
Guardian Road Junction improvements	DER2	(1,213)				(1,100)	(113)		New roundabout being constructed 17/18, no CIL funding required
Guardian Road funding package						1,100	113		LGF funding
POW Rd, Rose Lane, Ag Hall Plain	CC2	(5,100)				(1,100)	(2,000)	(2,000)	Project delivery in future years subject to scheme development
PoW Rd, etc Funding package						1,100	2,000	2,000	LGF funding
A140 Corridor scheme delivery	CRO1	(975)					(500)	(475)	Mouchel undertook feasibility work 16/17. Further feasibility works planned in 17/18 to identify schemes for delivery in future years
Golden Ball Street		(3,023)	(27)	(625)	(1,348)	(1,023)			Project Complete
Golden Ball Street Funding package		2,000	27	625	1,348				LGF funding, supported by £1.023m CIL funding to be drawn down in 17/18

CIL Funding Profile 0 0 (20) (1,430) (915) (890)

CIL Drawdown Profile (20) (1,430) (915) (890)

	TOTAL	2015/16	2016/17	2017/18	2018/19	2019/20
Original NATS allocation	3,570	695	725	100	1,600	450
Additional CIL allocation	1,620		20	770	415	415
New NATS delivery profile incl. additional	3,255	0	20	1,430	915	890
Cumulative Underspend		695	1,420	860	1,960	1,935

Table 3 – supporting commentary

The table below provides explanation around those projects which are no longer detailed in the IIF-supported NATS Programme.

Salhouse Road Sustainable Transport Corridor	
Scheme identification work complete and no viable schemes identified. Growth Fund monies reallocated to the Plumstead Road roundabout scheme.	
Salhouse Road Walk/Cycle Route (Pink Pedalway)	Project completed
School Lane/ Chartwell Road/ Denton Road Toucan Crossing and associated works (Blue Pedalway)	Project not progressed. IDB approved reallocation of IIF to North Walsham Road projects.
North Walsham Road Transport Corridor	
Feasibility work was completed and a number of schemes identified. However, elements of the route are likely to be delivered by development and there are no plans to deliver works on this corridor in advance of this.	
Yarmouth Rd Sustainable Transport Corridor	
Some feasibility works were completed 2010/11 and at. There are no plans for delivery on this corridor at present.	
Lower Clarence Road	Feasibility work has been undertaken on a contraflow cycle lane in this location – this work has been incorporated into the Green Pedalway project
Rail Station Cycle Hub	Cycle hire has been introduced at the station by train operator Greater Anglia.
A11 Sustainable Transport Corridor	
BRT / Blue Pedalway:	There has been investment along this corridor in terms of bus stop infrastructure. Cycle improvements funded by LGF are being undertaken in 16/17 and 17/18.
Thickthorn Scheme	This is a Highways England scheme being funded for delivery in 2020.
Dereham Road Sustainable Transport Corridor	
Extension to Longwater/Easton Scheme Identification (BRT/Green Pedalway)	Some preliminary feasibility work has been undertaken
Longwater	Further information being sought
BRT Fakenham Road/Drayton High Road	
Works not undertaken. Feasibility works need to be prioritised against other corridors	
A140 Corridor	
Yellow Pedalway – Lakenham Way Improvements	Not going ahead due to land ownership issues