

## 6. Business Plan

Table 6.1 summarises the costs required for the delivery of the high priority projects listed in section 5. Detailed costings for many of the projects have yet to be completed and it is indicated in Table 6.1 where this is the current situation (TBC). It has also been difficult in some cases to separate the costs of GI development from the delivery of the total project and where this is the case, further information should be sought as it is developed. Greater clarity is also required with regards to funding resources as several project managers are currently developing funding applications or are awaiting the outcomes of previous submissions. Table 6.1 will need to be regularly updated to gain an understanding of resource levels; this task is made more challenging due to the variety of partner agencies managing the specific projects listed. It is recommended that this task is completed by a specific GI officer (see section 6.2). Further information in relation to the funding of specific projects is provided in Appendix C and outline costs for various types of GI are provided in Appendix D.

**Table 6.1 Business Plan**

High priority project	Costs (£k)		Funding secured (£K)		Gap funding required (£k)	
	Capital	Revenue	Capital	Revenue	Capital	Revenue
Fens Waterway Link - Ouse to Nene (total costs)	40,700	38,100	0	0	40,700	38,100
Fens Waterway Link - Sea Lock at Great Ouse Relief Channel	7,000	TBC	30,000		TBC	
King's Lynn/Wash/Norfolk Coast Path Link						TBC
Brecks Regional Park	TBC		1,000		TBC	
Countryside Sports and Recreation Zone	50		TBC		TBC	
Nar Riverside Park	TBC		TBC		TBC	
Gaywood Valley	TBC Spring 2010		250	500	TBC	
Waterfront Boal Quay	20,000		5,000		TBC	



High priority project	Costs (£k)		Funding secured (£K)		Gap funding required (£k)	
	Capital	Revenue	Capital	Revenue	Capital	Revenue
Hardwick Industrial Estate Link	9,100		651		TBC	
Wissey Living Landscape	TBC		1,069	50 (per annum)	TBC	
Downham Market Allotments	40		0		40	
<b>Totals</b>	<b>114,990 (includes costs of whole scheme)</b>		<b>TBC</b>		<b>TBC</b>	

Note that the costs provided have been provided to identify initial cost estimates and where costs have been provided they should be taken as indicative levels of expenditure only.

Table 6.1 indicates that the development of GI provision in the Borough is likely to be significant. However, it should be considered that many of the costs provided are for the total project, which may include works outside the Borough and activities that are not GI orientated. Costs for several projects have yet to be developed and it is key that this table is kept up to date as further costs and funds are produced.

Over £30 million has been secured for the GI projects listed, however it should be considered that the Fens Waterways project, which has secured over £30 million, stretches across a number of districts and the funds acquired are not solely attributable to West Norfolk.

## 6.1 Funding Opportunities

Appendix G indicates the various funding sources which could be used to finance the development of GI provision in King's Lynn and West Norfolk. It demonstrates that the various funding pots provide grants of different sizes. Funding is distributed not just directly by government departments, but also regional agencies, area-based regeneration initiatives, Local Strategic Partnerships, non-departmental public bodies and other intermediate agencies.

Various grants can be cumulated for larger projects in order to provide the level of resources required. Various funding agencies will have their own objectives and targets and this should be considered when mixing various funds as combining the monitoring of the projects progression and impact can become quite an onerous task.



## 6.2 Community Infrastructure Levy

The Community Infrastructure Levy (CIL) is expected to replace the mechanism for collecting current Section 106 agreements/contributions and provides a significant potential funding source for the future development of GI. The powers for levying the CIL were brought forward in the 2008 Planning Act. Draft regulations are currently being consulted upon and expected to be implemented in 2010. The legislation will allow local authorities in England and Wales to charge a levy on most types of new development in their area. CIL charges will be based on simple formulae which relate the cost of the charge to the size and character of the development. The proceeds of the levy will be spent on local and sub-regional infrastructure to support the development of the local area, and may be pooled across local authority areas to fund cross-borough or regional projects.

Local Authorities will be empowered (but not required) to set a charge for most developments, through a formula related to the scale and type of the scheme. The proceeds must be spent on local and sub-regional infrastructure which supports the development of the area. CIL differs from previous S106 regimes in that (1) it will capture a much wider range of development thereby sharing the burden whereas S106 has tended to focus mainly on larger schemes, and (2) it breaks the direct link between the obligation and the development, so that infrastructure spending can be managed at a strategic level. Planning Obligations through S106 agreements will continue alongside CIL, but may only be available for a restricted number of purposes.

The purpose of CIL is to help provide for community infrastructure needs. To do this effectively and efficiently spending should be in support of the schemes and priorities established through the infrastructure planning process and should be subject to regular monitoring and review.

CIL will enable local authorities to apply a levy to all new developments (residential and commercial) in their area, subject to a low de minimis threshold. Where appropriate the local planning authority would use a CIL to supplement a negotiated agreement, which may be required for site specific matters, including affordable housing. The CIL should be based on a costed assessment of the infrastructure requirements arising specifically out of the development contemplated by the development plan for the area, taking account of land values and potential uplifts. Standard charges would be set, which may vary from area to area and according to the nature of development proposed. The CIL would break the current planning obligation regime's required link between a contribution and a particular development. However the Government states that CIL should not be used to remedy pre-existing deficiencies in infrastructure provision, unless these have been, or will in time be, aggravated by new development. Such a case could be made with GI.

