

CABINET

8 June 2016

COMMUNITY INFRASTRUCTURE LEVY (CIL) SPENDING PROTOCOL

REPORT OF ASSISTANT DIRECTOR (ENVIRONMENT)

Contact Officer: Simon Finch Tel No: 01962 848271

RECENT REFERENCES:

[CAB2529\(LDF\)](#) Community Infrastructure Levy: Adoption of Draft Charging Schedule & Introduction of CIL Charge 4 December 2013

[CAB2569](#) Community Infrastructure Levy – Approval of Regulation 123 List, Instalments Policy and CIL allocations 19 March 2014

EXECUTIVE SUMMARY:

This report sets out a spending protocol for the proportion of Community Infrastructure Levy (CIL) funds retained by the City Council. This is intended to provide a clear and transparent approach to the identification of projects to be funded by CIL in a way which aligns spending with the Council's annual budget process and CIL regulations which require that receipts are used to support schemes relating to those infrastructure priorities set out in the Council's Regulation 123 List and Infrastructure Delivery Plan.

The spending programme would be aligned with the Council's Capital Programme and would be agreed by Cabinet with the final decision being made at Council each year.

The details and timing of the Protocol are set out in the report at Sections 2-4. In summary the amount of CIL funding available for the following financial year will be clarified in April each year with forecast for years 2 and 3 and a 3 year programme of funding priorities identified in June for subsequent Cabinet approval and incorporation into the Medium Term Financial Strategy and Capital Strategy. The programme will be approved by Council when the overall budget is agreed.

RECOMMENDATIONS:

That Cabinet:

Approves the CIL Spending Protocol set out in the attached report

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DETAIL:

1 Introduction

- 1.1 In April 2014 the Community Infrastructure Levy was introduced in that part of the District which lies outside the South Downs National Park. It requires developers to make payments to the Council in order to mitigate the effects of their schemes based on the gross internal area (GIA) of qualifying developments. This system has largely replaced the previous approach to infrastructure delivery which involved developers making financial contributions secured by s106 agreements and unilateral undertakings.
- 1.2 In its first year of operation (2014/15) the net CIL balance held at the end of the year was very modest (£8k) as CIL is only due from developers when development commences on site. However the total net CIL balance has now reached £625k (£539k General Fund, £87k Winchester Town) as at the end of 2015/16 so it is now appropriate to consider how these funds should be allocated to improve infrastructure in the District.
- 1.3 It is proposed that CIL expenditure will be delivered through an annual process that aligns with the Council's capital spending programme. The aim of the CIL spending protocol is to ensure that decision making is straightforward, transparent and complies with the CIL regulations. .

2 Key Principles

- 2.1 In March 2014, Cabinet approved ([CAB2569](#)) which set out the broad appropriation of income derived from CIL:
 - Up to 5% of CIL receipts can be used to cover administrative costs (this has been implemented and is supporting the CIL Officer role).
 - 15% of CIL from qualifying development to the relevant parish council in accordance with CIL regulations¹ (25% in the case of Denmead because it has an approved neighbourhood plan);

¹ http://www.legislation.gov.uk/ukxi/2013/982/pdfs/ukxi_20130982_en.pdf (59a et seq)

- 15% of CIL from qualifying development to the Winchester Town Account for expenditure on infrastructure projects in the Winchester Town area which are consistent with the Council's Regulation 123 list;
 - 25% of the remaining annual CIL receipts (i.e. after the administrative contribution and allocation to parish councils or the Winchester Town Forum) to Hampshire County Council for the delivery of infrastructure projects which are the responsibility of the County Council from the Regulation 123 list;
 - All other CIL receipts to a programme to be developed alongside the City Council's capital or revenue expenditure programmes for the delivery of priority infrastructure projects by the City Council or other key providers.
- 2.2 After this distribution of income, 45% – 55% of CIL receipts remain to be allocated by the Council on behalf of the community for investment in infrastructure for the District.
- 2.3 In December 2013 Cabinet agreed a number of categories for prioritising projects:
- Deliver the strategic objectives of the adopted Winchester Local Plan Part 1: Joint Core Strategy;
 - Deliver specific policies of the adopted Development Plan (Winchester Local Plan Part 1: Joint Core Strategy and Winchester District Local Plan Review 2006);
 - Contribute toward the delivery of sustainable (social, environmental and economic) communities within both existing and new developments;
 - Address a specific impact of new development, beyond that which has been secured through a S106 obligation related to particular developments;
 - Contribute towards the delivery of approved Council corporate strategies and objectives (relating to, for example, the arts, economic development, and sports and leisure);
 - Contribute towards the delivery of infrastructure by an infrastructure provider (including the County Council, Government agencies, and private utility providers) where it can be demonstrated to the Council's satisfaction that infrastructure deemed necessary would not otherwise be delivered;
 - Contribute towards meeting the defined infrastructure needs of local communities to make good a defined shortfall or absence of provision that is unlikely to be met by the parish levels funds (15% or 25%) of any CIL receipts; and

- Contribute towards meeting defined infrastructure needs of local communities to make good a defined shortfall or absence of provision, where it is recognised that little or no significant development is considered likely over the Local Plan period

2.4 Other principles considered to be key to the development of the Protocol are:

- Funds should be targeted so that they address identified infrastructure priorities and address the impacts of development.
- Procedures and timetable should run on an annual basis, be aligned with the annual budget decision making process and include a review of the Regulation 123 List as and when required.
- The allocation decisions to be based on funds available as at 31st March. (See Appendix 1 for details of expected available funds at the end of the preceding financial year.)
- It is anticipated that a proportion of available funds should be remain uncommitted to deliver projects in future years and to allow flexibility should additional opportunities arise which are time critical. For example using CIL to secure funding from other sources.
- Opportunities for joint funding of schemes will be considered where these reflect shared priorities e.g. transport, health, cultural, sporting and recreational, and could attract additional sources of funding.
- Final project approval will only utilise CIL funds where those funds have actually been received. The CIL balance will be greater than the cash balance at any time as certain developments are permitted payment plans.

