

Infrastructure Funding Statement 2023

including the Infrastructure Delivery Plan

Planning Policy

Gosport Borough Council

December 2023

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Abbreviations

AMR	Authority Monitoring Report
CIL	Community Infrastructure Levy
ESP	Employment and Skills Plan
GBC	Gosport Borough Council
GBLP 2038	The Draft Gosport Borough Local Plan 2038
GBLP or GBLP 2011-2029	Gosport Borough Local Plan 2011-2029 (Adopted October 2015)
GVA	Gosport Voluntary Action
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

Infrastructure Funding Statement

Since the 31 December 2020 the Government requires local authorities to publish an Infrastructure Funding Statement (IFS). This is the Council's fourth 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 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 legal agreements.

Community Infrastructure Levy (CIL)

In this monitoring period, **1 April 2022 to 31 March 2023**, the Council has received £157,198 from CIL, with a cumulative total since February 2016 of £1,471,685. Of the funds collected since 2016, £821,546 has been spent and £580,861 has been allocated to projects. At the 1 April 2023, £69,278 of CIL funds remained unallocated. During the monitoring period 1 April 2022 to 31 March 2023, £573,771 of CIL has been spent.

Section 106 (S106)

The Council has also secured £23,550 from S106 agreements during this monitoring period, and within the same period £64,590 of S106 funds have been received. At the 1 April 2023 there is currently a total of £646,161 available for open space, biodiversity mitigation and other non-transport related infrastructure and £468,935 available for transport infrastructure (some of these funds must be spent in a specific location or on a specific project as detailed in this report). At 31 March 2023, the Council has committed £255,000 of S106 funds to projects, all of which was

committed during this monitoring period of 2022/23. There are further S106 funds in the process of being committed to revised projects including for sports pavilion improvements through the Council's budget setting process which will conclude shortly. £155,816 of S106 funds was spent during the monitoring period. Other obligations have also been secured as explained in this report.

The Infrastructure List and Infrastructure Delivery Plan

In accordance with the Government regulations, Section 6 of the IFS includes the 'Infrastructure List' which sets out infrastructure projects or types of infrastructure that the Council intends to fund either wholly or partly using the Community Infrastructure Levy.

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

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 Council intends to fund either wholly or partly using the Community Infrastructure Levy and other Planning Obligations. This is called the '**infrastructure 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 2022 to 31 March 2023** unless specifically stated. The IFS is published on the Council's website:
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 made 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 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 format and IFS provide better insight into how developer contributions are supporting new development and local infrastructure. The data can be seen online: www.gosport.gov.uk/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 Council has been a founding member of the Partnership for South Hampshire (PfSH). The PfSH includes twelve local authorities and closely collaborates with local economic stakeholders, 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 considered how sustainable transport can encourage a modal shift in the sub-region and considers the aggregate impact of new development on utilities infrastructure.
- 1.9 On 6 December 2023, the PfSH Joint Committee approved the content of a new Spatial Position Statement which replaces the 2016 Spatial Position Statement. The latest Spatial Position Statement informs the Council's Draft Local Plan. The new Spatial Position Statement covers the provision of housing and employment across the sub-region up to 2036. However, given the lead in times for larger sites, it is likely that the key strategic sites that deliver throughout the sub-region will continue to deliver new development well beyond 2036. The Spatial Position Statement

therefore provides an overall vision and strategic direction for new development that can be considered up to 2050. The Statement also sets out the PfSH approach to infrastructure, the environment, green infrastructure, and other planning matters. The Statement takes the approach of prioritising locations for development which utilise public transport and active travel. The Statement and underlying evidence base can be found online: www.push.gov.uk/work/our-meetings/joint-committee/

Solent Local Enterprise Partnership

- 1.10 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 was a business-led collaboration between private, public and education sectors and had nine local authority members, including Gosport Borough Council. Since 2010, the Solent LEP secured £182.9m through the Solent Growth Deal to help create jobs, support businesses and encourage growth.
- 1.11 The LEPs economic strategy – Solent 2050 – set 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 was one of the LEP's strategic priorities.
- 1.12 From April 2024, the Government will no longer sponsor and fund LEPs. From 2023, the functions and role of the Solent LEP were integrated into local democratic institutions and a new organisation called Solent Partners established. Solent Partners continues to deliver the Solent 2050 vision. Further details can be found online: www.solentpartners.com

Gosport Infrastructure Investment Plan

- 1.13 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.
- 1.14 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 on the Solent Partners website: <https://solentpartners.com/wp-content/uploads/2023/10/gosport-infrastructure-investment-plan-feb-2019.pdf>
- 1.15 The Council is implementing a Digital Strategy which is funded by the UK Government's UK Shared Prosperity Fund (UKSPF). The Strategy seeks to deliver

digital inclusion projects and maximise the benefits of digital technologies to develop Gosport as a 'Digital Peninsula'. The Gosport Infrastructure Investment Plan was key in the Council securing UKSPF funding, with telecommunications identified as one of the five priorities required to facilitate a step change in Gosport's economy. Further details on the Digital Strategy are set out in Appendix 2: Infrastructure Delivery Plan (IDP).

Local Planning Policy

The Gosport Borough Local Plan 2011-2029 and supporting evidence

- 1.16 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 Council uses to determine planning applications.
- 1.17 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).
- 1.18 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. See section below for information about the latest IAR produced to support the draft 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 is 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 and new infrastructure proposals is available. The IDP is produced as an appendix to this Infrastructure Funding Statement (IFS). Previous IDPs can be found online: 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 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

The Gosport Borough Local Plan 2038

- 1.19 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 new Spatial Position Statement (published December 2023).
- 1.20 A public consultation (often referred to as Regulation 18 consultation) on the GBLP 2038 was undertaken for 10 weeks between Monday 27th September and Friday 3rd December 2021. The latest information about the GBLP 2038 is available online: www.gosport.gov.uk/GBLP2038
- 1.21 The Council would like to thank those who responded to the consultation. These responses are being 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 2024. The timetable for the next stage of the Local Plan is currently under review and consequently a revised LDS will be published in the first quarter of 2024.
- 1.22 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

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. As summarised in Section 1, an assessment of the infrastructure required to support this development is contained in the Infrastructure Assessment Report (IAR).
- 2.2 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

- 2.3 The planned growth for the remainder of the plan period to 2029 and beyond, 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
- 2.4 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 31st March 2023	1,460
Existing permissions (net) at 31 March 2023	738
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.	433
Other allocation sites (draft GBLP 2038) without planning permission (5+ dwellings)	122
Small site windfall allowance	77
Total number of new houses planned to be built by 2029	1,370
Total including new houses already built since 2011	2,830

Funding the cost of Infrastructure

- 2.5 Infrastructure 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. Infrastructure requirements can be costly, and the Council itself is only one of many infrastructure providers operating within the Borough.
- 2.6 Potential funding sources which can be used to secure key types of infrastructure are summarised below. 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 funding from development secured using the planning system, which in many cases is used in conjunction with other funding sources.

Table 2.2: Potential funding sources to secure infrastructure

Potential funding sources to secure infrastructure	
<p>Infrastructure providers own capital investment programmes Statutory undertakers (such as Southern Water and Portsmouth Water) and Private investment.</p>	<p>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.</p>
<p>Central Government Housing Infrastructure Fund, New Homes Bonus and Local Growth Deals via the Solent Local Enterprise Partnership.</p>	<p>Investment is distributed by Central Government using a variety of mechanisms. For example, local authorities can submit bids to the Levelling Up Fund, UK Shared Prosperity Fund, Brownfield Land Release Fund, and Housing Infrastructure Fund. The Council has recently been awarded over £18m in Levelling Up Funding to transform the historic waterfront.</p>
<p>Local Authority – Gosport Borough Council and Hampshire County Council Council Tax, Business Rates, Prudential borrowing.</p>	<p>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.</p>

Funding from development secured using the planning system

S106 and S278 agreements, and the Community Infrastructure Levy.

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?

- 2.7 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.
- 2.8 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 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: 2022/23

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 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
- 3.3 The money collected is used to pay for infrastructure such as transport, flood defences, leisure and open spaces, and schools. The types of projects that the Council spends CIL on are set out in the 'Infrastructure List' in Section 6 of this report. 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): www.gosport.gov.uk/cil

The CIL Report 2022/23

- 3.4 To comply with the [Regulations¹](#) on the reporting of the CIL, 'The CIL Report' provides a breakdown for the monitoring period with a description outlining 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 (2022/23) 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 2022/23, a total of **£157,198** of CIL was received.

Table 3.1: Total CIL received each year (at 1 April 2023)

Total CIL received (CIL receipts) each year (since CIL adoption in 2015)				
Year (1 April to 31 March)	Strategic CIL fund (80%)	Neighbourhood CIL (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
2021/22	£182,210	£34,164	£11,388	£227,762
2022/23	£125,758	£23,580	£7,860	£157,198
Total	£1,177,348	£220,753	£73,584	£1,471,685

*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.

¹ 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 2023)	
Total CIL received (CIL receipts):	Strategic CIL: £1,177,348
	Neighbourhood CIL: £220,753
	Administration: £73,584
	Total: £1,471,685
Total CIL expenditure:	Strategic CIL: £596,714
	Neighbourhood CIL: £154,791
	Administration: £70,041
	Total: £821,546
Total CIL allocated to projects at 1 April 2023 but not yet spent:	Strategic CIL: £560,861
	Neighbourhood CIL: £20,000
	Administration: £0
	Total: £580,861
Total CIL funds available in the account (unallocated):	Strategic CIL: £19,773
	Neighbourhood CIL: £45,961
	Administration: £3,544
	Total: £69,278

Annual summary (2022/23)



Figure 3.2: Total spent and collected 1 April 2022 - 31 March 2023

Total CIL spent and collected between 1 April 2022 – 31 March 2023

The total income from CIL and the total CIL expenditure between the **1 April 2022** and **31 March 2023** are:

Total CIL received (CIL receipts) (2022/23):	Strategic CIL: £125,758
	Neighbourhood CIL: £23,580
	Administration: £7,860
	Total: £157,198
Total CIL allocated to projects at 1 April 2023 but not yet spent:	Strategic CIL: £560,861
	Neighbourhood CIL: £20,000
	Administration: £0
	Total: £580,861
Total CIL expenditure (2022/23):	Strategic CIL: £556,521
	Neighbourhood CIL: £9,585
	Administration: £7,665
	Total: £573,771

Figure 3.3: CIL funds in the account (at 31 March 2023)

CIL funds in the account			
On the 31 March 2023 , 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:			
	80%	£19,773	<p>for the Strategic CIL fund</p> <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).</p>
COMMUNITY FUND	15%	£45,961	<p>for the Community Fund (Neighbourhood CIL)</p> <p>This was previously allocated through the CIL Neighbourhood Fund in association with Gosport Voluntary Action. A new grant scheme called the Community Fund is now in operation through the Council's Grants Sub-Board which continues to provide funding for community infrastructure-led projects.</p>
	5%	£3,544	<p>for CIL administration</p> <p>To be used for the Council to administer the collection and distribution of CIL including the Neighbourhood Portion.</p>
Total CIL funds = £69,278			

CIL to be received

- 3.6 The total value of CIL set out in all demand notices issued in the reported year (2022/23) is shown in Table 3.2. 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 3.2: Total amount of CIL to be received as set out in demand notices (at 1 April 2023)

Total amount of CIL to be received as set out in demand notices (at 1 April 2023)				
Year	Strategic CIL fund (80%)	Neighbourhood CIL (15%)	*CIL administration (5%)	Total CIL to be received
At 1 April 2023	£58,435	£10,957	£3,652	£73,044

*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

- 3.7 The total amount of CIL receipts, whenever collected, which were allocated but not spent during the reported year (2022/23) are shown in Table 3.3. This is the CIL the Council has taken receipt of up to 1 April 2023 that has been allocated to a specific project but has not yet been spent.

Table 3.3: Total CIL funds allocated but not yet spent (at 1 April 2023)

Total CIL funds allocated but not yet spent (at 1 April 2023)				
Year	Strategic CIL fund (80%)	Neighbourhood CIL (15%)	*CIL administration (5%)	Total CIL committed
At 1 April 2023	£560,861	£20,000	£0	£580,861

*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

- 3.8 The total amount of CIL expenditure for the reported year (2022/23) is shown in Table 3.4. 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.

Table 3.4: Total CIL expenditure each year (at 1 April 2023)

Total CIL expenditure each year (since CIL adoption in 2015/16)				
Year (1 April to 31 March)	Strategic CIL fund (80%)	Neighbourhood CIL (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
2021/22	£6,500	£70,320	£8,942	£85,762
2022/23	£556,521	£9,585	£7,665	£573,771
Total	£596,714	£154,791	£70,041	£821,546

*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 and Spending at 2022/23

- 3.9 In total at 31 March 2023, £1,157,575 of Strategic CIL has been committed to projects, of which £596,714 has been spent. This leaves £560,861 of Strategic CIL allocated to projects but not yet spent at 31 March 2023. Please note since the end of the monitoring period £11,636 of Strategic CIL has been committed to a project at the Bastion No.1 Gardens, full details will be reported in the next monitoring period in the IFS 2024.
- 3.10 Table 3.5 shows how the Strategic CIL has been distributed to projects since the first spend in 2019/20, and all Strategic CIL commitments at the 31 March 2023.

