

Draft CIL Spending Plan

Appendix 2

| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1st April b/fwd | 8,557,553.35 | 10,887,668.39 | 6,535,023.10 | 4,219,265.51 | 4,115,182.04 | 5,664,353.98 | 3,856,909.18 |
| KNOWN INCOME¹ | | | | | | | |
| Gross Income | 2,624,867.57 | 1,903,012.09 | 345,132.06 | | | | |
| Parish Share | 297,976.75 | 286,014.82 | 51,769.81 | | | | |
| Admin | 99,746.29 | 95,150.60 | 17,256.60 | | | | |
| CDC Net Income | 2,227,144.53 | 1,521,846.67 | 276,105.65 | | | | |
| Interest to 31 March 2021 | 156,342.62 | | | | | | |
| PROJECTED INCOME² | | | | | | | |
| Gross Income | | 963,241.33 | 2,888,112.18 | 3,405,130.63 | 2,347,071.59 | 5,419,332.84 | 4,188,841.33 |
| Parish Share | | 216,571.22 | 613,069.82 | 667,257.56 | 401,754.02 | 1,095,621.40 | 825,028.78 |
| Admin | | 48,162.07 | 144,405.61 | 170,256.53 | 117,353.58 | 270,966.64 | 209,442.07 |
| CDC Net Income | | 698,508.04 | 2,130,636.75 | 2,567,616.53 | 1,827,963.99 | 4,052,744.80 | 3,154,370.48 |
| FUNDS AVAILABLE | 10,941,040.50 | 13,108,023.10 | 8,941,765.51 | 6,786,882.04 | 5,943,146.02 | 1,611,609.18 | 702,538.70 |
| PROJECTED EXPENDITURE | £ | £ | £ | £ | £ | £ | £ |
| IBP/330 - Primary School places E-W Chichester (subject to further detail and evaluation) | | | | | 3,000,000.00 | | |
| IBP/657 - School access improvements at expanded primary school(s) Chichester. | | | | | 50,000.00 | | |
| IBP/656 - Sustainable transport corridor – City Centre to Portfield part of project 656 (subject to further detail and evaluation) | | | 25,000.00 | 50,000.00 | 425,000.00 | | |
| IBP/355 - RTPI screens at Chichester City | 53,372.11 | 60,000.00 | | | | | |

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| IBP/353 - Sustainable transport corridor – City Centre to Westhampnett (subject to further detail and evaluation). | | | 500,000.00 | | | | |
| 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 | | | | |
| BP/655 - Phase 2 of Chichester Road Space Audit. To better manage demand for parking & network management aspirations. (subject to further detail and evaluation). | | 250,000.00 | | | | | |
| 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 | 2,250,000.00 | | | |
| IBP/593 - Early Years Places, Whitehouse Farm Development. (subject to further detail and evaluation). | | | | | | 2,100,000.00 | |
| IBP/206 - Southern Gateway provision of bus/rail interchange & improvements to traffic & pedestrian circulation. | | 3,000,000.00 | | | | | |
| IBP/665 - Phase 1 of Chichester Road Space Audit. To better manage demand for parking & network management aspirations. | | 100,000.00 | | | | | |

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| IBP/840 College Lane/Spitalfield Road Junction improvement to make it suitable for shared use and link to improve northern side of Oaklands Way & Oaklands Way roundabout (subject to further detail and evaluation). | | 60,000.00 | | | | | |
| IBP/841 Chidham Sustainable Transport Improvements to widen existing footways to accommodate shared use & to potentially re-align the junctions of Broad Road and the A259 and Chidham Lane and the A259 to accommodate the shared path and make crossing of the A259 safer for walkers and cyclists. This project will help alleviate heavy congestion outside the Primary School (subject to further detail and evaluation). | | | 500,000.00 | | | | |
| IBP/842 CDC strategic wildlife corridors connecting Chichester and Pagham Harbours to the SDNP (subject to further detail and evaluation). | | 43,000.00 | 98,500.00 | 143,700.00 | 144,500.00 | 145,300.00 | |
| IBP/877 Extensions to Chichester City GP surgery: Langley House (subject to further detail and evaluation). | | | 420,000.00 | | | | |
| IBP/726 Extension to Southbourne GP Surgery (Subject to further detail and evaluation) | | | 450,000.00 | | | | |
| IBP/773 Southern Gateway Health Hub (Subject to further detail and evaluation) | | | | | 3,000,000.00 | | |
| IBP/844 3G Sports Pitch, Southern Gateway (subject to further detail and evaluation) | | | 880,000.00 | | | | |
| IBP/354 Bus lane along A259 approaching Bognor Rd Roundabout (subject to further detail and evaluation) | | | 114,000.00 | 228,000.00 | 1,938,000.00 | | |
| IBP/937 Oaklands Way Cycle Scheme- provision of cycle way on northern side Of Oaklands Way from Northgate gyratory in the west to College Lane in the east (subject to further detail and evaluation) | | | 45,000.00 | | | | |

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| IBP/287 Coast protection- Selsey East Beach-raising of the sea wall (subject to further detail and evaluation) | | | | | | | 5,000,000.00 |
| IBP/913 Birdham Ambulance Community Response Post (ACRP) (subject to further detail and evaluation) | | 10,000.00 | | | | | |
| Total expenditure | 53,372.11 | 6,573,000.00 | 4,722,500.00 | 2,671,700.00 | 11,607,500.00 | 2,245,300.00 | 5,000,000.00 |
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| 31st March c/fwd | 10,887,668.39 | 6,535,023.10 | 4,219,265.51 | 4,115,182.04 | - 5,664,353.98 | - 3,856,909.18 | - 5,702,538.70 |

Notes

1. 2020/21 reflects actual figures and the remainder is the income due from outstanding instalments of demand notices raised on sites that have commenced
2. This is the projected income from CIL liable sites that are expected to be commenced based on the Councils understanding as at July 2020

***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 has an effect on the number of children seeking school places. Build and occupancy rates from housing developments also has an effect on 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.