3 Prioritisation of CIL funds

- 3.1 The City Council's proportion of CIL funds must be spent on the provision, improvement, replacement, operation or maintenance of infrastructure² needed to support the development of the area. It is intended to focus on the provision of new infrastructure and should not be used to remedy pre-existing deficiencies unless they will be made more severe by new development. It is important to recognise that CIL receipts can only be spent on capital projects, although associated revenue spending to maintain those capital items is also permissible and would need to be factored in to the CIL spending strategy where applicable. It can be used to increase the capacity of existing infrastructure or to repair failing infrastructure if that is necessary to support development. Funds may be released for project development work in advance of funds for specific projects if necessary.

² 'Infrastructure' includes roads and other transport facilities, flood defences, schools and other educational facilities, medical facilities, sporting and recreational facilities, and open spaces. (S216, Planning Act 2008, as amended by regulation 63)

- 3.2 In addition to understanding the infrastructure needed to support the planned growth within the District, and the costs and funding requirements, it will be important to understand the phasing of growth and the need for phased funding and delivery of infrastructure. The housing development trajectory will therefore be key evidence to assist with prioritisation. The trajectory will be updated annually in conjunction with the Annual Monitoring Report so that the anticipated levels of growth can be fed into the CIL spending review process.
- 3.3 The Regulation 123 List refers to the types of infrastructure CIL can be used to deliver but is not specific regarding particular schemes or projects. The Council's Infrastructure Delivery Plan³ (IDP) sets out the various types of infrastructure needed to support and provide for the development that is proposed in the Winchester District Local Plan to 2031, including the estimated cost, how it may be provided (CIL or other means), by who and when. In many cases it also identifies the level of priority (priority and critical) although in some cases the level was not set at that point so was to be confirmed. Reference to the IDP will therefore be an important element in identifying infrastructure priorities and therefore the development of the programme. Both the R123 List and IDP are attached at Appendices 2 and 3.
- 3.4 Following the identification of specific infrastructure projects set out in the Regulation 123 List and IDP, infrastructure will be categorised to assist the process of prioritisation taking account of the factors identified above at 2.3 and 2.4. This will distinguish which projects are critical to enabling development and which cannot be funded through CIL, and those that will mitigate the effects of the development, compared to those that are important to deliver place making.
- 3.5 The keys drivers for determining which schemes will be successful in achieving CIL funding are broadly the same as those governing any proposal for capital funding, e.g.
- The potential funding of schemes and projects should be supported by robust evidence of the cost and practicality of delivering the scheme or project, including an exploration of alternative sources of funding (the IDP will assist with this).
 - Schemes should include evidence of existing demands (including demands from developments already permitted), additional demands likely to arise from proposed development, the extent to which relevant existing infrastructure or services are capable, in terms of location, capacity and suitability, of meeting those additional demands and the estimated costs of providing new infrastructure or improving existing infrastructure to meet these additional demands. The bid should set out the full costs of the scheme, and the time scales for implementation.

³ The Infrastructure Delivery Plan supporting the Winchester District Local Plan Part 1 – Joint Core Strategy was updated in November 2012 and July 2013 to justify the CIL Charging Schedule

- CIL funding is unlikely to be secured unless it can be reasonably demonstrated that there are no other funding mechanisms or streams available.

4 Summary of Process and Timetable

- 4.1 The IDP identifies schemes that could be funded through CIL receipts. The IDP itself will be subject to review and has recently been up-dated for Local Plan Part 2. .
- 4.2 At the start of the process set out in Table 1 below the amount of CIL funds available for allocation in the next financial year will be clarified along with projections for years 2 and 3.
- 4.3 Final assessment of all the proposals will then be undertaken in the light of the available funds and a draft spending programme is prepared for approval. This will be presented to Cabinet for decision and recommendation to Council alongside the wider Capital Spending Programme. The Cabinet report will explain why particular items are included in the programme and explain how they relate to the IDP. Cabinet and Council will be asked to agree the allocation of funding for the identified projects in year one, noting potential projects for funding in years two and three of the 3 year programme. Projects included in the approved programme will thereby also be individually approved for expenditure at the budgeted level, subject to the other relevant Financial Procedure considerations.
- 4.4 The Regulation 123 List will from time to time need to be amended. Cabinet and Council will also be asked to confirm any changes.
- 4.5 Although the Council's decision making is constrained by the CIL regulations it should be noted that the Council is able to allocate funds to projects in any part of the District and may do so in partnership with other funding bodies (including a parish council, the County Council or a developer). However it is envisaged that the projects the City Council will give priority to will be those larger and more difficult to achieve items which require substantial funding. Smaller, local interest projects would be addressed by parish council or Town Forum funding from their own allocation (which of course varies depending on whether they have received development.).
- 4.6 The Winchester Town Forum decision process will slot into the timetable in order to ensure alignment with the budget and approval process, which is the same as for all other General Fund retained CIL income.
- 4.7 The table below summarises the Protocol and sets out the timetable which it is intended should be followed in the future. This year, being the first occasion on which a programme has been prepared, the process will be condensed in order to have an agreed allocation.

Table 1: Summary of Process and Timetable

Date	Action
April	Available funds determined for next financial year with predictions for years 2 and 3.
June	Officers prepare draft rolling 3 year programme of projects to be funded comprising topic areas and specific schemes from Regulation 123 List and IDP.
July	Cabinet approval of 3 year programme including funding for schemes in year 1. Reviewed by Cabinet against delivery and priorities as part of budget process annually so that an approved 3 year programme is always current.
July/October	Programme update included in draft Medium Term Financial Strategy and Capital Strategy.
October/January	Consideration of draft budget documents
February	Final Budget setting

5 Monitoring

5.1 The Council will set out in the Annual Monitoring Report:

- the amount of CIL that has been received,
- how much CIL has been spent and on which schemes
- how much remains in the fund in the reporting year.

OTHER CONSIDERATIONS:

6 COMMUNITY STRATEGY AND PORTFOLIO PLANS (RELEVANCE TO):

6.1 CIL will provide a source of funding for infrastructure projects across the District which may be used to support community development and to mitigate the impact of development.

7 RESOURCE IMPLICATIONS:

7.1 The administration of CIL is complex and this is recognised in the agreement for up to 5% of CIL receipts being used to cover the administrative costs including the employment of a CIL Officer to provide advice to planning

applicants and to enforce the payment of CIL where necessary. The Protocol set out in this report identifies a methodology for spending CIL income. Infrastructure items will only be included in the CIL spending programme if sufficient funds have already been received.