Table 3.5: Strategic CIL infrastructure spending and commitments at 31 March 2023

Strategic CIL committed projects and spending At 31 March 2023					
Project	Amount originally committed (£)	Amount spent (£)	Amount allocated but not yet spent (£)	Date project completed	Comment
Grange Farm Office Refurbishment	£27,565	£27,565	£0	2019/20	Refurbishment to ensure continued workplace for the Countryside Volunteer Group. Approved at Community Board 11.09.2019. Project completed.
Stokes Bay – Gym Equipment	£6,128	£6,128	£0	2021/22	Individual items of gym equipment along Stokes Bay frontage to complement the existing Golden Mile. Approved at Community Board 11.09.2019.
Tukes Avenue Play Zone	£99,292	£99,292	£0	2022/23	The provision of

**Strategic CIL committed projects and spending
At 31 March 2023**

Project	Amount originally committed (£)	Amount spent (£)	Amount allocated but not yet spent (£)	Date project completed	Comment
					playground/exercise equipment adjacent to the existing facility. Approved at Community Board 11.09.2019.
Walpole Park Inclusive Play Zone	£124,590	£124,590	£0	2022/23	Additional play equipment for inclusive play. Approved at Community Board 11.09.2019. Project completed in 2022/23 at a lower cost than the £135,000 originally committed. Surplus funds returned to CIL pot.
Alver Valley Marshes Land Purchase	£205,000	£205,000	£0	2022/23	Total cost of £280,000 with £205,000 funded from Strategic CIL.
Alver Valley Footpath – safe cycle route to Cherque Farm (South of Junkett Hill)	£30,000	£25,639	£4,361	2022/23	Approved in Capital Programme at Full Council Meeting of 28/09/2022. Works completed but £4,361 still remains committed.
Criterion Building Acquisition and Refurbishment	£78,000	£78,000	£0	2022/23	Purchase and improvements to community facility, total cost of project £1,650,000 with majority

**Strategic CIL committed projects and spending
At 31 March 2023**

Project	Amount originally committed (£)	Amount spent (£)	Amount allocated but not yet spent (£)	Date project completed	Comment
					coming from capital funds and £78,000 from Strategic CIL. As agreed at Full Council Meeting of 28/09/2022. Initial cost of £78,000 spent in 2022/23.
Kings Road Play Area	£24,000	£24,000	£0	2022/23	Improvements to play area at Kings Road. Improvements to play area at Kings Road. £24,000 from CIL and £31,000 from S106.
Stokes Bay – Sea Defence	£260,000	£0	£260,000	-	Total cost of £500,000 with £260,000 from CIL.
Alver Valley, West of the River Nature Reserve all abilities access route	£10,000	£0	£10,000	-	Approved in Capital Programme at Full Council Meeting of 28/09/2022. Project ongoing.
Splash Parks Maintenance	£56,500	£6,500	£50,000	-	£6,500 spent in 2021/22 on maintenance of Stokes Bay Splash Park. Continued budget of £50,000 from Strategic CIL approved in Capital Programme at Full Council Meeting of 28/09/2022.

Strategic CIL committed projects and spending At 31 March 2023					
Project	Amount originally committed (£)	Amount spent (£)	Amount allocated but not yet spent (£)	Date project completed	Comment
Alverstoke Sea Defences	£212,000	£0	£212,000	-	Towards sea defence works being undertaken by the Council's Coastal Partners.
Play Area Improvements to existing facilities	£24,500	£0	£24,500	-	Total of £150,000 committed to projects with £24,500 coming from Strategic CIL and £125,000 from S106.
Total	£1,157,575	£596,714	£560,861		

Since the end of the monitoring period at 31 March 2023, the following Strategic CIL has been committed to projects and will be reported in the IFS 2024 tables:

Bastion No.1 Gardens, £11,636, Committed at Policy and Organisation Board (05/07/2023) to be used for the delivery of a new garden within the footprint of Bastion No.1, The Ramparts.

Neighbourhood CIL

- 3.11 The neighbourhood portion represents 15% of the total CIL monies in accordance with the provisions of the CIL Regulations. Details on how the neighbourhood portion of CIL has been committed and spent is shown in Table 3.6.

CIL Neighbourhood Fund – 2019 to 2022

- 3.12 Between 1 April 2019 and 31 March 2023, the neighbourhood portion from the Community Infrastructure Levy went towards a 'CIL Neighbourhood Fund' managed by Gosport Voluntary Action. The fund provided grants for infrastructure-related projects. The spending of Neighbourhood CIL during the operation of the CIL Neighbourhood Fund by GVA is detailed in Table 3.6. Funds were spent in accordance with the agreement which was in operation between the Council and Gosport Voluntary Action as set out in the CIL Spending Protocol. At the [Policy and Organisation Board of 28 September 2022](#), Members decided to end the Council's agreement with Gosport Voluntary Action for the administration of the CIL Neighbourhood Fund and bring the scheme in-house. This resulted in the GBC Community Fund as detailed below.

GBC Community Fund – 2023 onwards

- 3.13 A new process was launched in 2023, and the neighbourhood portion of CIL is now distributed (and supplemented with additional Council funding) through the **GBC Community Fund** by Gosport Borough Council's [Grants Sub-Board](#). The GBC Community Fund offers grants for local groups and organisations. Further information is available online: www.gosport.gov.uk/article/2449/GBC-Community-Fund.
- 3.14 The distribution of the neighbourhood portion of CIL by the GBC Community Fund (as allocated by the Grants Sub-Board) is detailed in Table 3.6. Please note: This IFS monitors the period up to 31 March 2023 and therefore only includes the outcomes of the first Grants Sub-Board held on 9 March 2023, subsequent Sub-Board outcomes will be reported in the IFS 2024 but are available to view by browsing the meetings on the [Council's democracy website](#).

Table 3.6: Neighbourhood CIL infrastructure spending (1 April 2019 – 31 March 2023)

Committed Neighbourhood CIL infrastructure spending 1 April 2019 – 31 March 2023					
Infrastructure project	Amount originally committed (£)	Amount spent (£)	Amount allocated but not yet spent (£)	Date completed	Comment
Round 1 CIL Neighbourhood Fund					
BrendonCare: Improvements to community facility	£2,792	£2,792	£0	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	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	£21,600	£0	2021/22	Forms part of a wider project.
Freedom Church/Y Services: Elson/Hardway area: Improvements to community facility and to set up youth facility in hall	£21,789	£21,788	£0	2021/22	
Fleetlands Football Club, Bridgemary: New changing/community facility	£27,000	£27,000	£0	2021/22	Also attracted significant external funding from Football League.

Committed Neighbourhood CIL infrastructure spending
1 April 2019 – 31 March 2023

Infrastructure project	Amount originally committed (£)	Amount spent (£)	Amount allocated but not yet spent (£)	Date completed	Comment
Gosport Borough Cricket Club: Contribution towards refurbishments to pavilion at Privett Park	£10,000	£10,000	£0	2020/21	Improvements have included new LED lighting and water heaters.
Helping Angels: Refurbishments at Leesland School swimming pool	£21,939	£21,939	£0	2021/22	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	2020/21	Partial funding contributed to the costs of major white goods and refurbishment of existing refuge.
ROUND 1 SUB TOTAL	£127,119	£127,118	£0		
Round 2 CIL Neighbourhood Fund					
Elson Community Library and Hub (ELCH)	£7,850	£7,850	£0	2021/22	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	2020/21	Funding for equipment to create the café area and meeting

Committed Neighbourhood CIL infrastructure spending
1 April 2019 – 31 March 2023

Infrastructure project	Amount originally committed (£)	Amount spent (£)	Amount allocated but not yet spent (£)	Date completed	Comment
					room.
Cook's Bethel Otherwise Seaman's Bethel	£7,120	£7,120	£0	2021/22	New entrance and accessible ramp.
Marvels and Meltdowns	£7,608	£7,608	£0	2021/22	To supply and fit new energy efficient double glazed lockable windows throughout the building.
ROUND 2 SUB TOTAL	£27,673	£27,673	£0		
GBC Community Fund – 2023 onwards					
Fleetlands FC	£20,000	£0	£20,000		Contribution towards the cost of a football stand.
Total as at 31 March 2023	£174,792	£154,791	£20,000		

The CIL Outlook: potential future income

- 3.15 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.**
- 3.16 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
- 3.17 The total potential CIL income for the following three years (2023/24 to 2025/26) could be £264,519. The potential income is shown in Table 3.7.

Table 3.7: Potential CIL Receipts for 2023/24 to 2025/26

CIL to be received as set out in demand notices at 1 April 2023 - <i>Sites with planning permission at 1 April 2023 with outstanding CIL to pay the Council</i>		£73,044	
Potential future development sites and indicative CIL liability - <i>Only includes sites that do not have planning permission at 1 April 2023 but are considered likely to come forward and be liable for CIL in the period 2023/24 to 2025/26. These are indicative figures, CIL liability will be set out in a CIL Demand Notice.</i>			
Site	Dwellings	Potential CIL liability	Explanation
Daedalus	30	£191,475	For development within CIL zone 3 based on 30 dwellings before 2025/26.
Total indicative CIL (including existing demand notices)		£264,519	

Administration of the Levy

- 3.18 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.
- 3.19 Table 3.8 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 3.8: CIL administration expenditure since 1 February 2016 and estimated costs for 2023/24

CIL administration expenditure	
Item	CIL administration (5%) expenditure
Expenditure - 1 February 2016 to 31 March 2023	
RICS – BICS Annual review and update	£7,716
GVA – CIL Neighbourhood Fund Administration	£7,725
Staff costs – scheme administration and training	£5,932
Licence for software for administration	£48,668
Sub-total	£70,041
Estimated costs (not yet allocated) – 1 April 2023 to 31 March 2024	
Exacom CIL software licence	£8,048
Administration post	£1,250
Sub-total	£9,298
Total – 1 February 2016 to 31 March 2024	£79,339

4. Planning Obligations: 2022/23

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 them², 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

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

- 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.
- 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

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
- 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

The Section 106 Report 2022/23

- 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 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 collection of S106 contributions and part 2 how they are allocated and spent. In each of these parts, the headline figures are presented, and then further details provided.

Latest Section 106 balance – funds in the account

Table 4.1: S106 funds in the account (31 March 2023)

On **31 March 2023**, the Council had collected the following S106 funds which can be split into the following 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

£38,011	1A: Borough Wide To be spent on open spaces and/or sports facilities. Since the end of the monitoring period this full amount has been committed to the Manor Way allotments.
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2. Open space only

£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. £31,000 has now been spent.
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£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.
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3. Sports facilities (and pitches) only

£272,291	3A: Sports facilities and pitches Borough wide time limit To be spent on sports facilities/pitches within the Borough with time limitations. Some funds are committed from this pot.
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£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.
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£138,500	3C: Securing Community Access to Pitches (Brockhurst Gate) From the employment development at Brockhurst Gate to be used to secure community access to pitches within the Borough. Not available to spend until development has started.
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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.
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5. Biodiversity

£0	5A: Admiralty Fuel Depot time limit For biodiversity mitigation within Portsmouth Harbour. Total of £10,000 has now been spent.
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£0	5B: Browndown mitigation From the Rowner development for mitigation to deflect recreational pressure from Browndown Site of Special Scientific Interest. The total of £75,000 has now been spent.
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£2,500	5C: Nitrate Monitoring Fee
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£19,842	5D: Alver Valley Country Park Suitable Alternative Natural Greenspace
6. Community	
£5,031	6A: Community facilities Lee area From development at Daedalus to be used to provide new or enhance existing community facilities in the Lee-on-the-Solent area. Since the end of the monitoring period this full amount has been committed to the Manor Way allotments.
7. Health	
£32,882	7A: Health infrastructure Lee area From development at Daedalus to be used to provide new or enhance existing health facilities in the Lee-on-the-Solent area.
8. Other	
£13,545	8A: Policy LP2 To be spent on infrastructure within the Borough with no time restriction. Secured using Policy LP2 of the Local Plan. Since the end of the monitoring period the full amount has been committed to the Manor Way allotments.
subtotal for non-transport related S106 funds = £646,161	
9. Transport	
£0	9A: Daedalus From the first phase of the Daedalus Park development for cycle improvements in the vicinity of Daedalus. In 2021/22, the final £34,916 was spent on the Alver Valley All Weather Path and Tarmac Link Road.
£180,585	9B: Huhtamaki For the Huhtamaki cycle track as approved at Board in November 2015.
£230,479	9C: Transforming Cities Fund For transport infrastructure to be used in accordance with Section 106 wording. It is anticipated that a large amount of this money will need to be allocated by the Council as a match-funding contribution towards the Transforming Cities Fund project for the Gosport Interchange scheme. At this time the final build cost for the Gosport Interchange is awaited, and the final match-funding allocation from GBC will likely require the approval of the Policy and Organisation Board.
£31,500	9D: Traffic Regulation Order Funds to implement traffic management measures, usually implemented by Hampshire County Council.
£10,000	9E: Public Realm Previously called Pot 9B. From the redevelopment of Mayfield Buildings to be used for improvements in Mumby Road.
£16,371	9F: Lee Village Improvements Money secured from development in Lee-on-the-Solent for pedestrian improvements. Current potential projects being investigated by Hampshire County Council.
Subtotal for transport related S106 funds = £468,935	

Total S106 funds = **£1,115,096**

*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 2022 – 31 March 2023)

Total S106 spent and collected between 1 April 2022 – 31 March 2023

The total funds secured from S106 agreements, income from S106 and the total S106 expenditure between the **1 April 2022** and **31 March 2023** are:

Secured and/or received	
Total S106 funds secured but not yet received (in 2022/23):	GBC: £23,550 HCC: £0 Total: £23,550
Total S106 income received (in 2022/23):	GBC: £64,590 HCC: £0 Total: £64,590
Allocated and/or spent	
Total S106 available to spend and not yet allocated (at 31 March 2023):	£0
Total S106 allocated but not yet spent (at 31 March 2023):	£255,000
Total S106 spent (in 2022/23):	£155,816

Section 106 – secured and received 2022/23

- 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 **financial S106 obligations** secured in the monitoring period and Table 4.5 summary details of those received. Table 4.4 provides summary details of all **non-financial S106 obligations** secured in the monitoring period and Table 4.6 summary details of those received. All 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.





