

# Infrastructure Funding Statement 2021

*including the Infrastructure Delivery Plan*

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*Planning Policy*

*Gosport Borough Council*

*December 2021*



**GOSPORT**  
Borough Council

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## Abbreviations

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AMR	Authority Monitoring Report
CIL	Community Infrastructure Levy
GBC	Gosport Borough Council
GVA	Gosport Voluntary Action
GBLP or GBLP 2011-2029	Gosport Borough Local Plan 2011-2029 (Adopted October 2015)
GBLP 2038	The Draft Gosport Borough Local Plan 2038
ESP	Employment and Skills Plan
HCC	Hampshire County Council
IDP	Infrastructure Delivery Plan
IFS	Infrastructure Funding Statement
LEP	Local Enterprise Partnership
NPPF	National Planning Policy Framework
PfSH	Partnership for South Hampshire
PPG	Planning Practice Guidance

**Figures in this document are rounded to the nearest pound**

## Summary

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From 31 December 2020 the Government requires local authorities to publish an Infrastructure Funding Statement (IFS). This is the Council's second IFS and sets out how developer contributions have been and will be used to provide infrastructure within Gosport Borough. This funding has been secured through planning permissions using the policies of the adopted Gosport Borough Local Plan (2011-2029) and the linked Community Infrastructure Levy Charging Schedule (2016).

It is necessary to ensure that the appropriate level and type of infrastructure is provided to support the anticipated level of development within Gosport Borough to facilitate new homes, additional jobs and the regeneration of brownfield sites. The Borough Council can use two main planning mechanisms to secure the money required to fund infrastructure; the Community Infrastructure Levy, a charge levied on new development in the Borough, and Planning Obligations, which are legally enforceable obligations normally secured using Section 106 agreements.

In this monitoring period, 1 April 2020 to 31 March 2021, the Borough Council has received £54,960 from CIL, with a cumulative total since February 2016 of £1,086,725. Of the funds collected since 2016, £162,013 has been spent and £671,739 has been allocated to projects. At the 1 April 2021, £252,973 of CIL funds remained unallocated. During the monitoring period 1 April 2020 to 31 March 2021, £36,613 of CIL funds have been allocated to projects and £93,452 has been spent.

The Borough Council has also secured £44,678 from S106 agreements in 2020/21 and within the same period a total of £400,882 of S106 funds have been received. As at 1 April 2021 there is currently a total of £598,708 available for open space, biodiversity mitigation and other non-transport related infrastructure and £648,896 available for transport infrastructure. The Borough Council has also allocated but not yet spent £418,085 of S106 funds to projects and during the monitoring year has spent £6,916. Other obligations have also been secured as explained in this report.

In accordance with the latest Government regulations this document also includes the 'Infrastructure List' which replaced the 'CIL 123 List'. This is contained in Section 6 and reports on the infrastructure projects or types of infrastructure that the Borough Council intends to fund either wholly or partly using the CIL.

Appendix 2 of this IFS contains the Council's Infrastructure Delivery Plan (IDP) which sets out the latest identified infrastructure schemes, the lead providers, costings and timescales.

# 1. Introduction

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## Role and structure of the Infrastructure Funding Statement

- 1.1 This **Infrastructure Funding Statement (IFS)** sets out how developer contributions have been and will be used to provide infrastructure within Gosport Borough. The report sets out the following information:
- **Section 1** (*this section*) explains the purpose and structure of this report, why the Council produces the IFS and outlines the planning policy context within Gosport Borough.
  - **Section 2** sets out ‘**Gosport’s Infrastructure Programme**’, and explains why the Council needs to secure infrastructure to support new development and provides an overview of the potential funding sources.
  - **Section 3** details how the Council uses the **Community Infrastructure Levy (CIL)** to secure infrastructure and provides a full report for the monitoring period.
  - **Section 4** details how the Council uses various **Planning Obligations** (particularly Section 106 agreements) to secure infrastructure and provides a full report for the monitoring period.
  - **Section 5** shows the **infrastructure secured or implemented** over the past 12 months and since the start of the current Local Plan period in 2011.
  - **Section 6** reports on the infrastructure projects or types of infrastructure that the Borough Council intends to fund either wholly or partly using the Community Infrastructure Levy and other Planning Obligations. This is called the ‘**infrastructure list**’ and replaces the Regulation 123 list.
  - **Section 7** concludes the report and provides signposts to other key documents and sources of information.
  - **Appendix 1** sets out the most appropriate mechanisms for securing each key type of infrastructure together with the other key Local Plan policy requirements that are not forms of infrastructure (such as training initiatives).
  - **Appendix 2** contains the Council’s **Infrastructure Delivery Plan (IDP)** which sets out the latest identified infrastructure schemes, the lead providers, costings and timescales.
- 1.2 The IFS has been prepared in accordance with the requirements of The Community Infrastructure Levy Regulations 2010 (as amended) and national planning policy and guidance. The amendment requiring the Council to publish this IFS is The Community Infrastructure Levy (Amendment) (England) (No. 2) Regulations 2019.
- 1.3 The figures reported in this document are rounded to the nearest pound. The monitoring period for the IFS is **1 April 2020 to 31 March 2021** unless specifically stated. The IFS is published on the Council’s website: [www.gosport.gov.uk/infrastructure](http://www.gosport.gov.uk/infrastructure)

Figure 1.1: What is Infrastructure?

## What is Infrastructure?

*'Infrastructure shapes our lives. Transport links get us where we need to be, energy systems power our homes and businesses, and digital networks allow us to communicate. Infrastructure supplies us with clean water, takes away our waste and helps to protect us from the elements. It is vital to our quality of life and integral to the creation of vibrant new places to live and work'*

*National Infrastructure Delivery Plan 2016-2021*

In Gosport Borough the Council ensures the appropriate level and type of infrastructure is provided to support the anticipated level of development set out in the Gosport Borough Local Plan (2011-2029). This infrastructure includes but is not limited to the following:

- Transport including roads, public transport infrastructure (bus and ferry), and measures to encourage walking and cycling;
- education and training facilities including nurseries, primary schools, secondary schools and post 16 education;
- social facilities including community facilities, sports centres, sports pitches, parks and play space;
- public services including libraries and cemeteries;
- emergency services including fire and rescue, ambulance and police;
- utilities including gas, electricity, water supply, wastewater, telecommunications and energy generation;
- green infrastructure; and
- flood risk management.

*Extract from the Adopted Gosport Borough Local Plan 2011-2029*

## National Context

### *Reporting on developer contributions*

1.4 The Community Infrastructure Levy (Amendment) (England) (No. 2) Regulations 2019 came into force on 1 September 2019 and amended the Community Infrastructure Levy Regulations 2010. The new regulations make several changes to the way that CIL operates, these changes include:

- removing the restriction on pooling more than five planning obligations towards a single piece of infrastructure; and
- deleting the 'Regulation 123 List' and replacing it with the 'Infrastructure List' within the Infrastructure Funding Statement (IFS); and
- allowing authorities to choose to pool funding from different routes to fund the same infrastructure provided that authorities set out in their infrastructure funding statements which infrastructure they expect to fund through the levy and through planning obligations.

- 1.5 The IFS document summarises the developer contributions received and how they have been, and will be, spent. In addition, the Regulations and the National Planning Policy Framework (NPPF) require all local planning authorities to publish their developer contributions data regularly and in an agreed format.
- 1.6 The Council's developer contributions data are published annually on the Council's website by the 31 December. The data can be seen online: [www.gosport.gov.uk/infrastructure](http://www.gosport.gov.uk/infrastructure). The new data format and IFS provide better insight into how developer contributions are supporting new development and local infrastructure.

## Sub-regional Context

### *Partnership for South Hampshire*

- 1.7 Local authorities are under a Duty to Co-operate with each other on strategic matters such as housing, economic growth, transport and infrastructure provision which have cross-boundary implications. In South Hampshire, there is a long history of cross-boundary working between local authorities and their strategic partners. The Borough Council has been a founding member of the Partnership for South Hampshire (PfSH). The PfSH includes twelve local authorities and closely collaborates with the Solent Local Enterprise Partnership (LEP), the Environment Agency, Natural England and Homes England.
- 1.8 In June 2016, the South Hampshire Spatial Position Statement was published. It sets out development targets for each Council to 2034. In relation to infrastructure, the Spatial Position Statement specifically considers how sustainable transport can encourage a modal shift in the sub-region and considers the aggregate impact of new development on utilities infrastructure. Further work is currently being undertaken to inform a new spatial strategy to cover the period to 2036 and beyond to 2050. Further information about PfSH including the Spatial Position Statement and underlying evidence base can be found online: [www.push.gov.uk](http://www.push.gov.uk)

### *Solent Local Enterprise Partnership*

- 1.9 The Solent Local Enterprise Partnership (LEP) was established in 2010 after the Government offered local areas the opportunity to have more control over their future economic development. The Solent LEP is a business-led collaboration between private, public and education sectors and has nine local authority members, including Gosport Borough Council. Since 2010, the Solent LEP has secured £182.9m through the Solent Growth Deal to help create jobs, support businesses and encourage growth.
- 1.10 The LEP's economic strategy – Solent 2050 – sets out a vision for the Solent economy in 2050 to be *the global leader in maritime and climate change adaption, with towns and cities that are fantastic places to live, trade and with opportunities for all our communities to flourish*. The provision of infrastructure is one of the LEP's strategic priorities.

### *Gosport Infrastructure Investment Plan*

- 1.11 The Gosport Infrastructure Investment Plan (GIIP) was prepared on behalf of the Solent LEP and published in 2019. The overarching purpose of the GIIP was to identify future infrastructure needs of Gosport Borough across a range of ‘economic infrastructure’ themes to support the work of the Gosport Task Force which is considering the potential growth opportunities that may be realisable as a result of the disposal of various public sector sites in the Borough.
- 1.12 The GIIP provides an initial framework for taking forward a future economic vision for Gosport and highlights key areas where there is scope for targeted public sector action and investment. The Final Report can be viewed online:  
<https://solentlep.org.uk/media/2543/gosport-infrastructure-investment-plan-feb-2019.pdf>

### **Local Planning Policy**

#### *The Gosport Borough Local Plan 2011-2029 and supporting evidence*

- 1.13 The Gosport Borough Local Plan (2011-2029) was adopted by the Council in October 2015 and sets out the planning strategy for the Borough for the period 2011 to 2029. It identifies key proposals, allocates land for development and sets out detailed policies which the Borough Council uses to determine planning applications.
- 1.14 The Gosport Borough Local Plan sets out a series of policies and proposals relating to new development. It identifies key requirements including the provision of necessary infrastructure to support the proposed development. The most appropriate mechanism for securing each key type of infrastructure is outlined in Appendix 1 together with the other key Local Plan policy requirements that are not forms of infrastructure (such as training initiatives).
- 1.15 The Local Plan is supported by an evidence base which includes:
- **Infrastructure Assessment Report (IAR)** which provides an assessment of the current infrastructure in the Borough and identifies future infrastructure requirements where it is known because of the proposed growth over the plan period to 2029. Available in the GBLP 2011-2029 evidence base online: [www.gosport.gov.uk/localplan2029](http://www.gosport.gov.uk/localplan2029) . See section below for information about the latest IAR produced to support the GBLP 2038.
  - **Infrastructure Delivery Plan (IDP)**. The Council has published the Infrastructure Delivery Plan (IDP) since 2014. The document sets out the latest identified infrastructure scheme details, lead providers, costings, and timescales (where these are known). The IDP linked to the Infrastructure Assessment Report and is prepared as evidence to support the Local Plan.

The IDP is a ‘living document’ and is updated regularly as new information about the progress of identified schemes as well as new infrastructure proposals becomes available. The IDP is now incorporated into this Infrastructure Funding Statement (IFS) and can be seen in Appendix 2 of this document. Previous IDPs can be found online: [www.gosport.gov.uk/infrastructure](http://www.gosport.gov.uk/infrastructure)

- **Planning Obligations and Developer Contributions Strategy.** The Planning Obligations and Developer Contributions Strategy was published by the Council in 2015 and sets out the Borough Council's approach for using planning obligations as required by the CIL Regulations. It also considers how planning conditions and other agreements related to planning interact with planning obligations and CIL and the overall viability of development. Elements of this strategy have been incorporated into the IFS in Appendix 1.

The principal purpose of the strategy is to provide transparency on what the Council, as the local planning authority, intends to fund in whole or part through the Community Infrastructure Levy and those matters where planning obligations or other mechanisms may be sought. The strategy is available online at [www.gosport.gov.uk/infrastructure](http://www.gosport.gov.uk/infrastructure)

### *The Gosport Borough Local Plan 2038*

- 1.16 The Council is currently reviewing the adopted GBLP. The revised Local Plan has regard to changes in national planning policy, the Partnership for South Hampshire (PfSH) Spatial Position Statement (published 2016) and the revised position statement which is currently being prepared.
- 1.17 A public consultation (often referred to as Regulation 18 consultation) on the GBLP 2038 was undertaken for 10 weeks between Monday 27<sup>th</sup> September and Friday 3<sup>rd</sup> December 2021. The latest information about the GBLP 2038 and ongoing updates are available online: [www.gosport.gov.uk/GBLP2038](http://www.gosport.gov.uk/GBLP2038)
- 1.18 The Council would like to thank those who responded to the consultation. These responses will now be considered by the Council and it is envisaged a 'Summary and Analysis of Consultation Responses' Report will be published with the Publication version of the Local Plan (Regulation 19) in October 2022.
- 1.19 As part of the draft Local Plan, the Council assessed the current infrastructure in the Borough, and the future infrastructure requirements as a result of proposed growth over the period to 2038. The proposed level of growth over the plan period and the currently known on-site and other adjacent site specific infrastructure requirements for the regeneration areas and other development sites identified in the Local Plan are set out in an updated Infrastructure Assessment Report (IAR) online: [www.gosport.gov.uk/gblp2038evidence](http://www.gosport.gov.uk/gblp2038evidence)

## 2. Gosport's Infrastructure Programme

### Infrastructure

- 2.1 Delivering infrastructure to support development is key to implementing the vision and objectives of the Gosport Borough Local Plan 2011-2029 (GBLP). The GBLP sets out the level of development to be accommodated in the Borough over the period to 2029 and identifies broad regeneration areas and specific development sites.
- 2.2 As summarised in Section 1, an assessment of the infrastructure required to support this development is contained in the Infrastructure Assessment Report (IAR).
- 2.3 Policy LP3 of the GBLP relates specifically to the delivery of infrastructure and aims to ensure sufficient levels of infrastructure is associated with new development. There are a number of other Local Plan policies which relate to specific types of infrastructure and these are summarised in Appendix 1.

### Planned Growth to 2029

- 2.4 The planned growth for the remainder of the plan period to 2029, including housing, commercial and employment related development is set out in detail in the Council's Authority Monitoring Report at [www.gosport.gov.uk/amr](http://www.gosport.gov.uk/amr)
- 2.5 Table 2.1 summarises the level of expected growth in new houses over the remainder of the Local Plan period, which ends in 2029.

Table 2.1: Planned growth in new houses to 2029

Planned growth in new houses to 2029	
Source of growth	Dwellings
Houses already completed since the start of the plan period in 2011 to 31 <sup>st</sup> March 2021	1,444
Existing permissions (net)	646
Regeneration Areas (Draft GBLP 2038) without planning permission – this includes outstanding large allocations from the GBLP 2011-2029 which have been reassessed as part of the draft GBLP 2038.	1,097
Other allocation sites (draft GBLP 2038) without planning permission (5+ dwellings)	214
Small site windfall allowance	122
<b>Total number of new houses planned to be built by 2029</b>	<b>2,079</b>
<b>Total including new houses already built since 2011</b>	<b>3,523</b>

## Funding the cost of Infrastructure

- 2.6 Infrastructure (as identified in Figure 1.1) is funded in several different ways and it is common for several funding sources to be combined to pay for a single piece of infrastructure. The funding required for infrastructure usually needs to cover the costs for construction, operation and maintenance, with significant upfront capital investment needed to get projects underway.
- 2.7 Infrastructure requirements can be costly, and the Council itself is only one of many infrastructure providers operating within the Borough.
- 2.8 Potential funding sources which can be used to secure key types of infrastructure are summarised in Table 2.2. A significant amount of infrastructure is provided by the infrastructure providers' capital programmes which they secure from a variety of sources such as customer bills and borrowing. This IFS concentrates on the last source of funding in Table 2.2, i.e. those secured through the planning system, which in many cases is used in conjunction with other sources.

*Table 2.2: Potential funding sources to secure infrastructure*

Sources	Comment
Infrastructure providers own capital investment programmes <ul style="list-style-type: none"> <li>• Statutory undertakers (such as Southern Water and Portsmouth Water)</li> <li>• Private investment</li> </ul>	Private sector organisations will have their capital investment programmes and are responsible for large areas of infrastructure. For example, water companies will use profits from bills to invest in new infrastructure.
Central Government <ul style="list-style-type: none"> <li>• Housing Infrastructure Fund</li> <li>• New Homes Bonus</li> <li>• Local Growth Deal via the Solent Local Enterprise Partnership</li> </ul>	Investment can be distributed by Central Government using a variety of mechanisms. For example, the Solent LEP may distribute funds awarded in a 'Local Growth Deal'. Local planning authorities can bid for funds from the Housing Infrastructure Fund.
Local Authority- Gosport Borough Council and Hampshire County Council <ul style="list-style-type: none"> <li>• Council Tax</li> <li>• Business Rates</li> <li>• Prudential borrowing</li> </ul>	Local authorities will also have capital investment programmes. The Council receives additional Council Tax and/or Business Rates including from new development. Along with prudential borrowing, this money can be used for capital investment and allocated in the Council's budget.
Funding from development secured using the planning system <ul style="list-style-type: none"> <li>• S106 and S278 agreements</li> <li>• CIL income</li> </ul>	Planning mechanisms available to local planning authorities that can be used to secure funds for infrastructure. The Council's use of these mechanisms is detailed in Section 3 and 4 of this report.

### How can planning fund infrastructure?

- 2.9 New development places an additional burden on existing infrastructure in an area. It is, therefore, appropriate for the developer to contribute towards new infrastructure in order to meet the demands of their new development.
- 2.10 Several planning tools can be used to secure financial and non-financial contributions, or other works, to provide infrastructure to support development and mitigate the impacts. These planning tools are collectively called 'developer contributions' and include the Community Infrastructure Levy (CIL) and planning obligations (such as Section 106 and Section 278 agreements). Figure 2.1 shows the tools that can be used by the Borough Council's Planning and Regeneration service to fund infrastructure.

Figure 2.1: Mitigating development impact with developer contributions

#### Mitigating development impact with developer contributions

Developer contributions are designed to address individual or cumulative impacts of development. These developer contribution tools cannot be used to remedy existing deficiencies or demands from population growth driven by other factors such as birth rates - they can only be used to deal with the impact of development.

##### Community Infrastructure Levy (CIL)

CIL is a tool to deal with the cumulative impacts of development on infrastructure. CIL is specifically designed to enable the pooling of contributions from development. 80% of CIL funds are spent on Strategic projects, 15% of Neighbourhood projects and 5% on administration of the Levy.

