

Appendix 1 – CIL Round 1 Expenditure Update

Successful projects complete and/or underway

Reference	Project Name	Proposal	Expenditure	Notes	Delivery Status
CIL/GR1/002	Bytheway Field – 5 year SANG maintenance contribution	Maintenance of strategic SANG.	£74,500	Transferred to Natural Environment Team budget for long-term management	Underway - Ongoing
CIL/GR1/003	Woolslope 5 year SANG maintenance contribution	Maintenance of strategic SANG.	£82,500	Transferred to Natural Environment Team budget for long-term management	Underway - Ongoing
CIL/GR1/004	Slop Bog Emergency Access	Update from Jade	£43,000	Capital works completed and follow-up monitoring scheduled with Urban Heaths Partnership.	Complete
CIL/GR1/005	Installation of EV charging points in former East Dorset	EV charging points in former East Dorset	£29,028	Project started January 2022. Expenditure relates to phase 2. Remainder of £65k budget for Phase 3.	Underway - Phase 2 complete in Summer 2022
CIL/GR1/007	South East Dorset Dockless Bike Sharing Scheme	Dockless Bike Sharing Scheme	£211,170.27	Project started January 2022. Currently undergoing member engagement.	Underway - Project remains on track to deliver.
CIL/GR1/009	Bere Heath	Purchase of land for change in land management leading to reduction in nitrate input to Poole Harbour.	£331,500	Site purchased March 2021	Complete
CIL/GR1/010	Purbeck Visitor Network Project	Various capital works including creation of new and upgraded shared routes.	£240,600	Linked to capital projects	Underway
CIL/GR1/011	Purbeck Heaths Visitor Management Project		£56,720.87	Project started May 2021. Ground works, signage and engagement now complete.	Complete

CIL/GR1/012	Purbeck Sports Centre	New gym equipment	£146,000	Payment made June 2021	Complete
CIL/GR1/016	Rodwell Trail Benches	Installation of three public benches along the Rodwell Trail	£1,925	Payment made September 2021, works complete	Complete
CIL/GR1/017	Rodwell Trail Signage	New signage along the Rodwell Trail	£745	Payment made September 2021, works complete	Complete
CIL/GR1/018	S1/34 Footway Improvement	Supply and install stone to path 585m long by 1.5m	£5,420	Payment made November 2021, works complete	Complete
CIL/GR1/025	Weymouth Household Recycling	Welfare facilities	£26,087.73	Payment made X 2021	Complete
CIL/GR1/026	Weymouth Station Gateway Lighting Project	Lighting scheme	£13,880	Payment made April 2022 for costs incurred.	Underway
CIL/GR1/031	Weymouth Avenue – Dorchester Footway Enhancements		£40,000	Started in April 2022	Underway
CIL/GR1/032	Dorset County Hospital	Contribution to reconfiguration of Dermatology Department	£34,000	Payment made March 2021	Complete
CIL/GR1/036	Maiden Newton to West Bay Old Railway Line shared surface	Shared surfacing	£75,967	Payment made October 2021	Complete
CIL/GR1/037	Sherborne Household Recycling	Enclosure for re-use area	£2,854	Payment made October 2021	Complete
CIL/GR1/038	Dorchester Household Recycling	Enclosure for re-use area and associated office	£32,429.50	Payment made September 2021	Complete
CIL/GR1/041	Ridgeway Footway Construction	Reconstruct slabbed footway	£74,401.28	Payment made July 2021, works complete	Complete
			£1,522,728.65		

CIL Round 1 Expenditure - Successful projects not started

Reference	Project Name	Value	Delivery Status
CIL/GR1/001	Fibre Hubs Connectivity in Rural Dorset	£70,000	Likely to be replaced by alternative project to instal fibre in libraries.
CIL/GR1/006	East Dorset Rights of Way Network Enhancement	£100,000	Long-term project. Funds aligned to Transforming Cities Fund delivery programme.
CIL/GR1/008	Independent Travel Training for young people with special educational needs and disabilities (SEND)	£131,000	Covid-19 has delayed the project. Due to restart in September 2022.
CIL/GR1/015	Huntick Road footway/cycleway	£150,000	Working through preliminary design stages. Working with Transport Consultant WSP.
CIL/GR1/019	Weymouth s1/75 surface	£4,500.00	Resubmitted for Round 2 consideration due to increased cost estimate.
CIL/GR1/020	Weymouth s1/76 new surface	£6,000.00	No longer deliverable. Award recycled for Round 2.
CIL/GR1/021	Weymouth s1/112 surface and widening	£12,000.00	Resubmitted for Round 2 consideration due to increased cost estimate.
CIL/GR1/022	Weymouth s1/133 new surface	£3,000.00	Resubmitted for Round 2 consideration due to increased cost estimate.
CIL/GR1/023	Weymouth s1/135 surface	£5,140.00	Resubmitted for Round 2 consideration due to increased cost estimate.
CIL/GR1/024	Weymouth s1/157 steps	£3,000.00	Resubmitted for Round 2 consideration due to increased cost estimate.
CIL/GR1/027	Refurbishment of external changing rooms and pavilion	£50,000.00	Take-up subject to clarity on Redlands ownership and operation.
CIL/GR1/029	Weymouth Harbour & Esplanade Flood & Coastal Risk Management Scheme Phase 1	£485,931.53	To be transferred to Flood and Coastal Erosion Risk Management Team (long-term delivery)
CIL/GR1/030	Park Street Connection Project	£60,000.00	To be tied into the delivery of works around Weymouth Station.
CIL/GR1/034	CT1 Changing Room Installation	£50,000	No longer necessary. Funds recycled and available in Round 2.
CIL/GR1/035	Bridport: improvement to access from the Morrisons turn-off from South St to South Mill Lane	£168,000	Delay due to land ownership negotiations.

CIL/GR1/039	Improvement to Bridport Household Recycling Centre reuse area	£5,000.00	Project involves a local artist, delayed.
CIL/GR1/040	Lyme Regis Environmental Improvement (LREI) Scheme Phase 5 – The Cobb	£80,686.08	April 2022 – Outline Business Case approved. To incorporate CIL award and s106 funds specific to coastal protection in Lyme Regis and Charmouth area.
		£1,384,257.61	