

**Greater Norwich
Growth Board**

Greater Norwich Growth Programme

November 2015

Introduction

1. The Greater Norwich City Deal was signed with the Government in December 2013. To help achieve our growth ambitions the City Deal agreed a strategic infrastructure programme supported through Government-approved access to borrowing at a preferential rate and the local authorities' commitment to pool a significant proportion of Community Infrastructure Levy (CIL) income to form an Infrastructure Investment Fund. Decisions on delivery and pooled funding support for the strategic infrastructure programme are made by the Greater Norwich Growth Board through setting the Growth Programme.
2. The Greater Norwich Growth Board has responsibility for assembling the Growth Programme from the three Annual Business Plans of Broadland District Council, Norwich City Council and South Norfolk Council, whilst also taking account of any further schemes for delivery across the area which may arise in response to mainstream funding decisions. The Growth Programme identifies schemes to be prioritised for delivery and to be funded either wholly or in part from the Infrastructure Investment Fund.
3. On 24 September 2015 the Greater Norwich Growth Board approved seven new schemes for inclusion in the 2016/17 Growth Programme. The 2016/17 Programme also incorporates schemes approved in previous years, and gives in-principle approval for four further schemes to be funded and delivered in 2017/18.
4. The 2016/17 Growth Programme approved by the Growth Board supports the longer term programme of Norwich Area Transportation Strategy (NATS) projects that have been developed in response to funding announcements from government. The NATS programme identifies schemes for delivery from the Local Growth Fund, supported by pooled CIL contributions, to 2019/20.
5. The 2016/17 Growth Programme also reaffirms the commitment to borrow funds as and when required to support the delivery of significant infrastructure projects including the Northern Distributor Road (NDR), the Long Stratton Bypass and other transportation improvement measures.
6. Alongside the significant strategic projects identified for pooled funding in the Growth Programme there are other schemes identified as being essential to the delivery of planned growth. Schemes currently underway include:
 - city centre and A11 corridor transport improvements and improvements at Longwater junction funded by the Local Growth Fund,
 - cycle improvements supported by Cycle City Ambition Grant, Local Authority and developer funding; and
 - major improvements to Postwick Junction funded by the Department for Transport and Norfolk County Council.
 - Other improvements planned at Thickthorn junction as well as dualling schemes between North Tuddenham and Easton and Blofield and Burlingham.

7. Funding for strategic infrastructure delivery has also been secured through developer contributions and significant schemes include a new primary school at Hethersett and the expansion of Wymondham High Academy.
8. As funding has already been secured, these projects are not shown in the Annual Growth Programme as they do not require pooled funding support for delivery. These projects are important to support the growth agenda and the full infrastructure delivery plan can be found in the [Greater Norwich Infrastructure Plan \(GNIP\)](#) which is kept under review and an updated version will be published in March 2016.

The Growth Programme

9. The Growth Programme for 2016/17 includes schemes already approved in the 2014/15 and 2015/16 Programmes. Table 1 below provides a comprehensive list of the schemes identified for delivery during these periods and shows the full scheme cost and the year that delivery will commence. A summary of each scheme can be found at Appendix A.

Table 1: Schemes included in the Growth Programme

Ref ¹	Scheme	Total committed IIF funding	Commencement date
GP1	Harrisons' Wood	£35,000	2014/15
GP2	Danby Wood	£35,000	COMPLETE for £25,861.85
GP3	Marston Marsh	£30,000	COMPLETE for £23,805.33
GP4	Earlham Millennium Green	£15,000	Rolled over into GP8
GP5	Riverside Walk; improvement work	£51,000	2014/15
GP6	Marriott's Way Phase 1	£60,000	COMPLETE for £60,000
GP7	Norwich Health Walks	£40,000	COMPLETE for £37,852
GP8	Earlham Millennium Green Path improvements	£66,000	2015/16
GP9	Marriott's Way Phase 2	£250,000	2015/16
GP10	Salhouse Road Walk/Cycle Route	£15,000	2015/16
GP11	Blue Pedalway Toucan Crossing and associated works	£120,000	2015/16
GP12	Roundhouse Way Interchange	£500,000	2015/16
GP13	Eaton interchange	£100,000	2015/16
GP14	Guardian Road/Dereham Road junction improvements	£1,650,000	2015/16
GP15	Longwater Scheme Development	£0	2015/16
GP16	Golden Ball St	£500,000	2015/16