		S106 secured in 2022/23 	S106 received in 2022/23 
Financial 		GBC: £23,550 HCC: £0 Total: £23,550	GBC: £64,590 HCC: £0 Total: £64,590
Non-financial 		4	<i>Nil</i>

Table 4.3: Financial contributions secured by S106 agreements in 2022/23

Secured: Financial contributions from S106 agreements 1 April 2022 – 31 March 2023					
Source			Contribution		
GBC/HCC	Planning application	Address	Date secured	Amount	Infrastructure type and purpose
GBC	21/00136/FULL	Haslar Marina, Haslar Road, Gosport, Hampshire, PO12 1NU	17/05/2022	£6,000	Traffic Regulation Order: £6,000 for the implementation of a TRO to update the existing double yellow lines to incorporate a no loading restriction on Haslar Road adjacent to the bridge. GBC to transfer this contribution to HCC to implement the works.
GBC	21/00518/FULL	Haslar Marina, Haslar Road, Gosport, Hampshire, PO12 1NU	17/05/2022	£6,000	Traffic Regulation Order: £6,000 for the implementation of a TRO to update the existing double yellow lines to incorporate a no loading restriction on Haslar Road adjacent to the bridge. GBC to transfer this contribution to HCC to implement the works.
GBC	19/00333/FULL	Wykeham Hall, Frobisher Block and Keith Cottages, Former HMS Daedalus, Lee- on-the-Solent, Hampshire	20/05/2022	£11,550	Financial monitoring contributions linked to mitigation land secured for nutrient neutrality, this includes: Initial Verification Contribution: £5,500 Index Linked to be used for the first twenty years. Verification Contribution: £6,050 Index Linked to be used for years 21-125.
Total				£23,550	

Table 4.4: Non-financial contributions secured by S106 agreements in 2022/23

Secured: Non-financial contributions from S106 agreements 1 April 2022 – 31 March 2023					
Source			Contribution		
GBC/HCC	Planning application	Address	Date secured	Amount	Infrastructure type and purpose
GBC	19/00333/FULL	Wykeham Hall, Frobisher Block and Keith Cottages, Former HMS Daedalus, Lee-on-the-Solent	20/05/2022	1	0.6 hectares of nutrient mitigation land at Knowle secured for 125 years.
GBC/HCC	20/00292/FULL	Brockhurst Gate, Cotsworth Road, Gosport, Hampshire	25/07/2022	1	The owner covenants with the Council and the County Council not to occupy nor permit occupation of the development until the Highway Works (subject to a separate agreement with HCC) have been carried out and completed.
GBC	19/00282/OUT	Land at 21 The Avenue, Alverstoke, Gosport, Hampshire	06/01/2023	1	Agreement to pay a Solent Recreational Disturbance Mitigation Partnership Contribution prior to the commencement of development.
				1	To provide and agree a Nutrient Budget Calculation with the Council prior to the submission of an application for Reserved Matters Approval. To secure appropriate mitigation.
Total				4	

Table 4.5: Financial contributions received by S106 agreements in 2022/23

Received: Financial contributions from S106 agreements 1 April 2022 – 31 March 2023					
Source			Contribution		
GBC/HCC	Planning application	Address	Date received	Amount	Infrastructure type and purpose
GBC	20/00463/FULL	57 - 59 High Street, Gosport, Hampshire	01/05/2022	£9,348	Affordable housing contribution for off-site within Gosport Borough.
GBC	10/00351/FULL	Former Royal Engineers Depot, Weevil Lane, Gosport	04/05/2022	£300	Contributions secured in 2010 for outdoor playing space (£9,558) and transport improvements (£22,470). Total received to date for transport improvements: £14,970. Total received for outdoor playing space: £9,558. Total outstanding to pay: transport improvements £7,500.
03/08/2022			£300		
01/11/2022			£300		
GBC	19/00166/FULL	Addenbrooke House, Willis Road, Gosport	18/05/2022	£22,500	The sum of £10,000 towards the provision, improvement and/or maintenance of public open space in Gosport; £2,500 for the monitoring of nutrient mitigation; and £10,000 for the implementation of a Traffic Regulation Order (TRO) on Willis Road.
GBC	21/00518/FULL	Haslar Marina, Haslar Road, Gosport, Hampshire, PO12 1NU	20/05/2022	£6,000	For the implementation of a Traffic Regulation Order to update the existing double yellow lines to incorporate a no loading restriction on Haslar Road adjacent to the bridge. To be transferred by the Council to HCC.






GBC	17/00599/FULL	Priddy's Hard, Heritage Way, Gosport	30/05/2022	£19,842	Contribution secured in 2019 for financial contribution to mitigate recreation disturbance pressure on internationally important habitats within the Solent, to be used towards the cost of the Council providing suitable alternative natural greenspace in the Alver Valley Country Park.
GBC	19/00435/FULL	St Marys Church Parish Centre, Green Road, Gosport, PO12 2ET	04/11/2022	£6,000	For Traffic Regulation Order (TRO) to implement parking restrictions. To be transferred by the Council to HCC.
Total				£64,590	

Table 4.6: Non-financial contributions received by S106 agreements in 2022/23

Received: Non-financial contributions from S106 agreements 1 April 2022 – 31 March 2023					
Source			Contribution		
GBC/HCC	Planning application	Address	Date received	Amount	Infrastructure type and purpose
<i>Nil</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 4.7 shows funds previously allocated but not yet spent, Table 4.8 shows funds allocated during the monitoring period, and Table 4.9 shows funds spent during the monitoring period.

	S106 allocated in 2022/23 	S106 spent in 2022/23 	S106 previously allocated but not yet spent as of 2022/23 
Financial 	£255,000	£155,816	Nil
Non-financial 	<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 the following tables. 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 At the end of the 2022/23 monitoring period, no funds which had been previously allocated to projects remained unspent (see Table 4.7) as all funds were allocated within this monitoring period due to changes to the Council's Capital Programme at the start of the 2022/23 monitoring period. The latest position for the 2022/23 monitoring period is reported in Table 4.8. Consequently, there are no funds which had been previously allocated to projects remaining unspent. In addition, during the 2022/23 monitoring period, £255,000 of S106 funds were allocated to infrastructure projects (see Table 4.8). This results in a total of £255,000 committed to projects at 31 March 2023. £155,816 of S106 money previously allocated to a project was spent during 2022/23 (see Table 4.9).
- 4.19 Please note since the end of the monitoring period, £56,687 of Section 106 funds have been committed to a project at the Manor Way Allotments (July 2023), full details will be reported in the next monitoring period in the IFS 2024.

Table 4.7: Financial S106 contributions previously allocated but not yet spent (committed) at 31 March 2023

Previously allocated but not yet spent (committed): Financial contributions from S106 agreements at 31 March 2023					
Source			Contribution		
Project	Address	Pot	Date allocated	Amount	Comment
<i>Nil</i>					

Table 4.8: Financial S106 contributions allocated in 2022/23

Allocated: Financial contributions from S106 agreements 1 April 2022 – 31 March 2023					
Source			Contribution		
Project	Address	Pot	Date allocated	Amount	Comment
Play Area Improvements to Existing Facilities	To be determined – within Gosport Borough.	Pot 1A: Open Space Borough Wide	28/09/2022	£125,000	Total of £150,000 committed to projects with £125,000 from S106 and £24,500 from Strategic CIL.
Splash Parks Maintenance	Lee-on-the-Solent	Pot 6A: Community Facilities (Lee area)	28/09/2022	£30,000	With £50,000 from Strategic CIL.
Sports Pavilion Maintenance and Refurbishment	To be determined – within Gosport Borough.	Pot 3A: Sports Facilities and Pitches Borough Wide	28/09/2022	£100,000	Money towards sports pavilion maintenance and refurbishment. Work is underway to identify the most appropriate facilities to prioritise.
Total				£255,000	

Since the end of the monitoring period at 31 March 2023, the following Section 106 funds have been committed to projects and will be reported in the IFS 2024 tables:

Manor Way Allotments, Lee-on-the-Solent, £56,687, Approved at Policy and Organisation Board (05/07/2023) from Pot 1A: Open Space Borough Wide: £38,011, Pot 6A: Community Facilities (Lee area): £5,031, and Pot 8A: Policy LP2 Infrastructure: £13,545.

Table 4.9: Financial S106 contributions spent in 2022/23

Spent: Financial contributions from S106 agreements 1 April 2022 – 31 March 2023					
Source			Contribution		
Project	Address	Pot	Date spent	Amount	Comment
Alver Valley All Weather Path	North of the Alver Valley	Pot 9A: Transport	08/04/2022	£10,956	Project completed, further funding remains committed for other projects in the Alver Valley.
Alver Valley Tarmac Link Road	Near fishing lakes in the Alver Valley Country Park	Pot 9A: Transport	08/04/2022	£23,960	Project completed, further funding remains committed for other projects in the Alver Valley.
Kings Road Play Area	Kings Road, Gosport	Pot 2A: Open Space Vicinity of Development	31/03/2023	£31,000	Improvements to play area at Kings Road. Also funded with £24,000 from CIL.
Nobes Avenue – Sports Pavilion Feasibility Study	Nobes Avenue, Gosport	Pot 3A: Sports Facilities and Pitches Borough Wide	31/03/2023	£6,900	Initial feasibility work for potential new sports pavilion at Nobes Avenue. Project no longer being progressed with further sports pavilion maintenance and refurbishment.
Pewit Island Phase 2 mitigation works	Pewit Island, Portsmouth Harbour	Pot 5A: Admiralty Fuel Depot	31/03/2023	£8,000	Biodiversity mitigation at Pewit Island for works to the Admiralty fuel depot which

		time limit			involved the installation of a sheet pile mitigation barrier on the site. Total contribution was £10,000, £2,000 was spent in 2021/22, £8,000 in 2022/23.
Alver Valley Marshes Land Purchase	Land in the Alver Valley	Pot 5B: Browndown Mitigation	31/03/2023	£75,000	Total cost of £280,000 with £205,000 funded from Strategic CIL.
Total				£155,816	

Repaying money borrowed

- 4.20 In 2022/23 there was no money spent on repaying money borrowed.

Commuted sums

- 4.21 In 2022/23 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

- 4.22 **From 1st April 2021, Gosport Borough Council charge a fee for the monitoring, reporting and delivery of planning obligations.**
- 4.23 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

Monitoring expenditure

- 4.24 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

- 4.25 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.
- 4.26 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 (2023/24) based on the following:
- planning applications granted permission since 31 March 2023 (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).
- 4.27 The expected S106 money coming forward in the next monitoring period, 2023/24, along with the assumptions behind this estimate, are shown in Table 4.10. **Please**

note: This money has not necessarily been secured by legal agreement at this stage and is therefore subject to change.

Table 4.10: Expected S106 receipts in 2023/24

Expected S106 receipts - 1 April 2023 to 31 March 2024				
Planning application	Site name	Detail of planning obligation	Amount (£)	Status
19/00316/FULL	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.
14/00550/FULL	Land To The North Of Harbour Road, Mumby Road, Gosport (Former Crewsaver Site)	Education – The sum of £121,368 towards the cost of the Council procuring the provision of additional primary school places and facilities in the Borough. Open Space – The sum of £56,210 towards the cost of the Council providing or facilitating the provision improvement	£180,578	Payment trigger points reached. The payment has now been received and will be reported in the relevant table of the IFS 2024.

Expected S106 receipts - 1 April 2023 to 31 March 2024				
Planning application	Site name	Detail of planning obligation	Amount (£)	Status
		management of outdoor recreation areas; children's play facilities; sports pitches; other sports facilities; facilities for open air recreation in the Waterfront and Town Centre Area. TRO Contribution – The sum of £3,000 towards the cost of the Council providing facilitating or procuring a traffic regulation order to regulate parking adjacent to the vehicular access to the development.		
Total			£319,078	

Other Planning Obligations

4.28 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

4.29 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. Employment and Skills Plans (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.

4.30 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 ESPs. The policy applies to:

- major employment developments including retail, leisure and office development greater than 1,000m²;
- industrial developments greater than 2,000m²;
- warehouse developments greater than 4,000m²;
- other developments likely to generate 50 full time equivalent jobs or more; and
- Residential schemes of 40 or more dwellings.

4.31 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.

4.32 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.

4.33 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) for the construction phases. 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. However, where appropriate the Council will agree bespoke ESPs, particularly for those with end-user occupiers.

Employment and Skills Plans Secured and Ongoing

4.34 During the monitoring period an ESP was secured for the following site:

- Overlord Hangar, Former HMS Daedalus, Daedalus Drive, Lee-on-the-Solent – Erection of a two-storey detached industrial building (Class B2) after demolition of existing building (Planning Application: 22/00299/VOC). ESP

secured by condition and the ESP has been submitted to and approved by the Council.

4.35 In addition, the following ESPs remained ongoing:

- Royal Hospital Haslar (mixed use regeneration scheme).
- Addenbrooke Extra Care Home development (60 units) – subsequently completed since the end of the monitoring period in March 2023.

Case Study: Land at Former HMS Daedalus, Waites Residential

4.36 In terms of quantifying the local impact and social value of these ESPs, the most significant one to date relates to the 200 dwellings at Land at Former HMS Daedalus implemented by Waites Residential. The CBA ESP and related Waites' 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 Waites 'Building Futures' pre-employment training programme and 6 completed its 'Construct a Career' programme; and
- 839 young people were engaged with via educational projects.

4.37 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.

4.38 Additional social value has also been generated by Waites 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

4.39 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.

- 4.40 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

Bird Aware Solent

- 4.41 Solent Recreation Mitigation 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.
- 4.42 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 – 2022/23

Contributions received:

£15,374



- 4.43 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.
- 4.44 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.
- 4.45 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://birdaware.org/solent/about-us/our-strategy/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 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 including developer contributions (both the Community Infrastructure Levy and Section 106). A full breakdown of schemes delivered 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

- 5.3 Table 5.1 summarises Gosport Borough Council infrastructure schemes which have been completed and funded using developer contributions. These schemes are primarily funded from Section 106 contributions secured prior to the introduction of CIL in February 2016. All schemes were approved at the relevant Council Board and total **£1,444,720** of spending.

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

Location	Provision	Amount (£)	Date Spent
Alver Valley	Land purchase of the Alver Marshes	75,000	2022/23
Pewit Island, Portsmouth Harbour	Pewit Island Phase 2 mitigation works	8,000	2022/23
Kings Road	Kings Road Play Area	31,000	2022/23
Alver Valley	Tarmac Link Road near fishing lakes in the Alver Valley Country Park	23,960	2021/23
Alver Valley	All Weather Path (North of the Alver Valley)	10,956	2021/23
Nobes Avenue	Early feasibility work on new sports pavilion.	6,900	2021/22
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

Location	Provision	Amount (£)	Date Spent
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
Total		£1,444,720	

Key infrastructure scheme delivered in 2022/23 by GBC

Kings Road Play Area Improvements

Completed during 2022/23 / Total cost: £55,000 with £31,000 from Section 106 contributions and £24,000 from CIL / led by Gosport Borough Council.



Sample of infrastructure schemes delivered in the last three years

Alver Valley – All Weather Path and Tarmac Link Road

Completed during 2021/22 / Total cost: £34,916 from Section 106 contributions / led by Gosport Borough Council.



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

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.



6. The infrastructure list

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'³, 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 Plan⁴*
 - *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, superseded by the [Policy and Organisation Board Report of 28 September 2022](#).

³ This is now incorporated into Section 3 of the IFS

⁴ This is now incorporated in Appendix 2 of the IFS

- 6.4 The requirement for the Council to maintain a CIL Regulation 123 list was removed as part of the 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 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 Browndown 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 at 1 April 2023**:
- **CIL Strategic Fund** - Table 6.1 identifies that £69,278 is 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 £646,161 is available for open space, biodiversity mitigation and other non-transport related infrastructure and £468,935 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 2023. 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.

