

CIL Strategic Funding List July 2016

The Camden Community Infrastructure Levy (Camden CIL) was introduced in April 2015 and will be used to fund the general infrastructure needed to support growth, whilst developer Section 106 financial contributions will continue to be used to fund more site specific infrastructure.

In Camden, 75% of CIL collected will be spent on strategic projects (Strategic CIL), whilst 25% of Camden CIL collected will be spent on local projects (local CIL). A standard administration charge of up to 5% is also placed on Camden CIL in order to cover the costs of collecting, administrating and monitoring CIL.

This Strategic CIL Funding List provides an indication of what strategic infrastructure can be expected to be funded by the Community Infrastructure Levy in overall terms to meet strategic infrastructure needs. Not all of the projects have been fully authorised and many will be subject to funding from other sources which may change. Therefore it is likely that the list will be updated at regular intervals to reflect changing priorities and the availability of funding.

The allocation of CIL funds to these projects will be subject to sign off in line with the Camden constitution. The Cabinet will review the priorities for CIL spending on the projects on the funding list on a regular basis when formulating the Camden Medium Term Financial Strategy.

A separate ward member-led spending system has been developed for local CIL, and projects to be funded through the local proportion of CIL are set out as separate local CIL priority lists. These lists should be read alongside this Strategic Funding List, but will be published separately in order to allow independent updating, given the differing preparation timescales and decision making processes involved.

Part 1- Short term funding 2016 – 2021

The approach to spending the strategic element of Camden CIL is determined through the council's Medium Term Financial Strategy, which is agreed by the Cabinet.

Camden's 2016 MTFS commits the first £22m (of strategic CIL i.e. the first 4-5 years of strategic CIL collected) to schools improvements and highways works. To reflect this and provide greater clarity on known spending plans set out in the MTFS, the short term strategic CIL funding list below (covering 2016-2021) confirms the projects that are likely to be funded by strategic CIL over this period.

Infrastructure type and projects	Funding (£M)	Delivery Date
Children's Services		
The provision of additional educational provision essential to supporting growth. Existing schools require a package of improvement works in order to ensure they are in the best place to continue to meet the aspirations of the Camden Plan for Camden to have the best schools in the country within a decade. Explain links with MTFS delivery of wider programme and how supports.		
Additional early years provision to meet identified needs and help ensure the Council meets its statutory duties	4	2015-2020
Primary school improvement works (scope of works will differ at each school but typically will include: technology/science teaching facility upgrades, acoustic improvements, kitchen and dining improvements and suitability improvements)	18	2015-2020
Secondary school improvement works (site specific modernisation and part rebuilding)	32	2015-2020
Accessibility improvements across all schools and children's centres	7	2015-2020
ICT improvements across all schools and children's centres	3	2015-2020
Additional special educational needs facilities in borough	5	2015-2020
Additional primary school provision to meet identified needs and help ensure the Council meets its statutory duties	20	2015-2020

Infrastructure type and projects	Funding (£M)	Delivery Date
Additional secondary school provision to meet identified needs and help ensure the Council meets its statutory duties	20	2015-2020
<i>Transport Infrastructure</i>		
Essential to supporting growth. Explain links with MTFS delivery of wider programme and how supports.		
The provision, improvement, replacement, operation or maintenance of highway infrastructure to ensure the road network is capable of accommodating the demands associated with growth including carriageways, footways, drainage and street lighting but excluding site specific accessibility improvements (highway and related works) and vehicular crossovers and related works which would still be funded from Section 106 contributions.	19.8	2015-2020

Part 2- Medium – long term funding: 2021 – 2031

This section sets out the projects that may be funded by strategic CIL in the medium-long term, beyond the timescales of the current Medium term financial strategy. Not all infrastructure on this list likely to be able to be funded by strategic CIL, however this table gives an idea of the projects that could be funded in medium-long term. It also includes projects that could potentially be delivered sooner should sufficient funding become available.

