

## **APPENDIX C - Infrastructure Business Plan Outline 2024/25.**

### **Introduction**

- Summary
- Projects identified as potential recipients of CIL Strategic and if anticipated to be delivered within the Short to Medium term.
- Date for next annual review.
- Governance Structure

### **1. Summary**

- 1.1. This Infrastructure Business Plan (IBP) has been prepared by officers from Crawley Borough Council with input from West Sussex County Council and other Infrastructure Providers. It sets out the proposed priority infrastructure schemes required to support the delivery of the adopted Crawley Borough Local Plan 2023 to 2040.
- 1.2. This document identifies the projects that Crawley Borough Council intends to fund / enable using Community Infrastructure Levy (CIL) and presents an initial funding programme to 2028/29. This IBP project list represents the current understanding of projects appropriate to be funded via the CIL with a commitment that no “double counting” will take place.
- 1.3. It should be noted that in time the information within this document may be revised in the future, subject to process, to allow for additional unforeseen infrastructure requirements that might be identified. As the anticipated CIL funds are only an estimation, this document will also be reviewed each year to reflect how much CIL money has been received from the commencement of new residential developments.
- 1.4. A charging authority may apply CIL to administrative expenses incurred by it in connection with CIL. This is providing that it does not exceed 5% of total CIL contributions collected. Administrative costs cannot be paid using the 15% Neighbourhood Improvement Strand of CIL.
- 1.5. Where an authority spends less than its permitted allowance on administrative expenses, it must transfer the remaining allowance for use on capital infrastructure projects. If Crawley BC does not apply the discretionary administrative expenses, then a maximum of 85% of CIL collected in Crawley will be spent on strategic infrastructure.
- 1.6. The Strategic Infrastructure Strand should not be used to remedy pre-existing deficiencies in infrastructure provision unless the deficiencies are exacerbated by new development.

## 2. Strategic Infrastructure Strand (SIS) - Projects identified as critical/ essential and proposal for the funding programme.

2.1. Projects identified as a priority to receive a contribution from CIL are proposed / presented in the table below. Officers have based the priority projects outlined in the Infrastructure Business Plan on the Crawley Infrastructure Delivery Schedule (see Appendix B), which is already in place through the Crawley Local Plan 2023-2040 process and officers have identified all strategic infrastructure requirements as a result of the growth forecast indicated in the Local Plan. The projects outlined below for this Infrastructure Business Plan have all been assessed as Critical or as high scoring essential projects in terms of their level of importance in supporting Crawley's growth.

Projects identified.	Criteria Met	Score	%	Phasing	Total Potential CIL Contributions
A23 Crawley Avenue/ Ifield Avenue roundabout	ABCGHIJKL	390	98%	Medium Term	£488,308.00
A2011/A2004/ Hazelwick Av. / Gatwick Rd. junction improvement	ABCGHIJKL	390	98%	Short Term	£360,000.00
A23 London Road/ Manor Royal	ABCFIJKL	375	94%	Short Term	£432,000.00
Improvement to Three Bridges Railway Station	ABDFHIJKL	375	94%	Short Term	£2,050,000.00
A2011/A23/London Road "Tushmore junction".	ABCGHJKL	370	93%	Short Term	£1,380,000.00
M23 Junction 10 Southbound Merge	ABCGIJKL	365	91%	Longer Term	£1,430,201.00
M23 Junction 11 Northbound Diverge and Merge	ABCGIJKL	365	91%	Medium Term	£3,646,620.00
SEND Education provision – approx.. 14 places	ABCGJKL	345	86%	Medium Term to Long Term	£1,400,000.00
New early years provision: approx. 252 places, location to be determined	ABCGJKL	345	86%	Medium to Long Term	£2,000,000.00
LCWIP route A – Gatwick Airport to Manor Royal	ABDGIJKL	340	85%	Medium Term	£4,560,000.00
LCWIP route: B – Pound Hill to Manor Royal via Forge Wood	ABDGIJKL	340	85%	Medium Term	£1,095,000.00
Pound Hill Medical Group - build 2 additional consulting rooms	ABDGIJKL	340	85%	Short Term	£144,000.00
Saxonbrook Medical Centre - Creating 2 additional consulting	ABDGIJKL	340	85%	Short Term	£32,000.00