##### Section 106 agreements (S106)

S106 agreements are negotiated between the Council and the developer to mitigate the impact of a development or to secure local plan policy requirements. S106 is designed to mitigate the specific impacts of an individual development.

##### Section 278 agreements (S278)

S278 can be used to allow developers to enter into a legal agreement with the highway authority (Hampshire County Council) to make permanent alterations or improvements to a public highway, as part of a planning approval.

##### Other mechanisms secured through Planning

e.g. SRMP payment is required in accordance with the Habitats Regulations and to meet the requirements of Policy LP42 in the GBLP in order to demonstrate appropriate mitigation and that a proposal will not cause significant 'in combination effects' on internationally important habitats in terms of recreational disturbance.

### 3. Community Infrastructure Levy: 2020/21

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#### What is the Community Infrastructure Levy?

- 3.1 The Community Infrastructure Levy (CIL) is a charge on development which is set by Gosport Borough Council to help fund the important infrastructure needed to support new development in the Borough. The Council has been collecting CIL since 1<sup>st</sup> February 2016.
- 3.2 The amount of CIL payable depends on the size of the development. The amount charged by the Council strikes an appropriate balance between the additional investment required to support development and the potential effect on the viability of developments. The CIL rate has been set following an independent examination by a Government Inspector in 2015. The charges levied for new development in Gosport can be viewed in the Gosport Charging Schedule: [www.gosport.gov.uk/cil](http://www.gosport.gov.uk/cil)
- 3.3 The money collected is used to pay for infrastructure such as transport, leisure and open spaces, and schools. The types of projects that the Borough Council spends CIL on are set out in the 'Infrastructure List' in Section 6 of this report which replaces the Regulation 123 list previously published by the Council. Further information relating to how CIL is collected and spent in the Borough is available in the Guide to the Community Infrastructure Levy (December 2015), available online: [www.gosport.gov.uk/cil](http://www.gosport.gov.uk/cil)

## The CIL Report 2020/21

- 3.4 To comply with the [Regulations<sup>1</sup>](#) on the reporting of the CIL, 'The CIL Report' provides a breakdown for the monitoring period with a description describing the matter being reported alongside the value (in £). The report details the money collected and how it is spent.

### *CIL receipts*

- 3.5 The total amount of CIL receipts for the reported year (2020/21) is shown in Table 3.1. The table also includes previously reported amounts. When a CIL payment has been received by the Council, the Council has taken 'receipt' of the money. In 2020/21, a total of **£54,960** of CIL was received.

*Table 3.1: Total CIL received each year (at 1 April 2021)*

Total CIL received (CIL receipts) each year (since CIL adoption in 2015)				
Year (1 April to 31 March)	Strategic CIL fund (80%)	CIL Neighbourhood Fund (15%)	*CIL administration (5%)	Total CIL received
2015/16*	£0	£0	£0	£0
2016/17	£16,856	£3,161	£1,053	£21,070
2017/18	£68,043	£12,758	£4,253	£85,054
2018/19	£363,405	£68,138	£22,713	£454,256
2019/20	£377,108	£70,708	£23,569	£471,385
2020/21	£43,968	£8,244	£2,748	£54,960
<b>Total</b>	<b>£869,380</b>	<b>£163,009</b>	<b>£54,336</b>	<b>£1,086,725</b>

\*Please note: 2015/16 time period is 1 February 2015 to 31 March 2016. CIL administration: In accordance with the Regulations, the adopted CIL Spending Protocol allows for the provision of 5% of CIL receipts (collected since the adoption of CIL in 2016) to be spent on administration of the Levy.

<sup>1</sup> The CIL Regulations 2010 (as amended)

*Cumulative summary (since 2015/16)**Figure 3.1: Cumulative CIL summary since 2015/16*

Total CIL received, spent and allocated to projects since CIL adoption in 2015/16 and funds available in the account (all figures at 1 April 2021)	
Total CIL received (CIL receipts):	<b>Strategic CIL: £869,380</b>
	<b>Neighbourhood CIL: £163,009</b>
	<b>Administration: £54,336</b>
	<b>Total: £1,086,725</b>
Total CIL expenditure:	<b>Strategic CIL: £33,693</b>
	<b>Neighbourhood CIL: £74,886</b>
	<b>Administration: £53,434</b>
	<b>Total: £162,013</b>
Total CIL allocated to project at 1 April 2021 but not yet spent:	<b>Strategic CIL: £588,872</b>
	<b>Neighbourhood CIL: £82,867</b>
	<b>Administration: £0</b>
	<b>Total: £671,739</b>
Total CIL funds available in the account (unallocated):	<b>Strategic CIL: £246,815</b>
	<b>Neighbourhood CIL: £5,256</b>
	<b>Administration: £902</b>
	<b>Total: £252,973</b>

*Annual summary (2020/21)**Figure 3.2: Total spent and collected 1 April 2020 - 31 March 2021***Total CIL spent and collected between 1 April 2020 – 31 March 2021**

The total income from CIL and the total CIL expenditure between the **1 April 2020** and **31 March 2021** are:

Total CIL received (CIL receipts) (2020/21): <b>£54,960</b>	
Total CIL allocated to project at 1 April 2021 but not yet spent:	<b>Strategic CIL: £ 588,872</b>
	<b>Neighbourhood CIL: £ 82,867</b>
	<b>Administration: £ 8,950</b>
	<b>Total: £ 680,689</b>
Total CIL expenditure (2020/21):	<b>Strategic CIL: £ 6,128</b>
	<b>Neighbourhood CIL: £ 74,886</b>
	<b>Administration: £ 12,438</b>
	<b>Total: £ 93,452</b>

Figure 3.3: CIL funds in the account (at 31 March 2021)

### CIL funds in the account

On the **31 March 2021**, the following CIL was available to the Council and had not been allocated at that time. In accordance with the Regulations the CIL funds are split:

	<b>80%</b>	<b>£ 246,815</b>	<b>for the Strategic CIL fund</b>
<p>Available to the Council in the Capital Budget setting process. It is imperative that the Strategic CIL fund is used for specific infrastructure projects and types of infrastructure set out in the infrastructure list (formerly Regulation 123 list). Please note: since the 31 March 2021 Strategic CIL funds have been committed through the internal budget setting process to other projects such as Stokes Bay Splash Park and potential projects in the Alver Valley.</p>			
	<b>15%</b>	<b>£ 5,256</b>	<b>for the CIL Neighbourhood Fund</b>
<p>Allocated through the CIL Neighbourhood Fund in association with Gosport Voluntary Action. Provides grants for infrastructure-related projects.</p>			
	<b>5%</b>	<b>£ 902</b>	<b>for CIL administration</b>
<p>To be used for the Council to administer the collection and distribution of CIL including the Neighbourhood Portion. It will also be used to partly fund future reviews of CIL.</p>			
<b>Total CIL funds = £ 252,973</b>			

- 3.6 Whilst the monitoring period required in the Regulations is 1 April – 31 March it is also useful to include an additional table which sets out the unallocated funds as at 1 September 2021. These figures are used to determine the amount distributed as part of the CIL Neighbourhood Fund and provide an up-to-date figure for the Strategic CIL Fund which feeds into the Capital Programme.

*Table 3.2: Available CIL for distribution collected between 1 September 2020 and 31 August 2021*

Community Infrastructure Levy (CIL) Total money available (not allocated for any project) at 1 September 2021		
Funding source	Amount at 1 September 2021 (£)	What can the money be used for?
<b>Strategic CIL (80%)</b> 	£ 48,159	Available to the Council in the Capital Budget setting process. It is imperative that the Strategic CIL fund is used for specific infrastructure projects and types of infrastructure set out in the infrastructure list.
<b>CIL Neighbourhood Fund (15%)</b> 	£ 9,030	Allocated through the CIL Neighbourhood Fund in associated with Gosport Voluntary Action. Provides grants for infrastructure-related projects.
<b>Administrative CIL (5%)</b> 	£ 3,010	To be used for the Council to administer the collection and distribution of CIL including the Neighbourhood Portion. It will also be used to partly fund future reviews of CIL.
<b>Total</b>	<b>£ 60,199</b>	

*CIL to be received*

- 3.7 The total value of CIL set out in all demand notices issued in the reported year (2020/21) is shown in Table 3.3. A CIL demand notice is served by the Council on each person liable to pay an amount of CIL in respect of a development, setting out the payment due dates. Just because a demand notice has been set out by the Council does not mean the money has been received or is a certainty as the CIL charge only becomes due from the date the development is commenced.

*Table 3.3: Total amount of CIL to be received as set out in demand notices (at 1 April 2021)*

Total amount of CIL to be received as set out in demand notices (at 1 April 2021)				
Year	Strategic CIL fund (80%)	CIL Neighbourhood Fund (15%)	*CIL administration (5%)	Total CIL to be received
At 1 April 2021	£281,063	£52,699	£17,566	<b>£351,328</b>
*Please note: CIL administration, in accordance with the Regulations, the adopted CIL Spending Protocol allows for the provision of 5% of CIL receipts (collected since the adoption of CIL in 2016) to be spent on administration of the Levy.				

*CIL funds allocated but not yet spent*

- 3.8 The total amount of CIL receipts, whenever collected, which were allocated but not spent during the reported year (2020/21) are shown in Table 3.4. This is the CIL the Council has taken receipt of up to 1 April 2021 that has been allocated to a specific project but has not yet been spent.

*Table 3.4: Total CIL funds allocated but not yet spent (at 1 April 2021)*

Total CIL funds allocated but not yet spent (at 1 April 2021)				
Year	Strategic CIL fund (80%)	CIL Neighbourhood Fund (15%)	*CIL administration (5%)	Total CIL committed
At 1 April 2021	£588,872	£82,867	£0	<b>£671,739</b>
*Please note: CIL administration, in accordance with the Regulations, the adopted CIL Spending Protocol allows for the provision of 5% of CIL receipts (collected since the adoption of CIL in 2016) to be spent on administration of the Levy.				

### *CIL funds spent*

- 3.9 The total amount of CIL expenditure for the reported year (2020/21) is shown in Table 3.5. The table also includes previously reported expenditure. CIL is spent in accordance with the Council's CIL Protocol which was adopted by the Council in November 2018.
- 3.10 As at 1 April 2021, the Council has spent a total of £162,013 of the CIL, £93,452 of which was spent in 2020/21.

*Table 3.5: Total CIL expenditure each year (at 1 April 2021)*

Total CIL expenditure each year (since CIL adoption in 2015/16)				
Year (1 April to 31 March)	Strategic CIL fund (80%)	CIL Neighbourhood Fund (15%)	*CIL administration (5%)	Total CIL expenditure
2015/16	£0	£0	£0	£0
2016/17	£0	£0	£1,053	£1,053
2017/18	£0	£0	£4,253	£4,253
2018/19	£0	£0	£22,713	£22,713
2019/20	£27,565	£0	£12,977	£40,542
2020/21	£6,128	£74,886	£12,438	£93,452
<b>Total</b>	<b>£33,693</b>	<b>£74,886</b>	<b>£53,434</b>	<b>£162,013</b>

\*Please note: 2015/16 time period is 1 February 2015 to 31 March 2016. CIL administration: In accordance with the Regulations, the adopted CIL Spending Protocol allows for the provision of 5% of CIL receipts (collected since the adoption of CIL in 2016) to be spent on administration of the Levy.

### Strategic CIL Committed Projects in 2020/21

3.11 In 2020/21 the Council has committed spending to the following infrastructure projects. In total, £623,000 has been committed to projects, of which £33,693 has been spent. This leaves £588,872 of Strategic CIL allocated but not yet spent at 31 March 2021. Table 3.6 shows how the Strategic CIL has been distributed to projects in 2020/21.

Table 3.6: Committed Strategic CIL infrastructure spending (1 April 2020 – 31 March 2021)

Committed Strategic CIL infrastructure spending (1 April 2020 – 31 March 2021)					
Project	Amount committed (£)	Amount spent (£)	Amount allocated but not yet spent (£)	Date project completed	Comment
Tukes Avenue Play Zone	£120,000	£0	£120,000	-	The provision of playground/exercise equipment adjacent to the existing facility. Approved at Community Board 11.09.2019.
Walpole Park Inclusive Play Zone	£135,000	£0	£135,000	-	Additional play equipment for inclusive play. Approved at Community Board 11.09.2019.
Grange Farm Office Refurbishment	£35,000	£27,565	£7,000	-	Refurbishment to ensure continued workplace for the Countryside Volunteer Group. Approved at Community Board 11.09.2019.
Stokes Bay – Gym Equipment	£23,000	£6,128	£16,872	-	Individual items of gym equipment along Stokes Bay frontage, to complement the existing Golden Mile. 50%

**Committed Strategic CIL infrastructure spending  
(1 April 2020 – 31 March 2021)**

<b>Project</b>	<b>Amount committed (£)</b>	<b>Amount spent (£)</b>	<b>Amount allocated but not yet spent (£)</b>	<b>Date project completed</b>	<b>Comment</b>
					funded through CIL. 50% funded through S106. Approved at Community Board 11.09.2019.
Stokes Bay – Sea Defence	£200,000	£0	£200,000	-	Total cost of £500,000 with £200,000 from CIL.
Nobes Avenue Open Space – New Pavilion	£110,000	£0	£110,000	-	To demolish the existing sports pavilion and provide a new pavilion. Funded £110,000 from CIL and £240,000 from S106. Approved at Community Board 11.09.2019.
<b>Total</b>	<b>£623,000</b>	<b>£33,693</b>	<b>£588,872</b>		

## The CIL Neighbourhood Fund

- 3.12 The neighbourhood portion represents 15% of the total CIL monies in accordance with the provisions of the CIL Regulations. The neighbourhood portion from the Community Infrastructure Levy goes towards a 'CIL Neighbourhood Fund', which provides grants for infrastructure-related projects. Information on how community and voluntary organisations working in Gosport Borough can apply for funding from the CIL Neighbourhood Fund can be found on the GVA website: [www.gva.org.uk/grants](http://www.gva.org.uk/grants)
- 3.13 The spending of Neighbourhood CIL since the CIL Neighbourhood Fund was introduced is detailed in Table 3.7. This is spent in accordance with the Council's agreement with Gosport Voluntary Action as set out in the CIL Spending Protocol. Please note that funding for a number of projects has been spent since 1 April 2021 and several schemes have now been completed. These details will be reported in the IFS 2022.

Table 3.7: Neighbourhood CIL infrastructure spending (1 April 2019 – 31 March 2021)

Committed Neighbourhood CIL infrastructure spending 1 April 2019 – 31 March 2021					
Infrastructure project	Amount originally committed (£)	Amount spent (£)	Amount allocated but not yet spent (£)	Date completed	Comment
<b>Round 1 CIL Neighbourhood Fund</b>					
BrendonCare: Improvements to community facility	£2,792	£2,792	£0	Completed 2020/21	For signage and blinds to complete a significant refurbishment programme.
Bridgemary, Rowner Woodcot Community Association (BRWCA): Major repairs to community hall	£12,999	£12,999	£0	Completed 2020/21	Funding to improve the condition of an existing community hall (including roof repairs).
Cook's Bethel: Phase 1 improvements to community hall in Town Centre (improving accessibility and toilet provision)	£21,600	£5,000	£16,600	Not yet completed	Forms part of a wider project.

**Committed Neighbourhood CIL infrastructure spending  
1 April 2019 – 31 March 2021**

<b>Infrastructure project</b>	<b>Amount originally committed (£)</b>	<b>Amount spent (£)</b>	<b>Amount allocated but not yet spent (£)</b>	<b>Date completed</b>	<b>Comment</b>
Freedom Church/Y Services: Elson/Hardway area: Improvements to community facility and to set up youth facility in hall	£24,760	£5,000	£19,760	Not yet completed.	
Fleetlands Football Club, Bridgemarky: New changing/community facility	£27,000	£5,000	£22,000	Not yet completed. Match funding from FA delayed due to Covid-19.	Has also attracted significant external funding from Football League. Planning application received and granted permission for this development (20/00061/FULL).
Gosport Borough Cricket Club: Contribution towards refurbishments to pavilion at Privett Park	£10,000	£10,000	£0	Completed 2020/21	Improvements have included new LED lighting and water heaters.
Helping Angels: Refurbishments at Leesland School swimming pool	£21,939	£5,000	£16,939	Not yet completed.	Refurbishments to swimming pool facilities which are used by numerous schools as well as out-of-school swimming lessons.
Southern Domestic Abuse Service: Improvements to facilities	£9,000	£9,000	£0	Completed 2020/21	Partial funding contributed to the costs of major white goods and refurbishment of existing refuge.
<b>ROUND 1 SUB TOTAL</b>	<b>£130,090</b>	<b>£54,791</b>	<b>£75,299</b>		

**Committed Neighbourhood CIL infrastructure spending**  
1 April 2019 – 31 March 2021

Infrastructure project	Amount originally committed (£)	Amount spent (£)	Amount allocated but not yet spent (£)	Date completed	Comment
<b>Round 2 CIL Neighbourhood Fund</b>					
Elson Community Library and Hub (ELCH)	£7,850	£5,000	£2,850	Not yet completed.	Start-up costs for community library, including insurances, utilities, broadband, and café and cleaning equipment.
Lee Hub – Independent Community Library	£5,095	£5,095	£0	Money spent in 2020/21.	Funding for equipment to create the café area and meeting room.
Cook's Bethel Otherwise Seaman's Bethel	£7,110	£5,000	£2,110	Not yet completed.	New entrance and accessible ramp.
Marvels and Meltdowns	£7,608	£5,000	£2,608	Not yet completed.	To supply and fit new energy efficient double glazed lockable windows throughout the building.
<b>ROUND 2 SUB TOTAL</b>	<b>£27,663</b>	<b>£20,095</b>	<b>£7,568</b>		
<b>Total as at 31 March 2021</b>	<b>£157,753</b>	<b>£74,886</b>	<b>£82,867</b>		

## CIL Neighbourhood Fund: Funds available at 1 September 2021

3.14 Table 3.8 below sets out the money available for the CIL Neighbourhood Fund for Round 3 (2021/22). It is noted that the pot is significantly lower than the first two years of the fund. There are a number of reasons for this including:

- The first year's funds were collected since February 2016 whereas this year's fund only includes payments over the previous 12 months.
- The 2019 fund included a sizeable CIL payment from the Brockhurst Gate Retail development. There have not been significant new developments of this scale in the past 12 months.
- The nutrients issue and COVID-19 have slowed the rate of planning applications approved and may have also impacted the number of planning applications received.

3.15 A total of **£9,030** of Neighbourhood CIL is available to spend. Please note: the money available on 1 September 2021 is different to that reported for 31 March 2021. Due to the more limited amount available the Council's Economic Development Board in liaison with GVA has agreed to roll-over this funding to next year.

