



CHELMSFORD INFRASTRUCTURE DELIVERY PLAN

Summary

January 2018

1. Troy Planning + Design with Navigus Planning (TPD/NP) was commissioned by Chelmsford City Council (CCC) to prepare an Infrastructure Delivery Plan (IDP) to support the Pre-Submission Local Plan. The IDP covers the plan period up until 2036 although its content will be annually monitored and periodically reviewed. The document also forms an important part of the evidence base for the Community Infrastructure Levy (CIL) Charging Schedule that the Council may publish. The principal purpose of the IDP is to understand the infrastructure required to support the delivery of the Preferred Options Local Plan. In particular it is focused on the main strategic sites in (i) Central and Urban Chelmsford; (ii) North Chelmsford; and (iii) South and East Chelmsford. The IDP seeks to understand when the infrastructure is needed, what it will cost and where the funding will come from.
2. A second part of the IDP study is to determine whether the infrastructure required to support the strategic sites is deliverable as far as funding that is expected to come from developer contributions. It will be important to demonstrate that the burden of infrastructure demands placed upon strategic sites is not so great that it makes development unviable. In this regard, the early stages of the delivery of sites when a significant amount of infrastructure is required is the most important because this is when the greatest pressure is put on development cashflow, because relatively few dwellings have been built and sold. This assessment work has then informed the work on viability of the Local Plan.
3. Through the IDP process, TPD/NP has engaged with the infrastructure providers and the promoters of the strategic sites. This has enabled the necessary evidence to be gathered. Report text has been confirmed with the respective providers. It will then be for CCC to consider how best to further engage with the strategic site promoters on these matters.
4. Table 1 shows that the infrastructure required to support the delivery of the Preferred Options Local Plan has a cost of £648m, with known funding of £307m. This leaves an infrastructure funding gap in the region of £341m. This demonstrates that there is a funding gap and that it is appropriate to implement a CIL charge. It should be noted that this funding gap will predominantly be addressed through a range of developer contributions and provision, including CIL. On this basis it is considered that there are robust mechanisms to ensure the required infrastructure can be funded to mitigate and support the Council's Local Plan Spatial Strategy.
5. The identified infrastructure items will receive funding from development in three different ways:
 - a. Site-related infrastructure needed to mitigate and support new development.
 - b. Specific infrastructure which addresses the needs arising on a small number of large sites and is most appropriately funded through Section 106 contributions.
 - c. Infrastructure which addresses the needs arising from a large number of sites and is most appropriately funded through the CIL charge.
6. The split of how the identified infrastructure items are expected to be funded is shown in Table 2.
7. The cost of items that could potentially be funded through CIL is shown in Table 3. This shows that, for the items where a cost has been identified, the total is £39.6m.

8. An assessment of the other infrastructure costs (i.e. the items that are not expected to be funded by CIL and are identified in paragraphs 5a. and 5b. above) related to each of the strategic sites has shown that, in order to fully address these costs, required contributions from development range from £18,200 to £28,600 per dwelling. The exception is North East Chelmsford which requires a contribution of approximately £32,400 per dwelling.
9. Based on the trajectory of the strategic sites, all show a positive cashflow throughout their development. The only exception is the final five-year period of development of North East Chelmsford which shows a relatively small shortfall (see Table 4). There are a number of actions which could be taken to address this, including:
 - a. using CIL contributions to address any funding shortfall;
 - b. exploring new funding sources as they are made available;
 - c. Exploring the potential for further strategic scale growth in this location.
10. It should be noted that the IDP is a 'live' document because it will need regular updating as the Local Plan progresses towards submission and examination. It is recommended that regular engagement is undertaken with the promoters of the strategic sites as many of the key pieces of infrastructure are likely to be delivered by the site developers.

Table 1: Summary of Chelmsford-wide known infrastructure costs and funding

Item	Known infrastructure costs	Known funding	Funding gap
A12 Chelmsford to A120 widening scheme (inc. j19 improvements)	£250,000,000	£250,000,000	£0
A131 Chelmsford to Braintree Route-Based Strategy	£7,320,000	£7,320,000	£0
Allotments	£1,934,280	£0	£1,934,280
Beaulieu Park railway station	£150,000,000	£34,000,000	£116,000,000
Broomfield Hospital access road	£1,100,000	£0	£1,100,000
Bus priority/Chelmsford Rapid Bus Transit (ChART)	£3,000,000	£0	£3,000,000
Bus services and infrastructure	£850,000	£0	£850,000
Chelmsford Growth Package	£15,000,000	£15,000,000	£0
Children's play and youth facilities	£5,480,460	£0	£5,480,460
Community centres	£2,250,000	£0	£2,250,000
Cycle and footway links/improvements/crossings	£2,000,000	£0	£2,000,000
Cycle/foot bridge over Essex Regiment Way	£1,000,000	£0	£1,000,000
Early Years and Childcare - stand alone provision	£11,800,000	£0	£11,800,000
Indoor sports facilities	£6,700,000	£0	£6,700,000
North Eastern Bypass - RDR2 j4 to j7	£9,000,000	£0	£9,000,000
North Eastern Bypass - RDR2 j7 to j10	£8,000,000	£0	£8,000,000
North Eastern Bypass - j9 to j10	£21,500,000	£0	£21,500,000
Outer Radial Distributor Road (RDR2)	£9,000,000	£0	£9,000,000
Outdoor sports and changing facilities	£3,875,000	£0	£3,875,000
Park and Ride - Widford area	£6,000,000	£0	£6,000,000
Potable water - local enhancement	£1,000,000	£1,000,000	£0
Primary education	£48,800,000	£0	£48,800,000
Road junction improvements ¹	£36,000,000	£0	£36,000,000
Sandford Mill Access Road	£1,000,000	£0	£1,000,000
Secondary/6th form education	£45,700,000	£0	£45,700,000
Total cost	£648,309,740	£307,320,000	£340,989,740