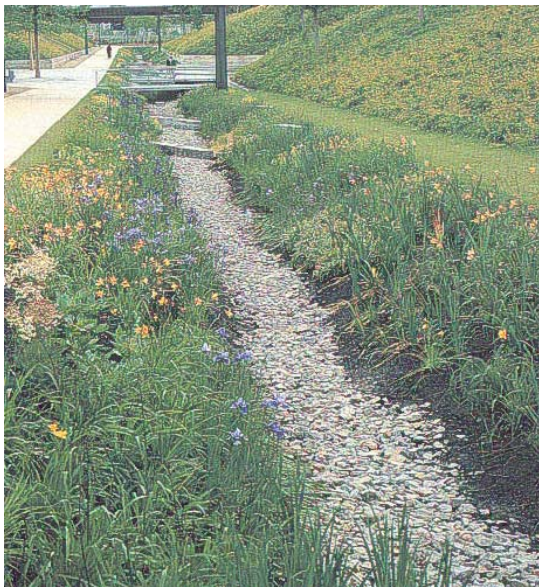
If the levy raised on particular sites is too large (given all the different infrastructure requirements) there is a risk that it could make development of those sites uneconomic, therefore preventing some land from coming forward for development. For example, the value uplift when planning permission is granted may be smaller on certain brownfield sites, in particular those that require substantial remediation. CIL payments could be collected for the delivery of GI and for maintenance arrangements of SUDS, for example, however, if BCKLWN seeks to use CIL for collecting contributions, analysis of all infrastructure requirements and costs will be required to ensure that an appropriate level of contributions is sought.



Decisions will have to be taken on prioritising expenditure. This will require ongoing governance arrangements which should involve infrastructure and service providers. As the CIL authority, responsibility for expenditure will ultimately rest with individual Councils, but decision making should be collaborative, with the Local Strategic Partnership ideally taking a central role if the full potential of the process is to be realised.

As a result of the April 2009 Budget the introduction of CIL is to be delayed until April 2010 and is also dependent on the outcome of a potential general election. BCKLWN and Norfolk County Council are currently involved in discussions in how to take CIL forward in the future.

## 6.3 The Adoption and Delivery of SUDS



This information will be described in detail within the Water Cycle Study being completed by Entec. Further information is provided in Appendix E.

## 6.4 Monitoring

In order to monitor GI development activity a number of indicators and targets have been identified and created. Where possible existing indicators have been used to decrease the amount of additional information, which BCKLWN will be required to collect. The Local Area Agreement and the Sustainable Community Strategy have therefore been reviewed to identify such indicators. The monitoring of the GI Strategy will be built upon these existing frameworks, taking into consideration the wider role of GI and its reliance on partnership development.



**Table 6.2 Regeneration Indicators Identified**

Indicator	Source
Condition of Internationally Designated Sites in King's Lynn and West Norfolk District	Annual Monitoring Report, 2008
Condition of Nationally Designated Sites in King's Lynn and West Norfolk District	
District IMD: Environment Domain	West Norfolk's Sustainable Community Strategy; 2007-2030
Floorspace Change: District Business Rateable Value	
District proportion of persons travelling to work on foot or bicycle (by residence)	
District Natural Environment score	
NI 175: Access to service and facilities by public transport, walking and cycling	West Norfolk's Sustainable Community Strategy; 2007-2030
NI 188: Planning to adapt to climate change	
NI 197: Improved local biodiversity - proportion of local sites where positive conservation management has been or is being implemented	Local Area Agreement (LAA) (35 designated indicators)
NI 8: Adult participation in sport and active recreation	
NI 56: Obesity amongst primary school aged children in year six	
Ecological networks	West Norfolk's Sustainable Community Strategy; 2007-2030
NI 6: Participation in regular volunteering/strong	
NI 55: Obesity among primary school aged children in reception year	

Source: Annual Monitoring Report and West Norfolk's Sustainable Community Strategy 2007-2030

The development of further targets in relation to GI is required to ensure that activity is completed specifically in this area. It may be the case that these targets are included and adopted within future regeneration documents. Applications for external funding will also require a demonstration of how the delivery of the project will support the achievement of the relevant agencies' targets and outcomes, e.g. number of conservation sites enhanced and protected.

A list of targets is provided in Table 6.3, which will be consulted upon during the review of the draft GI Strategy. The delivery of these targets will be met by BCKLWN and its partners as highlighted within the Action Plan.



**Table 6.3 Proposed Monitoring Targets**

Target	Date
The number of meetings held by a new GI partnership working group	4 by December 2010
The number of new GI sites created to increase the GI network (see Stage One report for definitions)	3 sites by April 2013
The number of GI sites expanded or significantly improved to enhance the GI network	4 sites by April 2013
Number of consultation events held with public groups regarding GI provision	3 events by December April 2010
The number of green roof schemes planned or implemented	2 by April 2013
The number of maintenance plans developed for GI sites	5 by April 2013
The number of promotional events and leaflets developed to advertise GI sites and events	10 by April 2011
The number of new sites designed to play a role in mitigating and adapting to climate change	5 by April 2011
The number of masterplans which support GI development	All relevant
The number of GI sites created or enhanced within/next to a deprived area of the District (most deprived 10% SOAs)	5 by 2015
The number of street trees planted within deprived areas of King's Lynn	30 by April 2011
The number of new play areas created	5 by April 2013
Kilometres of multiuser route (bicycle and footpath) created	2 by April 2013
Kilometres of multiuser route (bicycle and footpath) enhanced	2 by April 2013
Number of tourists visiting the area	To tie in with local targets
Number of sites gaining nature conservation designations	1 by April 2013
Number of hours school pupils are involved in outdoor/environmental education	TBA
Number of visits by the public to a historic site	Increase by 1,000 visits per annum, across all sites by 2020

