

Infrastructure Delivery Schedule December 2015

Infrastructure Funding Gap Evidence to Support the Introduction of the Community Infrastructure Levy in Crawley



Introduction

This Infrastructure Delivery Schedule forms an important part of the evidence base for implementing the Community Infrastructure Levy (CIL) in Crawley.

The purpose of the Infrastructure Delivery Schedule is to demonstrate that a robust infrastructure funding gap exists.

To identify that there is an infrastructure funding gap, the council must identify a list of infrastructure that CIL money may wholly or partly fund, including those schemes which are to be funded by s106 agreements and other funding sources. Therefore the council must consider:-

- additional infrastructure that is needed in Crawley to support development and growth set out in the Local Plan 2015-30 and
- any other funding sources that are available such as government funding, LEP funding and section 106 agreements.

CIL will not fund all the infrastructure required, but it will make a significant contribution to bridging the funding gap.

This document builds upon the information set out in the Crawley Infrastructure Plan (2014) supporting the Local Plan 2015-~~30~~ and includes details of the infrastructure requirements identified by both the council and other service providers. The council have worked with a variety of infrastructure providers to determine known and

expected costs of infrastructure as well as other sources of funding which may be available.

The tables within Appendix 1 set out the key types of additional infrastructure that are considered necessary to support development set out in the Local Plan. The tables include information on costings, other funding available and the potential for them to be funded wholly or partly by CIL money.

Key Infrastructure:-

- Education
- Transport & Sustainable Access
- Health
- Manor Royal and Town Centre Public Realm Improvements
- Open Space, Sport & Recreation
- Green Infrastructure
- Emergency Services
- Community and Library Facilities
- Flood Risk Management and Flood Defence
- District Energy Networks

Each scheme has been categorised as either critical, essential or desirable

- **Critical-** Infrastructure that is critical to the development identified in the Local Plan and must be prioritised.
- **Essential-** Infrastructure that is required but will not prevent development in the Local Plan from coming forward.
- **Desirable-** Infrastructure that will encourage sustainable future growth and is likely to come forward over a longer timeframe.

The Infrastructure Delivery Schedule is a “living” document and work is still ongoing to identify both the cost of infrastructure and other funding that may be available for schemes which have been identified in Appendix 1. Therefore, the schedule will be updated once further information becomes available and as and when infrastructure requirements change.

The CIL guidance recognises this and suggests there will be uncertainty in confirming funding sources and costs for the provision of infrastructure, particularly beyond the short term.

Other infrastructure funding sources that are available include:-

- Coast to Capital LEP funding (Crawley Area Transport Package)
- Department for Education (Basic Need Grant)
- Department for Transport
- CIL
- Existing s106 funding

- Future s106 funding (site specific)
- CBC
- WSCC
- External and internal Infrastructure providers

The key evidence documents which have informed this Infrastructure Delivery Schedule are:-

- Crawley 2030: The Crawley Borough Local Plan 2015-30 (2015)
- CBC CIL, SHLAA and Affordable Housing Viability Study (2013)
- Crawley Whole Plan and CIL Viability Assessment Update (April 2015) NCS
- Crawley Whole Plan and CIL Viability Assessment Update (August 2015) NCS
- Crawley 2030: The Crawley Borough Local Plan 2015-30 (2015)
- Crawley Infrastructure Plan to support the Local Plan (2014) CBC
- Position Statements from Infrastructure Providers (2014 and 2015)
- Draft Strategic Infrastructure Package for Crawley (2015) WSCC
- Crawley Local Plan Transport Strategy (2014) Amey
- Crawley Playing Pitch Study (2013) CBC
- Crawley Open Space, Sport and Recreation Study (2013)
- Coast to Capital Local Enterprise Partnership Strategic Economic Plan March (2014)
- Planning for School Places (2015) WSCC

Coast to Capital LEP Strategic Economic Plan 2014- The Heart of the Gatwick Diamond

A £202m growth deal was announced on 7 July 2014 between the Government and the Coast to Capital Local Economic Partnership. This is a six year investment programme designed to encourage growth across the Coast to Capital region through targeted investment

Crawley has been identified as an area where growth will be delivered (the heart of the Gatwick Diamond) with major investment in the Town Centre, Manor Royal and local infrastructure.