¹ Some Project numbers have changed since the previous report

GP17	Yellow Pedalway	£0	2015/16
GP18	Sprowston Diamond Centre	£1,000,000	2016/17
GP19	St Faiths to Airport Industrial Estate transport link	£1,000,000	2016/17
GP20	Denton Road - School Lane Toucan Crossing and associated works	£120,000	2016/17
GP21	Golden Ball St	Upto £500,000	2016/17
GP22	Heathgate Pink Pedalway	£150,000	2016/17
GP23	Carrow Bridge to Deal Ground cycle path	£100,000	2016/17
GP24	Colney River Crossing	£150,000	2016/17
GP25	Northern Distributor Road	£40,000,000	2016/17
GP26	Long Stratton Bypass	£10,000,000	2016/17
	TOTAL	£56,487,000	

10. The full Greater Norwich Growth Programme provides a more detailed breakdown of cost and funding sources for each scheme and is available at Appendix B.

Projects approved in-principle for future delivery

11. The Greater Norwich Growth Board approved the following projects in-principle for inclusion in the 2017/18 Growth Programme, subject to further scheme development.
- Long Stratton Sports Hub
 - Norwich Castle Gardens
 - River Wensum Parkway
 - Marriott's Way Phase 3

Projects not approved for inclusion in the Growth Programme at this stage

Yare and Wensum Valley Links

12. Whilst the project was included in the City Council's 2016/17 Annual Business Plan (ABP), South Norfolk Council had not prioritised their area's elements for delivery in 2016/17 within their ABP. As a consequence it was considered preferable for the project to be developed at a future date so that it covers the whole link across both districts. The project was therefore not recommended for inclusion in the 2016/17 Growth Programme.

Approval

13. The 2016/17 Growth Programme is reported to each of the Growth Board partners for approval of the combined Growth Programme. The meeting dates for each authority are;

Broadland District Council	3 December 2015
Norwich City Council	24 November 2015
South Norfolk Council	pre-approved at 13 July Council meeting
Norfolk County Council	8 February 2016

The Growth Programme will also be reported to the members of the New Anglia LEP Board in November 2015.

Delivery and Monitoring

14. Delivery of the Programme is the responsibility of the Greater Norwich Infrastructure Delivery Board (IDB). Promoters will be responsible for providing information on individual schemes to the IDB. The IDB will consider in-year changes to the Programme based on their monitoring of progress and the outcome of ongoing scheme identification work.
15. The IDB will report progress on Programme delivery to the meetings of the Greater Norwich Growth Board.

Greater Norwich Growth Programme Project Summary

Growth Programme Reference	Project Description
GP1	<p>Harrisons' Wood, Salhouse Road, Norwich</p> <p>A need for strategic improvements around Mousehold Heath has been identified through the Joint Core Strategy to manage the impacts of planned growth. Public access and improvements to Harrisons Plantation, The Breck and Boar Plantation will help to improve connections from Mousehold Heath to the Broads, contributing to an eventual continuous corridor extending to the Broads buffer/ sensitivity zone and beyond.</p>
GP2	<p>Danby Wood, Marston Lane, Norwich</p> <p>Enhancement of Danby Wood Local Nature Reserve for site users and wildlife. Make the site more resilient to cope with increased usage generated by growth in the area and to extreme weather events and provide improved links to strategic green infrastructure in the Yare Valley with access improvements, protecting the sites' biodiversity interest and enhanced potential for educational use.</p>
GP3	<p>Marston Marsh</p> <p>Enhancement of Marston Marsh, a defined Local Nature Reserve and County Wildlife Site, for site users and wildlife. Make the site more resilient to cope with increased usage generated by growth in the area and to extreme weather events, including access improvements, protecting the sites' biodiversity interest and enhanced potential for educational use.</p>
GP4	<p>Earlham Millennium Green (Phase 1)</p> <p>Enhancement of Earlham Millennium Green for site users and wildlife. Make the site more resilient to cope with increased usage generated from nearby developments, especially Three Score. Creation of high quality open space and wildlife area, improvements to access and enhanced potential for educational use.</p>
GP5	<p>Riverside Walk</p> <p>Improvement work to river banks, seating and interpretation, leading to improved usability, and attractiveness of the Wensum riverside walk</p>
GP6	<p>Marriott's Way (Phase 1)</p> <p>Improvement to the section of Marriott's Way from Thorpe Marriott to Norwich City Centre including improvements to the cycle path, improving signage and safety. Aims to increase the number of commuting trips by cycle to the city centre taking cars off roads, reducing congestion, reducing pollution and providing longer-term health and wellbeing benefits.</p>
GP7	<p>Norwich Health Walks</p> <p>Provides connections between the Yare Valley and the wider countryside; creating an asset for the Norfolk and Norwich Hospital and its visitors and patients. Contributing to public physical and</p>

