

Public Document Pack

JOHN WARD

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A meeting of **Cabinet** will be held in Committee Room 2 - East Pallant House on **Tuesday 9 February 2016 at 9.30 am**

MEMBERS: Mr A Dignum (Chairman), Mrs E Lintill (Vice-Chairman), Mr R Barrow, Mr B Finch, Mrs P Hardwick, Mrs G Keegan and Mrs S Taylor

SUPPLEMENT TO AGENDA APPENDICES TO CABINET REPORTS

- 5 **Budget Spending Plans 2016-17** (Pages 1 - 19)
Further to minute 97 of 1 December 2015, to review the Council's financial situation and recommend the revenue budget, capital programme and council tax for 2016 -17.
- 9 **Chichester District Place Plan** (Pages 20 - 47)
To endorse for publication the Chichester Place Plan, prepared jointly by Chichester District Council and West Sussex County Council to identify and promote opportunities for economic growth in the district.
- 10 **Initial Project Proposals (2016/17)** (Pages 48 - 70)
To approve initial proposals, and funding for some of them, for potential new Corporate Plan projects for 2016/17.
- 11 **Shared Services** (Pages 71 - 75)
To authorise an options appraisal to investigate the business case for a shared service of Revenues and Benefits, ICT, Customer Services, HR, Legal and Financial Services with neighbouring District Councils.
- 12 **Housing Strategy Review** (Pages 76 - 105)
Further to minute 654 of 14 October 2014, to note progress with the Council's Housing Strategy and endorse its review.
- 14 **Birdham Parish Neighbourhood Plan** (Pages 106 - 115)
To publish the Decision Statement and agree that the Birdham Parish Neighbourhood Plan should proceed to referendum.
- 15 **Tangmere Parish Neighbourhood Plan** (Pages 116 - 119)
To publish the Decision Statement and agree that the Tangmere Parish Neighbourhood Plan should proceed to referendum.

Draft Summarised Comprehensive Income and Expenditure

	Original Budget 2015/16 £	Estimated Budget 2016/17 £
1.0 Commercial Services		
1.1 Car Parks	-3,738,200	-4,302,900
1.2 CCTV	219,600	213,700
1.3 Economic Development	-182,300	-47,500
1.4 Museums and Tourist Information Centres	832,700	851,000
	-2,868,200	-3,285,700
2.0 Environment		
2.1 Cemeteries	99,600	98,800
2.2 Coast Protection and Land Drainage	521,500	521,000
2.3 Commercial and Public Safety	486,700	520,500
2.4 Environmental Protection	499,900	507,300
2.5 Environmental Health Licencing	48,700	85,800
2.6 Emergency Planning	68,800	66,000
2.7 Environment Policy	147,700	171,400
2.8 Foreshores	128,800	122,400
2.9 Parks, Open Space and Grounds Maintenance	565,200	620,300
2.10 Pest Control	47,800	29,500
2.11 Public Conveniences	467,900	488,900
2.12 Street Naming and Numbering	25,000	47,200
2.13 Waste, Cleansing & Recycling Services	2,861,400	3,199,100
	5,969,000	6,478,200
3.0 Finance and Governance		
3.1 Car Loans	0	1,000
3.2 Elections	352,100	378,000
3.3 Housing Benefits	417,900	378,500
3.4 Non Distributed Costs	-13,100	-36,300
3.5 Revenues Services	861,900	1,068,200
3.6 Strategic Financial Management	226,600	245,700
	1,845,400	2,035,100
4.0 Housing and Planning		
4.1 Arts Development	600	300
4.2 Building Control	128,700	167,400
4.3 Conservation and Design	91,100	4,000
4.4 Development Management	939,200	1,298,900
4.5 Housing Investments	2,479,700	2,140,100
4.6 Housing Options	584,800	550,800
4.7 Land Charges	-2,100	-22,300
4.8 Planning Policy	500,000	512,700
	4,722,000	4,651,900
5.0 Leader		
5.1 Corporate Management	859,800	888,400
	859,800	888,400
6.0 Support Services		
6.1 Corporate Plans	4,300	7,700
6.2 Council Magazine	27,500	25,300
6.3 Democratic Representation	809,800	830,400
6.4 Property Services	44,900	151,600
	886,500	1,015,000
7.0 Wellbeing and Community Services		
7.1 Careline	144,700	162,700
7.2 Community Engagement and Development	983,800	1,024,800
7.3 Culture and Arts Support	432,500	462,300
7.4 Family Intervention and Community Safety	356,700	380,400
7.5 Health and Wellbeing	178,000	166,600
7.6 Parks, Sports Pitches and Open Spaces (incl. Leisure Grants)	483,800	270,900
7.7 Leisure Centres	1,856,800	1,858,600
	4,436,300	4,326,300
Cost of Services	15,850,800	16,109,200

Draft Summarised Comprehensive Income and Expenditure

	Original Budget 2014/15 £	Estimated Budget 2015/16 £
Other Operating Expenditure		
Internal Drainage Board Levy	48,900	48,900
Gain (-) or Loss on the disposal of non current assets	0	0
Financing and Investment Income and Expenditure		
Interest payable and similar charges	0	0
Interest and investment income	-249,700	-246,400
Interest received on finance leases (lessor)	-81,900	-84,300
Interest payable on finance leases (lessee)	0	10,000
Interest adjustments relating to soft loans	0	0
Investment Properties	-333,600	-546,300
Other Income	-30,000	-30,000
	15,204,500	15,261,100
<u>ITEMS NOT FUNDED BY COUNCIL TAX</u>		
Notional transactions for comparative and Accounting Code of Practice purposes	-5,355,000	-5,691,300
<u>Net transfer to or from earmarked reserves</u>		
Asset Replacement Reserve	1,459,700	1,437,000
Capital Projects Reserve	171,000	231,400
Restructuring Reserve	0	0
Housing Reserve	0	0
Investment Opportunities Reserve	822,100	1,015,400
New Homes Bonus Reserve	2,176,800	3,229,200
New Homes Bonus Grants Reserve	0	0
Theatre and Gallery Reserve	-394,500	-394,500
Insurance Fund	0	0
Elections Reserve	30,000	30,000
Policy Initiatives & Performance Improvement Fund	0	0
Planning Delivery Grant	0	0
Local Authority Business Incentive Scheme (LABGIS) Reserve	0	0
Local Development Framework Reserve	0	0
Community Safety Reserve - Domestic Violence	0	0
Community Safety Reserve - Burglary	0	0
Energy Efficiency Reserve	-20,800	-20,700
Sports Events Reserve	0	0
Other Reserves	-44,900	-53,700
	4,199,400	5,474,100
DISTRICT COUNCIL REQUIREMENT	14,048,900	15,043,900

Appendix 2 - Current Capital & Projects Programme 2015-16 (Revised) to 2020-21

Project	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	£	£	£	£	£	£
<u>Capital Financing Summary</u>						
Capital Receipts						
Capital Receipts Reserve	3,245,800	6,434,100	2,679,000	725,000	53,000	53,000
Revenue Financing						
Capital Projects Fund / General Revenue Reserves	1,284,600	182,500	872,600	271,900	866,700	944,900
Asset Replacement Fund	3,075,000	1,569,000	1,538,000	946,000	1,131,000	1,425,000
Commutated Payments (S106)	724,300	35,000	3,000	-	-	-
New Homes Bonus	432,300	425,000	581,500	418,500	207,900	-
Energy Efficiency Reserve	23,300	20,700	-	-	-	-
Community Infrastructure Levy		45,000	120,000	1,120,000	1,220,000	2,680,000
Capital Grants						
Disabled Facilities Grants	678,600	527,700	527,700	527,700	527,700	527,700
Environment Agency Coastal Grants	270,500	-	-	-	-	-
Pooled Business Rate Fund	46,000	-	-	-	-	-
Other Contributions						
Heritage Lottery Fund - City Walls (<i>adj. to prior year</i>)	-2,500	-	-	-	-	-
Ministry of Defence	27,800	-	-	-	-	-
DEFRA INSPIRE Annexe III Datasets	2,100	-	-	-	-	-
Funding Totals	9,807,800	9,239,000	6,321,800	4,009,100	4,006,300	5,630,600

Appendix 2 - Current Capital & Projects Programme 2015-16 (Revised) to 2020-21

Project	Total Approved Budget	Total Prior Year Payments	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	£	£	£	£	£	£	£	£
CAPITAL PROJECTS								
<u>Commercial Services</u>								
Car Park Pay on Foot Systems - ADC & Westgate	156,800	156,116	700	-	-	-	-	-
Asset Realisation and Development	145,000	33,271	32,300	25,000	25,000	25,000	4,400	-
Enterprise Gateway - Plot 12 Terminus Rd	6,245,900	43,190	88,500	3,889,300	2,224,900	-	-	-
Investment Opportunity 2 (Crane Street)	1,650,000	1,618,042	-	32,000	-	-	-	-
Investment Opportunity 3 (Woodruff Business Centre)	1,600,000	771	1,599,200	-	-	-	-	-
Plot 21 Terminus Road Demolition	1,925,000	3,105	1,921,900	-	-	-	-	-
The Grange – Phase 1 (net cost)	137,000	136,993	-	-	-	-	-	-
The Grange - Phase 2	8,270,400	8,270,402	-	-	-	-	-	-
Pressure Management Review	110,800	4,108	106,700	-	-	-	-	-
Power Street	6,905,000	6,870,797	34,200	-	-	-	-	-
Westgate Carbon Trust	1,790,600	1,790,621	-	-	-	-	-	-
Westgate - Combined Heat & Power Engines	32,800	27,041	5,800	-	-	-	-	-
Developing a New Strategy for the Visitor Economy	65,000	-	65,000	-	-	-	-	-
Chichester City - Preparing a Vision for the City	50,000	-	40,000	10,000	-	-	-	-
Electric Vehicle Charging Points	143,900	-	-	143,900	-	-	-	-
Commercial Totals	29,228,200	18,954,457	3,894,300	4,100,200	2,229,900	25,000	4,400	-
<u>Contract Services</u>								
City Walls – Funded by Heritage Lottery Fund / MRP	685,700	685,681	-	-	-	-	-	-
Authorised Testing Facility (ATF)	515,000	11,338	16,000	487,700	-	-	-	-
New Trade Waste ICT System	28,900	-	28,900	-	-	-	-	-
Contract Services Totals	1,229,600	697,018	44,900	487,700	-	-	-	-

Appendix 2 - Current Capital & Projects Programme 2015-16 (Revised) to 2020-21

Project	Total Approved Budget	Total Prior Year Payments	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	£	£	£	£	£	£	£	£
<u>Business Improvement</u>								
Website Enhancements	12,500	12,526	-	-	-	-	-	-
Website Enhancement - Intranet Mapping Replacement	21,200	19,014	2,200	-	-	-	-	-
Website Enhancements - Channel Shift	115,300	103,255	12,000	-	-	-	-	-
Enterprise Software for Uniform - workflow	23,500	21,625	1,900	-	-	-	-	-
CRM Stage 2 Rollout	54,400	17,764	25,000	11,600	-	-	-	-
CRM Stage 2 – Temp IT Analyst Post	40,000	10,872	-	29,100	-	-	-	-
Wide Area Network (WAN)	36,100	29,380	-	6,700	-	-	-	-
NWOW - Electronic Document Mgt	38,000	950	-	37,000	-	-	-	-
Upgrade of Heating and Ventilation Systems, SW, EPH	186,300	-	-	166,300	-	-	-	-
Gypsies and Travellers Transit Site	151,400	72,608	78,800	-	-	-	-	-
Business Improvement Totals	678,700	287,994	139,900	250,700	-	-	-	-
<u>Community Services</u>								
New Homes Bonus Scheme Awards	2,056,900	349,030	400,000	400,000	400,000	300,000	207,900	-
Bracklesham Bay – Use of S106	1,986,700	1,925,023	61,700	-	-	-	-	-
Chichester City United Football Club Capital Grant	850,900	850,370	500	-	-	-	-	-
Petworth Leisure Facilities (Skate park)	811,900	761,940	50,000	-	-	-	-	-
Grants Portal (10/11 to 12/13)	1,525,000	616,448	290,100	250,000	250,000	118,500	-	-
Armed Forces Community Covenant	27,800	-	27,800	-	-	-	-	-
Community Totals	7,259,200	4,502,811	830,100	650,000	650,000	418,500	207,900	-

Appendix 2 - Current Capital & Projects Programme 2015-16 (Revised) to 2020-21

Project	Total Approved Budget	Total Prior Year Payments	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<u>Housing & Environment Services</u>								
Discretionary Private Sector Renewal Grants & Loans	1,725,300	888,512	120,000	150,000	150,000	150,000	150,000	116,800
Housing Condition Stock Modelling	18,000	17,980	-	-	-	-	-	-
Mandatory Disabled Facilities Grants	8,942,500	4,516,121	630,000	750,000	750,000	750,000	778,700	767,700
Rural Housing Fund	1,500,000	1,040,546	-	200,000	259,500	-	-	-
Rural Enabler Post (Homefinder scheme)	105,000	31,955	35,000	35,000	3,000	-	-	-
Affordable Housing Delivery Fund	3,108,000	480,387	-	500,000	500,000	500,000	500,000	627,600
Mortgage Rescue	50,000	7,359	-	8,500	8,500	8,600	8,500	8,500
Home Extensions and Conversions	200,000	42,677	-	87,300	35,000	35,000	-	-
Under-Occupied HydeMartlet Properties	66,000	40,204	-	5,000	5,000	5,000	5,800	5,000
Equity Loan Scheme (Parity Trust)	757,200	4,322	299,000	350,000	52,900	51,000	-	-
Low Carbon Chichester District Grants	137,500	93,468	23,300	20,700	-	-	-	-
Coast Management Plan Works 2011-2016	1,000,000	729,528	270,500	-	-	-	-	-
Coast Protection at Lifeboat Way, Selsey	175,000	161,584	-	13,400	-	-	-	-
Repairs and Renewals Flooding Grants (DEFRA)	167,600	167,564	-	-	-	-	-	-
Housing & Environment Totals	17,952,100	8,222,208	1,377,800	2,119,900	1,763,900	1,499,600	1,443,000	1,525,600
<u>Planning Services</u>								
Development Plan	1,081,400	769,163	312,200	-	-	-	-	-
Exacom Software	19,000	-	19,000	-	-	-	-	-
Planning Services Totals	1,100,400	769,163	331,200	-	-	-	-	-
<u>Finance & Governance</u>								
Finance Management System (FMS)	268,300	181,710	86,600	-	-	-	-	-
Members IT Provision – Electronic Devices	43,500	-	27,000	16,500	-	-	-	-
Elections Scanner	8,000	7,005	1,000	-	-	-	-	-
Finance & Governance	319,800	188,715	114,600	16,500	-	-	-	-

Appendix 2 - Current Capital & Projects Programme 2015-16 (Revised) to 2020-21

Project	Total Budget	Total Prior Year Payments	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<u>Infrastructure Business Plan (IBP) Subject to Approval</u>								
Ambulance (project 533)	45,000			45,000				
Smarter choices East to West corridor (project 350)	480,000				120,000	120,000	120,000	120,000
School places E-W Chichester (project 330)	1,000,000					1,000,000		
School places Bournes (project 331)	1,000,000						1,000,000	
School places north of district (project 536)	100,000						100,000	
School places Manhood Peninsula (project 332)	1,000,000							1,000,000
Medical centre West of Chichester (project 398)	1,300,000							1,300,000
Smarter Choices RTPI screens (project 355)	150,000							150,000
Local land drainage East Beach Sea Outfall (project 293)	100,000							100,000
Brandy Hole Copse (project 196)	10,000							10,000
TOTAL	5,185,000	0	0	45,000	120,000	1,120,000	1,220,000	2,680,000
<u>7 Asset Replacement Programme</u>								
Asset replacement programme (see appendix 3)	9,684,000		3,075,000	1,569,000	1,538,000	946,000	1,131,000	1,425,000
Total Capital Projects	72,637,000	33,622,367	9,807,800	9,239,000	6,321,800	4,009,100	4,006,300	5,630,600

Assets	Forecast Spend					
	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000
Westgate Leisure						
Westgate Carbon Trust 2014 (plant room refurb)	189					
Westgate - Oriel Window Replacement	20					
Westgate - Reline Pool Perimeter Gully Channel	25					
Westgate - New pool heat exchangers	8					
Westgate - Squash courts refurbishment	18					
Bourne Leisure Centre - Vinyl Floor Covering	8					
Westgate Fixed Plant	10					
Auto & manual doors replacement			30			
Lighting and CCTV replacement					25	
Replace curtain walling - Southern fire escape					40	
Pool hall refurbishment				50		
Air conditioning replacement						20
Elec dis boards and cables						50
Bourne Gym Equipment and Refurbishment	130					
Bourne new boiler plant				15	8	
Bourne air conditioning replacement		20				
Bourne Lighting replacement						5
Bourne sports hall heater			15			
Westgate Leisure Total	408	20	45	65	73	75
Parks & Leisure						
Amphitheatre, Whyke play area	55					
Play Area & Leisure – Oaklands	70					
Play Area & Leisure – Sherbourne	80					
MUGA Whyke – Resurface	15					
Oaklands Park – Resurface Tennis Courts	48					
Path repair in parks	100					
Play Area & Leisure Whyke Oval				10		
Play Area & Leisure Priory Park				10		
Multi use games area Florence Road resurface			25			
South Pond, revetments replacement					15	
South Pond, essential dredging works					8	
Parks & Leisure Total	368	-	25	20	23	-
Foreshores						
Flotation Suits x 5				3		
Engines x 4	14					
Foreshores Total	14	-	-	3	-	-
Public Conveniences						
Tower Street Chichester		120				
Northgate Chichester				175		
Market Road Chichester					175	
Bracklesham Lane Bracklesham			325			
Marine Drive Selsey			12			
Bosham Car Park, Bosham						175
Closed PC demolition - Priory Road	8					
Public Conveniences Total	8	120	337	175	175	175
Car Park						
Pay and display machines	82	22	22	22	21	22
Car Park Total	82	22	22	22	21	22

Assets	Forecast Spend					
	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000
Chichester Contract Services						
Depot Refurbishment	359					
Depot Refurbishment - Air heaters					22	
Bomford Hawk Flail						15
CCS Vehicle replacement	547	210	490	70	350	620
Non-CCS Vehicle replacement	13	102	17	51	20	20
Vehicle workshops - Vehicle pit covers			7			
Vehicle workshops - Vehicle pit jacks x 2					6	
Vehicle workshops - Smoke / emissions tester					5	
Vehicle workshops - Equipment replacement	2	2	2	2	2	2
Authorised Test Facility – Equipment		61				
Chichester Contract Services Total	921	375	516	123	405	657
Westward House						
Fire alarm & emergency lighting				10		
Internal finishes				10		
Laundry equipment				5		
Westward House Total	-	-	-	25	-	-
East Pallant House						
Ladies Toilet Refurbishment	5					
Mens Toilet Refurbishment	60					
New staff lockers	11					
NWOW – Desktop Replacement	72					
NWOW – Audio Conferencing	2					
NWOW VoIP Handsets	3					
Relocation of Relate from Theatre Lane		18				
Relocation of CAB from Theatre Lane		20				
Members Kitchen Refurbishment		25				
PA System Committee Rooms	70					
New Boiler Plant						50
Lift replacement		60				
Auto doors replacement			20			
Flat roof repairs			10			
Air conditioning replacement	11		20			
Lighting replacement		10				
CCTV upgrade		10				
Fire alarm & Electric Lighting						80
Intruder alarm		10				
Internal floors & ceilings	1	10	200			10
Floor finishes	10					10
Elec dis boards & cables						40
UPS batteries	24			12		
Franking machine			10			
Folding machine					10	
Breakout area TV's					1	
Access / door control system			30			
Office furniture and chairs	12	12	12	12	12	12
East Pallant House Total	281	175	302	24	23	202
Novium						
Internal floors and ceilings			13			
Flat roof repairs					8	
Lighting replacement			20			
Mechanical pumps						6
Novium Total	-	-	33	-	8	6

Assets	Forecast Spend					
	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000
CCTV						
Camera replacement costs	25	25	25	25	25	25
CCTV iWitness System	48					
CCTV - Camera replacement costs	73	25	25	25	25	25
Careline						
Air conditioning			6			
UPS Systems - Batteries		6				
UPS Systems - Complete replacement					8	
Floor finishes			5			
Alarm units		45	18	20	4	15
Heating electricals upgrade	8					
Internal space reconfiguration	19					
Careline Total	27	51	29	20	12	15
Information and Communication Technology						
Website Gateway Infrastructure	70					
Business Continuity Management Strategy	2					
Software Application Upgrades (IDOX upgrade)	29					
Oracle Server Rationalisation	81					
Printers	15					
Scanners	6					
Financial Management System - server licences		2			1	
CMS Upgrade		10			10	
Business Continuity (Environment Monitoring only)	10			20		
Network Hardware	46	24	24	24	24	24
Website Enhancements / Astun / NDL Hardware			20			
Remote Access (VPN) - upgrades	45	15	15	15	15	15
iWorld (SUN Server)				53		
Uniform (SUN Server)				53		
CRM (SUN Server)				53		
SQL Server Licences	15			15		
Website Hardware					130	
VM Ware (Virtual Servers)	17	9	9	9	9	9
GIS Intranet Mapping Licences	30				30	
Exchange Upgrade	28	30				
Network Monitoring Equipment	10				10	
SAN Additional Storage	15	15				15
SAN Infrastructure	20			55		
Corporate Backups					20	
Contact Centre Switch				25		
General Desktop's (37% replaced per year)		39	39	39	39	39
Upgrade Active Directory			25			
Lagan Upgrade	40				40	
Software Application Upgrades		20	20	20	20	20
Telephone system	300					
VoIP Handsets	20	20	20	20		
Wireless Servers				15		
SharePoint		20				
PSN / Compliance - Health Checks	5	5	5	5	5	5
Mobile Devices (Phones / PDA)	4	2	2	2	2	2
Citrix Upgrade	52		15			15
Information and Communication Technology Total	860	211	194	423	355	144

Assets	Forecast Spend					
	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000
ADC						
Lighting replacement						30
Fire alarm & emergency lighting						20
Structural Replacement (Years 1 & 2)		280				
Structural Replacement (Yr 3 – Concrete Repairs)		250				
Flat roof repairs	25					
ADC Total	25	530	-	-	-	50
Environment						
2 x Nitrogen Dioxide Analyser (A27)		20				
1 x PM10 TEOM Analyser						25
1 x AC Unit (A27)				2		
1 x AC Unit (Orchard Street)		1				
1 x Ozone Analyser (Lodsworth Ozone)						10
Sound level meter		9		9		9
Photometer					1	
Farmers market canopies		10	10	10	10	10
Environment Total	-	40	10	21	11	54
Finance & Governance						
Legal Case Management System	8					
Finance & Governance Total	8	-	-	-	-	-
GRAND TOTAL	3,075	1,569	1,538	946	1,131	1,425

Statement of Resources 2015-16 to 2020-21

Position as at 31st December 2015

Position as at	Dec 2015	Sept 2015 (revised)
	£m	£m
Reserves at April 2015	34.7	34.7
Contribution to Asset Replacement Fund	8.7	8.7
Less Commitments:		
- Revenue Budget Support	-1.3	-1.3
- Provision for one-off costs of future service reductions	-1.0	-1.0
- Cultural Grants	-1.0	-1.0
- Housing Reserve	-1.0	-1.0
- Minimum level of reserves	-5.0	-5.0
- Other Earmarked Funding	-14.4	-20.0
Non committed reserves	19.7	14.1
New Resources		
o Right to Buy (RTB) receipts	+0.4	+0.4
o Asset Sales	+12.7	+12.7
o Interest on Investments	+2.0	+2.0
o New Homes Bonus Scheme	+2.7	+2.7
Other Reserves (grants, s106, revenue contributions etc)	+9.6	+4.4
Available Resources	47.1	36.3
Current Capital & Projects Programme	-29.3	-23.9
Current Asset Replacement Programme	-9.7	-4.1
Uncommitted Resource	8.1	8.3

CHICHESTER DISTRICT COUNCIL

Statement of Reserves

Reserves	Balance at 31 st March 2015 £000	Purpose of the Reserve	How and when can reserve be spent	Authorisation required for use of reserve	Frequency of review for reserve adequacy
REVENUE RESERVES					
General Fund Balance	10,689	This general reserve is used to fund non-recurring expenditure such as the capital programme, Policy Initiatives and emergencies. The reserve is used to finance any general fund deficits and is conversely credited with any surplus.	Use of this general reserve is reviewed by the Head of Finance & Governance and Senior Leadership Team as part of the annual budget setting process and a 5 year Financial Strategy. Approval for non-recurring expenditure to be funded from this reserve must be sought from the Cabinet.	The Council and delegated powers granted to the Head of Finance & Governance.	Annually as part of the 5 year Financial Strategy and as part of the budget process i.e. funding the capital programme.
Revenue Budget Support Reserve	1,300	The Council's 5 year Financial Strategy and plan includes the earmarking of £1.3m as available to support the revenue budget over the next five years should conditions dictate.	Approval to spend subject to reports to the Cabinet.	The Council	Annually as part of the 5 year Financial Strategy.