8 RISK MANAGEMENT ISSUES

- 8.1 The risk of not setting out and implementing a CIL spending protocol will be the lack of a clear and transparent process for the distribution of funds towards the cost of priority infrastructure to support the development of the District (outside the SDNP) for the benefit of residents and businesses. Fully resourcing the administrative processes enables the requirement for monitoring and reporting of CIL receipts and expenditure to be met and will minimise the risk of due receipts not being collected.

9 BACKGROUND DOCUMENTS:

- 9.1 None.

APPENDICES:

- Appendix 1- Funds available as at 31 March 2016
- Appendix 2 - Regulation 123 list
- Appendix 3 - Infrastructure Delivery Plan

CIL Income received as at 31/3/2016

	Total	HCC	Parishes	Town forum	WCC	Admin (inc surcharges)
		£	£	£	£	£
2014/15	£13,078	2,515	1,545	341	7,544	1,133
2015/16	£674,366	134,800	45,328	55,772	404,400	34,066
	£687,444	£137,315	£46,873	£56,113	£411,944	£35,199

Parishes that have benefited from CIL

	£
Colden Common	1,735
Compton & Shawford	10,277
Littleton & Harestock	1,185
Northington	247
Shedfield	22,685
Southwick	114
Swanmore	6,240
Wickham	4,390

£46,873

Community Infrastructure Levy (CIL) Regulation 123 List

This document forms Winchester City Council's CIL Regulation 123 list and specifies projects or types of infrastructure which the City Council intends will be, or may be, funded fully or partly by CIL contributions. The exclusions denote infrastructure which does not form part of the Regulation 123 list, and for which S.106 contributions may be sought. The Council's Payments in Kind and Infrastructure Payments Policy can be found at the end of this document.

In accordance with CIL Regulation 122, developments will be expected to provide for, or make contributions towards, infrastructure not listed in the Regulation 123 List, to make the development acceptable in planning terms. This provision will be in addition to CIL. Further information on planning obligations that might be sought to make a development acceptable in planning terms can be found in [Winchester City Council's Guide for Developers and Land Owners](#).

Winchester City Council retains the right to determine where CIL contributions are spent and are not restricted by this list, providing the requirements of the CIL Regulations are met. CIL spending projects and priorities will be set out in a separate CIL Spending List.

CIL contributions will be collected from eligible development towards the following items of infrastructure. Planning obligations (under S106) may also be required to make the development acceptable in planning terms.

In the strategic allocations at North Whiteley, North Winchester and West of Waterlooville, a zero CIL rate has been set. For the development of these strategic allocations, all infrastructure and facilities needed to serve those developments will be provided through S.106/S.278 agreements. All such infrastructure and facilities are therefore excluded from this list.

Infrastructure Type or Project (CIL)	Exclusions (S106)
<p><u>Education facilities comprising</u></p> <ul style="list-style-type: none"> • Provision of additional primary school capacity at existing schools; or • Provision of additional secondary school capacity at existing schools. 	<p>a) Provision of additional capacity at the following existing schools (where contributions will be sought through S.106 contributions from developments allocated through Local Plan Part 2 and served by the following schools):-</p> <ul style="list-style-type: none"> – Bishops Waltham Infants and Junior Schools; – St John the Baptist Primary School, Waltham Chase; – Sun Hill Infants and Junior Schools, New Alresford; – Colden Common Primary School; – Swanmore College of Technology Secondary School. <p>b) Provision of new primary and secondary schools to be provided in conjunction with the development of the <u>North Whiteley, North Winchester and West of Waterlooville Strategic Allocations</u>.</p>

Infrastructure Type or Project (CIL)	Exclusions (S106)
<p><u>Open Space Provision</u></p> <ul style="list-style-type: none"> Provision of facilities for addressing open space deficiencies in terms of quantity, quality or accessibility, particularly those set out in the Winchester City Council (WCC) Open Space Strategy.* 	<p>Provision necessary to make the development acceptable in planning terms.</p>
<p><u>Built facilities Indoor Sport and recreational facilities comprising:</u></p> <ul style="list-style-type: none"> Provision of facilities to address deficiencies in indoor and built sports, recreation or leisure facilities in accordance with LPP1 Policy CP7; particularly those identified in the WCC Built Facilities Study. 	<p>Provision necessary to make the development acceptable in planning terms.</p>
<p><u>Green infrastructure:</u></p> <ul style="list-style-type: none"> Provision and enhancement of the Green Infrastructure network as defined in Local Plan Part 1 Policy CP14, particularly through projects identified in the PUSH Green Infrastructure Strategy, WCC Green Infrastructure Study, or the Hampshire Countryside Access Plans. Provision of mitigation projects for infrastructure identified through the Solent Disturbance and Mitigation Project. 	<p>Provision necessary to make the development acceptable in planning terms.</p>
<p><u>Community and cultural facilities:</u></p> <ul style="list-style-type: none"> Provision of new facilities for community use and improvements to existing facilities in deficiency areas as identified in the Cultural Strategy, Built Facilities Study or Infrastructure Delivery Plan. Refurbishment or replacements of libraries as set out in the Hampshire County Council Infrastructure Statement. 	<p>Provision necessary to make the development acceptable in planning terms.</p>
<p><u>Transport schemes:</u></p> <ul style="list-style-type: none"> Bishop's Waltham public realm enhancements to Town Centre. Curdridge/ Bishop's Waltham: upgrade old disused railway line linking to Bishop's Waltham. Cycle route between Bishops Waltham and Swanmore College of Technology. Public realm and parking enhancements in Denmead Village Centre. Kings Worthy to Winnall using footway alongside A33/A34 (Highways Agency) - clear existing footway and upgrade to allow cycle use; over short distance on A34, footway has been displaced by a 	

Infrastructure Type or Project (CIL)	Exclusions (S106)
<p>lay-by and so is inadequate width. Provide link to existing sub.</p> <ul style="list-style-type: none"> • Creation of footway/cycle route along former railway line between Kings Worthy and Alresford (Watercross Way) possibly extending to South Wonston. • New Alresford public realm and accessibility - West Street improvements. • The Soke, New Alresford: traffic management improvements to formalise priority working to alleviate vehicle conflicts and delay, and consideration of footway provision. • Environmental enhancement to Wickham Square. • Footpath on Fontley Road, Wickham to Fareham boundary. • Park Road Rail Bridge, Winchester- improve pedestrian facilities. • Crossing of Romsey Road at Clifton Terrace, Winchester - Public Realm and Accessibility. • Hockley to Otterbourne: complete section of NCN23. • Shared space improvements to Stoney Lane, Winchester in the vicinity of the Waitrose supermarket to improve the public realm, traffic calm and improve the pedestrian and cycle accessibility. • M3 Junction 9 major highway improvements. 	

