

COMMUNITY INFRASTRUCTURE LEVY (CIL) ALLOCATIONS 2024/25

1. INTRODUCTION

Strategic CIL income available for spending in the financial year 2024/25 is forecast to be around £2.3m.

CIL funding will make an important contribution to fulfilling the Core Strategy requirement that new development must be properly aligned with infrastructure. It also makes a significant contribution to the Council's Capital Programme.

In addition, it is anticipated that local communities will receive around £450k of income for local spending through Parishes or the Bath Advisory Board.

2. CIL SPENDING PRINCIPLES

The Council's principles underpinning decisions on spending of CIL funds are:

- CIL regulations require that funding can only be spent on Infrastructure;
- Priority is given to infrastructure in the Infrastructure Delivery Plan (IDP) which is critical to support planned growth;
- Spend should be aligned with the Council's Capital Programme, where revenue budget is being proposed this is typically for early stage feasibility work;
- Decisions are made annually but based on a longer-term programme of spend to ensure a co-ordinated approach;
- Spend should take account of the location of developments where CIL is generated;
- Strategic and Local CIL spend should be aligned where it is beneficial.

3. CIL SPENDING PRIORITIES FOR 2024/25

Based on the CIL Spend Principles above, the infrastructure projects to be funded by CIL in 2024/25 are summarised in Table 1 below, some of which are additions to on-going projects. The need to focus on infrastructure which addresses the Climate & Ecological Emergency concerns has been given greater priority across all the categories, so it does not appear as a separate item. Table 2 illustrates changes to previous allocations.

Should further amendments for 2024/25 be required these will then be approved by the Chief Operating Officer in consultation with the Cabinet Member for Resources.

The Capital Programme has been updated to include CIL funding.

4. PRIOR YEAR RE-ALLOCATIONS

CIL previously allocated has been realigned as part of programme reviews as summarised in Table 2. The Capital Programme has been updated to show these changes.

Table 1: CIL Spend projects 2024/25

| Infrastructure Item | Allocation (£) | Commentary |
|--|----------------|--|
| Flood Risk Management | 500,000 | |
| Bath Quays Flood Defences | 500,000 | Council to repay WECA £0.5m p.a. for the next three years, in line with terms of Revolving Infrastructure Fund Agreement for Bath Quays Flood Defence Scheme. |
| Health and Well Being | 250,400 | |
| Healthcare Projects to Increase Clinical Capacity | 250,400 | A programme of works to increase clinical capacity at Combe Down Surgery, Newbridge Surgery and St Michaels Surgery. Payment to be via a grant agreement. (Approved capital budget) |
| Green Infrastructure / Recreation | 480,000 | |
| Bathscape area Green Infrastructure Improvements | 40,000 | Contribution to a larger project which entails improving access from the city to countryside and delivering nature recovery network. (Revenue budget) |
| Somer Valley Rediscovered | 35,000 | A contribution to the Somer Valley Rediscovered Project which aims to improve biodiversity on 5 key sites located along the Wellow Brook and its tributaries. (Revenue budget) |
| Bio-diversity Net Gain (BNG) Pathfinders | 50,000 | Development of Council owned sites to prepare for BNG requirements for new development through the planning system. We will create natural sites and carry out land management. (£30k revenue budget, £20k provisional capital budget) |
| Entry Hill Ecology Centre | 25,000 | Development of Entry Hill as an Ecology Centre and site habitat improvements. (Revenue budget) |
| Bath River Line Green Infrastructure Improvements | 50,000 | To deliver access and biodiversity improvements from East of Bath to City Centre. (Revenue budget) |
| Waterspace Green Infrastructure Programme Improvements | 35,000 | A contribution towards this project, to deliver access and biodiversity improvements 3.4km stretch of river between Keynsham Lock and Hanham Lock. (Revenue |

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| | | budget) |
| Nature Recovery Maintenance | 75,000 | Ecological Emergency Action Plan identified bringing council owned Sites of Nature Conservation Interest into good ecological status. This also links across to Local Plan. Sites include Roundhill Park, Charlcombe, Springfield Quarry and habitat management work. (Revenue budget) |
| Tree Planting/Doubling Woodland Cover | 95,000 | Delivering the commitment to double tree coverage by 2050 in line with the Forest of Avon Plan. (£45k revenue budget, £50k provisional capital budget) |
| Keynsham Memorial Park Weir Removal | 75,000 | This is for early stage works with funding for the main project being prepared for 2025/26 budget setting. This is recognised as a priority project by Bristol Avon River Trust, WECA, and contributions from the other parties. B&NES own the weir which has large silt build up and restricts fish movement. (Revenue budget) |
| Public Realm | 150,000 | |
| Keynsham High Street Public Realm Improvements | 50,000 | This provides match-funding to WECA Investment Fund “Love our High Streets” grant and to consolidate the recent housing growth in the town. (£20k revenue budget and £30k approved capital budget) |
| Midsomer Norton High Street Public Realm Improvements | 100,000 | This provides match-funding to WECA Investment Fund “Love our High Streets” grant and helps consolidate recent housing growth in the town. (Approved capital budget) |
| Strategic Transport Infrastructure | 400,000 | |
| Sustainable Transport Initiatives | 400,000 | This will be used as 20% contribution towards the schemes funded by City Region Sustainable Transport Settlement, currently seeking business case approval. (Provisional capital budget) |
| Social (Inc Recreation & Leisure) | 200,000 | |
| Larkhall Sports Club Sports Field Playing Surface | 100,000 | The Club has received planning approval to change the playing surface at the ground from a grass to a 3G all-weather surface with improved floodlighting. The |

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| | | project will provide a surface which can enable increased activity from a wider group of participants. Payment to be via a grant agreement. (Approved capital budget) |
| Radstock Community Facility | 100,000 | Contribution to Radstock Town Council towards the provision of a community facility building in the town centre, the Town Council will manage and maintain this in future e.g. Trinity Church. The Regeneration Action Plan for Radstock showed a growing demand for affordable community space, low-cost shared workspace and other spaces for young people to engage in arts and culture including after school activities. (Approved capital budget) |
| TOTAL | 1,980,400 | |

Table 2: CIL Reallocations from previous years

| Infrastructure Item | Allocation (£) | Commentary |
|---|-----------------------|---|
| Midsomer Norton High Street Public Realm Improvements | (100,000) | This project has utilising a WECA grant allocation originally earmarked used for Radstock Community Facility but because of project delay could no longer meet the grant conditions in 2023/24. For overall budget neutrality, the CIL for Midsomer Norton High Street of the same amount, is correspondingly re-assigned and will be carried forward. (Approved capital budget). |
| Radstock Community Facility | 100,000 | As above. (Approved capital budget) |
| Entry Hill Emerging Proposals | (100,000) | To confirm the 2022/23 of £100k CIL allocation from this project will be used for the Entry Hill Ecology Centre on the same site. (Provisional capital budget) |
| Entry Hill Ecology Centre | 100,000 | As above. (Provisional capital budget). |
| TOTAL | 0 | |