

Greater Norwich Growth Board

Date: 17 March 2020

Time: 2:00pm

Venue: *Cranworth Room, County Hall, Norfolk County Council, NR1 2DH*

Board members:

South Norfolk Council:

Cllr John Fuller (chair)

Broadland District Council:

Cllr Shaun Vincent

Norwich City Council:

Cllr Alan Waters

Norfolk County Council:

Cllr Andrew Proctor

New Anglia Local Enterprise Partnership:

Douglas Field

Officers:

Trevor Holden
Phil Courtier

Trevor Holden
Phil Courtier

Stephen Evans
Graham Nelson

Tom McCabe
Vince Muspratt

Chris Starkie

Jobs, homes and prosperity for local people



NORWICH
City Council



Norfolk County Council

NEWANGLIA
Local Enterprise Partnership
for Norfolk and Suffolk

AGENDA

1. **Apologies**
2. **Declarations of Interest**
3. **[Minutes of meeting held on 25th November 2019](#)** **4**
4. **Infrastructure Investment Fund Project Showcase, GP51 Green Infrastructure Access for All (verbal report)**
Mike Augur, Projects Manager, Norfolk County Council
5. **[Annual Growth Programme 2020/21](#)** **10**
Phil Courtier, Director of Place, Broadland & South Norfolk District Councils
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Phil Courtier, Director of Place, Broadland & South Norfolk District Councils
7. **[GNGB's financial model- CIL income, Infrastructure Investment Fund and City Deal](#)** **40**
Vince Muspratt, Assistant Director Growth & Development, Norfolk County Council Councils
8. **Greater Norwich Project Team Resource Update (verbal report)**
Matt Tracey, Growth & Infrastructure Group Manager, Norfolk County Council
9. **[Local Infrastructure Fund](#)** **50**
Vince Muspratt, Assistant Director Growth & Development, Norfolk County Council Councils

Exclusion of the public

Consideration of exclusion of the public from the meeting during consideration of the following items on the grounds contained in the relevant paragraphs of Schedule 12A of the Local Government Act 1972 (as amended).

Date of Next Meeting

19 May 2020

Cranworth Room, County Hall, Norfolk County Council, NR1 2DH

FOR FURTHER INFORMATION PLEASE CONTACT:

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Greater Norwich Projects Team, Norfolk County Council, Martineau Lane, Norwich, NR1 2DH

01 Nov 2019



If you would like this agenda in large print, audio, Braille, alternative format or in a different language, please call Grace Burke, Project Manager on 01603 222727 or email grace.burke@norfolk.gov.uk



Please call Grace Burke, Project Manager on 01603 222727 or email grace.burke@norfolk.gov.uk in advance of the meeting if you have any queries regarding access requirements.

Greater Norwich Growth Board Meeting Minutes

Date: Monday 25 November 2019

Time: 2.00pm

Venue: County Hall, Martineau Lane, Norwich, NR12DH

Present:

Board Members:

South Norfolk Council:

Cllr John Fuller (Chair)

Norwich City Council:

Cllr Mike Stonard

Norfolk County Council:

Cllr Andrew Proctor

New Anglia Local Enterprise Partnership:

In attendance:

Joe Ballard

Grace Burke

Matt Tracey

Harvey Bullen

Sebastian Gasse

Jonathan Pyle

One member of the public was also in attendance.

Officers:

Trevor Holden
Helen Mellors

Graham Nelson

Vince Muspratt

Chris Starkie

Greater Norwich Project Team

Greater Norwich Project Team

Norfolk County Council

Norfolk County Council

Norfolk County Council

South Norfolk District Council

1. APOLOGIES FOR ABSENCE

Apologies were received on behalf of Douglas Field, Cllr Shaun Vincent and Cllr Alan Waters.

2. MINUTES

The Minutes of the meeting held on 4 June 2019 were confirmed as a correct record.

3. GREATER NORWICH GROWTH – PLANNING FOR SCHOOL INFRASTRUCTURE

The report provided the Board with an update on the projected shortfall between developer contributions and the capital costs to provide new schools in Greater Norwich. It then proposed a methodology to address the financial risks and outlined the current new school and school expansion projects in the Norfolk Schools Capital Programme.

The County Council had a statutory duty to ensure there are sufficient school places for children of school age. Financial mitigation of pressure on places as a result of new housing was made in the form of Section 106 Agreements and, in those authorities which had adopted it, Community Infrastructure Levy (CIL).

Appendix 1 was an extract from the Schools' Local Growth Investment Plan, which showed current local provision in areas of growth in Greater Norwich and the impact of housing growth and the proposed response to this in terms of school provision.

Appendix 2 showed all school expansion and new school development schemes in Greater Norwich as of January 2019. In addition to this there were further schemes planned including schools in Blofield and Cringleford.

The Board was asked to agree to consider further requests for the allocation of CIL receipts for education infrastructure going forward.

The Chairman noted the projected shortfall of £73.8m for the provision of new school places to 2026/27, which would not be covered by all of the expected CIL income to this period and he questioned if the provision of Free Schools was being pursued to help meet the shortfall.

In response, it was confirmed that the County Council was looking at all options to meet the shortfall. However, it was clear that CIL was to become the primary source of education infrastructure funding; replacing S106 income.

It was confirmed that it had been suggested that Hethersett Old School could be bought to meet education needs, but it had been rejected due to its status as a listed building and the risks associated with this. The Chairman emphasised that opportunities for windfall sites should be seized if possible, as they could make significant contributions to educational provision.

The Chairman also stressed that housing projections should be as accurate as possible, as some of the forecasts were unlikely to come forward in the timescales suggested, which would in turn reduce pupil numbers.

It was also suggested that a programme of financing setting out clearly how schemes would be delivered, would be a useful guide for Members.

It was noted that there could be a choice to be made between using CIL for extending schools and the County Council borrowing to fund new schools. However, it was accepted that this could present difficulties as the greatest growth in education provision was through new schools.

It was confirmed that new school sites had already been identified in most growth areas or if not an agreement for educational provision was in place with the developer. The unfunded sums set out in the report for new school development were for build costs only.

It was noted that there were no further requests for CIL funding for education infrastructure above those that were already in place in the report and it was, therefore, AGREED that recommendation (ii) be amended to consider further requests as and when they were submitted.

In summing up the Chairman emphasised that the County Council must be as creative as possible to address the challenge of school provision.

RESOLVED

to:

- (i) note report and the need to address the potential shortfall for education infrastructure spending; and
- (ii) consider further requests to allocate CIL receipts for education infrastructure, as and when they were submitted; and
- (iii) take full account of the resource needed for new school places when CIL is reviewed as part of the Greater Norwich Plan.

4. INFRASTRUCTURE INVESTMENT FUND PROCESSES UPDATE

The report provided the Greater Norwich Growth Board with an update on the new Infrastructure Investment Fund processes, forms and guidance, which had been adopted in November 2018. This was provided to the Board for information only.

RESOLVED

To note that Infrastructure Investment Fund processes have been reviewed and revised forms and guidance issued.

5. LEP UPDATE

Chris Starkie, the Chief Executive of the New Anglia LEP, advised the meeting about the aims set out in the LEP Delivery Plan 2019/20.

The Delivery Plan set the following four priorities for the coming year:

1. The delivery of the Economic Strategy and the publication of the new Local Industrial Strategy, which focused on Clean Energy, Agri-Food, ICT and Digital Creative.
2. The promotion of Norfolk and Suffolk by investing in branding activity to develop and implement a new inward investment strategy to maximise investment and trade opportunities and continue to lobby Government for funding.
3. A LEP Review to ensure that its governance was strengthened.
4. A drive of local growth by stretching targets for all LEP funded and LEP delivered programmes and ensure alignment with the Economic Strategy and to manage the impact of wider economic and political changes such as Brexit.

Projects supported included: A Growth Deal award for the A140 Hempsall roundabout; funding toward the Digi-Tech factory at City College and a pilot with Aviva for transferring unused apprenticeship funds to other employers.

The LEP was also encouraging new technologies being developed within major tech clusters around Ipswich and the Cambridge Norwich Tech Corridor.

The Chairman noted that if Brexit happened the Board would need to be ready to work with the LEP to access money from sources such as the Shared Prosperity Fund.

Members were advised that it was not yet clear if the Government would allow the Shared Prosperity Fund to be in a single pot to allow capital and revenue investment at the same time.

The Chairmen suggested that the Board should learn from other areas such as Oxford, which had attracted very significant infrastructure funding. He proposed that incorporation of Greater Norwich might be a way to access larger sums and should be considered again by the Board.

It was **AGREED** that a special meeting of the Board would be arranged to explore the best ways of leveraging in more resource to Greater Norwich and what structures should be put in place to facilitate this e.g. the possibility of incorporation.

Vince Muspratt confirmed that he would liaise with Trevor Holden to arrange the meeting.

6. GREATER NORWICH JOINT FIVE YEAR INFRASTRUCTURE INVESTMENT PLAN

The report presented the Draft Five Year Infrastructure Plan 2020/25, for review by the Board prior to the report being considered by individual Cabinets and Councils in January 2020 before returning to the Board in March 2020.

Appendix A set out the projects which had been put forward to be funded by CIL in the 2020/21 Annual Growth Programme for Greater Norwich.

A paper was tabled, which identified 12 projects totalling £2.85m to be supported through the Infrastructure Investment Plan. Expenditure for the proposed programme in 2020/21 was £2,644,842. Interest and loan repayments against borrowing agreed for the Broadland Northway was included in the balance sheet together with forecast repayments to support the Long Stratton bypass.

The Chairman reiterated that the income from CIL was not enough to meet the ambitions of the Board.

It was confirmed that to date, £40m of the borrowing allocated via the City Deal has been drawn down to support the Broadland Northway. Borrowing allocated to the Local Investment Fund (LIF) had not been drawn down from central Government because the amounts required had been dispersed and not been high enough to justify signing a long-term loan agreement. The amounts required to support the LIF had instead been provided directly from NCC reserves.