*Table 3.8: CIL funds in the account for the CIL Neighbourhood Fund (1 September 2021)*

### CIL Neighbourhood Fund at 1 September 2021

On the **1 September 2021**, the following CIL is available to the Council and has not yet been allocated. In accordance with the Regulations the CIL funds are split:

	<b>80%</b>	<b>£ 48,159</b>	<b>for the Strategic CIL fund</b> Available to the Council in the Capital Budget setting process. It is imperative that the Strategic CIL fund is used for specific infrastructure projects and types of infrastructure set out in the infrastructure list (formerly Regulation 123 list).
	<b>15%</b>	<b>£ 9,030</b>	<b>for the CIL Neighbourhood Fund</b> Allocated through the CIL Neighbourhood Fund in association with Gosport Voluntary Action. Provides grants for infrastructure-related projects.
	<b>5%</b>	<b>£ 3,010</b>	<b>for CIL administration</b> To be used for the Council to administer the collection and distribution of CIL including the Neighbourhood Portion. It will also be used to partly fund future reviews of CIL.
<b>Total CIL funds = £ 60,199</b>			

## The CIL Outlook: potential future income

- 3.16 The Government recommends that authorities report on estimated future income from CIL, where they can do so. This gives communities a better understanding of how infrastructure may be funded in the future. The variable trend in housing supply makes it difficult to accurately estimate future CIL income. However, using broad assumptions it is possible to produce an indicative estimate. **Please note, this is an estimate and not a guarantee.**
- 3.17 The Council estimates the expected CIL coming forward by taking the outstanding CIL to be received and working out the potential development liable for CIL that may be permitted and built in the coming years. This takes into account sites with existing planning permission that have yet to pay CIL and future development in the Housing Trajectory set out in the appendix of the Authority Monitoring Report; available online: [www.gosport.gov.uk/amr](http://www.gosport.gov.uk/amr)
- 3.18 The total potential CIL income for the following three years, 2021/22 to 2023/24 are shown in Table 3.9. The total potential CIL income for 2021/22 to 2023/24 is **£404,328**.

Table 3.9: Potential CIL Receipts for 2021/22 to 2023/24

CIL to be received as set out in demand notices at 1 April 2021 <i>Sites with planning permission at 1 April 2021 with outstanding CIL to pay the Council</i>		<b>£351,328</b>	
Potential future development sites and indicative CIL liability <i>Only includes sites that do not have planning permission at 1 April 2021 but are considered likely to come forward and be liable for CIL in the period 2021/22 to 2023/24. These are indicative CIL figures, final CIL liability will be set out in a CIL Demand Notice.</i>			
Site	Dwellings	Potential CIL liability	Explanation
Gosport Waterfront and Town Centre – Former Police Station Redevelopment	20	£53,000	Based on 20 dwellings in CIL zone 2 using space standard for 2 bed (3 person home) in Design SPD (66 sq.m) which could be delivered between 2021/22 and 2023/24. Halved to account for potential affordable housing.
<b>Total indicative CIL (including existing demand notices)</b>		<b>£404,328</b>	

### *Administration of the Levy*

- 3.19 In accordance with the Regulations, the adopted CIL Spending Protocol allows for the provision of 5% of CIL receipts, collected since the adoption of CIL in 2016, to be spent on administration of the levy.
- 3.20 Table 3.10 sets out how the Council has spent the 5% on CIL administration since 1 February 2016. It also sets out the estimated costs for the coming year.

*Table 3.10: CIL administration expenditure since 1 February 2016 and estimated costs for 2021/22*

CIL administration expenditure	
Item	CIL administration (5%) expenditure
<b>Expenditure - 1 February 2016 to 31 March 2021</b>	
RICS – BICS Annual review and update	£7,716
GVA – CIL Neighbourhood Fund Administration	£7,500
Staff costs – scheme administration and training	£3,440
Licence for software for administration	£34,779
Sub-total	£53,434
<b>Estimated costs (not yet allocated) – 1 April 2021 to 31 March 2022</b>	
RICS BICS Annual review and update	£0
Exacom CIL software licence	£6,850
Administration post	£1,250
GVA	£850
Sub-total	£8,950
<b>Total</b> <b>1 February 2016 – 31 March 2022</b>	<b>£62,384</b>

## 4. Planning Obligations: 2020/21

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### What are Planning Obligations?

- 4.1 Planning obligations are attached to planning permission to make development acceptable which would otherwise be unacceptable in planning terms. Planning obligations must be directly related to the development and be fairly and reasonably related in scale and kind to the development.
- 4.2 The Council uses two types of planning obligations, Section 106 agreements (Section 106 of the Town and Country Planning Act 1990 (as amended)) and Section 278 agreements (Section 278 of the Highways Act 1980 (as amended)). A summary of what these mechanisms are is set out below.

### *Section 106 (s106) agreements*

- 4.3 Successive Local Plans covering Gosport Borough have identified infrastructure which has subsequently been funded by Section 106 agreement developer contributions. Since 1 April 2011, the start of the current Local Plan period, a significant number of developer contributions have been secured using Section 106 agreements and spent on open space projects, local transport improvements and affordable housing provision.
- 4.4 Following the introduction of the Community Infrastructure Levy by the Government in April 2010 and its adoption in Gosport Borough in 2016, S106 agreements have largely been replaced by CIL. At the time, the government found that only 14% of residential planning permissions and 7% of those for offices had planning obligations (such as S106 agreements) attached to them<sup>2</sup>, meaning many proposals did not provide a financial contribution towards infrastructure. CIL was therefore introduced to unlock additional funding for infrastructure from a wider range of development.
- 4.5 Following the Government's introduction of the Community Infrastructure Levy (CIL) and the commencement of the Council's CIL Charging Schedule in February 2016, Section 106 developer contributions can only be used in more limited circumstances, this includes:
- prescribing the nature of development (for example, requiring a given portion of the housing is affordable);
  - compensating for loss or damage created by a development (for example, the loss of open space);
  - mitigating a development's impact (for example, ensuring there are sufficient school places to serve any extra demand generated by new development); and
  - restricting the development or use of land in a specified way.
- 4.6 Section 106 agreements are used where necessary to deliver the contributions expected from development towards infrastructure and affordable housing. S106 agreements are negotiated between the Council and developer to mitigate the impact of a development or to secure a local plan policy requirement as part of a development.

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<sup>2</sup> Explanatory Memorandum to the CIL Regulations 2010: <http://www.legislation.gov.uk/ukSI/2010/948/made>

- 4.7 The Council's specific policy requirements are set out in the Gosport Borough Local Plan 2011-2029 (GBLP). Appendix 1 of this report also sets out the most appropriate mechanism for securing each key type of infrastructure together with the other key Local Plan policy requirements that are not forms of infrastructure (such as training initiatives).

#### *Section 278 (s278) agreements*

- 4.8 Section 278 agreements (S278) under the Highways Act 1980 are legally binding agreements between the Local Highway Authority (Hampshire County Council), and the developer to ensure the delivery of necessary highway works.
- 4.9 Further information regarding S278 agreements can be found on the Hampshire County Council website: [www.hants.gov.uk/transport/developers/section-278](http://www.hants.gov.uk/transport/developers/section-278)

#### *Other mechanisms*

- 4.10 Bird Aware Solent has been set up to implement measures that mitigate the recreational disturbance impacts generated by new residential development within the sub-region on internationally important habitats. Bird Aware Solent have produced the Solent Recreation Mitigation Strategy which sets out how the partnership (including Gosport Borough Council) secures contributions to make development acceptable: <https://solent.birdaware.org/strategy>
- 4.11 The Council's protocol for receiving Bird Aware payments is available on the Council's website and is linked to the Council's obligations under the Conservation of Habitats and Species Regulations 2017 (often referred to as the Habitats Regulations): [www.gosport.gov.uk/internationalsites](http://www.gosport.gov.uk/internationalsites)
- 4.12 Further information relating to how the Council uses planning obligations and other mechanisms is available in the Planning Obligations and Developer Contributions Strategy (December 2015), which is available online at [www.gosport.gov.uk/cil](http://www.gosport.gov.uk/cil)

#### **The Section 106 Report 2020/21**

- 4.13 To comply with the [Regulations](#) on the reporting of planning obligations, 'The Section 106 Report' provides a detailed breakdown of what has been collected through S106 agreements, the projects it is has been allocated to, and how it has been spent. The report covers both monetary and non-monetary contributions and is in two parts, part 1 details the collecting of S106 contributions and part 2 how they are allocated and spent. In each of these parts, the headline figures are presented, and then supplementary details provided.

## Latest Section 106 balance

Table 4.1: S106 funds in the account (31 March 2021)

S106 funds in the account	
<p>On <b>31 March 2021</b>, the Council had collected the following S106 funds which can be split into the following infrastructure pots. These funds have been secured through the Local Plan policies and have been sub-divided into smaller pots based on the wording of each S106 agreement. Funds secured from S106 agreements must be spent in accordance with the legal agreement and many of these funds must be spent in specific locations or on specific items.</p>	
<b>1. Open space and sports facilities</b>	
<b>£0</b>	<p><b>1A: Borough Wide</b></p> <p>To be spent on open spaces and/or sports facilities. This pot currently has a deficit of -£47,555 due to spending on projects which will be reimbursed including through the Council's wider capital programme. There is currently no money available to spend from Pot 1A.</p>
<b>2. Open space only</b>	
<b>£31,484</b>	<p><b>2A: Open Space Vicinity of Development</b></p> <p>To be spent within the vicinity of Royal Clarence Yard on open space facilities with no time restriction.</p>
<b>£45,062</b>	<p><b>2B: Priddy's Hard</b></p> <p>To be spent on open space in Priddy's Hard or other areas in the Borough provided GBC notifies the developer with no time restriction.</p>
<b>3. Sports facilities (and pitches) only</b>	
<b>£139,191</b>	<p><b>3A: Sports facilities and pitches Borough wide time limit</b></p> <p>To be spent on sports facilities/pitches within the Borough with time limitations.</p>
<b>£75,478</b>	<p><b>3B: Sports facilities &amp; pitches in Lee area</b></p> <p>To be spent on sports facilities and pitches in the Lee-on-the-Solent area from development at Daedalus.</p>
<b>£138,500</b>	<p><b>3C: Securing Community Access to Pitches (Brockhurst Gate)</b></p> <p>From development at Brockhurst Gate to be used to secure community access to pitches within the Borough.</p>
<b>4. Play facilities</b>	
<b>£2,535</b>	<p><b>4A: Forton Rec</b></p> <p>From development at Middlecroft Gospel Hall to be used for the refurbishment of the play facility at Forton Recreation ground.</p>
<b>5. Biodiversity</b>	
<b>£10,000</b>	<p><b>5A: Admiralty Fuel Depot time limit</b></p>

	For sheet pile mitigation barrier as biodiversity mitigation. Spend by March 2023.
<b>£75,000</b>	<b>5B: Browndown mitigation</b> From the Rowner development for mitigation to deflect recreational pressure from Browndown Site of Special Scientific Interest.
<b>6. Community</b>	
<b>£35,031</b>	<b>6A: Community facilities Lee area</b> From development at Daedalus to be used to provide new or enhance existing community facilities in the Lee-on-the-Solent area.
<b>7. Health</b>	
<b>£32,882</b>	<b>7A: Health infrastructure Lee area</b> From development at Daedalus to be used to provide new or enhance existing health facilities in the Lee-on-the-Solent area.
<b>8. Other</b>	
<b>£13,545</b>	<b>8A: Policy LP2</b> To be spent on infrastructure within the Borough with no time restriction. Secured using Policy LP2 of the Local Plan.
subtotal for non-transport related S106 funds = <b>£598,708</b>	
<b>9. Transport</b>	
<b>£638,896</b>	<b>9A: Transport</b> <b>£294,060</b> for transport infrastructure to be used in accordance with Section 106 wording. Large amount of this money has been set aside by the Borough Council as a contribution towards the Transforming Cities Fund project for the Gosport Bus Station. <b>£194,836</b> from the first phase of the Daedalus Park development for cycle improvements in the vicinity of Daedalus. <b>£150,000</b> for the Huhtamaki cycle track as approved at Board in November 2015.
<b>£10,000</b>	<b>9B: Public Realm</b> From the redevelopment of Mayfield Buildings to be used for improvements in Mumby Road.
Subtotal for transport related S106 funds = <b>£648,896</b>	
<b>Total S106 funds = £1,247,604</b>	

\*Please note: The S106 pots in this table represent the currently available funds from S106 developer contributions. All other previous S106 developer contribution pots are closed and the funds within them have been spent on projects across the Borough in accordance with the requirements of the individual S106 agreement. Future S106 pots may be created in accordance with each agreement when these come forward.

*Annual summary**Table 4.2: Total funds secured, collected and spent (1 April 2020 – 31 March 2021)***Total S106 spent and collected between 1 April 2020 – 31 March 2021**

The total funds secured from S106 agreements, income from S106 and the total S106 expenditure between the **1 April 2020** and **31 March 2021** are:

Secured and/or received	
Total S106 funds secured but not yet received (between 1/4/20-31/3/21):	<b>GBC: £ 44,678</b> <b>HCC: £ 0</b> <b>Total: £ 44,678</b>
Total S106 income received (between 1/4/20-31/3/21):	<b>GBC: £ 400,882</b> <b>HCC: £ 0</b> <b>Total: £ 400,882</b>
Allocated and/or spent	
Total S106 available to spend and not yet allocated (at 31/3/21):	<b>£ 1,247,604</b>
Total S106 allocated but not yet spent (at 31/3/21):	<b>£ 418,085</b>
Total S106 spent (between 1/4/20 - 31/3/21):	<b>£ 6,916</b>

## Section 106 - secured and received 2020/21

- 4.14 As part of the 'S106 Report', the Council is required to report what has been secured and received during the monitoring period. Table 4.3 provides summary details of all **monetary S106 obligations** secured in the monitoring period and whether payment has been received or not. Table 4.4 provides summary details of all **non-monetary S106 obligations** secured in the monitoring period and if they have been received or not. Both tables provide details of the planning application to which the S106 is associated and the specific type of infrastructure or project the obligation is for.
- 4.15 Where a payment has been secured but not yet received this is usually due to the progress of a development site. When the trigger point in the S106 contribution is met the contribution should then be paid to the Council.

		Summary of S106 contributions secured/received in 2020/21	
		S106 secured in 2020/21 	S106 received in 2020/21 
Monetary 		<b>GBC: £44,678</b> <b>HCC: £0</b> <b>Total: £44,678</b>	<b>GBC: £400,882</b> <b>HCC: £0</b> <b>Total: £400,882</b>
Non-monetary 		<i>Nil</i>	<i>Nil</i>

Table 4.3: Monetary contributions secured/received by S106 agreements in 2020/21

Monetary contributions from S106 agreements secured/received (1 April 2020 – 31 March 2021)						
Source		Contribution				
Planning application	Address	Amount secured in 2020/21	Date secured	Amount received in 2020/21	Date received	Infrastructure type & purpose
<b>Contributions secured and received by GBC</b>						
<a href="#">08/00213/FULL</a>	2 Osborne Road, Lee-on-the-Solent	-	-	£21,076	21/10/20	The sum of £6,096 was received towards open space in lieu of open space provision on site and the sum of £14,980 towards transport improvements.
<a href="#">09/00020/OUT</a>	Rowner Regeneration	-	-	£96,615	29/10/20	Final payment now received towards the provision or improvement of sports facilities within the Borough.
<a href="#">17/00592/DETS</a>	Land at Former HMS Daedalus	-	-	£143,391	30/10/20	Split three ways; £75,478 for sports facilities and pitches in the Lee area, £35,031 for community facilities in Lee and £32,882 for health infrastructure in Lee. This payment includes £20,593.00 Index Linking.
<a href="#">19/00316/FULL</a>	Land at Brockhurst Gate, Cotsworth Road, Gosport	-	-	£138,500	06/01/2021	The sum of £277,000 was secured on 27 <sup>th</sup> October 2020 to be paid towards off-site improvements, relating to the provision/improvement of football facilities within Gosport Borough. The development cannot commence until the contribution is paid to the Council. £138,500 (50%) has been received but

Monetary contributions from S106 agreements secured/received (1 April 2020 – 31 March 2021)						
Source		Contribution				
Planning application	Address	Amount secured in 2020/21	Date secured	Amount received in 2020/21	Date received	Infrastructure type & purpose
						cannot be spent until the development has commenced. The remaining 50% must be paid before commencement of development and is outstanding.
<a href="#">19/00166/FULL</a>	Addenbrooke House, Willis Road, Gosport	£44,678	25.03.2021	-	-	The sum of £10,000 towards the provision improvement and/or maintenance of public open space in the Borough of Gosport; £10,000 for the implementation of a traffic regulation order on Willis Road; and £24,678 also secured as SRMP payment.
<a href="#">10/00351/FULL</a>	Former Royal Engineers Depot, Weevil Lane, Gosport	-	10.11.2010	£500	12.05.2020	Contributions secured in 2010 for outdoor playing space (£9,558) and transport improvements (£22,470). Total received to date for transport improvements: £12,870. Total received for outdoor playing space: £9,558. Total outstanding to pay: £9,600.
				£200	13.08.2020	
				£300	02.11.2020	
				£300	05.02.2021	
<b>Sub total</b>		<b>£44,678</b>		<b>£400,882</b>		
<b>Contributions secured and received by/transferred to Hampshire County Council</b>						
<i>None to report</i>						
<b>Sub total</b>		<b>£0</b>		<b>£0</b>		
<b>Total</b>		<b>£44,678</b>		<b>£400,882</b>		

Table 4.4: Non-monetary contributions secured/received by S106 agreements in 2020/21

Non-monetary contributions from S106 agreements secured/received (1 April 2020 – 31 March 2021)						
Source		Contribution				
Planning application	Address	Amount secured in 2020/21	Date secured	Amount received in 2020/21	Date received	Infrastructure type & purpose
<i>None to report</i>						

## Section 106 - allocated and spent

- 4.16 As part of the 'S106 Report', the Council is required to report what has been allocated and spent during the monitoring period (including money transferred to another person/organisation to spend). Table 4.5 provides summary details of all S106 funds which have been allocated or spent in the monitoring period (ending 31<sup>st</sup> March 2021), along with the planning application to which the S106 is associated and details of the specific infrastructure project the obligation will be or has been used for.

Summary of S106 contributions allocated/spent in 2020/21			
	S106 allocated in 2020/21 	S106 spent in 2020/21 	S106 allocated but not yet spent as of 2020/21 
Monetary 	£0	£ 6,916	£ 418,085
Non-monetary 	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>

**Please note, funds that have been allocated or spent in this monitoring period may have been secured and/or received in a previous year, before the introduction of the CIL Regulations and publication of the Infrastructure Funding Statement.**  
Information relating to S106 obligations secured/received before 1 April 2019 is available upon request.

- 4.17 The **total amount of money from S106 agreements which was spent in the monitoring period (including transferring it to another organisation to spend) or allocated but not yet spent** is shown in Table 4.5. This is also accompanied by summary details of the items of infrastructure on which that money was spent and the amount spent on each item.
- 4.18 In 2020/21, no new S106 funds were allocated to infrastructure projects. £6,916 of S106 money previously allocated to a project was spent in 2020/21. This leaves £418,085 allocated but not yet spent as of 2020/21.