Changes since the end of the monitoring period in March 2023

- 6.7 Since the end of the monitoring period in March 2023, funds have been committed to further projects and therefore the current amount available to spend at the time of publication (December 2023) may differ from the figures in this Report. Changes that have occurred since the end of the monitoring period in March 2023 will be reported in the IFS 2024.

Table 6.1: Total money available (not allocated for any project) on 1 April 2023

CIL funds in the account			
On the 1 April 2023 , 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:			
	80%	£19,773	<p>for the Strategic CIL fund</p> <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).</p>
COMMUNITY FUND	15%	£45,961	<p>for the Community Fund (Neighbourhood CIL)</p> <p>This was previously allocated through the CIL Neighbourhood Fund in association with Gosport Voluntary Action. A new grant scheme called the Community Fund is now in operation through the Council's Grants Sub-Board which continues to provide funding for community infrastructure-led projects.</p>
	5%	£3,544	<p>for CIL administration</p> <p>To be used for the Council to administer the collection and distribution of CIL including the Neighbourhood Portion.</p>
Total CIL funds = £69,278			

Latest Section 106 balance – funds in the account

Table 6.2: S106 funds in the account on 1 April 2023

On **31 March 2023**, the Council had collected the following S106 funds which can be split into the following 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

£38,011	<p>1A: Borough Wide</p> <p>To be spent on open spaces and/or sports facilities. Since the end of the monitoring period this full amount has been committed to the Manor Way allotments.</p>
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2. Open space only

£484	<p>2A: Open Space Vicinity of Development</p> <p>To be spent within the vicinity of Royal Clarence Yard on open space facilities with no time restriction. £31,000 has now been spent.</p>
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£45,062	<p>2B: Priddy's Hard</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>
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3. Sports facilities (and pitches) only

£272,291	<p>3A: Sports facilities and pitches Borough wide time limit</p> <p>To be spent on sports facilities/pitches within the Borough with time limitations. Some funds are committed from this pot.</p>
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£75,478	<p>3B: Sports facilities & pitches in Lee area</p> <p>To be spent on sports facilities and pitches in the Lee-on-the-Solent area from development at Daedalus.</p>
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£138,500	<p>3C: Securing Community Access to Pitches (Brockhurst Gate)</p> <p>From the employment development at Brockhurst Gate to be used to secure community access to pitches within the Borough. Not available to spend until development has started.</p>
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4. Play facilities

£2,535	<p>4A: Forton Rec</p> <p>From development at Middlecroft Gospel Hall to be used for the refurbishment of the play facility at Forton Recreation ground.</p>
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5. Biodiversity

£0	<p>5A: Admiralty Fuel Depot time limit</p> <p>For biodiversity mitigation within Portsmouth Harbour. Total of £10,000 has now been spent.</p>
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£0	<p>5B: Browndown mitigation</p> <p>From the Rowner development for mitigation to deflect recreational pressure from Browndown Site of Special Scientific Interest. The total of £75,000 has now been spent.</p>
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£2,500	<p>5C: Nitrate Monitoring Fee</p>
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£19,842	5D: Alver Valley Country Park Suitable Alternative Natural Greenspace
6. Community	
£5,031	6A: Community facilities Lee area From development at Daedalus to be used to provide new or enhance existing community facilities in the Lee-on-the-Solent area. Since the end of the monitoring period this full amount has been committed to the Manor Way allotments.
7. Health	
£32,882	7A: Health infrastructure Lee area From development at Daedalus to be used to provide new or enhance existing health facilities in the Lee-on-the-Solent area.
8. Other	
£13,545	8A: Policy LP2 To be spent on infrastructure within the Borough with no time restriction. Secured using Policy LP2 of the Local Plan. Since the end of the monitoring period the full amount has been committed to the Manor Way allotments.
subtotal for non-transport related S106 funds = £646,161	
9. Transport	
£0	9A: Daedalus From the first phase of the Daedalus Park development for cycle improvements in the vicinity of Daedalus. In 2021/22, the final £34,916 was spent on the Alver Valley All Weather Path and Tarmac Link Road.
£180,585	9B: Huhtamaki For the Huhtamaki cycle track as approved at Board in November 2015.
£230,479	9C: Transforming Cities Fund For transport infrastructure to be used in accordance with Section 106 wording. It is anticipated that a large amount of this money will need to be allocated by the Council as a match-funding contribution towards the Transforming Cities Fund project for the Gosport Interchange scheme. At this time the final build cost for the Gosport Interchange is awaited, and the final match-funding allocation from GBC will likely require the approval of the Policy and Organisation Board.
£31,500	9D: Traffic Regulation Order Funds to implement traffic management measures, usually implemented by Hampshire County Council.
£10,000	9E: Public Realm Previously called Pot 9B. From the redevelopment of Mayfield Buildings to be used for improvements in Mumby Road.
£16,371	9F: Lee Village Improvements Money secured from development in Lee-on-the-Solent for pedestrian improvements. Current potential projects being investigated by Hampshire County Council.
Subtotal for transport related S106 funds = £468,935	

Total S106 funds = **£1,115,096**

*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

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

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

Community Infrastructure Levy: www.gosport.gov.uk/cil

Gosport Borough Local Plan 2011-2029: www.gosport.gov.uk/localplan2029

Draft Gosport Borough Local Plan 2038: www.gosport.gov.uk/gblp2038

Authority Monitoring Report: 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

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))
Transport		
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) ⁵	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
Housing		
Affordable housing	Planning obligation (although certain	LP24

⁵ 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))
	requirements have been secured solely through the use of a planning condition)	
Education and Training		
Primary School	CIL – although planning obligation may be required for major residential sites generating significant demand ⁶	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
Community Facilities		
Medical and health	CIL – although planning obligation may be required for major sites ⁷ for a variety of reasons ⁸	LP32
Indoor sports, leisure and recreation		
Multi-functional community halls		
Care/creche facilities		
Cultural facilities		
Flood Management		
Flood management infrastructure	CIL although planning obligation/planning conditions will be required for major regeneration sites as well as very site specific	LP41, LP45

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

⁷ 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.

⁸ 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))
	measures for smaller sites where flood management measures will be essential to deliver a safe scheme ⁹ .	
Evacuation Plans	Planning obligation/planning condition	LP45
Utilities		
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
Open Space		
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	

⁹ 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))
	necessary to secure a contribution by planning obligation.	
Allotments	CIL	
Outdoor sports facilities and pitches	CIL	
Maintenance of open space and green infrastructure		
Maintenance	<p>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 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</p>	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))
	management scheme to be agreed by the relevant agencies.	
Biodiversity		
Solent Recreation and Mitigation Partnership (SRMP) initiatives to mitigate recreation disturbance impacts on internationally important habitats	<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 Habitats Regulations for in-combination mitigation identified by the Solent Recreation Mitigation Partnership.</p>	LP41, LP42
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	Planning obligation/planning condition	

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)
important sites).		
Heritage		
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.	
Use of resources: Energy		
Energy efficiency	Building Regulations	
On-site measures	Planning condition and/or planning obligation depending on the nature and scale of measures.	LP38
Use of resources: Water		
Water consumption measures	Planning condition	LP39
Use of resources: Waste and Material Resources		
Site Waste Management Plans	Planning condition	LP40
Waste and recycling storage	Planning condition	LP40
Contaminated Land		
Contamination remediation	Planning condition	LP47

Appendix 2 – Infrastructure Delivery Plan (IDP)



Gosport Borough Local Plan 2011-2029

Infrastructure Delivery Plan 2023

Planning Policy
Gosport Borough Council
December 2023

1 Introduction

- 1.1. The Gosport Borough Local Plan 2011-2029 (GBLP) was adopted by the Council on 14th October 2015. The new development promoted by the GBLP requires 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 is updated on a regular basis as new information becomes available about the progress of identified schemes as well as new infrastructure proposals. The IDP Report links to the Infrastructure Assessment Report (2014) which was prepared as evidence for the Local Plan.
- 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 2022 to 31 March 2023 unless specifically stated.**
- 1.3. A new Infrastructure Assessment Report was prepared in 2021 to support the draft 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). Both documents can be found on the Council's evidence section for the draft Gosport Borough Local Plan 2038: www.gosport.gov.uk/gblp2038evidence
- 1.4. The Council also publishes 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 an appendix to the IFS and both are available online: www.gosport.gov.uk/infrastructure
- 1.5. Please note a **list of abbreviations** used in the following tables is included at the end of this document.

Infrastructure Delivery Plan – Scheme Progress 2023

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
TRANSPORT			
Transport schemes delivered since April 2011			
Public Transport			
South-East Hampshire Bus Rapid Transit (BRT) - Phase 1 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 £4m funding from HCC £543,000 Developer Contribution	Completed April 2012
BRT Enhancements between Rowner Road / Busway and Gosport Ferry (in Gosport Borough): Anns Hill Road / Bury Road junction capacity improvements to reduce delays to buses and general traffic.		£290,000 Local Sustainable Transport Fund / Developer Contributions	Completed July 2016
Bus stop infrastructure improvements– Lee-on-the-Solent 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

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<p>BRT Bus stop infrastructure – Improved bus shelters, information and CCTV on Eclipse routes between Fareham and Gosport bus stations including Creek Road.</p>	Transport for South Hampshire	£200,441 Local Sustainable Transport Fund	Completed September 2013
<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>www.hants.gov.uk/transport/transportschemes/brtphaseii</p>	Solent Transport	<p>A bid for funding from the National Productivity Investment Fund was successful.</p> <p>A further £1.4 million was 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>Completed December 2021.</p>
<p>Rowner to Gosport Ferry priority bus stops (within Gosport)</p> <p>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	Completed February 2017.
<p>Bus Priority Measures - Brockhurst Roundabouts Bus priority lanes and signals, improved cycle facilities. (TDP 2013)</p>	Transport for South Hampshire	£688,000 Better Bus Area Fund	Completed September 2013

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Bus Priority Measures – Lees Lane Bus Contra-Flow (TDP 2013).	Transport for South Hampshire	Better Bus Area Fund	Completed September 2013
BRT Phase 1 Bus Passenger Information 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
Bus Stop Infrastructure – Newgate Lane / Daedalus phases 2 and 3 Bus stop infrastructure improvements.		£260,244 Developer Contributions / LSTF Grant	Completed March 2015
BRT Enhancements on A27 (outside Gosport Borough): (Western Way Bus Gate Project Appraisal, Nov. 2013) A27 Western Way Bus Gate To improve journey time reliability by providing direct access for buses to Western Way avoiding delays at Quay Street Roundabout. A27 Western Way Bus Priority Lane Dedicated bus lane and improvements to Station Road Roundabout.	HCC HCC	£250,000 allocated Better Bus Area / HCC LTP £840,000 allocated from Local Growth Fund	Completed 2014 Completed 2014
Portsmouth, The Hard Interchange Improvements (outside Gosport Borough) 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).	Portsmouth City Council	£6.8 million from the following sources: £2.0 million from Portsmouth City Council and;	Scheme completed and operational.

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		£4.8 million from Solent Local Enterprise	
BRT – Additional Bus Stops Two new bus stops implemented (north/southbound) on the BRT Eclipse route at Vian Close. www.hants.gov.uk/transport/transportschemes/brtbusstops	HCC	£116,000	Works completed
Encouraging Use of Sustainable Modes			
Smart Ticketing (sub-regional project) Inter-operable smart ticketing for bus and ferry travel. (Better Connected South Hampshire Project).	TfSH	£9.3 million allocated from LSTF (Large Project Package)	Solent Go Smartcard Implemented August 2014
Area-wide and corridor-specific Travel Choice interventions (with Gosport as part of a sub-regional project) My Journey travel planning initiatives including targeted areas in Gosport to encourage uptake of public transport, walking and cycling. (Better Connected South Hampshire Project).	TfSH	LSTF (Large Project Package)	Completed 2014
Ferry Infrastructure			
Gosport Ferry Pontoon New and improved structure for pedestrians and cyclists using ferry to Portsmouth.	GBC	£4.5 million project costs funded by GBC. The pontoon is leased to the Gosport Ferry Company.	Completed June 2011

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Walking and Cycling			
Stokes Bay Cycle Route (The Ray Reece Cycleway) Strategic cycle track from Bay House School along Stokes Bay to Anglesey Road forming part of NCN2.	HCC	The £400,000 scheme was funded by Sustrans who were commissioned by the Department for Transport through Cycling England.	Completed Summer 2011
Tichborne Way to Gosport Leisure Centre Cycle Track Strategic cycle link to the BRT busway / cycle track and the new Gosport Leisure Park, improving access between Gosport and Fareham.	HCC	£72,200 Developer Contributions and other sources of funding.	Completed August 2012
Marine Parade East Cycle Track 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.	HCC	£241,000 Developer Contributions / LSTF / Sustrans Grant	Completed May 2014
Marine Parade West Cycle Track A shared use extension of the Marine Parade East cycle track to Salterns Promenade.	HCC	£290,000 LSTF / Sustrans Grant / LTP	Completed June 2014
Alver Way Cycle Track 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
Alver Way – Kingfisher Path Improvement to existing footpath between Privett Road and Browndown Road.	GBC	£16,000 Solent LEP Growth Deal	Completed 2015/16

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Carters Copse Cycle Track A shared use cycle track from Grange Road to the Alver Valley.	GBC	£12,500 Solent LEP Growth Deal	Completed March 2016
Privett Road (LHTF 2015-16) Military Road to Browndown Road improved 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	Completed March 2016
Privett Road (adj. Grange Road Roundabout) 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	Completed April 2016
Rowner Road/Grange Road (LHTF 2015-16) 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	Completed March 2016
South Street/Dock Road Convert existing priority junction to traffic signal control to provide controlled pedestrian crossings and improve cycle safety.	HCC	£233,000 developer contribution (£42,500) / HCC Safety Budget	Completed March 2016
Leesland Park Provision of a shared use path across Leesland Park (Gosport Borough Council Land) linking Leesland Schools to Lavinia	HCC with GBC	£39,000 HCC Minor Works – LHTF 2016-17	Completed November 2016