Vince Muspratt advised Members that there was some confusion about how the City Deal and CIL elements were incorporated into the Growth Programme. He suggested that a specific paper clarifying how they worked together be brought to the next meeting.

The Chairman advised Members that the Board should also be presented with a balance sheet which clearly set out how much resource was available to the GNGB to drive forward the local economy.

RESOLVED

- (i) To comment on the Draft Joint Five-Year Infrastructure Investment Plan 2020-25;

- (ii) To instruct officers to update this draft to reflect changes since its preparation before consideration at Partner's Cabinets and Councils in January 2020;
- (iii) To agree to recommend the proposed 2020/21 Annual Growth Programme for approval at each Partner's Cabinets and Councils;
- (iv) That a special meeting of the Board would be arranged to explore the best ways of leveraging in more resource to Greater Norwich and what structure should be put in place to facilitate this.
- (v) That the Board should be provided with a paper at their next meeting that confirms the full picture of the financial resource available to them.

Greater Norwich Annual Growth Programme 2020/21

Phil Courtier, Director of Place, Broadland and South Norfolk District Councils

Summary

This report confirms the Greater Norwich Annual Growth Programme (AGP). These are the projects which are prioritised for delivery in 20/21 and are to be funded either wholly or in part by the Infrastructure Investment Fund (IIF). The AGP is assembled from the Five Year Infrastructure Investment Plan, the draft of which was agreed by the GNGB on 25th November 2019.

Recommendation

- (i) To agree the Greater Norwich Annual Growth Programme 20/21.

1. Introduction

- 1.1 In 2013 the Greater Norwich authorities (Broadland District Council, Norwich City Council, South Norfolk Council and Norfolk County Council) together with the New Anglia Local Enterprise Partnership, signed a City Deal with Government. 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 (IIF).
- 1.2 Decisions on delivery and allocations of IIF funding to support the strategic infrastructure programme are made by the Greater Norwich Growth Board.
- 1.3 The Greater Norwich Growth Board has responsibility for assembling the Annual Growth Programme (AGP) from the Joint Five Year Infrastructure Investment Plan (5YIIP), whilst also taking account of any further schemes for delivery across the area which may arise in response to mainstream funding decisions

1.4 The AGP identifies the schemes which are prioritised for delivery and are to be funded either wholly or in part by the IIF.

2. Recommendations

2.1 To agree the Greater Norwich Annual Growth Programme 20/21.

3. Issues and Risks

3.1 Other resource implications (staff, property)

The programme will be managed within existing resources and will require continued support for the Greater Norwich Projects Team. Resources for project delivery will be the responsibility for the project manager.

3.2 Legal implications

The pooling arrangements and the designation of an Accountable Body are set out in the Joint Working Agreement, formalising the commitment to pool Community Infrastructure Levy (CIL) income across the Greater Norwich area signed on 21 October 2015.

3.3 Risks

The most significant risks are project cost and delivery risks. These remain with the project promoter.

3.4 Equality

No specific issues arising from the funding of the Growth Programme.

3.5 Human rights implications

No specific issues arising from the funding of the Growth Programme.

3.6 Environmental implications

Project promoters will be required to meet their own environmental obligations.

Appendix 1

A- Greater Norwich Annual Growth Programme 2020/21

B- Greater Norwich Joint Five-Year Infrastructure Investment Plan 2020 -25

Officer Contact

If you have any questions about matters contained in this paper please get in touch with:

Name	Telephone Number	Email address
Grace Burke	01603 222727	grace.burke@norfolk.gov.uk

Appendix 1

Greater Norwich

Growth Board

Greater Norwich Annual Growth Programme 2020/21

March 2020

Introduction

1. In 2013 the Greater Norwich authorities (Broadland District Council, Norwich City Council, South Norfolk Council and Norfolk County Council) together with the New Anglia Local Enterprise Partnership, signed a City Deal with Government. 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 (IIF).
2. Decisions on delivery and allocations of IIF funding to support the strategic infrastructure programme are made by the Greater Norwich Growth Board.
3. The Greater Norwich Growth Board has responsibility for assembling the Annual Growth Programme (AGP) from the Joint Five-Year Infrastructure Investment Plan (5YIIP), whilst also taking account of any further schemes for delivery across the area which may arise in response to mainstream funding decisions.
4. The AGP identifies the schemes which are prioritised for delivery and are to be funded either wholly or in part by the IIF.

Approval

5. Prior to the development of the AGP, the Joint Five Year Infrastructure Investment Plan (5YIIP) was developed and agreed (see appendix B). This plan confirms the strategic priorities in the Greater Norwich area for the IIF to support over the next five years. The projects programmed to receive IIF funding during the forthcoming financial year are accepted and included within the AGP 2020/21.
6. On 25 November 2019 the GNGB recommended for approval the draft 5YIIP 2020-26.
7. The 5YIIP was then agreed at the individual district cabinet meetings on the below dates:

Monday 3rd February 2020- South Norfolk District Council
Tuesday 11th February 2020- Broadland District Council
Wednesday 12th February- Norwich City Council
8. The AGP (Appendix A) will also be reported to Norfolk County Council as the GNGB's accountable body and the New Anglia LEP as partner.

Annual Growth Programme 2020/21

9. In accordance with the agreed processes for the Infrastructure Investment Fund (IIF), the Greater Norwich Infrastructure Delivery Board (IDB) met on the 11th of October 2019 to agree which projects are to be put forward as the proposed 2020/21 Annual Growth Programme (AGP). As a result, 12 new projects totalling £2.85million have been identified to be supported through the IIF. Full details of these projects are included as Appendix A.

Project Name	Applicant	Amount of CIL requested	Total project size
20 Acre Wood Community Access Improvements	Norwich	£ 62,072	£ 62,072
Aylsham Sports Hub Stage 3	Broadland	£ 475,000	£ 985,750
Crusaders RFC Clubhouse Extension	South Norfolk	£ 150,000	£ 600,000
East Wymondham GI	South Norfolk	£ 44,422	£ 44,422
Frenze Beck GI	South Norfolk	£ 35,200	£ 35,200
Hellesdon Station GI	Norwich	£ 232,300	£ 453,399
Ketts Country Long Distance Trail	County	£ 97,630	£ 97,630
North-West Woodlands Project	Broadland	£ 715,000	£ 715,000
Norwich Parks Tennis	Norwich	£ 103,453	£ 423,138
Plumstead Road Roundabout	Broadland	£ 725,000	£ 1,350,000
Recreation Road Pool	Norwich	£ 60,000	£ 60,000
Wymondham Tennis Club	South Norfolk	£ 149,932	£ 149,932

10. In addition, it was proposed that Education receive £2million to support the development of their capital programme within Greater Norwich. This allocation will support development at Ormiston Victory Academy.
11. It was also proposed that the £561,760 which has previously been commitment to funding Hempnall Crossroads, will be paid directly from the IIF within this AGP.
12. As a result of careful project management and reprofiling of project drawdowns, the fund allows for the full re-instatement of the £2million cash reserve in this AGP. Previously, the GNGB had agreed to use the cash reserve to manage cash flow in 19/20.

13. Approximately £850,000 from the IIF remains committed to ongoing projects that were identified in previous AGPs. Updates on these projects are provided in the Five Year Infrastructure Investment Plan (appendix B).
14. This AGP also reaffirms the commitment to borrow funds as and when required to support the delivery of significant infrastructure projects including the Long Stratton Bypass. The Broadland Northway has already drawn down £40m from this facility and the interest and loan repayments are being paid through the IIF.

Delivery and Monitoring

15. Delivery of the growth programme is the responsibility of the Greater Norwich Infrastructure Delivery Board (IDB). Project promoters will be responsible for providing information on individual schemes to the IDB on a quarterly basis. The IDB will consider in-year changes to the Programme based on their monitoring of progress and the outcome of ongoing scheme identification work.
16. The IDB will report progress on programme delivery (and exception reports if required) to meetings of the Greater Norwich Growth Board.

The complete Greater Norwich Growth Programme

17. The GNGB have committed funding to projects through the acceptance of an Annual Growth Programme each year since the establishment of the IIF in 2014. The full list of projects making up the complete Greater Norwich Growth Programme, together with their expected year of delivery is shown below. Further information about each project can be found within appendix A.