The Crawley Area Transport Package:-

£18.1 m has been allocated to fund transport improvements in Crawley, focusing on the Town Centre and Manor Royal where economic growth is anticipated. Improvements include plans to reduce congestion and improve sustainable transport (walking, cycling and public transport) with a strong focus on improving bus journey times and facilitates for pedestrians and cyclists alongside public realm enhancements which could attract new businesses to the area.

The Crawley Area Transport Package Phase 1 bid comprises of five schemes which are proposed to be delivered in 2015/16 if the £4.266m funding is allocated from the £18.1m grant. A decision is anticipated in early 2016.

- Three Bridges Station Access
- Three Bridges Junction Improvements

- Real Time Passenger Information (RTPI)
- Manor Royal Gateway 3
- Manor Royal Wayfinder Improvements

The Phase 2 bid for 2016/17 is currently being prepared, through joint working between WSCC and CBC, and further phases will follow.

The Funding Gap Summary

Taking account of the infrastructure set out in Appendix 1, there is an infrastructure funding gap in Crawley. This justifies the need for implementing CIL.

Funding Gap Calculation

Total cost of infrastructure identified £138,272,837– other known funding available (including available S106 money not spent/committed £19,561,000= £118,711,837

£118,711,837– Projected Income from CIL £9,000,000 = Infrastructure Funding Gap of Approximately **£109,711,837**

Where possible, the schedule has identified other funding sources that may be available. However, the proportion of which could be funded by CIL has proved difficult to quantify as this information is still unknown. Once more information becomes available on committed funding sources for specific schemes, they will be added to the schedule. Therefore, it is likely that the infrastructure funding gap will change.

The CIL rates proposed in the Draft Charging Schedule:-

| Use of Development | Proposed Charge (£ per sqm) | Zone |
|--|-----------------------------|--------------------|
| Residential | £100 | Boroughwide Zone** |
| General Retail A1-A5* (excluding Food Supermarket) | £50 | Boroughwide Zone** |
| Food Supermarket A1* (less than 3000sqm) | £100 | Boroughwide Zone** |
| Food Supermarket A1* (3000sqm plus) | £150 | Boroughwide Zone** |
| All other uses | £0 | Boroughwide Zone** |

*ancillary commercial car parking structures will not be subject to CIL charges.

**Boroughwide Zone excludes land within the defined Airport Zone which is exempt from CIL.

Appendix 1: Infrastructure Delivery Schedule (* Further information to be clarified)

Education

| Scheme | Neighbourhood | Reason for Improvement | Critical/Essential/Desirable | Phasing | Approx Cost (£) | Funding Source/s Available | Lead Organisation |
|---|---------------|--------------------------------------|------------------------------|-----------|-----------------|--|-----------------------|
| Forge Wood Primary School 2 form entry (60 places) | Forge Wood | Neighbourhood development Forge Wood | Critical | Sept 2016 | £8.9m | Planning condition requiring developer to build or fund school £8.9m | WSCC and developer |
| Forge Wood Early Years provision | Forge Wood | Neighbourhood development Forge Wood | Critical | TBC* | £1.4m | Planning condition requiring provision children's centre/ play centre, To be provided within community centre £1.4m | WSCC, CBC & developer |

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|---|---|---|-----------|--------------|------------------|---|----------------------|
| Forge Wood Youth Provision | Forge Wood | Neighbourhood development Forge Wood | Critical | TBC* | £1.4m (as above) | Planning condition requiring provision of youth facility, To be provided within community centre £1.4m | WSCC, CBC, developer |
| New Primary School of 2 form entry | TBC* | Current Schools nearing capacity Planning for School Places 2015 | Essential | TBC* | £8.9 m | CIL & Basic Need Grant | WSCC |
| Expansion of existing primary school places across Crawley | Boroughwide (Desmond Anderson Primary, Maidenbower Infant and Junior Primary, Northgate Primary, Three Bridges Primary, Our Lady Queen of Heaven Primary and Waterfield Primary) | Current Schools nearing capacity Planning for School Places 2015 | Critical | 2016 onwards | £23m | CIL & Basic Need Grant | WSCC |
| Expansion of existing secondary school places from 44FE to 54FE | Boroughwide | Current schools nearing capacity Planning for School Places 2015 | Critical | 2019 onwards | £35m | CIL & Basic Need Grant | WSCC |

