

Appendix 3 Outline of project recommendations

CIL for Bath Advisory Board - Round Sixteen

Proposal 1
Allocation Amount: £50,312.50
Recipient: Youth Connect South West
What the CIL funding will be used for: Conducting two open-access/detached youth work sessions per week, spanning 44 weeks annually, these be new sessions taking place at Odd Down and Weston. Facilitating one targeted group weekly, tailored to meet the needs of young people, including football/girls' groups, games groups, and health and wellbeing sessions, taking place at our main Youth Hub Southside in Twerton. Staff / FTE / Cost Team Leader 0.32 £14,000 Senior Youth Worker 0.5 £18,650 Assistant Youth Worker 0.24 £6,100 Activities- Open Access Sessions £1,500 Total direct costs £40250 Indirect costs Management 12% £4,830 Admin, IT & Resources 8% £3,220 Property 5% £2012.50 Total Cost 50312.50
How the proposal funds (a) the provision, improvement, replacement, operation, or maintenance of infrastructure or (b) anything else that is concerned with addressing the demands that development places on an area: This proposal addresses the demand for services that development places on the area.
How the proposal supports development: This proposal helps to meet the development needs of the area.

This proposal creates the ability to deliver improved and increased youth activities using existing providers for youth services. This proposal will assist with addressing an increased demand for these services arising as a result of development in the area.

Proposal 2

Allocation Amount: £20,000

Recipient: Bath BMX Club

What the CIL funding will be used for:

This request is for £20,000 to upgrade The Tumps BMX track berms for the benefit of all riders that use it.

Bath BMX Club have been managing a project to upgrade The Tumps BMX track at Odd Down. The Tumps is Baths only Regional standard BMX race track and one of only three.

The quote for the Berm Upgrade works is £72k. £40k already received from CIL fund, £12k funded by the Club (money saved in Phase 1) leaving this £20k being asked for.

How the proposal funds (a) the provision, improvement, replacement, operation, or maintenance of infrastructure or (b) anything else that is concerned with addressing the demands that development places on an area:

This proposal would provide improvements to existing sport and recreation facilities. The improvements to infrastructure will see this community facility able to serve the area's new and existing residents.

How the proposal supports development:

This proposal is to provide improvements to the provision through improving and maintaining sporting and recreational facilities. New development brings with it additional needs and demands for parks, sporting, and recreational facilities. This proposal supports development of the area by addressing this increased demand and reduces the need to provide similar facilities elsewhere.

Planning Policy have agreed that infrastructure improvements help meet increased recreational demands arising from development within Bath.

This proposal will assist with addressing an increased demand for these services arising as a result of development in the area and do so in a way that provides local accessible leisure facilities.

By meeting these needs the proposal supports the development of the relevant local area.

Proposal 3

Allocation Amount: £6,556.32

Recipient: Shaftesbury Road Memorial Gardens (B&NES Parks)

What the CIL funding will be used for:

To provide half the funding for the purchase and installation of a handrail on the steps leading to the formal wreath laying area and memorial plaque in Shaftesbury Road Memorial Gardens.

How the proposal funds (a) the provision, improvement, replacement, operation, or maintenance of infrastructure or (b) anything else that is concerned with addressing the demands that development places on an area:

This proposal provides improvements to existing public space (a form of infrastructure) at Shaftesbury Road Memorial Gardens.

How the proposal supports development:

This proposal supports development of the area through improvement of the public realm and by addressing demand for better quality outdoor space that are generated by development.

This improvement to existing public realm supports the development of new homes that have been built at the scala site off Arlington Road.

Proposal 4

Allocation Amount: £6,556.32

Recipient: Larkhall United Reformed Church

What the CIL funding will be used for:

To create a safe space for all young people to feel they belong and are valued. To provide practical support for families within the wider community. To employ a youth and community worker to help run an intergenerational coffee morning.

How the proposal funds (a) the provision, improvement, replacement, operation, or maintenance of infrastructure or (b) anything else that is concerned with addressing the demands that development places on an area:

This proposal will provide for improvements to, and maintenance of, an existing community facility (a form of infrastructure).

A new heating system and refurbishment is £1,987.

New windows and doors is £4569.32.

How the proposal supports development:

This proposal creates the ability to deliver improved and increased youth activities using existing providers for youth services. This proposal will assist with addressing an increased demand for these services arising as a result of development in the area.

The proposal aims to improve and maintain community facilities in order to meet the increased demand brought about by new development in the area. By addressing this demand, it reduces the need to provide similar facilities elsewhere.

Proposal 5**Allocation Amount:** £95,000**Recipient:** Lansdown Ward Pedestrian Crossing (Highways)**What the CIL funding will be used for:**

A contribution of £95,000 for the provision of pedestrian crossing improvements on Julian Road, at the junction with Marlborough Buildings and Cavendish Road.

Neil Terry (Principal Engineer, Traffic Management) has indicated a total cost of c. £150k. Funding for further parts of the scheme (for example, interventions across Cavendish Road and or Marlborough Buildings) would be sort through the Local Highways Improvement programme or other internal sources of council funding.

How the proposal funds (a) the provision, improvement, replacement, operation, or maintenance of infrastructure or (b) anything else that is concerned with addressing the demands that development places on an area:

This proposal will assist with addressing an increase in the number of residents that need to safety cross the road in this newly developed area.