Appendix 1

Ref	Expenditure	Status	Theme	Project Budget	Other fundin	CIL fundin	Actual CIL spend - previous years						Current	Programmed CIL drawdown												
							2013/14	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25							
Agreed 2014/15 Growth Programme																										
GP1	Hamsors' Wood	Ongoing	Green Inf.	(45)		(45)			(10)	(21)	(4)	(4)	(5)													
	Hamsors' Wood secured funding (S106)			45		45							45													
GP2	Darby Wood	Complete	Green Inf.	(35)		(35)																				
GP3	Marston Marsh	Complete	Green Inf.	(30)		(30)			(26)	(1)																
GP4	Earfham Millennium Green - Phase 1	Complete	Green Inf.	(15)		(15)			(3)																	
GP5	Riverside Walk	Complete	Green Inf.	(70)	(19)	(51)			(17)	(31)																
GP6	Marriott's Way - Phase 1	Complete	Green Inf.	(60)		(60)																				
GP7	Norwich Health Walks	Complete	Green Inf.	(40)		(40)																				
Agreed 2015/16 Growth Programme																										
GP8	Earfham Millennium Green - Phase 2	Complete	Green Inf.	(66)		(66)			(52)																	
GP9	Marriott's Way - Phase 2	Complete	Green Inf.	(250)		(250)			(236)	(1)																
GP11	St Clements Toucan Crossing	Complete	Transport			(113)					(113)															
GP13	Eaton Interchange	Complete	Transport			(100)					(100)															
GP13b	Roundhouse Way	Complete	Transport			(50)					(50)															
GP16	Golden Ball Street (NATS)	Complete	Transport			(1,023)				(1,023)																
GP17b	A140 Corridor	Closed	Transport			(87)					(87)															
Agreed 2016/17 Growth Programme																										
GP19	St Faiths to Airport Transport Link	Closed	Transport	(20)		(20)			(20)																	
GP22	Pink Pedalway - Heathgate	Complete	Green Inf.	(250)	(100)	(150)			(150)																	
GP23	Calrow to Deal Ground riverside walk	On Hold	Green Inf.	(350)	(250)	(100)																				
GP24	Colney River Crossing (NRP to Threescore)	Complete	Transport	(422)	(251)	(171)				(29)	(48)	(30)	(90)	(63)												
GP25	NDR (see borrowing costs below)	Complete	Transport																							
GP26	Long Stratton Bypass (see borrowing costs below)	Ongoing	Transport																							
GP26b	Hempral Crossroads	Ongoing	Transport	(4,358)	(3,797)	(562)								(562)												
Agreed 2017/18 Growth Programme																										
GP27	Lizard and Siffeld Nature Reserves	Closed	Green Inf.	(14)		(14)								(14)												
GP29	Barn Road Gateway	Ongoing	Green Inf.	(45)		(45)						(4)	(41)													
GP30	Sloughbottom Park - Andersons Meadow	Ongoing	Green Inf.	(343)		(343)						(4)	(339)													
GP31	Riverside Walk accessibility improvements	Ongoing	Green Inf.	(200)		(200)						(5)	(2)	(28)	(165)											
GP32	Broadland Way - Green Lane North to Plumstead Road	Not Started	Transport	(150)		(150)								(2)	(150)											
GP33	Strunshaw Pit Circular Walk	Ongoing	Green Inf.	(60)	(25)	(35)							(35)													
GP34	Cringeford N&N strategic connections	Not Started	Green Inf.	(68)	(10)	(58)							(58)													
GP36	Castle Gardens	Ongoing	Green Inf.	(220)	(70)	(150)							(150)													
GP37	Long Stratton Sports Hub	Ongoing	Community	(2,545)	(2,045)	(500)							(500)													
GP38	Football pitch improvements	Ongoing	Community	(100)		(100)							(45)	(40)	(15)											
GP39	Hales cricket and bowls clubhouse improvements	Ongoing	Community	(160)	(130)	(30)							(24)													
GP40	Ketts Park Sports Hub: Wymondham	Complete	Community	(800)	(550)	(250)						(250)														
GP41	Wroxham Library: self service improvements	Complete	Community										(34)													
GP42	Plumstead Road Library: self service improvements	Complete	Community	(153)	(33)	(120)							(112)													
GP43	Diss library: self service improvements	Complete	Community										(29)													
GP44	Education - Hethersett	Complete	Education	(2,000)		(2,000)							(2,000)													
Agreed 2018/19 Growth Programme																										
GP45	Green Pedalway-junction improvements	Ongoing	Transport	(560)		(560)							(560)													
GP46	MW: Thorpe Marriott to Costessey	Ongoing	Transport	(100)		(100)						(5)	(95)													
GP47	UEA to Eaton Boardwalk	Ongoing	Green Inf.	(30)		(30)							(4)	(26)												
GP48	Wherymar's Way: Yare Valley Cycle Route	Not Started	Green Inf.	(23)		(23)							(23)													
GP49	Earfham Millennium Green Improvement Project: Phase 3	Ongoing	Green Inf.	(25)		(25)							(4)	(21)												
GP50	Yare and Wensum Valleys Link	Ongoing	Green Inf.	(170)		(170)							(75)	(95)												
GP51	Green Infrastructure: Access for All	Ongoing	Green Inf.	(150)		(150)						(27)	(30)	(30)	(30)	(30)										
GP52	Thorpe Marriott Greenway	Ongoing	Green Inf.	(121)		(121)							(121)													
GP53	MW: Surfacing Works (Drayton)	Not Started	Transport	(85)		(85)							(10)	(75)												
GP55	Community Sports Hub - The Nest Horford	Ongoing	Community	(1,000)		(1,000)							(396)	(604)												
GP56	Harleston Library self-access improvement	Complete	Community	(35)		(35)							(22)													
GP57	Costessey Library self-access improvement	Complete	Community	(35)		(35)							(26)													
GP58	Loddon Library self-access improvement	Complete	Community	(35)		(35)							(22)													
GP59	Earfham Library self-access improvement	Complete	Community	(35)		(35)							(26)													
GP60	Mile Cross Library self-access improvement	Complete	Community	(35)		(35)							(24)													
GP61	Education - Biofield and Brundall	Not Started	Education	(2,000)		(2,000)							(2,000)													
Agreed 2019/20 Growth Programme																										
GP62	Education - Cringeford	Not Started	Education	(2,000)		(2,000)								(2,000)												
Agreed 2020/21 Growth Programme																										
GP63	North West Woodlands Project	Not Started	Green Inf.	(715)		(715)								(143)	(143)	(143)	(143)	(143)								
GP64	Hellesdon Station Green Infrastructure	Not Started	Green Inf.	(453)	(221)	(232)							(36)	(111)	(86)											
GP65	East Wymondham Green Infrastructure	Not Started	Green Inf.	(46)	(2)	(44)							(44)													
GP66	20 Acre Wood Community Access Improvements	Not Started	Green Inf.	(62)		(62)							(62)													
GP67	Ketts Country Long Distance Trail	Not Started	Green Inf.	(98)		(98)							(98)													
GP68	Frenze Beck Green Infrastructure	Not Started	Green Inf.	(35)		(35)							(35)													
GP69	Aylsham Sports Hub Stage 3	Not Started	Community	(986)	(511)	(475)							(475)													
GP70	Wymondham Tennis Club	Not Started	Community	(150)		(150)							(150)													
GP71	Crusaders Rugby Football Club	Not Started	Community	(600)	(450)	(150)							(150)													
GP72	Recreation Road Pool	Not Started	Community	(60)		(60)							(60)													
GP73	Norwich Parks Tennis	Not Started	Community	(423)	(320)	(103)							(103)													
GP74	Plumstead Road Roundabout	Not Started	Transport	(1,350)	(725)	(625)							(725)													
GP75	Education - Ormiston Victory Academy	Not Started	Education	(2,000)		(2,000)							(2,000)													
Full Growth Programme						(18,132)			(178)	(511)	(1,109)	(2,949)	(5,130)	(7,246)	(464)	(259)	(143)	(143)								
Cash reserve						(2,000)							(2,000)													
GP25 GP26 Broadland Northway (amount borrowed)														(40,000)												
Interest and loan repayment against borrowing														(559)	(2,057)	(2,065)	(2,065)	(2,065)	(2,065)	(2,065)	(2,065)	(2,065)	(2,065)	(2,065)		
GP26 Long Stratton Bypass (forecasted borrowing)																										
Forecasted interest and loan repayments against the borrowing																										
TOTAL borrowing costs (annual payment made from pooled CIL)															(559)	(2,057)	(2,065)	(2,065)	(2,065)	(2,065)	(2,065)	(2,065)	(2,180)	(2,352)	(2,352)	
TOTAL pooled CIL funding requirement														(178)	(1,070)	(3,166)	(5,014)	(7,195)	(11,311)	(2,529)	(2,438)	(2,495)	(2,495)			
Actual pooled CIL Income							56	851	2,490	3,215	3,334	5,697														
Forecasted pooled CIL Income													5,992	11,238	9,254	8,144	9,224	4,765								
Forecasted annual pooled CIL surplus / (deficit)							56	851	2,312	2,145	167	684	(1,203)	(73)	6,725	5,706	6,729	2,271								
Forecasted cumulative pooled CIL income							56	907	3,397	6,612	9,945	15,643	21,635	32,872	42,127	50,271	59,495	64,260								

Projects supported by borrowing highlighted in grey

2019/20 - Amounts stated for the current financial year are actual spend plus programmed drawdown for the remainder of the year

Any amounts not drawn down by year end will be added to programmed drawdown for the forthcoming financial year

APPENDIX A

Greater Norwich Growth Programme Project Summary

Ref	Project Description
2014/15 Annual Growth Programme	
GP1	Harrisons' Wood, Salhouse Road, Norwich Public access improvements to improve connections from Mousehold Heath to the Broads, contributing to an eventual continuous corridor extending to the Broads buffer/ sensitivity zone and beyond. Works to ensure that Harrison's wood is suitable for public access with path development and clear signage, whilst also transferring the land from private to public ownership.
GP2	Danby Wood Biodiversity and access improvements including upgrading the main footpath through the wood.
GP3	Marsden Marsh Improved pedestrian access to the western part of the site whilst improving the site's biodiversity value.
GP4	Earlham Millennium Green (EMG) (Phase 1) 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. This phase will involve the creation of high quality open space and wildlife area, improvements to access and enhanced potential for educational use.
GP5	Riverside Way- Oasis site The development of a revised layout and design for the Oasis site adjacent to Fye Bridge on the River Wensum. Working in partnership with key stakeholders to enhance the site to maximize its use, linkages and potential for access to the river.
GP6	Marriotts Way (Phase 1) Improvements to the city end of Marriott's Way to encourage commuting by bicycle and on-foot. Included surface and lighting improvements
GP7	Norwich Health Walks The development of a footpath through the tree belt surrounding the N&N University Hospital. Offering an opportunity for staff and patients of the hospital to enjoy fresh air and exercise thus aiding a sense of well-being for patients and staff alike.