	mental health through recreation. Includes access and open space improvements.
GP8	Earlham Millennium Green Path Improvements (Phase 2) Enhancement of Earlham Millennium Green for site users and wildlife. This project is a further phase of the project approved for inclusion in the 2014/15 Growth Programme.
GP9	Marriott's Way (Phase 2) A second phase of improvement to the section of Marriott's Way from Thorpe Marriott to Norwich City Centre in addition to those agreed in the 2014/15 AGP.
GP10	Salhouse Road Walk/Cycle Route The first stage of an off carriageway cycle link in the city deal strategic infrastructure programme between Rackheath and the Norwich Cycle Network via Salhouse Road. This first phase is to be delivered in 2015/16 through the Cycle City Ambition Bid. This scheme is fully funded through Cycle City Ambition Grant. It needs no funding support but demonstrates delivery of an element of the strategic programme through the Cycle City Ambition Grant.
GP11	Toucan Crossing and associated works Part of the Blue Pedalway route which links the city centre with the North East Growth Triangle (NEGT). Relocated to St Clements Hill / Chartwell Road / Spixworth Road from the original plan at Denton Road / Chartwell Road / School Road
GP12	Roundhouse Way Bus Interchange Further phase of bus improvements on the A11 corridor linking the City, NRP, NNUH, Cringleford, Hethersett and Wymondham. The funding in 2015/16 is for scheme development with delivery in 2016/17
GP13	Eaton Bus Interchange Further phase of bus improvements on the A11 corridor linking the City, NRP, NNUH, Cringleford, Hethersett and Wymondham. The funding in 2015/16 is for scheme development with delivery in 2016/17
GP14	Guardian Road/Dereham Road junction improvements Improvements at the junction of the junction of the Dereham Road BRT corridor and the Outer Ring Road to overcome local congestion and improve conditions for public transport, cycling and walking.
GP15	Longwater Scheme Development The scheme has been prioritised for funding by the Local Transport Body and was allocated £1m devolved major scheme funding to bring forward a scheme. The county council has completed strategic work in the area and identified a preferred strategy to overcome the issues and bring forward growth. Further scheme development work on the longer-term solution is required
GP16	Golden Ball St / Westlegate, Norwich This scheme builds on the traffic improvements realised as part of the Chapelfield North scheme and is an important element of the City Centre NATS measures that will provide a more attractive environment for pedestrians and cyclists.

GP17	Yellow Pedalway Investment in the Greater Norwich cycle network, the yellow route connects the new University Technical College through Lakenham to the city centre, and continues northwards to the airport.
2016/17 Annual Growth Programme	
GP18	Sprowston Diamond Centre Redevelopment of a former school building for community uses. Sprowston Neighbourhood Plan has identified a lack of community facilities. The continued development will create more new facilities and a sports hall in Sprowston, offering several function rooms. The project is estimated to cost £2.4m and £1.4m of these is being sought from various funding sources. £1m is proposed for forward funding from the pooled fund in 2016/17, subject to the development of an appropriate loan agreement with Sprowston Town Council setting out terms and repayments.
GP19	St Faiths Rd to Airport Transport Link Link Road and Cycle Links between St Faiths Rd and Airport Industrial Estate (AIE) will join the existing employment area with the growth triangle providing connectivity between residential and employment areas. The part of the link between St Faiths Road and the edge of the Airport Industrial Estate will be delivered through the development of proposed AAP allocation GT15: Land North of Repton Avenue. The final section of the link to Hurricane Way will need to be delivered through the combined intervention of Norwich City Council, Broadland District Council, Norfolk County Council and the Estate Manager NPS. Feasibility work is underway.
GP20	Toucan Crossing and associated works Denton Road / Chartwell Road / School Road: Part of the Blue Pedalway route which links the city centre with the North East Growth Triangle (NEGT).
GP21	Golden Ball St / Westlegate, Norwich This scheme build on the traffic improvements realised as part of the Chapelfield North scheme and is an important element of the City Centre NATS measures that will provide a more attractive environment for pedestrians and cyclists. Additional funding of £500k is being sought to enhance the quality of public realm in Westlegate and All Saints Green.
GP22	Heathgate - Pink Pedalway The construction of a 3m wide lit cycling and walking path between Heathgate and Gurney Road at the junction with Britannia Road.
GP23	Cycle routes - Carrow Bridge to Deal Ground riverside path 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, which is also needed to serve several planned new developments in the area.
GP24	Colney River Crossing (NRP to Threescore) Improvements to the existing right of way, including a new footbridge across the River Yare and improvements to the existing

