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A meeting of the **Cabinet** will be held in Committee Rooms, East Pallant House on **Tuesday 5 September 2023 at 9.30 am**

MEMBERS: Mr J Brown (Vice-Chairman), Mr A Moss (Chairman), Mrs T Bangert, Mr D Betts, Mr B Brisbane, Ms J Brown-Fuller, Mr M Chilton and Ms H Desai

SUPPLEMENT TO AGENDA

- 15 **Late Items** (Pages 1 - 10)
- a) Items added to the agenda papers and made available for public inspection
 - b) Items which the Chair has agreed should be taken as matters of urgency by reason of special circumstances to be reported at the meeting

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Chichester District Council

Cabinet

5 September 2023

Approval of the draft Infrastructure Business Plan 2024-29 for consultation (with the City, Town and Parish Councils and key Infrastructure Delivery Commissioners)

1. Contacts

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Cabinet Member

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2. Recommendation

- 2.1. That the Cabinet approve the Draft Infrastructure Business Plan 2024-29 (Appendix 1) for consultation (with the City, Town and Parish Councils, neighbouring local authorities including the South Downs National Park Authority and key infrastructure Delivery Commissioners) for a period of six weeks from 13 September to 25 October 2023.**

3. Background

- 3.1 The draft Infrastructure Business Plan (IBP) 2024-29 (Appendix 1) prioritises the strategic infrastructure projects which support the Chichester Local Plan. The projects within the five-year CIL spending plan were considered by the joint CDC/WSCC (Infrastructure and Growth) officers group on 19 May 2023 and the Development Plan and Infrastructure Panel on 7 June 2023.
- 3.2 The IBP projects were identified by CDC, WSCC, key infrastructure delivery commissioners and city, town, and parish councils. The IBP sets out the methodology for selecting which infrastructure projects have been prioritised for funding from the Community Infrastructure Levy (CIL), and which infrastructure projects need to be funded from other sources.
- 3.3 S106 projects have been identified as 'committed', this is because they are directly related to a site-specific proposal. These don't need to be prioritised as there is more certainty that they will be provided alongside the development.
- 3.4 Since the implementation of the CIL on 1 February 2016 to the financial year ending 31 March 2023 the gross amount of CIL collected was £29,614,572 and in addition £694,720 was earned in interest, giving a final total of £30,309,292. Of this £512,739 (1.7%), was spent on administration; £4,671,517 was paid to the Parish and Town Councils, £289,460 was spent on CIL projects and a

further £574,850 is committed, leaving £24,835,575.86 (inclusive of interest) available to spend.

4. Amended projects for the 5-year CIL Spending Plan

4.1 Chichester District Council officers' requested that:

- IBP/287 Coast Protection – Selsey East Beach – Raising of the Sea Wall, be slipped by one year from 2026/27 to 2027/28. There has been no change to the amount of CIL requested (£5m);
- IBP/775 Southern Gateway public realm improvements with soft and hard landscaping and public art be slipped from 2023/2024 to 2024/2025. There has been no change to the amount of CIL requested (£1,000,000);
- IBP/206 Southern Gateway provision of an integrated transport hub and improvements to traffic & pedestrian circulation improvements to the environment and enhance the conservation area and improve access to the City Centre be slipped from 2023/2024 to 2024/2025. There has been no change to the amount of CIL requested (£3,000,000);
- IBP/844 3G Sports Pitch Southern Gateway be slipped from 2023/2024 to 2024/2025. There has been no change to the amount of CIL requested (£880,000);
- IBP/842 CDC Strategic Wildlife Corridors - the project is underway and the unspent balance of £81,350.09 allocated in year 2022 has been rolled forward to 2023. The overall CIL profiling remains the same and no further CIL money has been requested

4.3 West Sussex County Council officers' have requested that:

- IBP/331 Expansion of Primary School places, Bournes (£3,000,000), and associated IBP/660 school access improvements, Bournes (£50,000) be slipped one year from 2024/25 to 2025/26. There has been no change to the amount of CIL requested;
- IBP/332 Expansion of Primary School Places, Manhood Peninsula (£3,000,000), and associated IBP/659 (£50,000) School access improvements, Manhood Peninsula be slipped one year from 2026/27 to 2027/28. There has been no change to the amount of CIL requested;
- IBP/362 Selsey to Witterings Cycle Route be slipped by two years from 2022/23 to 2024/25 because legal agreements for the permissive byway have not yet been finalised. Once completed an order to the Planning Inspectorate needs to be made. There has been no change to the amount of CIL requested (£200,000);
- IBP/355 Bus Real Time Passenger Information displays (RTPI) phase 2 be slipped by one year from 2022/2023 to 2023/2024. The project has commenced but no CIL draw-down has yet been made. There has been no change to the amount of CIL requested (£60,000);