2015/16 Annual Growth Programme	
GP8	<p>Earlham Millennium Green Path Improvements (Phase 2) Enhancement of EMG for site users and wildlife. This project is a second phase of works and will improve a gravel path which had come to the end of its life with a hard surface path suitable for pedestrians and cyclist.</p>
GP9	<p>Marriott's Way (Phase 2): £250,000 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 Growth Programme. Including repairs to Dragon Bridge to enable adoption, highway improvements to access points and barriers, signage and lighting.</p>
GP 10-17	<p>Norwich Area Transportation Strategy Initially 8 projects (GP10-17) were identified from Transport for Norwich's programme of works. The programme aimed to improve accessibility by all forms of transport in and around the city, encouraging the use of more sustainable forms of transport, such as public transport, cycling and walking, while also improving the capacity of the road network, in particular through the Broadland Northway.</p> <p>The programme was delivered by a partnership between Norfolk County Council and Norwich City Council, as well as local authorities within Greater Norwich on schemes in the wider area. Funding sources included the Department for Transport, developer contributions, the New Anglia Local Enterprise Partnership and local growth funds.</p> <p>Pooled CIL was made available to these schemes to use as a top up to fill their funding gaps. Some of the initial 8 projects which were able to secure alternative funding so the Infrastructure Development Board were able to agree amendments to the projects which received CIL.</p> <p>The below 5 projects have been allocated CIL funding (GP11-17b)</p>
GP11	<p>St Clements Toucan Crossing The development of a crossing point at Denton Road/ Chartwell Road/ School Road. The primary objective was to enable cyclists and pedestrians to cross much more quickly and directly providing separate cycling and pedestrian crossing areas: Part of the Blue Pedalway route which links the city centre with the North East Growth Triangle (NEGT).</p>
GP13	<p>Eaton Interchange Works at the crossroads in Eaton to improve safety and traffic flow including reducing traffic speeds, traffic calming measures, widening the cycle track, moving the vehicle stop line so buses and other large vehicles can turn more easily, resurfacing the carriageway, improved lining, a new cycle traffic signal and simplifying pedestrian crossings.</p>
GP13b	<p>Roundhouse Way The creation of a new bus interchange at Roundhouse Way, Cringleford</p>

GP16	<p>Golden Ball Street</p> <p>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. Additional funding of £500,000 was awarded to enhance the quality of public realm in Westlegate and All Saints Green.</p>
GP17b	<p>A140 Corridor</p> <p>The primary objective is to implement on-carriageway bus priority measures through the reallocation of road space on the A140 Cromer Road north of Norwich city centre. The scope of the project has also been expanded to look at potential improvements to the pedestrian crossing facilities at the Fifers Lane / A140 junction as well as looking at potential cycling improvements along the A140 corridor, primarily between the NDR and Fifers Lane.</p>
2016/17 Annual Growth Programme	
GP19	<p>St Faiths Rd to Airport Transport Link</p> <p>Establishment of a road and cycle links between St Faiths Rd and Airport Industrial Estate (AIE) to join the existing employment area with the North East Growth Triangle.</p>
GP22	<p>Heathgate - Pink Pedalway</p> <p>The construction of a 3m wide lit cycling and walking path between Heathgate and Gurney Road at the junction with Britannia Road.</p>
GP23	<p>Carrow to Deal Ground riverside walk</p> <p>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.</p>
GP24	<p>Colney River Crossing- NRP to Threescore</p> <p>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 and the major employment locations at NRP and the Norfolk and Norwich University Hospital.</p>
GP25	<p>Northern Distributor Road- Broadland Northway</p> <p>The NDR is identified in the JCS as a requirement of the growth strategy and a key element of NATS. The NDR is due to open in early 2018. The Growth Board Partners agreed to use up to £40m of pooled CIL to support delivery of the NDR – this has now been drawn down.</p>
GP26	<p>Long Stratton Bypass and Hempnall Crossroads</p> <p>The project consists of a bypass to Long Stratton with appropriate junction strategy, an improvement to Hempnall crossroads and village centre enhancement measures. A planning application is currently being worked up for the development and is due before the end of 2017. Current estimates put the cost of these scheme at about £40m.</p>

GP26B	<p>Hempnall Crossroads</p> <p>The project aims to improve road safety at this busy junction where traffic crosses the A140 near Hempnall, by installing a roundabout. (allocation formerly agreed 20/21)</p>
2017/18 Annual Growth Programme	
GP27	<p>Lizard and Silfield Nature Reserves</p> <p>To protect and enhance the Lizard and Silfield Nature Reserve by the creation of alternative green infrastructure routes 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.</p>
GP29	<p>Barn Road Gateway</p> <p>This is part of a programme of projects being developed through the Marriott's Way Implementation & Delivery plan, which have been informed by the public and stakeholder consultation that took place in 2015. The aims of the project are to improve the gateway to Marriott's Way with signage, paving and removal of vegetation to improve legibility and raise the quality of this important entrance.</p>
GP30	<p>Marriotts Way: Sloughbottom Park - Andersons Meadow</p> <p>Also part of the Marriott's Way Implementation and Delivery plan, this project involves enhancing a particularly poor section of the route to encourage greater use. Works would include path widening, providing street lighting, improving an adjacent storm drain (in partnership with Anglian Water, Natural England, and the Environment Agency), vegetation management, tree planting, and drainage improvements.</p>
GP31	<p>Riverside Walk accessibility improvements</p> <p>A package of accessibility improvements to the Riverside Walk, to enable its use by all, including access measures on and adjacent to the walk, and improved signage linking the river with the city centre and other key attractors. It is proposed that the project is implemented in phases, with the development of a branding and identity for the whole Riverside Walk in the first phase, followed by physical improvements to the Riverside Walk in the city centre (i.e. downstream of New Mills) in phase 2.</p>
GP32	<p>Broadland Way - Green Lane North to Plumstead Road</p> <p>This section extends from Green Lane North and will tie in to the Brook Farm development and extend east of Thorpe End up to Plumstead Road, a distance of just over 1km. The route will predominantly follow the western edge of the Bittern Railway Line. At the southern point, the route will link to the existing cycleway at the north end of Dussindale. From Plumstead Road, the section heading north will be delivered as part of the NDR construction. (delivery is currently on hold whilst more work is undertaken to define aspects of this project)</p>
GP33	<p>Strumpshaw Pit Circular Walk</p> <p>A project 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.</p>

GP34	<p>Cringleford N&N strategic connections</p> <p>Green infrastructure projects of various types to link N&N Hospital, Yare Valley Walk in Cringleford, and possibly along 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 other developments (delivery is currently on hold whilst discussions continue with developers of proposed developments in the area, with the expectation that they will bring forward elements of this project as part of their schemes)</p>
GP36	<p>Castle Gardens</p> <p>Restoration and improvement works to Castle gardens to promote the use of the gardens as a linear park. Restoration works will safeguard the gardens for future use whilst planned improvements will ensure that the gardens can be maintained within the available budgets. The linkage to the gardens from the surrounding street scene will be enhanced along with improved linkages to the castle and green</p>
GP37	<p>Long Stratton Sports Hub</p> <p>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 to support 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. On completion, the new or improved facilities will be available for school and community use.</p>
GP38	<p>Football pitch improvements</p> <p>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.</p>
GP39	<p>Hales cricket and bowls clubhouse improvements</p> <p>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 proposed new pavilion will give both clubs a permanent home in spaces that meet their respective needs, allowing to develop and grow participation across a range of ages.</p>

GP40	<p>Wymondham- new sports improvements</p> <p>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. A new full-size, floodlit artificial grass pitch on the site would take advantage of existing infrastructure and with tennis also being available on the Ketts Park site the argument for creating a hub is strengthened with the potential for significant gains in sporting participation likely. 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 future.</p>
GP 41-43	<p>Library self-access improvements</p> <p>Self-access 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.</p>
GP41	<p>Wroxham Library: self-access improvements</p> <p>This project will introduce both public customer toilets and self-access technology</p>
GP42	<p>Plumstead Road Library: self-access improvements</p> <p>This project will introduce self-access technology plus provide car and bike customer parking (including disabled parking).</p>
GP43	<p>Diss library: self-access improvements</p> <p>This project will introduce self-access technology.</p>
GP44	<p>Education- Allocation for Children's Services Capital Programme</p> <p>Allocation to support the development of Hethersett Junior school and Hethersett Academy. (this is supporting additional need over and above those already supported by s106 contributions)</p>
2018/19 Annual Growth Programme	
GP45	<p>Green Pedalway</p> <p>The Green Pedalway project sees a comprehensive upgrade and extension to this strategic cycle route. This project relates to improvements to the Earlham Road (B1108) junction with Mill Hill Road and Heigham Road. This project has been combined with cycle ambition funding awarded by the Department for Transport for safety improvements at the Earlham Road (B1108) / Outer ring road (A140) roundabout and along the length of Earlham Road between the outer ring road and Heigham Road.</p>
GP46	<p>Marriotts Way- Thorpe Marriott to Costessey</p> <p>To improve access to and on the Marriott's way between Thorpe Marriott and Costessey. This will create an improved commuting route from Thorpe Marriott to the city.</p>
GP47	<p>UEA to Eaton Boardwalk</p> <p>The project will 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</p>

GP48	Wherrymans Way- Yare Valley Cycle Route Improve the Yare Valley Cycle Route (which follows the Wherryman's Way), through creating signage and route improvements.
GP49	Earlham Millennium Green (EMG) Improvement Project (Phase 3) This will build on the works already completed in previous phases (GP4 and GP8) Works will include improving links to the main route through the site from Bowthorpe, and from West Earlham via George Fox Way, refurbishing and improving existing entrance features, new signage, replacing pond dipping platforms and a timber footbridge connecting EMG with Earlham Marsh
GP50	Yare and Wensum Valley Link The River Wensum and Yare run close together in the west of the city between Marriott's Way near Gunton Lane and the Three Score development site. The link between the two river valleys is a recognised green infrastructure corridor and the route of the purple pedalway. (The first phase of this project is supported through s106 allocation at Bunkers Hill)
GP51	Green Infrastructure- Access for All A number of Green Infrastructure trails across the Greater Norwich area have been audited for both power chair use and general accessibility and to identify the improvement works necessary to allow such access. This project implements a range of smaller scale accessibility improvements across various projects and areas. The funding is spread across 5 years with new 'access improvement' projects being identified each year. The first tranche of works will be access improvements to the full length of the Boudicca way (over 30 miles).
GP52	Thorpe Marriott Greenway The Thorpe Marriot Greenway is designed to promote better greenspace and access in the Thorpe Marriot area. To create the greenway, a path will be established through the current tree belt that will link the Thorpe Marriot estate, the Marriott's Way, Nabour Furlong, Pendlesham Rise, Littlewood (three woodlands owned by Broadland District Council) and the Broadland Northway green bridge that leads to Drayton Drewray. This will also help to deliver the identified Thorpe Marriott to Hevingham Secondary Green Infrastructure Corridor .
GP53	Marriotts Way- Surfacing works at Drayton 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.