Reserves	Balance at 31st March 2015 £000	Purpose of the Reserve	How and when can reserve be spent	Authorisation required for use of reserve	Frequency of review for reserve adequacy
Housing Reserve	1,000	A reserve set aside to fund housing investment projects.	Approval to spend subject to reports to the Cabinet.	The Council	Annually as part of the 5 year Financial Strategy.
Theatre & Gallery Reserve	1,027	A reserve to provide ongoing financial support to the Chichester Festival Theatre and Pallant House Gallery.	Subject to funding agreements that are approved by the Cabinet.	The Council	Annually
Restructuring Reserve	966	A reserve earmarked to cover the potential one-off costs of future service reductions.	Approval to spend subject to approval by Cabinet and the Executive Director.	Delegated powers to the Executive Director.	Annually
Capital Projects Fund	5,400	This reserve is earmarked to support the funding of the Council's approved capital programme.	As determined by the Head of Finance & Governance when formulating the financing of the capital programme as part of the 5 year Financial Strategy.	The Council	Annually

Reserves	Balance at 31 st March 2015 £000	Purpose of the Reserve	How and when can reserve be spent	Authorisation required for use of reserve	Frequency of review for reserve adequacy
Asset Reserve	6,360	To provide for the future replacement of plant and equipment, vehicles and information technology. The fund is replenished by repayments from revenue and interest generated from the Council's treasury management activities.	Approval to spend subject to reports to the Cabinet.	The Council	Annually
Carry Forwards Reserve	328	A reserve containing the funds to finance approved carry forwards from the previous financial year.	Funds approved by the Cabinet to finance carry forwards from the previous financial year.	Corporate Governance & Audit Committee ↓ The Council	Annually
New Homes Bonus Reserve	3,806	A reserve containing the funds received under the New Homes Bonus Scheme.	Funds approved by the Cabinet to finance carry forwards from the previous financial year.	The Council	Annually

Reserves	Balance at 31 st March 2015 £000	Purpose of the Reserve	How and when can reserve be spent	Authorisation required for use of reserve	Frequency of review for reserve adequacy
Carbon Reduction Fund (formerly the Energy Efficiency Reserve)	101	Grant funding of projects for either groups of domestic properties or community buildings where the aim of the project is to reduce carbon emissions in the District, reduce fuel bills and provide affordable warmth, and raise/increase awareness of energy efficiency.	Applications made by organisations for funding are considered by the Grants and Concessions Panel.	Grants and Concessions Panel ↓ Cabinet	Annually
Grants and Contributions Reserve	652	A reserve to hold external funds the Council has received where the condition(s) of the grant or contribution has been met but not all the expenditure has been incurred.	Funds held in this reserve are released once the qualifying expenditure relating to the grant or contribution is incurred.	Head of Finance & Governance	Annually
Rent Deposits Reserve	189	A reserve to hold external funds the Council has received and revenue contributions the Council has made to fund the award of rent deposits to housing applicants	Applications received under the Rent Deposit Scheme are considered by Councils' Housing Team.	Head of Housing & Environment	Annually

Reserves	Balance at 31 st March 2015 £000	Purpose of the Reserve	How and when can reserve be spent	Authorisation required for use of reserve	Frequency of review for reserve adequacy
Pump Prime Initiative	168	A one-off reserve created as part of the approved 2013-14 budget, to help fund pump prime initiatives where the primary objective is to help reduce the base budget in future years	Approval to spend subject to reports to the Cabinet as per approved delegation authority.	For individual initiatives <£20,000 – delegated to the Chief Executive and Cabinet Member for Finance. For individual initiatives >£20,000 – Cabinet	Annually
Insurance Fund	266	A reserve to provide for a mechanism of self-insurance to meet potential liabilities arising from uninsured losses i.e. policy excesses and where external insurance cover is not available or uneconomic. The reserve is replenished by premium contributions from the Council's revenue budget.	As determined by the Head of Finance & Governance	Head of Finance & Governance provided the fund are used for the purpose that the reserve was created.	Annually
New Homes Bonus Grants Reserve	474	Grant funding of projects to reward those communities taking new housing growth	Applications made by Parish Councils for funding are considered by the Grants and Concessions Panel.	Grants and Concessions Panel	Annually

Reserves	Balance at 31st March 2015 £000	Purpose of the Reserve	How and when can reserve be spent	Authorisation required for use of reserve	Frequency of review for reserve adequacy
Elections Reserve	131	To provide for the funding of future District Council Elections. The reserve is replenished by annual contributions from the Council's revenue budget.	As determined by the Head of Finance & Governance.	Head of Finance & Governance provided the fund are used for the purpose that the reserve was created.	Annually
Planning Appeals Reserve	49	To provide for the funding of costs relating to Planning Appeals.	Approval to spend subject to reports to the Cabinet.	The Council	Annually
Retained Business Rates Equalisation Reserve	552	A reserve set up to account for timing differences relating to the accounting transactions required under the Business Rates Retention Scheme.	Funds held in this reserve are released annually when the Business Rates Collection Fund is closed at the end of the financial year.	Head of Finance & Governance	Annually
Grants and Concessions Reserve	159	To provide for the future funding of the Grants and Concessions Panel. This reserve receives an annual contribution from the Council's revenue budget.	As determined by the Head of Finance & Governance when formulating the financing of the capital programme as part of the 5 year Financial Strategy.	The Council	Annually

Reserves	Balance at 31st March 2015 £000	Purpose of the Reserve	How and when can reserve be spent	Authorisation required for use of reserve	Frequency of review for reserve adequacy
Other Reserves	1,076	Minor reserves and funds earmarked to be used for specific items of future expenditure.	These reserves and funds are earmarked for specific items of future expenditure.	Head of Finance & Governance provided the funds are used for the purpose that the reserve was created.	Annually
Total Revenue Reserves	34,693				

CAPITAL RESERVES					
Usable Capital Receipts Reserve	0	These receipts have arisen due to the sale of Council assets. These resources are used to finance the majority of the Council's capital programme.	All scheme proposals are considered as part of the Capital Strategy and funding allocated to schemes based upon the Council's capital prioritisation process.	The Council	Annually
Total Capital Reserves	0				
Total Reserves	34,693				

Chichester

District

Place Plan





DRAFT

Document Title	Chichester District Place Plan
Version	V5
Author	Helen Loe – Growth Lead Chichester / Duncan Barratt WSCC / Steve Carvell CDC
Last Revision Date	22.1.16
Status	Draft
Further Reviews Planned	Subject to review by CDC/WSCC officers and Cabinet members

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Executive Summary

The population of West Sussex is expected to increase by more than 100,000 people in the next 20 years with Chichester's population set to increase by over 15,000 and generally ageing. Forecasts suggest that the number of over 65's will almost double and the number of over 85's almost treble. Furthermore, there is current evidence to indicate that Chichester is not retaining its student population after graduation.

Growth in Chichester is constrained by limited land availability, environmental considerations including national landscape designations, flood risk and infrastructure.

The adopted District Local Plan identifies the need to deliver over 7000 homes, the majority of which are in and around Chichester City. A significant number of these homes have been delivered with the development of Graylingwell Park and Roussillon Barracks. Four additional major growth areas (Strategic Development Locations) are identified in the Local Plan. A review of the evidence available identifies, that the roads, car parking, schools and other infrastructure will struggle to cope with increased demand without a strategic and holistic approach to connecting these sites with the city centre.

The district benefits from a very low unemployment level and offers a real opportunity to deliver high value jobs to support the local economy and local residents. The Local Plan identifies significant areas of additional employment space and it is critical that this is developed most effectively to support appropriate sectors and maximise opportunities to increase Gross Value Added (GVA) as identified in the Chichester Economic Development Strategy.

Representatives from the City, District and County Councils, along with other key partners, are developing a Vision for Chichester City. The Vision will include a review of key opportunities in the City including Southgate, Northgate, improvements to existing industrial estates and the Cathedral green area.

Relieving congestion on the A27 is essential if housing and employment space is to be developed for Chichester, and wider transport and congestion issues are to be addressed. The Government has committed to improvements to the A27 Chichester Bypass but uncertainty remains in relation to the extent and timing of these improvements. Delivery of A27 improvements is key to maximising growth opportunities in Chichester.

The south of Chichester District is subject to significant constraints relating to waste water treatment capacity, which will limit delivery on strategic housing development until completion of the planned expansion of Tangmere Waste Water Treatment Works in 2017.

The additional needs for the rural locations of Chichester District will be considered in the Rural Place Plan; predominately this will highlight requirements associated with

Accessibility, Tourism and Digital Connectivity. The South Downs National Park (SDNP) sits to the north of the District and the National Park Authority and the Rural West Sussex partnership will be key partners in the development of the Rural Plan.

The Manhood Peninsula including, Selsey and the Witterings have some specific requirements including assistance to develop a plan for Selsey beach front and an economic delivery programme to exploit the significant potential in an already well established sea front offer. There are also a number of statutory obligations which will need to be met in these areas relating to the beach front, the shoreline, flood risk and wildlife. In the medium to long term. significant development on the Manhood Peninsula, such as the proposed Selsey Haven and the East/West Wittering plan, will need to be accompanied by proposals to address access to the area and provide highways and transport improvements.

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Section 1: The Place

Section 2: Partnership Working and Stakeholder Engagement

Section 3: The Evidence

Section 4: Key Growth Locations

Section 5: The Priorities

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Section 1: The Place

Chichester District covers an area of almost 800 square kilometres and has a population of 116,000. The A27 runs east-west across the district connecting Brighton to Portsmouth. The Cathedral City of Chichester is the main settlement with an additional 6 settlement hubs; Tangmere, Southbourne, Selsey and the Witterings, Midhurst and Petworth, the final two being in the South Downs National Park (SDNP).

Chichester City

The City is dominated by the Cathedral and also enjoys a pervasive Georgian character. Access is available to nearby world class Roman sites, the art gallery and a renowned theatre. The centre of the city is well maintained, and largely pedestrianised which provides excellent access to important shopping facilities. There are a number of potential growth areas that have been identified, including the South and North gateways to the City, and further investigative work will be carried out to develop these through the City Vision work that is currently progressing. Chichester has the only University in the County and has a large college of further education which attracts a high number of international students. A clearer picture of student needs will be developed through the City Vision. Chichester also hosts some world class events, such as the Goodwood Festival of Speed and the Revival, which take place close to the City. There is scope for these events to bring more visitors to the city centre. It is anticipated that the Vision will identify scope to improve the night time environment and economy. A new Destination Management Plan (for tourism) will be developed for Chichester City (and for the whole District) to ensure this sector continues to grow.

Rural Chichester

68% of the District is within the SDNP. The draft SDNP Local Plan indicates growth in the National Park of around 250 homes per annum over the next 20 years. Tourism and preserving the SDNP's unique, natural and cultural heritage are key priorities. Profiling suggests that those living in these rural communities are often affluent, self-employed or retired with good pensions and savings. There is often a high use of internet services in this group. Alongside this group are families, older couples and mature singles who are living in lower cost housing in village settings.

Coastal Chichester

The UK's largest exposed coast Managed Realignment Scheme is to be found at Medmerry, which together with Pagham Harbour Special Protection Area, Chichester and Langstone Harbours provides one of the largest protected wetlands in the UK. It is imperative that this work continues and the habitat is preserved.

Chichester Marina is the largest marina on the south coast and is one of the largest in the UK.

Both Selsey and the Witterings have ageing populations and are seen as attractive areas to retire to but both lack some of the amenities you would expect to enable these areas to thrive. Land around the coastal villages is important for horticulture due to the quality of the light on the coastal plain, with one of Britain's largest salad producers in this location. There are also a number of valuable home grown businesses including Montezuma's, Farmhouse Cookery and maritime industries which support the local economy. The second largest caravan site in Europe is situated in Selsey and the increase in tourists during the summer months can double the local population. There are currently only limited employment opportunities other than in the tourism and agricultural sectors. Significant investment is required to raise the sea wall at East Beach, Selsey.

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Section2: Partnership Working and Stakeholder Engagement

Involvement of a number of stakeholders will be key to the delivery of the Place Plan. Including:

- Infrastructure Business Plan Joint Member Liaison Group - Key CDC and WSCC Members and Senior Officers
- Chichester BID
- Chichester District Councillors
- WSCC Members – Cabinet, Chichester District based Members, CLCs
- CCG, NHS England, Local GPs
- Southern Water
- Highways England

A programme of consultation has already taken place as follows:

10th July 2015 – WSCC Members Briefing on Growth Plans and introduction to Growth Leads

27th July 2015 - Joint Infrastructure and Growth Programme Board

27th Aug 2015 – DPIP considered the IBP priorities

4th Sept 2015 – Joint member liaison group

9th Sept 2015 – WSCC Corporate Leadership Team 'Walkthrough Session'

15th Sept 2015 – WSCC Cabinet 'Walkthrough Session'

28th Sept 2015 – Joint Leaders and Chief Officers tour of Key Locations

8th Oct 2015 – WSCC Member Workshop on emerging WSCC and CDC priorities







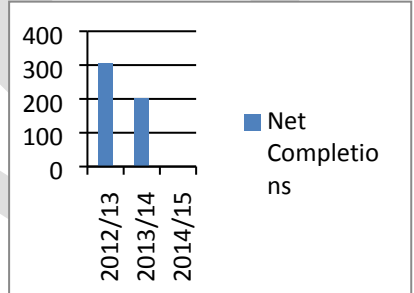



Sept to Nov 2015 – informal presentations to interested WSCC and CDC officers

Oct to Nov 2015 – 6 week consultation on IBP

Oct to Jan 2016 – sharing of Place Plan for comment with CDC

January 2016 – Collation of Place Plans into West Sussex Growth Plan

Section 3: Evidence

3.1 Demographic Pen Picture																																															
Population and Demographics 	<table border="1"> <thead> <tr> <th></th> <th>1994</th> <th>2014</th> <th>2034</th> </tr> </thead> <tbody> <tr> <td>0-18</td> <td>21,371</td> <td>22,723</td> <td>26,652</td> </tr> <tr> <td>19-64</td> <td>56,628</td> <td>62,778</td> <td>65,154</td> </tr> <tr> <td>65+</td> <td>23,722</td> <td>30,464</td> <td>45,153</td> </tr> <tr> <td>Total</td> <td>101,721</td> <td>115,965</td> <td>136,959</td> </tr> </tbody> </table>		1994	2014	2034	0-18	21,371	22,723	26,652	19-64	56,628	62,778	65,154	65+	23,722	30,464	45,153	Total	101,721	115,965	136,959	Start of Life Population  <table border="1"> <thead> <tr> <th></th> <th>1994</th> <th>2014</th> <th>2034</th> </tr> </thead> <tbody> <tr> <td>0-4</td> <td>5,446</td> <td>5,822</td> <td>6,479</td> </tr> <tr> <td>5-10</td> <td>7,014</td> <td>7,307</td> <td>8,634</td> </tr> <tr> <td>11-18</td> <td>8,911</td> <td>9,594</td> <td>11,539</td> </tr> <tr> <td>Total</td> <td>21,371</td> <td>22,723</td> <td>26,652</td> </tr> </tbody> </table>		1994	2014	2034	0-4	5,446	5,822	6,479	5-10	7,014	7,307	8,634	11-18	8,911	9,594	11,539	Total	21,371	22,723	26,652					
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GVA 	GVA per job Chichester = £48,130 Coast 2 Capital area = £56,861 Av Earnings Annual Resident 2012 = £27,560 Workplace 2012 = £26,884 Wst Sx Resident = £28,023 Wst Sx W'kplace = £26,827	Housing 	Housing Completions  <table border="1"> <thead> <tr> <th>Year</th> <th>Net Completions</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>~320</td> </tr> <tr> <td>2013/14</td> <td>~220</td> </tr> <tr> <td>2014/15</td> <td>~200</td> </tr> </tbody> </table>	Year	Net Completions	2012/13	~320	2013/14	~220	2014/15	~200																																				
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School Place Capacity and Projections 	Primary School Places (NOR) 2015 7,351 2030 8,064 (+713) Primary School Capacity 2015 8,243 Secondary School Places (NOR) 2015 5,364 2030 6,065 (+701) Secondary School Capacity 2015 8078 NOR = Number on Roll	GP Capacity and Projections 	Patients 98,896 Chichester GPs = 60 = 1 GP per 1,649 people (UK benchmark ratio = 1:1,800) Future Population = 115,965 = + 3 FTE GPs required Lack of capacity for current surgeries to grow in size																																												
Educational Attainment 	No Qualifications -2011 = 19.5% West Sussex = 20% GCSE - 5 A*-C grade 2013 = 81.4% West Sussex = 79% tbc	Digital Connectivity	See Appendix 1 for current Broadband roll out plans																																												

3.2 Local Plan

The Chichester Local Plan is part of the statutory development plan setting the quantum and location of new development and therefore provides a significant evidence base that underpins the Place Plan.

Chichester District Council has developed an Infrastructure Delivery Plan (IDP) and an Infrastructure Business Plan (IBP). The IDP identifies the required strategic infrastructure to support the development identified in the Local Plan; whilst the IBP prioritises the delivery of the Infrastructure for the next 5 years and sets out the spending priorities for the Community Infrastructure Levy. The value of the schemes currently identified far exceeds the funding streams available.

The SDNP Local Plan is in the process of preparation; it is anticipated that it will not be adopted until 2017 but the draft plan does offer some insight into where and how much development will take place and the infrastructure needed to support it.

3.3 Chichester City– The Vision

Chichester District Council is investing in the development of The Vision which will identify a number of potential opportunities and improvements to Chichester City that will ensure it remains and develops as:

- o A popular and forward-thinking location attractive to entrepreneurs, employers and employees
- o A first-class 'destination' for shoppers
- o A popular and attractive destination for day and staying visitors
- o One of England's cultural and heritage 'centres of excellence'
- o An important administrative centre for West Sussex.

The Vision will provide or support:

- a) A clear, credible and locally supported articulation of 'what we want Chichester City to be', focusing on the function and future of the City compared to now
- b) Chichester City Centre's offer developed as a vibrant and attractive commercial and cultural focal point serving residents, workers and visitors, across all demographics
- c) The identification of development opportunities to meet identified needs
- d) Partnership working with the private sector and others in the public sector
- e) A well-managed, well-coordinated, and well promoted City
- f) The identification of proposals that will increase the profile of the City and the District
- g) Significant new inward investment and funding into the City

- h) Substantial economic growth and the creation of jobs, including higher-value jobs

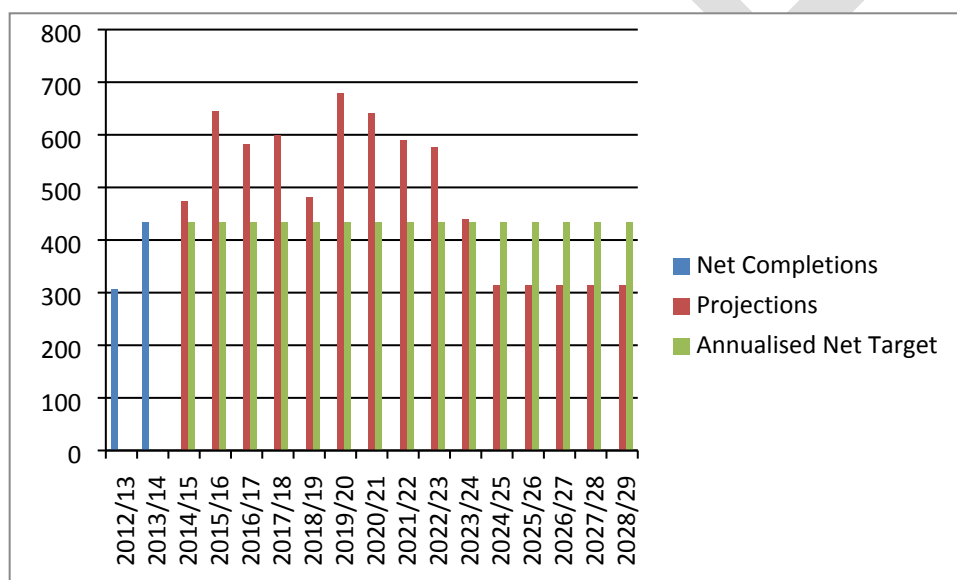
Funding contributions from WSCC will be considered when the proposals and priorities are identified in the Vision.

3.4 Population Growth

Chichester district, over the last 20 years, has seen a general increase in the population from 101,721 in 1994 to 115,965 in 2014, with a projected further increase to 136,959 by 2034. It is predicted that in 20 years' time there will be approximately 14,689 more people aged over 65 and approximately 2,376 more people aged 19-64.

3.5 Housing Growth

In Chichester District (outside of the SDNP area), a total of 7388 new homes are due to be provided by 2029, requiring an annual average build rate of 435 new homes between 2012 and 2029. The expected delivery rate is illustrated below.



3.6 Employment Growth:

There is currently over 50,000 sq.m of undeveloped employment floor-space with outstanding planning permission in the Local Plan area. In addition, the Local Plan identifies that a total of 25 hectares of new employment land is due to be provided by 2029. Around 9 hectares of this total is already allocated in the Chichester Local Plan: Key Policies and further sites are being proposed in a Site Allocation plan currently being prepared by the District Council. The sites are predominantly suitable for B1 business uses with some B2. The Employment Land Review Update (2012) estimates that the District has the potential to create 1,000 new jobs by 2016 and 3,700 by 2021. However, these levels are unlikely to be delivered without public sector funding, support and input to unlock some of the opportunities and improve infrastructure required.

