

Extract from IBP: Table 11: Projects selected for CIL Funding

CIL Spending Plan 2024 – 2030

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
1st April b/fwd	24,141,415.73	26,136,732.92	18,580,920.37	9,568,903.30	5,403,046.77	-	1,359,574.30
KNOWN INCOME¹							
Gross Income	4,635,675.66	2,083,229.53	244,689.91				
Parish Share	918,244.86	481,008.93	61,172.48				
Admin	231,783.76	104,161.49	12,234.50				
CDC Net Income	3,485,647.04	1,498,059.11	171,282.93				
Interest to 31 March 2023	694,720.24						
PROJECTED INCOME²							
Gross Income		82,326.20	-	496,901.85	1,795,337.27	5,027,725.46	7,117,197.05
Parish Share		20,581.55	-	87,913.28	282,678.60	1,042,703.47	1,507,443.03
Admin		4,116.31	-	24,845.09	89,766.86	251,386.27	355,859.85
CDC Net Income		57,628.34	-	384,143.47	1,422,891.81	3,733,635.72	5,253,894.17
FUNDS AVAILABLE	28,321,783.01	27,692,420.37	18,752,203.30	9,953,046.77	6,825,938.58	1,359,574.30	6,613,468.47
PROJECTED EXPENDITURE							
	£	£	£	£			
IBP/330 - Primary School places E-W Chichester (subject to further detail and evaluation) £1.5m in 2024/25 for creation of 2 additional classrooms at Portfield School.		1,500,000.00		1,500,000.00			
IBP/657 - School access improvements at expanded primary school(s) Chichester.				50,000.00			

IBP/656 - City Centre to Portfield (via Oving Road) Sustainable Transport Corridor (subject to further detail and evaluation)		75,000.00	425,000.00				
IBP/355 - RTPI screens at Chichester City (£53,372.11 spent in prior years) Cabinet has approved this spend and a legal agreement has been made to hand the money over	60,000.00						
IBP/353 - A285 Chichester to Tangmere Sustainable transport corridor (subject to further detail and evaluation).		100,000.00	400,000.00				
IBP/331 - Primary School places Bournes. (subject to further detail & evaluation)			3,000,000.00				
IBP/660 - School access improvements at expanded primary school(s) Bournes.			50,000.00				
IBP/332 - Primary School places Manhood Peninsula. (subject to further detail & evaluation)					3,000,000.00		
IBP/659 - School access improvements at expanded primary school(s) Manhood.					50,000.00		
IBP/349 - A286 Birdham Rd/B2201 (Selsey Rd Roundabout) Junction Improvement. (subject to further detail and evaluation).Project paused pending Local Plan Review work.		440,000.00					
IBP/775 - Southern Gateway public realm with new city square. (subject to further detail and evaluation).		1,000,000.00					

IBP/710 - Reconfiguration/improvement of Westhampnett Waste Transfer Station/Household Waste Recycling Site. (subject to further detail and evaluation).	250,000.00	1,125,000.00	1,125,000.00				
IBP/593 - Early Years Places, Whitehouse Farm Development. (subject to further detail and evaluation).			2,100,000.00				
IBP/206 - Southern Gateway provision of integrated transport hub & improvements to traffic & pedestrian circulation.		3,000,000.00					
IBP/840 College Lane/Spitalfield Road Junction improvement and Oaklands Way Cycle scheme (subject to further detail and evaluation).		105,000.00					
IBP/842 CDC strategic wildlife corridors connecting Chichester and Pagham Harbours to the SDNP (The funding for this project is now approved and the funding is now safeguarded). Out of the 141,500 for CIL spend in 2022/2023 only £60,149.91 had been spent, the remaining £81,350.09 has been rolled forward into year 2023/2024	225,050.09	144,500.00	145,300.00				
IBP/726 Extension to Southbourne GP Surgery (Subject to further detail and evaluation)					450,000.00		
IBP/773 Chichester City Health Hub (Subject to further detail and evaluation)				3,000,000.00			

IBP/1155 Willow Park, Terminus Road additional primary care for the GP federation to lease to supplement existing Chichester GP surgeries (Subject to further detail and evaluation)	1,650,000.00						
IBP/725 Improvements and extension to Tangmere Surgery (subject to further detail and evaluation)					£700,000.00		
IBP/844 3G Sports Pitch, Southern Gateway (subject to further detail and evaluation)		880,000.00					
IBP/354 A259 Chichester - Bognor Regis Corridor Improvement Scheme. (proposed bus lane provision is now part of a wider scheme) (subject to further detail and evaluation)		342,000.00	1,938,000.00				
IBP/287 Coast protection- Selsey East Beach- raising of the sea wall (subject to further detail and evaluation)					5,000,000.00		
IBP/362 Selsey to Witterings cycle route (subject to further detail and evaluation)		200,000.00					
IBP/910 Westgate Cycle Route Design for Fishbourne East section Phase 1 (LCWIP Route K) (subject to further detail and evaluation)		200,000.00					
Total expenditure	2,185,050.09	9,111,500.00	9,183,300.00	4,550,000.00	9,200,000.00	-	-
31st March c/fwd	26,136,732.92	18,580,920.37	9,568,903.30	5,403,046.77	- 2,374,061.42	1,359,574.30	6,613,468.47

Notes

1. This is based on actual income received up to 6 November 2023 and thereafter a projection based on outstanding instalments due to be received from Demand Notices issued to this date.

2. This is the projected income from CIL liable sites that are expected to be commenced based on the Councils understanding as at October 2023

3. Permitted sites of 1 to 4 units have been ignored in these calculations

***Note regarding CIL spend on education**

Nationally as well as in West Sussex there has been a drop in the birth rate in recent years and this influences the number of children seeking school places. Build and occupancy rates from housing developments also influences pupil numbers and makes timing for new schools or expansions hard to predict. If additional accommodation is provided too early this could cause an oversupply of places and schools financially unviable due to having to maintain a building that is not being fully utilised.