*** Payments in Kind and Infrastructure Payments Policy under CIL Regulation 73 and 73A**

Winchester City Council may exceptionally accept 'payment in kind' or 'infrastructure payments' in lieu of the whole or part of the CIL due in respect of a chargeable development, subject to the following criteria:-

1. it meets an identified local need for open space, and
2. the provision is over and above what is required in any event, to ensure an acceptable development.

The Council will retain discretion as to whether it accepts 'payments in kind' or 'infrastructure payments'.

Infrastructure	Parish	LPP1 Policy	Level of Priority	Timing of Delivery (date/dwells)	Cost (estimated or actual)	Delivery			Identified Funding 3rd party	Funding Gap	Source of Information
						S.106	Direct	CIL			
Additional funding for community centres to serve cultural functions over and above basic costs	Park - wide	CP6		TBC	£ 25,000			✓		£ 25,000	A Cultural Strategy for the Winchester District 2012 - 2020 Draft
Additional primary school capacity may be needed to support growth within the settlements.	Park - wide	CP7	Priority	TBC	TBC			✓		£ -	HCC School Places Plan 2012-2016
51 units of extra care housing	Park - wide	CP6	Priority	by 2025	£ 8,034,558	✓	✓	✓		£ 8,034,558	HCC Infrastructure Statement 2012, The Partnership for Extra Care Housing in Hampshire HCC 2008 - split by population
To develop a premier multi-user rights of way network across the whole of Hampshire.	Park - wide	CP7	Priority	2011/12 - 2023/24	See PUSH funding			✓		£ -	HCC Infrastructure Statement 2012, Hampshire Countryside Access Plans
Projects to feed into South Downs Nature Improvement Area	Park - wide	CP7	Priority	TBC	TBC		✓	✓		£ -	Officer Addition
Figures to be provided through Gypsy and Traveller/Travelling Showperson Accommodation Assessment	Park - wide	CP5	Priority	TBC	TBC		✓	✓		£ -	Emerging Local Plan Part 2
Provision of new play area to LEAP standard	Beauworth	CP7	Priority	TBC	£ 65,000			✓		£ 65,000	OS Strategy 2012/2013
Provision of new play area to LEAP standard	Cheriton	CP7	Priority	TBC	£ 65,000			✓		£ 65,000	OS Strategy 2012/2013
Improvements to pavilion and sports facilities	Cheriton	CP7	Priority	TBC	£ 10,000			✓		£ 10,000	OS Strategy 2012/2013
Provision of new play area to LEAP standard	Chilcomb	CP7	Priority	TBC	£ 65,000			✓		£ 65,000	OS Strategy 2012/2013
Upgrading of disused HCC tennis courts.	Chilcomb	CP7	Priority	TBC	£ 115,000			✓		£ 115,000	OS Strategy 2012/2013
Acquisition of additional land for play for northern area and at Pound Lane and improvements to the existing play facilities.	Corhampton and Meonstoke	CP7	Priority	TBC	TBC			✓		TBC	OS Strategy 2012/2013
Upgrading of play area to NEAP standard.	Droxford	CP7	Priority	TBC	£ 85,000			✓		£ 85,000	OS Strategy 2012/2013
Pavilion refurbishment.	Droxford	CP7	Priority	TBC	£ 10,000			✓		£ 10,000	OS Strategy 2012/2013
Provision of new play area to LEAP standard	Exton	CP7	Priority	TBC	£ 65,000			✓		£ 65,000	OS Strategy 2012/2013
Provision of new play area to LEAP standard	Hambledon	CP7	Priority	TBC	£ 65,000			✓		£ 65,000	OS Strategy 2012/2013
Provision of new play area to LEAP standard at Itchen Stoke and in Ovington.	Itchen Stoke and Ovington	CP7	Priority	TBC	£ 113,000			✓		£ 113,000	OS Strategy 2012/2013
Upgrading of play area at Couch Green to NEAP standard and Easton and Itchen Abbas to LEAP standard. Provision of new play area to LEAP standard at Avington.	Itchen Valley	CP7	Priority	TBC	£ 65,000			✓		£ 65,000	OS Strategy 2012/2013
New public tennis courts in Itchen Valley and improvements at Arlebury Park	Itchen Valley	CP7	Priority	TBC	£ 115,000			✓		£ 115,000	Built Facilities Study 2008
Improvements to KGV pitch, sports courts.	Itchen Valley	CP7	Priority	TBC	TBC			✓		TBC	OS Strategy 2012/2013
Provision of new play area to LEAP standard	Kilmeston	CP7	Priority	TBC	£ 65,000			✓		£ 65,000	OS Strategy 2012/2013
Provision of play area to LEAP standard	Owslebury	CP7	Priority	TBC	£ 65,000			✓		£ 65,000	OS Strategy 2012/2013
Provision of play area to LEAP standard	Tichbourne	CP7	Priority	TBC	£ 65,000			✓		£ 65,000	OS Strategy 2012/2013
Upgrade the Cricket Pavilion	Tichbourne	CP7	Priority	TBC	£ 10,000			✓		£ 10,000	OS Strategy 2012/2013