3.7 West Sussex Infrastructure Study

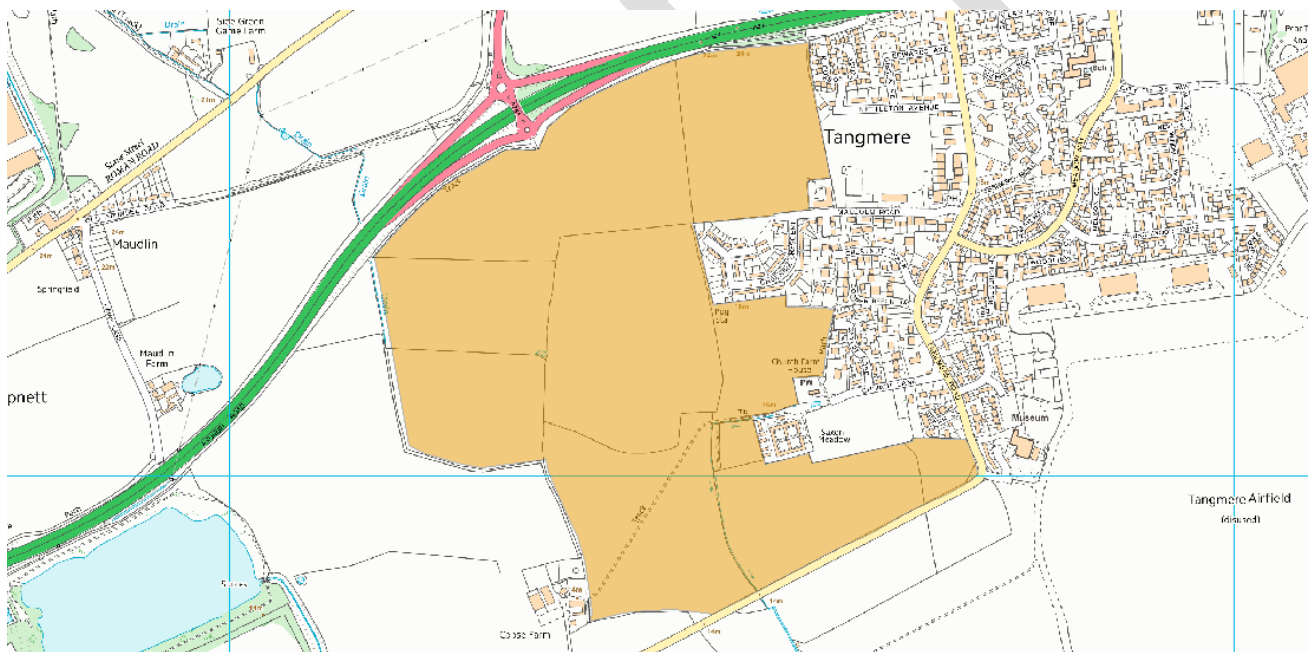
The West Sussex infrastructure study highlights a range of infrastructure capacities and gaps in Chichester District including:

- There is capacity in Secondary school places across the district and scope for pupil movement aided by rail links. However, the alignment of capacity and demand needs further review.
- Chichester City and the Manhood Peninsula suffer from road congestion
- Rail capacity is limited
- Bus services are at risk due to funding availability, especially in rural areas
- 3 out of the 4 GP surgeries have outgrown their current site locations, and St Richard's hospital requires expansion but is severely constrained due to other site uses nearby
- Tangmere Waste water Treatment works is currently inadequate to support further growth of housing
- Excessive number of railway level crossings.

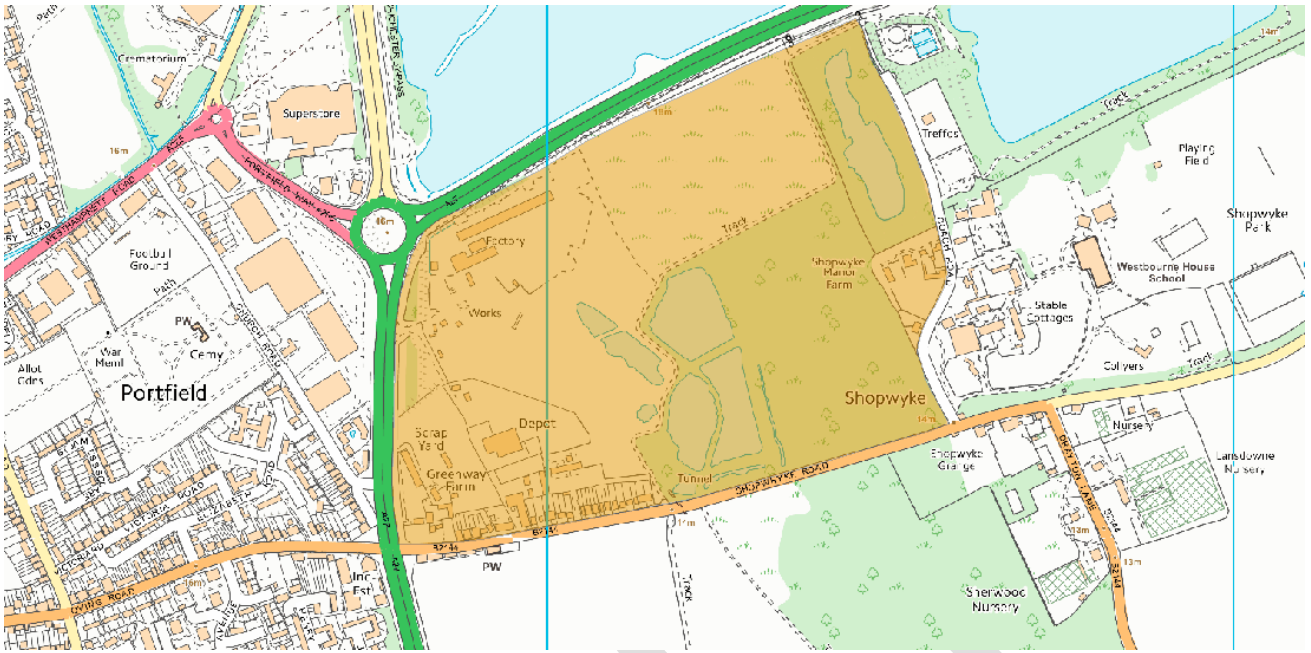
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It will be accessed directly from the A27. The neighbourhood plan is at an advanced stage and sets out concepts for the development of the strategic site to ensure it is well integrated with the existing village as well as setting out local priorities for infrastructure provision. These concepts will need to be fully addressed by the developers of the site through a master planning process and detailed planning applications. In addition to site specific infrastructure provided as part of the development, Chichester District Council and Tangmere Parish Council will secure significant CIL payments and will work with infrastructure providers, including WSCC, to ensure the total infrastructure package meets local needs and priorities.

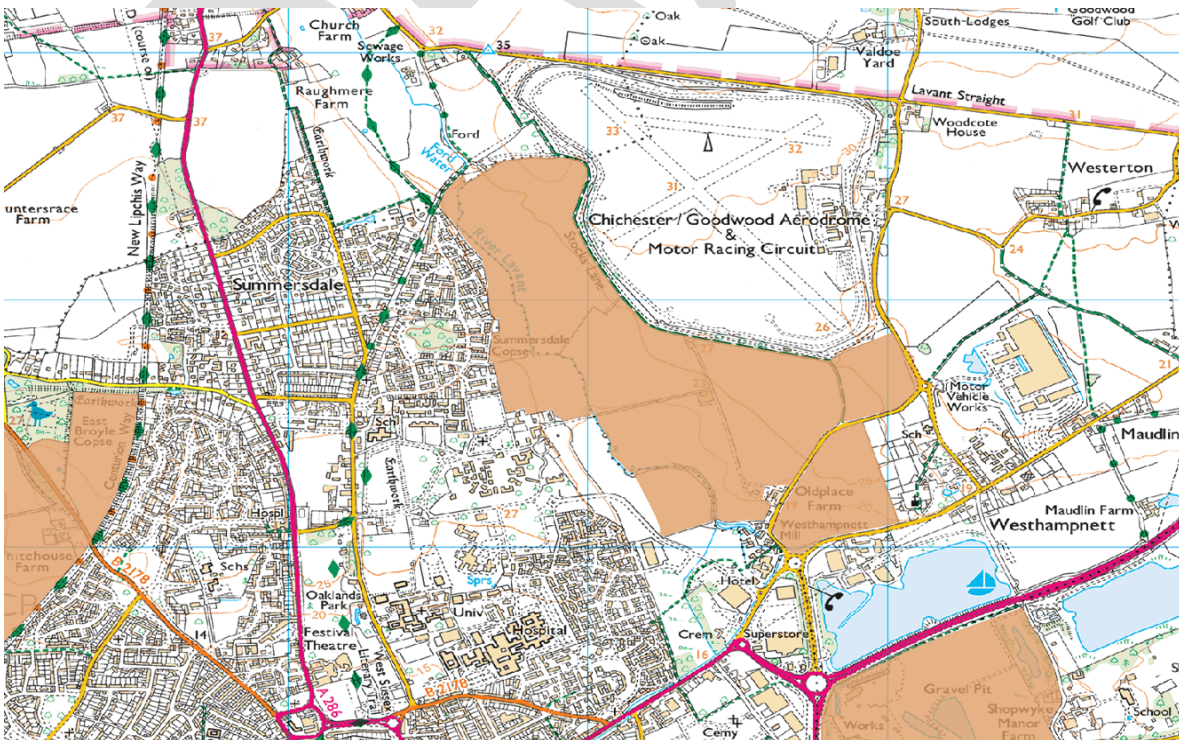
The development will also provide additional employment space adjacent to the existing Chichester Business Park. It will be essential to identify businesses to occupy the new space to ensure the maximum numbers of high quality/value jobs are delivered. The local plan identifies this space for B1 and B2 business units.



Shopwyke – this site will deliver at least 500 homes plus 4 hectares of employment land. The strategic development location will form a new neighbourhood to the east of the city. It will have direct access from the A27 but also provide safe pedestrian, cycle and bus connections across the A27 to the rest of the city. The scheme has outline planning permission together with detailed approval for the significant land re-profiling and remediation works which are well advanced.



Westhampnett/North East Chichester – This strategic development location is on two parcels of land to the northeast of Chichester. The site will deliver 500 homes, approximately 300 at Westhampnett (between Stane Street and Madgwick Lane) and 200 west of the River Lavant on the eastern edge of Chichester. Community facilities and open space will also be provided. A concept statement has been produced by the District Council which sets out the context for masterplanning and detailed planning applications. There is a current planning application for the first phase of the site at Westhampnett.

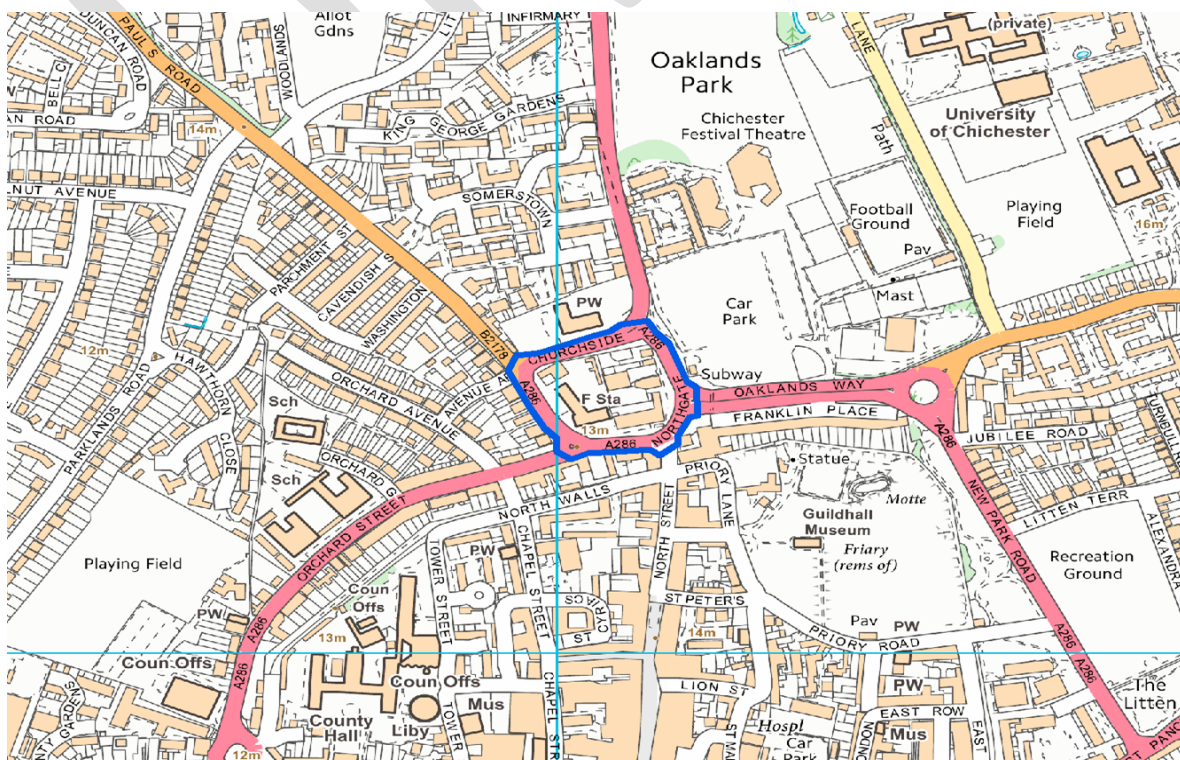


City Centre –

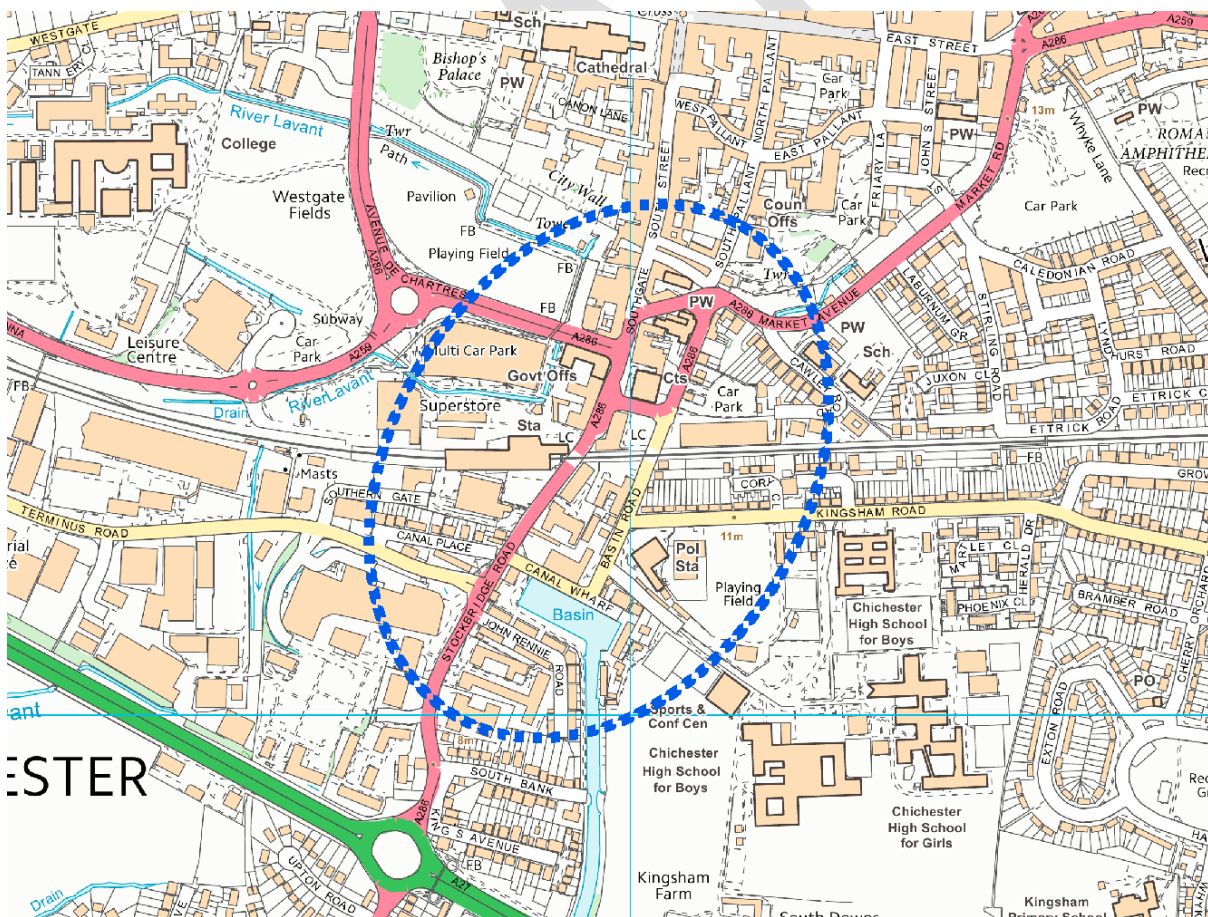
Main Shopping Area – The economy remains relatively healthy during the day but there is evidence* that footfall has dropped over the last 5 years. There is also evidence that the footfall drops significantly in the weeks before, during and after major events. There is scope to grow the evening economy and to ensure greater alignment between the evening offer and the demand from current and future demographic profiles, which includes a significant student population. There are potential opportunities in the proximity of the cathedral green to improve the setting of the Cathedral and create a new amenity attracting and retaining visitors and businesses to the area. The Vision will seek to address these issues with further research and input from the Chamber of Commerce, Chichester BID, the Cathedral, the Goodwood Estate, Bunn Leisure and other stakeholders.

* **BID footfall figures**

Northern Gateway – The Fire and Rescue Service headquarters and operational fire station are situated in the northern gateway to the city along with Metro House, a large office block that no longer provides the high standards of office accommodation that many businesses are looking for. The Festival Theatre and car park are close by. The strategic development at West of Chichester will increase demand for high quality services in this area and will result in additional traffic from the B2178 (St Pauls Road) accessing the Northgate gyratory. The current road layout is not effective and for many hours of the day can be congested. Currently North Street is accessed via an underpass which does little to attract people to walk into the city centre. There is a real opportunity to develop this area to support growth and improve linkages, and consequently footfall, between the Festival Theatre, the existing car park, and the city centre.



Southern Gateway - the bus station depot and garage, Railway Station, Police Station, Magistrate and County Courts and Royal Mail depot are all on this key access point to the City. A number of the current occupiers are reviewing their operating models and this could provide opportunities to secure growth in this location. The location would potentially be attractive to 'high end finance' businesses. However, the Stockbridge Road roundabout on the A27 is currently heavily congested during the daily rush hour period and for longer periods during the summer months, as this roundabout provides the southern entry point to the City centre and the access point to Bracklesham and the Witterings. The road becomes a single carriageway which crosses the railway line via a level crossing upon entry into the City. The level crossing regularly causes considerable delays to vehicle movements into the city. To maximise the opportunity in this area, the traffic flow around the Southern gateway must be greatly improved. In addition the Canal Basin area could be enhanced and contamination issues associated with some of the sites addressed to support the economic viability of proposals. Public sector investment will be critical to unlocking some of these issues.



Note: the boundary for this work will be confirmed at a later date.

Chichester Industrial Estates – much of the stock dates back to the 1960s and whilst well occupied does not attract high growth/high value business. The private sector appears reluctant to invest with rental levels often too low to justify investment. The District Council has identified latent demand for space to accommodate creative and innovative starter businesses and has committed to invest in a new Enterprise Gateway that will generate 250 new jobs, in high growth/high value sectors per annum. Investment in the Enterprise Gateway, supported by local public realm improvements, could provide a catalyst for further development and investment from the private sector. Once occupied and subject to viability assessment and appraisal, the Enterprise Gateway principle could be developed further by adding complimentary satellites in the Midhurst and Selsey areas – however rental levels will not sustain the development costs so public sector involvement is likely to be required to kickstart these projects.

The Manhood Peninsula and Coastal areas - although very large scale housing numbers are not expected to be delivered in these locations, two feasibility studies have begun as there is an ambition to improve the economy in these locations:

- 1) The Haven project to create a safe harbour facility in Selsey with improved facilities for the fishing industry.
- 2) Employment study of the Witterings which will identify areas for improvement and investment.

These projects may identify further growth priorities for future investment.

Rural areas – significant housing growth is not planned for the rural areas. However, there is a need to identify and deliver the infrastructure, including digital infrastructure, improvements required to enable the businesses currently located in these locations to remain viable. These businesses, predominantly small size with less than 10 employees, play a significant part in the rural economy, and have driven much of the growth over the past 5-10 years. The tourism offer for the rural area supports the need for additional tourism accommodation in the area. The Syngenta site near Fernhurst is identified, in the draft SDNP Local Plan, as one growth location that should contribute to supporting the rural economy. Rural priorities in Chichester will be considered alongside the remainder of the rural area in West Sussex in the Rural Place Plan.

Section 5: The Priorities

Priorities

1. **Housing** – delivery of the four Strategic Development Locations and the infrastructure required to support them and the wider growth of Chichester District.
2. **City Centre** – develop and deliver a Vision for Chichester City, which will include a plan for the Northern and Southern Gateways, Tourism, Employment Space, Parking, industrial estates and public realm improvement.
3. **A27** – continue to influence Government and Highways England to ensure early delivery of A27 improvements
4. **Digital Connectivity** – deliver digital connectivity that supports the viability of business across the district (including those working at home) and enables the development of high value jobs in the City.
5. **Education** – develop and deliver a schools plan that most effectively provides school places and a quality education for current and future residents.
6. **Business Growth** – deliver sites and facilities and work with potential occupiers to attract new, high value jobs to the area.

Priority 1 – Housing – delivery of the four strategic development locations

The Local Plan identifies the need to deliver over 7,000 homes across the District. Around 1,000 of these are currently being delivered at Graylingwell and the Roussillon Barracks in Chichester. A number will be delivered on smaller sites throughout the Plan area.

The remaining homes (3,250) will be delivered through the four Strategic Development Locations.

The priority is to deliver the 3,250 homes identified at the four Strategic Development Locations within the adopted Local Plan and provide the infrastructure needed to mitigate the impact of the development. Shopwyke has planning permission and development is underway. Westhampnett and West of Chichester are subject to outline planning applications for the first phase of development. Discussions with landowners and prospective developers at Tangmere continue to support the preparation of an overall scheme masterplan. All of the strategic sites require substantial investment to facilitate development. This includes site servicing, waste water connections and highways infrastructure. Land ownership and valuation issues may also impact on the efficient delivery of the new homes. There may be a need for public intervention to ensure that any obstacles to development are addressed, the required infrastructure is provided and plans are delivered within the required timescales.

Evidence – The Chichester Local Plan has recently been adopted by the District Council.

Outcome – the priority will focus on the delivery of 3,250 homes and associated infrastructure in the four strategic development locations.

Activities -

- Ensure that the cumulative impact of development of these sites is understood and appropriate infrastructure packages (including funding and delivery mechanisms) are in place to mitigate impacts.
- Identify any funding gaps and secure funding for infrastructure where necessary and appropriate
- Develop and deliver a schools plan that most effectively provides school places and a quality education for current and future residents – this will include a review of existing capacity and assets against the future need for school places.
- Develop a plan with the CCG to deliver Primary Health Care provision
- Identify and work with potential occupiers to attract new, high value jobs to the allocated employment sites.
- Identify and secure delivery of Highways and Transport improvements – including sustainable transport options that will reduce traffic flows in to the city centre.
- Ensure that necessary waste water improvements are in place.

Priority 2 – Chichester 'Vision'

The Priority is to develop a 'vision' which will identify 'What Chichester will look like in 20 years' time. The Vision will:

- identify opportunities for growth and the potential to attract new high value businesses whilst sustaining those already operating in the City
- consider growth options for the Southern and Northern Gateways
- consider the potential to secure additional growth and value from existing industrial estates
- develop opportunities for an improved night time economy that aligns to the current and future demographic of the City – recognising that a significant number of students are attracted to Chichester and contribute to the economy of the City
- identify the need for and prioritise road, rail and public realm improvements that will most effectively support growth
- identify the scope to provide additional employment and retail space
- identify opportunities to maximise the benefits of tourism
- identify the investment required to deliver improvements identified

Evidence –

- Chichester has a continuing problem with traffic congestion, specifically around the Northern and Southern Gateways of the City and linkages to the A27 (T). A road space audit is currently being undertaken by WSCC.
- Footfall in the City centre has been dwindling for a number of years (tbc), as demonstrated in the Chichester BID footfall figures.
- The City centre provides access to several important Roman ruins, the Cathedral and a renowned theatre. A number of world class events take place close to the City but often these do not result in an increase in footfall, indeed in some instances footfall reduces prior to, during and after the events.

- Significant housing growth around the City will increase the market for goods and services.
- Chichester has the only University in the County and has a large college of further education which attracts a high number of international students.

Outcome – the development of a Vision and delivery plan that will support and deliver increased GVA through the attraction of the right businesses, locating in the right places at the right time.