By meeting these needs, the proposal supports development of the relevant local area. Planning Policy have agreed that this infrastructure improvements help meet increased demands arising from development within Bath.

The Highways Team recognise the need for a crossing at this location and are supporting the application.

How the proposal supports development:

Julian Road is a busy road which acts a barrier to people.

- walking to access the city centre and Victoria Park from the upper side of Lansdown.
- walking to access facilities such as the High Common / Approach Golf Course from the lower
- part of Lansdown, the wider city centre, and new developments such as Western Riverside.

walking to access the local schools (in particular St Andrews school, which is very nearby, but also Kingswood and Royal High)

- New development on the northern side of Julian Road includes Hope House (54 new dwellings)
- Ensleigh (247 new dwellings). New development on the southern side includes Bath Western
- Riverside (299 new dwellings).

Impacts of the new development:

- This new development brings new residents and their visitors, including elderly residents and school children to this area of the city, who require north-south access across this busy road in order to access the green spaces in the area and the local schools.
- This new development brings increased traffic from residents and their services, such as online shopping, trades, etc. who use this junction.

Proposal 6

Allocation Amount: £20,000

Recipient: Friends of Henrietta Park

What the CIL funding will be used for:

The CIL grant will enable us to pay for a specialist contractor to reline the pond.

The Friends of Henrietta Park have been maintaining the pond for the last four years.

From our own resources, we paid for a contractor to empty and clean the pond of many years of silt in November of 2020. Members assisted with cleaning and removing the silt. All plants and animal life were preserved, replaced, and enhanced subsequently.

In the summer of 2022, we renewed the circulation pumps and have maintained the pond, filters, plants, and wildlife since. This has relieved the Parks Department of the responsibility and cost of maintaining the pond.

This project will assure the future of the valuable community asset and allow an increase in the biodiversity of Henrietta Park.

How the proposal funds (a) the provision, improvement, replacement, operation, or maintenance of infrastructure or (b) anything else that is concerned with addressing the demands that development places on an area:

This proposal will provide improvements and maintenance of green space (a form of infrastructure).

How the proposal supports development:

This proposal supports development of the area as it helps to maintain and improve the park and increases its use. These improvements will reduce the need for providing new green spaces elsewhere in the locality in the future.

By meeting these needs, the proposal supports the development of the local area.

Proposal 7

Allocation Amount: £75,000

Recipient: Alice Park

What the CIL funding will be used for:

This is a new project, focusing on the refurbishment of the Alice Park play area as Phase 1 of a larger vision for the park's development. The funding will be allocated as follows:

- Design and consultation fees: £15,000.
- Play equipment and installation: £50,000.
- Landscaping and accessibility improvements: £20,000

How the proposal funds (a) the provision, improvement, replacement, operation, or maintenance of infrastructure or (b) anything else that is concerned with addressing the demands that development places on an area:

This proposal will provide both improvement and maintenance of play recreational facilities (a form of infrastructure).

How the proposal supports development:

This proposal is to provide improvements to park provision through improving and maintaining play recreational facilities. New developments bring additional needs and demands for play area recreational facilities.

This proposal supports development of the area by addressing this increased demand and reduces the need to provide similar facilities elsewhere.

Proposal 8
Allocation Amount: £58,125
Recipient: Active Weston (More for Life)
<p>What the CIL funding will be used for:</p> <p>The funding is exclusively to support the costs of the purchase and installation of the basketball hoop, benches, and playing surface, together with a park notice board.</p> <p>Goal end, benches, installation, baseworks, surfacing, delivery, preliminaries £31,000</p> <p>Estimate for notice board (to be installed by Parks and Green Spaces) £3,500</p> <p>Allowance £3,000</p> <p>Total for materials and installation £37,500.</p> <p>Project Officer time 10% (Parks and Green Spaces) £3,750</p> <p>10 years maintenance fee (2.5% per year) £9,375</p> <p>VAT (20% of materials and installation) £7,500</p> <p>TOTAL £58,125</p>
<p>How the proposal funds (a) the provision, improvement, replacement, operation, or maintenance of infrastructure or (b) anything else that is concerned with addressing the demands that development places on an area:</p> <p>This proposal will provide both improvement and maintenance of sporting and recreational facilities (a form of infrastructure).</p>
<p>How the proposal supports development:</p> <p>This proposal is to provide improvements to park provision through improving and maintaining sporting and recreational facilities. New development brings with it additional needs and demands for parks, sporting, and recreational facilities. This proposal supports development of the area by addressing this increased demand and reduces the need to provide similar facilities elsewhere.</p>

Proposal 9**Amount:**

The return of £75,000

From: Bath City Football Club

Reason:

Bath City Football Club was awarded £75,000, which was subject to the other funding applied for being successful. The club has failed to raise the agreed matched funding as a substantive bid has not been successful. There is currently a willingness at the club to continue with the project, but no plan has yet been set out as to when the gap in funding will be raised.

Proposal 10**Amount:**

The return of £10,000

From: Love Weston Library

Reason:

Love Weston Library was awarded £20,000 for rental costs to cover a ten-year period. Since the award, the landlord has only agreed to a five-year period at the cost of £10,000. Despite attempts to negotiate, the library cannot agree to the full ten years.