	footpaths will improve linkages between housing at Three Score and the Norwich Research Park. This is part of a wider project of improvements to green space in Bowthorpe associated with the development of Three Score. The river crossing and footpath improvements would provide a direct link between housing in Bowthorpe, the Bowthorpe Southern Park and the major employment locations at the NRP and the Norfolk and Norwich University Hospital.
GP25	Northern Distributor Road All 3 business plans recognise the importance of the NDR in supporting the planned growth of the Area. The NDR is identified in the JCS as a requirement of the growth strategy and a key element NATS. The NDR has secured its development consent order and DTF funding has been confirmed. The Growth Board Partners have agreed to use up to £40m of pooled CIL to support delivery of the NDR. The NDR is planned to commence late 2015.
GP26	Long Stratton Bypass The project consists of a bypass to Long Stratton, at least two roundabouts, an improvement to Hempnall crossroads and village centre enhancement measures. A planning application is currently being worked up for the development including the bypass, its junctions and Hempnall crossroads improvements. Current estimates put the cost of these schemes at about £20m. This will be refined through the application process.
2017/18 Annual Growth Programme – approved in principle subject to further work	
tbd	Long Stratton Sports Hub & pitch improvements 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
tbd	Castle Gardens Comprehensive restoration of Castle Gardens and improvements to Castle Green to complement the planned refurbishment of the interior exhibition spaces within the Castle.
tbd	River Wensum Parkway (City and SNDC) Enhancements to the strategic green link network between the River Wensum and Ber Street/Thorn Lane. This will include improvements to the wooded ridge path between Thorn Lane and Carrow Hill, measures to improve access to the link for pedestrians on King Street close to the southern Boom Tower, and enhancement of the setting of the Boom Towers and City Walls between the river and Ber Street including some repairs and tree work.

tbd	Marriotts Way Phase 3 Work to make the section of Marriott's Way within the Norwich urban area more usable and attractive for commuter and leisure cycling and walking through: <ol style="list-style-type: none">1. Barn Road entrance public realm improvements2. Mile Cross Road access improvements3. Sloughbottom Park – Andersons Meadow path improvements4. Hellesdon Road – Sloughbottom Park surfacing enhancements5. Access improvements to Burnet Road (Sweetbriar industrial estate)
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APPENDIX B - GREATER NORWICH GROWTH PROGRAMME -