GP55	<p>Community Sports Hub - The Nest, Horsford</p> <p>Norwich City Community Sports Foundation (CSF) has obtained the Anglia Windows sports site at Horsford Manor within Broadland District to develop a large scale “Community Hub” that will provide inclusive facilities for the growing community. Named ‘The Nest’ it will comprise: An indoor sports facility comprising full size 3G football pitch, full size sports hall, indoor gym and associated changing facilities, cafe, learning space, classrooms and office, 10 sleeping pods to be used for residential training courses, external spectator stand and associated parking, and an outdoor gym. It will be the only full 11aside indoor football pitch in the region that is open to the public. Alterations to access and infrastructure will be necessary to delivery these facilities.</p> <p>Phase 1 consisting the pitches, clubhouse and sleeping pods is complete and the CIL funding will support the development of operational phase 2.</p>
GP 56-60	<p>Library self-access improvements:</p> <p>Self-access 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.</p>
GP56	Harleston Library- self-access improvement:
GP57	Costessey Library- self-access improvement:
GP58	Loddon Library- self-access improvement:
GP59	Earlham Library- self-access improvement:
GP60	Mile Cross Library- self-access improvement:
GP61	<p>Education- Allocation for Children’s Services Capital Programme</p> <p>This allocation was committed to two projects;</p> <ul style="list-style-type: none"> -to identify and secure a new site to move the existing school at Blofield into larger and more suitable accommodation - to ensure the primary school in Brundall has suitable accommodation for larger cohorts of children.
2019/20 Annual Growth Programme	
GP62	<p>Education- Allocation for Children’s Services Capital Programme</p> <p>The funding will be allocated to a new two form entry primary school in Cringleford.</p>
2020/21 Annual Growth Programme (please see GP26B for Hempnall Crossroads project details)	
GP63	<p>North West Woodlands Project: £715,000</p> <p>The wider North West Woodlands Country Park project is discussed in the 5 Year Infrastructure Plan above (Appendix B, Page 11). The £715,000 commitment in this Annual Growth Programme is to support the acquisition of the Houghen Plantation land and will be paid equally in yearly instalments of £143,000 for 5 years.</p>

<p>GP64</p>	<p>Hellesdon Station Green Infrastructure: £232,300</p> <p>The project will deliver a range of inter-related green infrastructure improvements in the Hellesdon Station area. These improvements will boost the transport and ecological functions of strategic green infrastructure corridors to support growth:</p> <ul style="list-style-type: none"> • Marriott's Way - Red pedalway (and National Cycle Route 1) and Purple pedalway (Outer circuit): Improvements to make walking and cycling routes safer and more convenient including a parallel pedestrian / cycle zebra crossing of Hellesdon Road, path re-alignment onto the railway track bed and accessible ramp, • New and improved recreational facilities: canoe launch platform, picnic area, path access and car park improvements, • Natural area enhancements to river valley sites; Hellesdon Mill Meadow, Marlpit Paddock and Hellesdon Marsh. These include vegetation management, habitat improvement, tree planting and landscaping which will result in biodiversity gains. • Community involvement through volunteering and engagement with community groups. <p>The project will secure an additional £218,615 of match funding to deliver the project</p>
<p>GP65</p>	<p>East Wymondham Green Infrastructure: £44,422</p> <p>The project will deliver infrastructure around the Oxford Common site to create an accessible area for local residents to visit for recreational purposes. The project will establish approximately 1800m of new permissive paths, with the result being a new circular walk route and the enclosure of 9 hectares of grassland for restoration of the site to County Wildlife Site standard.</p> <p>The project will also deliver stock fencing, vehicular gates, the relocation of existing stepping stones across the river Tiffey, the installation of liggers and a bridge across the ditches in appropriate locations and the installation of finger posts, way-markers and an information board along the route.</p>
<p>GP66</p>	<p>20 Acre Wood Community Access Improvements: £62,072</p> <p>The project will improve an existing woodland path through 20 Acre Wood from Enfield Road to Earlham Green Lane. The current informal path is used regularly by the community to access the West Earlham shops, school and Health Centre.</p> <p>The project involves installing a raised hard surface path to avoid damaging any tree roots, and this would be suitable for both cyclists, pedestrians, mobility scooters and push chairs. Additionally, the project would install way-markers at each end of the path, and a wooden chicane to slow pedestrian movement from the path to the tarmac path and road.</p> <p>A second part of the project will deliver an element of community engagement working with the Friends of West Earlham Woods and the Local Infant and Primary Schools to develop a sense of community ownership of the woodland.</p>

GP67	<p>Ketts Country Long Distance Trail: £97,630</p> <p>The project is to create a long-distance walking trail from Wymondham to Norwich via a number of South Norfolk towns and villages. It is the intention of the project to create several circular walks near/next to areas of increased development along the route.</p> <p>The project will deliver signage, furniture, promotional materials and data counters to monitor usage and economic impact. In addition, the route will see the removal of all obstacles in the name of delivering countryside access improvements.</p>
GP68	<p>Frenze Beck Green Infrastructure: £35,200</p> <p>The project will deliver a number of green infrastructure updates and installations on Frenze Beck, on the eastern edge of Diss. The work to be delivered includes the installation of new entrance gates, the design and installation of new information boards and trails, installing benches and picnic benches and the installation of gravel footpaths to unlock access to two viewing areas.</p>
GP69	<p>Aylsham Sports Hub Stage 3: £475,000</p> <p>The Project is to deliver a full-size, floodlit 3G pitch on the site of the Aylsham Sports Hub at Aylsham High School, which is owned by the Aylsham Cluster Trust. The project will deliver the pitch, which can be sub-divided into 3 smaller pitches suitable for football and rugby. The project will also deliver a two-team changing room, and FA standard referees' area adjacent to the gym/fitness building.</p> <p>The project is part of a wider programme and complements additional projects on the site including the refurbishment of Aylsham's swimming pool, and the provision of a gym, fitness suite and dance/multi use hall.</p> <p>The aim of the project is to deliver additional leisure and sporting facilities for Aylsham Town and the surrounding area, on land owned by Aylsham High School in order to promote physical activity and social inclusion.</p> <p>The project has secured an additional £510,750 of match funding to deliver the project.</p>
GP70	<p>Wymondham Tennis Club: £149,932</p> <p>The project improves Wymondham Tennis Club's facilities at Kett's Park in Wymondham. This includes a new fourth court to provide additional capacity in an area of high housing and population growth.</p> <p>Additionally, the project will deliver the resurfacing of three existing courts which have experienced a lack of investment and appropriate maintenance under the management of the town council, the conversion of floodlights to LED Lumineers to provide lower running costs and deliver a greener operation and the enhancement will also see netball courts provided on the site, bringing outdoor, publicly-accessible, floodlit courts to Wymondham for the first time.</p>
GP71	<p>Crusaders Rugby Football Club: £150,000</p> <p>The project will deliver new infrastructure and enhanced facilities at Crusaders Rugby Club, based in Little Melton (South Norfolk). The enhanced facilities to be provided include four en-suite changing rooms that meet RFU guidelines, a new referees' changing space, refurbished and extended social spaces, an accessible entrance, first floor viewing area and new accessible toilet facilities.</p> <p>The project has secured £450,000 of match funding in addition to the CIL allocation to fund the project.</p>

GP72	<p>Recreation Road Swimming Pool: £60,000</p> <p>The project will increase car park capacity at the Recreation Road school swimming pool and install new fencing and a covered bike store. The project will also facilitate the setting up of a trust or CIO between Recreation Road Infant School, Avenue Junior School, Parkside Special Needs School and Norfolk County Council (as landowner) to manage both the pool and the sports centre on the site.</p> <p>This project will increase the community access to the pool, while also increasing the number of hours which are available to be used by potential customers, which in turn makes it more viable as a sustainable business proposition.</p>
GP73	<p>Norwich Parks Tennis: £103,453</p> <p>The project will deliver a total of 5 all-weather tennis courts across two different parks in Norwich, to add to the provision offered by the Norwich Parks Tennis Programme. The courts will be located at Heigham Park (3 courts) and at Lakenham Recreation ground (2 courts).</p> <p>The additional courts and improvements are required to support the future growth of affordable quality tennis, accommodating the demands of the growing population in the Greater Norwich area.</p> <p>The project has secured an additional £319,330 of match funding to deliver the project.</p>
GP74	<p>Plumstead Road Roundabout: £725,000</p> <p>The project will deliver a new roundabout on Plumstead Road. The delivery also includes the creation of new footways and cycleways, a new pedestrian crossing, road re-alignment and associated services.</p> <p>In delivering the scheme, the project will directly unlock the development of 315 homes across two allocated sites located within the Broadland Growth Triangle. Additionally, the project forms part of the much larger orbital link road between Plumstead Road and Salhouse Road.</p> <p>The project brings an additional £625,000 of match funding from the LEP and Business Rates Pool in order to deliver the project.</p>
GP75	<p>Education- Allocation for Children’s Services Capital Programme: £2m</p> <p>The funding will be allocated to an extensive expansion project at Ormiston Victory Academy.</p>

Appendix B

Joint Five-Year Infrastructure Investment Plan 2020-25



Greater Norwich
5YIIP 2020-25 Final.p

Attached to pdf at
paperclip in navigation
pane

Project Change Request
GP55 Horsford Community Sports Hub Horsford (The Nest)
Phil Courtier, Director of Place, Broadland & South Norfolk District Councils

Summary

The Infrastructure Delivery Board have delegated authority to agree project change requests received from projects already accepted within the Infrastructure Investment Fund (IIF). A request for additional funding has been received from GP55 The Community Sports Hub in Horsford (also known as the Nest) but the project is also planning to deliver to a reduced scope. This decision requires GNGB approval.

