

# Informal Cabinet

Infrastructure Delivery Plan and CIL –  
Plan for future years

18th December 2025

# Infrastructure Delivery Plan (IDP) & CIL – Presentation Overview

- What the IDP is and why it needs to be refreshed
- The current and forecast levels of CIL receipts in 25/26 and the next 3 years
- How this work strand will be incorporated into the 2026/27 budget setting and medium term financial plan processes
- A timescale for the next round of bids to the Better Brighton & Hove fund



# Infrastructure Delivery Plan (IDP) – Background

- The IDP identifies the city's infrastructure requirements including social, physical and green infrastructure.
- The IDP sets out what is needed, where it is needed and when it is needed. It then provides an update on the delivery of the required infrastructure to date. Each infrastructure type is accompanied by an infrastructure delivery schedule table which provides further detail on delivery, funding sources, costs and identifies whether there are any funding gaps.
- The current IDP was developed in 2020 and needs to be refreshed to reflect progress with projects, new priorities, the current financial landscape & the remaining delivery period before City Plan 2041 comes into effect

# Infrastructure Delivery Plan (IDP) & CIL

- The IDP identifies the projects that the council needs to deliver in order to support the delivery of the Council Plan – Outcome 1 A City to be Proud of.
- These projects support administration priorities including seafront development, sports facilities, regeneration projects, carbon net zero investment, parks, green spaces and other environmental improvements
- Income received through CIL will help fund the delivery of key projects in the MTFP over the next 3 years
- Income received for Neighbourhood CIL will support a further tranche of bids into the Better Brighton & Hove Fund

# CIL – Strategic & Neighbourhood

	Receipts YTD	Forecast Receipts 25/26	Forecast Receipts 2026-2029
Citywide CIL	£398K	£700k	£2.5 - £3m
Neighbourhood CIL	£49K	£90k	£300k - £375k

- Annual infrastructure borrowing costs avoided in 25/26 (£63k) and 26 – 29 (£225 - £270k) if all Citywide CIL is used to support existing programmes
- Services are still planning to deliver £7.45M of infrastructure projects funded through S106 receipts, with a further £4.9M awaiting allocation
- A further round of Neighbourhood CIL bidding likely to take place around February 2027 (subject to funds collected)

# Infrastructure Delivery Plan (IDP) - Refresh

- IDP identified £587,000,000 infrastructure (Non-Housing) projects - Infrastructure Delivery Plan (IDP) breakdowns
- Refresh needs to
  - update progress with projects since 2020
  - reflect capital budgets, govt grants, S106 & CIL estimate
  - remove long term unfunded projects
  - Align with projects in the Council Plan
- A new IDP will need to be developed covering 2030-2041 as part of the new City Plan programme

# Infrastructure Delivery Plan & CIL – Next Steps

- Work with services to undertake rapid review of current IDP to rationalize to 2030
- Ensure the IDP aligns with Administration priorities
- Agree that Citywide CIL will be used in short/medium term to offset revenue borrowing costs
- Confirm draft timetable for next tranche of Neighbourhood CIL funding
- Report as part of 26/27 budget setting process through to Full Council in February 2026

# Key risks & Issues

- Volatility of development market in city suppresses receipts
- Services need CIL to support programmes previously S106 funded
- Most major planning applications will be “Nil CIL” or exempt
- Pressure to allocate Neighbourhood CIL when each ward reaches an income threshold (rather than citywide approach.)
- CIL suspended due to viability & rising development costs  
(including Building Safety Levy)