Activities -

- Bring together key stakeholders to develop a brief that promotes growth options for the Northern and Southern gateways
- Development of a tourism strategy
- Development of proposals that will re-invigorate existing industrial estates
- Establishing a Vision Steering Group and Project Group
- Development of briefs for key research and projects
- Research and workshops with stakeholders
- Develop business cases that identify an understanding of investment needs and identify funding opportunities and delivery mechanisms
- Identify and work with potential occupiers to attract new, high value jobs
- Identify and maximise the opportunity to support growth through alternative and innovative use of public assets.

Costs & funding – CDC has commissioned the initial feasibility work at a cost of £43,000. Funding contributions from WSCC will be considered when the proposals and priorities are identified. WSCC has a Capital Programme commitment that supports growth proposals that provide the best return on investment. There may be scope to bid for future rounds of Local Growth Funding if projects to emerge meet the Local Enterprise partnerships criteria.

Priority 3 – A27

The priority is to secure the delivery by Highways England of an improved A27 and to ensure that the impacts of the improvements on the local transport network and the wider operation of the City and surrounding settlements are effectively managed.

Background – the government has indicated support for the A27 upgrade. A public consultation is expected in Spring 2016. To mitigate for the additional traffic generated, the four Strategic Development Locations will be required to make financial contributions towards the cost of the improvements but the detail of the final scheme has not yet been determined.

Outcome – capacity to accommodate the additional traffic generated by the strategic development locations and improved traffic flow around Chichester that will enable growth.

Cost and Funding –WSCC has identified £10m in its Capital Programme to support the delivery of the Highways England proposals. £10-12m is likely to be obtained

through developer contributions from the strategic sites, which will supplement more significant Department for Transport/Highways England funding.

Priority 4 – Digital Connectivity

The priority is to ensure that a high quality digital network is developed and delivered to support businesses to thrive and grow. This will supplement and enhance the national developments led by BDUK and Openreach. Continued investment in broadband and mobile connectivity is critical for our businesses to maintain competitive advantage in a global economy. This is equally important for Rural and home based businesses and residents. Delivery of Ultrafast and Superfast Broadband will assist the city centre to attract high value job sectors such as the High End Finance sector. It is an aspiration to deliver Ultrafast broadband (1Gbps) in all urban and growth areas and Superfast broadband (30mbps) to rural and hard to reach areas including the development of 'final stretch' solutions. CDC has committed to ensuring that all future developments have digital connectivity as a planning requirement.

Background - WSCC is using public money to intervene in the commercial market where it is failing to provide broadband services to premises. The BDUK roll out will deliver superfast broadband to the majority of the District. However, there are rules which legally bind the project such as the State Aid rules, set down by the European Commission, which govern public sector intervention in the commercial market place. The project will not provide universal coverage and significant gaps and 'not spots' will remain. An assessment as to whether further investment in these isolated / distinct areas would be value for money and / or be compliant with state aid rules is required. In addition an assessment of potential provision through alternative technologies such as wired and satellite connections and the assessment of the scale of the likely growth outcomes, in terms of jobs created or sustained, achieved through improving connectivity is also required.

Outcome – is to deliver an increase in GVA through growth of business and creation of jobs by improving the information technology infrastructure that business and local communities need to support economic growth (from Future West Sussex Blue Print). All new houses and employment space to be capable of connection to Broadband at time of delivery.

Activities –

- WSCC and CDC to consider the options for bringing Ultrafast and Superfast broadband to Chichester. This is work in progress.
- To develop a business case to address any of the areas of the district which will not be supported with high speed broadband capability once the WSCC Better Connected project has been completed. This will include an analysis of the growth benefits that could be secured.
- To support the development of proposals that would support the attraction of High End Finance firms to Chichester
- To consider solutions that could be achieved through aggregating the purchasing power of the public sector

- Integrate broadband and digital connectivity requirements in to pre application discussions with developers.
- Continued working with Ultrafast and Superfast providers
- Continued work with High End Finance sector to ascertain the level of provision required to support re-location to the district.

Investment to date – WSCC has invested £6.26m to match similar levels of Central Government funding to support broadband roll out through the Better Connected project across West Sussex. A second phase has provided a further £1.25m of WSCC funding to match a similar additional central government allocation.

Priority 5 – Education

The priority is to develop and deliver a schools plan that most effectively provides school places and a quality education for current and future residents. The priority links closely to the delivery of the Strategic Development Locations at West of Chichester, Shopwyke and Westhampnett and the delivery of development already permitted at the Graylingwell and Roussillon Barracks sites.

Evidence - school place planning for 2015-30 shows there will be an increase in the demand for primary schools places across Chichester District. The local plan identifies a requirement to build two additional primary schools and expansion of two other primary schools.

Background - A site on the Graylingwell development is still being held for a school should it be required in the future and the position will therefore be monitored as the developments are completed.

The Strategic Development Locations will generate demand for additional school places and negotiations with developers are progressing to identify the most effective way of providing these. A primary school is proposed as part of the West of Chichester development.

With the strategic development at Tangmere and nearby development proposed in Arun District, there may be a need to deliver both a new primary and secondary school between Chichester and Arun.

However some schools in Chichester do have capacity. The merger of the Chichester High School for Boys and the Chichester High School for Girls in September 2016 to create Chichester High School brings together two Secondary schools that currently both have capacity on their roll. Two Academy primary schools in Chichester are currently under- utilised.

Outcome – each child will have access to a school that enables him or her to obtain a good education; and the most efficient and effective use will be made of all current school assets, supplemented by new provision where required.

Activities – work with existing Headteachers and developers to develop a schools plan that makes most effective use of existing assets, and secures funding from developers

and government to deliver improvements required to mitigate the impact of increasing pupil numbers.

Cost and Funding – WSCC secures Basic Needs Grant from Government and this is supplemented where appropriate by developer contributions through CIL and S106.

Priority 6 Business Growth

The priority is to create the environment within which our high value indigenous sectors (marine, horticulture, retail and tourism) are enabled to grow whilst at the same time encouraging new high value businesses to the area to exploit the high quality built and natural environment and further education sector. Such businesses should include: healthcare and life sciences; advanced manufacturing; construction; digital and creative industries; professional and business services and the space industry.

Evidence - feedback obtained for the Economic Development Strategy indicates that growth oriented businesses need the right environment to grow and invest. This includes the right accommodation, in the right locations with up-to-date digital and physical infrastructure.

Background - Chichester's natural and cultural assets provide a unique head start as a location where high-growth/high value employers would wish to locate and grow. Chichester already has a very high business density rate of 94 businesses for every 1,000 working age residents. With such a high business density in Chichester it is important that existing businesses can grow and new businesses attracted to the area provide high value jobs, such as those in the food and drink, marine, creative/media and finance sectors. In 2013 WSCC and CDC commissioned a streetscape review of the industrial estates in Chichester. They produced options to redevelop and reinvigorate Terminus Road specifically. Improvements in Terminus Road will act as a catalyst to attract additional investment which will in turn create new jobs and businesses to Chichester. To kick start this process CDC is investing in a proposal to create an Enterprise Gateway in Terminus Road which will offer Ultrafast broadband with very flexible short term agreements and creative and flexible workspace. This will help to meet the Economic Development Strategy priorities to attract and retain working age talent and create the conditions to support growth-orientated businesses.

Outcome – deliver 27,000sqm of employment space by 2017 with up to 3,000 jobs by 2021.

Activities –

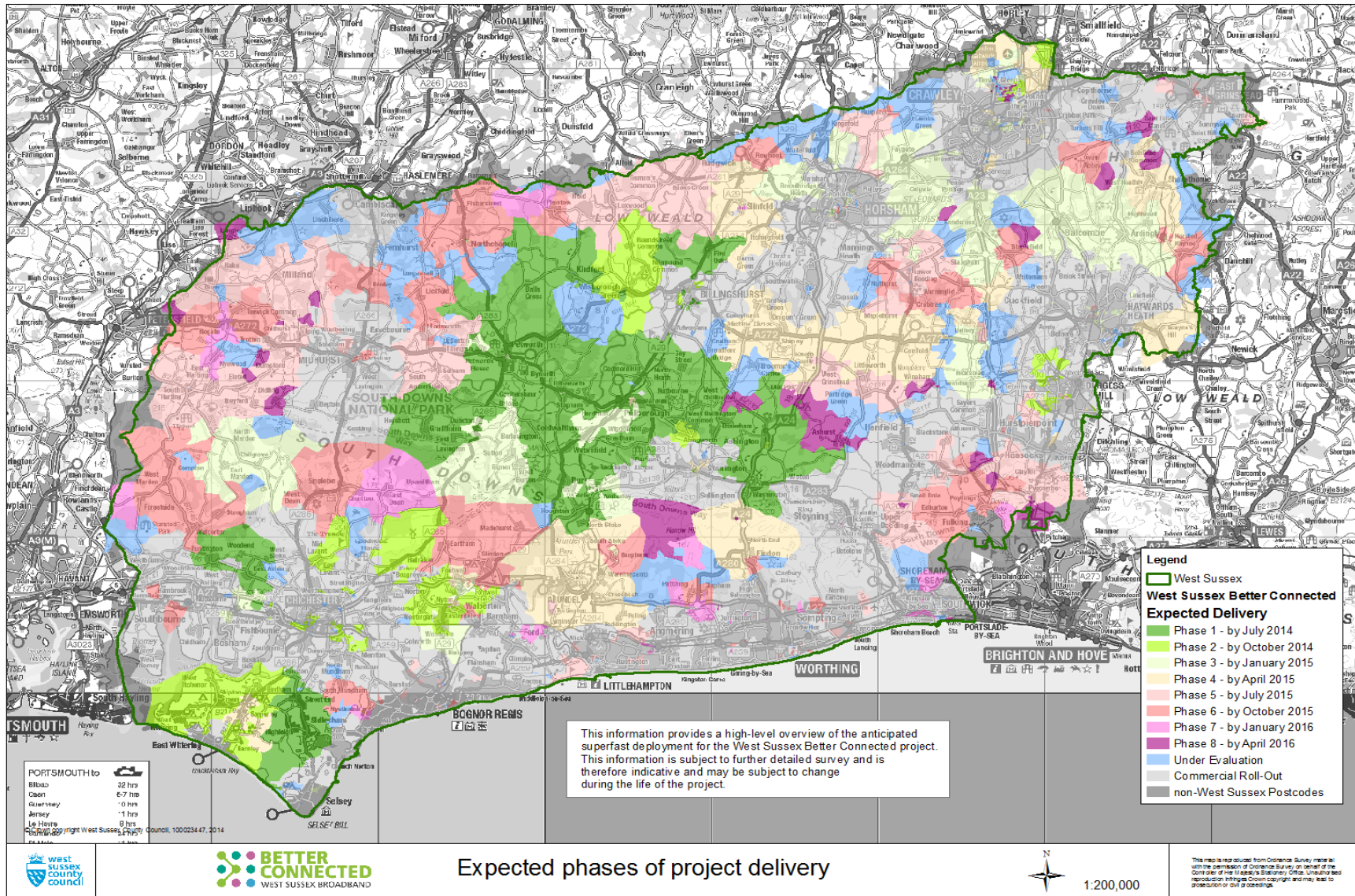
- Develop an enterprise gateway in Terminus Road by March 2017
- Create business case for Ultrafast broadband provision and identify providers
- Develop a project group to identify any additional infrastructure or public realm requirements for Terminus Road industrial estate initially
- Further initiatives to ensure take up of available employment land opportunities including more effective marketing of the district to the high growth, high value sectors.

Cost and Funding – CDC is developing proposals anticipated to align with LEP priorities and may therefore be suitable for a Local Growth Funding application.

DRAFT

Appendix 1 – Broadband Roll Out Map

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Project Documentation - Initial Project Proposal Document

Project: Local Plan Review

Author: Mike Allgrove, Planning Services

Version: 1.2

1. Purpose of Document

The purpose of this document is to justify the undertaking of the project based on the estimated cost of delivery and the anticipated benefits to be gained. The proposal outlined in this document will be used as part of the process for prioritising future projects.

2. Project Description

To prepare and adopt a new Local Plan to ensure an up to date planning framework for the parts of Chichester District outside of the South Downs National Park.

3. Background

The Town and Country Planning Acts and the National Planning Policy Framework set out the requirement for Local Planning Authorities to prepare a Local Plan. When the Council adopted its Local Plan in July 2015, it contained a commitment to review the plan within 5 years.

4. Outcomes to be Achieved

The Local Plan will set out how much development is proposed and where it will take place. It will also contain the policies against which applications for development and any subsequent appeals will be assessed. It should achieve the following outcomes:

1. The identification of land to meet the needs of the community for homes and jobs.
2. The protection of the natural and built environment.
3. Ensuring that new development is sustainable, high quality and supported by the appropriate provision of infrastructure.
4. Enabling investment by third parties in accordance with a clear and coordinated strategy for development.

5. Timescales

There are a number of statutory stages in producing the plan and these need to be set out in the Council's Local Development Scheme (LDS). These are set out in the table below but once this IPPD has been agreed by Cabinet a formal amendment to the LDS will need to be agreed by Cabinet and Council.

Stage in process	Date
Adopt Local Plan	July 2019
Inspector's Report	May 2019
Modifications consultation	Winter 2018/19
Cabinet and Council approve modifications	Dec 2018
Examination Hearings	Autumn 2018
Submission of Plan	May 2018
Pre-submission consultation	Spring 2018
Consideration of representations and drafting of pre-submission plan	Winter 2017/18
Preferred approach consultation	Autumn 2017
Consultation on strategy options	Mar – Apr 2017
Main evidence base finalised	Jan 2017
Evidence base gathering	Jan 2016

The main potential risk with regard to this timetable is the need to have certainty on the delivery and final scheme for the A27 Chichester Bypass improvements. The option selection process is currently due to be completed by the end of January 2016 with preliminary design completed by the end of June 2016. This would enable the Council to take account of the new or improved bypass in assessing the potential suitability of strategic sites in land availability and traffic modelling terms. However, given the need to carry out public consultation on the options for the A27 Chichester Bypass there is considerable doubt as to whether the current timetable will be met. Past experience of major schemes to deliver improvements to the trunk road network would call in to question whether the overall timetable for the road to be open and operational by the end of 2019 will be met and also whether sufficient progress will have been made to identify the route which will permit traffic modelling to enable the local plan review to progress.

6. Project Costs and Resources

The production of the plan should be evidence based and the approximate costs for the evidence base are set out in the table below.

Evidence Base Item	Cost
Housing and Economic Development Needs Assessment	£75,000
Housing and Employment Land Availability Assessment	In-house
Strategic Landscape Assessment Review and Local Landscape Assessment of Sites	£100,000
Update of Settlement Capacity Profiles	In-house
Waste Water Treatment Study	£50,000
Retail Needs Assessment	£50,000
Strategic Flood Risk Assessment	£75,000
Open Space and Built Leisure Facilities Needs Assessment	£75,000
Transport Assessment	£75,000
Gypsy, Traveller and Travelling Showpeople Needs Assessment	£25,000
Infrastructure Delivery Plan	In-house
Heritage Statement	In-house
Whole Plan Viability Analysis	£50,000
Sustainability Appraisal	In-house
Habitats Regulations Assessment	£50,000
Pollution Assessment	£50,000
Green Infrastructure Study	In-house
Examination Cost Estimate	
Programme officer + Inspector	£100,000
Total	£775,000

It should be noted that these costs are approximate and will need to be refined through the production of detailed briefs and will only become more certain following a procurement process. These costs assume that the Council will be able to utilise the traffic modelling work commissioned by Highways England for the A27 Chichester Bypass improvements and that the Tourism Strategy will negate the need for a Tourism or Hotel Study. There are certain other costs that will need to be met and have previously been met through the capital budget for the local plan (e.g. printing, licence fee for objective etc.), however, given that these are on-going costs it may be more appropriate that these are included as part of the revenue budget and identified as part of the annual budget setting process.

As with the formulation of the last local plan, other services will need to contribute officer time to the evidence base production and consideration of policy options. In particular, the Housing, Environment, Economic Development and Public Relations teams will need to be involved.

7. Benefits vs. Cost

The production of a local plan is a requirement for the Council as Local Planning Authority. It is fundamental to delivering a plan-led planning system. Without an up to date local plan the Council will have less control over the amount of development and where it takes place.

8. Identify Risks

- The main risks are changes to the planning system, government guidance/policy and/or the amount of development to be planned for during production of the plan.
- There is a risk that the Council will not be able to agree the contents of the plan.
- There is a risk that objections from consultees or the results of evidence base studies identify constraints that cannot be overcome.
- There is a need for certainty over the detailed proposals for the improvements to the A27 Chichester Bypass before the strategy options can be put out to consultation and the timetable for this is a substantial risk to the timetable for the Local Plan Review.

Project Documentation - Initial Project Proposal Document

Project: New Employment Land – Retaining and Attracting Businesses

Author: Stephen Oates, Economic Development

Version: 1

1. Purpose of Document

The purpose of this document is to justify the undertaking of the project based on the estimated cost of delivery and the anticipated benefits to be gained. The proposal outlined in this document will be used as part of the process for prioritising future projects.

2. Project Description

To research and identify suitable business sectors and potential users of the Class B1 to B8 employment land to be allocated under the Local Plan, with a particular emphasis, where possible, on businesses offering higher-value jobs.

To identify and attract existing businesses from within the District who are wishing to expand.

To develop an inward investment plan, and to identify and attract businesses from outside the District to relocate here.

To encourage developers to undertake speculative development to create new business space and to ensure we have the stock available to fulfil the growth objectives.

3. Background

The Council's Economic Development Strategy aims to 'Create a Prosperous and Sustainable Economy' for Chichester. It aims to address the demographic imbalance by creating the right environment to attract and retain more working age households; retaining and growing its existing growth orientated businesses; and by creating an environment and communications infrastructure that will encourage new entrepreneurs to contribute to the District's future economic success.

The Council's Local Plan seeks to develop a strong and thriving economy, improving employment opportunities for all skills and diversifying the economy. It will assist the creation of jobs in a number of ways, most obviously through the allocation of land for employment uses.

The plan places a strong emphasis on promoting enterprise and creating an environment which will encourage businesses to grow and it seeks to encourage inward investment from businesses that wish to locate here.

The Local Plan estimates that there is a requirement for around 25 hectares of employment land. Some of this has already been identified and, in some cases, has already been allocated and/or is land subject to current planning applications. However, there has not been any work undertaken to identify

business sectors likely to be attracted to Chichester, to identify business sectors we would like to attract, or the likelihood of businesses relocating here.

This IPPD proposes to undertake a programme of research and consultation to provide base data; to then identify suitable business sectors and potential users of the employment land; and to generate a plan to encourage growing District businesses to relocate and to encourage inward investment from business outside the District.

4. Outcomes to be Achieved

The research and consultancy will

- identify target sectors and businesses
- identify growth businesses in the District who may wish to relocate
- identify 'pull' and 'push' factors
- identify improvements required to existing facilities, services and infrastructure
- identify potential inward investment targets
- develop strong working relationships with commercial agents and property developers
- inform how to engage with and attract entrepreneurs and businesses
- inform future planning policy and assist sustainability
- provide evidence to assist with seeking funding for incentives
- provide evidence to assist with seeking partnership funding
- identify and record vacancy rates

It is anticipated that the project will:

- attract new high-growth employers to the District
- generate new job opportunities
- maximise the effectiveness of the Council's proposed Enterprise Centre
- ensure the employment land is used for the sectors and businesses most likely to maximise economic growth

5. Timescales

It is intended to begin initial work on this following the completion of the site allocations by Planning Policy

6. Project Costs and Resources

	Costs (£)	Source
One-Off	£40,000 for research and consultancy, databases, inward investment website, marketing prospectus and materials.	CDC reserves
Revenue	n/a	
Savings	None	

Services to be involved in the project delivery	Economic Development Service Planning Policy Estates Service
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It is requested that Cabinet release funding for this project to enable the project to progress as soon as the site allocations have been confirmed by Planning Policy.

7. Benefits vs. Cost

Direct financial benefits are difficult to quantify at this stage. However, it is expected the outcomes to contribute significantly to sustaining jobs and to create new job opportunities, and to increasing the Council's NNDR receipts.

Additionally, it will provide evidence and focus towards long-term initiatives designed to

- Increase higher-value employment opportunities throughout the District
- Develop Chichester as a location for clustering specific business sectors
- Retain and develop the District's working age talent
- Better integrate the District's business sector with our schools, colleges and the University
- Increase associated spend with relevant suppliers and in the City and market towns
- Provide an evidence base for the refresh of the local plan

8. Identify Risks

- The level of competition from other areas who are also seeking to grow and diversify their business base
- Lack of engagement from commercial agents
- Lack of internal resources to support the work within required timescales
- Insufficient 'pull' factors to attract businesses to Chichester

Project Documentation - Initial Project Proposal Document

Project: St. James Industrial Estate, Chichester

Author: Peter Legood

Version: 1.5

1. Purpose of Document

The purpose of this document is to set out the requirement for the instruction of a consultant to investigate possible future development options for the St. James Industrial Estate, establish the possible costs of any work that might be undertaken and assess this against the option of doing nothing.

The reason for the proposal is that the units on the site are now tired and facing competition from newer developments which are better suited to modern business requirements. In addition, the site is in a very sustainable location being close to the city centre and therefore offers potential to provide a greater benefit to the Council than it does at present.

This proposal directly supports the Corporate Plan 2015-18 priority to “promote commercial activity and economic growth”.

2. Project Description

The project being proposed is the instruction of a consultant to investigate and report back on possible options for the site which offers considerable potential for improvement / redevelopment. There are considered to be two main options, aside from doing nothing:

1. Refurbishment and partial redevelopment
2. Complete redevelopment either for light industrial use (B1, B8) as existing, or for an alternative use, such as residential, with the provision of the light industrial space currently offered by St. James being re-sited elsewhere

This work could be undertaken in phases or in one go.

3. Background

The St. James Industrial Estate was developed in the early-1980s to provide accommodation for small and start-up businesses. The site was developed around the old Council depot and so comprises converted brick built premises with some more modern steel frame units. The premises are basic and lack their own WC facilities, but most benefit from a loading door and parking space.

The long term future of the site needs consideration as the consequences of not undertaking some investigation into the future of the estate could mean that it will become increasingly dilapidated without significant investment and may start to become uncompetitive. The direct result of this would be a reduction in income to the Council and possible increased maintenance costs together with incurring charges for units which are vacant e.g. empty Business Rates, service charges and security costs.

At present seven of the units are occupied by a single tenant – the majority of these are within the central block which comprises most of the converted

depot buildings. Some of these units are unusual in shape and have different floor levels which means that they are not ideally suited to modern businesses. This tenant has been in communication with the Council about the possibility of moving to new premises elsewhere and may choose to break their lease when the opportunity arises in October 2016. If they choose to operate this break then the Council would be left with a large number of vacant units, many of which might be difficult to relet. The possible advantage of this to the Council is that it could provide the ideal time to undertake major work to the central block.

4. Outcomes to be Achieved

- A summary of possible development options for the site with approximate costings
- A cost / benefit analysis of the options
- Likely timescales for putting the possible options into action
- Any risks associated with each options of delivery.

If the study identifies a viable option a PID will be needed to identify resources and funding required.

5. Timescales

Whilst there is no urgent timescale for this project, it would be desirable to have a plan in place and to schedule this into the Council’s list of priorities so that work commitments and funding can be planned accordingly.

6. Project Costs and Resources

	Costs (£)	Source
One-off	£25,000	Reserves
Revenue	n/a	
Savings	n/a	
Services to be involved in the project delivery	Significant support will be required by the Estates Service in drafting proposals for the site and preparing an associated PID. Consultants will need to be engaged and provided with information and plans. This resource is not presently available within the existing Estates services however provision has been made to employ additional resources. Should the feasibility study prove successful and this project moves forward, resources will be needed from Legal, Finance, Procurement and Economic Development.	

7. Benefits Against Investment

These need to be determined by the appraisal, part of which will be to assess the investment required by the Council against the likely return and attractiveness of such a scheme as a commercial interest.