**£19,018,129.00**

2.2. Proposed Funding Programme to 2039/40.

Proposed Funding Programme		SIS CIL Collected to date	2023/24-2032/33	(2033/34-2039/40)
SIS CIL Money Actual		4.226		
SIS Funds Anticipated			9.779	5.474
		Proposed CIL Contributions from the above amount of CIL SIS Monies:	Proposed Future Contributions of CIL SIS Monies	Further Future Contributions of CIL SIS Monies Proposed
2024/25 to 2029/30	Three Bridges Railway Station Improvement project	-2.05		
	A23/ Manor Royal junction project	-0.432		
	A2011 Crawley Avenue/ A2004 Northgate Avenue improvements	-0.36		
	Saxonbrook Medical Centre, Northgate - Creating 2 additional consulting rooms – <b>PROPOSED TO BE REMOVED</b>	-0.032		
	Pound Hill Medical Group - build 2 additional consulting rooms <b>PROPOSED TO BE REMOVED</b>	-0.144		
	Tushmore Junction	-1.208	-0.172	
2029/30 to 2033/34	A23 Crawley Avenue/ Ifield Avenue Roundabout improvements		-0.488	
	M23 Junction 11 Northbound Diverge and Merge		-3.647	
	LCWIP Route A – Gatwick Airport to Manor Royal,		-4.386	-0.174
	LCWIP route: B – Pound Hill to Manor Royal via Forge Wood		-1.095	
2034/35 to 2039/40	A contribution to Education, Early Years Provision – Locations to be determined			-2
	SEND educational provision (approx.. 14 places)			-1.4
	M23 Junction 10 Southbound Merge			-1.43
		0	-9.788	-5.004

2.3. There is a risk that the spend profiles of projects for delivery within the Short Term will be mismatched against the receipts of CIL contributions. Councils are unable to borrow against anticipated levy income, but they can be used to repay expenditure on infrastructure that has already been incurred, provided that expenditure is in line with recognised priority infrastructure schemes as identified within the CIL Infrastructure Business Plan. (IBP)

2.3.1. The funds associated with the 5% admin charge will fluctuate as they will be collected and allocated throughout the year.

2.3.2. Any funds collected in the period 2024/25 to 2028/29 that remain unspent will be carried forward into the next funding programme 2029/30 to 2033/34.

2.3.3. The priority projects identified for delivery in the Medium Term will be progressed in the next funding programme 2029/30 to 2033/34 as funds become available and details are finalised.

### 3. Neighbourhood Improvement Strand (NIS) - Projects identified as critical/ essential and proposal for the funding programme.

3.1. Projects identified as a priority to receive a contribution from NIS CIL are proposed / presented in the table below. Officers have based the priority projects outlined in the Infrastructure Business Plan on the Crawley Infrastructure Delivery Schedule (see Appendix B), which is already in place through the Local Plan process and have identified all strategic infrastructure requirements as a result of the growth forecast indicated in the Local Plan. The projects outlined below for this Infrastructure Business Plan have all been assessed as essential or as high scoring desirable projects in terms of their level of importance in supporting Crawley’s growth and are proposed as priority allocations for the CIL NIS.

Projects identified	Criteria Met	Score	%	Phasing	Total Potential CIL Contributions
Unsupervised Play Investment Programme Provision and improvements to Play Areas (Type A, B & C)	ABDGHJK	340	85%	Short Term to Long Term	£2,257,338.00
Three Bridges 3G Synthetic Turf Pitch 3G	ABEGHIJ	330	83%	2024/25	£25,000.00
Additional Allotment Provision	ABEGHJL	315	79%	TBC	£50,000.00
Provision 1 further synthetic turf pitches (3G)	ABEGJ	285	71%	TBC	£900,000.00

**£3,232,338.00**

3.2. Proposed Neighbourhood Improvement Strand (NIS) Funding Programme to 2039/40

		<b>NIS Collected to date</b>	<b>2024/25- 2032/33</b>	<b>2033/34- 2039/40</b>
	NIS Money Actual (Received)	0.763		
	NIS Spend to date	-0.105		
	Reserved from Previous Funding Period		0.204	0.131
	NIS Funds Anticipated		1.822	1.026
2024/25 to 2028/29	Unsupervised Play Investment Programme 2024/25 to 2027/28	-0.409	-0.550	
	3G pitch at Three Bridges	-0.025		
	Neighbourhood Improvement Fund	-0.020		
2029/30 to 2033/34	Unsupervised Play Investment Programme (UPIP) 2029/30 to 2033/34		-0.965	
	Additional Allotment Provision		-0.050	
2034/35 to 2039/40	Further Unsupervised Play Investment Programme (UPIP) 2034/35 to 2039/40		-0.330	
	Provision of 1 further synthetic Turf Pitch			-0.900
		<b>0.204</b>	<b>0.131</b>	<b>0.257</b>

3.3. Any funds collected in the period 2024/25 to 2028/29 that remain unspent will be carried forward into the next funding programme 2029/30 to 2033/34.

3.4. The priority projects identified for delivery in the Medium Term will be progressed in the next funding programme 2029/30 to 2033/34 as funds become available and details are finalised.

#### **4. Governance**

- 4.1. In line with the Crawley Growth Deal between CBC and WSCC, it is proposed that the allocation and spend of CIL funding will continue to be governed jointly by the two authorities through the Crawley Growth Board, chaired by the CBC Chief Executive, which meets every 2 months with agreed recommendations then put to CBC Cabinet for approval when key decisions are required on CIL funding allocations to individual infrastructure schemes.
- 4.2. The existing cross party Economic Regeneration Working Group of CBC Members will also have an opportunity to review proposals for CIL spend and make recommendations to the Chair and Head of Economy and Planning. WSCC Cabinet members and local County Council members will be consulted as appropriate.

#### **5. Date of next annual review**

- 5.1. Proposals to revise / update the Infrastructure Business Plan will be presented to Cabinet for approval in March 2026.