The IDB Recommend that the GNGB

- (i) agree the project change request, increasing the IIF allocation for GP55 Horsford Community Sports Hub by an additional £124,277.

1. Introduction

GP55 Horsford Community Sports Hub was allocated £1m of IIF funding within the 18/19 Greater Norwich Annual Growth Programme (agreed 2017). The project is large, and delivery was planned in phases. The IIF allocation was allocated to phase two of the project and was intended to help lever additional funding.

2. Project progress

GP55 has provided quarterly delivery updates to the Greater Norwich Project Team which have been reviewed by the IDB. Since the initial IIF allocation, phase one has been completed and the site is in regular use by many community groups, teams and individuals.

Phase two was initially expected to deliver a project totalling £13.2m. For several reasons, the planned delivery of phase two has since changed and been split over two phases. These changes are outlined and explained in the project change request (Appendix 2) The scope of phase two has now reduced to £4.6m.

3. Recommendation

The IDB consider the reduction of scope to be acceptable and recommend that the GNGB agree the project change request, increasing the IIF allocation for GP55 Horsford Community Sports Hub by an additional £124,277.

This will bring the total IIF allocation to £1,124,277.

Appendix 2

GP55 Project Change Request

Officer Contact

If you have any questions about matters contained in this paper please get in touch with:

Name	Telephone Number	Email address
Grace Burke	01603 222727	grace.burke@norfolk.gov.uk

GP Reference		GP 55	Project Title	The Nest Community Sports Hub - Horsford			
Original (Do not change)	Project Budget (Agreed at project start)	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	CIL		£1,000,000				£1,000,000
	Non-CIL	£1,500,000	£12,300,000				£13,800,000
	Total	£1,500,000	£13,300,000				£14,800,000
Project Description (Agreed at project start)		<p>Norwich City Community Sports Foundation (CSF) has obtained a site to develop a large scale “Community Hub” that will provide inclusive facilities for the growing community.</p> <p>The Community Hub will comprise: a full size 3G football pitch, changing facilities, cafe, learning space including 2 classrooms, IT suite, 70 bed bunk boxes to be used for residential training courses, an external spectator stand, associated parking, changes to access and infrastructure. This will be the only facility in the region that has the unique blend of facilities and services open to the public.</p> <p>The Community Hub will be located on the old Anglia Windows sports site at Horsford Manor within Broadland District that was previously owned by Norwich City Council and Norfolk County Council. Phase 1 is complete and boasts thousands of participants every year.</p> <p>Phase 2 build has commenced but has a funding shortfall that needs to be met by October 2020.</p>					

Date of change request	21 st Feb 2020
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Changes to budget amount and/or draw down schedule	Project Budget (include the change)	2018/19	2019/20	2020/21	2021/22	2022/23	Total
	CIL	£415,295.28	£584,704.72 (Existing Grant)	£124,277 (Additional Grant Request)			£1,124,277
	Non-CIL	£150,000	£3,350,722.48				£3,500,722.48
	Total	£565,295.28	£3,935,427.20	£124,277			£4,624,999.48

Reason for change request	Timeline of Changes to Project
<p>Explain the change in project budget and/or scope you are requesting to make: What is the change? Why is it required? What mitigating actions have you already taken? How will this affect the overall project?</p>	<p>Below shows the changes that have been made over the past 3 years, the changes to the costs and changes to the design of the construction.</p> <p>2017 – CIL Grant Agreed When the CIL grant was initially agreed the costs included all facilities (including a 3G artificial training pitch that was <u>indoor</u> due to lighting restriction from the airport). See table in Appendix 1 for list of all facilities. The costs at this stage were as shown below:</p> <ul style="list-style-type: none"> • Project projected costs Phase 1 £1.5m • Project projected costs Phase 2 £13.3m <p>2018 – Changes to design Phase 2 The airport agreed to allow a floodlight pitch rather than providing an indoor pitch, this reduced the cost by £4m to the below and still enabled us to deliver the same outcomes:</p> <ul style="list-style-type: none"> • Project projected costs Phase 2 £9.4m <p>2018 – Phase 1 Completed the building works of phase 1 and opened site.</p> <ul style="list-style-type: none"> • Project actual costs Phase 1 £1.6m <p>2019 – Changes to design and phasing The LEP refused our application for £3m funding this then impacted on Sport England funding of £1m. Therefore the trustees made the decision to split Phase 2 £9.4m into two phases and look at any valued engineering that could reduce the cost of the overall project:</p> <ul style="list-style-type: none"> • Project projected costs new Phase 2 £4.6m • Project projected costs new Phase 3 £4m <p>Please see Appendix 1 which clearly shows the spaces that will be created in each phase.</p> <p>2019 (Sept) – £1m Funding shortfall With £1m of the funding still to be secured the Trustees made the decision to commence the build of Phase 2 £4.6m and continue to fundraise in order to meet the shortfall. This was also supported by Norwich City Football Club who agreed to match fund every pound up to £500,000 enabling us to raise £500,000. Build commenced in Oct 2019.</p> <p>2020 (Feb) – Phase 2 building works commenced Building works progressing see Appendix 4 for photos. As shown in Appendix 2 costings table Phase 2 of the project is just £289,277 short of achieving the target of £4.6m:</p> <ul style="list-style-type: none"> • Current shortfall £289,277 <p>As shown in Appendix 2 we have identified our current targets, which we feel are achievable in the time frame (building completion Oct 2020). These targets include events, trusts, corporate donations / sponsorship, High Net Worth individual giving, Norfolk County Council Social Infrastructure Fund and the CIL additional request as per this application. We have worked tirelessly to make grant applications, meet businesses and high net worth individuals that may have the potential of giving to the</p>

project however not all funders want to support capital projects. We had expected to be the chosen charity for a large challenge event in North Norfolk, which would have raised over £100,000, but unfortunately after getting to the final two a children's hospice was selected, thus us losing that opportunity for additional funding. We are planning for smaller events to secure £20,000 but we are unable to complete the proposed £100,000 level of events fundraising within the timescales. We also did not receive the requested £300,000 from the LEP so we had an additional £50,000 to find within a short space of time.

Outcomes (Original)

Impact on the wider economy

- **Physical activity, health and well-being** creating opportunities for people with obesity, poor health and mental health
- **Sports participation** for sports clubs, CSF participants and local residents
- **Disability Sport** to encourage more people with disabilities to participate and gain qualifications in sport, health and fitness
- **Employment and Education** to support the long term unemployed and increase social mobility for young people
- **Life long learning** for young people to improve employability
- **Economic Growth** by creating new jobs and bringing inward investment into the area

Original Outcomes	Annual Participants
Life long Learning Part	1,904
Sport Participation	5,856
Disability Participation	291
Education & Employment Participation	497
Health & wellbeing Participation	1,327
Total	9,874

Outcomes (Revised)

Since compiling the above outcomes we have refined the outcomes into three key outcomes combining all the above into the below new outcomes. As shown by utilising the spaces we have not only been able to deliver similar outcomes but exceed our original number of participants. The participation numbers have been increased based on the success of Phase 1 where we have exceeded the number of participants.

New Outcomes	Annual Participants
Creating opportunities – Tackling Norfolk's Inactivity	9,337

Inspiring Ambitions and developing skills – Boosting social mobility	6,416
Realising potential – Improving health and wellbeing	1,843
Total	17,596

We hope you will consider our request of £124,277 additional funding as we have exhausted all funding sources to complete Phase 2 of the project within the timeframe.

Appendix 1

The table below shows all the facilities and when they will be delivered. Please note all phase 3 facilities were planned to be delivered as part of phase 2 until the funding from the LEP was not achieved.