Table 4.5: Monetary S106 contributions allocated/spent in 2020/21

Monetary S106 contributions – allocated/spent (1 April 2020 – 31 March 2021)							
Source		Contribution					
Project Name	Address	Amount allocated in 2020/21	Date allocated	Amount spent in 2020/21	Date spent	Amount allocated but not yet spent as of 2020/21	Comment
Provide lighting to pathways within Leisure Parks, Gardens and Open Spaces	Various in Gosport Borough	-	2012 (rolling programme)	£788	31.03.2021	£161,213 (this is the outstanding allocation of a larger sum)	A number of these projects have been carried out since 2012. This figure represents the outstanding amount as part of an ongoing programme.
Stokes Bay – Gym Equipment	Stokes Bay	-	2019/20	£6,128	31.03.2021	£16,872	Individual items of gym equipment along Stokes Bay frontage, to complement the existing Golden Mile. 50% funded S106. 50% funded CIL. Approved at Community Board 11.09.2019.
Nobes Avenue Open Space –	Nobes Avenue, Gosport	-	2019/20	-	-	£240,000	To demolish the existing sports pavilion and

Monetary S106 contributions – allocated/spent (1 April 2020 – 31 March 2021)							
Source		Contribution					
Project Name	Address	Amount allocated in 2020/21	Date allocated	Amount spent in 2020/21	Date spent	Amount allocated but not yet spent as of 2020/21	Comment
New Pavilion							provide a new pavilion. Funded £240,000 from S106 and £110,000 from CIL. Approved at Community Board 11.09.2019.
<b>Total</b>		<b>£0</b>		<b>£6,916.00</b>		<b>£418,085</b>	

#### *Repaying money borrowed*

4.19 In 2020/21 there was no money spent on repaying money borrowed.

#### *Commutated sums*

4.20 In 2020/21 no money was retained at the end of the reported year and allocated for the purposes of longer term maintenance (commuted sums).

## Section 106 monitoring fees

- 4.21 **From 1<sup>st</sup> April 2021, Gosport Borough Council charge a fee for the monitoring, reporting and delivery of planning obligations.**
- 4.22 The current Section 106 monitoring fee is set out in the note online along with information relating to the rationale behind its introduction, how it was established, the exceptions, and how the fee will be used. Further information is available online:  
[www.gosport.gov.uk/article/2049/Section-106-Monitoring-Fee](http://www.gosport.gov.uk/article/2049/Section-106-Monitoring-Fee)

### *Monitoring expenditure*

- 4.23 In total **£0** has been collected or spent since the introduction of the Section 106 monitoring fee in April 2021. Future income and expenditure relating to the Section 106 monitoring fee will be reported here.

## The S106 Outlook

### *Expected S106 funds coming forward in the next monitoring period*

- 4.24 The Government recommends that authorities report on estimated future income from S106, where they can do so. This gives communities a better understanding of how infrastructure may be funded in the future.
- 4.25 Because Section 106 agreements are used less frequently and on a site-specific basis, estimating the potential future income with certainty is difficult and subject to change. The Council estimates the expected S106 funds coming forward in the next monitoring period (2021/22) based on the following:
- planning applications granted permission since 31 March 2021 (the end of the monitoring period for this IFS) with a legal agreement (or subject to a legal agreement); and
  - planning applications with permission that are due to reach a trigger point where contributions are to be paid (e.g. prior to occupation).
- 4.26 The expected S106 money coming forward in the next monitoring period, 2021/22, along with the assumptions behind this estimate, are shown in Table 4.7. **Please note: This money has not necessarily been secured by legal agreement at this stage and is therefore subject to change.**

Table 4.6: Expected S106 receipts in 2021/22

Expected S106 receipts - 1 April 2021 to 31 March 2022				
Planning application	Site name	Detail of planning obligation	Amount (£)	Status
<a href="#">17/00599/FULL</a>	Priddy's Hard, Heritage Way, Gosport	To be spent within the Alver Valley. Contribution to mitigate recreation disturbance pressure on internationally important habitats within the Solent.	£19,842	Secured in S106
<a href="#">19/00435/FULL</a>	St Marys Church Parish Centre, Green Road, Gosport	Traffic Regulation Order (TRO) to implement parking restrictions. To be transferred by the Council to HCC.	£6,000	Secured in S106 – due on commencement
<a href="#">19/00316/FULL</a>	Land at Brockhurst Gate, Cotsworth Road, Gosport	Financial contribution to be paid towards off-site improvements, relating to the provision/improvement of football facilities within Gosport Borough.	£138,500	The sum of £277,000 was secured on 27th October 2020 to be paid towards off-site improvements, relating to the provision/improvement of football facilities within Gosport Borough. The development cannot commence until the contribution is paid to the Council, 50% has been received and the remaining 50% must be paid before commencement of development. 50% of the contribution is currently outstanding.
<b>Total</b>			<b>£164,342</b>	

## Other Planning Obligations

- 4.27 In addition to using Section 106 agreements (both monetary and non-monetary), the Council uses other planning obligations to secure developer contributions towards infrastructure requirements. This section sets out details for the following planning obligations in this monitoring period:

Employment and  
Training  
Measures

Section 278  
Highway  
Agreements

Solent  
Recreation  
Mitigation  
Payment (SRMP)

### Employment and Training Measures

- 4.28 The need to improve the skills base and employability of local residents is a key objective of the GBLP. The Borough has significant pockets of deprivation. These areas experience higher rates of economic inactivity, lower skill levels and qualification attainment than the Borough as a whole, and when compared to national and regional averages. Policy LP17 seeks to help address this challenge. ESPs are usually secured using planning condition rather than Section 106 agreement. However, they can still be considered a non-financial contribution and will be reported in this IFS.
- 4.29 It has been recognised both locally and within the Solent region that Gosport needs to have a more highly trained workforce in order to increase levels of productivity and employment. Policy LP17 seeks to secure employment and training measures as part of development proposals on appropriate sites using Employment and Skills Plans (ESPs). The policy applies to:
- major employment developments including retail, leisure and office development greater than 1,000m<sup>2</sup>;
  - industrial developments greater than 2,000m<sup>2</sup>;
  - warehouse developments greater than 4,000m<sup>2</sup>;
  - other developments likely to generate 50 full time equivalent jobs or more; and
  - Residential schemes of 40 or more dwellings.
- 4.30 There are a number of measures and initiatives which can help to develop the skills and training required to help Gosport's residents secure employment opportunities. These include work experience placements, careers promotion to pupils and students, pre-employment training, apprenticeships and workforce training.
- 4.31 To assist developers, contractors and occupiers to comply with Policy LP17, the Council has produced its own practice guide outlining the process for securing employment and training measures. In addition, it chairs the Gosport Employment and Skills Partnership (GE&SP) whose members, which include employment support agencies, training organisations and education establishments operating locally, can help with implementing ESPs.
- 4.32 In terms of the ESP framework, the Council was awarded National Skills Academy for Construction status in 2014 and so where possible uses the Construction Industry Training Board's (CITB) Client Based Approach (CBA). The benefits of using this framework are that

it has industry led and agreed benchmarks with target outputs and is a national scheme that has been widely adopted across the country.

### *Latest ESPs*

- 4.33 During the monitoring period 2020/21 there were no qualifying planning applications submitted and no new ESPs secured. However active ESPs remained ongoing for the following developments:
- Land at Former HMS Daedalus, Lee-on-the-Solent (employment-led mixed use scheme, including 200 dwellings for which the ESP applies); and
  - Royal Hospital Haslar (mixed use regeneration scheme, including 286 dwellings, 60 bed care home and 244 retirement units).
- 4.34 In addition it is expected that new ESPs will be secured during 2021/22, including ones for the Addenbrooke Care Home development and redevelopment at Gosport Marina.
- 4.35 In terms of quantifying the local impact and social value of these ESPs, currently the most significant is the one relating to the 200 dwellings at Land at Former HMS Daedalus implemented by Wates Residential. The CBA ESP and related Wates' Community Investment Plan for their Daedalus Village scheme commenced in June 2018 and was completed in June 2021. The outcomes included:
- 17 work placements (target 16), including a number from Fareham College that delivers construction related traineeships and apprenticeships via its facility at Daedalus;
  - 101 new job starts onsite (target 16) are Gosport residents with 303 employees from PO postcodes;
  - 11 construction careers, information and guidance related activities (target 7) delivered or supported, engaging with 704 people;
  - 1,051 training week's onsite (target 522) via 14 apprentices and management trainees;
  - 22 residents completed the Wates 'Building Futures' pre-employment training programme and 6 completed its 'Construct a Career' programme; and
  - 839 young people were engaged with via educational projects.
- 4.36 The social value of this activity equates to:
- £531,749 invested in training local people
  - £11,564 invested in supporting education related projects
  - £11,709,765 spent within Gosport with 36% of the total contract value spent with local SMEs.
- 4.37 Additional social value has also been generated by Wates employees volunteering on 7 community projects, equating to 600 hours of support; and the company has also donated over £73,934 to support local charities and community causes.

## Section 278 agreements

- 4.38 Section 278 agreements (S278) under the Highways Act 1980 are legally binding agreements between the Local Highway Authority (for Gosport Borough this is Hampshire County Council), and the developer to ensure the delivery of necessary highway works. Gosport Borough Council is not involved in the negotiation and signing of a S278 and does not receive or spend any money from the agreement.
- 4.39 Further information relating to the S278 contribution amounts secured, received, allocated and spent by Hampshire County Council are published by their Developer Contributions Team in the IFS: [www.hants.gov.uk/landplanningandenvironment/developer-contributions](http://www.hants.gov.uk/landplanningandenvironment/developer-contributions)

## Solent Recreation Mitigation Partnership (SRMP)

- 4.40 SRMP payment is required in accordance with the Habitats Regulations and to meet the requirements of *Policy LP42* in the [Gosport Borough Local Plan 2011-2029](#) in order to demonstrate appropriate mitigation and that a proposal will not cause significant 'in combination effects' on internationally important habitats in terms of recreational disturbance.
- 4.41 The Council expects the developer to pay the contribution directly to GBC in its role as the 'competent authority' as defined by the Habitats Regulations. Without this contribution, the planning application would be unacceptable. The total money collected for the SRMP during the monitoring period is shown below:

Money received from SRMP – 2020/21	
Contributions received:	£9,590
Refunds relating to previous years:	£0
Net contribution for monitoring period:	£9,590



- 4.42 No SRMP money was refunded during the monitoring period. Refunds can occur due to developments not commencing within 3 years and planning applications being refused.
- 4.43 It is important to note that many SRMP payments are paid by developers on the commencement of development, so there is a time delay between planning permission being granted and the money being paid. For this reason, the money collected from SRMP may not always reflect the planning permissions granted each year.
- 4.44 The SRMP contributions received by the Council are transferred quarterly to the Solent Recreation Mitigation Partnership. The Partnership sets out the contributions received each year and details of all expenditure in an annual statement of accounts which is published online: <https://solent.birdaware.org/article/28133/Annual-reports>

## 5. Infrastructure delivered to date

### Review of infrastructure delivery

- 5.1 Since the start of the Local Plan period in 2011, there has been a significant amount of infrastructure delivered to support new development in Gosport Borough. This section provides an overview of the key infrastructure projects completed in this monitoring period 2020/21, and since the start of the plan period in 2011.
- 5.2 The infrastructure delivered each year can vary from large strategic schemes to smaller local schemes. As explained in Section 2, schemes are often funded using a variety of funding sources and use varying amounts of developer contributions.
- 5.3 A full breakdown of schemes delivered since the start of the plan period and information relating to the progress of identified schemes along with lead providers, costings and timescales, is available in **Appendix 2 – Infrastructure Delivery Plan**.

### Summary of delivery since 2011 for Gosport Borough Council Schemes

- 5.4 Table 5.1 summarises Gosport Borough Council infrastructure schemes which have been completed and funded using developer contributions secured by policies in the Gosport Borough Local Plan. These schemes are primarily funded from Section 106 contributions secured prior to the introduction of CIL in February 2016.
- 5.5 All schemes were approved at the relevant Council Board and total **£1,288,904** of spending.

Table 5.1: Summary of infrastructure delivered and funded by Section 106 contributions since 1 April 2011

Location	Provision	Amount (£)	Date Spent
Stokes Bay	Gym equipment	6,128	2021
Alver Valley	Western Gateway Car Park, Toilet, Café and Eastern Gateway and interpretation signage throughout park.	640,000	2017/2021
Lee on Solent	Splash Park	122,000	2019
Pathway Lighting Various	Lighting schemes (Forton Rec, Grove Rd Rec, Lee Rec & Privett Park & Bridgemary Park, Cunningham Drive)	33,988	2012/2021
St Lukes Road	St Lukes Road improvement of Land	8,672	2018
Leesland Play Area	Leesland Skatepark equipment & safety railings	8,500	2015
Stokes Bay	Wet & Dry play area replacing Paddling Pool	250,000	2013/2014
Rowner Copse	New Facility - other sports facilities and childrens play area	45,800	2013/2014
Lee-on-the-Solent	Skate Park and youth shelter	14,281	2012/2014
Privett Park	Protective Fence, surfacing of tennis courts and cricket nets	71,191	2012/2014
Walpole Park	Children's play equipment	7,000	2013
Elson Rec	Play area refurbishment	7,000	2013
Brookers Field	Drainage improvements	70,000	2013
Nobes Avenue	Play equipment	4,000	2012
Tukes Avenue	Playing field	344	2012
<b>Total</b>		<b>£ 1,288,904</b>	

Key infrastructure scheme delivered in 2020/21

Stokes Bay Gym Equipment

**Completed July 2020** / Total cost: £6,128 from Section 106 contributions / led by Gosport Borough Council. The provision of gym equipment of different sizes, positions and heights along Stokes Bay. Funding committed in 2019 and scheme delivered in 2020.

**Stokes Bay Gym Equipment**

**Location 1**  
**Combination Pro 1**  
 FSW10101-0900  
 No. of Users: 5  
 Age Range: 11+  
 Build upper body strength  
 Functional/Calisthenic training Suitable for all abilities

**Location 2**  
**Cross Trainer**  
 KPX125-3617  
 No. of Users:  
 Age Range: 13+  
 Exercise arms, legs and core  
 Improve balance, coordination and flexibility  
 Provide a cardiovascular workout  
 Very low impact on joints

**Location 3**  
**Double Chest Press**  
 KPX131-3617  
 No. of Users: 2  
 Age Range: 13+  
 Build strength in the chest and arms  
 Build strength in the lats/back  
 Increase flexibility  
 Suitable for wheelchair users

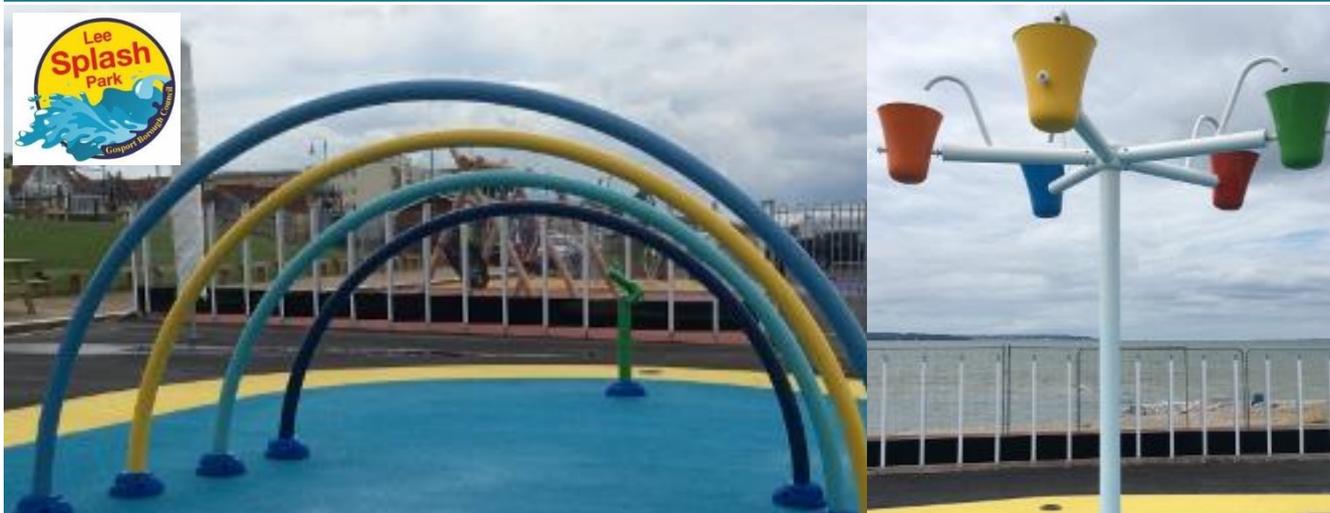
**Location 4**  
**Triple Bars**  
 KPX132-3617  
 No. of Users: 2  
 Age Range: 13+  
 Two plus users Exercises the core and arms  
 Improves tone in the upper body  
 Perfect for dips, press-ups and back extensions

**GOSPORT Borough Council**

Key infrastructure scheme delivered in 2019/20

Lee-on-the-Solent Splash Park

**Completed July 2019** / Total cost: £551,995 with £122,000 from Section 106 contributions / led by Gosport Borough Council. New Splash Park in Lee-on-the-Solent featuring jets, water cannons, and suspended water buckets. Project includes a new pump house and Changing Places facility. Scheme funded in 2018/19 and delivered in 2019/20.



Sample of infrastructure schemes delivered since 2011

South East Hampshire Bus Rapid Transit

**Completed April 2012** / cost £24,522,000 from developer contributions, community infrastructure funding and HCC funding. The scheme saw the construction of a shared bus and cycleway from Tichborne Way to Redlands Lane.

South Street/Dock Road

**Completed March 2016** / cost approx. £270,000 with £233,000 from developer contributions. Scheme saw the conversion of the junction to traffic signal controlled to provide pedestrian crossings and improved cycle safety.



### Marine Parade West Cycle Track

**Completed May 2014** / cost £241,000 from developer contributions, Local Sustainable Transport Fund and Sustrans grant. 2.5km shared use cycleway along Marine Parade East with Toucan crossing and landscaping.



### Alver Valley Country Park - Play park

**Completed 2015** / £340,000 with funds from developer contributions. Located at the Western Gateway, close to Cherque Way Lee-on-the-Solent.