8. Identify Risks

The main risk associated with any changes to the site from its present form is that it may not produce any immediate financial benefit. However, this is partly due to the present favourable market conditions and may not be

sustainable in the event of an economic downturn. In fact, the current occupancy level follows a significant period of relatively high vacancies.

The feasibility work will identify any risks associated with each options and any mitigation that is required. However it is worth noting that there would be a loss of income whilst any work was being carried out to the site. The site currently produces an annual income in the region of £300,000 pa when fully let.

Project Documentation - Initial Project Proposal Document

Project: Guildhall Improvements

Author: Cathy Hakes, Novium Museum & TIC Manager

Version: 1.6

1. Purpose of Document

The purpose of this document is to justify the undertaking of the project based on the estimated cost of delivery and the anticipated benefits to be gained. The proposal outlined in this document will be used as part of the process for prioritising future projects.

2. Project Description

The proposed project is to carry out a scheme of installing heating and lighting and 3 phase power to the Guildhall to enable it to be hired out as an income generating wedding, business meeting, exhibition and performance venue throughout the year.

3. Background

Income generation for the Novium service and public demand.

The Guildhall has recently been licensed for as a wedding venue. The Novium team have already secured 12 summer wedding bookings at £1,500 per booking and are dealing with many more enquiries. Requests are coming in for winter bookings but this is not currently feasible due to the absence of heating and lighting in the building, however they have already received one enquiry. The electricity supply also needs upgrading to 3 phase power.

Public demand for the use of the Guildhall as a wedding, performance, meeting and exhibition venue is increasing. Established local wedding venues such as Southend Barns are handling up to 180 weddings per annum. The Guildhall is a truly unique venue in a city centre location. With effective marketing and all year round use there is nothing to suggest the venue could not aim to host 100 weddings per year. This could eventually generate an annual income of £150,000.

The project would support economic development in the city and surrounding area by encouraging greater use of the venue and supporting hospitality services. The project also supports the main aim of the Novium's business strategy to generate income for the service to maintain its accessibility.

Loss of income. If the Guildhall cannot be hired out all year round by losing 12 winter wedding bookings and 12 days of meeting bookings alone the council could be losing an estimated £20,000 per annum. It would also represent a lost opportunity for the city of Chichester that such a wonderful central venue is not available for hire to the public all year round.

4. Outcomes to be Achieved

Income Generation – ultimately £150,000pa.

Meet public demand.

Support economic development and the visitor economy.

Provide a service to the local community.

5. Timescales

This work to be completed by May 2016.

6. Project Costs and Resources

Costs (£)		Source
One-Off	c. 30k (25k heat and lighting, 5k 3 phase power supply)	Capital reserves
Revenue	Utility and maintenance costs – Estimated at £5,000 pa (offset by the estimated income set out in paragraph 7 which will create net revenue growth)	
Savings		
Services to be involved in the project delivery	Museum, Historic Buildings Advisor (Planning) H&S, Building services, Public Relations. Consultation with English Heritage and with Friends of Priory Park.	

7. Benefits vs. Cost

Year	Out	In	Balance	Payback
1	£35,000	£7,500	-£27,500	
2	£5,000	£15,000	-£17,500	
3	£5,000	£22,500	£00,000	Year 3
4	£5,000	£30,000	£25,000	
5	£5,000	£45,000	£65,000	
5 Year Total			£45,000	

This is based on the impact of an estimated 5 winter wedding bookings in year 1, 10 in year 2, 15 in year 3, 20 in year 4 and 30 in year 5. It takes no account of the existing income from the summer bookings already secured.

8. Identify Risks

The main risk is that it would take longer to recoup the £30,000 investment. This is however unlikely given the current shortage of city centre wedding venues and the unique offer of the Guildhall.

Project Documentation - Initial Project Proposal Document

Project: Parking Services – Review of Payment options

Author: Tania Murphy, Parking Services

Version: 1

1. Purpose of Document

The purpose of this document is to justify the undertaking of the project based on the estimated cost of delivery and the anticipated benefits to be gained. The proposal outlined in this document will be used as part of the process for prioritising future projects.

2. Project Description

Following the introduction of a Pay on Foot system at the Avenue de Chartres car park in January 2015, a full evaluation of the benefits of this method of parking is currently being undertaken. This review includes consideration of the possibility to implement this system of parking into other car parks within the district as well as considering alternative payment methods including pay by phone. The report will be considered at Cabinet in April 2016.

In scope:

All car parks considered suitable for alternative payment methods within the district.

Out of scope:

On-Street parking payment methods – the decision for which lies with West Sussex County Council.

3. Background

The Avenue de Chartres (ADC) multi-storey car park was identified as a suitable site for the installation / introduction of a Pay on Foot (POF) system. It was anticipated that this system would provide Chichester's one multi-storey car park with 24 hour control and monitoring system, giving visitors the capability to stay as long as they wish with no overstay Penalty Charge Notice. It was felt that a POF solution here could reduce administration costs. The POF system went live in the ADC car park on 26th January 2015.

Members of the Council and some local businesses, along with the Chichester BID have expressed a preference for this style of parking to be introduced within other car parks within the district. Work is being undertaken to consider the feasibility of this and alternative payment options.

4. Outcomes to be Achieved

An improved offer to our customers. Customers will not need to worry about rushing to return to their vehicles or risk a Penalty Charge Notice. Potential to increase car park income should customers stay longer within the car park. Local businesses benefit as a result of visitors staying longer and therefore spending more.

5. Timescales

Report to Cabinet in April 2016. This will propose a programme of implementation.

6. Project Costs and Resources

	Costs (£)	Source
One-Off	To be determined – dependant on number and scale of car parks and payment method selected but will be in excess of £100,000	Capital
Revenue	To be determined – dependant on number and scale of car parks and payment method selected	
Savings	To be determined – dependant on number and scale of car parks and payment method selected	
Services to be involved in the project delivery	Parking Services, ICT, Procurement, Finance, Building Services, Legal, Careline, PR.	

7. Benefits vs. Cost

Potential for an increased income with a return on the investment anticipated.

8. Identify Risks

Depending on the option recommended, a full project risk assessment will be undertaken. Risks include:

- Project not returning the investment
- Customers not using the car park
- Equipment not meeting the required expectations
- Operational time involved in administering the project exceeds expectation.

Project Documentation - Initial Project Proposal
Project: Disposal of former public conveniences, store and depot
Priory Road Chichester.

Author: Mark Regan – Estates Service

1. Project Description

This former public convenience has been unused for many years and the store building and parks depot behind the buildings are now no longer used by the council. In order to achieve the best consideration when this site is disposed of a redevelopment scheme is to be designed and planning permission for residential redevelopment sought. The site is approximately 0.44 ha (0.178 acres) and has a number of large deciduous trees along its eastern and northern boundaries.

2. Reasons

The site is in an attractive City Centre location adjacent to Priory Park and Jubilee Park and could lend itself, subject to planning permission, to a residential or other development. This would give the Council a capital receipt and reduce the financial liability for maintenance. It would also produce a significant improvement to the streetscape in this location.

3. Outcomes to be Achieved

This IPPD relates to the undertaking of architectural design proposals and planning application. The commissioning of all background reports required to achieve an outline/detailed planning application and enable disposal of the site in order to receive a capital receipt for the council and remove the financial liability to the council to maintain the site and buildings.

4. Timescales

Delivery for this project is not time critical however indicative timescales are:

Appoint architect	May 2016
Submit planning application	September 2016.
Site disposal	January 2017

5. Project Costs

	Costs (£)	Source
One-Off Architectural advice, design and feasibility & Planning/Building control fee	10,000	Cost of Sale/Reserves
Site investigation	5,000	Cost of Sales/Reserves
Sale Costs	5,000	Cost of Sale/Reserves
Capital Receipt	Tbc once planning position is determined	The value of site is entirely dependent upon the eventual scheme that can be accommodated on this site for which planning permission can be gained.

Services to be involved in the project delivery	The Estates Service is to manage the design and appraisal process and select the method of disposal. The Estates Service will, with advice from the procurement service, appoint all suppliers of site investigations and appoint the architects and auctioneers/agents for disposal. Legal Services will then be involved in preparing contracts and disposal documents.
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6. Benefits of Project

The capital receipt that the council will receive will be determined by the type of scheme that can be accommodated on this site and the eventual planning permission. The value of capital receipt is difficult to accurately assess until a scheme has been designed which takes into account the position, access, arboricultural and planning issues in relation to this site. A higher capital receipt will be achieved by selling the site with benefit of planning permission.

Any capital receipt from the scheme could be reinvested back into the investment fund or capital reserves.

7. Identify Risks

- (a) Planning permission may not be granted.
- (b) If the area is considered to form part of the open space and there is an adverse public reaction the feasibility the Council might not proceed and design costs will be abortive.
- (c) If there are any site investigation results that prevent development then the feasibility costs will be abortive.
- (d) Any requirement to continue the Chichester walls walk footpath along the western edge of the site will reduce the disposal area available.

Project Documentation - Initial Project Proposal Document

Project: Renewal of Chichester BID

Author: Stephen Oates, Economic Development

Version: 1.1

1. Purpose of Document

The purpose of this document is to justify the undertaking of the project based on the estimated cost of delivery and the anticipated benefits to be gained. The proposal outlined in this document will be used as part of the process for prioritising future projects.

2. Project Description

This project will broadly run across two phases. Phase 1 will initially focus on determining whether or not CDC wishes to support renewing Chichester BID for a further term of five years. The subsequent work to be undertaken in Phase 2 of the project will depend on the outcome of Phase 1.

If it is agreed to continue supporting the BID, Phase 2 of the project will involve CDC running (or outsourcing) a BID ballot. In addition work may comprise either:

- working closely with the BID to actively lobby for its renewal and dedicating officer time and other resources to maximise its chances of success or
- simply confirming CDC's support in principle and providing just the administrative support required (e.g. provision of any requisite legal advice, updated NNDR data, and the BID ballot) The BID have set aside funding to support the process and have already appointed an ambassador.

If it is decided not to continue supporting the existing BID, Phase 2 of the project will comprise:

- considering whether we wish to consider an alternative area to promote a BID
- considering the services and work undertaken by the existing BID, and which aspect of this work needs to continue and, if so, how can this be resourced

The project will require the allocation of financial and service resources.

3. Background

Business Improvement Districts (BIDs) have now been operating across the UK for over a decade and there are now well over 200 BIDs established around the country.

A BID is a business-led and business funded body formed to improve a defined commercial area. A BID can only be formed following consultation and a ballot in which businesses vote on a BID Proposal or Business Plan for the area. BIDs operate for a maximum of five years within the legislative framework and each BID is funded through the 'BID levy', which is a small percentage of a businesses' rateable value. At the end of their term, if they

wish to continue they must go through a renewal ballot process to secure another BID term of up to five years.

Chichester BID was originally promoted by CDC and was established in May 2012 under the management of Chichester City Centre Partnership. Its term expires in April 2017. The establishment of the BID meant that certain services previously undertaken by the Council – such as City Centre management and ChiBac - were taken over by the BID and its five-year plan focussed on four Strategic Aims:

1. Improve the marketing and promotion of our City Centre.
2. Improve the organisation of our City Centre.
3. Improve the quality of the environment of our City Centre.
4. Improve the safety and security of our City Centre.

If it is decided to support renewal of the BID the following points are relevant:

Developing/Renewing a BID

- The BID can only be continued following consultation and a ballot in which businesses vote on a new BID Proposal or Business Plan for the area
- The ballot will be run by CDC or we can outsource it to a third party
- All businesses eligible to pay the levy must be balloted for a minimum of 28 days
- For the BID to continue the ballot must be won on two counts: straight majority and majority of rateable value. (This ensures that the interests of large and small businesses are protected)
- There is no minimum turnout threshold

4. Outcomes to be Achieved

- A decision regarding the future of the BID
- The completion of the BID ballot process
- Alternative delivery mechanism if the BID is not successful

This project is relevant to the objectives of the Council's Economic Development Strategy (in particular Priority Four) and supports Economy Objectives Two and Three within the Council's Corporate Plan: 'Promote Chichester District as a visitor and cultural destination' and 'Promote the city and town centres as vibrant places to do business'.

5. Timescales

The project will run throughout 2016 and the first half of 2017. Initial discussions with the BID Chairman and other BID board members have already taken place. It is anticipated that this will help inform our considerations under Phase 1, which in turn will determine the work under Phase 2.

6. Project Costs and Resources

	Costs (£)	Source
One-Off	2,000 (Estimate) for	CDC and the BID

	running the BID ballot There may be additional costs for assisting with BID proposals for their second term, but any such costs are yet to be determined.	The BID has budgeted for the renewal process.
Revenue	n/a	
Savings	None	
Services to be involved in the project delivery	The Economic Development Service Legal Services Finance PR Member Services	

7. Benefits vs. Cost

As a NNDR payer on a number of City Centre properties, the Council is a significant BID-levy payer. Direct financial benefits are dependent on whether or the BID is renewed. In the event that the BID is not renewed the Council will cease to pay its levy. However, in this situation funding certain services and activities may revert to the Council in which case the Council may be able to access funding from other sources.

The outcome would contribute to achieving, among others, the following benefits:

- Increased footfall and associated increased consumer spend in the City
- New visitors and repeat visitors, and increased visitor numbers
- Increased demand for commercial space contributing to lower vacancy rates
- Chichester recognised as a safe and vibrant city in which to do business
- Inward investment into the City's economy, accompanied by new job opportunities

8. Identify Risks

- Lack of support from local businesses
- Insufficient private-sector businesses willing to lead the renewal project and, if successful, serve on the BID board

Project Documentation - Initial Project Proposal Document

Project: Selsey Haven

Authors: Jane Cunningham, Environment
Stephen Oates, Economic Development

Version 2

1. Purpose of Document

The purpose of this document is to justify the undertaking of the project based on the estimated cost of delivery and the anticipated benefits to be gained. The proposal outlined in this document will be used as part of the process for prioritising future projects.

2. Project Description

The project aims to build a small harbour near East Beach, Selsey including associated business units, to provide fisheries protection, economic opportunities, flood protection and a visitor focus on the Manhood Peninsula.

Phase One - The project proposal hinges on the outcome of the technical feasibility study already commissioned by Cabinet in September 2015, with its expected conclusions to be reported to Cabinet in April 2016.

Phase Two – If the feasibility study establishes the project as viable, the main outputs will be:

- A rock haven/harbour:
 - Up to 100 berths – public and fisheries only sections
- Harbour facilities:
 - Harbourmasters office, Fish processing plant, New fishermen's huts
- Other opportunities may include:
 - Showers large enough to accommodate scuba-divers' equipment; rinse off facility for bicycles;
 - Retail outlets, e.g. water sports shop, Fish restaurant and harbour café
 - Museum/public space

Out of scope:

- Business opportunities being explored in the vicinity of East Beach Green by Selsey Town Council and Selsey Coastal Trust

3. Background

There is a need to see the fishing in Selsey protected and potentially regenerated in a similar manner achieved by ventures in Ventnor and Ryde, Isle of Wight. Ventnor Haven was created for the same reasons cited as important for Selsey. One of the original criteria of Ventnor Haven was to provide a safe haven from which the local shellfish industry could operate. In the last 2 years, private investors have provided further facilities at Ventnor Haven including a Harbourside fish restaurant and coffee shop, boat builders, boat charter, a fish landing stage with a fishery outlet and fish and chip shop. This could prove a useful model for a similar venture at Selsey.

Identified need:

- Economic opportunities for the Selsey economy - including a focus for tourism on the Manhood Peninsula
- Fisheries protection – livelihoods
- Flood protection
- Visitor safety on the shoreline

A harbour at Selsey will help to build the traditional small boat fishing industry in Selsey, and provide a focus for tourism on the Manhood Peninsula.

4. Outcomes to be Achieved

Selsey economy – The economy of Selsey will be improved, particularly in the maritime sector, by creating a destination point for tourism and the local economy in the form of a fish landing stage with fishery outlet; fish restaurant and harbour café; aquaculture; retail outlet; and other initiatives.

Fisheries protection - Providing safety, security and protection for the fishing community.

Coast protection - Constructing a small harbour will improve coast protection for Selsey..

5. Timescales

- Timescales will be defined by the Selsey Haven technical feasibility study to be completed by February 2016. A report is planned for April Cabinet.

6. Project Costs and Resources

	Costs (£)	Source
One-Off	Costs to be identified after the completion of the feasibility study	Funding sources tbc but may include: European & Marine Fisheries Fund, Coastal Communities Fund, The LEP, LEADER, CDC and WSCC sources.
Revenue	tbc	
Savings		
Services to be involved in the project delivery	Economic Development ,Environment, Finance, Estates Services, Procurement, Legal Advice, Public Relations	

7. Benefits vs. Cost

A high level examination of costs will be defined in the forthcoming Selsey Haven technical feasibility study to be completed by Feb 2016.

An economic assessment of the project and a business plan will be required.

8. Identify Risks

- Negative assessment in the technical feasibility study
- Environmental constraints
- Lack of support from relevant authorities and organisations and funding
- Lack of internal resources to support project within required timescales

Project Documentation - Initial Project Proposal Document
Project: The Novium Museum option appraisal
Author: Jane Hotchkiss, Head of Commercial Services
Version:1.6

1. Purpose of Document

The purpose of this document is to justify the undertaking of the project based on the estimated cost of delivery and the anticipated benefits to be gained. The proposal outlined in this document will be used as part of the process for prioritising future projects.

2. Project Description

To conduct an option appraisal for the Novium Museum and TIC service to establish the feasibility of alternative delivery mechanisms and any potential service savings, taking into account the current plan to generate additional income to cover the service delivery costs and the advantages and disadvantages of each option.

In scope:

The Novium Museum, including the Guildhall (within Priory Park) and TIC service.

3. Background

The Novium museum opened to the public in July 2012 in premises built by CDC in Tower Street, Chichester. It relocated from its former premises in Little London and incorporated the Tourism Information Centre which occupied its own premises in South Street, Chichester. The premises cost £6.9m to construct. The Council has sold the former museum building and adjoining Tower Street site for a combined figure of £2,465,000 in order to supplement the capital costs of the new premises. It has also leased the former TIC building generating an additional £46,500 pa increasing to £49,500 in July 2016.

After an initial period of charging for entry the museum reverted to free entry in November 2014. The museum has since been operating to a plan (reported to Cabinet in September 2014) to generate additional income to replace the lost entry fee income and eventually generate additional income to subsidise the operating costs. The current budget 2015/16 indicates an annual cost to the council of £832,700 including capital depreciation and support costs.

There remains some concern with regard to the level of subsidy required to support the service.

The option appraisal will consider but not be limited to:

- No change – to continue to operate the services in- house
- Establish an in house trust to manage the facilities
- A management contract with an established trust
- A management contract with a private contractor

It will also seek to identify the socio-economic benefits that the Museum brings to the city and district.

4. Outcomes to be Achieved

Retention of a District Museum and TIC service at reduced cost to the authority.

5. Timescales

Request for funding to appoint a consultant to conduct an option appraisal February 2016 cabinet.

Report back results of Option Appraisal and any further resources required for subsequent stages if appropriate. September 2016.

Project Costs and Resources

One-Off	£30,000 to appoint a consultant to conduct an option appraisal.	
Revenue	-	
Savings	-	
Services to be involved in the project delivery	Museum and TIC employees. Commercial services employees. Financial services.	

6. Benefits vs. Cost

The option appraisal work will inform of any potential savings that could be achieved by different delivery mechanisms.

7. Identify Risks

- Unable to identify a suitable consultant in the timescale indicated – low risk
- Internal resources unable to support the project – low risk

Project Proposal for Shared Services

1.0 Introduction

- 1.1 With continued funding pressures on all local authorities the need to look at more innovative service delivery models has led many authorities to adopt a shared services model (a standard model across public and private sector organisations.)
- 1.2 Chichester, Arun and Horsham District Councils are committed to the sharing of resources and have a history of successfully sharing services. Management teams have agreed there is merit in exploring the potential to share ICT, Customer Services, HR, Legal, internal Audit, transactional Finance and a Revenues and Benefits Service. If the authorities extend their shared services substantially, ICT will be a key component to delivering a shared arrangement. Arun and Chichester District Councils are in the process of a joint procurement for a replacement telephone system which would be a key piece of infrastructure to support the sharing of systems and data. The specification for this replacement has been designed to enable expansion to other authorities in the future.

2.0 Project Description

- 2.1 This project will consider service delivery options and identify whether there is a business case to implement a shared service arrangement for some or all of the proposed services. It would be essential therefore firstly to have political commitment from each authority and agreement as to the principles that will underpin a business case to provide each respective authority with sufficient data and information to make an informed decision as to the merits of a shared service.
- 2.2 Success depends on a shared vision of the required outcome and a joint understanding and ownership of the strategy to achieve that outcome.
- 2.3 It is therefore proposed to apply the following principles to any business case coming forward to enable each respective authority to assess the validity of progressing a shared service arrangement:-
 - a) Ensuring that no one partner is worse off
 - b) Ensuring the outcome meets each authorities' objectives
 - c) Ensuring that the customer remains at the heart of everything we do
 - d) Providing resilience through the sharing of costs and resources to protect future services.
 - e) Having a clear vision, objectives and required outcomes supported by a recommended operating model that demonstrates:-
 - i. Specific service and/or financial efficiencies for all partners.

- ii. Whether a shared service model is the most beneficial delivery model to partners, compared to retaining a service in-house or outsourcing to a private contractor.
- iii. The impact on staff, customers, performance and systems
- iv. The investment and resources required to deliver the proposed operating model and return on investment period
- v. The future investment required by both organisations to maintain the operating model
- vi. A roadmap/strategic direction of the proposed operating model that future-proofs the partners and provides opportunities for staff and systems
- vii. The governance arrangements that will be implemented to support the operational delivery of the service, the decision-making process and sharing of benefits/efficiencies.
- viii. A delivery timeline to full implementation

2.4 The senior management teams at Chichester, Arun and Horsham District Councils will present this proposal to their respective Cabinet Members and assuming this is supported by them, it is proposed that an options appraisal is progressed to investigate the business case as identified above.

3.0 Project Costs and Resources

3.1 This project will require some external consultancy to provide impartial challenge and independent experience of shared services, together with a joint governance arrangement between the authorities, involving portfolio holders, senior management teams and related service managers. The business case and service delivery model(s) for each service will be presented to a future meeting of each respective Cabinet to be assessed against the principles set out above before any further commitment is made.

3.2 An application for funding has been made from the Local Government Association Productivity Expert Programme. This programme provides 10 days consultancy support from an expert with extensive experience of planning, implementing and delivering shared services in the public sector. The intention is to use this expertise to assist in the development of the business case. However, 10 days is a limited resource in view of the extent of the project and officers propose that provision be made for the employment of an external consultant, the cost of which to be shared between the authorities. This would provide the opportunity to acquire additional support to deliver the business case if necessary and/or to support the funding of external expertise during any future implementation phase.

4.0 Timescales

- 4.1 Each authority will consider the project proposal during February 2016 and provide approval for which services should be progressed to business case.
- 4.2 Each authority will appoint their respective officers to specific roles within the proposed project structure (see Appendix A)
- 4.3 The LGA consultant will be appointed in February and will provide an initiation workshop for key staff within each authority to provide clarity of process, roles, responsibilities and governance during the process
- 4.4 Completion of individual business cases for each of the proposed services will be completed within four months for consideration by each authority's Cabinet Members.

5.0 Risks and Mitigation

Risk	Probability	Impact	Mitigation
Staff resources to support the development of the business case	M	M	Issues arising to be identified by each authority's Project Lead and raised at Improvement Board to consider providing additional resources/support for service area. Each authority to fund any additional resources within their individual services to deliver the project.
External consultant understanding of service in compiling a robust business case	M	M	Each authority to identify lead officer to provide data and service information to consultant. Consultant to report to Improvement Board and Project Group with regular progress reports and analysis of data
Support staff such as ICT, Accountancy and HR unable to resource delivery of information requests for each of the six business cases	M	M	Detailed project planning to mitigate risk. Project plan to be owned by Project Board and scrutinised by Improvement Board
One partner not in a position to proceed with a particular shared service within timescales required by remaining partners	H	L	Service delivery models to be designed to enable a partner to join shared arrangement at future date. The business case to identify any issues or costs associated with this scenario.
One or more partners decide to outsource ICT to a	M	L	Each shared service arrangement to have one employing body so that the service delivery model

private contractor		uses the ICT provided by that partner, whether shared, in-house or outsourced.
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A comprehensive risk log will be developed as the project evolves and will be the responsibility of the Project Board to manage.