Space	Phase 1	Phase 2	Phase 3
Grass pitches repair	Yes		
Clubhouse refurb	Yes		
Residential Bunk Boxes	Yes		
IT Infrastructure	Yes		
3G Artificial Training Pitch		Yes	
IT Suite (Small)		Yes	
Changing rooms & Disability Changing		Yes	
Classrooms / Multi Use Spaces		Yes	
Lobby		Yes	
Toilets x 2 areas		Yes	
First Aid / Physio Room		Yes	
Plant Room		Yes	
Storage		Yes	
Referees changing		Yes	
Stadium seating for 100		Yes	
Gas Infrastructure		Yes	
Highways new entrance		Yes	
Car parking		Yes	
Gas and Electricity sub station		Yes	
Gym 60 station			Yes
Sports Hall (5 court)			Yes
Classroom / multi use space x 2			Yes
Incubator space			Yes
IT Suite (Large)			Yes
Changing rooms for indoor sports hall			Yes
Car Parking			Yes

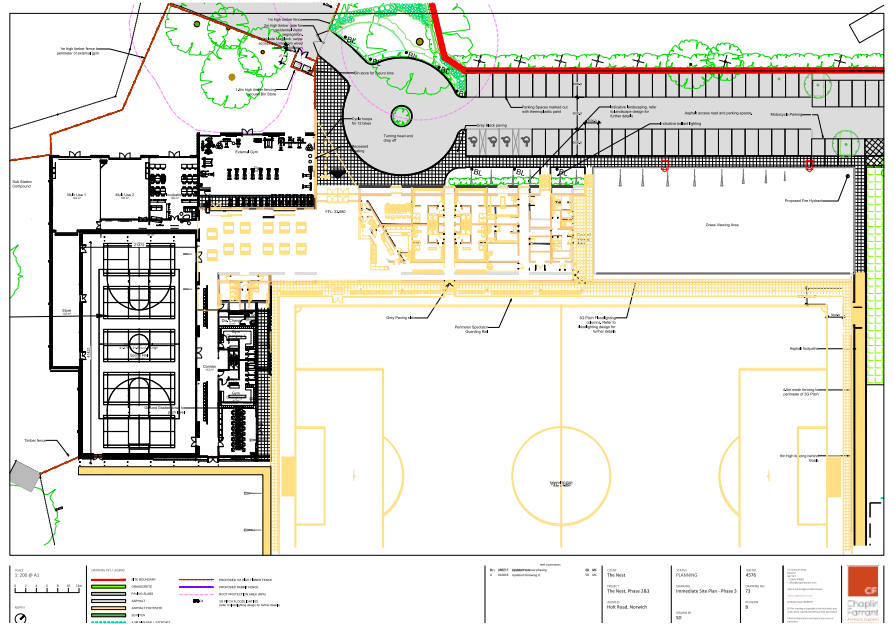
Appendix 2 Costings

See below the funding shortfall is currently £289,277

The Nest Funding Plan 2019	Phase 2 Agreed	Phase 2 Target
Events pre 2019- Grant from CSF	£105,770	
Events 2019- Grant from CSF	£144,642	
Norfolk County Council	£500,000	
CIL Claim	£1,000,000	£1,000,000
FF/Premier League Community Hub	£1,402,062	
Sale of land	£30,000	
FA Stadium Improvement	£100,000	
Walkway Income	£506	
LEP	£250,000	
Norwich City FC Matching	£500,000	
Events 2020- Grant from CSF	£0	£20,000
Corporate Sponsorship & Donations	£73,158	£20,000
Trusts	£175,545	£5,000
High Net Worth	£55,240	£20,000
Additional CIL		£124,277
Additional NCC		£100,000
Total	£4,336,923	£289,277

Appendix 3 Design Plans

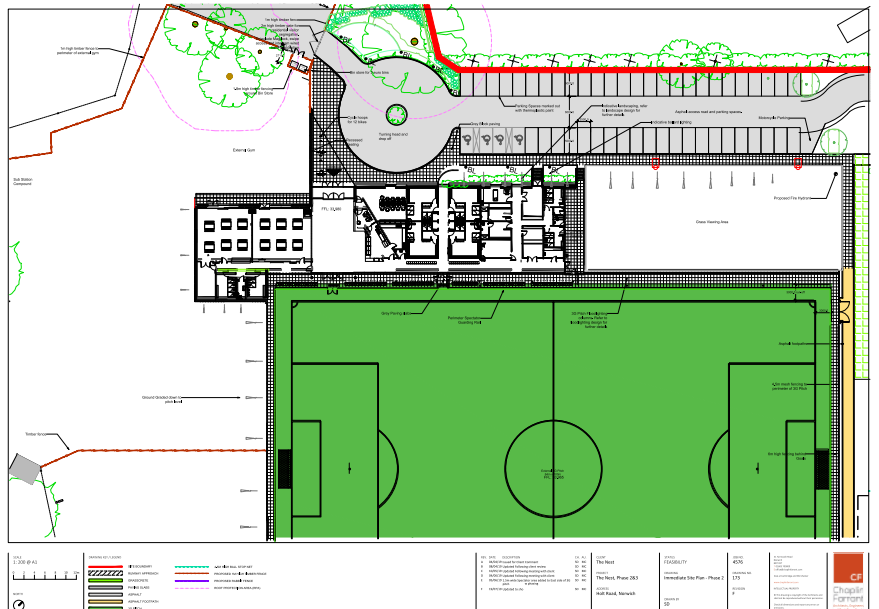
As shown below Phase 2 is now split into phase 2 and phase 3. Yellow shows the new phase 2 and white is the new Phase 3.



Changes to Phase 2

In order to maximise space and achieve the outcomes as we stated in our original application we have made some changes to phase 2 spaces this includes:

- Social space now made into 2 classrooms
- Office now a smaller IT suite



Appendix 4 Progress Photos

Topping Out Ceremony



**Greater Norwich Growth Board's financial model-
CIL income, Infrastructure Investment Fund and City Deal Borrowing**
Harvey Bullen, Director of Financial Management, Norfolk County Council

Summary

This report provides the Greater Norwich Growth Board (GNGB) with an overview of the group's various financial commitments and opportunities. This has been created at the request of the Chair in order to understand the opportunities that the GNGB has to access funding for strategically important projects.

Recommendation

Greater Norwich Growth Board to:

- i) Note the finances which we anticipate will be available to the Board through CIL collection up to March 2025.
- ii) Note the current draw down schedule for the Public Works Loans Board borrowing as agreed through the City Deal.
- iii) Instruct the Infrastructure Delivery Board to prepare an updated City Deal Borrowing schedule, reconfirming the projects allocated to the remaining £20m of strategic infrastructure investment borrowing.

1. Introduction

- 1.1 Following the Greater Norwich Growth Board (GNGB, the Board) meeting of the 25th of November 2019, the Greater Norwich Projects Team (GNPT) were asked to provide information to the Board on the financial commitments and opportunities which are available to the members.
- 1.2 This paper covers the anticipated Community Infrastructure Levy (CIL) income that the partnership expects to receive over the next years, an overview of the borrowing agreed within the City Deal and provides a balance sheet for the Board.
- 1.3 All figures included within this report are correct as dated and have been verified by Norfolk County Council as accountable body for the Board.

2. Community Infrastructure Levy and the IIF

- 2.1 Up to 31st March 2019, the Greater Norwich authorities had collected £15,654,743.07 of pooled CIL since 2014. This income forms the Infrastructure Investment Fund (IIF).

- 2.2 To March 2019, the GNGB have committed £6.747m of CIL to projects and £6m of CIL to education within the Greater Norwich area. This is the amount allocated to projects from the IIF forming the Growth Programme.
- 2.3 In the same time frame, there has been a total of £65,673 of interest paid in to the pot as a result of reserves held in the account.

2.4 **CIL Balance Sheet**

See Appendix 3.

2.5 **Forecasting of future CIL**

- 2.6 In the latest 5 Year Infrastructure Investment Plan (5YIIP), CIL forecasts have been provided by each of the 3 district councils for the next 5 years of CIL income.
- 2.7 This process has been refined over the past 18 months and all partners now provide their own individual forecasts to the GNPT, rather than the GNPT providing an estimate of the receipts based on planning information.
- 2.8 For an explanation of the CIL forecasting procedure in Norwich, please see Appendix 4, and for the explanation of the procedure for Broadland and South Norfolk see Appendix 5.
- 2.9 Each district provides their forecasts to the GNPT on a bi-annual basis, allowing for the most up to date information being provided for each Greater Norwich Infrastructure Plan (GNIP) and 5YIIP.
- 2.10 The latest 5YIIP figures have been prepared using the following breakdown in CIL forecast figures:

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
CIL Forecast- breakdown						
Norwich	£ 944,000	£ 1,568,000	£ 1,474,000	£ 1,592,000	£ 999,000	£ 1,451,000
Broadland	£ 2,415,488	£ 3,817,221	£ 4,204,901	£ 5,462,523	£ 6,579,914	£ 2,448,385
S.Norfolk	£ 2,632,620	£ 5,852,518	£ 3,575,347	£ 1,089,757	£ 1,645,213	£ 865,952
TOTAL	£ 5,992,108	£ 11,237,739	£ 9,254,248	£ 8,144,280	£ 9,224,127	£ 4,765,337

- 2.11 CIL receipted to date plus the cumulative forecasts from the table above equates to just under £65m (till end of 2025).

3. City Deal Borrowing agreements

- 3.1 As part of the Norwich City Deal agreement¹ signed with MHCLG in 2015, the GNGB were afforded the opportunity to access lower-cost loan funding from the Public Works Loans Board (PWLb)

¹ <https://www.gov.uk/government/publications/city-deal-greater-norwich>

3.2 The borrowing is allocated to specific capital projects:

- £40m for the Broadland Northway
- £10m for the Long Stratton Bypass
- £10m for Central Norwich road network schemes
- £20m to establish the Local Infrastructure Fund

3.3 The draw down schedule of the total £80m borrowing was initially agreed in 2013 when the City Deal was signed. In 2017, the schedule was reprofiled and re-agreed by Her Majesty's Treasury (HMT) as below:

Borrowing (£m)	16/17	17/18	18/19	19/20	20/21 to 25/26	Total
Strategic Infrastructure Investment	40		5	5	10	60
Local Infrastructure Growth Fund				10	10	20
TOTAL						80

3.4 To date, only the £40m for the Broadland Northway has been drawn down by the Board. This loan runs until June 2041 and is repaid in yearly instalments from the CIL receipts detailed above. Repayment of interest and principal to PWLB is £2.065m per annum. The cumulative total paid to March 2019 was £4.687m, including £2.833m of principal repaid.

3.5 The money set aside to deliver the Long Stratton Bypass (LSBP) has not been accessed as the scheme has not progressed far enough yet. Norfolk County Council have recently received UK Government funding to progress the work on this scheme, the developer of the nearby housing is currently expected to contribute up to £5m over the lifetime of the project. The latest indication is that the amount which will need to be accessed through the City Deal borrowing is £5m.

3.6 Additionally, the development of Hempnall Crossroads was provisionally included as part of the LSBP £10m borrowing. Hempnall Crossroads has now been delivered and is set to be paid directly from CIL receipts in the 2020/21 Annual Growth Programme instead of borrowing.