### Stokes Bay Wet and Dry Play Area

**Completed 2013/14** / cost £250,000 from developer contributions. The scheme saw the replacement of a poor condition paddling pool with a new outside play facility with traditional all year round play equipment and summer water features. Known as 'Gosport Splash Park'



### Improvements to Privett Park

**Completed March 2014** / cost £71,191 from developer contributions. Included a new protective fence, upgrade to surfacing of tennis courts and cricket nets



## 6. The infrastructure list

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### Role of the infrastructure list

- 6.1 This section sets out the Council's '**infrastructure list**'. The infrastructure list sets out Gosport Borough Council's future spending priorities on infrastructure detailing the types of infrastructure and specific infrastructure projects which the Council intends to be or may be wholly or partly funded by CIL and other developer contributions.
- 6.2 The 123 List previously approved by the Council includes generic types of infrastructure that Strategic CIL funding can be used for. The production of the IFS allows the Council an opportunity to set out specific projects that it wishes to spend developer contributions on.
- 6.3 There are a number of parameters that need to be considered when determining how developer contributions are spent and this varies depending on which funding source is used, this is summarised below:

- **Section 106 developer contributions** – the projects must be in accordance with the Section 106 agreement. A summary of each S106 funding pot is set out below in Table 6.2.
- **Strategic CIL** – the Council's CIL Spending Protocol (approved 14 November 2018) includes the following paragraphs:

*It is imperative that the use of strategic CIL is clearly identified for specific infrastructure projects which are compliant with the 123 List, as the spending will need to be listed within the Council's 'CIL Annual Financial Statement'<sup>3</sup>, which are required to be produced on an annual basis. Preferably any projects would also have been identified in the following:*

- *The latest version of the Council's Infrastructure Delivery Plan<sup>4</sup>*
- *Any approved Council strategy or action plan*
- *Any approved strategy or action plan of an infrastructure provider*

*It is essential for reporting and monitoring purposes that the CIL funds are ring-fenced for the types of infrastructure set out in the 123 List and that this list accords with Government legislation.*

- **Neighbourhood CIL** – the CIL Regulations set out a wider range of projects that can be funded using Neighbourhood CIL. The Council's approach is detailed in the Economic Development Board Report of 3 July 2019.
- 6.4 The requirement for the Council to maintain a CIL Regulation 123 list has been removed as part of the new CIL Regs 2019 and the Council's infrastructure list replaces the Regulation 123 list. However, the 123 List is considered still to be relevant as it is based on the evidence used to support the Adopted Gosport Borough Local Plan 2011-2029 and the Council's CIL Charging Schedule. The evidence will be refreshed for the forthcoming Gosport Borough

<sup>3</sup> This is now incorporated into Section 3 of the IFS

<sup>4</sup> This is now incorporated in Appendix 2 of the IFS

Local Plan 2038 and a revised CIL Charging Schedule will be published. Consequently, the Council's 123 List will be carried forward as the Council's Infrastructure List until such time it is reviewed as part of the forthcoming review of CIL or any alternative arrangements introduced by any potential reform of the planning system by the Government.

### The infrastructure list

The following types of infrastructure projects will be funded at least in part by the Community Infrastructure Levy:

#### **Community Facilities (including cultural and built leisure)** excluding:

- the replacement of such facilities lost as a result of new development; and/or
- where a site specific measure is required to secure the future use of an existing building for a community use (for example a historic building); and/or
- facilities are required for a major residential development (normally over 100 dwellings) where it may be necessary to provide community buildings on the site or close by to serve the new community.

**Education** excluding any specific identified measures required to serve a major development.

**Flood management** excluding specific flood risk measures required to facilitate the alleviation of flood risk in relation to the development site.

**Open space** excluding the provision of on-site open space and maintenance arrangements for developments of 50 or more dwellings or off-site provision in-lieu of this provision (to be specified by a Section 106 agreement within the locality of the development).

**Transport schemes.** A number of schemes have been identified in liaison with Hampshire County Council as being most suited for CIL:

- Bus Rapid Transit Improvements within Gosport Borough;
- Strategic improvements to the capacity and management of existing traffic signal controls on the A32 Fareham Road, except where a development proposal would require specific highway or signal improvement;
- Military Road to Browdown Road off-road shared cycle track (south side);
- Improvements in cycle access from Rowner to Daedalus

## Money available (not yet allocated for any project)

- 6.5 This section sets out the latest amount of developer contributions available to spend on infrastructure. In summary, the following is available to spend:
- **CIL Strategic Fund** - Table 6.1 identifies that £246,815 (at 1 April 2021) is currently available and unallocated and could be considered as part of the Council's capital programme providing it is on infrastructure set out in the infrastructure list and accords with the principles set out in the Council's CIL Spending Protocol;
  - **Section 106 Developer Contributions** – Table 6.2 identifies the unallocated sums in each of the S106 pots which need to be spent on infrastructure as stipulated in the legal agreement itself. In total £598,708 is available for open space, biodiversity mitigation and other non-transport related infrastructure and £648,896 is available for transport infrastructure.
- 6.6 Table 6.1 provides a summary of the total money from CIL and Table 6.2 the total S106 money that is available to spend (not yet allocated for any project) on 1 April 2021. For a detailed breakdown of these figures, see Section 3 and Section 4 of this report. Please note, the money available to spend may be subject to caveats.
- 6.7 For CIL, the total money available on 1 September 2021 is also included as this is the date the money becomes available for the CIL Neighbourhood Fund. The Council communicate to GVA the amount of money in the CIL Neighbourhood Fund on 1 September each year.

Table 6.1: Total money available (not allocated for any project) on 1 April 2021 and 1 September 2021

Community Infrastructure Levy (CIL) - Total money available (not allocated for any project) at 1 April 2021 and 1 September 2021			
Funding source	Amount at 1 April 2021 (£)	Amount at 1 September 2021 (£)	What can the money be used for?
<b>Strategic CIL (80%)</b> 	£246,815	£48,159	Available to the Council in the Capital Budget setting process. It is imperative that the Strategic CIL fund is used for specific infrastructure projects and types of infrastructure set out in the infrastructure list.
<b>CIL Neighbourhood Fund (15%)</b> 	£5,256	£9,030	Allocated through the CIL Neighbourhood Fund in associated with Gosport Voluntary Action. Provides grants for infrastructure-related projects.
<b>Administrative CIL (5%)</b> 	£902	£3,010	To be used for the Council to administer the collection and distribution of CIL including the Neighbourhood Portion. It will also be used to partly fund future reviews of CIL.
<b>Total available</b>	<b>£252,973</b>	<b>£60,199</b>	

Table 6.2: Total S106 money available (not allocated for any project) on 1 April 2021

## S106 funds in the account

On the **31 March 2021**, the Council had collected the following S106 funds which can be split into the following infrastructure pots. These funds have been secured through the Local Plan policies and have been sub-divided into smaller pots based on the wording of each S106 agreement. Funds secured from S106 agreements must be spent in accordance with the legal agreement and many of these funds must be spent in specific locations or on specific items.

### 1. Open space and sports facilities

**£0**

**1A: Borough Wide**

To be spent on open spaces and/or sports facilities. This pot currently has a deficit of -£47,555 due to spending on projects which will be reimbursed. There is currently no money available to spend from Pot 1A.

### 2. Open space only

**£31,484**

**2A: Open Space Vicinity of Development**

To be spent within the vicinity of Royal Clarence Yard on open space facilities with no time restriction.

**£45,062**

**2B: Priddy's Hard**

To be spent on open space in Priddy's Hard or other areas in the Borough provided GBC notifies the developer with no time restriction.

### 3. Sports facilities (and pitches) only

**£139,191**

**3A: Sports facilities and pitches Borough wide time limit**

To be spent on sports facilities/pitches within the Borough with time limitations.

**£75,478**

**3B: Sports facilities & pitches in Lee area**

To be spent on sports facilities and pitches in the Lee-on-the-Solent area from development at Daedalus.

**£138,500**

**3C: Securing Community Access to Pitches (Brockhurst Gate)**

From development at Brockhurst Gate to be used to secure community access to pitches within the Borough.

### 4. Play facilities

**£2,535**

**4A: Forton Rec**

From development at Middlecroft Gospel Hall to be used for the refurbishment of the play facility at Forton Recreation ground.

### 5. Biodiversity

**£10,000**

**5A: Admiralty Fuel Depot time limit**

For sheet pile mitigation barrier as biodiversity mitigation. Spend by March 2023.

<b>£75,000</b>	<b>5B: Browndown mitigation</b> From the Rowner development for mitigation for the Browndown Site of Special Scientific Interest.
<b>6. Community</b>	
<b>£35,031</b>	<b>6A: Community facilities Lee area</b> From development at Daedalus to be used to provide new or enhance existing community facilities in the Lee-on-the-Solent area.
<b>7. Health</b>	
<b>£32,882</b>	<b>7A: Health infrastructure Lee area</b> From development at Daedalus to be used to provide new or enhance existing health facilities in the Lee-on-the-Solent area.
<b>8. Other</b>	
<b>£13,545</b>	<b>8A: Policy LP2</b> To be spent on infrastructure within the Borough with no time restriction. Secured using Policy LP2 of the Local Plan.
subtotal for non-transport related S106 funds = <b>£598,708</b>	
<b>9. Transport</b>	
<b>£638,896</b>	<b>9A: Transport</b> <b>£294,060</b> for transport infrastructure to be used in accordance with Section 106 wording. Large amount of this money has been set aside by the Borough Council as a contribution towards the Transforming Cities Fund project for the Gosport Bus Station. <b>£194,836</b> from the first phase of the Daedalus Park development for cycle improvements in the vicinity of Daedalus. <b>£150,000</b> for the Huhtamaki cycle track as approved at Board in November 2015.
<b>£10,000</b>	<b>9B: Public Realm</b> From the redevelopment of Mayfield Buildings to be used for improvements in Mumby Road.
Subtotal for transport related S106 funds = <b>£648,896</b>	
<b>Total S106 funds = £1,247,604</b>	

\*Please note: The S106 pots in this table represent the currently available funds from S106 developer contributions. All other previous S106 developer contribution pots are closed and the funds within them have been spent on projects across the Borough in accordance with the requirements of the individual S106 agreement. Future S106 pots may be created in accordance with each agreement when these come forward.

## 7. Monitoring and further information

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### Publishing developer contributions data

- 7.1 Gosport Borough Council is committed to working with the local community and other stakeholders to ensure that planning contributions are used fairly and transparently to maximise the benefits and opportunities arising from development in the Borough.
- 7.2 In accordance with the Community Infrastructure Levy Regulations 2010 (as amended), any local planning authority that has received developer contributions is required to publish an Infrastructure Funding Statement annually. This IFS fulfils the Government's requirements and provides a comprehensive report of all money collected by the Council from developers for infrastructure and how it is spent. To collect data for the IFS, the Government recommends that local authorities monitor data on Section 106 planning obligations and CIL in line with the government's data format and publishes the data regularly.
- 7.3 The Council publishes its developer contributions data in 3 separate spreadsheets (known as CSV files), along with the IFS, as recommended by the Government. The data and the IFS can be found online: [www.gosport.gov.uk/infrastructure](http://www.gosport.gov.uk/infrastructure)

### Monitoring and review

- 7.4 The information in the IFS will feed into the ongoing review of the Gosport Borough Local Plan 2038 and future CIL reviews to ensure that policy requirements for developer contributions remain realistic and do not undermine the deliverability of the Plan.

### Further information

A list of all relevant pages on the Council's website can be found below:

Infrastructure Funding Statement (including Infrastructure Delivery Plan) and published Developer Contributions Data: [www.gosport.gov.uk/infrastructure](http://www.gosport.gov.uk/infrastructure)

Community Infrastructure Levy: [www.gosport.gov.uk/cil](http://www.gosport.gov.uk/cil)

Gosport Borough Local Plan 2011-2029: [www.gosport.gov.uk/localplan2029](http://www.gosport.gov.uk/localplan2029)

Draft Gosport Borough Local Plan 2038: [www.gosport.gov.uk/gblp2038](http://www.gosport.gov.uk/gblp2038)

Authority Monitoring Report: [www.gosport.gov.uk/amr](http://www.gosport.gov.uk/amr)

## Appendix 1 – Mechanisms to secure infrastructure

The most appropriate mechanism for securing each key type of infrastructure is outlined below together with the other key Local Plan policy requirements that are not forms of infrastructure (such as training initiatives). A summary is provided in Table A1. For further detail including caveats and exceptions please see Section 4 of the Planning Obligations and Developer Contributions Strategy (December 2015) available online: [www.gosport.gov.uk/cil](http://www.gosport.gov.uk/cil)

*Table A1: Summary of potential mechanisms to secure infrastructure and non-infrastructure policy requirements*

Requirement	Most likely mechanism(s)	Relevant policies in the Gosport Borough Local Plan 2011-2029 (in addition to Policy LP2 and the relevant sites-specific policy (Policy LP4-LP9))
<b>Transport</b>		
Strategic off-site transport infrastructure (for example strategic highway and Bus Rapid Transit)	CIL – although planning obligations may be required for major sites generating significant travel demands (for example to provide a major upgrade in the local highway network) <sup>5</sup>	LP21
Site specific highway works in the vicinity and access arrangements to the site	Planning obligation and/or Section 278 and/or planning condition	LP21, LP22, LP23
On-site access requirements	Section 278 and/or planning conditions	LP21, LP22, LP23
Travel Plan and associated measures (not covered above)	Planning obligation and/or planning condition	LP21, LP22, LP23
<b>Housing</b>		
Affordable housing	Planning obligation (although certain requirements have been secured solely through the use of a planning condition)	LP24
<b>Education and Training</b>		

<sup>5</sup> Such S106 requirements could not be included on the CIL 'Regulation 123 List'

Requirement	Most likely mechanism(s)	Relevant policies in the Gosport Borough Local Plan 2011-2029 (in addition to Policy LP2 and the relevant sites-specific policy (Policy LP4-LP9))
Primary School	CIL – although planning obligation may be required for major residential sites generating significant demand <sup>6</sup>	LP32
Secondary School		
Other training and education facilities		
Employment and Training Plans and associated in-kind measures and/or developer contributions for training initiatives (non-infrastructure)	Planning obligation	LP17
<b>Community Facilities</b>		
Medical and health	CIL – although planning obligation may be required for major sites <sup>7</sup> for a variety of reasons <sup>8</sup>	LP32
Indoor sports, leisure and recreation		
Multi-functional community halls		
Care/creche facilities		
Cultural facilities		
<b>Flood Management</b>		
Flood management infrastructure	CIL although planning obligation/planning conditions will be required for major regeneration sites as well as very site specific measures for smaller sites where flood management measures will be essential to deliver a safe scheme <sup>9</sup> .	LP41, LP45
Evacuation Plans	Planning obligation/planning condition	LP45

<sup>6</sup> Such S106 requirements could not be included on the CIL 'Regulation 123 List' and as at September 2015 no specific requirements have been identified

<sup>7</sup> For the purposes of this requirement, the justification text of Policy LP32 of the Gosport Borough Local Plan 2011-2029 describes major developments as normally over 100 dwellings.

<sup>8</sup> Such S106 requirements could not be included on the CIL 'Regulation 123 List'

<sup>9</sup> Such S106 requirements could not be included on the CIL 'Regulation 123 List'

Requirement	Most likely mechanism(s)	Relevant policies in the Gosport Borough Local Plan 2011-2029 (in addition to Policy LP2 and the relevant sites-specific policy (Policy LP4-LP9))
<b>Utilities</b>		
Gas, electricity, water supply, waste water, telecommunications and broadband	Bilateral agreements with utility provider. In some instances a planning condition and/or planning obligation agreement may be appropriate depending on whether there are any specific site issues.	LP20, LP38, LP39, LP40
<b>Open Space</b>		
Open space (play space, amenity space, natural/semi-natural) for sites of under 50 dwellings	CIL	LP34
Open space (play space, amenity space, natural/semi-natural) for sites of 50 or more dwellings	Normally on-site provision secured by planning condition.  In instances where it is more applicable for off-site provision for a specific project in the vicinity it will be necessary to secure a contribution by planning obligation.	
Allotments	CIL	
Outdoor sports facilities and pitches	CIL	
<b>Maintenance of open space and green infrastructure</b>		
Maintenance	On-site open space provision secured on sites of 50 or more dwellings will need to be managed and maintained for a period of 25 years and can be secured by a planning	LP34, LP41

Requirement	Most likely mechanism(s)	Relevant policies in the Gosport Borough Local Plan 2011-2029 (in addition to Policy LP2 and the relevant sites-specific policy (Policy LP4-LP9))
	<p>condition or a planning obligation to be negotiated with the developer.</p> <p>Other forms of on-site green infrastructure will also require to be maintained for 25 years and can be secured by a planning condition or a planning obligation to be negotiated with the developer.</p> <p>Sustainable drainage systems will require a longer term management scheme to be agreed by the relevant agencies.</p>	
<b>Biodiversity</b>		
<p>Solent Recreation and Mitigation Partnership (SRMP) initiatives to mitigate recreation disturbance impacts on internationally important habitats</p>	<p>Planning obligation/planning condition for any on-site measures (normally for identified impacts generated 'alone' by the development).</p> <p>Direct payments as part of a scheme to demonstrate appropriate mitigation under the</p>	<p>LP41, LP42</p>

Requirement	Most likely mechanism(s)	Relevant policies in the Gosport Borough Local Plan 2011-2029 (in addition to Policy LP2 and the relevant sites-specific policy (Policy LP4-LP9))
	Habitats Regulations for in-combination mitigation identified by the Solent Recreation Mitigation Partnership.	
On-site measures (not related to recreational disturbance) following an ecological report (which could include an appropriate assessment relating to potential impact on internationally important sites).	Planning conditions and/or obligations	LP41, LP42, LP43, LP44
Off-site measures (not related to recreational disturbance) following an ecological report (which could include an appropriate assessment relating to potential impact on internationally important sites).	Planning obligation/planning condition	
<b>Heritage</b>		
Archaeology	Normally planning conditions are sufficient to secure on-site research and mitigation.	LP11, LP13
Interpretation (boards, display, exhibitions)	Planning conditions and/or planning obligation depending on necessary arrangements for interpretation.	
Use of building (such as making available for public use)	Planning conditions and/or planning obligation depending on arrangements required.	
<b>Use of resources: Energy</b>		
Energy efficiency	Building Regulations	
On-site measures	Planning condition and/or planning obligation depending on the nature	LP38

Requirement	Most likely mechanism(s)	Relevant policies in the Gosport Borough Local Plan 2011-2029 (in addition to Policy LP2 and the relevant sites-specific policy (Policy LP4-LP9)
	and scale of measures.	
<b>Use of resources: Water</b>		
Water consumption measures	Planning condition	LP39
<b>Use of resources: Waste and Material Resources</b>		
Site Waste Management Plans	Planning condition	LP40
Waste and recycling storage	Planning condition	LP40
<b>Contaminated Land</b>		
Contamination remediation	Planning condition	LP47

## Appendix 2 – Infrastructure Delivery Plan (IDP)

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## Gosport Borough Local Plan 2011-2029

# Infrastructure Delivery Plan

December 2021



**GOSPORT**  
Borough Council

## 1.0 Introduction

- 1.1 The Gosport Borough Local Plan 2011-2029 (GBLP) was adopted by the Council on 14<sup>th</sup> October 2015. The new development promoted by the GBLP will require various types of infrastructure to support it. The Council has prepared this Infrastructure Delivery Plan (IDP) which sets out the latest identified scheme details, lead providers, costings and timescales (where these are known). The IDP is a 'living document' which can be updated on a regular basis as new information becomes available about the progress of identified schemes as well as new infrastructure proposals.
- 1.2 The IDP is divided into a number of key infrastructure areas including: transport, education, community facilities and open space. The document represents a snap shot at a particular point in time and will be updated as schemes are completed and new information about future schemes becomes available. **The base period for information in this IDP is 1 April 2020 to 31 March 2021 unless specifically stated.**
- 1.3 The IDP Report links to the Infrastructure Assessment Report (2014) which was prepared as evidence for the Local Plan. A new Infrastructure Assessment Report was prepared to support the emerging Gosport Borough Local Plan 2038 and takes into account the latest long term infrastructure requirements beyond 2029 and the findings of the Solent Local Enterprise Partnership (LEP) Gosport Infrastructure Investment Plan (February 2019) which is available to view online: <https://solentlep.org.uk/media/2543/gosport-infrastructure-investment-plan-feb-2019.pdf> The Infrastructure Assessment Report (2021) can be found in the evidence section of the Gosport Borough Local Plan 2038 at: <https://www.gosport.gov.uk/gblp2038evidence>
- 1.4 Under the provisions of the Community Infrastructure Levy Regulations 2010 (as amended) there is now a requirement for Local Authorities to prepare an Infrastructure Funding Statement (IFS). The IFS is published annually and sets out how the money collected to provide infrastructure within Gosport Borough has and will be used in the future. This IDP is published with the IFS and is available online: [www.gosport.gov.uk/infrastructure](http://www.gosport.gov.uk/infrastructure).