Completed projects highlighted in yellow
Projects supported by borrowing in blue

Ref	Expenditure	Original Budget	Actual spend	Other funding	CIL Funding profile												
					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
APPROVED																	
2014/15 Growth Programme																	
GP1	Harrisons' Plantation	(35)			(5)	(15)	(5)	(5)	(5)								
	Harrisons' Plantation secured funding (S106)	35											35				
GP2	Danby Wood	(35)	(26)		(26)												
GP3	Marston Marsh	(30)	(24)		(24)												
GP4	Earlham Millennium Green – Enhancement	(15)	(9)		(3)	(6)											
GP5	Riverside Walk; improvement work	(70)		(19)	(17)	(34)											
GP6	Marriott's Way - Phase 1	(60)	(60)		(60)												
GP7	Norwich Health Walks	(40)	(38)			(38)											
2015/16 Growth Programme																	
GP8	Earlham Millennium Green Path improvements	(66)				(66)											
GP9	Marriott's Way - Phase 2	(250)				(250)											
GP10 - 17	NATS Programme 2015/16 - 2020/21 (Detail on further spreadsheet)	(30,855)		(27,285)		(695)	(725)	(100)	(1,600)	(450)							
2016/17 Growth Programme																	
GP18	Sprowston Diamond Centre	(2,400)		(1,400)			(1,000)										
	Sprowston Diamond Centre community payback			(1,000)													
GP19	St Faiths to Airport Transport Link	(1,000)					(500)	(500)									
GP20	Denton Road Toucan Crossing	(120)					(120)										
GP21	Golden Ball Street public realm enhancement	(500)					(500)										
GP22	Pink Pedalway - Heathgate	(250)		(100)			(150)										
	Cycle route - Carrow Bridge to Deal Ground																
GP23	riverside path	(350)		(250)			(100)										
GP24	Colney River Crossing (NRP to Threescore)	(401)		(251)			(150)										
GP25	NDR	(178,450)		(138,450)			(22,320)	(16,680)	(1,000)								
GP26	Long Stratton Bypass	(20,000)		(10,000)			(5,000)	(5,000)									
	Relocation of Brooke Primary School	(3,000)		(3,000)			0	0	0								
	New Hethersett Primary School	(5,100)		(5,100)			0	0	0								
	Wymondham High School Extension (includes new artificial grass pitch for shared community)	(10,000)		(10,000)			0	0	0	0							
2017/18 Growth Programme (in principle)																	
tbd	River Wensum Parkway	(410)		(210)				(100)	(100)								
tbd	Marriott's Way - Phase 3	(365)						(275)	(90)								
tbd	Castle Gardens improvements	(1,338)		(1,188)				(150)									
tbd	Long Stratton Sports Hub & Pitch improvements	(2,545)		(2,045)				(500)									
Growth Programme Funding Summary																	
	Total Approved Capital Cost	(257,650)															
	Identified Funding	(200,298)															
	Pooled funding requirement of 14/15 and 15/16 GP					(135)	(1,104)	(730)	(105)	(1,605)	(415)						
	Pooled funding requirement of 14/15, 15/16 and 16/17 GP		(58,329)			(135)	(1,104)	(30,570)	(23,310)	(2,795)	(415)						
	Annual requirement to be funded by borrowing							(27,320)	(21,680)	(1,000)							
	Pooled Funding Requirement to be directly funded (excluding borrowing assumptions)					(135)	(1,104)	(3,250)	(1,630)	(1,795)	(415)						
	Anticipated annual borrowing costs							(1,319)	(2,366)	(2,897)	(2,897)	(2,897)	(2,897)	(2,897)	(2,897)	(2,897)	
	Pooled CIL Projection	64,736							7,708	7,993	8,208	9,577	8,635	7,242	6,288	4,911	4,174
	Actual CIL Income	907			56	851											
	Current year predicted CIL income	1,962					1,962										
	16/17 CIL income estimate	5,657						5,657									
	CIL income trajectory	73,262			56	851	1,962	5,657	7,708	7,993	8,208	9,577	8,635	7,242	6,288	4,911	4,174
	Yearly Pooled CIL Surplus / (Deficit)	40,969			56	716	859	2,407	4,759	3,832	4,896	6,680	5,737	4,345	3,391	2,014	1,277
	Cumulative Pooled CIL Surplus / (Deficit)				56	771	1,630	4,037	8,796	12,628	17,524	24,204	29,941	34,286	37,678	39,692	40,969