Infrastructure type and projects	Funding (£M)	Delivery Date
Children's Services		
Explain longer term links to growth. At the present time, no allowance has been made for funding to support additional school places needs that may arise from a large scale redevelopment of Euston Station and surrounds.		
Additional early years provision to meet identified needs and help ensure the Council meets its statutory duties	4	2021-2031
Primary school improvement works (scope of works will differ at each school but typically will include: technology/science teaching facility upgrades, acoustic improvements, kitchen and dining improvements and suitability improvements)	18	2021-2031
Secondary school improvement works (site specific modernisation and part rebuilding)	32	2021-2031
Accessibility improvements across all schools and children's centres	7	2021-2031
ICT improvements across all schools and children's centres	3	2021-2031
Additional special educational needs facilities in borough	5	2021-2031
Additional primary school provision to meet identified needs and help ensure the Council meets its statutory duties	20	2021-2031
Additional secondary school provision to meet identified needs and help ensure the Council meets its statutory duties	20	2021-2031

Infrastructure type and projects	Funding (£M)	Delivery Date
<i>Sports and leisure infrastructure</i>		
The council has 9 sports pitches which serve the borough and will need upgrading. Funds could also be used to maintain and improve the following leisure centres which serve all wards.		
Talacre refurbishment. Costs to be confirmed in a feasibility study. This scheme could be delivered to before 2021 (i.e. from 2018) should sufficient strategic CIL become available.	3	2018-2021
Camden Town Sport Pitch, Cantelowes Gardens Sports Facility, Oasis Sports Centre, Swiss Cottage Leisure Centre. Sport centre maintenance contracts will expire and approx. 500K will be needed per centre for ongoing refurbishments	2.5	post 2020
<i>Transport Infrastructure</i>		
<p>Pedestrian and cycling infrastructure improvements (borough-wide) – the feasibility of adopting a strategic approach to reducing traffic dominance and encouraging walking and cycling by restricting traffic and through potential road closure will be considered using other funding. CIL funding will help realise this vision where projects are most needed, and would include innovative approaches such as the roll-out of pedestrian countdown at traffic signals <u>as well as tree planting/ urban greening where appropriate and the introduction of sustainable lighting.</u></p> <p><u>These improvements to be funded through CIL will relate to improvements to overall network of pedestrian and cycling connections, but will not relate to site access/ site specific works, which continue to be funded through Section 106 agreements.</u></p> <p>This approach is particularly desirable given the increase in population density that is occurring in Camden.</p>	5	2021-2031
The provision, improvement, replacement, operation or maintenance of highway infrastructure to ensure the road network is capable of accommodating the demands associated with growth including carriageways, footways, drainage and street lighting but excluding site specific accessibility improvements	19.8	2021-2031