Infrastructure	Parish	LPP1 Policy	Level of Priority	Timing of Delivery (date/dwells)	Cost (estimated or actual)	Delivery			Identified Funding 3rd party	Funding Gap	Source of Information
						S.106	Direct	CIL			
New footpath to access Northfield play area.	Twyford	CP7	Priority	TBC	TBC			✓		TBC	OS Strategy 2012/2013
Provision of new play area to LEAP standard	Upham	CP7	Priority	TBC	£ 65,000			✓		£ 65,000	OS Strategy 2012/2013
Public Transport	Bramdean & Hinton Ampner	CP10		2018->2023	£ 25,000			✓		£ 25,000	85,86
Public Transport	Cheriton	CP10		2018->2023	£ 50,000			✓		£ 50,000	87,88,89
Improved pedestrian/ cycle access and infrastructure	Corhampton & Meonstoke	CP10		>2023	£ 10,000			✓		£ 10,000	93
Public Transport	Corhampton & Meonstoke	CP10		2018->2023	£ 20,000			✓		£ 20,000	94,95
Access /Junction Improvement Works	Droxford	CP10		>2023	£ 180,000			✓		£ 180,000	110,111
Access /Junction Improvement Works	Hambledon	CP10		>2023	£ 100,000			✓		£ 100,000	114
Public Transport	Itchen Stoke & Ovington	CP10		2018->2023	£ 4,000			✓		£ 4,000	118
Improved pedestrian/ cycle access and infrastructure	Itchen Valley	CP10		2012-2018	£ 15,000			✓		£ 6,000	121
Public Transport	Itchen Valley	CP10		2018->2023	£ 19,000			✓		£ 35,000	119,120
Access /Junction Improvement Works	Twyford	CP10		>2023	£ 30,000			✓		£ 30,000	168
Improved pedestrian/ cycle access and infrastructure	Twyford	CP10		2012->2023	£ 350,000			✓		£ 350,000	163,164
Public Transport	Twyford	CP10		2018->2023	£ 34,000			✓		£ 34,000	166,167
Improved pedestrian/ cycle access and infrastructure	Upham	CP10		2012->2023	£ 35,000			✓		£ 35,000	172,NEW
Public Transport	Upham	CP10		>2023	£ 5,000			✓		£ 5,000	171
Environmental Enhancements	West Meon	CP10		>2023	£ 12,000			✓		£ 12,000	175
Public Transport	West Meon	CP10		2018->2023	£ 44,000			✓		£ 44,000	173,174
					£ 10,100,558	£ -			£ -	£ 10,107,558	

Infrastructure	Parish	LPP1 Policy	Level of Priority	Timing of Delivery (date/dwells)	Cost (estimated or actual)	Delivery			Identified Funding 3rd party	Funding Gap	Source of Information
						S.106	Direct	CIL			
Additional primary school capacity may be needed to support growth within the settlements.	PUSH wide	MTRA 5, CP6	Priority	TBC	TBC	✓	✓	✓	£ -	£ -	HCC School Places Plan 2012-2016
106 units of extra care housing	PUSH wide	CP2	Priority	by 2025	£ 16,738,663	✓	✓	✓	£ -	£ 16,738,663	HCC Infrastructure Statement 2013, The Partnership for Extra Care Housing in Hampshire HCC 2008 - split by population
Implementation of PUSH GI Strategy projects.	PUSH wide	CP7, CP15	Priority	TBC	TBC	✓	✓	✓	£ -	£ -	PUSH GI Strategy
GI projects required as mitigation under the Habitat Regulations as supported by relevant studies - Solent Disturbance and Mitigation Project 2012, New Forest Recreation Study 2008	PUSH wide	CP16, CP7, CP15	Priority	TBC	TBC	✓	✓	✓	£ -	£ -	Solent Disturbance and Mitigation Project 2012, New Forest Recreation Study 2008
Improvements to M27 junction 9 near Whiteley to improve capacity and improve sustainable transport options at the junction.	Winchester	CP10	TBC	By 2022	£ 2,000,000	✓	✓	✓	£ -	£ 2,000,000	S2
Household Waste Recycling Centre - to meet needs from additional development; cross-boundary issue with FBC and EBC	Whiteley and Curdridge	CP21	Priority	2015-2025	£ 1,000,000	✓		✓	£ -	£ 1,000,000	HCC Infrastructure Statement 2013
Bishops Waltham Library	Bishops Waltham	CP6	Priority	by 2017	£ 1,200,000			✓	£ -	£ 1,200,000	HCC Infrastructure Statement 2013
Additional funding for community centres to serve cultural functions over and above basic costs	PUSH wide	CP6	Priority	TBC	£ 25,000			✓	£ -	£ 25,000	A Cultural Strategy for the Winchester District 2012 - 2020 Draft
To develop a premier multi-user rights of way network across the whole of Hampshire. In the PUSH area this includes upgrading 154km rights of way to multi-user surface, 7km of new routes and ancillary furniture	PUSH wide	CP7, CP15	Priority	2011/12 - 2023/24	£ 11,500,000		✓	✓	£ -	£ 11,500,000	HCC Infrastructure Statement 2013, Hampshire Countryside Access Plans
Improved facilities to meet demand from anything other than small developments.	Bishops Waltham	CP6, MTRA 2	Priority	Phased with development	£ 86,000		✓	✓	£ -	£ 86,000	NHS Advice - Infrastructure Study
Improved facilities to meet demand from anything other than small developments.	Denmead	CP6, MTRA 2	Priority	Phased with development	£ 43,000		✓	✓	£ -	£ 43,000	NHS Advice - Infrastructure Study
Provision of a MUGA	Bishop Waltham	CP7	Priority	TBC	£ 50,000			✓	£ -	£ 50,000	Built Facilities Study 2008
Additional tennis courts and clubhouse	Bishop Waltham	CP7	Priority	TBC	£ 115,000			✓	£ -	£ 115,000	Built Facilities Study 2008
Refurbish pavilion, and facilities at Hoe Road. Refurbish pavilion at Priory Park. Acquisition of additional land for sports.	Bishops Waltham	CP7	Priority	TBC	£ 20,000			✓	£ -	£ 20,000	OS Strategy 2012/2013
Provision of new play area to LEAP standard	Boarhunt	CP7	Priority	TBC	£ 65,000			✓	£ -	£ 65,000	OS Strategy 2012/2013
Upgrading of play area to NEAP standard.	Colden Common	CP7	Priority	TBC	£ 85,000			✓	£ -	£ 85,000	OS Strategy 2012/2013
Provision of a MUGA	Curdridge, Shedfield, Wickham	CP7	Priority	TBC	£ 50,000			✓	£ -	£ 50,000	Built Facilities Study 2008
Improvements to public tennis courts	Wickham	CP7	Priority	TBC	TBC			✓	£ -	TBC	Built Facilities Study 2008
Refurbishment of NEAP in Ashling Park.	Denmead	CP7	Priority	TBC	TBC			✓	£ -	TBC	OS Strategy 2012/2013