Appendix C - Norwich Area Transportation Strategy, Pre-committed LGF Programme

	NATS Ref	Total	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Salhouse Rd Sustainable Transport Corridor								
Salhouse Rd Sustainable Transport Corridor Scheme Identification (BRT/Pink Pedalway)	NEGT1	(30)	(30)					
Salhouse Rd Corridor Scheme delivery		(400)			(400)			
Repton Ave Link (Purple Pedalway)	NEGT2	(1,000)			(1,000)			
Repton Ave Link - developer funding		1,000			1,000			
Repton Ave Link Scheme Identification		(20)	(20)					
Salhouse Road Walk/Cycle Route (Pink Pedalway)	NEGT3	(200)		(200)				
Salhouse Road Walk/Cycle Route CCAG funding		200		200				
North Walsham Road Core Bus Route Enhancements Scheme Identification	NEGT4	(10)		(10)				
North Walsham Road Core Bus Route Enhancements		-						
School Lane/ Chartwell Road/ Denton Road Toucan Crossing and associated works (Blue Pedalway)	NEGT5	(120)		(120)				
Broadland Way Scheme Development (pink pedalway extension)	NEGT6	(15)	(15)					
NE Norwich link road		(14,250)		-	(6,000)	(5,000)		(3,250)
NE Norwich link road - developer funding	NEGT7	14,250		-	6,000	5,000		3,250
		-						
Yarmouth Road Sustainable Transport Corridor								
Yarmouth Rd Sustainable Transport Corridor Scheme Identification (BRT/Green Pedalway)	YAR1	(20)		(20)				
Lower Clarence Road	YAR2	-						
Rail Station Cycle Hub	YAR3	-						
Broadland Gate S106 Est		-						
		-						
A11 Sustainable Transport Corridor								
A11 sustainable transport corridor scheme identification (BRT/Pink pedalway)	SW1	(60)	(60)					
Roundhouse Way Bus Interchange	SW2	(500)		(50)	(450)			
Pink Pedalway Route Extension	SW3	(250)			(250)			
B1172 Bus/Cycle enhancements	SW4	(250)			(250)			
		-						
Thickthorn Scheme Development	SW5	-						
Thickthorn Scheme Development		-						
Eaton interchange	SW6	(100)		(25)	(75)			
		-						
Dereham Road Sustainable Transport Corridor								
Extension to Longwater/Easton Scheme Identification (BRT/Green Pedalway)	DER1	(40)	(20)	(20)				
Guardian Road Traffic Signals Feasibility	DER2	(1,650)	(50)	(50)	(50)	(750)	(750)	
Longwater walk/cycle	DER3	-						
Longwater Scheme Development	DER4	-						
Longwater Scheme Development		(2,000)		(750)	(750)	(500)		
		-						
BRT Fakenham Road/Drayton High Road								
Fakenham Rd BRT Feasibility (Scheme Identification) - revenue	FAK1	(30)			(30)			
		-						
City Centre Measures								
Golden Ball Street / All Saints Green Scheme Development	CC1	(125)	(125)					
CC1 delivery		(2,500)	-	(1,500)	(1,000)	-	-	-
Golden Ball Street (two-way for general traffic)	CC1a	-						
Westlegate (remove right turn and pedestrianise)	CC1b	-						
Bus only on All Saints Green	CC1c	-						
Finkelgate/Queens Rd Junction	CC1d	-						
Ber Street	CC1e	-						
Farmers Ave Two Way	CC1f	-						
POW Rd, Rose Lane, Ag Hall Plain	CC2	(5,100)	-	-	-	(1,100)	(2,000)	(2,000)
Prince of Wales Road (two-way bus only)	CC2a	-						
Rose Lane (two-way for general traffic)	CC2b	-						
Agricultural Hall Plain (bus only)	CC2c	-						
		-						
A140 Corridor								
A140 Corridor scheme identification (BRT/Yellow Pedalway)	CRO1	(60)		(60)				
Yellow Pedalway - Lakenham Way Improvements	IPS1	(119)	(19)	(100)				
Yellow Pedalway - Lakenham Way (S106)		119	19	100				
Bus priority Harford A47 Junction	IPS3	(1,750)			(100)	(100)	(1,100)	(450)
		-						
Other NATS								
Committed NATS schemes		(735)		(205)	(155)	(150)	(225)	
Committed NATS funding		735		205	155	150	225	

	Total	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Costs							
Total Cost	(30,995)		(3,110)	(10,510)	(7,600)	(4,075)	(5,700)
Scheme development		(313)		(110)	(30)	-	-
Capital Cost	(30,855)		(3,000)	(10,480)	(7,600)	(4,075)	(5,700)
Income							
LTB City Centre	7,000	-	1,050	1,850	1,850	2,250	-
LTB Longwater	2,000	-	750	750	500	-	-
LTB2	2,000	-	-	-	-	-	2,000
Cycle City Grant	200	-	200	-	-	-	-
S106	15,350	19	100	7,000	5,000	-	3,250
NATS LTP Committed	735	-	205	155	150	225	-
NATS LTP Uncommitted	-	-	-	-	-	-	-
Total income	27,285	-	2,305	9,755	7,500	2,475	5,250
CIL requirement	(3,570)		(695)	(725)	(100)	(1,600)	(450)