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Road. The path provides for pedestrians and cyclists as part of the Safer Routes to Schools initiative.			
<p>Alver Valley Country Park All Weather Path</p> <p>Provision of all-weather cycle/pedestrian path in the North of the Alver Valley.</p>	GBC	£10,956 Section 106 developer contribution	Completed March 2022
<p>Alver Valley Country Park Tarmac Link Road</p> <p>Provision of a tarmac link road near fishing lakes in the Alver Valley Country Park.</p>	GBC	£23,960 Section 106 developer contribution	Completed March 2022
<p>England Coast Path – South East</p> <p>Calshot to Gosport / Gosport to Portsmouth.</p> <p>The England Coast Path is a walking route that follows the entire coast of England. For the first time people have the right of access around all our open coast. This includes – where appropriate – any land, other than the trail itself, which forms part of the Coastal Margin. The path is being opened in sections but will, when completed, be the longest coastal path in the world. It will be a National Trail.</p> <p>Further details on the path within Gosport and the wider route between Southampton and the Thames Estuary together with an interactive map can be found here:- https://www.nationaltrail.co.uk/en_GB/trails/england-coast-path-south-east/</p>	UK Government (DEFRA) / National Trails	Scheme costs not known	Completed August 2022

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Highway Improvements in Support of Development			
Access Improvements to Daedalus Enterprise Zone 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 England)	£7.09 million allocated from Growing Enterprise Fund for essential infrastructure, including roads and services, at Daedalus	Completed 2017 and adopted by HCC April 2022.
New junction on Marine Parade West/Stubington Lane linking with Daedalus Drive.	HCC/Developer (Homes England)	Government / Homes and Communities Agency funding	Completed April 2022
Local Highway Improvements			
Wych Lane / A32 Fareham Road Junction Improvement The scheme involves: <ul style="list-style-type: none"> • an upgrade of the existing informal crossing points at the junction for pedestrians; • A dedicated right turn filter lane 50m in length with widening of the existing southbound A32 carriageway; • New traffic signals and upgrades to controls to improve efficiency; • Resurfacing of the carriageway with new line markings and a new footway on the eastern side of the A32. The benefits of the scheme include: <ul style="list-style-type: none"> • Improved safety at the junction for right turn lane movements; 	HCC	£1.5 million. Funding provided from the Safer Road Fund Phase 2 allocation awarded to HCC by DfT	Completed September 2023

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<ul style="list-style-type: none"> Improved efficiency without detrimental impact on congestion; Improved access to employment areas at Fareham Reach; Improved pedestrian and cycle facilities with links to existing routes. <p>(GBC Transport Statement & HCC Scheme Tracking Report April 2014)</p> <p>www.hants.gov.uk/transport/transportchemes/a32wychlanejunctionimprovement</p>			
Strategic Highway Improvements to Gosport and Fareham – predominately outside the Borough but serving Gosport Borough			
<p>Newgate Lane Northern Section Improvements Palmerstone Drive to Tanners Lane (outside Gosport Borough)</p> <p>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 Autumn 2015
<p>Newgate Lane Southern Section Improvements Tanners Lane to Peel Common Junction (predominately outside Gosport Borough)</p> <p>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	Completed Spring 2018

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<p>Peel Common Interim Junction Improvements (predominantly outside of Gosport Borough boundary) Traffic signals on Broom Way, Rowner Road and Newgate Lane to better control traffic demands and congestion. Includes pedestrian and cycle facilities on the south side of the roundabout. (ref STIP 2013 and SSEP Transformational Scheme)</p>	TfSH	£3.25 million Local Growth Fund / HCC	Completed May 2016
<p>A27 St Margaret's Lane Roundabout, Fareham Works to improve the management of traffic to ease congestion at peak times and improve facilities for pedestrians and cyclists including additional traffic lanes and signalisation of roundabout.</p>		£4.85 million	Completed June 2016
<p>A27 Segensworth to Titchfield Improvement Scheme 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).</p>		£10.265 million	Completed August 2018
<p>Bishopsfield Rd – Station Roundabout 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).</p>		£6.6 million	Completed 2017

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<p>Stubbington Bypass, Peel Common Junction to Titchfield Road (Gosport Western Access) (outside Gosport Borough)</p> <p>New bypass to north of Stubbington and improvements to existing roads including Titchfield Gyratory. The scheme:</p> <ul style="list-style-type: none"> • Diverted traffic around the outskirts of Stubbington and reduces journey time and peak hour congestion onto and off the Gosport Peninsula • Removes transport barriers to growth and encourages investment and regeneration, including the Solent Enterprise Zone at Daedalus • Improves connectivity and provides additional network resilience. <p>The Bypass comprises:</p> <ul style="list-style-type: none"> • A new single carriageway road between the B3354 Titchfield Road and Gosport Road, passing to the north and east of Stubbington • On-line widening of Titchfield Road between the Bypass and the A27 • Improvements of the A27 Titchfield Gyratory and further improvements to the Peel Common Roundabout (Gosport Road Arm) • Traffic Management measures in Stubbington Village • Improved cycle infrastructure • Connections to footpaths within the Strategic Gap. <p>For further information please refer to HCC's website:</p>	HCC	£41.995 million funded by Department for Transport, Solent Local Enterprise Partnership and Hampshire County Council.	Opened May 2022

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
www.hants.gov.uk/transport/transportschemes/stubbingtonbypass			
<p>M27 Junction 9 and Parkway South roundabout improvements, Whiteley (outside Gosport Borough) 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>https://www.hants.gov.uk/transport/transportschemes/m27junction9</p>	National Highways / HCC	Total scheme cost of £23 million with £13.8 million from National Highways and £9.2 million from HCC.	Completed June 2023
<p>M27 Smart Motorways Junctions 4 to 11 (outside Gosport) The M27 smart motorway scheme stretches from junction 4 (M3 Interchange) to junction 11 (Fareham), and directly connects 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 have been upgraded to smart motorway, dual four all-lane running. The hard shoulder has been retained between junctions 7 and 8.</p> <p>The scheme involved:</p> <ul style="list-style-type: none"> • permanent conversion of the hard shoulder to create a fourth lane and changing the junction slip roads to accommodate this • new CCTV cameras and electronic information signs and signals on gantries - these show variable mandatory speed limits and manage traffic flow and incidents 	National Highways	£244 million	Opened 2022

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<ul style="list-style-type: none"> emergency refuge areas throughout the length of the scheme the hardening of the central reserve and installation of a reinforced barrier to improve safety. <p>https://nationalhighways.co.uk/our-work/south-east/m27-junctions-4-to-11-smart-motorway/</p>			
<p>Local Access Schemes Various minor schemes have been completed in Gosport since April 2011.</p>	Hampshire County Council	Schemes falling into this category have been detailed in GBC's Authority Monitoring Report and Infrastructure Funding Statement.	See AMR and IFS for further details on local access schemes.
Electric Vehicle Charging Schemes			
<p>New electric vehicle charging points (EVCP) provided by Gosport Borough Council in partnership with Believ at Pebble Beach Car Park.</p> <p>Roll-out continues and is detailed in the table below.</p>	GBC	Capital and installation costs per EVCP are circa. £5,000 (x 20 EVCP currently programmed for the future)	Summer 2023
Other schemes identified			
Public Transport Improvements			
<i>Interchange Improvements</i>			
<p>Gosport Interchange Improvements – bus, taxi, pedestrian and public realm improvements in Gosport</p> <p>The proposed scheme seeks to:</p> <p>Improve the bus interchange facilities at the Gosport Ferry Terminal, served by the Fareham to Gosport Eclipse Bus</p>	Hampshire County Council / Gosport Borough Council	<p>Transforming Cities Fund (TCF) and other funding sources.</p> <p>The total scheme cost estimate is £5.9 million of which £5.2 million is allocated from TCF Funding. There will also be an element of match</p>	<p>Award of TCF Funding was announced on the 28th September 2020.</p> <p>A Planning Application was submitted early in 2022, with HCC granting</p>

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<p>Service. The Gosport Ferry Terminal is a key travel hub to Portsmouth Harbour from which people can access onward links to the Isle of Wight via catamaran services, to the wider rail network and bus services across the region.</p> <p>The proposed scheme consists of the following enhancements:</p> <p>Relocation of the existing bus station to the site of the existing taxi rank and Falkland Gardens short stay car park and drop-off/pick-up facility (Falkland Gardens itself will be unaffected); Relocation of the existing taxi rank and drop-off/pick-up facility to the western part of the existing bus station site; Provision of alterations to the existing highway network, including the provision of a bus-only link across the High Street, between North and South Cross Street.</p> <p>The proposals will be the first step towards the regeneration of the Gosport Waterfront area.</p>		<p>funding from the Borough Council, with likely sources being S106 contributions (Transport and Public Realm) together with Capital funds.</p>	<p>consent on the 19th May 2022.</p> <p>Construction work commenced in June 2023, with expected completion by early Summer 2024. Knights Brown have been appointed as the main contractor for delivering the Gosport Interchange Improvement scheme.</p> <p>Scheme updates available here: www.hants.gov.uk/transport/transportchemes/tcfgosportinterchangeimprovements</p>
<i>BRT Busway Extensions, Gosport to Fareham</i>			
<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>Phase 2 – extension north to A27 / Fareham Rail Station (outside Gosport Borough) Dedicated bus / cycleway from Redlands Lane to A27 / Railway Station on route of disused railway line.</p>	Solent Transport	<p>£20 million (est.) Local Growth Fund or other government funding required.</p>	<p>STIP indicates post 2026. Not being progressed at this time.</p>

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<i>BRT / South East Hampshire Bus Rapid Transit Future Phases</i>			
<p>BRT – Future Phase serving Welborne (outside Gosport Borough)</p> <p>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.</p> <p>(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 development.
<p>Future bus, pedestrian and cycle links to the existing Bus Rapid Transit Route</p> <p>There may be potential for further opportunities to improve linkages to the busway such as the provision of westward bus routes to Rowner, Daedalus and Lee-on-the-Solent. This could be progressed alongside proposed new development at Daedalus over the forthcoming plan period to 2038.</p> <p>In addition, local pedestrian/cycle improvements will be explored to improve access to the BRT route where appropriate.</p>	GBC/HCC/Bus operators	Unknown at this stage	Unknown at this stage. The Borough Council will work with HCC to identify future opportunities.
<p>DfT’s Zero Emissions Bus Regional Area (ZEBRA)</p> <p>Funding awarded for the provision of electric powered buses in the Portsmouth area (including routes within Gosport) from the Zero Emission Bus Regional Area Fund.</p>	First Bus/ DfT	£12.7m from the DfT. Capital investment of £15.9m from First Bus South.	First Bus South has pledged to operate a fully zero emission fleet by 2035.

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<p>The funding will provide the delivery of 28 electric vehicles and associated infrastructure and this will assist First Bus in meeting its commitment to have an all-electric vehicle fleet by 2035.</p>			<p>Initial electric vehicles will operate on services in the Gosport area from March 2024.</p> <p>Construction work commenced in October 2023 to electrify the Hoeford bus depot in Fareham. The depot will support 62 new EV buses for the area.</p>
Strategic Highway Improvements			
<i>Motorway Improvements</i>			
<p>M27 Junctions Improvements, Junction 10</p> <p>Access to Welborne/ Improvements to Junction 10 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: www.hants.gov.uk/transport/transportchemes/m27junction10</p>	HCC/Developer	<p>Estimated: approx. £81 million, Including developer's contribution of £40 million and £41.2 million of Housing Investment Grant by Homes England.</p>	<p>Outline planning permission was approved by Fareham Borough Council on 23 July 2021.</p> <p>Hampshire County Council agreed to become the delivery body for the M27 Junction 10 Improvement Scheme in July 2021 and has appointed Volker Fitzpatrick as their design and build contractor to deliver the scheme.</p>

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
			Construction is planned to begin in early 2024.
A27 Corridor / Western Access Improvements			
<p>A27 Corridor Improvements (outside Gosport Borough) 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 Daedalus Enterprise Zone (STIP 2013 & SSEP 2014, Transport Proposals).</p> <p>A27 Titchfield Gyratory to Gudge Heath Lane Upgrading single carriageway to dual carriageway and junction improvements (SSEP 2014 Pipeline Major Scheme).</p>	HCC	Funding from Local Growth Fund / HCC / Developer Funding	Not programmed, but may be subject to future feasibility studies.
Local Highway Improvements			
<p>A32 Junction Improvements (within Gosport Borough) Measures as follows to reduce delays and improve journey time reliability:</p> <p>Improved traffic signal control / demand management on A32 Fareham Road to improve junction efficiency (GBC Transport Statement)</p> <p>A32 – M27 junction 10 to Gosport Town Centre. Safer Road Fund</p> <p>Sign rationalisation – removing unnecessary road sign furniture, enhancement of remaining signing and lining to increase road users’ awareness of road layout ahead,</p>	HCC	<p>£800,000 (est.) Developer Contributions / CIL funding required.</p> <p>£149,000– Safer Roads Fund <i>Phase 1 bid</i> (£149,000)</p>	<p>To be investigated</p> <p>To be investigated</p>

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
providing passively safe structures/sign posts and new signing to improve delineation. An emphasis will be placed on providing consistency throughout the route.			
Electric Vehicle Infrastructure			
<p>New electric vehicle charging points (EVCP) to be provided at a number of Council car parks and within parts of the Council's Property Estate. Gosport Borough Council is working in partnership with Believ to deliver the charge points. They will be delivered in the following car parks:</p> <ul style="list-style-type: none"> • Marine Parade • Beach Road • Green Lane • No. 2 Battery East • No. 2 Battery West • Walpole <p>Charge points have already been delivered Pebble Beach Car Park.</p>	GBC	Capital and installation costs per EVCP are circa. £5,000 (x 20 EVCP currently programmed)	<p>More than 30 charging sockets will be available in seven car parks as part of a new partnership between Gosport Borough Council and Liberty Charge.</p> <p>Work is ongoing.</p> <p>More information available here:-</p> <p>www.gosport.gov.uk/article/2424/New-public-electric-vehicle-charge-points-coming</p>
Walking & Cycling			
<p>Gosport Local Cycling and Walking Infrastructure Plan (LCWIP)</p> <p>Local Cycling and Walking Infrastructure Plans (LCWIPs), as set out in the Government's Cycling and Walking Investment Strategy, are a strategic approach to identifying cycling and walking improvements required at the local level, and to ensure schemes coming forward are compliant with the</p>	HCC, with support from GBC	A variety of funding sources will be required to deliver LCWIP schemes, but may include a requirement for developer contributions, and/or	Ongoing – the LCWIP is a “live” document that will be updated every 4 – 5 years to if there are significant changes in