¹ This figure includes an estimate for unknown junction improvements

Table 2: Funding of infrastructure items

Item	Site related items	Pooled S106 contributions - specific item	Other developer contributions - CIL	Items covered by developer secondary infrastructure	Other funding sources	No specific infrastructure requirement
A12/junction improvements					Yes	
A131 Chelmsford to Braintree route improvements					Yes	
Allotments	2; 4; 7	5	1; 2; 3; 6			
Ambulance						Yes
Archaeology				Yes		
Beaulieu Park railway station			Yes		Yes	
Biodiversity and ecology				Yes		
Broomfield Hospital access road	6					
Burial space			Yes			
Bus priority/Chelmsford Rapid Bus Transit (ChART)	4		1			
Bus services and infrastructure		5; 7	1; 2; 3; 4; 6	Yes		
Boreham Interchange improvements					Yes	
Children's play and youth facilities	Yes		1; 3			
Community centres	2; 3; 4; 5; 6; 7		1; 6			
Country Park	3; 4					
Cycle and footway links/improvements/crossings	2; 3; 4; 5; 6; 7	1; 3; 4; 5; 6				
Cycle/foot bridge over Essex Regiment Way		4				
Cycle/foot bridge over Chelmer and Blackwater			1			
Bridges to ARU site and Springfield Hall Park			1			
Early Years and Childcare - stand alone provision	1; 2; 3; 4; 6; 7	1	1			
Electricity supply				Yes		
Estate/link roads and internal cycle and footways				Yes		
Fire						Yes
Gas supply				Yes		
Health		2; 3; 4; 5; 6; 7	1			
Indoor sports facilities		4	Yes			
Libraries			Yes			
Local open space				Yes		
Municipal waste			Yes			
North Eastern Bypass - RDR2 j4 to j7	4					
North Eastern Bypass - RDR2 j7 to j10	4					
North Eastern Bypass - j9 to j10		4; 5; 6			Yes	
Outer Radial Distributor Road (RDR2)	4					
Outdoor sports and changing facilities	1; 2; 4; 7	1; 5; 6	1; 3			
Park and Ride - NE Chelmsford			Yes			
Park and Ride - Widford area			Yes			
Police			Yes			
Potable water supply				Yes		
Primary education (incl. shared EY&C provision)	4; 5; 6; 7	2	1			
Primary education - expansion of existing provision	6	3	1			
Road junction improvements	Yes					
Sandford Mill Access Road		3				
Secondary education - new provision	4	6				
Secondary education - expansion of existing provision		5	1; 2; 3			
Strategic landscaping				Yes		
Undergrounding electricity pylons				3		
Waste water supply				Yes	Yes	
Key						
	Site	Ref.	Site	Ref.		
	Central and Urban Chelmsford	1	Moulsham Hall/ N. of Great Leighs	5		
	West Chelmsford	2	N. of Broomfield	6		
	Land E. of Chelmsford/N. of Gt Baddow	3	N. of S. Woodham Ferrers	7		
	NE Chelmsford	4				

Table 3: Infrastructure items and costs to be potentially funded through CIL

Item	Other developer contributions - CIL
Allotments	£1,934,280
Beaulieu Park railway station	N/k
Bridges to ARU site and Springfield Hall Park	£2,000,000
Burial space	N/k
Bus services and infrastructure	N/k
Children's play and youth facilities ¹	£5,480,460
Community centres	£2,250,000
Country Park	N/k
Cycle and footway links/improvements/crossings	N/k
Health	N/k
Indoor sports facilities	£6,700,000
Libraries	N/k
Municipal waste	N/k
Outdoor sports and changing facilities	£3,875,000
Park and Ride - NE Chelmsford	N/k
Park and Ride - Widford area	£6,000,000
Police	N/k
Secondary education - expansion of existing provision	£11,400,000
Total cost	£39,639,740

¹ It is expected that the majority of these needs will be delivered as site-related items therefore the burden placed on CIL will be lower

Table 4: Infrastructure phasing and cashflow – North East Chelmsford

Dwelling trajectory	NE Chelmsford				Total 3,000
	2017/18-21/22 0	2022/23-25/26 550	2026/27-30/31 1,200	2031/32-35/36 1,250	
EY&C - stand-alone 56-place facility		£1,180,000		£1,180,000	£2,360,000
Primary education - 2fe school		£7,300,000		£7,300,000	£14,600,000
Secondary education - 6fe school			£13,043,479	£13,043,479	£26,086,957
Bus priority/Chelmsford Rapid Bus Transit (ChART)			£3,000,000		£3,000,000
North Eastern Bypass - RDR2 j4 to j7			£9,000,000		£9,000,000
North Eastern Bypass - RDR2 j7 to j10				£8,000,000	£8,000,000
North Eastern Bypass - j9 to j10			£4,725,275	£9,450,549	£14,175,824
Outer Radial Distributor Road (RDR2)		£4,500,000	£4,500,000		£9,000,000
Road junction improvements		£2,500,000	£4,000,000	£3,500,000	£10,000,000
Cycle/foot bridge over Essex Regiment Way		£1,000,000			£1,000,000
Total cost of infrastructure items (cumulative)	£0	£16,480,000	£54,748,753	£97,222,781	£97,222,781
Contributions secured from development (cumulative)	£0	£16,500,000	£52,500,000	£90,000,000	£90,000,000