Total Cost of Education = £77.2 m

Transport and Sustainable Access

| Scheme | Neighbourhood | Reason for Improvement | Critical/Essential/Desirable | Phasing | Approx. Cost (£) | Funding Source/s Available | Lead Organisation |
|---|----------------------|--|-------------------------------------|----------------|-------------------------|--|--------------------------|
| ROAD: A2011 Crawley Avenue/A2004 Northgate Avenue/Hazlewick Avenue Junction | Northgate | Junction requires mitigation (CBC Local Plan Transport Strategy 2014) | Critical | 2016 onwards | 0.360m | WSCC, Coast to Capital LEP & developer contributions | WSCC, CBC & LEP |
| ROAD: A23 London Road/ Manor Royal | Northgate | Junction requires mitigation (CBC Local Plan Transport Strategy 2014) | Critical | 2016 onwards | 0.432m | WSCC, Coast to Capital LEP & developer contributions | WSCC, CBC & LEP |
| ROAD: A23 Crawley Avenue/Ifield Avenue roundabout | West Green | Junction requires mitigation (CBC Local Plan Transport Strategy 2014) | Critical | 2016 onwards | £1.080m | WSCC, Coast to Capital LEP & developer contributions | WSCC, CBC & LEP |

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| ROAD: A2011 Crawley Avenue/B2036 Balcombe Road | Pound Hill | Junction requires mitigation (CBC Local Plan Transport Strategy 2014) | Critical | 2016 onwards | 0.360m (as above) | Developer conditions/highways agreement (Forge Wood) | WSCC |
| ROAD: M23 Junction 9 | Langley Green | Junction requires mitigation (CBC Local Plan Transport Modelling) | Critical | TBC | £2.75m | WSCC, Coast to Capital LEP & developer contributions | WSCC, CBC & Highways England. |
| ROAD: Road Network Improvement- Peglar Way | Town Centre | To enable opportunity areas identified in the Crawley Local Plan to be brought forward Crawley Strategic Infrastructure Package (2015) WSCC | Essential | 2017 onwards | £5.1m | WSCC, Developer contributions & Coast to Capital LEP | WSCC, CBC & LEP |
| ROAD: Road Network Improvement/development- Bus & Rail Station | Town Centre | To enable development of Overline House & Station area identified in the Crawley Local | Essential | 2017 onwards | £3m to £5m | WSCC, Developer contributions & Coast to Capital LEP | WSCC , CBC & LEP |

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|--|-------------|--|-----------|--------------|---------------|---|-----------------|
| | | Plan to be brought forward Crawley Strategic Infrastructure Package (2015) WSCC | | | | | |
| ROAD: Road Network Improvement- Northgate Avenue Roundabout and College Rd | Town Centre | To enable opportunity areas identified in the Crawley Local Plan to be brought forward Crawley Strategic Infrastructure Package (2015) WSCC | Essential | 2017 onwards | £4.8m | WSCC, Developer contributions & Coast to Capital LEP | WSCC, CBC & LEP |
| ROAD: Road Network Improvement- The Boulevard | Town Centre | To enable opportunity areas identified in the Crawley Local Plan to be brought forward Crawley Strategic Infrastructure Package (2015) WSCC | Essential | 2017 onwards | £4.7m to 5.9m | WSCC , Developer contributions & Coast to Capital LEP | WSCC, CBC & LEP |