4.4 The NHS Sussex Integrated Care Board (formerly the West Sussex Clinical Commissioning Group) has requested that:

- IBP/726 Extension to Southbourne Surgery be slipped by one year from 2022/23 to 2023/2024. There has been no change to the total amount of CIL requested (£450,000);
- IBP/877 extension to Langley House Surgery requesting £420,000 CIL) be deleted from the IBP as the project is no longer being pursued but the need will be met by an expansion to project IBP/1155 by an additional £420,000) instead;
- IBP/1155 Willow Park (Terminus Road) additional primary care facility, project to be expanded to take unmet needs from Langley House, so CIL request has increased from (£700,000 to £ £1,120,000) and slipped by one year from 2022/23 to 2023/24. There is no overall increase as the cost of the abandoned Langley House project is being transferred to Willow Park. The Chichester City Health Hub (IBP/773) is a separate project which will accommodate the relocated Cathedral Medical Practice GP Surgery together with other health related facilities. Together these projects will provide up to date and improved GP services to cater for Chichester City.

5. New projects for consideration for inclusion in the CIL Spending Plan

NHS Sussex Integrated Care Board

- 5.1 IBP/725 Improvements to Tangmere Surgery for £700,000 in 2027/2028 to be aligned with housing delivery on this strategic development site.

6. Outcomes to be achieved

- 6.1 The production of the IBP relies on the cooperation of all three tiers of local government and key infrastructure commissioners. The IBP promotes collaborative working relationships and a move away from reactive planning to a planned and proactive approach to infrastructure provision.
- 6.2 The IBP provides a transparent methodology to show how projects have been selected. It identifies other sources of funding in order to make best use of CIL.
- 6.3 Once the consultation has ended, officers will report any suggested amendments to DPIP, with WSCC member attendance for this agenda item, before the IBP is further considered by Cabinet and Council for approval and publication.

7. Proposal

- 7.1 This report is to seek Cabinet's approval for consultation of the draft IBP 2024-29, with those who contributed to it (particularly given that project priorities may have changed or need to be updated) and to give them an opportunity to influence and comment on the IBP before it is finalised.

8. Alternatives that have been considered

- 8.1 To allocate CIL funds on an ad-hoc basis. The disadvantage is that this would not provide transparency about how projects have been selected, nor 'up front'

certainty about which infrastructure projects will be funded to enable them to be worked up and delivered in time to accompany the growth of the area.

9. Resource and legal implications

- 9.1 The projects selected for CIL funding must be in accordance with the CIL Regulations.

10. Consultation

- 10.1 The projects within this IBP were identified by West Sussex County Council; officers of Chichester District Council; key infrastructure providers, and the City, Town and Parish Councils. In the case of the latter, virtual workshops were held, followed up by email.
- 10.2 The draft CIL Spending Plan (Appendix 2) was considered by the joint officers' group and the Development Plan and Infrastructure Panel, and the proposal for the new project (IBP/725) in paragraph 5.1 above that was requested to be selected for funding within the next five years was supported.

11. Community impact and corporate risks

- 11.1 The IBP provides transparency about which CIL projects have been prioritised for funding between years 2024-2029. It will enable the Council to have more control over the timely delivery of infrastructure. The risks are as follows:
- Outbreaks of pandemic slowing anticipated rates of development, or changes needed to the payment by instalment policy both resulting in a delay in collecting CIL receipts;
 - Costs increasing disproportionately due to inflation, materials and labour shortages and other adverse economic factors;
 - Changes to the CIL regime, resulting in less money being collected;
 - Other sources of funding failing to materialise;
 - Consensus not achieved over CIL spend;
 - Infrastructure delivery commissioner(s) funding priorities change;
 - That the infrastructure to be provided is insufficient to mitigate the impact of development.

12. Other Implications

	Yes	No
Crime and Disorder		✓
Climate Change and Biodiversity		✓
Human Rights and Equality Impact		✓
Safeguarding and Early Help		✓
General Data Protection Regulations (GDPR)		✓
Health and Wellbeing		✓
Other (please specify)		✓

13. Appendices

Appendix 1 – Draft Infrastructure Business Plan 2024/2029 (Note: the IBP Appendices have not been printed but are available electronically).

Appendix 2 – Draft CIL Spending Plan (extract from IBP).