Infrastructure	Parish	LPP1 Policy	Level of Priority	Timing of Delivery (date/dwells)	Cost (estimated or actual)	Delivery			Identified Funding 3rd party	Funding Gap	Source of Information
						S.106	Direct	CIL			
Acquisition of additional land for sports. Improvements to cricket facilities.	Denmead	CP7	Priority	TBC	£ 125,000			✓	£ -	£ 125,000	OS Strategy 2012/2013
Provision of a MUGA	Denmead	CP7	Priority	TBC	£ 50,000			✓	£ -	£ 50,000	Built Facilities Study 2008
Expand Tennis facilities	Denmead	CP7	Priority	TBC	TBC			✓	£ -	TBC	Built Facilities Study 2008
Refurbish play area	Durley	CP7	Priority	TBC	TBC			✓	£ -	TBC	OS Strategy 2012/2013
Provision of new play area to LEAP standard at Waltham Chase.	Shedfield	CP7	Priority	TBC	£ 65,000			✓	£ -	£ 65,000	OS Strategy 2012/2013
Provision of additional sports grounds on land in Waltham Chase.	Shedfield	CP7	Priority	TBC	£ 125,000			✓	£ -	£ 125,000	OS Strategy 2012/2013
Provision of new play areas to LEAP standard at Soberton and Newtown.	Soberton	CP7	Priority	TBC	£ 65,000			✓	£ -	£ 65,000	OS Strategy 2012/2013
Acquisition of additional land for sports.	Soberton	CP7	Priority	TBC	£ 125,000			✓	£ -	£ 125,000	OS Strategy 2012/2013
Upgrading of play area to NEAP standard.	Southwick and Widley	CP7	Priority	TBC	£ 85,000			✓	£ -	£ 85,000	OS Strategy 2012/2013
Provision of new play area to LEAP standard. Upgrading of play area to NEAP standard at New Road.	Swanmore	CP7	Priority	TBC	£ 65,000			✓	£ -	£ 65,000	OS Strategy 2012/2013
Acquisition of additional land for sports.	Swanmore	CP7	Priority	TBC	£ 125,000			✓	£ -	£ 125,000	OS Strategy 2012/2013
Provision of new play area to LEAP standard	Wickham	CP7	Priority	TBC	£ 65,000			✓	£ -	£ 65,000	OS Strategy 2012/2013
Acquisition of additional land for sports.	Wickham	CP7	Priority	TBC	£ 125,000			✓	£ -	£ 125,000	OS Strategy 2012/2013
Improved pedestrian/ cycle access and infrastructure	Bishops Waltham	CP10	TBC	>2023	£ 450,000		✓	✓	£ -	£ 450,000	71, 76, 84
Public Transport	Bishops Waltham	CP10	TBC	2018-2023	£ 50,000		✓	✓	£ -	£ 50,000	72
Access /Junction Improvement Works	Bishops Waltham	CP10	TBC	2012-2018	£ 500,000		✓	✓	£ 425,000	£ 75,000	69,77
Improved pedestrian/ cycle access and infrastructure	Bishops Waltham	CP10	TBC	>2023	£ 220,000		✓	✓	£ -	£ 220,000	70,73,74,75,78,80,82,83
Public Transport	Bishops Waltham	CP10	TBC	2018->2023	£ 43,000		✓	✓	£ -	£ 43,000	79,81
Public Transport	Colden Common	CP10	TBC	2018->2023	£ 35,000		✓	✓	£ -	£ 35,000	90,91
Access /Junction Improvement Works	Curdridge	CP10	TBC	>2023	£ 30,200,000		✓	✓	£ -	£ 30,200,000	99,100
Improved pedestrian/ cycle access and infrastructure	Curdridge	CP10	TBC	>2023	£ 400,000		✓	✓	£ -	£ 400,000	96,97,98,101
Access /Junction Improvement Works	Denmead	CP10	TBC	>2023	£ 100,000		✓	✓	£ -	£ 100,000	105
Environmental Enhancements	Denmead	CP10	TBC	>2023	£ 5,000		✓	✓	£ -	£ 5,000	106
Improved pedestrian/ cycle access and infrastructure	Denmead	CP10	TBC	>2023	£ 105,000		✓	✓	£ -	£ 105,000	103,104,109
Public Transport	Denmead	CP10	TBC	2018->2023	£ 108,000		✓	✓	£ -	£ 108,000	102,107,108
Access /Junction Improvement Works	Durley	CP10	TBC	>2023	£ 10,000		✓	✓	£ -	£ 10,000	113
Improved pedestrian/ cycle access and infrastructure	Durley	CP10	TBC	>2023	£ 150,000		✓	✓	£ -	£ 150,000	112
Access /Junction Improvement Works	Shedfield	CP10	TBC	>2023	£ 150,000		✓	✓	£ -	£ 150,000	155
Improved pedestrian/ cycle access and infrastructure	Shedfield	CP10	TBC	2012-2023	£ 20,000		✓	✓	£ 10,000	£ 10,000	152,153,154
Environmental Enhancements	Swanmore	CP10	TBC	>2023	£ 15,000		✓	✓	£ -	£ 15,000	162
Improved pedestrian/ cycle access and infrastructure	Swanmore	CP10	TBC	>2023	£ 310,000		✓	✓	£ -	£ 310,000	160,161
Access /Junction Improvement Works	Whiteley	CP10	TBC	2018-2023	£ 900,000		✓	✓	£ 80,000	£ 820,000	177,178,180

Infrastructure	Parish	LPP1 Policy	Level of Priority	Timing of Delivery (date/dwells)	Cost (estimated or actual)	Delivery			Identified Funding 3rd party	Funding Gap	Source of Information
						S.106	Direct	CIL			
Improved pedestrian/ cycle access and infrastructure	Whiteley	CP10	TBC	2012->2023	£ 150,000		✓	✓	£ -	£ 150,000	176,179,182
Public Transport	Whiteley	CP10	TBC	2018-2023	£ 20,000		✓	✓	£ -	£ 20,000	181
Access /Junction Improvement Works	Wickham	CP10	TBC	2018->2023	£ 420,000		✓	✓	£ -	£ 420,000	184,185,187
Environmental Enhancements	Wickham	CP10	TBC	2018->2023	£ 200,000		✓	✓	£ -	£ 200,000	186
Improved pedestrian/ cycle access and infrastructure	Wickham	CP10	TBC	2012->2023	£ 620,000		✓	✓	£ 80,000	£ 540,000	183,188,189,190,191
					£ 69,178,663	£ -			£ 595,000	£ 68,583,663	