## Infrastructure Delivery Plan - Scheme Progress 2021

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
<b>TRANSPORT</b>			
<b>Schemes delivered since April 2011</b>			
<b>Public Transport</b>			
<b>South-East Hampshire Bus Rapid Transit (BRT) - Phase 1</b> Shared bus and cycleway from Tichborne Way to Redlands Lane	Transport for South Hampshire  Hampshire County Council as delivery agency	Total £24,522,000  Community Infrastructure Funding £20m  Circa £4million funding from HCC  £543,000 Developer Contribution	Completed April 2012
<b>BRT Enhancements between Rowner Road / Busway and Gosport Ferry (in Gosport Borough):-</b>  <b>Anns Hill Road / Bury Road junction capacity improvements</b> to reduce delays to buses and general traffic		£290,000 Local Sustainable Transport Fund / Developer Contributions	Completed July 2016
<b>Bus stop infrastructure improvements– Lee-on-the-Solent</b> New bus shelters and raised kerbs serving Daedalus and in Newgate Lane.	Transport for South Hampshire	£130,000 (includes works in Stubbington within Fareham Borough Council area) Local Sustainable Transport Fund.	Completed March 2014
<b>BRT Bus stop infrastructure</b> – Improved bus shelters, information and CCTV on Eclipse routes between Fareham and Gosport bus stations including Creek Road.	Transport for South Hampshire	£200,441 Local Sustainable Transport Fund	Completed September 2013

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
<p>Phase 1B – extension south to Rowner Road (in Gosport Borough) Dedicated bus / cycleway Tichborne Way to Rowner Road along route of existing cycle track</p> <p><a href="https://www.hants.gov.uk/transport/transportchemes/brtphaseii">https://www.hants.gov.uk/transport/transportchemes/brtphaseii</a></p>	Solent Transport	<p>A bid for funding from the National Productivity Investment Fund has been successful.</p> <p>A further £1.4 million has been secured from Tranche 1 of the Transforming Cities Fund</p>	<p>The scheme was re-designed in order to provide an improved option for connecting the busway to Rowner Road which retains the Rowner Road bridge and pedestrian/cycle underpass.</p> <p>The scheme was completed in December 2021.</p>
<p><b>Rowner to Gosport Ferry priority bus stops (within Gosport)</b> New shelters, branding, real time information services, CCTV and other infrastructure improvements to improve quality of selected bus stops on Eclipse on-road routes (Better Connected South Hampshire Project)</p>	Solent Transport / HCC	£219,000 allocated	Installation of phase 1 and 2 of new bus stop shelters was completed on site in February 2017

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
<b>Bus Priority Measures - Brockhurst Roundabouts</b> Bus priority lanes and signals, improved cycle facilities (TDP 2013)	Transport for South Hampshire	£688,000 Better Bus Area Fund	Completed September 2013
<b>Bus Priority Measures – Lees Lane</b> Bus Contra-Flow (TDP 2013)	Transport for South Hampshire	Better Bus Area Fund	Completed September 2013
<b>BRT Phase 1 Bus Passenger Information</b> New broadcast units and Eclipse branding at the terminus points at Fareham and Gosport bus stations		£205,000 LSTF Grant / LTP (Large Project Package)	Completed July 2014
<b>Bus Stop Infrastructure – Newgate Lane / Daedalus phases 2 and 3</b> Bus stop infrastructure improvements		£260,244 Developer Contributions / LSTF Grant	Completed March 2015
<b>BRT Enhancements on A27 (outside Gosport Borough): -</b> (Western Way Bus Gate Project Appraisal, Nov. 2013)  <b>A27 Western Way Bus Gate</b> To improve journey time reliability by providing direct access for buses to Western Way avoiding delays at Quay Street Roundabout.  <b>A27 Western Way Bus Priority Lane</b> Dedicated bus lane and improvements to Station Road Roundabout.	Hampshire County Council  Hampshire County Council	£250,000 allocated Better Bus Area / HCC LTP  £840,000 allocated from Local Growth Fund	Completed 2014  Completed 2014
<b>Portsmouth, The Hard Interchange Improvements</b>	Portsmouth City	£6.8 million from the following	Scheme completed and

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
<p><b>(outside Gosport Borough)</b> Improvements to bus / rail / ferry interchange to maximise public transport accessibility, improve public realm and support local redevelopment (TDP 2013 and SSEP 2014 LTB Prioritised Scheme).</p>	Council	<p>sources:  £2.0 million from Portsmouth City Council and;  £4.8 million from Solent Local Enterprise</p>	operational.
<p><b>BRT – Additional Bus Stops</b> Two new bus stops to be implemented (north/southbound) on the BRT Eclipse route at Vian Close  <a href="https://www.hants.gov.uk/transport/transportchemes/brtbusstops">https://www.hants.gov.uk/transport/transportchemes/brtbusstops</a></p>	HCC	Estimated cost - £116,000	Works completed
<b>Encouraging Use of Sustainable Modes</b>			
<p><b>Smart Ticketing (sub-regional project)</b> Inter-operable smart ticketing for bus and ferry travel. (Better Connected South Hampshire Project).</p>	TfSH	£9.3 million allocated from LSTF (Large Project Package)	Solent Go Smartcard Implemented August 2014
<p><b>Area-wide and corridor-specific Travel Choice interventions (with Gosport as part of a sub-regional project)</b> My Journey travel planning initiatives including targeted areas in Gosport to encourage uptake of public transport, walking and cycling. (Better Connected South Hampshire Project).</p>	TfSH	LSTF (Large Project Package)	Completed 2014
<b>Ferry Infrastructure</b>			
<b>Gosport Ferry Pontoon</b>			

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
New and improved structure for pedestrians and cyclists using ferry to Portsmouth.	Gosport Borough Council	£4.5 million project costs funded by GBC. The pontoon has been leased to the Gosport Ferry Company.	Completed June 2011
<b>Walking and Cycling</b>			
<b>Stokes Bay Cycle Route (The Ray Reece Cycleway)</b> Strategic cycle track from Bay House School along Stokes Bay to Anglesey Road forming part of NCN2.	Hampshire County Council	The £400,000 scheme was funded by Sustrans who were commissioned by the Department for Transport through Cycling England.	Completed Summer 2011
<b>Tichborne Way to Gosport Leisure Centre Cycle Track</b> Strategic cycle link to the BRT busway / cycle track and the new Gosport Leisure Park, improving access between Gosport and Fareham.	Hampshire County Council	£72,200 Developer Contributions and other sources of funding.	Completed August 2012
<b>Marine Parade East Cycle Track</b> 2.5m shared use cycleway along Marine Parade east between Portsmouth Road and Lee-on-the Solent. Works also include the conversion of the pelican crossing to a Toucan crossing and hard landscaping	Hampshire County Council	£241,000 Developer Contributions / LSTF / Sustrans Grant	Completed May 2014
<b>Marine Parade West Cycle Track</b> A shared use extension of the Marine Parade East cycle track to Salterns Promenade	Hampshire County Council	£290,000 LSTF / Sustrans Grant / LTP	Completed June 2014
<b>Alver Way Cycle Track</b> A shared use cycle track in the Alver Valley Country Park from Apple Dumpling Bridge to Privett Road	GBC	£44,000 GBC / PFSH	Completed March 2015

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
<b>Alver Way – Kingfisher Path</b> Improvement to existing footpath between Privett Road and Browndown Road	GBC	£16,000 Solent LEP Growth Deal	Works completed during 2015/16
<b>Carters Copse Cycle Track</b> A shared use cycle track from Grange Road to the Alver Valley	GBC	£12,500 Solent LEP Growth Deal	Works completed by 31 <sup>st</sup> March 2016
<b>Privett Road (LHTF 2015-16)</b> Military Road to Browndown Road improve existing footway to provide shared cycle track on the southern side. Including works to the Cocked Hat Roundabout.	HCC	£24,000 HCC Minor Works LR-LHTF	Works completed by 31 <sup>st</sup> March 2016
<b>Privett Road (adj. Grange Road Roundabout)</b> Refuge to provide access from shared cycle track to Alver Valley. Refuge constructed as part of the Privett Road scheme	HCC	£12,000 HCC Minor Works Budget	Works completed 1 <sup>st</sup> April 2016
<b>Rowner Road/Grange Road (LHTF 2015-16)</b> Pedestrian and cycle access and crossing improvements. Including the Widening of central island on Rowner Road to accommodate cyclists and resurfacing works and reapplication of red surface to highlight the cycle crossing on Tichborne Way	HCC	£25,000 HCC Minor Works LR-LHTF	Works completed March 2016
<b>South Street/Dock Road</b> Covert existing priority junction to traffic signal control to provide controlled pedestrian crossings and improve cycle	HCC	£233,000 developer contribution (£42,500) / HCC Safety Budget	Works completed 17 <sup>th</sup> March 2016

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
safety			
<b>Leesland Park</b> Provision of a shared use path across Leesland Park (Gosport Borough Council Land) linking Leesland Schools to Lavinia Road. The path will provide for pedestrians and cyclists as part of the Safer Routes to Schools initiative.	HCC with GBC	£39,000 HCC Minor Works – LHTF 2016-17	Scheme completed 4 <sup>th</sup> November 2016
<b>Highway Improvements in Support of Development</b>			
<b>Access Improvements to Daedalus Enterprise Zone</b>			
Junction at Hangars West / Gosport Road  Junction at Hangars East / Broom Way	Developer (Homes and Communities Agency)	Developer funded	Completed 2012  Completed 2013
Daedalus Drive - Link to existing junction at Broom Way / Cherque Way to form principle access to the Enterprise Zone and internal access roads.	Developer (Homes and Communities Agency)	£7.09 million allocated from Growing Enterprise Fund for essential infrastructure, including roads and services, at Daedalus	Completed 2017
New junction on Marine Parade West at Ross House to form secondary access		Government / Homes and Communities Agency funding	Signalised junctions in place and currently providing access to Ross House <u>only</u> . The junction is expected to open fully once the Daedalus roads have been Adopted by HCC.

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
<b>Strategic Highway Improvements to Gosport and Fareham –predominately outside the Borough but serving Gosport Borough residents</b>			
<p><b>Newgate Lane Northern Section Improvements Palmerstone Drive to Tanners Lane (outside Gosport Borough)</b> New junction to Collingwood, additional traffic lanes and capacity improvements at Speedfields Park and Longfield Avenue junctions to improve journey time reliability and pedestrian and cycle accessibility. (STIP 2013 and SSEP Transformational Scheme)</p>	TfSH	£6.9 million allocated Growth Point Fund /HCC/Developer contributions	Completed and operational since Autumn 2015
<p><b>Newgate Lane Southern Section Improvements Tanners Lane to Peel Common Junction (predominately outside Gosport Borough)</b> To improve local access and strategic access to Gosport and to provide a cycle track. A key scheme in delivering suitable access to the Daedalus Enterprise Zone (STIP 2013 and SSEP Transformational Scheme).</p>	TfSH	£9 million Local Growth Fund committed	Completed Spring 2018
<p><b>Peel Common Interim Junction Improvements (predominantly outside of Gosport Borough boundary)</b> Traffic signals on Broom Way, Rowner Road and Newgate Lane to better control traffic demands and congestion. To include pedestrian and cycle facilities on the south side of the roundabout. Additional works or amendments will likely be required when Stubbington bypass progresses (ref STIP 2013 and SSEP Transformational Scheme)</p>	TfSH	£3.25 million Local Growth Fund / HCC	Complete and has been operational since May 2016
<p><b>A27 St Margaret's Lane Roundabout, Fareham</b> Works to improve the management of traffic to ease</p>		£4.85 million	Works complete and has been operational since

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
congestion at peak times and improve facilities for pedestrians and cyclists including additional traffic lanes and signalisation of roundabout.			2nd June 2016.
<b>A27 Segensworth to Titchfield Improvement Scheme</b> Upgrading of single carriageway sections to dual carriageway and provision of cycle facilities. Improved access from A27 Southampton Road to Segensworth Roundabout. (ref SSEP 2014 Pipeline Major Scheme).		£10.265 million	Completed and operational since August 2018
<b>Bishopsfield Rd – Station Roundabout</b> Changes to Station Road roundabout to improve traffic flows and access for pedestrians and cyclists to railway station and improved bus stop facilities and modifications to subway, Widening of The Avenue (A27) to increase westbound capacity. (SSEP 2014 LTB Prioritised Scheme).		£6.6million	Works complete
<b>Local Access Schemes</b> Various minor schemes have been completed in Gosport since April 2011.	Hampshire County Council	Schemes falling into this category have been detailed in GBC's Authority Monitoring Reports.	
<b>Strategic Public Transport Improvements</b>			
<b><i>Interchange Improvements</i></b>			
<b>Gosport Bus &amp; Ferry Interchange Improvements (in Gosport Borough)</b>	Hampshire County	Transforming Cities Fund (TCF) and	Award of TCF Funding

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
Replacement of bus station and improved multi-modal access for cycles, buses, taxis and ferry passengers in conjunction with the proposed Waterfront redevelopment proposals (TDP 2013).	Council / Gosport Borough Council	other funding sources.  £5.2 million of TCF Funding allocated for the Gosport Interchange transport schemes	announced on the 28 <sup>th</sup> September 2020.  Programme currently being developed.  TCF Funding deadline is end of March 2023
<b><i>BRT Busway Extensions, Gosport to Fareham</i></b>			
<p>The following bus way extensions are proposed to build upon the step change in service levels and reliability achieved by BRT phase 1 and the Eclipse bus services and improve access to planned developments at Waterfront and Welborne (TDP 2013, STIP 2013 and SSEP 2014 Transformational Scheme) :-</p> <p><b>Phase 2 – extension north to A27 / Fareham Rail Station (outside Gosport Borough)</b> Dedicated bus / cycleway from Redlands Lane to A27 / Railway Station on route of disused railway line.</p>	Solent Transport	£20 million (est.) Local Growth Fund or other government funding required.	STIP indicates post 2026. Not being progressed at this time.

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
<b>BRT / South East Hampshire Bus Rapid Transit Future Phases</b>			
<p><b>BRT – Future Phase serving Welborne (outside Gosport Borough):-</b> Extension of Eclipse BRT service from Fareham Rail Station through Fareham town centre to Welborne and links to new bus routes to Portsmouth via the A27 and M27 using a package of measures, including priority measures at junctions and sections of bus lane. (Fareham Borough Council's The Welborne Plan – Adopted June 2015, Policy WEL26 and SSEP 2014 Transformational Scheme / Gosport – Fareham Growth Package).</p>	Developer	S106 / Local Growth Fund	Consistent with progress of the Welborne site development.
<p><b>Phase 1B – extension south to Rowner Road (in Gosport Borough)</b> <b>Dedicated bus / cycleway Tichborne Way to Rowner Road along route of existing cycle track</b></p>	Solent Transport	Unknown at this stage	This scheme was delivered in 2021, however there may be further opportunities to develop new links to the busway such as the potential for a westward route to Rowner, Daedalus and Lee-on-the-Solent.
<b>Strategic Highway Improvements</b>			
<b>Motorway Improvements</b>			
<p><b>M27 Smart Motorways Junctions 4 to 11 (outside Gosport)</b> The M27 smart motorway scheme stretches from junction 4 (M3 Interchange) to junction 11 (Fareham), and will directly connect to the M3 junction 9 (Winchester / A34 Interchange) to junction 14 (M27) smart motorway scheme. The scheme is 24km (15 miles), and all links on the M27 between junction 4 to 11 will be upgraded to smart motorway, dual four all-lane</p>	National Highways (NH)	£244 million	Scheme under construction and works are now expected to be complete by spring 2022.