6.0 Conclusion

- 6.1 A shared service delivery between partner authorities is now more commonplace across public sector organisations and can provide significant benefits to organisations and customers. Rather than simply converging services and systems, it can provide the opportunity for innovation in service delivery for the improvement of services and to provide the financial efficiencies that will be a determining factor in assessing the business case. Developing a robust business case that provides assurance and clarity of those benefits is essential before approving implementation as a shared service is a long-term commitment.

Appendix A

GOVERNANCE FOR BUSINESS CASE PHASE OF SHARED SERVICES PROJECT

ROLE

MEMBERSHIP

Cabinet/Council

Agree Principles and Funding.
Consider/approve Business Cases and associated costs

Constitutional Membership of respective authorities



Joint Business Improvement Board

Decision Board for Project Team. Ensure principles adhered to. Represent political and constitutional impact on both authorities. Provide challenge and support to Project Board.

Chief Executives (Project Sponsor) ,
Leaders, Cabinet Portfolio Holders,
Project Leads and external consultant



Project Board

Co-ordinate project work streams, Ensure robust business case. Setting and Overseeing project timescales, identify and allocate resources, project communication

Project Manager from each authority,
external consultant, (Work-stream
Managers, Head of Service, Procurement,
Accountant, ICT, Legal & HR as required)



Workstreams

Support Consultant and Project Leads in development of business case

Corporate Project Co-ordinator, Service
Managers, ICT, (Legal, HR, Estates,
Procurement, Accountancy as required)

Housing Strategy Review

1. Progress against current strategy

Priority 1 Maximising supply of local homes

- Local Plan adopted. CIL & SPD adopted January 2016.
- Gypsy & Traveller transit site established.
- Affordable housing targets on track and delivery is broadly in line with SHMA

Affordable homes 2013/14-2014/15	Target (2 years)	Delivered
Market quota	220	260
Additional	60	120

- Market housing – On the majority of sites 35% of market homes are one or two bedroom and 50% are three bedroom in line with SHMA recommendations in an effort to retain young working households. However, this is a major issue for some developers & we are being continually challenged on it, as developers prefer to develop larger more profitable houses. One appeal was successful and three have been lost. Consequently we need to update the Strategic Housing Market Assessment (SHMA) to provide more current evidence. This is planned as part of the Local Plan review.
- New intermediate affordable housing policy adopted to allow a more flexible approach to providing low cost home ownership options.
- Partnership arrangements reviewed and now reflect the need to have a more flexible partnership with a range of providers.
- Homefinder - 177 households placed in the private rented sector over the 3 years up to 31st March 2015, resulting in reduced bed & breakfast costs, increased tenancy sustainment and taking pressure off the housing waiting list.

Priority 2 Effective use of existing stock

- Allocations scheme has been reviewed to include the Rural Allocations Policy.
- Encouraging downsizing has received limited success
- Stock condition survey completed
- Private Sector Housing Strategy going to Cabinet in March 2016.
- National space standards introduced but need to be adopted (through Local Plan review) by CDC if it is to be implemented.
- Parity Trust Loans – 5 loans to low income owner occupiers over the last 2 years, to enable essential repairs to keep properties fit for occupation.

- Disabled Facilities Grants – 219 grants have been provided over the last 2 years. The environmental housing team have worked closely with Hyde and other registered providers so that they now make a greater contribution towards the works. They have also worked with housing options to identify more suitable accommodation and consequently the annual budget has been reduced from £1.1m 2 years ago to £0.85m in 2014/15 with no reduction in customer satisfaction.
- Effective use of temporary accommodation to maximise financial efficiency to balance high occupancy and rental income with flexibility to provide emergency accommodation.

Priority 3 Enabling local people to find their own solutions

- Web site updated to give information on a range of options
- Employers advised of housing options
- Housing staff trained on all options
- Homeless Strategy – focus on prevention & assisting households to resolve their housing issues
- Good practice developed in respect of benefit changes
- These actions have all contributed to reducing both the housing waiting list and the number of homeless applications.
- Support to local communities in identifying their housing needs and meeting their needs through affordable housing working groups and neighbourhood plans.

Priority 4 Providing additional support for those most in need

- In excess of 40 tenancies sustained since 2012 through Homefinder and work with housing support services including MyKey, Richmond Fellowship, Stonepillow and Think Family. These are all tenancies which required additional support or otherwise could have resulted in homelessness and a higher cost to the council.
- Targeting of Discretionary Housing Payment
- 5 additional units for homeless leaving hospital provided by Stonepillow with grant from CDC.
- Continuing work with Sussex authorities to work with homeless 16/17 year olds
- Partnership working with SHORE to reduce single homeless people services and rough sleepers.
- Need more evidence on the range of accommodation required to meet the needs of older people and disabled through a new SHMA & working with WSCC.

2. Arising Local issues

- House prices continue to increase. Chichester has one of highest income to house price ratio outside of London. Decreasing affordability is hitting first time buyers and first-time buyer houses are frequently bought by property investors / second home owners.
- Increasing need for private rented accommodation due to the ability to discharge homeless into the private rented sector and the move from owner occupation to rented accommodation for young people leaving home in high cost areas.
- Increasing need for intermediate housing such as shared ownership and shared equity due to very high income to house price ratio, the competition from private investors and the need for a wider choice of alternatives to owner occupation to accommodate key workers to support local economy and growth.
- Reduced housing register – more difficult to match supply and demand. Need to ensure that new affordable housing is meeting the needs. There is particular need for 1 bedroom for young households, larger one beds for downsizers, 2 bedroom houses (rather than flats) and bungalows in central locations near to amenities with option of care package.
- Allocations based on meeting highest need do not necessarily result in mixed sustainable communities.
- Less social rents as Registered Providers (RPs) convert to affordable rents. Affordability of affordable rents (80% of market rents/LHA levels, 60% in London) to households on the register is questionable.
- High rent levels putting pressure on the housing benefit bill and DHP.
- Benefits cap will render large homes unaffordable. An issue for existing larger families. Also registered providers are reluctant to build larger properties due to affordability and viability issues.
- Many of larger registered provider partners are no-longer pursuing small sites.
- SDNP & many rural communities are only looking to develop small schemes of around 6 units and wish to work with smaller more local organisations.
- It is becoming increasingly difficult to develop in the SDNP due to the difficulty of identifying sites acceptable to SDNP. Also RPs have less resources and are generally unwilling to develop small sites.
- There are a significant number of hard to let properties in Hyde's stock including outdated sheltered schemes such as Cobden House and Wells House in Midhurst – CDC are working with their asset management team to ensure full value of their assets is realised in meeting the district's housing needs.
- Small and medium sized builders are at risk of insolvency due to escalating labour and construction costs, cash-flow issues and the draw of skilled labour to London.
- Aging population and associated care needs.

- Private sector housing stock condition survey identified significant number of households living with excess cold and fuel poverty.
- Registered housing providers becoming more remote and less locally accountable e.g. recent issues of service charges and maintenance.

3. Arising national issues

Recent government planning policy affecting housing

- Higher affordable housing threshold of 10 units (5 in SDNP & AONB, but commuted sums only on 5-10 units). Local plan amended prior to adoption in line with the then government policy which has now been withdrawn.
- Introduction of starter homes exception sites but no requirement for affordable housing or CIL.
- Permitted development rights – no affordable housing
- Custom & self-build register to be developed and planning policy to take account of assessed demand.
- The government have introduced a new planning requirement for planning authorities to assess the needs of older people.
- A national space standard – adoption is optional but need evidence of need and viability is required.
- Vacant building credit was introduced to improve viability and delivery. It effectively reduced the affordable housing on brownfield sites with existing empty buildings as the affordable housing quota could only be applied to the net increase in floor space. This policy has now been withdrawn following a High Court ruling but DCLG have been given permission to appeal.

The Housing & Planning Bill

- Build 200,000 new starter homes (80% of market value) for first time buyers under 40. This includes proposals to count starter homes as affordable housing and to prevent councils from insisting on the delivery of affordable rented housing on market sites. This will potentially undermine the council's ability to negotiate and deliver affordable rented housing on market sites. The Council is currently expecting just over 20% of all new housing on strategic, allocated and windfall sites to be provided as affordable rent.
- Extend the Right to Buy policy to housing association tenants. This will mean the housing association tenants will have the same incentives as council tenants to purchase their house.

<p>35% on houses (50% on flats) after 3 years residency then from 5 years a further 1% (2% for flats) discount for every year up to a maximum of 70% of value or £77,900 whichever is the lower.</p>
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Tenants, who can't afford to buy their home through RTB, may still be able to buy a share of it through Social Homebuy. Many RPs are predicting a loss of up to 25% of their stock over the next 5 years and although they have committed to the replacement of the lost social stock on a one for one basis within two years, (otherwise the receipts go back to government) it is extremely difficult to see how this will be achieved without extra funding from government. Government have also agreed that replacement properties do not have to be affordable rent. They can be shared ownership or starter homes. It currently appears that it will be up to the housing association as to whether they impose restrictions on rural homes. Given that rural properties in Chichester have such high values and are more costly to manage and maintain, this may prove to be an incentive for some registered providers to sell on their properties under this scheme. Government have said that this policy will be funded by the sale of empty high-value council homes, including stock transferred through LSVT agreements.

- Pay to stay - Tenants on higher incomes (over £40,000 in London and over £30,000 outside London) will be required to pay market rate, or near market rate, rents. This will encourage some tenants to take up the Right to Buy.
- De-regulation of registered providers including “rewriting the rules which see councils nominate the neediest tenants to association homes”, giving RPs greater control over who they choose to house.
- Double the number of custom and self-built homes by 2020 through a new Right to Build and potentially new duty to identify and provide sites.

Other national issues

- Rents for social housing will be reduced by 1% a year for 4 years from 1st April 2016. This is affecting the viability of the affordable housing contributions on market sites and the development capacity of registered providers. Hyde have advised that they will be seeking to provide an affordable housing split of 30% rented and 70% shared ownership, rather than CDC's current requirement (and SHMA recommendations) of 70% rent, 30% shared ownership. Affinity Sutton has advised that their development capacity will be reduced as a result of the rent cuts.
- The introduction of universal credit, reductions to the total household benefit cap to £20k/annum & cuts to welfare including removing the entitlement to housing support for those aged 21 or under and changing support for Mortgage Interest into a loan.
- Housing benefit for social tenants is to be capped in line with Local Housing Allowance (LHA) with single people under 35 without children restricted to claiming the allowance for a room in a shared house.

- Working-age benefits, including tax credits and Local Housing Allowance, will be frozen for 4 years from 2016-17
- Build 275,000 additional affordable homes by 2020. Affordable Housing Programme extended 2018-2020. This may potentially include starter homes and is currently the subject of government consultation.
- Introduce a Help to Buy ISA for first time buyers.
- Require councils to keep a register of brownfield land and ensure 90% of suitable brownfield land has planning permission by 2020.

4. Implications and key challenges for the next 5 years

- A substantial increase in starter homes and intermediate housing delivered by the market but this needs to be affordable to local households.
- A significant loss of affordable rented stock, especially larger family homes and homes in the rural areas. These will be difficult to replace.
- The council will have reduced nomination rights and less control over the allocations of new lets and existing stock.
- CDC will still have the same duties to house the homeless and vulnerable but fewer tools to enable affordable rented accommodation.
- It will become increasingly difficult to meet the needs of single vulnerable people under the age of 35 years old.
- A growing housing register and more pressure on advice and homeless services to rehouse those people in most need in the private rented sector.
- Market rents will continue to increase but with Local Housing Allowances and benefits restricted it will be harder for Homefinder to attract landlords.
- Vulnerable people living with excess cold.

5. Future priorities

- Strengthen evidence of local need and affordability including SHMA update to ensure the council has a current evidence base to support our housing requirements when negotiating section 106 sites and any appeal cases and to review appropriate mix of tenure and house sizes to meet future needs, including the accommodation needs of older people.
- Support opportunities for additional intermediate and keyworker housing to support the local economy and growth, ensuring that starter homes and intermediate housing provided are affordable to and accessible by local households.
- Implement a flexible toolkit of options for delivering housing focused on meeting the needs of local households unable to purchase, whilst making best use of the council's resources.
- Provision of advice and support to communities to identify need, sites and alternative options for the delivery of housing through specialist providers or community land trusts.

- Working with partner organisations to identify vulnerable young single people and find solutions to meet their housing need.
- To review the level of management charges with a view to extending Homefinder by incentivising and retaining landlords, to mitigate the effects of welfare reform.
- Develop schemes to help those with excess cold or in fuel poverty
- Set up custom and self-build register.
- Work with West Sussex and partners to ensure best use of DFG funds.
- Continue to work with partners to remodel / redevelop under used / hard to let properties to realise their full asset value in terms of meeting housing needs.
- Work with WSCC to identify sites suitable for older persons / supported accommodation needs (affordable and market).
- Support small-medium building contractors and encourage supply of skilled labour in the district, including the employment of apprentices and local labour in the district (developer's charter).
- Consideration of adopting national space standards through the Local Plan review. This will need to be evidenced by need and viability.
- Affordable housing targets to be retained as currently there is much uncertainty regarding the economy, future delivery and the impact of changes in government planning policy.

6. Future housing delivery and funding.

There is no one easy solution. A range of delivery mechanisms is required so that opportunities can be taken up as they come along. A comprehensive range of options have been considered as detailed in appendix 2. These largely fall into one of four delivery mechanisms.

(i) Market site delivery

In future affordable housing on market sites is likely to be delivered as:

- Starter homes
- Shared equity homes through private housing providers, such as Landspeed
- Developers may continue to work with registered providers but the focus will be on shared ownership, rather than affordable rent
- Developers may opt to deliver self-build or transfer land to a community land trust

Developers will choose the option which provides them with maximum profit and minimum risk.

CDC to:

- Maximise delivery of affordable rent wherever possible.

- Work to ensure affordability of starter homes and low cost home ownership to local people.

(ii) Registered provider delivery

This has been the main tool for delivery since the Council transferred its stock, as with most non-stock owning authorities. The housing partnership arrangements have recently been reviewed to ensure that the council now has a range of partners so that opportunities can be taken up as they arise. However, in future:

- There is will be very little government grant to subsidise affordable rented housing.
- Some registered providers will compete to purchase market sites with the intention of selling a proportion of market homes to cross subsidise the affordable housing but only a small percentage will be developed for affordable rent.
- Registered providers will be able to use recycled funds from the sale of affordable homes from the right to buy to fund new affordable housing but their focus will be on shared ownership and such funds will not be ring-fenced within the district
- The main developing registered providers are now focused on economies of scale and home-ownership. They are only interested in joint ventures on a large scale and where a local authority has land or stock for redevelopment.
- Only a few specialist registered providers are willing to develop small schemes.
- The main developing registered providers draw down funds on a huge scale and any CDC loan finance would have a secondary status.
- Any new affordable rented housing is likely to be subject to the Right to Buy and nomination right may not be guaranteed.
- Benevolent landowners are less willing to release land for affordable housing and communities less likely to support proposals for affordable housing if they can be lost to the market through the right to buy.

CDC to provide funding to registered providers as follows:

Commuted sums	<ul style="list-style-type: none"> • To convert shared ownership to rented units • To attract investment to meet specific local needs e.g. bungalows, disabled units, redevelopment of outdated or difficult to let housings. • To enable viability of small schemes (e.g. rural schemes and schemes with high design costs or additional amenity requirements) • Where grant would reduce rents to affordable levels, particularly in the case of larger family affordable rented homes.
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Capital funds	<ul style="list-style-type: none"> Loans to small / local registered providers

(iii) CDC delivery

Consideration has been given to setting up a local housing company, either to deliver affordable housing, to realise profit for the council or as a joint venture with other authorities. However:

- Authorities involved usually have retained stock which can be used as collateral and redeveloped and land or stock. CDC previously transferred its stock to a housing company and now has neither stock nor land.
- CDC has limited capital resources and expertise.
- Open market land or property in the district is expensive.
- Local housing companies generally rely on availability of cheap land and economies of scale.
- New properties may be subject to the RTB.
- Housing companies are costly to set up. The input would be high for a relatively small number of homes and would involve significant risks.
- Joint venture partnerships are designed to pool resources to maximise output

CDC to progress discussions with WSCC and explore opportunities for joint working.

(iv) Community delivery

Community Land Trusts (CLTs) have the potential to provide affordable housing in small rural settlements in perpetuity with local control and accountability.

- There are examples of successful delivery in Cornwall, Devon, Cambridge and more locally, Wickham in Hampshire.
- Several communities in the district have expressed an interest in exploring this model of affordable housing delivery.
- Commuted sums received in lieu of affordable housing could be made available as grant.
- Capital funds could be used to provide loans at favourable rates.
- CDC funding could also help leverage other funds.

However this delivery model relies on having a group of individuals from the community with the necessary skills and commitment to make it happen.

CDC to give advice and support to those communities wishing to find out about community land trusts, working with Action in Rural Sussex and other specialist agencies.

CDC to provide funding to community land trusts as follows:

Commuted sums	<ul style="list-style-type: none"> To help fund purchase of sites To lever in investment and enable viability of small schemes
Capital funds	<ul style="list-style-type: none"> Development loans Long term loans

7. Proposed allocation of Capital Funding

Current use	Capital funding at 31 st March 2015 £	Proposed use	Priorities met and outcomes
Mandatory Disabled Facilities Grants (approx. £250,000 pa of CDC funds subject to government grant funding being maintained. Total budget c£750k pa)	4,426,400	Unchanged	Priority 2 This is a mandatory duty which enables disabled and elderly to remain independent in their own home.
Home Extensions and Conversions	157,323	Unchanged	Priority 2 This enables suitable accommodation to be provided for overcrowded families with member requiring disabled adaptations.
Under-Occupation Fund	25,796	Unchanged	Priority 2 This fund primarily enables disabled facilities grant applicants to move to a home that better meets their needs.
Discretionary Private Sector Renewal Grants and Loans (landlord accreditation scheme, decent homes, Parity loans, HomeFinder assistance, empty homes) Profiled at £150k pa to cover the Private Sector Housing Renewal Strategy period 2016-21.	836,788	Unchanged	Priority 2 These funds help to maintain the standard of accommodation in the district, so that the capacity of existing stock is maximised.
Rural Housing Partnership– committed	459,454	Unchanged	Priority 1 These funds will enable

funds			delivery of 15 new affordable homes.
Mortgage Rescue	42,641	Homeless Prevention Fund – to include homeless prevention measures required as a result of the welfare reforms	Priority 4 These funds will be used to prevent Homelessness and will save Council resources i.e. staff time, homelessness application, hostel space or bed& breakfast costs.
Affordable Housing Delivery Fund commuted sums within existing approved budget. Additional Commuted sums received since September 2013	627,613 743,675	Affordable Housing Grant Fund - Grant funding to registered providers and community land trusts for new affordable housing.	Priorities 1 & 3 These funds will enable 25-50 affordable new homes, depending on availability of government grant. They must be spent on new affordable housing.
Affordable Housing Delivery Fund CDC Capital	2,000,000	Affordable Housing Capital Fund Loans to Registered providers and community land trusts for new affordable housing.	Priorities 1 & 3 These funds will be used to create a recyclable loan fund to enable the delivery of affordable housing to meet local needs and also give the council an enhanced return on its capital. *
Equity Loan Scheme Part 2 (Parity Trust)	500,000	Affordable Housing Capital fund	Priorities 1 & 3 As above*
<i>Receipts from sale of Church Road site</i>	<i>TBA</i>	<i>Affordable Housing Capital Fund (as above)</i>	<i>Priorities 1 & 3 As above *</i>
Equity Loan scheme Part 1 -remaining funds (£50,000 committed to an equity but not yet spent)	202,875	To address excessive cold and fuel poverty working with the health & wellbeing team. Subject to further Cabinet report.	Priorities 2 & 4 The funds will address issues identified in the draft Private Sector Renewal Strategy to be set out in more detail in the final report to Cabinet.

Committed sums received in lieu of affordable housing must be spent on affordable housing delivery within 5-10 years, subject to individual agreements, otherwise the money must be returned to the developer.

Any spend over £50,000 will be subject to Cabinet approval.

Additional funds will be required for update of SHMA to support planning consultations & appeals, provide needs evidence & viability required to adopt

National Space Standards and to more fully assess the accommodations needs of older people. This will be included in the review of the Local Plan.

Affordable housing delivery options considered or under investigation

Delivery Options	Details	Benefits	Issues	Conclusion
Registered Provider Delivery				
Grant to RPs	<ul style="list-style-type: none"> Historically CDC has provided grants to registered providers (RPs) to develop affordable housing - this has included use of Right To Buy (RTB) receipts, capital funds and commuted sums received in lieu of affordable housing. 	<ul style="list-style-type: none"> Can help provision of affordable housing which would otherwise not be financially viable to develop. Has previously attracted investment from HCA and RPS. Committed sums received by CDC in lieu of affordable housing must be spent on the provision of new affordable housing – grants to RP are an effective way of using this money. Can secure additional nominations rights. 	<ul style="list-style-type: none"> Once passed to RPs the council’s capital funds are spent and cannot be replenished. The grant requirement for a social rented unit would be well in excess of £100,000 and RPs are no-longer focused on delivering social rent. The government policy to cut rents by 1 % will increase the grant requirement for an affordable rented unit, however RPs are now more focused on providing shared ownership in line with government policy. Will be lost to RTB. 	<ul style="list-style-type: none"> Over the last 5 years RPs have not generally taken up LA grant funds as their delivery models have been focused on the take up of Homes and Communities Agency (HCA) grant. £2m would enable up to 20 social rent units. Consideration should be given to more innovative ways of using the council’s capital funds. In future commuted sums should be used as grants to fund the delivery of affordable housing: <ol style="list-style-type: none"> by small local housing associations or Community Land Trusts (CLTs). Where grant will attract investment from an RP /HCA and meet the local needs.
Grant to RPs to convert shared ownership to affordable rent	<ul style="list-style-type: none"> This would involve CDC giving grant to incentivise the RPs to provide a higher proportion of rented units 	<ul style="list-style-type: none"> Would help meet the needs of those households unable to purchase on the council’s register. 	<ul style="list-style-type: none"> Once spent such funds cannot be replenished RPs are generally more focused on homeownership delivery The grant requirement would be at least £60,000 per unit. 	<ul style="list-style-type: none"> £2m could enable 33 shared ownership units to be converted to affordable rent.
Partnership working	<ul style="list-style-type: none"> Match funding of 	<ul style="list-style-type: none"> The Chichester Rural Housing 	<ul style="list-style-type: none"> Parish councils and 	<ul style="list-style-type: none"> £1.5m delivered 154 affordable

Delivery Options	Details	Benefits	Issues	Conclusion
with registered providers	resources to deliver affordable housing.	Partnership was successful in delivering over 125 homes in rural parishes and attracted over £6 m investment from HCA and Hyde Martlet	<p>communities want the freedom to select their housing provider and do not necessarily want to work with or support a national or regional provider.</p> <ul style="list-style-type: none"> • RP resources have become more stretched and focused on delivering the HCA or regional programmes. There were also concerns regarding the objectivity of a rural enabler funded by a RP. • Need to be more flexible to work with other RPs. • RPs generally not willing to deliver small sites. 	<p>homes</p> <ul style="list-style-type: none"> • As a result of government grant reductions and the changes to the funding regime, many housing providers have reduced their development programmes. In order to achieve our housing targets and maximise opportunities we need to encourage a range of providers to develop in our district rather than relying on a single provider. This requires flexibility and the ability to respond to the changing funding environment.
Joint venture partnership with registered provider	<ul style="list-style-type: none"> • These usually involve the provision of affordable housing through the provision of cheap LA land and the use of profits from open market sales to subsidise the affordable housing. 	<ul style="list-style-type: none"> • Delivery of affordable housing utilising public land. • LA may be able to retain an interest in the land. • Preferable nomination rights 	<ul style="list-style-type: none"> • Details of the Church Road site were circulated to all partner RPs, actively encouraging innovative partnership offers. Only one offer was received from Hyde. It was submitted after the close of tender date and was considered not to offer good value in terms of financial and social value compared to the other offers. 	<ul style="list-style-type: none"> • The feed back from RPs was that they would only be interested in a joint venture partnership on a significantly larger scale. Otherwise it is not worth the legal costs and resources required to set up a joint venture partnership or company.
Loans to RPs including equity loans for shared ownership	<ul style="list-style-type: none"> • Use of the council's capital funds to provide loan finance to RPs to facilitate the delivery of 	<ul style="list-style-type: none"> • Cheaper finance • Lower interest rates 	<ul style="list-style-type: none"> • Most of the RPs currently developing in the district are national/ regional organisations. Their loan 	<ul style="list-style-type: none"> • Consideration could be given to making loans to small local RPs who are willing to develop.