Infrastructure type and projects	Funding (£M)	Delivery Date
(highway and related works) and vehicular crossovers and related works which would still be funded from Section 106 contributions.		
<p>Area-based public realm schemes:</p> <ul style="list-style-type: none"> • <u>Kilburn area scheme – to build on planned projects in the area, to transform the urban realm, improve road safety, and improve links to the town centre.</u> • <u>Holborn area scheme – to transform the urban realm, improve road safety, reduce traffic dominance and make it easier to move through the area, particularly for pedestrians and cyclists. The scheme will consider how the gyratory could be converted to two-way working.</u> • <u>Kentish Town area scheme- this project will transform the area around Kentish Town Road with a focus on improving road safety, particularly for pedestrians and cyclists. It will also include an extension to the Royal College Street cycle route, to provide a continuous route from Holborn through to Kentish Town, north of Camden Road.</u> • <u>Kings Cross area scheme – enhancements to borough roads to link in to highway enhancements on TfL routes. TfL are developing proposals to transform its road network in the area, including proposals to remove the King’s Cross gyratory systems and other pedestrian, cycle and safety improvements. Works to borough roads could link into and expand the benefits of public realm changes in the area.</u> • <u>Camden Town area scheme - improving cycle permeability and unlocking the gyratory, widening the ‘Naked Streets’ approaches used on Camden High Street and making improvements in and around the south part of the Camden High Street.</u> • <u>Somers Town public realm: strategic public realm enhancements to support growth in the Somers Town area linked to the Somers Town reinvestment priorities.</u> • <u>Improvements to the West End Lane retail area, including street furniture, signs and pavements.</u> • <u>Gospel Oak: Queens Crescent public realm improvements</u> • <u>Improve accessible links (borough-wide) to and from rail stations: particularly where lifts have been installed in rail stations</u> • <u>Removing gyratories / conversion to two-way working: on borough roads - in Gospel Oak (Fleet Road, etc.), Torriano Avenue (and linking roads), and also enhancing borough roads where appropriate to support and enhance linkages to TfL roads where gyratories are removed</u> • <u>West End - Urban realm improvements in and around main roads in Camden’s part of the West End (CIL monies could help deliver individual projects should funds become available).</u> • <u>Routes to Farringdon station - improvements to road safety, walking and cycling routes to the station, including the possible closure of some roads, in time for the start of Crossrail and Thameslink</u> 	<p><u>1</u></p> <p><u>2</u></p> <p><u>1</u></p> <p><u>1</u></p> <p><u>1</u></p> <p><u>1</u></p> <p><u>??</u></p> <p><u>1</u></p> <p><u>1.5</u></p> <p><u>2</u></p> <p><u>4</u></p> <p><u>3.7</u></p> <p><u>1</u></p>	<p><u>2019</u></p> <p>2020</p> <p>2021</p> <p>2021</p> <p>2022</p> <p>??</p> <p>2026</p> <p>2015-18</p> <p>2020</p> <p>2020</p> <p><u>2018/19</u></p> <p><u>2018/19</u></p>

Infrastructure type and projects	Funding (£M)	Delivery Date
<p><u>Programme services in 2018/19 (CIL monies could help deliver individual projects should funds become available).</u></p> <p>All of the projects referred to above will relate to the general public realm and will exclude site access and other site-specific works which will still be funded from Section 106 contributions.</p>		
<p>Freight consolidation centre (borough-wide) – this project will provide facilities to encourage innovative ‘last mile delivery’ using environmentally friendly small vehicles. Operators’ experience of using electrically assisted cycle freight vehicles has demonstrated that this approach can reduce emissions.</p>	2	2017
Health projects		
<p>The following projects relate to health facilities that are owned by Camden, which we believe could come forward as part of Camden’s Community Investment Programme in the next 5 years. Additional schemes may be selected and added to this list as a response to further needs which may be identified.</p>		
Abbey Health Centre	£8m	2018
Greenwood Centre	£6m	2016
Adelaide Health Centre	£4.6m	TBC
<p>Gospel Oak Children’s Centre – this is dependent on Alternative delivery options work so would be dependent on timescales for this.</p>	£5	TBC
Community infrastructure		
<p>Camden has a wide range of community facilities, owned or run by the council or the voluntary sector which serve many wards and support new development. The following projects are those that we believe could come forward in the next 5 years and are part of Camden’s Community investment programme. Additional schemes may be selected and added to this list as a response to further needs which may be identified.</p>		
<p>Abbey Community Centre: the redevelopment of the Abbey Estate will involve the provision of a new community centre alongside approx. 260 new homes, a health centre and retail and commercial facilities and public realm improvements.</p>	£3.6m	2018
<p>Surma Centre: the current building is costly to run and in need of refurbishment. It has limited opportunities for expansion within the current building footprint. The proposals for the Surma Centre site include additional housing above the new community building.</p>	£7.9m	2020

Infrastructure type and projects	Funding (£M)	Delivery Date
Highgate Newtown Community Centre: a proposal to repair and improve Highgate Newtown Community Centre and the adjacent Fresh Youth Academy.	1.5	2016 onwards

Appendix – Proposed projects that are proposed to be removed from the Strategic CIL funding List

The table below sets out the projects that are proposed to be removed from the previous (February 2015) Strategic CIL funding list. The reasons for their proposed removal are set out below: in many cases, projects have been removed because they will be funded from another source, such as by infrastructure providers themselves, through local CIL where needed and through the use of s106 where appropriate. It is envisaged that the Strategic CIL funding list will be regularly updated, and therefore there will be the opportunity to insert new projects into the list as needed or reintroduce items where changed circumstances mean the envisaged funding is unlikely to materialise. As the MTFs sets out the framework for spending in next 4-5 years, the list could be updated before strategic CIL funding becomes available in any case..