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
<p>running. The hard shoulder will be retained between junctions 7 and 8.</p> <p>The scheme will involve:</p> <ul style="list-style-type: none"> <li>• permanent conversion of the hard shoulder to create a fourth lane and changing the junction slip roads to accommodate this</li> <li>• new CCTV cameras and electronic information signs and signals on gantries - these will show variable mandatory speed limits and manage traffic flow and incidents</li> <li>• emergency refuge areas throughout the length of the scheme</li> <li>• the hardening of the central reserve and installation of a reinforced barrier to improve safety</li> </ul> <p><a href="https://nationalhighways.co.uk/our-work/south-east/m27- junctions-4-to-11-smart-motorway/">https://nationalhighways.co.uk/our-work/south-east/m27- junctions-4-to-11-smart-motorway/</a></p>			
<p><b>M27 Junctions Improvements, Junctions 9, 10 and 11.</b></p> <p><b>Access to Welborne / Improvements to Junction 10</b> The proposed improvements for M27 Junction 10 include the provision of a new underpass underneath the M27 west of the existing junction; the provision of two new slip west facing roads and a replacement for the existing west-bound off-slip to create an all moves junction. Pedestrian and cycle facilities will be provided for throughout the scheme and a new dedicated BRT link will be provided. Further information can be found at:</p> <p><a href="https://www.hants.gov.uk/transport/transportchemes/m27junction10">https://www.hants.gov.uk/transport/transportchemes/m27junction10</a></p>	Developer	Estimated: approx. £81 million, Including developer's contribution of up to £50 million.	<p>Outline planning permission was approved by Fareham Borough Council on 23 July 2021.</p> <p>Hampshire County Council's Cabinet has conditionally agreed that HCC will lead the delivery of the M27 Junction 10 Improvement Scheme.</p>

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
<p><b>M27 Junction 9 and Parkway South roundabout improvements, Whiteley</b> Improvement scheme to widen Junction 9 of the M27 as well as the Parkway South roundabout (first roundabout approaching Whiteley) to reduce congestion and unlock economic development potential.</p> <p><a href="https://www.hants.gov.uk/transport/transportchemes/m27junction9">https://www.hants.gov.uk/transport/transportchemes/m27junction9</a></p> <p><b>M27 Junction 11</b> The delivery or funding of necessary off-site improvements to the M27 including junctions 9 and 11 to mitigate the impacts of development at Welborne and Whiteley. (Ref. Draft Welborne Local Plan Published Feb. 2014, Chapter 7 and Policy WEL24 Strategic Road Access) (ref. SSEP 2014 Transformational Scheme to provide access to strategic sites in Gosport and Fareham Area as part of Gosport / Fareham Growth Package)</p>	<p>National Highways / HCC</p> <p>Developer</p>	<p>Total scheme cost of £23 million: £13.8 million from National Highways £9.2 million from HCC</p> <p>Developer Funding / Local Growth Fund</p>	<p>Sufficient funding has been identified and construction of the new junction is expected to begin in 2023.</p> <p>Completion expected summer 2022</p>
<b>A27 Corridor / Western Access Improvements</b>			
<p><b>A27 Corridor Improvements (outside Gosport Borough)</b> Schemes as follows to improve western access to Fareham-Gosport and address traffic congestion and improve BRT / Eclipse bus services including junction improvements to improve accessibility to development areas including the</p>		<p>Funding from Local Growth Fund / HCC / Developer Funding</p>	

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
<p>Daedalus Enterprise Zone (STIP 2013 &amp; SSEP 2014, Transport Proposals).</p> <p><b>A27 Titchfield Gyratory to Gudge Heath Lane</b> Upgrading single carriageway to dual carriageway and junction improvements (SSEP 2014 Pipeline Major Scheme).</p>			Not programmed
<p><b>Stubbington Bypass, Peel Common Junction to Titchfield Road (Gosport Western Access) (outside Gosport Borough)</b></p> <p>New bypass to north of Stubbington and improvements to existing roads including Titchfield Gyratory. The scheme will:</p> <ul style="list-style-type: none"> <li>• Divert Traffic around the outskirts of Stubbington and reduce journey time and peak hour congestion onto and off the Gosport Peninsula</li> <li>• Remove transport barriers to growth and encourage investment and regeneration, including the Solent Enterprise Zone at Daedalus</li> <li>• Improve connectivity and provide additional network resilience.</li> </ul> <p>The Bypass proposals comprise:</p> <ul style="list-style-type: none"> <li>• Construction of a new single carriageway road between the B3354 Titchfield Road and Gosport Road, passing to the north and east of Stubbington</li> <li>• On-line widening of Titchfield Road between the Bypass and the A27</li> <li>• Improvements of the A27 Titchfield Gyratory and further improvements to the Peel Common</li> </ul>	HCC Strategic Transport / Major Schemes teams	<p>£34 million – comprising:</p> <ul style="list-style-type: none"> <li>• £8.5m from HCC (approved September 2016)</li> <li>• £25.7 m from Local Growth Fund 3 (February 2017)</li> </ul>	<p>Scheme currently under construction.</p> <p>For accurate updates please refer to HCC's website:</p> <p><a href="https://www.hants.gov.uk/transport/transportchemes/stubbingtonbypass">https://www.hants.gov.uk/transport/transportchemes/stubbingtonbypass</a></p>

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
Roundabout (Gosport Road Arm) <ul style="list-style-type: none"> <li>Traffic Management measures in Stubbington Village</li> <li>Improved cycle infrastructure.</li> </ul>			
<b>Local Highway Improvements</b>			
<b>Access to Daedalus Enterprise Zone (Outside and within Gosport Borough)</b> Existing points of access at Drake Road and Brambles Road to be reopened.		Unknown	Linked to triggers in the Planning consents
<b>Access to Daedalus Enterprise Zone (Outside and within Gosport Borough)</b>  New junction on Marine Parade West at Ross House to form secondary access	Developer (Homes England)	Funded as part of the Daedalus Infrastructure works.  Government / Homes England	Awaiting adoption of roads by HCC before the junction is fully opened. Currently allows access to Ross House for residents only.
<b>A32 Junction Improvements (within Gosport Borough)</b> Measures as follows to reduce delays and improve journey time reliability :  <b>Improved traffic signal control / demand management on A32 Fareham Road</b> to improve junction efficiency (GBC Transport Statement)	HCC	£800,000 (est.) Developer Contributions / CIL funding required.	To be investigated

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
<p><b>Wych Lane / A32 Fareham Road Right Turn Lane</b> Improvements to southbound right turn lane to reduce delays. (GBC Transport Statement &amp; HCC Scheme Tracking Report April 2014)</p> <p><a href="http://www.hants.gov.uk/transport/transportchemes/a32wychlanejunctionimprovement">www.hants.gov.uk/transport/transportchemes/a32wychlanejunctionimprovement</a></p> <p><b>A32 – M27 junction 10 to Gosport Town Centre. Safer Road Fund</b></p> <p>Sign rationalization – removing unnecessary road sign furniture, enhancement of remaining signing and lining to increase road users’ awareness of road layout ahead, providing passively safe structures/sign posts and new signing to improve delineation. An emphasis will be placed on providing consistency throughout the route.</p>	HCC	<p>£1.5 million Funding to be provided from the Safer Road Fund phase 2 allocation awarded to HCC</p> <p>£149,000– Safer Roads Fund <i>Phase 1 bid</i> (£149,000)</p>	<p>The necessary land and funding have been secured. Scheme delayed and due to be delivered in 2022.</p> <p>To be delivered by 2022</p>
<b>Walking &amp; Cycling</b>			
<p><b>Shoot Lane, Cycle Track &amp; Traffic Management Measures, Rowner to Daedalus</b> To provide a safer route to Lee on the Solent, Alver Valley, the CEMAST college and Daedalus Enterprise Zone from Rowner for pedestrians and cyclists. (GBC Transport Statement).</p>	HCC	Not known at this stage	Original scheme not being progressed – alternatives to be considered through the emerging Local Cycling and Walking Infrastructure Plan (LCWIP) for Gosport
<b>Fareham Road Cycle Track, Heritage Way to Rowner Road</b>	HCC	£40,000 required.	Not programmed

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
Conversion of east side footway to shared use. (GBC Transport Statement).		Developer Contributions	
<b>Daisy Lane Cycle Track, St Andrew's Road to Whitworth</b> Conversion of footpath to shared use to improve access to local schools, Stoke Road shops and town centre (GBC Transport Statement).	HCC	Not known at this stage	Not programmed
<b>Huhtamaki Cycle Track</b> Construction of shared use path between Grange Road and the existing cycle track to the west of Brune Park School. HCC detail this as a Safer Routes to School	GBC / HCC	Developer Contributions (£150,000 with a £30,000 contingency)	Awaiting transfer of land from Huhtamaki to GBC.

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<b>EDUCATION</b>			
<b>Schemes delivered since April 2011</b>			
<b>Primary Education</b>			
Refurbishment of Siskin School	Hampshire County Council as Education Authority	£2,500,000 to refurbish Siskin Federation school. This scheme is adjacent to the Alver Village Regeneration Area. New facilities include multi-function hall, parent room, music and drama studio and library/computer room.	Completed 2012/13
Leesland CE (Controlled) Junior School – expand school	Hampshire County Council as Education Authority	£1,000,000	Completed 2015/16
<b>Post-16 Education</b>			
The Centre for Engineering Advanced Skills Training (whilst located within Fareham Borough Council area it will provide training for local residents employed by companies on sites such as Daedalus)	Fareham College	Skills Funding Agency, HCC, Fareham College and the Solent LEP have contributed to the required £12 million new building	Opened September 2014
Relocation of the Quayside Education Centre (now called The Key Education Centre) from Mill Lane to Tukes Avenue.	Young Persons Learning Agency	Unknown	Opened 2013
Marine and Maritime Careers Centre at Bay House School	Bay House school	Training facilities	Opened September 2021
Replacement of Grange Junior School	Hampshire County	£7.924m	Completed 2021

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Council as Education Authority			
<b>Nursery Schools</b>			
Demand led privately funded provision – no additional public sector facilities planned.	Private provision	Unknown – further provision likely to be demand-led and funded privately.	On-going throughout the plan period
<b>Primary Education</b>			
Demand led provision	Hampshire County Council as Education Authority	Funding requirements unknown – but developer contributions would continue to support need for additional spaces in accordance with the HCC Policy incorporated into GBC Planning Policy.	As and when additional school places are required.  Ongoing throughout the plan period
<b>Secondary Education</b>			
Demand led provision	Hampshire County Council as Education Authority	Funding requirements unknown – but developer contributions would continue to support need for additional spaces in accordance with the HCC Policy incorporated into GBC Planning Policy.	As and when additional school places are required.  Ongoing throughout the plan period
School Rebuilding programme (national)	Bay House School (Gosport and Fareham Multi Academy Trust)	Future investment programmes at Bay House School are planned as one of the first 50 schools to qualify under the Government's £1bn School Rebuilding programme	1 – 10 years
New business and education centre Brune Park School	Gosport and	Funding requirement unknown	Commencing 2022

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
	Fareham Multi Academy Trust		
<b>HEALTH / CARE</b>			
<b>Local Health Care</b>			
<b>Schemes Delivered Since April 2011</b>			
Merger of neighbouring doctors' surgeries in Manor Way	Fareham & Gosport Clinical Commissioning Group	Unknown	Completed April 2019
Provision at Daedalus	Hampshire, Southampton and Isle of Wight Clinical Commissioning Group	Unknown	Early stages of assessment. Delivered potentially over the next 5 years
<b>Supported Accommodation</b>			
Redevelopment of the Addenbrooke Older Person's Home to provide 60 extra care units and community facilities.	Hampshire County Council in partnership with Gosport Borough Council, and private sector providers	Potential sources of funding include HCC Capital Programme, Homes England, GBC, developer funding.	<p>Planning application 19/00166/FULL approved subject to conditions and Section 106 agreement at Regulatory Board 22<sup>nd</sup> July 2020.</p> <p>Construction commenced in 2021 and expected to be complete by Summer 2023.</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Schemes to meet other needs of those accessing various forms of supported accommodation.	Hampshire County Council and Gosport Borough Council	Unknown	On-going throughout the Plan Period subject to demands placed on the services.
<b>Potential at Haslar Regeneration Site</b>			
Health / Care schemes as part of the Haslar Hospital site	Private developer	Unknown	Within 3-7 years
<b>COMMUNITY FACILITIES (including Cultural and Built Leisure)</b>			
<b>Schemes Delivered Since April 2011</b>			
<b>Sports Centres and Swimming Pools</b>			
Gosport Leisure Centre- New leisure centre with swimming pool, indoor courts, outdoor pitch facilities and a gym.	GBC	£7 million. Funding for Phase 1 is provided by GBC Capital Programme (£6 million) and £1 million from the enabling development.	Completed December 2012
Bay House School – replacement sports hall and multi-use artificial turf pitch. School facility with some public usage	Bay House School	School facilities	Opened September 2015
<b>Other schemes identified</b>			
<b>Community facilities</b>			
Re-use of specific buildings on major developments for community use- including at	Developers	Developer contributions	Throughout the Plan Period as opportunities

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<ul style="list-style-type: none"> <li>• Daedalus</li> <li>• Haslar</li> </ul>		Service provider	arise
<b>Other Indoor Sports facilities</b>			
None identified at this stage			
<b>Libraries</b>			
<p>HCC have published a Library Strategy to 2020. In January 2020, Hampshire County Council launched a consultation on Proposed Changes to Hampshire's Library Service. Following this consultation, the County Council approved the closure of eight libraries in Hampshire. Two of these libraries, Elson and Lee-on-the-Solent, are in Gosport Borough.</p> <p>The report detailing the outcome of the consultation and the decision to close these libraries can be read online:  <a href="https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=664&amp;Mid=6936">https://democracy.hants.gov.uk/ieListDocuments.aspx?CId=664&amp;Mid=6936</a></p>	Hampshire County Council	<p>Service provider</p> <p>Elson and Lee Libraries are now Community-led to maintain a library service and community asset. This is being supported by GBC.</p>	<p>The Lee Hub Community Library opened in August 2021.</p> <p>The Elson Community Library and Hub opened in May 2021.</p>
<b>OPEN SPACE</b>			
<b>Schemes delivered since April 2011</b>			
<b>Alver Valley Country Park</b>			
Eastern gateway - Play park	GBC	Developer contributions. A total of £640,000 of developer contributions has been spent on the Alver Valley Western Gateway, Eastern Gateway and interpretation signage throughout the park.	Completed 2015

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Alver Way - Pedestrian/cycle path	GBC	PfSH funded scheme	Completed 2015
Western Gateway access road, car park, associated paths, interpretation boards and welcome sign	GBC	Government's Growth fund via the Solent LEP and GBC capital funds and developer contributions. A total of £640,000 of developer contributions has been spent on the Alver Valley Western Gateway, Eastern Gateway and interpretation signage throughout the park.	Completed June 2016
Eastern Gateway refurbished and extended car park, new pedestrian and cycle link with associated access paths, interpretation board and welcome signs	GBC	Government's Growth fund via the Solent LEP/ and GBC capital funds and developer contributions. A total of £640,000 of developer contributions has been spent on the Alver Valley Western Gateway, Eastern Gateway and interpretation signage throughout the park.	Completed August 2016
Eastern Gateway- international standard BMX track and a new pump track	GBC	Sport England	Completed 2017
Western Gateway- Premier play areas and picnic area	GBC	GBC/Developer contributions. A total of £640,000 of developer contributions has been spent on the Alver Valley Western Gateway, Eastern Gateway and interpretation	Completed October 2017

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		signage throughout the park.	
Noah Lake improvements- new viewing platform, bird hide and sand martin nesting area	GBC	GBC/ Developer contributions. A total of £640,000 of developer contributions has been spent on the Alver Valley Western Gateway, Eastern Gateway and interpretation signage throughout the park.	Completed Spring 2018
Alver Valley Country Park Western Gateway Car Park Extension	GBC	Funding through developer contributions. A total of £640,000 of developer contributions has been spent on the Alver Valley Western Gateway, Eastern Gateway and interpretation signage throughout the park.	Completed 2019/2020
Alver Valley Country Park Western Gateway Toilet (Changing Places Standard)/Cafe	GBC	Funding through developer contributions	Completed March 2021
<b>Children's Play Facilities and other projects</b>			
Splashpark at Stokes Bay (splashpool and dry play facilities)	GBC	Developer contributions secured by Section 106 Agreements £250,000	Completed June 2013
Re-provision of sports pitches at Grange Lane and Stokes Bay to replace senior pitches at Gosport Leisure Park	GBC	Developer contributions secured by Section 106 Agreements. As part of redevelopment of Gosport Leisure Park which includes a new sports	Completed Autumn 2013

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		centre and outdoor 5-a-side and 7-a-side pitches	
Bridgemary School- new 3G floodlit synthetic sports pitch for school and community use	Bridgemary School	Developer contributions secured by Section 106 Agreements  School facilities	Autumn 2014
	GBC	Developer contributions	Completed 2015
Gosport Park - Additional equipment	GBC	Developer contributions	Completed 2015/2016
Walpole Park - Gym equipment installed	GBC	Developer contributions	Completed 2013
Elson Recreation Ground Play Area- Area refurbished	GBC	Developer contributions	Completed 2013
Privett Park Cricket Practice Nets	GBC/Gosport Borough Cricket Club	Developer contributions	Completed 2013
Pathway Lighting Schemes at Forton Recreation Ground, Grove Recreation Ground, Lee-on-the-Solent Recreation Ground, Privett Park and Bridgemary Park Cunningham Drive	GBC	Developer contributions, £33,200 spent so far. £166,616 allocated for ongoing spending.	Completed 2015-2019 and on-gong scheme
Leesland Play Area- Skatepark equipment & safety railings	GBC	Developer contributions £8,500	Completed 2015

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
St Nicholas Avenue Play Area refurbishment	GBC	Developer contributions	Completed 2016
Bridgemary Park Skate Park Facility	GBC	Veolia Grant	Completed 2017
Lee-on-the-Solent Recreation Ground Play Area, replacement of Multi Play area	GBC	GBC	Completed 2017/18
Grove Road Recreation Ground Play Area refurbishment	GBC	GBC	Completed 2018
Splash Park at Lee-on-the-Solent	GBC	Funding provided through developer contributions £122,000	Completed 2019
Stokes Bay Gym Equipment	GBC	Funding provided through developer contributions £6,128	Completed 2021
<b>Other schemes identified</b>			
<b>Alver Valley Country Park</b>			
Alver Valley Garden Centre Single Storey Garden Centre Building and visitor facilities (toilets, visitor information and meeting room) for the Alver Valley. The main building is 5,400 m <sup>2</sup> and will include a large coffee shop.	GBC/developer	Private scheme	Planning permission was granted by GBC in December 2020.  Under construction opening spring 2022
Potential to improve further access within the Alver Valley particularly for cycling to improve connectivity and provide improved options for travel potential schemes could include links through the Alver Valley to the residential areas beyond	GBC/HCC	Developer contributions	1-5 years

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Apple Dumping Bridge-flooding issue Linked with Beach Management Scheme (see Flood Defences section)	GBC	Circa £250,000k GBC. Possible funding sources include Environment Agency, environmental grants, developer contributions.	Not currently programmed
<b>Other Green Infrastructure Projects</b>			
<ul style="list-style-type: none"> <li>• Extension of Millennium Promenade (as identified in the Gosport Waterfront and Town Centre Supplementary Planning Document)</li> <li>• Priddy's Hard, Ramparts Park</li> <li>• Improve appearance and quality of access around the creeks (Haslar Lake, Workhouse Lake and Stoke Lake)</li> <li>• Walpole Park Cockle Pond, refurbishment of footway and water circulation</li> </ul>	Lead provider is scheme dependant. Some will be developer led as part of specific development schemes, whereas others will be led by the Borough Council	Private Investment / Developer Contributions / CIL	Unknown at this stage
<b>Heritage Action Zone (HAZ) related projects</b>			
Gosport Lines (as identified in the Gosport Waterfront and Town Centre Supplementary Planning Document)	Historic England, Hampshire Property Services and GBC	Approx. £500,000	By March 2024
Alver Valley Trail	Gosport Voluntary Action and GBC	£15,000 potentially from GBC funding	By March 2024
Improvement to land west of Fort Brockhurst	English Heritage and GBC	Unknown at this time. Potential for English Heritage funding, GBC funding and/or developer	By March 2024

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		contributions.	
Creekside Walk at Haslar Lake	GBC	Unknown at this time. Potential for GBC funding and/or developer contributions from Town Centre development.	By March 2024
<b>Allotments</b>			
<ul style="list-style-type: none"> <li>Enhanced facilities on existing sites</li> <li>Creation of additional allotment plots</li> </ul>	GBC in liaison with key stakeholders including the Gosport Allotment Holders and Gardeners Association	<p>Potential for GBC funding and/or developer contributions.</p> <p>Local groups may be able to access certain types of funding sources for site improvements.</p>	Not known at this stage
Manor Way, Lee-on-the-Solent Open Space and Allotments	GBC	Unknown	Public consultation undertaken. Expected completion within 3 years.
<b>Sports Pitches, Other Outdoor Sports, Parks and Play Space</b>			
Tukes Avenue Open Space Play Zones – the provision of playground/exercise equipment adjacent to the existing facility. Approved at Community Board 11.09.2019.	GBC	£120,000 from developer contributions, 100% funded from CIL.	1-5 years
Nobes Avenue New Pavilion – demolition of existing pavilion to provide new facility. Approved at Community Board 11.09.2019.	GBC	£350,000 from developer contributions including £240,000 from S106 contributions and £110,000	1-5 years