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<p>Government's "Local Transport Note: Cycle infrastructure design" (LTN 1/20). During the monitoring period, progress was made on the completion of an LCWIP for Gosport. The Plan has been developed by Hampshire County Council (HCC) as the Local Transport Authority for the Gosport area with supported from Sustrans, together with input from the Borough Council. The LCWIP identifies preferred routes and core zones for further investigation and scheme development, prioritises a programme of infrastructure improvements for further investment, and provides a narrative which supports the identified improvements and network. The Gosport LCWIP has been the subject of stakeholder engagement sessions and a public consultation (6th September to 31st October 2021), and following updates to the document was adopted by HCC on 7th November 2022. As LCWIP projects come forward these are / will be included in the current and future iterations of the Gosport Infrastructure Delivery Plan which will report progress in future years.</p>		<p>funding secured by HCC through future bidding opportunities.</p>	<p>local circumstances, such as the publication of new policies or strategies, major new development sites, or new sources of funding.</p> <p>The HCC Adopted LCWIP can be accessed here:</p> <p>https://documents.hants.gov.uk/transport/Gosport-LCWIP-report.pdf</p> <p>The HCC LCWIP is accompanied by Gosport Borough Council's Living List of Cycling and Walking Projects. The document is available online:</p> <p>www.gosport.gov.uk/gblp2038evidence</p>
<p>Mumby Road and South Street Parking Removal of some on-street car parking in Mumby Road and South Street, to improve the safety of on-street cycle route. This could for part of the assessment of the A32 Safer Roads Schemes and / or be a complementary scheme to the TCF proposals. The LCWIP identifies key routes important to the support and encourage more walking and cycling – one such route is South Street / Mumby Road.</p>	<p>HCC/GBC</p>	<p>Hampshire County Council has successfully secured a grant from Central Government's Department for Transport Capability Fund 2021/22 to fund a scheme along this route which will encourage cycling and walking and enhance the user's experience. The aim is to create an LTN1/20 (updated current cycle and walking</p>	<p>A report summarising the key findings of the survey held in early 2023 is available online:</p> <p>https://www.hants.gov.uk/transport/transportchemes/gosport-town-centre-improvements</p>

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<p>The existing cycle facilities along South Street and Mumby Street vary considerably in condition and quality and include a mix of on-road advisory cycle lanes and shared use paths. The route is very fragmented with cycle facilities provided on one side of the road in some sections and a mix of provision on both sides in other sections and there are areas of on street parking and street furniture that further decrease the user experience.</p>		<p>infrastructure design guidance) compliant cycle route along South Street and Mumby Road.</p>	<p>HCC reviewing survey findings before progressing scheme.</p>
<p>Shoot Lane, Cycle Track & Traffic Management Measures, Rowner to Daedalus 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> <p>In addition there may be opportunities to provide a traffic-free segregated path, segregated from but parallel to Shoot Lane between Cherque Way and St Nicholas Ave could be explored for improved connectivity.</p>	HCC/GBC	<p>No funding identified, but may include a requirement for developer contributions, and/or funding secured by HCC through future bidding opportunities</p>	<p>Original scheme not being progressed – alternative scheme will need to be considered which delivers the same connectivity opportunities. Not currently programmed.</p>
<p>Fareham Road Cycle Track, Heritage Way to Rowner Road Conversion of east side footway to shared use. (GBC Transport Statement).</p>	HCC	<p>£40,000 required. Developer Contributions</p>	<p>Not programmed at this time</p>
<p>Daisy Lane Cycle Track, St Andrew’s Road to Whitworth Road Conversion of footpath to shared use to improve access to local schools, Stoke Road shops and town centre (GBC Transport Statement).</p>	HCC	<p>Not known at this stage</p>	<p>Not programmed at this time</p>

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<p>Huhtamaki Cycle Track 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.</p>	GBC/HCC	Developer Contributions (£150,000 with a £30,000 contingency)	Awaiting transfer of land from Huhtamaki to GBC.
<p>Gosport Ferry Ticketing Ticketing initiatives to support increased use of the ferry. Initiatives could include:</p> <ul style="list-style-type: none"> • Lower price tickets including season tickets • Taking a bike on the ferry for free • Introduction of a single ticket fare 	GBC/HCC	Not known at this stage	Enhanced Car Park and Float trail undertaken for an initial period of 6 months in 2021.
<p>Gosport Cycle Map Update Update and reprint of the Gosport Cycle Map, with copies provided at key locations throughout the borough. Update to include new shared space routes.</p>	GBC	Not known at this stage	Not programmed at this time
<p>Gosport Walking Map Creation of a walking map of Gosport with key routes, quiet streets, heritage walks, tourist attractions, and public rights of way shown. The map would also include the location of tourist attractions and conveniences including benches, public toilets, drinking fountains, and pubs and cafes. The map would be provided online as well as in print.</p>	GBC	Not known at this stage	Not programmed at this time
<p>Inactive Lifestyles Research Research into the main causes of obesity in Gosport, and barriers for individuals to lead a more active lifestyle. Identification of obesity hotspots and of walking/cycling</p>	HCC/GBC	Not known at this stage	Not programmed at this time

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
infrastructure which may be needed. This is linked to the Council's Climate Change Strategy.			
Small Scale Improvements E.g. pram ramps etc.	GBC	Subject to funding	Not programmed at this time
Shared Space Assessment Audit of the borough's footways to identify routes which would be suitable for conversion to shared space. Routes through the borough's parks and green spaces could also be assessed.	GBC	Subject to funding	Not programmed at this time
Anns Hill Road to Military Road Creation of an east-west link between borough's main cycle route and the Alver Valley Country Park. Route could be a widening and resurfacing of existing footpath to the north of Ann's Hill Cemetery, or via Willmott Lane.	GBC	Not known at this stage	Not programmed at this time
Fort Road Multi-user Route Provision of a dedicated off-road cycle and pedestrian route between Lifeboat Lane and the Fort Road car park, utilising land along the southern edge of the QinetiQ Fort Road site. Provision of a shared space footway along Fort Road, south of the Institute of Naval Medicine. Road currently has limited footway.	GBC/HCC/developer	To be delivered as part of any forthcoming development of the former Fort Road QinetiQ site.	Not programmed at this time
Haslar Hospital Coastal Path Extension of Solent Way to include a coastal path from GBC carpark to Blockhouse.	GBC/HCC/developer	Funded by developer as part of Haslar Hospital redevelopment.	Not programmed at this time

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<p>Military Road Cycle Link Extension of shared space multi-user route from Fairview Court crossing to shared space route north of Bay House School Playing Fields. Route could also extend northwards (preferably on the western side of Military Road) to the junction with Station Road, where it could join the strategic cycle network (Henry Cort Way).</p>	GBC / HCC / MOD	Developer contributions including potential for GBC	Not programmed at this time
<p>Blockhouse Coastal Path Extension of Solent Way and King Charles III England Coast Path to include a coastal path around Blockhouse, when the site is released by the MOD.</p>	GBC/HCC/ developer	Developer as part of any redevelopment at Blockhouse.	Not programmed at this time
<p>Street Trees Programme Planting of street trees, hedgerows and other vegetation along key routes to make walking and cycling more attractive, and to reduce air and noise pollution.</p>	GBC/HCC	Not known at this stage	Not programmed at this time
<p>Bench Programme Provision of new benches in key locations, particularly in shopping areas and areas which are well used by older persons.</p>	GBC/HCC	Not known at this stage. Levelling Up funding could be used to deliver such improvements at Gosport Waterfront.	Not programmed at this time
<p>Drinking Fountain Programme Provision of drinking fountains in key locations, particularly in shopping areas and along popular jogging and cycling routes.</p>	GBC/HCC	Not known at this stage	Not programmed at this time

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<p>Improved Signage New signage along key walking and signage routes, including directions to and from the English Coast Path.</p>	GBC/HCC	Not known at this stage. Levelling Up funding could be used to deliver such improvements at Gosport Waterfront.	Not programmed at this time
<p>Review of Existing Wayfinding Infrastructure (Gosport Town Centre) Updates to existing mapping as required, accounting for new developments etc.</p>	GBC/HCC	Levelling Up funding could be used to deliver such improvements at Gosport Waterfront. UKSPF funding.	Not programmed at this time
<p>Extension of Wayfinding Project Erection of new wayfinding totems in key locations across the Borough. This is being explored as part of the GBC Digital Strategy utilising UKSPF funding.</p>	GBC/HCC	UK Shared Prosperity Funding (UKSPF). Levelling Up 3 funding recently announced by the Government.	Within 3 years
<p>Improved Cycle Parking Provision of additional cycle parking in key locations across the Borough. Potential project locations include:</p> <ul style="list-style-type: none"> • BRT route • Transport Interchange • Town / local centres • Seafront Locations 	GBC/HCC/ developers	Not known at this stage	Not programmed at this time
<p>Extension to Alver Way Extension of existing route from Privett Road into the Alver Valley Country Park beyond Apple Dumpling Bridge.</p>	GBC	Potential extensions as part of recently funding received from Bird Aware Solent which will assist in integrating the Alver Marshes with the Country Park. Developer Contributions.	Not programmed at this time

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<p>Upgrade to Apple Dumping Bridge The bridge is a key east-west crossing point over the River Alver. Raising the level of the bridge will overcome flooding of the river making the route inaccessible.</p>	GBC/EA	Not known at this stage	Not programmed at this time
<p>BRT Walking Route Creation of walking route alongside the BRT, to provide an alternative route to the A32. This has the potential to form part of or be an additional facility to complement the English Coast Path which currently routes along the A32.</p>	GBC/HCC	Not known at this stage	Medium-term (<5 years)
<p>Multuser route alongside Browdown Camp Creation of a new pedestrian and cycle route.</p>	GBC/developer	Not known at this stage	Not programmed at this time
<p>A32 Improvements Measures to improve the walking and cycling experience along the A32.</p>	GBC/HCC	Not known at this stage	Not programmed at this time
<p>Extension to Millennium Promenade New coastal footpath north of Mumby Road and east of Royal Clarence Yard.</p>	GBC/HCC/ developer	Levelling Up 3.	Not programmed at this time
<p>Seafield Sea Defences New flood defence wall at Seafield provides an opportunity to widen and enhance the existing creekside walk.</p>	GBC/Coastal Partners	Not known at this stage	Not programmed at this time
<p>Falkland Garden to Quay Lane Footpath</p>	GBC/developer	Not known at this stage	Not programmed at this time

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Extension to the Millennium Promenade across Gosport Marina site.			
Forts Cycleway Cycle route linking Fort Brockhurst, Fort Rowner, Fort Grange and Stokes Bay (Fort Gilkicker). Project dependent upon release of HMS Sultan by the MOD which has been delayed to after 2029.	GBC/MOD	Not known at this stage	Not programmed at this time
Multi-User Pylon Route Multi-user route following electricity pylons between Brune Lane and B3334 (adjacent to Lee-on-the-Solent Golf Course), connecting to PROW 2b, and on to Brookers Lane. Improved route to Alver Valley Country Park.	GBC/land owners	Not known at this stage	Not programmed at this time
Creekside Path New footpath from Stokes Bay to Gosport Town Centre, including path alongside Haslar Marina.	GBC/developer/ landowner	Not known at this stage	Not programmed at this time
Gosport Lines Walk Walk following the historic route of the town's ramparts, from ramparts adjacent to Weevil Lane, to Forton Road. South via Walpole Park to Bastion No.1. Options could include making it a multi-user route.	GBC/developer/ landowner	Levelling Up 3	Not programmed at this time
Ramparts Park, Priddy's Hard Recreational pedestrian route through a new park in Priddy's Hard Ramparts.	GBC/developer/ landowner	Developer Contributions and Levelling Up 3.	Not programmed at this time

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Royal Clarence Yard Retained Area Footpath Extension to the Millennium Promenade from Weevil Lane.	GBC/developer/HCC	Levelling Up 3	Not programmed at this time
Potential complementary schemes outside Gosport Borough			
(Old) Newgate Lane Improvements Installation of dropped kerbs, new signage and a link to the Alver Valley Country Park to make the route more cycle-friendly.	FBC/HCC	Not known at this stage	Not known at this stage
Northern extension to BRT Provision of a cycle route along the former railway line north of Redlands Lane.	FBC/HCC	Not known at this stage	Not known at this stage
Bridgemary to Titchfield Walk Creation of new recreation route around fields near HMS Collingwood.	FBC/landowner/HCC	Not known at this stage	Not known at this stage

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
EDUCATION			
Schemes delivered since April 2011			
Primary Education			
Refurbishment of Siskin School	Hampshire County Council as Local 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, a music and drama studio and library/computer room.	Completed 2012/13
Leesland CE (Controlled) Junior School – expansion of school	Hampshire County Council as Local Education Authority	£1,000,000	Completed 2015/16
Secondary and Post-16 Education			
The Centre for Engineering Advanced Skills Training (whilst located within Fareham Borough Council area it provides training for local residents employed by companies on sites such as Daedalus)	Fareham College	Skills Funding Agency, HCC, Fareham College and the Solent LEP contributed to the £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

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
St Vincent College expanding its construction teaching centre	St.Vincent College	£600,000	Completed October 2022
Replacement of Grange Junior School	Hampshire County Council as Local Education Authority	£7.9m	Completed 2021
Gosport Community Hub (located at Brune Park Community School)	Gosport and Fareham Multi Academy Trust	£400,000	Opened April 2022
Replacement education facility located at Brune Park Community School. Project involved the demolition of a two storey building and replacement with a new two storey building. The new building provides nine classrooms, office space, lavatories, and teaching space. The building is of modular eco construction.	Gosport and Fareham Multi Academy Trust	£2.8m	Opened 2023
Nursery Schools			
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.
Special Educational Needs and Disabilities (SEND)			
Demand led provision	Hampshire County Council as Local Education Authority	Hampshire County Council is currently considering addition provision in the Gosport and Fareham area. Specific funding requirements unknown. The Borough Council will	Additional provision is required in the area and HCC are currently considering this. Gosport Borough Council will continue to work with