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|---|----------------------|---|------------------|---------------------|---------------|---|----------------------------|
| <p>ROAD:</p> <p>Road Network Improvement-Station Rd Gyratory</p> | <p>Town Centre</p> | <p>To enable opportunity areas identified in the Crawley Local Plan to be brought forward</p> <p>Crawley Strategic Infrastructure Package (2015) WSCC</p> | <p>Essential</p> | <p>2017</p> | <p>£5.2m</p> | <p>WSCC, Developer contributions & Coast to Capital LEP</p> | <p>WSCC, CBC & LEP</p> |
| <p>RAIL:</p> <p>Three Bridges Station Access</p> | <p>Three Bridges</p> | <p>To improve safety and access to the station for buses, cyclists, taxis, pedestrians and cars.</p> <p>(LEP Crawley Area Transport Package-Phase 1)</p> | <p>Essential</p> | <p>2016 onwards</p> | <p>£1.35m</p> | <p>s106 obligations:- £500,000 (Network Rail and other s106)</p> <p>Coast to Capital LEP:£850,000</p> | <p>WSCC and CBC</p> |

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|---|---------------|---|-----------|--------------|--|--|--|
| RAIL: Three Bridges Station Junction Improvements | Three Bridges | The refurbishment and upgrade of traffic control systems at 7 junctions. (MOVA) (LEP Crawley Area Transport Package-Phase 1) | Essential | 2016 onwards | £1.75m | Coast to Capital LEP £1.75m | WSCC and CBC |
| RAIL: Crawley Station step-free access | Northgate | Currently no lift for disabled passengers (Access for All Programme DFT) | Essential | March 2019 | £60m to be shared between all 26 stations identified in the Access for all Programme including Crawley Station | Central Government (Department for Transport) | Central Government (Department for Transport) |
| RAIL: Improvements to Crawley Station | Northgate | Network Rail Position Statement and Consultation Representation(2015) | Essential | TBC* | £1m | WSCC, Coast to Capital LEP & developer contributions | WSCC, CBC & LEP |

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|---|--|---|---------------------|-----------|----------|---|-------------------------------|
| RAIL: Improvements to Ifield Station (potential need for improvements if a further strategic development is undertaken to the West of Crawley in Horsham District) | Ifield | Network Rail | Desirable/essential | TBC | TBC | Developer contributions, WSCC & Network Rail, | Network Rail, WSCC, CBC & HDC |
| RAIL: Improvements to safety of Level Crossings | Boroughwide | Network Rail | Desirable | TBC* | TBC* | Developer contributions, Network Rail & WSCC | Network Rail |
| BUS: RTPI Scheme (Real Time Passenger Information) | Boroughwide (Including Manor Royal) | Existing RTPI's reaching the end of their asset life and out of date. (Crawley Area Transport Package-Phase 1) | Essential | 2015-2016 | £632,000 | Coast to Capital LEP £572,000 S106 £60,000 | WSCC |

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|--|-------------|---|-----------|------|----------|--------------------------------------|------|
| CYCLE: Improvements to Cycle Route Network | Boroughwide | Crawley Infrastructure Package (2015) WSCC | Desirable | TBC* | £655,000 | WSCC & developer contributions | WSCC |
| ROAD SAFETY: Safer routes to school | Boroughwide | Crawley Infrastructure Package (2015) WSCC | Desirable | TBC* | £31,500 | WSCC & developer contributions | WSCC |
| ROAD SAFETY: School Safety Zones | Boroughwide | Crawley Infrastructure Package (2015) WSCC | Desirable | TBC* | £20,000 | WSCC & developer contributions | WSCC |

Total Cost of Transport= £ 34,148,500

Health

| Scheme | Neighbourhood | Reason for Improvement | Critical/Essential/Desirable | Phasing | Approx Cost (£) | Funding Source/s Available | Lead Organisation |
|---|----------------------|---|-------------------------------------|----------------|------------------------|--|--------------------------|
| Bewbush Medical Centre | Bewbush | Increase in patient numbers & practice heavily constrained by building size | Critical | TBC* | TBC* | Crawley Clinical Commissioning Group (CCCG) and NHS | NHS and CCCG |
| New health centre as part of the Forge Wood development | Forge Wood | Developer conditions | Essential | TBC* | TBC* | Planning condition requiring provision of a health centre. | Developer |

Total Cost of Health = £0 (TBC*)