Delivery Options	Details	Benefits	Issues	Conclusion
	affordable housing in the district.		funding is drawn down on a huge scale over a long time at favourable rates and as such their investors would have first call in the case of default.	
CDC delivery				
Develop & manage own stock	<ul style="list-style-type: none"> Set up Housing Revenue Account and take on housing stock. 	<ul style="list-style-type: none"> Local control and accountability. 	<ul style="list-style-type: none"> The council has limited resources and expertise to take on this role. The council has no land holdings left to develop or any housing stock to use as collateral. The council would have to compete on the open market to purchase land Properties would be subject to the RTB. 	<ul style="list-style-type: none"> This would be a long, slow and expensive process and most stock owning authorities are looking to set up Housing Companies to escape the RTB
Purchase of modular affordable housing.	<ul style="list-style-type: none"> A members' group was set up to consider temporary modular homes on council land for which market rent would be charged and the operating surplus saved towards mortgage deposits for the occupiers. 	<ul style="list-style-type: none"> Potentially a cheap means of housing provision. Helping households on register to access the housing market. 	<ul style="list-style-type: none"> Lack of council owned land The cost of modular homes was not cost effective due to the cost of providing infrastructure, moving costs and depreciation. 	<ul style="list-style-type: none"> Considered by Housing standing Panel 26/01/12, which concluded that without suitable sites, the initiative was not viable. Not supported.
Purchase of affordable homes to be rented with mortgage savings scheme in place.	<ul style="list-style-type: none"> The proposal involved the council purchasing off the shelf properties, then renting them at market 	<ul style="list-style-type: none"> The council would provide additional affordable housing for rent, at the same time helping the tenant to save and 	<ul style="list-style-type: none"> The council's funds would only purchase a small number of properties and would not help those most in need. 	<ul style="list-style-type: none"> It was concluded that this was a costly, high risk scheme which would only benefit a small number of households.

Delivery Options	Details	Benefits	Issues	Conclusion
	<p>rent to households on the register.</p> <ul style="list-style-type: none"> Any surplus after administration and maintenance costs would be saved in a grant pot and paid back to the tenants after four/five years by way of a grant to purchase a property. 	<p>access a market home, releasing the property for another household.</p> <ul style="list-style-type: none"> The council would benefit from property appreciation. 	<ul style="list-style-type: none"> The 1985 Housing Act requires councils to have a housing revenue account for most council owned accommodation. Local authorities can only offer secure tenancies with RTB rights. Strict Financial Services Authority Controls on lending and borrowing. Issues of how properties would be allocated and potential changes in circumstances of households. Complex legal work and costs for a small number. Savings inadequate to raise deposit. Relied on partnership with RP. 	<ul style="list-style-type: none"> Not supported
Council interest in shared ownership	<ul style="list-style-type: none"> This would involve the council taking a leasehold interest in the unsold equity. 	<ul style="list-style-type: none"> When the shared owner purchases additional shares or buys outright, the council would benefit from the uplift in values. 	<ul style="list-style-type: none"> The council would have to compete against RPs and other intermediate providers. Recent evidence from RP partners indicated that few shared owners can afford to buy outright. 	<ul style="list-style-type: none"> Limited potential for the council to make a return from investment. Does address key challenges as Intermediate housing will be bought forward by the market.
Housing Company				
CDC housing company for delivery of affordable housing	<ul style="list-style-type: none"> Many local authorities have set up housing companies to manage and develop affordable 	<ul style="list-style-type: none"> More financial flexibility Previously not subject to RTB Previously government affordable housing grant 	<ul style="list-style-type: none"> The council has limited resources and expertise to take on this role. The council has no land holdings 	<ul style="list-style-type: none"> The council no-longer has sufficient resources to make this an effective option. Land costs locally may make this

Delivery Options	Details	Benefits	Issues	Conclusion
	<p>housing as did CDC back in 2001 - Chichester District Community Housing.</p>	<p>available.</p>	<p>left for the Company to develop.</p> <ul style="list-style-type: none"> The company would not have any housing stock to use as collateral The company would have to compete on the open market to purchase land Properties may be subject to the RTB. 	<p>unviable</p> <ul style="list-style-type: none"> £2m would purchase 12 affordable properties on a market site.
<p>CDC housing company for delivery of market housing for profit.</p>	<ul style="list-style-type: none"> Another option is to invest capital to build or purchase properties to be let at full market rents as an investment. 	<ul style="list-style-type: none"> Provision of an income stream for the council 	<ul style="list-style-type: none"> The company would have to compete on the open market to purchase properties or land. Escalating building costs Economies can only be achieved through large scale development. 	<ul style="list-style-type: none"> £2m would purchase a maximum of 8 properties on the open market. The council would need additional resources to make this an effective option. Land costs locally may make this unviable
<p>Housing company / joint venture partnership with other authorities/ developer/ financial institution</p>	<ul style="list-style-type: none"> Such partnerships are designed to pool resources and maximise investment. CDC has no land or stock but some limited capital and ability to draw down funding. Could consider how this could be used to secure nominations in neighbouring authorities. 	<ul style="list-style-type: none"> Economies of scale Attract investment If the Housing Company has charitable status the RTB may possibly be avoided. 	<ul style="list-style-type: none"> Costly and resourceful to set up. Relies on availability of cheap land. Only cost effective when large numbers are involved. 	<ul style="list-style-type: none"> Authorities involved in such partnerships generally have large land holdings and still own their own stock, e.g. Arun, Crawley. CDC could provide capital or loan funding in exchange for nomination rights in other districts.
Intermediate Housing				
<p>CDC guaranteeing</p>	<ul style="list-style-type: none"> The scheme provided 	<ul style="list-style-type: none"> Assists the middle market into 	<ul style="list-style-type: none"> Lloyds, the principal lender, was 	<ul style="list-style-type: none"> Considered by OSC 27/09/12.




Delivery Options	Details	Benefits	Issues	Conclusion
loans -Local Authority Mortgage Scheme (LAMS)	buyers with a low deposit (5%) and a preferential interest rate for three years but was subject to the council providing a cash-backed indemnity which was invested to provide a return for the council.	home-ownership and in doing will stimulate the housing market. <ul style="list-style-type: none"> • Frees up dwellings and relieves pressure on the private rented sector, and possibly in the social rented sector. 	not on the authority’s counterparty list. <ul style="list-style-type: none"> • Lloyds didn’t meet CDC’s credit rating criteria. • Credit exposure against the bank. • The council would be liable if purchasers defaulted in the first 5-7 years. • Credit exposure by mortgagees taking up the mortgages. • Concerns re auditing rights. • Scheme did not target those most in need. 	Referred to CGAC 29/11/12 then on to Cabinet 29/01/13 with recommendation that a LAMS should not be set up.
Equity loan scheme	<ul style="list-style-type: none"> • Assists buyers unable to access market housing with an interest free equity loan. 	<ul style="list-style-type: none"> • Helps first time buyers access the market • On loan repayment the council benefits from any increase in the property value • The council’s capital can be recycled 	<ul style="list-style-type: none"> • If property values fall or the purchaser defaults the council may lose out. • There are now a number of alternative schemes available. 	<ul style="list-style-type: none"> • A successful pilot scheme was undertaken and further capital funding committed. • Although there was an extensive waiting list, following protracted negotiations on the legal agreement with the provider Parity Trust, the loans have not been taken up.
Equity share – Landspeed / Merlion	<ul style="list-style-type: none"> • Provision of shared equity/shared ownership affordable housing by non-registered or for-profit registered providers. 	<ul style="list-style-type: none"> • No grant requirement • Complies with Intermediate Housing Policy. • No minimum no. of units • Alternative means of delivery when RPs unable/ unwilling to deliver. • No rent on the unsold equity. 	<ul style="list-style-type: none"> • 5% deposit required. • Limited mortgage availability. • Although two small schemes have been successfully delivered, these are relatively small organisations and their capacity for taking on large numbers has yet to be tested. 	<ul style="list-style-type: none"> • Intermediate Housing Policy adopted to allow approval of bodies other than RPs to deliver intermediate housing in the district. • To be used where appropriate taking into account size of organisation and capacity.

Delivery Options	Details	Benefits	Issues	Conclusion
Discounted sale	<ul style="list-style-type: none"> Sold by developer at less than market price (usually 50-80%) to person approved by CDC. Purchaser owns all freehold/leasehold, but must sell on at same discount to another person approved by CDC. 	<ul style="list-style-type: none"> Can be cheaper than market rents. Simple, easy for council to administer after initial set up. Good for small number of units - no need for RP involvement. The benefit passes on to all future owners. 	<ul style="list-style-type: none"> Discount provided can be arbitrary. 	<ul style="list-style-type: none"> Very useful on small sites to secure quota of affordable units.
Home Reach / Your Front Door - Heylo	<ul style="list-style-type: none"> Private joint venture company between Lancaster County Council Pension Fund, a regulated investment manager and RPs. Provides low cost shared ownership models 	<ul style="list-style-type: none"> Shares from 10% available (with mortgage repayments). Affordable total monthly outgoings compared with outright sale and market rents. On sale customer benefits from increase in value of own share and non-purchased share. No grant required. 	<ul style="list-style-type: none"> 10% cash deposit required. Indicative salary to buy 10% share market value of £150,000 is £23,577. Not accessible to majority of households on housing register. 	<ul style="list-style-type: none"> Appears to be a more accessible intermediate option than market rent or shared ownership. Awaiting further details and worked up examples of costs compared to other models.
Rent Plus	<ul style="list-style-type: none"> A private housing provider financed by institutional and private investors. Offers a range of 5-20 year lease agreements, initially rented at an affordable rent to enable tenants to save towards 	<ul style="list-style-type: none"> Offer a range of 5-20 year lease agreements. No grant required. 	<ul style="list-style-type: none"> Currently being developed in the South West. Scheme not tried and tested as yet. Relies on properties being leased and managed by local RPs. 	<ul style="list-style-type: none"> Details of costs and outgoings to be acquired and compared with other models. To be explored further for potential approval under our Intermediate Housing Policy.








Delivery Options	Details	Benefits	Issues	Conclusion
	<p>purchase with a gifted deposit of 10% of the property's market value on purchase.</p>			
<p>Community land trusts, self-build & live-work housing & others</p>				
<p>Encouraging & supporting Community Land Trusts (CLTs)</p>	<ul style="list-style-type: none"> CLTs are organisations initiated and governed by local residents seeking to deliver affordable housing and /or other community facilities. They are non-profit making and hold the land in trust so that it is taken out of the market and the value of the development is captured in perpetuity by the community. 	<ul style="list-style-type: none"> Locally governed and managed. Locally accountable. Local homes for local people. Enables delivery of affordable housing in perpetuity. Can attract local support and identification of land. Not necessarily subject to the same regulatory framework as RPs Achievement of wider goals for community. Capital funds could be used to provide loan finance. Funds would then be recycled and provide a return to CDC. 	<ul style="list-style-type: none"> Support of community essential. Run by volunteers so progress can be slow. Difficult & expensive for CLT to secure funding. 	<ul style="list-style-type: none"> The council could proactively support the formation of CLTs to deliver affordable housing to meet local needs by offering advice and providing practical support. This could include acquisition of land, project management of development, provision of grant and loan funding and management & maintenance of completed properties.
<p>Self-build</p>	<ul style="list-style-type: none"> An individual or group builds home(s) to their own specification on clear or serviced plot. May undertake the trades themselves, or more 	<ul style="list-style-type: none"> Individual can tailor build to exactly what they want. "Sweat equity" can reduce costs if they have the necessary skills. 	<ul style="list-style-type: none"> Largely untried in UK May not be cheaper – no economies of scale "Grand Designs" rather than affordable homes often developed by people with 	<ul style="list-style-type: none"> Government keen to encourage this, but considerable work may be needed by LAs, for limited benefit to a few people who are not in greatest need.








Delivery Options	Details	Benefits	Issues	Conclusion
	usually, contract it out.		capital. • Competing with developers for sites.	
Live-work housing	• Housing with separate commercial space within, to allow business to be conducted there. Usually as part of a group to provide business synergy and shared facilities.	• Good for start-up businesses not needing large space	• Problems of monitoring and enforcement – “backdoor” way to get housing where may not be allowed otherwise. • Business failure/bereavement may mean either someone’s home, or the business use is lost.	• Has worked in redundant industrial building in urban areas, but even here have been enforcement issues.
Housing co-ops	• Similar to a housing associations, but managed by its tenants. An Industrial and Provident Society is set up which owns the property, takes out mortgages, and receives rent.	• Self-determination and autonomy of group. • May include local community businesses and skill development.	• Considerable work and knowledge needed to secure/develop a suitable property, find finance, and form an industrial and provident society. • Members must be like-minded and agree with the group’s ethos and be willing to commit to managing the co-op.	• Not a great culture of housing co-ops in UK • Needs determined group of people to set up and adhere to the ethos of the co-op.
Living Over the Shop	• Empty flats above shops brought back into use.	• Central location, bring back vitality to town centre. • Rent to free/leaseholders.	• Freeholder (often national companies) unwilling • Minimal extra income for considerable disruption (security, flooding, noise) that would affect turnover • Upper floors used for staff/storage facilities.	• Extensive consideration of Chichester city centre made 10 years ago concluded no potential there.







THE HOUSING STRATEGY DELIVERY PLAN - Review of current performance and additional actions December 2015



Milestone Status	
	Milestone has not been met / unlikely to be met
	Milestone was not / unlikely to be met on time but has since been met or is due to be met / no-longer required
	Milestone has been met /likely to be met on time

Additional actions resulting from the Housing Strategy review have been added and are shown in italics.





Housing strategy priority	Actions	Original Milestone (<i>new milestones in italics</i>)	Updated Milestones approved by Cabinet Oct 14	Status	Target for completion	Performance against milestones & target comments.
Priority 1 Maximise the supply of Housing to meet local needs	1. To put in place a Local Plan and policy base that delivers homes for local people and responds to local housing need.	<ul style="list-style-type: none"> Local Plan submitted for examination April 2014 Local Plan adopted December 2014 Site Allocation Development Plan Document December 2015 Consideration given to SHMA update December 2015 	Site Allocation DPD 2017	   	31 st December 2017	The draft Site Allocation Document Plan Document has now been approved for consultation from 7 th January to 18 th February 2017.
	2. To develop mechanisms to secure the infrastructure required to meet the future housing needs of the district.	<ul style="list-style-type: none"> Preliminary consultation of CIL April 2014 Draft schedule for consultation Sept 2014 Submission to Secretary of 	<ul style="list-style-type: none"> Draft Schedule for consultation 24 Nov – 5 Jan 2015 	  	July 2015	






Housing strategy priority	Actions	Original Milestone (<i>new milestones in italics</i>)	Updated Milestones approved by Cabinet Oct 14	Status	Target for completion	Performance against milestones & target comments.
		State December 2014 • Examination February 2015 • Adoption of CIL April 2015	• Submission to Secretary of State 12 March 2015 Adoption of CIL July 2015	 		Expected to be adopted on the 1 st February 2016.
	3. To maximise delivery of affordable housing on market sites.	Minimum delivery of 550 affordable housing units over the strategy period. Average delivery of 110 per annum.			31 st September 2018	260 affordable housing units were delivery on market sites in 2013/14 & 2014/15. A further 127 units are expected to be delivered in 2015/16.
	4. To boost affordable housing delivery where opportunities arise by utilising council funds and RP assets to lever in investment.	Delivery of an additional 150 affordable homes over the strategy period. Average of 30 per annum.			31 st September 2018	121 additional affordable housing units were delivered in 2013/14 & 2014/15. A further 68 units are expected to be delivered in 2015/16.
	5. Assess, identify and facilitate delivery of Gypsy & Traveller accommodation.	• Gypsy & Traveller Accommodation Needs Assessment completed April 2013 • Site study completed April 2013 • Site allocations and policies plan completed October 2013	• Public consultation on preferred approach November 2014 • Submission to Secretary of State October 2015	  	31 st March 2020	Both the needs assessment and site study were completed in April 2013. Instead of the site allocations and policies plan a Development Plan Document is to be progressed as approved by Council on 20/05/14. However, further work has been delayed until a review of the background evidence has been completed following changes to the government guidance. Milestones are no-longer relevant and the Local Development Scheme is to be amended accordingly as agreed by cabinet on 3 rd November 2015.

Housing strategy priority	Actions	Original Milestone (<i>new milestones in italics</i>)	Updated Milestones approved by Cabinet Oct 14	Status	Target for completion	Performance against milestones & target comments.
		<ul style="list-style-type: none"> • 37 pitches identified April 2014 • 37 pitches delivered December 2017 	<ul style="list-style-type: none"> • Estimated adoption March 2016 	 		
	6. Review the existing partnership arrangements and put in place a mechanism to continue to support local communities in making provision for local housing needs.	<ul style="list-style-type: none"> • August 2013 Dedicated Neighbourhood Planning officer recruited. • 31st December 2013 Review of Housing Partnerships • 31st March 2014 New arrangement in place 		  	31 st September 2018	
	7. Delivery of increased smaller family housing to meet the needs of young forming households, downsizers and to retain & attract young working families and support economic growth.	On-going - 35% of market homes to be 1-2 bedroom and 50% 3 bedroom.			31 st September 2018	The housing delivery team are proactive in seeking to increase the number of smaller market homes delivered in the district through the planning process. Unless there are exceptional circumstances the market mix is required to be in line with the SHMA recommendations as set out in the milestone. 3 sites have gone to appeal where the developer refused to comply with our requirements, 1 case gained the inspectors support and in the other 2 cases the inspector did not support our grounds for refusal. Further evidence and data is now being collected to justify our requirement and a policy dealing with this issue is included in the draft local plan. An updated SHMA report would provide more current evidence.

Housing strategy priority	Actions	Original Milestone <i>(new milestones in italics)</i>	Updated Milestones approved by Cabinet Oct 14	Status	Target for completion	Performance against milestones & target comments.
Page 99	8. Strengthen evidence of local need & affordability, working to ensure that starter homes and intermediate housing is affordable to local people.	<ul style="list-style-type: none"> • 31st March 2016 Commission evidence base for Local Plan. • September 2017 evidence base finalised • March 2018 review Intermediate Housing Policy & SPD. • July 2020 Local Plan adoption 			31 st July 2020	
	9. Set up custom & self-build register and consider demand.	<ul style="list-style-type: none"> • September 2016 – register in operation • July 2020 Local plan review to take account of interest 			31 st July 2020	(currently awaiting guidance from government)
	10. support to small & medium building contractors	<ul style="list-style-type: none"> • February 2016 developers charter to be considered by cabinet. • July 2016 – developer partnership to be set up. 			30 th September 2018	
Priority 2 Making the most effective use	1. To adopt new allocations scheme to ensure that	<ul style="list-style-type: none"> • July 2013 Allocation policy approved by Cabinet • July 2013 new Allocation policy adopted. 		 	31 st September	

Housing strategy priority	Actions	Original Milestone (<i>new milestones in italics</i>)	Updated Milestones approved by Cabinet Oct 14	Status	Target for completion	Performance against milestones & target comments.
of existing stock, whilst maintaining sustainable communities	affordable housing is fairly and effectively allocated.	<ul style="list-style-type: none"> July 2016 Review of allocation policy by Overview & Scrutiny committee. 			2018	
	2. Work with registered providers to monitor the effects of the benefit changes and ensure tenants are well informed.		<ul style="list-style-type: none"> The effects of universal credit to be considered and reviewed when it has been fully implemented. 		31 st September 2018.	
	3. Work with partners to encourage residents to downsize where appropriate reducing under-occupation and improving the supply of larger homes for families.	<ul style="list-style-type: none"> Information & signposting on downsizing for all tenures to be made available on council's web site. March 2014 Identification of under-occupation through housing register and registered providers September 2014. 		 	31 st September 2018	
	4. Introduce guideline minimum space standards for all new homes <i>To be replaced by: To consider adoption of National Space</i>	<ul style="list-style-type: none"> 31st December 2016 evidence collated 31st March 2017 report to 	To be put on hold and reviewed in 2015.		31 st July 2020	New optional national space standards are included in national planning policy guidance. This will be considered in the 5 year review of the Local Plan as further work must be undertaken to establish need and to prove Local Plan viability before the national standards can be adopted.

Housing strategy priority	Actions	Original Milestone (<i>new milestones in italics</i>)	Updated Milestones approved by Cabinet Oct 14	Status	Target for completion	Performance against milestones & target comments.
Page 101	<i>standards</i>	DPIP				
	5. To use the findings of the Stock Condition Survey as a basis to review the Council's Private Sector Housing Strategy seeking to ensure that the housing stock in the district is well maintained and empty properties are bought back into use.	<ul style="list-style-type: none"> • Completion of stock condition survey December 2013 • Review of Private Sector Housing Strategy April 2014 • Adoption of new strategy April 2014 		  	30 th April 2015	The draft Private Sector Housing Strategy is now out for consultation and a report to cabinet and adoption of new strategy is expected in March 2016.
	6. <i>Work with partners to remodel/ redevelop under used/ hard to let properties.</i>	<ul style="list-style-type: none"> • <i>31st March 2016 Identification of properties.</i> • <i>30th September 2016 potential options considered</i> • <i>31st December 2016 report to OSC.</i> 				
Priority 3 Enabling Local People to find their own solutions	1. Develop good practice to deal with benefit changes and introduction of fixed term tenancies.	<ul style="list-style-type: none"> • Tenancy strategy adopted in January 2013 • Review effects of fixed term tenancies & report to HSP March 2018 	A report on fixed term tenancies will go to OSC in March 2018.		31 st September 2018	

Housing strategy priority	Actions	Original Milestone (<i>new milestones in italics</i>)	Updated Milestones approved by Cabinet Oct 14	Status	Target for completion	Performance against milestones & target comments.
Page 102	2. Promote and increase opportunities for first time buyers and economically active households to access the housing market.	<ul style="list-style-type: none"> • Equity loan scheme adopted January 2014. • Provision of advice on low cost home-ownership options to employers in the district January 2014. • 20 equity loans provided by original capital budget and revolving on-going scheme in place at no further cost to the council. September 2018 • <i>Ensure local people are aware of starter home schemes within the district.</i> 		  	31 st September 2018	The equity loan contract with Parity Trust was completed and all persons on the expressions of interest list written to. However, there is now a range of government schemes available and there was little appetite for this scheme. Funding allocated to the scheme will therefore be reallocated as part of the Housing Strategy review.
	3. Effective targeting of discretionary housing allowance and emergency fund to those who most need it.	<ul style="list-style-type: none"> • Targeting agreed with Housing Benefits and delivered by both the Housing Options Team and Homefinder lettings agency with the assistance of our partners September 2013. • Review of targeting March 2014. 		 	31 st March 2014	
	4. Provide advice and support to	<ul style="list-style-type: none"> • <i>31st March 2016 Information & signposting</i> 			30 th September	

Housing strategy priority	Actions	Original Milestone (<i>new milestones in italics</i>)	Updated Milestones approved by Cabinet Oct 14	Status	Target for completion	Performance against milestones & target comments.
	<i>communities on alternative options of delivery including community land trusts.</i>	<i>disseminated to all parishes and available on council's web site.</i> • <i>31st March 2016 Protocol agreed with Action in Rural Sussex</i>			ber 2018	
Priority 4 Additional support for those that need it Page 103	1. Continue to work with other West Sussex authorities and Youth Homelessness Prevention Service to respond to the needs to homeless 16/17 year olds.	On-going monitoring of homelessness applications for 16/17 year olds.		✔	31 st March 2018	A protocol is now in place between West Sussex county council and the district and borough councils, setting out procedures for joint assessments and early planning for care leavers.
	2. Encourage the provision of a range of accommodation to meet the varying needs of older persons including a supply of life-time homes on affordable housing sites to meet the need for adapted properties.	<ul style="list-style-type: none"> • Local plan policies to reflect the need April 2014 • Requirement for life-time homes to be reflected in Housing Delivery Partnership March 2014 		✔ ✔	31 st March 2018	
	3. To continue to maximise the effectiveness of	Expenditure and numbers are monitored and reported on a monthly basis.		✔	31 st March 2018	The Housing Stock Modelling has recently provided information allowing more effective targeting of private sector loans and fuel poverty advice.