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		<p>continue to work with HCC to assist in delivering new provision.</p> <p>Developer contributions would continue to support need for additional spaces in accordance with the HCC Policy incorporated into GBC Planning Policy.</p>	<p>HCC to assist in delivering new provision.</p> <p>Ongoing throughout the plan period.</p>
Primary Education			
Demand led provision	Hampshire County Council as Local Education Authority	<p>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.</p> <p>The ongoing construction of development at the former Crewsaver site, north of Harbour Road, Gosport, includes the provision of a financial sum for primary education.</p>	<p>As and when additional school places are required.</p> <p>Ongoing throughout the plan period.</p>
Secondary Education			
Demand led provision	Hampshire County Council as Local Education Authority	<p>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.</p>	<p>As and when additional school places are required.</p> <p>Ongoing throughout the plan period.</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
School Rebuilding programme (national) including Bay House School in Gosport	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.	Two planning applications for the redevelopment of Bay House School were submitted to GBC in 2023 and are under consideration.
HEALTH / CARE			
Local Health Care			
Schemes delivered since April 2011			
Merger of neighbouring doctors' surgeries in Manor Way	Fareham & Gosport Clinical Commissioning Group	Unknown	Completed April 2019
New healthcare provider Blossom Health at the former Bury Road Surgery	Blossom Health	Unknown	September 2023
Provision at Daedalus – no longer required according to the Integrated Care Board.	Hampshire and Isle of Wight Integrated Care Board	Not applicable	Not programmed
Opportunities to support improvements to health services in the Lee-on-the-Solent area.		Developer contributions. Developer contributions have been received	Work on-going

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
	Hampshire and Isle of Wight Integrated Care Board	from development at Daedalus for small upgrades to existing facilities. According to the Integrated Care Board there is no requirement for new provision or major extensions.	
Opportunities to utilise under-used space in the health estate for health and community projects – various potential projects.	Hampshire and Isle of Wight Integrated Care Board / GBC	Unknown	Work on-going
New dentist at the former Bridgemary Manor Hotel – planning permission was granted in December 2023 for the change of use of the hotel to a dental practice and five dwellings. It is understood the dentist will provide NHS dental services.	Smile Dental Care	Unknown private provision	Unknown at this stage
Supported Accommodation			
Schemes delivered since April 2011			
Redevelopment of the Addenbrooke Older Person's Home to provide 60 extra care 1 and 2 bedroom units and community facilities. The new facility is known as Spinnaker View.	Hampshire County Council in partnership with Gosport Borough Council, and private sector providers	Total cost of £14.3 million	<p>Planning application 19/00166/FULL approved subject to conditions and Section 106 agreement at Regulatory Board 22nd July 2020.</p> <p>Construction commenced in 2021 and completed in Summer 2023.</p>
Schemes to meet other needs of those accessing various forms of supported accommodation.		Unknown	On-going throughout the Plan Period subject to

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
	Hampshire County Council and Gosport Borough Council		demands placed on the services.
Potential at Haslar Regeneration Site			
Health / Care schemes as part of the Haslar Hospital site.	Private developer	Unknown	Within 10 years
COMMUNITY FACILITIES (including Cultural and Built Leisure)			
Schemes delivered since April 2011			
Sports Centres and Swimming Pools			
Gosport Leisure Centre – New leisure centre with swimming pool, indoor courts, outdoor pitch facilities and a gym.	GBC	£7 million. Funding for Phase 1 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
Libraries			
HCC published a Library Strategy to 2025. In January 2020, Hampshire County Council launched a consultation on Elson and Lee Libraries are now Community-led to maintain a library service and community asset. The new community-led libraries have been supported by GBC. This followed on from Hampshire County Council’s review of the Library Service in 2020.	Community-led	Library services GBC Community-led	The Lee Hub Community Library opened in August 2021. The Elson Community Library and Hub opened in May 2021.

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Other schemes identified			
Libraries			
<p>Bridgemary Library – Green improvements</p> <p>Hampshire County Council are transforming Bridgemary Library into a ‘Green Library’ which will include a range of changes to reduce the environmental impact of the building – including new rooftop solar panels and an air source heat pump heating system. Electric vehicle charging points will also be installed in the car park. This is being funded from a £150,000 capital grant from Arts Council England.</p> <p>Further funding from HCC will fund a new range of eco-themed books, as well as climate change events and activities. Improvements will include a refreshed space for children and a more accessible garden.</p> <p>Further information is available online: https://www.hants.gov.uk/librariesandarchives/library/about-us/green-library</p>	HCC	<p>£150,000 capital grant from Arts Council England as part of their Libraries Improvement Fund.</p> <p>£35,000 from HCC towards building works and a further £25,000 being made available to benefit the local community.</p>	Library closed for works from 6 November 2023. Due for completion within approximately 6 weeks.
Community Facilities			
Schemes delivered since April 2011			
Criterion Building Acquisition and Refurbishment	GBC	Total cost of £1,650,000 with majority from GBC Capital Programme and £78,000 funded from CIL.	Purchase completed in 2022/23. Further work on improvements and project plan ongoing.

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Re-use of specific buildings on major developments for community use, including at Daedalus and the Haslar Peninsula.	Developers	Developer contributions Service provider	Throughout the Plan Period as opportunities arise.
Other Indoor Sports Facilities			
None identified at this stage			
OPEN SPACE			
Schemes delivered since April 2011			
Alver Valley Country Park			
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
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

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
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	Funded by 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 signage throughout the park.	Completed October 2017
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	Completed 2019/2020

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		Gateway, Eastern Gateway and interpretation signage throughout the park.	
Alver Valley Country Park Western Gateway Toilet (Changing Places Standard)/Cafe	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 March 2021
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 m2 and includes a large coffee shop.	GBC/Private developer	Approx. £5.5m	Planning permission was granted by GBC in December 2020. Opened April 2022
Alver Valley Marshes Land Purchase GBC has purchased land within the Alver Valley Country Park known as the 'Alver Marshes' for integration into the wider Country Park. The site will be improved for biodiversity and it is hoped public access will be provided in the future.	GBC	Total cost of £280,000 with £205,000 funded from CIL and £75,000 from S106.	Purchased 2022/23.
Children's Play Facilities and Other Projects			
Splashpark at Stokes Bay (splashpool and dry play facilities)	GBC	Developer contributions secured by Section 106 Agreements £250,000	Completed June 2013

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
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 centre and outdoor 5-a-side and 7-a-side pitches	Completed Autumn 2013
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	Completed 2015-2019

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Leesland Play Area - Skatepark equipment & safety railings	GBC	Developer contributions £8,500	Completed 2015
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 from CIL.	Completed 2021
Kings Road Play Area	GBC	Funding through developer contributions (£24,000 from CIL and £31,000 from Section 106).	Completed 2022
Tukes Avenue Open Space Play Zones – the provision of playground/exercise equipment adjacent to the existing facility.	GBC	£99,292 from developer contributions, 100% funded from CIL.	Completed 2022

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Walpole Park Inclusive Play Zone – Additional play equipment for inclusive play.	GBC	£124,590 from developer contributions, 100% funded from CIL.	Completed 2022
3G Artificial Grass Pitch Brune Park Community School	Brune Park Community School	Unknown	Completed 2023
Other schemes identified			
Alver Valley Country Park			
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
Apple Dumpling Bridge – flooding issue (Linked with Beach Management Scheme (see Flood Defences section))	GBC	Circa £250,000k GBC. Other possible funding sources include Environment Agency, environmental grants, and developer contributions.	Not currently programmed
Integration of Alver Marshes into the Alver Valley Country Park. The Council recently purchased the Alver Marshes from a private land owner. The site will be integrated into the Alver Valley Country Park and include a new dog park.	GBC	Developer contributions and Bird Aware Solent funding.	1-3 years.
Other Green Infrastructure Projects			
<ul style="list-style-type: none"> Extension of Millennium Promenade (as identified in the Gosport Waterfront and Town Centre Supplementary Planning Document) 	Lead provider is scheme dependant.		Unknown at this stage

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<ul style="list-style-type: none"> Priddy's Hard, Ramparts Park Improve appearance and quality of access around the creeks (Haslar Lake, Workhouse Lake and Stoke Lake Walpole Park Cockle Pond, refurbishment of footway and water circulation 	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 / Government Grant	
Heritage Action Zone (HAZ) related projects			
<p>Gosport Lines (as identified in the Gosport Waterfront and Town Centre Supplementary Planning Document):</p> <p>Bastion No.1 – Delivery of a new garden on the parade ground area of Bastion No.1 which forms part of the wider Gosport Lines.</p>	<p>Historic England, Hampshire Property Services and GBC</p> <p>Friends of Bastion No. 1</p>	<p>Approx. £30,000 Levelling Up funding</p> <p>£11,636 from CIL and additional funds from Levelling Up funding.</p>	<p>By March 2024</p> <p>Work ongoing to realise the delivery of the project.</p>
Improvement to land west of Fort Brockhurst	English Heritage and GBC	<p>Design cost approx. £5,000.</p> <p>Delivery will be significantly more and work is underway to ascertain these costs. Potential for English Heritage funding, GBC funding and/or developer contributions.</p>	Design by March 2024. Funding arrangements to follow.

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Creekside Walk at Haslar Lake	GBC	Unknown at this time. Potential for GBC funding and/or developer contributions from Town Centre development.	2023-24
High Street Heritage Action Zone			
Schemes delivered since April 2011			
Old Grammar School Redevelopment of Grade II listed building to become Gosport Museum and Gallery.	Hampshire Cultural Trust and GBC	Budget of £1.5m funded by: <ul style="list-style-type: none"> • GBC/Historic England • Hampshire County Council • GBC • Hampshire Cultural Trust • Friends of Gosport Museum 	Opened December 2022
Allotments			
Enhanced facilities on existing sites and creation of additional allotment plots where appropriate	GBC in liaison with key stakeholders including the Gosport Allotment Holders and Gardeners Association	Potential for GBC funding and/or developer contributions (S106/CIL). Local groups may be able to access certain types of funding sources for site improvements.	Ongoing as required.
New provision of allotments at Manor Way, Lee-on-the-Solent	GBC in liaison with key stakeholders including the Gosport Allotment Holders and Gardeners Association	Developer Contributions: S106 funding of £56,687 approved at Policy and Organisation Board July 2023.	Planning application (23/00354/GR3) under consideration at December 2023. Completion anticipated in 2024.

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Sports Pitches, Other Outdoor Sports, Parks and Play Space			
Forton Bowling Pavilion	GBC	£10,000	1-5 years
Sports pavilion maintenance and refurbishment The Council has committed £100,000 to this project and is currently considering options and specific improvements. Further details will be reported in due course. It is anticipated that the programme of improvements could include Brookers Field.	GBC	Developer Contributions: S106 of £100,000. Further funds are in the process of being committed through the Council's Capital Budget setting process.	Short term (1-3 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
PUBLIC SERVICES			
Schemes delivered since April 2011			
Waste			
Gosport Household Waste Recycling Centre – Refurbishment works	Hampshire County Council	Funding of £475,000 from Hampshire County Council Capital Programme	Completed 2011
Other schemes identified			
Cemeteries			
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
EMERGENCY SERVICES			
Police			
Schemes delivered since April 2011			
The Police Service relocated from the Police Station in Gosport to Gosport Town Hall.	Hampshire Constabulary	N/A	Complete 2016/17
Other schemes identified			
Proposals to re-open Gosport's former police station. The site has been identified by the Police and Crime Commissioner and is expected to have a new front counter when it reopens. The opening date has yet to be confirmed however the commissioner earmarked £2m in the 2023/24 budget to fund the reopening of a number facilities within Hampshire.	Police and Crime Commissioner/ Hampshire and Isle of Wight Constabulary	Specific costs currently unknown	Work ongoing by the Police and Crime Commissioner. Opening date yet to be confirmed.
Ambulance			
Schemes delivered since April 2011			
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
Fire and Rescue			
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

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
UTILITIES			
Gas			
No response received to date	Scotia Gas Networks	Unknown at this stage	Unknown at this stage
Electricity			
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 anticipated loads are better understood.
Water Supply			
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
Wastewater			
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

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Telecommunications – Mobile Operators			
Further provision will be demand led – Mobile operators provide annual roll-out plans.	Various private mobile phone companies	No specific details defined	On-going throughout the plan period via annual roll-out plans.
Full Fibre Broadband			
<p>Full Fibre rollout</p> <ul style="list-style-type: none"> 99.8% of Gosport has access to Superfast (>24 Mbps) broadband compared to 97.7% in England. Currently, only 5.71% of Gosport has access to Full Fibre compared to 38.9% in England.¹ <p>Openreach announced aspirations to build full fibre broadband in Gosport Borough in June 2021. Openreach continue to build its full fibre network at pace with the aim to make full fibre broadband available to the whole of Gosport Borough (potential of 25,000 customers) by April 2025. Further information available online: www.openreach.com/fibre-broadband/where-when-building-ultrafast-full-fibre-broadband</p> <p>toob is also delivering full fibre broadband in the Borough with projected completion by December 2024. Further information available online: www.toob.co.uk/locations/</p>	Various private sector companies including openreach and toob	Costs unknown but funded by private sector companies	Ongoing with openreach full fibre roll out by April 2025 and toob roll out by December 2024.