Public Realm Improvements: Town Centre & Manor Royal

| Scheme | Neighbourhood | Reason for Improvement | Critical/Essential/Desirable | Phasing | Approx. Cost (£) | Funding Source/s Available | Lead Organisation |
|---|---------------|---|------------------------------|-------------|------------------|---|---------------------------------------|
| <p>Manor Royal Wayfinder</p> <p>(improvements to the public realm including access and signage)</p> | Manor Royal | <p>To enhance the function of the Business district as a 21st century business destination</p> <p>(Crawley Area Transport Package-Phase 1)</p> | Essential | 2015-2016 | £270,000 | <p>Coast to Capital LEP £150,000</p> <p>S106 £30,000</p> <p>Manor Royal Business Group £90,000</p> | MRBD in partnership with WSCC and CBC |
| <p>Manor Royal Gateway 3</p> <p>(Improvements to public realm at NW entrance)</p> | Manor Royal | <p>Area currently difficult to navigate</p> <p>(Crawley Area Transport Package-Phase 1)</p> | Essential | 2015 - 2016 | £259,000 | <p>Coast to Capital LEP £139,000</p> <p>S106 £20,000</p> <p>Manor Royal Business Group £100,000</p> | MRBD in partnership with WSCC and CBC |

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|--|-------------|--|-----------|--------------|-----------|--|---------------------------------------|
| Improvements to Gatwick Road (neighbourhood style parade) | Manor Royal | To provide social and support facilities to local business that enhance the role and function of the business district | Desirable | 2018 onwards | £420,000* | Manor Royal Business Group, Coast to Capital LEP and developer contributions | MRBD in partnership with WSCC and CBC |
| Queens Square Improvement Project | Town Centre | To regenerate the Town Centre and improve the public realm | Essential | 2016 | £3m | WSCC, CBC & developer contributions £3m | CBC and WSCC |
| Queens Square Connector Streets | Town Centre | To contribute to the Queens Square Improvement Project | Desirable | TBC* | TBC* | developer contributions | CBC |
| Public Art | Town Centre | To improve the public realm | Desirable | TBC* | TBC* | Developer contributions | CBC |

Total Cost of Manor Royal Public Realm Improvements= £3,949,000

Open Space, Sport and Recreation Facilities

| Scheme | Neighbourhood | Reason for Improvement | Critical/Essential/Desirable | Phasing | Approx. Cost (£) | Funding Source/s Available | Lead Organisation |
|--|--|--|------------------------------|---------|--|----------------------------|-------------------|
| Improving drainage on playing fields and football pitches | Bewbush the Green, Bewbush West, Rathlin Rd, Ashburnhan Rd & Rusper Rd | Current provision waterlogged and poor quality (Crawley Playing Pitch Study 2013) | Essential | TBC* | Cost per pitch- £65,800 Total= £394,000 (Sport England cost estimates) | CBC & CIL | CBC |
| New playing pitches and play area as part of the new neighbourhood at Forge Wood | Forge Wood | New neighbourhood Forge Wood (developer conditions) | Essential | TBC* | TBC* | Planning Condition | CBC |
| Ancillary Facilities (changing rooms) | Boroughwide (Loppets Rd & Rusper Rd) | Crawley Playing Pitch Study (2013) | Desirable | TBC* | 4 Team changing rooms & club room= £685,000 Total Cost= £1.35m | CBC & CIL | CBC |

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|---|-------------|---|-----------|------|--|-------------------------------|-----|
| | | | | | (Sport England cost estimates) | | |
| Provision of a Synthetic Turf Pitch (3G) | TBC* | Crawley Playing Pitch Study (2013) | Desirable | TBC* | 3G Pitch- £900,000 4 Team changing rooms and club room- £685,000 Total Cost= 1.5m (Sport England cost estimates) | CBC & CIL | CBC |
| Additional Allotment Provision | Boroughwide | Crawley Open Space, Sport and Recreation Study (2013) | Desirable | TBC* | TBC* | CBC & developer contributions | CBC |
| Provision and Improvements to Play Area's (Type A, B & C) | Boroughwide | CBC Play Strategy | Essential | TBC* | TBC* | CBC & developer contributions | CBC |