Infrastructure	Parish	LPP1 Policy	Level of Priority	Timing of Delivery (date/dwells)	Cost (estimated or actual)	Delivery			Identified Funding 3rd party	Funding Gap	Source of Information
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Creation Centre	Winchester	CP6	Priority	TBC	£ 5,000,000		✓	✓	£ -	£ 5,000,000	A Cultural Strategy for the Winchester District 2012 - 2020 Draft- (would have match funding e.g. Arts Council Grants)
New Community Centre in Weeke	Winchester	CP6	Priority	TBC	£ 1,000,000		✓	✓	£ -	£ 1,000,000	A need has been identified through a community planning process
Alresford Library	New Alresford	CP6	Priority	by 2017	£ 600,000			✓	£ -	£ 600,000	HCC Infrastructure Statement 2013
Winchester Discovery Centre	Winchester	CP6	Priority	by 2017	£ 1,900,000	£ 50,000		✓	£ -	£ 1,850,000	HCC Infrastructure Statement 2013
Additional funding for community centres to serve cultural functions over and above basic costs	Rest of District wide	CP6	Priority	TBC	£ 25,000			✓	£ -	£ 25,000	A Cultural Strategy for the Winchester District 2012 - 2020 Draft
Winchester City - New primary provision. Phase II will provide for an additional 420 places (schools to be identified)	Winchester	MTRA 5, CP6	Critical	2018	£ 8,000,000			✓	£ -	£ 8,000,000	HCC Schools Places Plan 2012-16, HCC Infrastructure Statement 2013, and HCC consultation on new primary school places in Winchester.
Colden Common primary School - 60 places to cover the Brambridge area.	Colden Common	MTRA 5, CP6	Critical	2015	TBC	✓		✓	£ -	TBC	HCC Infrastructure Statement 2013
207 units of extra care housing	Rest of District wide	CP2	Priority	by 2025	£ 32,807,779	✓	✓	✓	£ -	£ 32,807,779	HCC Infrastructure Statement 2013, The Partnership for Extra Care Housing in Hampshire HCC 2008 - split by population
To develop a premier multi-user rights of way network across the whole of Hampshire.	Rest of District wide	CP7, CP15	Priority	2011/12 - 2023/24	See figure for PUSH		✓	✓	£ -	£ -	HCC Infrastructure Statement 2013, Hampshire Countryside Access Plans
Implementation of Winchester GI projects.	Rest of District wide	CP7, CP15	Priority	TBC	TBC	✓	✓	✓	£ -	£ -	PUSH GI Strategy
Improved facilities to meet demand from anything other than small developments.	New Alresford	CP6	Priority	Phased with development	£ 86,000		✓	✓	£ -	£ 86,000	NHS Advice - Infrastructure Study
Upgrading of both play areas to NEAP standard.	Badger Farm	CP7	Priority	TBC	£ 85,000			✓	£ -	£ 85,000	OS Strategy 2012/2013
Provision of new play area to LEAP standard in Gundleton.	Bighton	CP7	Priority	TBC	£ 65,000			✓	£ -	£ 65,000	OS Strategy 2012/2013
Provision of new play area to LEAP standard	Bishops Sutton	CP7	Priority	TBC	£ 65,000			✓	£ -	£ 65,000	OS Strategy 2012/2013
Provision of new play area to LEAP standard at Shawford.	Compton and Shawford	CP7	Priority	TBC	£ 65,000			✓	£ -	£ 65,000	OS Strategy 2012/2013
Provision of new play area to LEAP standard	Headbourne Worthy	CP7	Priority	TBC	£ 65,000			✓	£ -	£ 65,000	OS Strategy 2012/2013
Upgrading of play area to NEAP standard. Provision of new play area to LEAP standard	Hursley	CP7	Priority	TBC	£ 65,000			✓	£ -	£ 65,000	OS Strategy 2012/2013
Improvements to the cricket pavilion and practice nets	Hursley	CP7	Priority	TBC	£ 10,000			✓	£ -	£ 10,000	OS Strategy 2012/2013
Provision of new play area to LEAP standard	Kings Worthy	CP7	Priority	TBC	£ 65,000			✓	£ -	£ 65,000	OS Strategy 2012/2013
Acquisition of additional land for sports	Kings Worthy	CP7	Priority	TBC	£ 125,000			✓	£ -	£ 125,000	OS Strategy 2012/2013