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		from CIL.	
Walpole Park Inclusive Play Zone – Additional play equipment for inclusive play. Approved at Community Board 11.09.2019.	GBC	£135,000 from developer contributions, 100% funded from CIL.	1-5 years
Other small-scale schemes to be identified by GBC	GBC	Funding to be provided through developer contributions, either S106 contributions or CIL.	On-going throughout the plan period
<b>PUBLIC SERVICES</b>			
<b>Schemes delivered since April 2011</b>			
<b>Waste</b>			
Gosport Household Waste Recycling Centre – Refurbishment works	Hampshire County Council	Funding of £475,000 from Hampshire County Council Capital Programme	Completed 2011
<b>Other schemes identified</b>			
<b>Cemeteries</b>			
Additional capacity to be provided at the existing Ann’s Hill Cemetery. Considering other sites for further capacity.	GBC	GBC	Work on-going

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<b>EMERGENCY SERVICES</b>			
<b>Police</b>			
The Police Service relocated from the Police Station in Gosport to Gosport Town Hall.	Hampshire Constabulary	N/A	Complete 2016/17
<b>Ambulance</b>			
The Ambulance Station at Privett Road Gosport is used as a location point for Patient Transport Services	South Central Ambulance Service (NHS Trust)	Specific costs not defined	Completed
<b>Fire and Rescue</b>			
Safety Plan 2020-2025 states its intention to deliver options for investment for Fareham Fire Station and Gosport Fire Station	Hampshire Fire and Rescue Service	Unknown at this stage	1-5 years
<b>UTILITIES</b>			
<b>Gas</b>			
No response received to date	Scotia Gas Networks	Unknown at this stage	Unknown at this stage
<b>Electricity</b>			
Reinforcement of EHV (Extra High Voltage) network	Scottish and Southern Energy	Funding requirement unknown, but developers would be liable	Unknown. The extent of any requirement will be evaluated at the time of application when

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
			anticipated loads are better understood.
<b>Water Supply</b>			
Individual development sites may need local mains reinforcements, but Portsmouth Water will work with developers to deliver this.	Portsmouth Water	Costs unknown at this stage	Phased as each development progresses
<b>Wastewater</b>			
Improvements to wastewater treatment works	Southern Water	Will be funded by Southern Water through the price review process	In parallel with development
Sewerage network reinforcement will be required for a number of proposed development sites in advance of occupation. This will need to be delivered in phase with the development.	Southern Water	Will be funded through the New Infrastructure Charge. Any additional investment required will be funded through Southern Water's Capital Works programme.	Phased as each development progresses
<b>Telecommunications – British Telecom</b>			
Roll-out of Super-fast Fibre Access exchange using “Fibre to the Cabinet” (FTTC) infrastructure	Openreach (British Telecom)	Unknown at this stage	On-going
<b>Telecommunications – Mobile Operators</b>			
Planning permission granted in July 2021 for infrastructure to operate gigabit fibre network on land at HMS Sultan (planning application 21/00290/FULL)	Toob Toob LTD	Unknown	On-going
Further provision will be demand led – Mobile operators	Various private	No specific details defined	On-going throughout the

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
provide annual roll-out plans	mobile phone companies		plan period via annual roll-out plans
<b>FLOOD DEFENCES</b>			
<p>The River Hamble to Portchester Flood and Coastal Erosion Risk Management Strategy has been developed by the Coastal Partners on behalf of Gosport and Fareham Borough Councils. It was adopted by Gosport Borough Council in Spring 2015 and Approved by the Environment Agency in Spring 2016.</p>	<p>The Strategy identifies a series of Strategic Management Zones (SMZ). SMZ2 covers the shoreline from Fareham Creek to Gilkicker Point and SMZ3 covers the area from Gilkicker Point to Titchfield Haven. A high level summary of the flood defence infrastructure required is set out below. For the shorter term priority works, information has been progressed beyond the strategic level therefore more detailed information is presented. Only projects planned for delivery within the 1st epoch of the Strategy are shown below (2015-2030).</p>	<p>It is recognised that a large proportion of the funding required to deliver the Strategy will have to come from funding sources other than Flood and Coastal Risk Management Grant in Aid. Financial contributions may take some years to be realised through investment plans, community funding, Local Authority contributions and coastal re-development opportunities. There will be a requirement to think creatively and deliver differently to ensure that the Strategy's recommendations are implemented for the communities of Gosport and Fareham</p>	<p>None of the schemes or works identified below are guaranteed. Funding must be sought and identified and further staged technical and financial assurance will need to be sought from the Environment Agency.</p> <p>For full details of the Strategy please visit <a href="http://coastalpartners.org.uk/">coastalpartners.org.uk/</a></p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<b>SMZ2: Upper Quay (Fareham) to Fort Monckton (Gosport)</b>			
<p><b>Priority Scheme - Seafeld Flood &amp; Coastal Erosion Risk Management Scheme</b> (Option Development Unit 17)</p> <p>The aim of this scheme is to provide the recommended 1% Annual Exceedance Probability [AEP] (1:100 year) standard of protection, immediately reducing present day tidal flood risk to 72 Seafeld homes and 8 residential properties at risk from erosion in the short term (less than 20 years). In 50 years the scheme will protect 141 residential properties at risk from a 1% AEP coastal event and 30 residential properties at risk of longer term (above 20 years) erosion.</p>	GBC	<p><b>£4,500,795</b> cash costs including Monte Carlo 95% risk contingency and inflation.</p> <p><b>Secured Funding Sources</b></p> <ul style="list-style-type: none"> <li>- <b>FCERM Grant in Aid (£468,257)</b> including 30% contingency has been secured for enhanced outline design).</li> </ul> <p><b>Potential Funding sources</b></p> <ul style="list-style-type: none"> <li>- <b>FCERM Grant in Aid (£3,892,723)</b> including 30% contingency for Detailed Design and Construction to be applied for later with OBC submission).</li> <li>- <b>£2,818,335</b> external contribution needed to increase PF score above 100% for scheme to be eligible for FCERM GiA</li> <li>- <b>GBC Capital Investment</b></li> </ul>	<p>Business case seeking funding for options appraisal submitted to Environment Agency in Spring 2016.</p> <p>FCERM 4 submitted in August 2017 seeking contingency funds.</p> <p>FCERM 4 submitted to EA in 2018 for funds to undertake enhanced outline design, completed in 2020/21.</p> <p>An FCERM 4 is to be submitted to EA to claim remaining contingency (£64k) to enable submission of an Outline Planning Application.</p> <p>Current design is under review to identify areas which need additional</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
			<p>work, obtain Outline Planning Permission and determine high level construction costs, to ascertain whether scheme is viable.</p> <p><b><u>Subject to securing necessary funding, licensing, consents &amp; approvals:</u></b></p> <p>Detailed Design 2021/22 – 2023/24</p> <p>Construction 2026/27 – 2028/29.</p>
<p><b>Priority Scheme - Alverstoke Flood &amp; Coastal Erosion Risk Management Scheme</b> (Option Development Unit 17)</p> <p>The aim of this scheme is to provide the recommended 1% Annual Exceedance Probability [AEP] (1:100 year) standard of protection, immediately reducing present day tidal flood risk to 99 Alverstoke homes and 9 commercial properties. In 50 years the scheme will protect 121 residential properties at risk from a 1% AEP coastal event and 9 commercial properties.</p>	GBC	<ul style="list-style-type: none"> <li>- £1,254,089 cash costs including 30% contingency and inflation.</li> <li>- Secured Funding Sources</li> <li>- FCERM Grant in Aid - £1,254,089 has been secured in total, with £129,431 secured for appraisal costs and £1,124,658 secured for design &amp; construction.</li> </ul>	<p>Business case seeking funding for options appraisal submitted to Environment Agency in Spring 2016.</p> <p>FCERM 4 submitted in August 2017 seeking contingency funds.</p> <p>Business case seeking funding for detailed</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
			<p>design and construction submitted to Environment Agency and approved in July 2018.</p> <p>Detailed design completed in early 2020, with procurement combined with Forton scheme.</p> <p>Planning application submitted to GBC (no. 20/00298/FULL) and approved in December 2020, with pre-commencement conditions now signed off by GBC.</p> <p>Construction experienced Covid-19-related delays and is now due to commence in December 2021 and is anticipated for completion in May 2022.</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<p><b>Priority Scheme - Forton Flood &amp; Coastal Erosion Risk Management Scheme</b> (Option Development Unit 11)</p> <p>The aim of this scheme is to provide the recommended 1% Annual Exceedance Probability [AEP] (1:100 year) standard of protection, immediately reducing present day tidal flood risk to 66 Alverstoke properties. In 50 years, the scheme will protect 211 residential properties and 16 commercial properties at risk from a 1% AEP coastal event.</p>	<p>GBC / Private</p>	<p>£1,157,161 cash costs including Monte Carlo 95% contingency and inflation.</p> <p>This figure is for flood risk scheme only and will require further engagement with St Vincent College who have their own development aspirations.</p> <p>Secured Funding Sources</p> <ul style="list-style-type: none"> <li>- FCERM Grant in Aid (£129,244 including contingency was secured for outline design, with an additional £324k secured for Detailed Design &amp; Construction and £4,145 secured as a Covid claim).</li> <li>- Regional Flood &amp; Coastal Committee Local Levy (£332,000 approved for Detailed Design and Construction).</li> <li>- Water Environment Improvement Fund (WEIF) (£4.5k secured towards Detailed Design &amp; Construction for environmental enhancements)</li> <li>- OGD (£288,516 secured</li> </ul>	<p>Business case seeking funding for options appraisal submitted to Environment Agency in Spring 2016.</p> <p>FCERM 4 submitted in August 2017 seeking contingency funds.</p> <p>Project paused for 6 months from December 2017 to allow College's scheme to develop and ensure objectives of both parties were aligned. College not able to contribute or be part of the scheme.</p> <p>Detailed Design completed in 2020, construction contract executed in November 2021. Construction currently estimated to commence in January 2022 and complete in July 2022</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		towards Detailed Design & Construction) - Contingency Budget (FDGiA - £197k + GBC Risk Underwriting (20% construction cost) - £7k)	
<b>Gosport Waterfront (Option Development Units 13-16)</b>	Private / GBC	<b>£5,093.00</b> – Strategic costings only including contingency.  <b>Potential Funding sources</b> Developer contributions and work in kind, LEP Growth fund, private owners.	Timing dependent upon development opportunities coming forward.
<b>SMZ3: Fort Monckton (Gosport) to Hill Head Sailing Club (Fareham)</b>			
<b>Hill Head to Portsmouth Harbour Entrance Beach Management Plan</b> (Option Development Units 21 + 22)	GBC / Fareham Borough Council / HCC / Private	£676,041 PV cash incl. 30% contingency & inflation (£95,900 sunk costs + £100k for appraisal to develop Beach Management Plan & Study + £480,141 for detailed design & construction)  Secured Funding Sources - FCERM Grant in Aid (£95,900 incl. contingency was secured for the study).  Potential Funding sources - FCERM Grant in Aid –	Business case seeking funding to develop Beach Management Plan submitted to Environment Agency in 2016.  FCERM 4 submitted in December 2017 seeking contingency funds, approved January 2018.  Operational works, subject to securing necessary funding, to take place from 2023/24.

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		<p>potential £114,047, subject to securing additional £690,139 from elsewhere</p> <ul style="list-style-type: none"> <li>- Project will seek OGD screening in 2021/22 as well as Local Levy Bid</li> <li>- GBC / Fareham Borough Council Capital Investment</li> </ul>	
<b>Other Potential Works/Projects</b>			
<p><b>Gosport property level protection</b> flood risk mitigation schemes – in various Option Development Units sites across GBC – to be investigated from 2021</p>	Private / GBC	<p>£186,620 PV cash costs incl. contingency &amp; inflation (£31k appraisal costs incl. 30% risk + £155k design &amp; construction incl. 60% risk)</p> <p>Potential Funding Sources  FCERM Grant in Aid – potential £126,735 available, subject to securing additional £134,567 elsewhere  GBC Capital Investment  External - at least 15% even if fully grant funded.  Private homeowners</p>	To be investigated from 2022/23, subject to securing required funding.
<p><b>Gosport property level protection Scheme option development unit 11</b> (Lichfield Drive to Parham Road at Parham Road) – Property level protection is required to address flood risk to a small number of properties at the seaward end of Parham Road. To be investigated from 2021.</p>	Private / GBC	<p>Potential Funding Sources  FCERM Grant in Aid – not guaranteed.  GBC Capital Investment  External - at least 15% even if fully grant funded.</p>	To be investigated from 2022/23, subject to securing required funding.

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		Private homeowners	
<p><b>Gosport property level protection Scheme option development unit 15</b> (Rope Quays to Haslar Bridge) – Present day flood risk is localised and can be managed through property level protection until 2030. To be investigated from 2021.</p>	GBC / EA / Private	<p><b>Potential Funding sources</b>  FCERM Grant in Aid – not guaranteed.  GBC Capital Investment  External - at least 15% even if fully grant funded.  Private homeowners</p>	From 2022/23 subject to funding
<p><b>Gosport property level protection scheme option development unit 17</b> (Wills Road to Dolphin Crescent) – Property level protection is required to address flood risk until 2030, alongside capital works. To be investigated from 2021.</p>	GBC / EA / Private	<p><b>Potential Funding sources</b>  FCERM Grant in Aid – not guaranteed.  GBC Capital Investment  External - at least 15% even if fully grant funded.  Private homeowners</p>	From 2022/23 subject to funding
<p><b>Gosport property level protection Scheme option development unit 19</b> (Park Road to Haslar Royal Naval Cemetery) – Property level protection is required to a small number of properties at St Mark's Road. To be investigated from 2021.</p>	GBC / EA / Private	<p><b>Potential Funding sources</b>  FCERM Grant in Aid – not guaranteed.  GBC Capital Investment  External - at least 15% even if fully grant funded.  Private homeowners</p>	From 2022/23 subject to funding
<p><b>Capital Replacement Schemes</b> – At sites where defences</p>	GBC		

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<p>have reached the end of their lives or have failed and are likely to require capital expenditure for replacement. Not funded by central government grant given no properties at risk. Objectives driven by environment, Health and safety amenity, access, recreation. E.g. Stokes Bay Sea Wall.</p> <p>In addition to these identified schemes, there will also need to be site-specific measures, which will be sought through the Development Control processes.</p>			
<p><b>Cockle Pond</b> is a seawater fed saline lagoon. The policy for this unit is to maintain existing structures to address the localised flood and erosion risks, with capital works from 2060 to mitigate the increasing flood risk as sea levels rise. Works for the Cockle Pond will be split into two phases; Footway repair (Phase 1) and Drainage improvements (Phase 2). Cockle Pond is currently in poor to very poor condition, with an estimated length of time before failure of 1- 5 years.</p>	GBC	<p>Secured Funding Sources £200,000 GBC Capital Investment</p> <p>Potential Funding Sources External</p>	Works not progressed by the Coastal Partners.
<p><b>Stokes Bay Alverbank East Replacement Works –</b> Following the consecutive storm events of Brendan, Ciara and Dennis in January &amp; February 2020, a substantial section of the seawall sustained damage. The proposed repair works will replace the failed section of coastal structure, promenade and protect the Stokes Bay Road and associated infrastructure. The overall objective of this project is to develop and design a cost-effective replacement sea defence for the failed section of seawall.</p>	GBC / EA / HCC	<p>Secured Funding Sources Hampshire Highways - £50k GBC Community Board – Non-Housing Capital Programme - £360k</p>	<p>Funding secured and repair options appraisal completed in 2020/21.</p> <p>Options appraisal has led to the development of a preferred option for the defences, the next project phase will be to undergo detailed design.</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
			<p>Detailed design contract went out to tender in July 2021, with Binnies chosen as preferred contractor.</p> <p>TBC:  Detailed Design – Autumn/Winter 2021/22  Stokes Bay East Planning Application Submission – Autumn/Winter 2021/22  Stokes Bay East Seawall Construction – Spring/Summer 2022  Opening of the Alver Bank East Car Park &amp; promenade – Summer 2022</p>
<p><b>Stokes Bay Feasibility Study</b> – Coastal Partners have scoped the requirement for an Option Appraisal and Outline Design Study to assess and develop longer-term coastal management options at Stokes Bay, to protect key infrastructure from flooding &amp; erosion, whilst preserving the amenity, historical &amp; environmental value of the area.</p>	<p>GBC / EA / HCC</p>	<p><b>Secured Funding Sources</b>  Southern Regional Flood &amp; Coastal Committee - £200k  Hampshire County Council - £50k  GBC Capital Investment - £50k (plus £90k risk)</p> <p><b>Potential Funding Sources</b></p>	<p>The Study will formally commence in 2021/22 and is estimated to take 8-10 months to complete.</p> <p>Royal Haskoning DHV selected as contractor, pre-contract meeting took</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		FCERM Grant in Aid – not guaranteed.	place in September 2021, contract signed by GBC in November 2021.

## Abbreviations and Glossary

BRT	Bus Rapid Transit
CIL	Community Infrastructure Levy
CP	Coastal Partners
EA	Environment Agency
FCERM	Flood and Coastal Erosion Risk Management
GBC	Gosport Borough Council
GBLP 2038	Draft Gosport Borough Local Plan 2038
GBLP or GBLP 2011-2029	Gosport Borough Local Plan 2011-2029 (Adopted October 2015)
HAZ	Heritage Action Zone
HCC	Hampshire County Council
IDP	Infrastructure Delivery Plan
IFS	Infrastructure Funding Statement
LEP	Local Enterprise Partnership
LSTF	Local Sustainable Transport Fund
LTP	Local Transport Plan
PfSH	Partnership for South Hampshire
S106	Section 106
SMZ	Strategic Management Zones
Solent Strategic Transport Investment Plan	Published May 2016. Available from: <a href="http://www.solentlep.org.uk/media/1514/tip-final-web-version.pdf">www.solentlep.org.uk/media/1514/tip-final-web-version.pdf</a>
SSEP	Draft Solent Economic Plan (2014) <a href="http://www.solentlep.org.uk/media/1121/solent_strategic_economic_plan.pdf">www.solentlep.org.uk/media/1121/solent_strategic_economic_plan.pdf</a>
STIP	Fareham and Gosport Strategic Transport Infrastructure Plan (October 2013)
TCF	Transforming Cities Fund

- TDP Transport Delivery Plan (February 2013), published by Transport for South Hampshire (now Solent Transport). Available from: <http://documents.hants.gov.uk/transport-for-south-hampshire/TransportDeliveryPlan.pdf>
- TfSH Transport for South Hampshire (also known as Solent Transport). [www.solent-transport.com/about](http://www.solent-transport.com/about)
- Transforming Solent Solent Strategic Economic Plan. Available from: [www.solentlep.org.uk/media/1121/solent\\_strategic\\_economic\\_plan.pdf](http://www.solentlep.org.uk/media/1121/solent_strategic_economic_plan.pdf)