Total cost of Sports and Play Facilities = £3,244,000

Green Infrastructure

| Scheme | Neighbourhood | Reason for Improvement | Critical/Essential/Desirable | Phasing | Approx. Cost (£) | Funding Source/s Available | Lead Organisation |
|--|---------------|--|------------------------------|---------|------------------|---|-------------------------------------|
| Ecological enhancements to the SNCI and Waterways (linking, protecting and enhancing) | Boroughwide | Environment Agency Position Statement 2014 | Desirable | TBC* | TBC* | Developer contributions, Environment Agency & government grants | CBC |
| Public Rights of Way | Boroughwide | Crawley Strategic Infrastructure Package (2015) WSCC | Desirable | TBC* | £947,000 | Developer contributions & WSCC | WSCC PROW (Public Rights of Way) |

Total Cost of Green Infrastructure = £947,000

Emergency Services

| Scheme | Neighbourhood | Reason for Improvement | Critical or Desirable | Phasing | Approx. Cost (£) | Funding Source/s Available | Lead Organisation |
|--|---------------|--|-----------------------|---------|------------------|----------------------------|------------------------------|
| Improvements to Crawley Police Station | Northgate | Sussex Police Estates Strategy 2013-18:-Crawley Station in poor condition. To address the potential increase in incidents/crimes as a result of new development (Sussex Police Position statement 2014) | Desirable | TBC* | £534,337 | Sussex Police & CIL | Sussex Police, CBC & WSCC |
| New Fire Station at Cheals roundabout (including new traffic signal controlled fire appliance access onto A23 Brighton Rd) | Broadfield | Crawley Strategic Infrastructure Package (2015) | Desirable | TBC* | £8m | WSCC, F&RS & CIL | WSCC, F&RS and Capital Group |

Total Cost of Emergency Facilities = £8,534,337

Community and Library Facilities

| Scheme | Neighbourhood | Reason for Improvement | Critical/Essential/Desirable | Phasing | Approx. Cost (£) | Funding Source/s Available | Lead Organisation |
|--|----------------------|--|-------------------------------------|----------------|--|--|--------------------------|
| Provision of Public Library and Community Centre at Forge Wood (at least 146 sq. m) | Forge Wood | New neighbourhood-developer conditions | Essential | TBC* | Community centre cost set out above (education) £1.4m | Planning Condition requiring provision of library facility. To be included within Community centre. £1.4m | WSCC and CBC |

Total Cost of Social, Community and Library Facilities= £1,400,000 (included in education)

Flood Risk Management and Flood Defence

| Scheme | Neighbourhood | Reason for Improvement | Critical/Essential/Desirable | Phasing | Approx. Cost (£) | Funding Source/s Available | Lead Organisation |
|---|----------------------|---|-------------------------------------|----------------|-------------------------|---------------------------------------|-------------------------------------|
| Ifield- Upper Mole Flood Alleviation Scheme (Smaller Scale Scheme) | Ifield | to alleviate flooding in Ifield (Environment Agency Position Statement 2014 and 2015) | Essential | TBC* | TBC* | CBC, WSCC, Environment Agency and GAL | CBC, WSCC, Environment Agency & GAL |

Total Cost of Flood Management= £0 (TBC*)

Decentralised Energy

| Scheme | Neighbourhood | Reason for Improvement | Critical/Essential/Desirable | Phasing | Approx. Cost (£) | Funding Source/s Available | Lead Organisation |
|----------------------------------|---------------|---|------------------------------|-----------------|------------------|--|-------------------|
| K2 Heat Network Phase 3 | Tilgate | To provide low heat to future development on land behind K2 | Essential | 2015/16 onwards | £250,000 | CIL, WSCC, Sussex Energy Saving Partnership and government grants | CBC |
| Town Centre Heat Network Phase 1 | Northgate | To provide heat to buildings and residents in the Town Centre | Essential | 2016/17 onwards | £10m | CIL, CBC, WSCC, Sussex Energy Saving Partnership and government grants | CBC |
| Manor Royal Heat Network | Manor Royal | To provide heat to buildings and businesses in Manor Royal | Essential | TBC* | TBC* | CIL, WSCC, Sussex Energy Saving Partnership and government grants | CBC |

Total Cost of Decentralised Energy= £10,250,000