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						S.106	Direct	CIL			
Provision of new play area to LEAP standard	Littleton and Harestock	CP7	Priority	TBC	£ 65,000			✓	£ -	£ 65,000	OS Strategy 2012/2013
Provision of new play area to LEAP standard	Micheldever	CP7	Priority	TBC	£ 65,000			✓	£ -	£ 65,000	OS Strategy 2012/2013
Provision of tennis courts	Micheldever	CP7	Priority	TBC	£ 115,000			✓	£ -	£ 115,000	Built Facilities Study 2008
Refurbish pavilions at Warren Playing Field and Lord Rank Playing Field	Micheldever	CP7	Priority	TBC	£ 20,000			✓	£ -	£ 20,000	OS Strategy 2012/2013
Provision of new play area to LEAP standard	New Alresford	CP7	Priority	TBC	£ 65,000			✓	£ -	£ 65,000	OS Strategy 2012/2013
Acquisition of additional land for sports at Arlebury Park	New Alresford	CP7	Priority	TBC	£ 250,000			✓	£ -	£ 250,000	OS Strategy 2012/2013
Provision of new play area to LEAP standard	Northington	CP7	Priority	TBC	£ 65,000			✓	£ -	£ 65,000	OS Strategy 2012/2013
Upgrading of play area to NEAP standard. Provision of new play area to LEAP standard	Old Alresford	CP7	Priority	TBC	£ 150,000			✓	£ -	£ 150,000	OS Strategy 2012/2013
Provision of facilities for older children at the main recreation ground.	Olivers Battery	CP7	Priority	TBC	TBC			✓	£ -	TBC	OS Strategy 2012/2013
Provision of an all-weather hard surfaced court/acquisition of additional land for sports	Olivers Battery	CP7	Priority	TBC	£ 125,000			✓	£ -	£ 125,000	OS Strategy 2012/2013
Provision of additional public tennis courts	Otterbourne	CP7	Priority	TBC	£ 115,000			✓	£ -	£ 115,000	Built facilities study 2008
Acquisition of additional recreational space. New play equipment at the Rec. Improvements to the BMX track.	South Wonston	CP7	Priority	TBC	£ 125,000			✓	£ -	£ 125,000	OS Strategy 2012/2013
Improvements to sports facilities. New community/sports building.	South Wonston	CP7	Priority	TBC	TBC			✓	£ -	TBC	OS Strategy 2012/2013
Upgrading of play area to NEAP standard. Provision of facilities for teenagers on additional land.	Sparsholt	CP7	Priority	TBC	£ 85,000			✓	£ -	£ 85,000	OS Strategy 2012/2013
Improvements to play areas in accordance with the Five Year Plan.	Winchester	CP7	Priority	TBC	TBC			✓	£ -	TBC	OS Strategy 2012/2013 and Jan 2011 5 year plan
Improvements sports facilities in the Bar End and North Walls areas and provide additional sport ground.	Winchester	CP7	Priority	TBC	TBC			✓	£ -	TBC	OS Strategy 2012/2013
Provision of new play area to LEAP standard	Wonston	CP7	Priority	TBC	£ 65,000			✓	£ -	£ 65,000	OS Strategy 2012/2013
Improvements to M3 junction 9 near Winnall	Winchester	CP10		>2022	£ 30,000,000	✓	✓	✓	£ -	£ 30,000,000	S1
Environmental Enhancement Scheme	Stoney Lane, Winchester	CP10	TBC		£ 1,500,000			✓	£ -	£ 1,500,000	St Barnabas & Harestock Community Plan via WCC Community Planning Manager
Environmental Enhancement Scheme	Fromond Road, Winchester	CP10	TBC		£ 2,500,000			✓	£ -	£ 2,500,000	St Barnabas & Harestock Community Plan via WCC Community Planning Manager
Environmental Enhancement Scheme	Priors Dean, Winchester	CP10	TBC		£ 750,000			✓	£ -	£ 750,000	St Barnabas & Harestock Community Plan via WCC Community Planning Manager
Access /Junction Improvement Works	Badger Farm	CP10	TBC	>2023	£ 380,000			✓	£ -	£ 380,000	67,68
Improved pedestrian/ cycle access and infrastructure	Badger Farm	CP10	TBC	2018->2023	£ 300,000			✓	£ -	£ 300,000	43,200
Improved pedestrian/ cycle access and infrastructure	Compton & Shawford	CP10	TBC	>2023	£ 50,000			✓	£ -	£ 50,000	92
Access /Junction Improvement Works	Hursley	CP10	TBC	>2023	£ 150,000			✓	£ -	£ 150,000	115,117
Improved pedestrian/ cycle access and infrastructure	Hursley	CP10	TBC	>2023	£ 100,000			✓	£ -	£ 100,000	116

Infrastructure	Parish	LPP1 Policy	Level of Priority	Timing of Delivery (date/dwells)	Cost (estimated or actual)	Delivery			Identified Funding 3rd party	Funding Gap	Source of Information
						S.106	Direct	CIL			
Access /Junction Improvement Works	Kings Worthy	CP10	TBC	2018-2023	£ 100,000			✓	£ -	£ 100,000	122
Improved pedestrian/ cycle access and infrastructure	Kings Worthy	CP10	TBC	2012-2018	£ 45,000			✓	£ 45,000	£ -	123,124
Access /Junction Improvement Works	Littleton & Harestock	CP10	TBC	>2023	£ 150,000			✓	£ -	£ 150,000	126,127
Improved pedestrian/ cycle access and infrastructure	Littleton & Harestock	CP10	TBC	>2023	£ 50,000			✓	£ -	£ 50,000	125
Improved pedestrian/ cycle access and infrastructure	Micheldever	CP10	TBC	2012->2023	£ 50,000			✓	£ -	£ 50,000	128,129,130
Access /Junction Improvement Works	New Alresford	CP10	TBC	>2023	£ 255,000			✓	£ -	£ 255,000	132,137,138,144,145
Improved pedestrian/ cycle access and infrastructure	New Alresford	CP10	TBC	2012->2023	£ 675,000			✓	£ 10,000	£ 665,000	131,133,134,139,142,143
Public Transport	New Alresford	CP10	TBC	2018->2023	£ 82,000			✓	£ -	£ 82,000	135,136,140,141
Improved pedestrian/ cycle access and infrastructure	Oliver's Battery	CP10	TBC	>2023	£ 20,000			✓	£ -	£ 20,000	146
Improved pedestrian/ cycle access and infrastructure	Otterbourne	CP10	TBC	2018->2023	£ 35,000			✓	£ -	£ 35,000	148,149,151,147
Public Transport	Otterbourne	CP10	TBC	2018->2023	£ 25,000			✓	£ -	£ 25,000	150
Access /Junction Improvement Works	South Wonston	CP10	TBC	>2023	£ 20,000			✓	£ -	£ 20,000	156
Improved pedestrian/ cycle access and infrastructure	South Wonston	CP10	TBC	>2023	£ 100,000			✓	£ -	£ 100,000	157
Improved pedestrian/ cycle access and infrastructure	Sparsholt	CP10	TBC	2018->2023	£ 110,000			✓	£ -	£ 110,000	158,159
Access /Junction Improvement Works	Winchester	CP10	TBC	2012-2018	£ 130,000			✓	£ 100,000	£ 30,000	28,8
Environmental Enhancements	Winchester	CP10	TBC	2012->2023	£ 1,420,000			✓	£ 91,000	£ 1,329,000	29,17,21,22,20
Improved pedestrian/ cycle access and infrastructure	Winchester	CP10	TBC	2012->2023	£ 5,157,000			✓	£ 1,138,000	£ 4,019,000	1,2,3,4,12,13,14,15,16,18,26,27,30,31,32,33,34,35,36,37,38,39,40,41,42,44,45,46,47,48,49,50,51,52,53,54,55,56,57,58,59,60,61,62,63,64,65,66,194,195,196,197,198,199
Public Transport	Winchester	CP10	TBC	2018->2023	£ 255,000			✓	£ -	£ 255,000	5,6,7,9,10,11
Access /Junction Improvement Works	Wonston	CP10	TBC	>2023	£ 100,000			✓	£ -	£ 100,000	193
					£ 95,847,779	£ 50,000			£ 1,384,000	£ 94,413,779	

Total £175,127,000 £ 50,000

£1,979,000 £173,105,000