¹ Local Broadband Information by thinkbroadband: <https://labs2.thinkbroadband.com/local/uk>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<p>Planning permission granted in July 2021 for infrastructure to operate gigabit fibre network on land at HMS Sultan (planning application 21/00290/FULL)</p>			
Digital Strategy			
<p>Gosport Borough Council Digital Strategy – (funded by the UK Shared Prosperity Fund)</p> <p>The Council's Government funded Digital Strategy (UK Shared Prosperity Fund – UKSPF) seeks to deliver digital inclusion projects and maximise the benefits of digital technologies. Digital interventions are proposed to be delivered against the three Government set priorities of Communities & Place, Supporting Local Business, and People & Skills.</p>	<p>GBC and other partners where required</p>	<p>UKSPF funding of £1 million:</p> <p>Year 1 (2022/23) - £77,040 Year 2 (2023/24) - £142,599 Year 3 (2024/25) - £786,101</p>	<p>Covering the period 2022/23, 2023/24, and 2024/25.</p>
<p>Year One - Gosport Borough Council Digital Strategy – (funded by the UK Shared Prosperity Fund)</p> <p>A pilot training scheme offering 1-2-1 bespoke training and mentoring to address specific barriers to digital accessibility started in July 2023.</p> <p>The pilot project has been commissioned by the Council and delivered in the Council's supported accommodation, where need for specific digital support has been identified for low income households, homeless customers living in temporary</p>	<p>GBC and other partners where required</p>	<p>UKSPF funding for Year 1 of £71,300 is being delivered.</p>	<p>Due to be delivered by end of 2023/24.</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<p>hostel accommodation and older persons living in sheltered and warden control accommodation.</p>			
<p>Year Two - Gosport Borough Council Digital Strategy – (funded by the UK Shared Prosperity Fund)</p> <p>Installation of cable tubes for full fibre connectivity into the new Gosport Transport Interchange for future proofing install and digital connectivity. No funding requirement needed from UKSPF. Digital display boards within the new Gosport Transport Interchange. UKSPF funding for promotional campaigns on displays.</p> <p>Digital Totems - Installation of 4 digital totems in key areas of the Borough offer flexibility in creating new opportunities for advertising, marketing and communication.</p> <p>Digital marketing material - To support the visitor economy the project plan is supporting local attractions and amenities to develop digital marketing and promotional material, to boost business and economy. The proposed plan includes the Council procuring a marketing professional to deliver videography, photography, digital art and promotional material across the seasons. This material will cover local tourism, heritage, culture, travel links, walking routes and places within</p>	<p>GBC and other partners where required</p>	<p>UKSPF funding for Year 2 of £142,599 will be delivered.</p> <p>No additional costs to installation of cable tubes in Gosport Interchange project.</p> <p>Promotional campaigns on displays attract cost of approximately £45 per campaign.</p> <p>Digital totems: installation of 4 totems at a cost of £30,000 per unit.</p> <p>Unknown at this stage.</p>	<p>As part of Gosport Interchange project.</p> <p>Feasibility studies to commence before installation. Ongoing, anticipated to be delivered in 2023/24.</p> <p>Ongoing, anticipated to be delivered in 2023/24.</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
the Borough to eat, drink and relax. Plan also includes rebuild of the Discover Gosport website.			
<p>Year Three - Gosport Borough Council Digital Strategy – (funded by the UK Shared Prosperity Fund)</p> <p>To include:</p> <ul style="list-style-type: none"> • Support for local arts, cultural, heritage and creative activities • Investment and support for digital infrastructure for local community facilities. • Funding for new and improvements to existing training hubs, business support offers, ‘incubators’ and ‘accelerators’ for local enterprise (including social enterprise) which can support entrepreneurs and startups through the early stages of development and growth by offering a combination of services including account management, advice, resources, training, coaching, mentorship and access to workspace. • Intervention to increase levels of digital inclusion, with a focus on essential digital skills, communicating the benefits of getting (safely) online, and in-community support to provide users with the confidence and trust to stay online. • Funding to support local digital skills. 	GBC and other partners where required	UKSPF funding for Year 3 of £786,101 will be delivered.	Project work ongoing and to be delivered in 2024/25.

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
FLOOD DEFENCES			
<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 Council's. 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 (SMZs).</p> <p>SMZ2 covers the shoreline from Fareham Creek to Gilkicker Point and SMZ3 covers the area from Gilkicker Point to Titchfield Haven.</p> <p>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</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 coastalpartners.org.uk/</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
	(2015-2030) are shown below.		
SMZ2: Upper Quay (Fareham) to Fort Monckton (Gosport)			
<p>Priority Scheme - Seafield Flood & Coastal Erosion Risk Management Scheme (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 Seafield 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>	GBCs Coastal Partners	<p>Most recent cost estimate was at £5,834,098. However, since construction cost estimation, the impacts of the pandemic, EU Exit, and Ukraine have a large impact on inflating construction prices.</p> <p>Secured Funding Sources</p> <ul style="list-style-type: none"> - FCERM Grant in Aid (£590,796 including 30% contingency has been secured for enhanced outline design to OBC). <p>Potential Funding Sources</p> <ul style="list-style-type: none"> - FCERM Grant in Aid (£1,682,450 including 30% contingency for Detailed Design and Construction to be applied for later with OBC submission). - £3,560,842 external contribution needed to increase PF score above 100% for scheme to be eligible for FCERM GiA 	<p>Business case seeking funding for options appraisal submitted to Environment Agency (EA) in Spring 2016.</p> <p>FCERM 4 submitted in August 2017 seeking contingency funds. FCERM 4 submitted to EA in 2018 for funds to undertake enhanced outline design, completed in 2020/21.</p> <p>An FCERM 4 approved by the EA for additional funds (£164k) for current design review to identify areas which need additional work, submit Outline Business Case and determine high level construction costs, to</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		<ul style="list-style-type: none"> - GBC Capital Investment Regeneration and heritage funding pots where available. 	<p>ascertain whether scheme is viable.</p> <p>Detailed Design 2024/2025</p> <p>Construction 2026/27 – 2028/29.</p>
<p>Priority Scheme - Alverstoke Flood & Coastal Erosion Risk Management Scheme (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>	GBCs Coastal Partners	<p>£1,254,089 cash costs including 30% contingency and inflation.</p> <p>Secured Funding Sources</p> <ul style="list-style-type: none"> - FCERM Grant in Aid: £1,113,238 <p>Additional Funding Sources:</p> <ul style="list-style-type: none"> - Water in Environment Infrastructure Fund: £5,000 - Southern Water Contribution: £20,000 - Contingency budget: GBC Risk underwriting £212,269 <p>£1,254,089 has been secured in total, with £129,431 secured for appraisal costs and £1,124,658 secured for design & construction.</p>	<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 design and construction submitted to Environment Agency and approved in July 2018.</p> <p>Detailed design completed in early 2020, with procurement</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
			<p>combined with Forton scheme.</p> <p>Planning application submitted to GBC (no. 20/00298/FULL) and approved in December 2020, with pre-commencement conditions signed off by GBC.</p> <p>Construction programming experienced Covid-19-related impacts.</p> <p>Construction commenced in January 2022. A number of on-site risks (including the impact of high voltage cables and other below ground risks were realised during the start of construction. These risks combined with the effects of inflation, have increased project costs and put the project at risk of</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
			<p>exceeding the mandated budget. A decision was made in April 2022, to suspend and reinstate site works pending risk resolution and further funding steps. Reinstatement works have been completed. Options for the scheme to resume in the 2024 financial year are being considered subject to funding.</p> <p>An exception plan has been developed to hopefully allow the project to return to site, however there is insufficient budget remaining to implement this.</p> <p>The remaining funds will conclude ongoing design and funding discussions. The project should then remain paused until there</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
			is a significant change in the funding prospects.
<p>Priority Scheme - Forton Flood & Coastal Erosion Risk Management Scheme (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 properties. In 50 years, the scheme will protect 211 residential properties and 16 commercial properties at risk from a 1% AEP coastal event.</p>	GBCs Coastal Partners / Private	<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"> - FCERM Grant in Aid (£129,244 including contingency was secured for outline design, with an additional £324k secured for Detailed Design & Construction and £4,145 secured as a Covid claim). £103,683 has been secured as Inflation uplift claim from the Environment Agency. - Regional Flood & Coastal Committee (RFCC) Local Levy total £1,023,735 (£431,000 approved for Detailed Design 	<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. Detailed Design completed in 2020, construction contract executed in November 2021.</p> <p>Construction programming experienced Covid-19-related impacts.</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		<p>and Construction, £592,635 secured in 2023).</p> <ul style="list-style-type: none"> - Water Environment Improvement Fund (WEIF) (£4.5k secured towards Detailed Design & Construction for environmental enhancements). - Other Government Department (OGD) funding total £469,620 (£288,516 secured towards Detailed Design & Construction and an additional £181,104 secured as part of the 2022 EA Local choices). - £681,184 of funding has been secured from the Department for Education. 	<p>Construction commenced in early April 2022, although a number of on-site risks (including the impact of an active badger sett on site and below ground risks) were realised during the start of construction. These risks combined with the effects of inflation, have increased project costs, and put the project at risk of exceeding the mandated budget.</p> <p>Therefore, the decision was made in April 2022, to suspend site works pending risk resolution and further funding.</p> <p>Reinstatement works have been completed.</p> <p>Additional funds have been secured to deliver the scheme and construction is expected to commence in April 2024.</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Gosport Waterfront (Option Development Units 13-16)	Private / GBC	<p>£5,093.00 – Strategic costings only including contingency.</p> <p>Potential Funding sources Developer contributions and work in kind, LEP Growth fund, private owners.</p>	Timing dependent upon development opportunities coming forward.
SMZ3: Fort Monckton (Gosport) to Hill Head Sailing Club (Fareham)			
Hill Head to Portsmouth Harbour Entrance Beach Management Plan (Option Development Units 21 + 22)	GBC / Fareham Borough Council / HCC / Private	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – Initial estimates of £657,894 Present Value (PV) cash incl. 30% contingency & inflation (£95,900 sunk costs, £50k to develop the BMP, £50k for licences & consents & pre-construction + £461,994 for construction) – Construction estimates have since increased due to inflation and changing beach volumes since initial reporting to £827,141. <p>Secured Funding Sources:</p>	<p>Outline Business Case and Beach Management Plan in production, aim to submit to the EA during December / January 2023.</p> <p>Operational works, subject to securing necessary funding, to take place from 2025-2026.</p> <p>Funding gap identified since OGD was allocated to project. Coastal Partners identifying other potential funding sources (e.g. local levy), plus the</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		<ul style="list-style-type: none"> - FCERM Grant in Aid (£95,900 incl. contingency was secured for the initial study). <p>Potential Funding sources:</p> <ul style="list-style-type: none"> - Project has £561,994 allocated from OGD for 23/24 & 24/25 Financial Years, to be unlocked following a successful OBC bid to the EA. <p>Gosport Borough Council / Fareham Borough Council Capital Investment</p>	<p>potential for a 'top-up' of OGD funding to fill gap.</p> <p>Timescales for the beach works would depend on closing the funding gap, consents and then contractor appointment.</p>
Other Potential Works/Projects			
<p>Gosport property level protection flood risk mitigation schemes – in various Option Development Units sites across GBC</p>	<p>Environment Agency / Private / GBC</p>	<p>£186,620 PV cash costs including contingency & inflation (£31k appraisal costs including. 30% risk + £155k design & 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.</p>	<p>To be investigated from 2022/23, subject to securing required funding.</p> <p>Environment Agency are leading a Hampshire wide property level protection project funded by the RFCC. The at risk sites in GBC will be investigated by the EA for PLP implementation.</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		Private homeowners	
<p>Gosport property level protection scheme option development unit 11 (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.</p>	Environment Agency / Private / GBC	<p>Potential Funding Sources: FCERM Grant in Aid – not guaranteed. GBC Capital Investment External - at least 15% even if fully grant funded. Private homeowners</p>	<p>To be investigated from 2022/23, subject to securing required funding.</p> <p>EA led, RFCC funded project, has implemented PLP to 6 at risk households in Parham Road, and investigated a further 2.</p>
<p>Gosport property level protection scheme option development unit 15 (Rope Quays to Haslar Bridge) – Present day flood risk is localised and can be managed through property level protection until 2030.</p>	GBC / EA / Private	<p>Potential Funding Sources: FCERM Grant in Aid – not guaranteed. GBC Capital Investment External - at least 15% even if fully grant funded. Private homeowners</p>	<p>From 2022/23 subject to funding</p> <p>Part of EA led, RFCC funded project. Site is awaiting review by EA.</p>
<p>Gosport property level protection scheme option development unit 17 (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>Potential Funding Sources FCERM Grant in Aid – not guaranteed. GBC Capital Investment</p>	<p>From 2022/23 subject to funding</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		External - at least 15% even if fully grant funded. Private homeowners	Part of EA led, RFCC funded project. Site is awaiting review by EA.
<p>Gosport property level protection scheme option development unit 19 (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>Potential Funding Sources FCERM Grant in Aid – not guaranteed. GBC Capital Investment External - at least 15% even if fully grant funded. Private homeowners</p>	<p>From 2022/23 subject to funding</p> <p>Part of EA led, RFCC funded project. Site is awaiting review by EA.</p>
<p>Capital Replacement Schemes – At sites where defences 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 Management process.</p>	GBC	<p>Potential Funding Sources: External investment from private landowners.</p> <p>Other sources to be investigated where required.</p>	As required.
<p>Cockle Pond 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</p>	GBC	<p>Secured Funding Sources: £280,000 GBC Capital Investment</p> <p>Potential Funding Sources:</p>	Works not progressed by the Coastal Partners at this time.

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<p>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>		External	
<p>Stokes Bay Seawall Replacement Project Following the consecutive storm events of Brendan, Ciara and Dennis in January & 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 design and construct a cost-effective replacement sea defence for the failed section of seawall.</p>	GBC / EA / HCC	<p>Secured Funding Sources consisting of the following: Hampshire Highways - £50k GBC Capital Programme - £450k</p> <p>The project forecast outturn cost was re-baselined in December 2022 with Early Contractor Involvement (ECI) support. The revised forecast outturn is estimated at £1,233,987, which presented a funding shortfall of - £759,317.</p> <p>A bid was submitted for Local Levy to close the £759,317 funding gap and this was successfully secured in October 2023 enabling the project to progress.</p>	<p>Detailed Design – completed August 2022.</p> <p>Planning and Marine Management Organisation (MMO) applications submitted July 2023.</p> <p>Construction currently planned for spring 2024, provided procurement completed and consents secured.</p>
<p>Stokes Bay Feasibility Study – Coastal Partners are undertaking 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 &</p>	GBC / EA / HCC	<p>Secured Funding Sources: Southern Regional Flood & Coastal Committee - £200k Hampshire County Council - £50k</p>	<p>The Study commenced in 2022. After pausing in mid-2022 the study re-commenced in 2023 and</p>

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
erosion, whilst preserving the amenity, historical & environmental value of the area.		<p>GBC Capital Investment - £50k (plus £90k risk)</p> <p>Potential Funding Sources: FCERM Grant in Aid – not guaranteed.</p> <p>External</p>	<p>is due to be completed by March 2024.</p> <p>Royal Haskoning DHV selected as consultant. Short term do-minimum and longer term concept do-something options have been developed for further discussion with HCC and GBC.</p>

Abbreviations and Glossary

BRT	Bus Rapid Transit
CIL	Community Infrastructure Levy
CP	Coastal Partners
EA	Environment Agency
FCERM	Flood and Coastal Erosion Risk Management
FDGiA	Flood Defence Grant in Aid
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
OGD	Other Government Department
PfSH	Partnership for South Hampshire
PLP	Property Level Protection
PV	Present Value
RFCC	Regional Flood and Coastal Committee
S106	Section 106
SMZ	Strategic Management Zones
Solent Strategic Transport Investment Plan	Published May 2016. Available from: www.solentlep.org.uk/media/1514/tip-final-web-version.pdf
SSEP	Draft Solent Economic Plan (2014) www.solentlep.org.uk/media/1121/solent_strategic_economic_plan.pdf
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
- Transforming Solent Solent Strategic Economic Plan. Available from:
www.solentlep.org.uk/media/1121/solent_strategic_economic_plan.pdf
- WEIF Water Environment Improvement Fund