Housing strategy priority	Actions	Original Milestone <i>(new milestones in italics)</i>	Updated Milestones approved by Cabinet Oct 14	Status	Target for completion	Performance against milestones & target comments.
	Disabled Facilities Grant & ensure private sector loans and fuel poverty advice are targeted at those most in need.					There is also a county-wide review focused on helping older people to live independently in their own homes. This includes looking to improve the how Disabled Facilities Grants and energy efficiency services are delivered.
Page 104	4. Extend Homefinder	<ul style="list-style-type: none"> 30th September 2016 Review level of management charges 31st October 2016 report to OSC 31st December 2016 report to cabinet 31st January 2017 new scheme adopted 			31 st March 2017	
	5. Introduce the Chichester Warm Homes Incentive. schemes to help those with excess cold and fuel poverty	<ul style="list-style-type: none"> 31st January 2016 consider options 31st March 2016 report to cabinet 			31 st march 2016	This will be included in the Private Sector Housing Renewal Strategy.
	6. Work with registered provider partners to identify the most vulnerable single people under 35 years old and	<ul style="list-style-type: none"> 31st October 2016 Identification of under 35 year olds in receipt of benefits in registered provider accommodation affected by the 			31 st September 2018	

Housing strategy priority	Actions	Original Milestone <i>(new milestones in italics)</i>	Updated Milestones approved by Cabinet Oct 14	Status	Target for completion	Performance against milestones & target comments.
	<i>find solutions to meet their housing needs.</i>	<i>transitional arrangements</i> • <i>31st December 2016 report to OSC.</i>				

Chichester District Council



Chichester District Council Local Planning Authority

Birdham Neighbourhood Plan 2014-2029

DECISION STATEMENT

1. Introduction

- 1.1 Under the Town and Country Planning Act 1990 (as amended), the Council has a statutory duty to assist communities in the preparation of Neighbourhood Plans and Orders and to take plans through a process of examination, referendum and adoption. The Localism Act 2011 (Part 6 Chapter 3) sets out the local planning authority's responsibilities under Neighbourhood Planning.
- 1.2 This report confirms that the modifications proposed by the examiner's report have been accepted, the draft Birdham Neighbourhood Plan has been altered as a result of it and that this plan may now proceed to referendum.

2. Background

- 2.1 The Birdham Neighbourhood Development Plan relates to the area that was designated by Chichester District Council as a neighbourhood area on 4 December 2012. This area is coterminous with the Birdham Parish Council boundary that lies within the Chichester District Council local planning authority area.
- 2.2 Following the submission of the Birdham Neighbourhood Plan to the Council, the plan was publicised and representations were invited. The publicity period ended on 12 February 2015.
- 2.3 Ms Janet Cheesley was appointed by Chichester District Council, with the consent of Birdham Parish Council, to undertake the examination of the Birdham Neighbourhood Development Plan and to prepare a report of the independent examination.
- 2.4 The examiner's report concludes that, subject to making modifications recommended by the examiner, the Plan meets the basic conditions set out in the legislation and should proceed to a Neighbourhood Plan referendum.
- 2.5 Having considered each of the recommendations made in the examiner's report, and the reasons for them, the Parish Council has decided to make the

modifications to the draft plan referred to in Section 3 below, to ensure that the draft plan meets the basic conditions as set out in the legislation.

3. Decision

3.1 The Neighbourhood Planning (General) Regulations 2012 require the local planning authority to outline what action to take in response to the recommendations of an examiner made in a report under paragraph 10 of Schedule 4A to the 1990 Act (as applied by Section 38A of the 2004 Act) in relation to a neighbourhood development plan.

3.2 Having considered each of the recommendations made by the examiner's report, and the reasons for them, Chichester District Council in consent with Birdham Parish Council, has decided to accept the modifications to the draft plan. Table 1 below outlines the alterations made to the draft plan under paragraph 12(6) of Schedule 4B to the 1990 Act (as applied by Section 38 A of the Act) in response to each of the examiner's recommendations and the justification for them.

Table 1: Recommendations by the Examiner agreed by Chichester District Council in consent with Birdham Parish Council

POLICY	MODIFICATION RECOMMENDED	JUSTIFICATION
All text	Modification to the text throughout the Plan to reflect the current development plan situation and for existing references to the emerging Local Plan to be replaced with references to the adopted Local Plan as appropriate.	For precision and to meet the Basic Conditions.
Policy 1: Heritage Assets and Their Setting and Appendix 7.1	Recommend that the listing in Appendix 7.1 is checked and corrections made where appropriate and modification to the first sentence of Policy 1 to read as follows: Any development must conserve or enhance the heritage assets of the Parish and their setting, including maintaining settlement separation.	To meet the Basic Conditions.
Policy 2: Archaeological Sites	Modification to Policy 2 to read as follows: Non householder development on previously undeveloped land must allow for the investigation and the preservation of archaeological remains and protect recognised sites of archaeological importance,	To meet the Basic Conditions.

	where appropriate.	
Policy 3: Habitat Sites	<p>Recommend the following:</p> <p>the inclusion of a key with the Green Infrastructure/Ecology Network Map;</p> <p>the deletion of this last sentence in the second paragraph of the supporting text - ‘This approach is in line with English Nature’s Green Infrastructure Guidance’;</p> <p>and</p> <p>modification to the first paragraph in Policy 3 to read as follows:</p> <p>Development must avoid harming existing ecological assets i.e. the habitats and dependent local biodiversity, with the recognised wildlife corridors and stepping stones (including those identified in the Green Infrastructure/Ecology Network Map) in accordance with Local Plan Policies 49 and 52.</p>	To meet the Basic Conditions and for clarity.
Policy 4: Landscape Character and Important Views	<p>Recommend:</p> <p>the deletion of the second sentence ‘any development that intrudes into the landscape character must be appropriate’;</p> <p>the last bullet point to be deleted and replaced with –‘views north from B2179 between Bell Lane and Shipton Green Lane’; and</p> <p>the inclusion of a map within this section of the Plan showing the particular areas identified in Policy 4, and a cross reference to this map in Policy 4.</p>	In the interests of precision and to meet the Basic Conditions.
Policy 5: Light Pollution	Recommend the deletion of the last sentence in the third supporting paragraph accompanying Policy 5.	In the interests of clarity.
Policy 7: Integration & Sense of Community	<p>Modification to Policy 7 to read as follows:</p> <p>New residential development must be designed to integrate well into the existing community and should provide</p>	To meet the Basic Conditions.

	<p>good pedestrian routes, preferably from more than one access. Consideration must be given to connectivity and permeability as expressed in Policy 11. Site layouts must be designed to provide safe routes to schools and other local amenities, giving consideration to footpaths and other off-site schemes, where appropriate. Any leisure provision within or associated with a residential development must be designed to encourage use by both future residents of the development and existing local residents.</p>	
Policy 9: Traffic Impact	<p>Modification to Policy 9 to read as follows: Any new development within the Parish with a significant traffic impact will only be supported if that impact can be mitigated via developer contributions to measures agreed with the highway authority. Traffic impact includes effects of adverse road safety, congestion and pollution on both the main roads and rural lanes.</p>	To meet the Basic Conditions.
Policy 10: Footpaths and Cycle paths	<p>Modification to Policy 10 to read as follows: Any development must protect the existing cycle and pedestrian network. New development with significant traffic impact will be expected to contribute, via developer contributions, to the enhancement of the footpath and cycle network within the Parish in order to:</p> <ul style="list-style-type: none"> - enable safe and easy pedestrian access to amenities, especially the Village Store & Post Office, Village Hall, Playing Field and Church. - provide and maintain a safe and suitable cycle path network for both commuting to work (e.g. Chichester) and recreational use as part of a wider network of cycle routes beyond the Parish. 	To meet the Basic Conditions.
Policy 11: Village Severance	<p>Modification to Policy 11 to read as follows: ensuring roads and paths are connected and permeable to offer safe pedestrian and cycle access and the avoidance of cul-de-sac developments.</p>	To meet the Basic Conditions.

Policy 12: Housing Development	Recommend updating of the planning position for the allocated sites where appropriate in Policy 12.	To meet the Basic Conditions.
Policy 13: Settlement Boundary	Modification to Policy 13 to read as follows: The Settlement Boundary Area (SBA) for Birdham has been reviewed and the revised boundary is shown on the map below. Within the SBA, development that complies with other policies in this plan will be permitted. Outside of the SBA is deemed to be rural.	In the interests of precision, to meet the Basic Conditions.
Policy 14: Windfall Sites	Modification to Policy 14 to read as follows: The Neighbourhood Plan will support proposals for 'windfall' development, defined as schemes of 5 or fewer dwellings, within the Settlement Boundary Area, provided: - the quantum of dwellings and their site coverage will not be an overdevelopment of the site in relation to the characteristics of neighbouring sites in respect of built form, massing and building line - the scheme meets the requirements of the Chichester Harbour Conservancy Management Plan where applicable - the development preserves open views in accordance with Policy 4 - the development protects the residential amenity of neighbours - the scheme will not adversely affect any Heritage assets as set out in Heritage Policies 1 & 2 - that the scheme will not result in the loss of valuable trees, hedges or other natural features that form part of the character of the Parish and the Biodiversity is maintained or enhanced in line with Environment Policies 4 & 6 - the development is well integrated with the existing village and enhances the facilities in line with Community & Leisure Policies 7 & 8.	To meet the Basic Conditions.
Policy 15: Rural Area	Modification to the first paragraph of Policy 15 to read as follows: Development within the rural area will be in accordance with the NPPF	In the interests of clarity and precision, to meet the Basic Conditions.

	<p>paragraph 55, Local Plan Policy 45 and the General Permitted Development Order. The re-use of farm and rural buildings outside the Settlement Boundary for agricultural/ horticultural/ business purposes or to provide dwellings for agricultural workers, which is not allowed under the General Development Order, will be supported subject to the following criteria:</p>	
<p>Policy 16: Housing Density and Design</p>	<p>Modification to the first paragraph of Policy 16 to read as follows: Any residential development as described in Policies 12 & 14 will be supported provided:</p> <ul style="list-style-type: none"> - it is of a density that reflects Birdham’s character as a rural village settlement rather than an urban one giving an impression of space, with uniform houses and plots being avoided - the design of housing (including outside of the Chichester Harbour AONB) must comply with the Chichester Harbour Conservancy ‘Design Guidelines for New Dwellings and Extensions’ where applicable and adopt the principles as set out in Building for Life 12 - the design and materials are in keeping with the individual character and local distinctiveness of the Parish through building styles, which should be diverse and make a valuable contribution to the rural character of the village. - a satisfactory road access - off street car parking in accordance with current parking standards unless there is justified evidence to indicate otherwise - the disposal of Surface Water and Wastewater is in line with Drainage Policies 18-21. - landscaping complies with the Chichester Harbour Conservancy Design Guidelines where applicable. <p>Any development within Birdham Parish that is adjacent or close to other Parishes must give consideration to their design statements, character appraisals or management proposals.</p>	<p>To meet the Basic Conditions.</p>

<p>Policy 17: Housing Need</p>	<p>Recommend: modification to the accompanying text by the deletion of the first sentence regarding 30% affordable housing provision and the updating of the number of affordable homes to be provided from current planning permissions;</p> <p>and</p> <p>modification to Policy 17 to read as follows: Any development must contain a mix of housing sizes and types to suit the demographic characteristics and requirements of the Parish, and social and affordable housing must be allocated in accordance with the Chichester District Council Allocations Scheme.</p>	<p>In the interests of clarity, to meet the Basic Conditions.</p>
<p>Policy 18: Flood Risk Assessment</p>	<p>Modification to the Policy 18 to read as follows: Inappropriate development in areas of flood risk zones 2 & 3 as identified by the Environment Agency flood risk maps should be avoided in accordance with the NPPF. Development in areas within Flood Zone 1, which have critical drainage problems, (as notified to Chichester District Council by the Environment Agency), should be subject to a site-specific Flood Risk Assessment. Where appropriate, Exception Tests must be applied, taking into account the effect of extreme weather conditions and any adverse impact on neighbouring areas. Measures must also be taken to ensure that local flooding does not take place due to a rise in the water table.</p>	<p>To meet the Basic Conditions.</p>
<p>Policy 21: Wastewater Disposal</p>	<p>Modification to the Policy 21 to read as follows:</p> <p>Any development will be permitted only if the sewer network can accommodate the additional demand for sewerage disposal either in its existing form or through planned improvements to the system in advance of the construction of the development. Planning proposals will not be supported unless it can be</p>	<p>To meet the Basic Conditions.</p>

	<p>shown by rigorous analysis that there is sufficient capacity in the local sewerage system and that any new connections will not increase the risk of system back up/flooding.</p> <p>On individual sites, planning permission will be granted provided the necessary wastewater infrastructure is either available or can be provided prior to the first occupation of the development. The planning authority will consult Southern Water on major applications and planning conditions will be imposed, if necessary to ensure that, in advance of any construction work:</p> <ul style="list-style-type: none"> - Sidlesham Waste Water Treatment Works has sufficient headroom capacity judged on the basis of national industry-wide standards - a connection is provided to the existing local sewerage network at the nearest point of adequate capacity, or if a connection cannot be reasonably made, developers will need to provide alternative and proven methods of treating and disposing of wastewater that meet Environment Agency requirements and water quality objectives - the whole route to the Waste Water Treatment Works has adequate capacity and the risk of flooding is not increased in wet weather conditions - a management plan is provided for future maintenance of any on-site wastewater treatment systems - discharge into Pagham harbour and the rifes at Medmerry meet Environment Agency requirements so that they do not endanger the ecology. 	
<p>Policy 22: Development for Business Use</p>	<p>Modification to the second paragraph of Policy 22 to read as follows: Support will also be given for small-scale development of buildings for business use within the Settlement Boundary Area, provided they conform to the CHC Design Guidelines where applicable and are in character with the existing or neighbouring buildings. Small-scale conversions or extensions to buildings, e.g. for home workers, must demonstrate that they are required for business use.</p>	<p>In the interests of clarity, to meet the Basic Conditions.</p>

<p>Policy 23: Retention of Businesses</p>	<p>Modification to the second paragraph of Policy 23 to read as follows: Support will be given to the retention of the Village Shop and Post Office (A1 shop unit) against any proposals for redevelopment or change of use in accordance with Local Plan Policy 38. Proposals that adversely affect businesses related to the marine heritage of Birdham (i.e. Birdham Pool & Chichester Marina) will be discouraged.</p> <p>Support will be given to the retention of all business related to tourism, marine, horticulture and agriculture against any proposals for redevelopment or for a change of use in accordance with Local Plan Policies 3 and 26. Accordingly, proposals for development must not have a significantly adverse impact on the tourism, marine, farming and horticultural businesses.</p>	<p>To meet the Basic Conditions.</p>
<p>Policy 24: Broadband and Telecommunications</p>	<p>Modification to Policy 24 to read as follows: Support will be given to proposals to provide access to a super-fast broadband service and improve the mobile telecommunication network that will serve businesses and other properties within the Parish. This may require above ground network installations, which must be sympathetically located and designed to integrate into the landscape in accordance with Policy 4.</p>	<p>In the interest of precision, to meet the Basic Conditions.</p>

4. Conclusion

- 4.1 The Authority (Chichester District Council) confirms that the Birdham Parish Neighbourhood Development Plan 2014-2029, as revised, meets the basic conditions mentioned in paragraph 8(2) of Schedule 4B to the Town and Country Planning Act and complies with the provisions made by or under Sections 38A and 38B of the Planning and Compulsory Purchase Act 2004. The Birdham Parish Neighbourhood Plan can now proceed to referendum.
- 4.2 It is recommended that the Birdham Parish Neighbourhood Development Plan 2014-2029 should proceed to referendum based on the neighbourhood area defined by Chichester District Council on 4 December 2012.
- 4.3 This decision has been made according to the advice contained in the above report in response to the recommendations of the examiner made in a report

under paragraph 10 of Schedule 4B to the 1990 Act (as applied by Section 38A of the 2004 Act) in relation to the Neighbourhood Development Plan.

Chichester District Council



Chichester District Council Local Planning Authority

Tangmere Neighbourhood Plan 2014-2029

DECISION STATEMENT

1. Introduction

1.1 Under the Town and Country Planning Act 1990 (as amended), the Council has a statutory duty to assist communities in the preparation of Neighbourhood Plans and Orders and to take plans through a process of examination, referendum and adoption. The Localism Act 2011 (Part 6 Chapter 3) sets out the local planning authority's responsibilities under Neighbourhood Planning.

1.2 This report confirms that the modifications proposed by the examiner's report have been accepted, the draft Tangmere Neighbourhood Plan has been altered as a result of it and that this plan may now proceed to referendum.

2. Background

2.1 The Tangmere Neighbourhood Development Plan relates to the area that was designated by Chichester District Council as a neighbourhood area on 23 July 2013. This area is coterminous with the Tangmere Parish Council boundary that lies within the Chichester District Council local planning authority area.

2.2 Following the submission of the Tangmere Neighbourhood Plan to the Council, the plan was publicised and representations were invited. The publicity period ended on 11 June 2015.

2.3 Mr John Slater was appointed by Chichester District Council, with the consent of Tangmere Parish Council, to undertake the examination of the Tangmere Neighbourhood Development Plan and to prepare a report of the independent examination.

2.4 The examiner's report concludes that, subject to making modifications recommended by the examiner, the Plan meets the basic conditions set out in the legislation and should proceed to a Neighbourhood Plan referendum.

2.5 Having considered each of the recommendations made in the examiner's report, and the reasons for them, the Parish Council has decided to make the

modifications to the draft plan referred to in Section 3 below, to ensure that the draft plan meets the basic conditions as set out in the legislation.

3. Decision

3.1 The Neighbourhood Planning (General) Regulations 2012 require the local planning authority to outline what action to take in response to the recommendations of an examiner made in a report under paragraph 10 of Schedule 4A to the 1990 Act (as applied by Section 38A of the 2004 Act) in relation to a neighbourhood development plan.

3.2 Having considered each of the recommendations made by the examiner's report, and the reasons for them, Chichester District Council in consent with Tangmere Parish Council, has decided to accept the modifications to the draft plan. Table 1 below outlines the alterations made to the draft plan under paragraph 12(6) of Schedule 4B to the 1990 Act (as applied by Section 38 A of the Act) in response to each of the examiner's recommendations and the justification for them.

Table 1: Recommendations by the Examiner agreed by Chichester District Council in consent with Tangmere Parish Council

POLICY	MODIFICATION RECOMMENDED	JUSTIFICATION
All text	All references to the Chichester <i>District</i> Local Plan should be changed to the Chichester Local Plan – Key Policies 2014-29.	For clarity and updating
Para 4.6	In paragraph 4.6 in the second sentence delete “that are not replaced by the TNP” and insert at the end of the paragraph “except when there is a conflict between the non strategic policies in the local plan and the policies contained in this Neighbourhood Plan, in which case the policies in this plan will take precedence”.	To meet the Basic Conditions.
Page 39	Remove the site identified as dark pink but with no reference on the key.	For updating and completeness.
Page 40	Retitle Policies Map Inset as Concept Plan.	For clarity
Para 1.12	That the first sentence of paragraph 1.12 be changed to “Chichester District Council determined that a strategic environmental assessment of the TNP was not required due to the reasons set out in the Screening Report.”	For clarity
Policy 2 Strategic Housing Development criterion i	Replace “of” by “including” in criterion i.	For clarity

Policy 2 (Policies Map)	That the Medical Centre be removed from the area shown on the Policies Map as Strategic Housing Development.	Correction of mapping error
Policy 2 Strategic Housing Development (Policies Map)	The field to the west of Saxon Meadow should be coloured pink on the Policies Map to be included as Strategic Development Location. The Concept Map and the Settlement Boundary should be amended accordingly.	To meet the Basic Conditions.
Policy 2 Strategic Housing Development criterion iv	Criterion (iv) change “development plan policy” to “Policy 34 of the Chichester Local Plan Key Policies 2014-29.	For clarity
Policy 2 Strategic Housing Development criterion v	Delete criterion (v) and renumber.	For clarity
Policy 2 Strategic Housing Development new criterion	Insert a final criterion “Development will be dependent on the provision of infrastructure for adequate waste water conveyance and treatment to meet strict environmental standards.”	To meet the Basic Conditions.
Para 4.23	In paragraph 4.23 change “around” to “at least” before 25 m.	For clarity and completeness
Policy 3 Employment Uses	Delete “Chichester development plan” and insert “Policy 19 of the Chichester Local Plan Key Policies 2014-29”.	For clarity
Policy 3 Employment Uses	Insert at the end of the second paragraph of the policy “unless as an ancillary use to serve the employment facilities”.	To meet the Basic Conditions.
Policy 4 Tangmere Academy	Insert at the end of criterion iv “unless it can be demonstrated to the satisfaction of Southern Water that the development will not increase the flow on the network.”	To meet the Basic Conditions.
Policy 5 The Yews, City Field Way	Insert “subject to compliance with other policies” after “supported”.	For clarity and to meet the Basic Conditions.
Policy 7 Land to the west of Malcom Road	Delete criterion (iii) and paragraph 4.50.	For clarity
Policy 8 Tangmere Green Infrastructure Network	Delete “Policies Map” and insert “Plan G”.	For clarity
Policy 9 Tangmere Sustainable	Delete “Key Diagram” and insert “Plan G”.	For clarity and correction

Movement network		
Policy 9 Tangmere Sustainable Movement network	Insert “and” between” strategic” and “local” in criterion (ii).	For clarity
Policy 9 Tangmere Sustainable Movement network	Insert “where appropriate” before “travel plans” in criterion (ii).	For clarity

4. Conclusion

- 4.1 The Authority (Chichester District Council) confirms that the Tangmere Parish Neighbourhood Development Plan 2014-2029, as revised, meets the basic conditions mentioned in paragraph 8(2) of Schedule 4B to the Town and Country Planning Act and complies with the provisions made by or under Sections 38A and 38B of the Planning and Compulsory Purchase Act 2004. The Tangmere Parish Neighbourhood Plan can now proceed to referendum.
- 4.2 It is recommended that the Tangmere Parish Neighbourhood Development Plan 2014-2029 should proceed to referendum based on the neighbourhood area defined by Chichester District Council on 23 July 2013.
- 4.3 This decision has been made according to the advice contained in the above report in response to the recommendations of the examiner made in a report under paragraph 10 of Schedule 4B to the 1990 Act (as applied by Section 38A of the 2004 Act) in relation to the Neighbourhood Development Plan.