Infrastructure project	Funding	Timescale	Alternative funding source/ reason for proposed removal
<i>Green infrastructure/ urban greening</i>			
Parks Investment Plan Projects – projects identified through the Parks Services annual and five year audits.	3.5	2015 onwards	Under Camden's planning policies the open space needs generated by new developments should be met through on-site provision. Where developments are not able to meet on-site policy requirements, a s106 financial contribution will be required towards off-site open space provision in lieu of on-site s106 requirements.
Greening Camden: tree planting initiatives and urban greening	0.25	2015-2018	As part of funding for wider public realm improvements (see Transport projects above), or more locally through local CIL were considered to be necessary by local communities.
Gospel Oak Green Infrastructure and waste and recycling system	2.3	2015-18	Not currently identified part of priorities for Gospel Oak regeneration.
<i>Transport Infrastructure</i>			

Infrastructure project	Funding	Timescale	Alternative funding source/ reason for proposed removal
Public realm improvements in street markets (Leather Lane, Queens Crescent, Earlham Street and Chalton Street) – the project will build on work currently being done to improve street markets and will aim to make larger investments to completely transform the public realm to create a higher quality environment to help boost economic vitality.	1.5	2017	Local CIL Improvements to street markets are more of a local infrastructure matter to be funded, where identified to be necessary at the local level, though local CIL. This item could be picked up under the borough-wide ‘pedestrian and cycle improvements’ item above should this area become a strategic CIL spending priority.
Bus Improvements: north-south capacity through Camden Town and orbital connectivity - Camden Town and its markets are becoming an increasingly important part of central London’s economy and of night time activity. Although the provision of bus services is TfL’s responsibility, officers feel that, especially in view of the forecast increase in Camden’s population, it would be worth encouraging TfL to provide enhanced bus services serving this focal location.	2	2017	To be funded by TfL
Camden Town and Holborn station capacity works – these two Underground stations are those most urgently requiring improvements to deal with capacity and congestion issues. (It is anticipated that congestion at Euston station will be dealt with as part of Crossrail 2 and/or HS2 should these projects proceed.) Although the funding of station capacity projects is the responsibility of the London Underground, it would be desirable to fund some of this essential work at an early stage through CIL, to encourage quicker progress and help ‘pump prime’ these important improvements for Camden. TfL plans to undertake feasibility of these schemes; CIL monies would be used to contribute to the implementation of congestion relief measures. TfL would support future CIL capacity projects at West Hampstead and Swiss Cottage Underground stations.	10	2019	To be funded by TfL

Infrastructure project	Funding	Timescale	Alternative funding source/ reason for proposed removal
Sustainable lighting (borough-wide) –this project will invest in more efficient lighting, for example using LEDs.	3.5	2017	This will be funded where appropriate as part of the public real projects identified above.
(Improvements to the West End Lane retail area) Removal of reference to ‘the Mill Lane & Fortune Green neighbourhood centres’	1	2026	Reference to neighbourhood centres removed. Whilst West End Lane is an identified town centre within a growth area, funding for local improvements to neighbourhood centres outside defined growth areas would be more appropriate through local CIL or other sources. This item could be picked up under the borough-wide ‘pedestrian and cycle improvements’ item above should this area become a strategic CIL spending priority.
Health projects			
Regents Park Estate Health Centre	1.7	*	There are no current plans to redevelop the Centre under the Community Investment Programme
West Hampstead Hub	*	*	The need for or form of any additional health provision needed at West Hampstead has not yet been made clear by NHS/ CCH, and any future on-site provision in the area would be dealt with through Section 106 agreements.