3.7 The £10m allocated to the Central Norwich road network schemes has not been drawn down because the projects have sought and agreed alternate funding; predominantly the Cycle City Ambition Grant and the New Anglia LEP's Growth Fund.

3.8 No borrowing has been drawn down since 2016. As such, there is £20m of Strategic Infrastructure Borrowing that needs to be reprofiled and potentially £15m of which could be reallocated to alternative schemes.

- 3.9 Any changes to the draw down schedule or the intended use of the borrowing will need to be discussed and agreed directly with HMT.
- 3.10 At this point, it should not be assumed that HMT will agree to the reprofiling of the loan draw down schedule.
- 3.11 The board should also consider that any new loan drawdowns will result in additional demands on the CIL pot, reducing the amount available each year to allocate to other projects through the Infrastructure Investment Fund- the Annual Growth Programme.
- 3.12 Given current interest rates, if the GNGB was to draw down the additional £40m (£20m for strategic infrastructure and £20m LIF) it would be sensible to consider that the annual repayment against the loan will be in the region of £4.3m.

4. Local Infrastructure Fund

- 4.1 5 loans have been accepted on to the Local Infrastructure Fund (LIF). In total, the commitment to these schemes is £10.5m.
- 4.2 £8.092m has been drawn down by those schemes, and so it is anticipated that a further £2.5m will be accessed.
- 4.3 The LIF loans for developments at Little Plumstead and Thurlton have started to repay their loans, and a total of £1.3m has been repaid to the end of September 2019.
- 4.4 The £20m assigned to the Local Infrastructure Fund (shown in the table in s3.3) is also not drawn-down. As defined in the City Deal, the LIF is to be managed on a rolling basis and once drawn down is to be repaid over a 20-year period.
- 4.5 The loan drawdowns from the current 5 agreements have been at dispersed intervals and of relatively low values. NCC as the GNGBs accountable body, determined that the amounts did not justify borrowing through the terms of the City Deal. The loan amounts have instead been paid directly from the reserves of the County Council. Interest received is therefore being paid directly to NCC instead of being paid to HMT.
- 4.6 HMT are aware that the LIF borrowing has been managed by NCC directly.
- 4.7 The £20m allocated to LIF via the City Deal has been allocated for that separate and specific purpose. It is not considered the same as the £60m identified for strategic infrastructure. It therefore cannot be assumed that the £20m can be drawn for another purpose.

5. Other borrowing

5.1 Norfolk County Council as the GNGB's accountable body has confirmed that they could borrow additional money directly from the PLWB. In principle, this gives the board the ability to borrow over and above the amount agreed via the City Deal. In order to do this the board would first need to identify the repayment model for such a loan.

6. Recommendation

6.1 The board are asked to:

- i) Note the finances which we anticipate will be available to the Board through CIL collection up to March 2025.
- ii) Note the current draw down schedule for the Public Works Loans Board borrowing as agreed through the City Deal.
- iii) Instruct IDB to prepare an updated City Deal Borrowing schedule, reconfirming the projects allocated to the remaining £20m strategic infrastructure investment borrowing.

Appendix 3 – CIL Balance Sheet

Appendix 4 – Norwich CIL Forecasting Procedure

Appendix 5 – Broadland and South Norfolk CIL Forecasting Procedure

Officer Contact

If you have any questions about matters contained in this paper please get in touch with:

Name	Telephone Number	Email address
Grace Burke	01603 222727	grace.burke@norfolk.gov.uk

Appendix 3 – CIL Balance Sheet

Norfolk County Council		NCC Cost Centre YP0190				
CIL fund summary						
	2014-15	2015-16	2016-17	2017-18	2018-19	Note
	£	£				
Opening balance	0	218,955	2,423,387	3,577,084	3,543,154	1
CIL Receipts	218,568	2,380,341	2,283,711	3,117,642	4,936,097	2
CIL Payments		(182,840)	(571,648)	(1,109,261)	(2,817,557)	
PWLB Borrowing Fees			(14,000)	0	0	3
PWLB Interest			(286,557)	(789,298)	(763,926)	4
PWLB Loan Repayment			(271,961)	(1,267,583)	(1,293,273)	
Interest on balances	387	6,932	14,151	14,570	29,633	5
Other						
Net movement	218,955	2,204,433	1,153,697	(33,930)	90,974	
Cumulative balance	218,955	2,423,387	3,577,084	3,543,154	3,634,128	
<i>Check to balance sheet</i>				3,543,154	3,634,128	
Note: Contribution to education included in "CIL payments" above				0.00	(2,000,000)	
Notes						
Note 1: Current year based on cash movements to date						
Note 2: For forecasting purposes, it is assumed that amounts to be paid into the fund in respect of the six months to March will be received in the following financial year.						
Note 3: PWLB borrowing costs at 35p per £1000						
Note 4: PWLB interest recharge includes year end interest accruals						
Note 5: Actual interest credit will be based on interest apportionment undertaken at end of year						
Date prepared	11/04/2019					
Prepared by	H Jones					
Narrative update						
The loans are being repaid every 6 months (first repayment made on 15 December 2016). For the years 2018/19 to 2041/42 the annual cash repayment amount is £2.065m. The final repayment is £1.032m due on 15 June 2041						

Please note-

The Total CIL receipts collected by the districts up to 31 March 2019: £15,654,743.07.

CIL receipts received in the pooled CIL account at 31 March 2019: £12,936,359.10 (The difference is due to the 2018-19 Q3-4 receipts being paid to the pooled CIL account in 2019-20 Q1-2).

Appendix 4 – Norwich CIL Forecasting Procedure

In Norwich, CIL is calculated in the following manner.

For sites allocated for residential development where no extant planning permission exists the CIL is calculated on the basis of-:

A (no. of dwellings) X B (CIL rate) X C (Adjustment for potential in use buildings) X D (Adjustment for potential Affordable Housing delivery)

A = No. of allocated dwellings.

B = CIL rate calculated using annual residential rate x average new build dwelling size for Norwich. (Average dwelling size calculated at 75m² based on analysis of historic development)

C = In some cases an adjustment has been made to make allowance for potential in use buildings existing on the allocated site.

D = Final adjustment reduces the CIL from allocated sites by assuming 30% affordable housing delivery.

Delivery of these sites is forecast for delivery on a phased basis from 2023/24 onwards.

A second calculation estimates the income that might be generated from 'windfall' sites delivering new build residential on land not allocated for residential development. The same formula applies but no adjustment made for potential in use buildings or affordable housing as the 'windfall' sites tend to be smaller infill development delivering only a handful of units. The 'windfall' income is allocated on a pro rata basis annually through to the end of the current projection. On each occasion that development on a 'windfall' site is approved and a liability notice issued the calculation for the potential 'windfall' income is adjusted by deducting the no. of units approved.

The final calculation is based on the value of the Liability Notices issued for extant planning permissions with an assumption being made on the timing of delivery of the development during the three-year period post approval.

In addition, CIL revenues from non-residential development are only forecast on the basis of Liability Notices issued.

It should be noted that the Norwich analysis does not make provision for any CIL revenues to be received from either the Anglia Square or Deal Ground developments.

Appendix 5 – Broadland and South Norfolk CIL Forecasting Procedure

Background

Since June 2018 CIL forecast have been prepared by the individual districts within Greater Norwich. Prior to June 2018, forecasts were completed by Greater Norwich officers.

Forecast produced before June 2018 had included significant over-estimates of CIL income. This was problematic for the effective management of the Pooled CIL fund and contributed to the funding deficit that was identified in 2017/18.

In order to minimise the risk of future funding deficits Broadland and South Norfolk Councils have taken a precautionary, albeit proportionately so, approach to future CIL forecasts.

Methodology

Norwich City has its own, bespoke, methodology. This note only relates to the approach taken by Broadland and South Norfolk Councils.

The CIL forecasts are produced in September/October of each year and the base date of the forecast is the end of the preceding financial year i.e. the Broadland forecast produced in September 2019 had a base date of 1 April 2019.

The forecast currently estimates yearly CIL income until the end of the Joint Core Strategy plan period in 2026.

The first, or reporting, year of the forecast is based wholly on CIL demand notices issued. Demand notices will relate to all types of CIL liable development. From year 2 onwards, the forecast is based on a blend of income from issued demand notices and predictions of net income from residential sites of 10 or more where a demand notice is yet to be issued.

The forecast uses the information from the most recent site intelligence to predict when sites are expected to be begun. The date of payment of CIL is based on the individual instalment policies of Broadland and South Norfolk.

Once the yearly CIL total is calculated it adjusted taking account of the accuracy of previous housing forecasts. No adjustment is included to account for future inflation that of the CIL charge. 5% of the predicted CIL income is allocated to Admin. A flat 20% is predicted to be allocated to Neighbourhood Contributions. The remainder income is forecast to be transferred to the Pooled CIL fund.

The forecast does not predict CIL income from sites of 9 or fewer homes or from non-residential uses over the whole of the plan period. Contributions from these types of development will however be taken into account in the early years of the forecast by virtue of the fact that income from demand notices is specifically accounted for.

Future Reviews

The revised methodology for CIL forecasting will be kept under review.

At the time of writing the revised methodology has only been used for approximately 18 months. Whilst initial indications indicate that it provides a more accurate picture in years 1 and 2, it is too early to tell whether it would provide a more reliable estimate over the five year infrastructure plan period as a whole.

NOT FOR PUBLICATION BY VIRTUE OF SCHEDULE 12A OF PART 1 PARAGRAPH 3 OF THE LOCAL GOVERNMENT ACT 1972 (AS AMENDED) BY THE LOCAL AUTHORITIES (ACCESS TO INFORMATION) (VARIATION) ORDER 2006 (contains information relating to the financial or business affairs of any particular person (including the authority holding that information))

Pages 49 to 54 are not available to the public because they contain confidential financial information.