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	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
1st April b/fwd	16,665,309.55	24,140,855.62	24,235,771.10	16,694,475.06	11,363,664.78	6,312,719.24	- 669,143.78
KNOWN INCOME¹							
Gross Income	9,170,192.43	3,285,440.42	1,624,389.20	244,689.89			
Parish Share	1,529,165.35	636,497.29	331,586.16	61,172.47			
Admin	95,331.10	164,271.97	81,846.46	12,234.49			
CDC Net Income	7,545,695.98	2,484,671.16	1,210,956.58	171,282.93			
Interest to 31 March 2023		694,720.24					
PROJECTED INCOME²							
Gross Income	-	103,217.71	471,877.49	1,184,245.02	1,311,391.88	2,354,397.05	£ 3,774,523.99
Parish Share	-	15,482.66	88,036.24	206,825.98	246,767.82	468,540.22	£ 840,723.25
Admin	-	5,160.89	23,593.87	59,212.25	65,569.59	117,719.85	188,726.20
CDC Net Income	-	82,574.17	360,247.38	918,206.79	999,054.46	1,768,136.97	2,745,074.54
FUNDS AVAILABLE	24,211,005.53	27,402,821.19	25,806,975.06	17,783,964.78	12,362,719.24	8,080,856.22	2,075,930.76
PROJECTED EXPENDITURE	£	£	£	£	£		
IBP/330 - Primary School places E-W Chichester (subject to further detail and evaluation)					3,000,000.00		
IBP/657 - School access improvements at expanded primary school(s) Chichester.					50,000.00		
IBP/656 - Sustainable transport corridor – City Centre to Portfield part of project 656 (subject to further detail and evaluation)		75,000.00	425,000.00				
IBP/355 - RTP1 screens at Chichester City (£53,372.11 spent in prior years) (Committed)		60,000.00					
IBP/353 - Sustainable transport corridor – City Centre to Westhampnett (subject to further detail and evaluation).		100,000.00	400,000.00				

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
IBP/331 - Primary School places Bournes. (subject to further detail & evaluation)				3,000,000.00			
IBP/660 - School access improvements at expanded primary school(s) Bournes.				50,000.00			
IBP/332 - Primary School places Manhood Peninsula. (subject to further detail & evaluation)						3,000,000.00	
IBP/659 - School access improvements at expanded primary school(s) Manhood.						50,000.00	
IBP/349 - A286 Birdham Rd/B2201 (Selsey Rd Roundabout) Junction Improvement. (subject to further detail and evaluation).Project paused pending Local Plan Review work.		440,000.00					
IBP/775 - Southern Gateway public realm with new city square. (subject to further detail and evaluation).			1,000,000.00				
IBP/710 - Reconfiguration/improvement of Westhampnett Waste Transfer Station/Household Waste Recycling Site. (subject to further detail and evaluation).		250,000.00	1,125,000.00	1,125,000.00			
IBP/593 - Early Years Places, Whitehouse Farm Development. (subject to further detail and evaluation).				2,100,000.00			
IBP/206 - Southern Gateway provision of an integrated transport hub & improvements to traffic & pedestrian circulation.			3,000,000.00				
IBP/840 College Lane/Spitalfield Road Junction and oaklands Way cycle schemes to make it suitable for shared use and link to improve northern side of Oaklands Way & Oaklands Way roundabout and provision of cycle way on northern side of Oaklands Way from Northgate gyratory in the west to College Lane in the east (subject to further detail and evaluation).		105,000.00					

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
IBP/842 CDC strategic wildlife corridors connecting Chichester and Pagham Harbours to the SDNP (The funding for this project is now approved and the funding is now safeguarded). Out of the 141,500 for CIL spend in 2022/2023 only £60,149.91 had been spent, the remaining £81,350.09 has been rolled forward into year 2023/2024 (committed)	60,149.91	225,050.09	144,500.00	145,300.00			
IBP/726 Extension to Southbourne GP Surgery (Subject to further detail and evaluation)		450,000.00					
IBP/773 Chichester City Health Hub (Subject to further detail and evaluation)					3,000,000.00		
IBP/1155 Willow Park, Terminus Road additional primary care for the GP federation to lease to supplement existing Chichester GP surgeries (Subject to further detail and evaluation)		1,120,000.00					
IBP/725 Improvements to Tangmere Surgery (subject to further detail and evaluation)						£700,000.00	
IBP/844 3G Sports Pitch, Southern Gateway (subject to further detail and evaluation)			880,000.00				
IBP/354 Bus lane along A259 approaching Bognor Rd Roundabout (subject to further detail and evaluation)		342,000.00	1,938,000.00				
IBP/287 Coast protection- Selsey East Beach-raising of the sea wall (subject to further detail and evaluation)						5,000,000.00	
IBP/913 Birdham Ambulance Community Response Post (ACRP) (committed)	10,000.00						
IBP/362 Selsey to Witterings cycle route (subject to further detail and evaluation)			200,000.00				

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Total expenditure	70,149.91	3,167,050.09	9,112,500.00	6,420,300.00	6,050,000.00	8,750,000.00	-	
31st March c/fwd	24,140,855.62	24,235,771.10	16,694,475.06	11,363,664.78	6,312,719.24	- 669,143.78	2,075,930.76	
Notes								
1. This is based on actual income received up to 31 March 2023 and outstanding instalments due to be received from Demand Notices issued up to this date								
2. This is the projected income from CIL liable sites that are expected to be commenced based on the Councils understanding as at October 2022								
3. Permitted sites of 1 to 4 units have been ignored in these calculations								
Committed projects are shaded - these have been approved by Cabinet for CIL Spend, and are thus committed and a legal agreement for their delivery is in place.								