



Torfaen County Borough Council
Local Development Plan

Community Infrastructure Levy

Infrastructure Assessment Report Addendum

October 2017

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1. Introduction

- 1.1 The Council previously published the 'TCBC Community Infrastructure Levy Infrastructure Assessment Report, August 2016 as part of its consultation on the Preliminary Draft Charging Schedule in 2016. The Infrastructure Assessment Report consolidated and updated the existing infrastructure planning evidence for the Local Development Plan to inform the emerging CIL for Torfaen.
- 1.2 The report identified the range of Physical, Social and Environmental Infrastructure to support delivery of the Local Development Plan and provided a recommendation for respective infrastructure categories which could be considered for potential funding from CIL and which should remain to be sought through S106 Planning Obligations. The report set out the detailed infrastructure requirements to support growth in the LDP and wider infrastructure needs to support development of the area. This identified the respective costs of infrastructure, phasing, existing funding and funding gaps. The report recommended the Draft Infrastructure 123 list to support the Preliminary Draft Charging Schedule and as required by the CIL regs provided an overall cost of infrastructure and overall funding gap alongside an estimate of potential CIL revenue.
- 1.3 Following consultation on the Preliminary Draft Charging Schedule a number of comments were made in respect of the Draft Infrastructure 123 List and this is covered in this report, however no changes are proposed to the 123 List. The Draft Regulation 123 Infrastructure List of eligible infrastructure projects to be funded by CIL is identified in Section 4. The list is not prioritised but sets out the list of infrastructure projects that is recommended to be eligible for funding through CIL, noting that inclusion on the list is no guarantee of that project obtaining funding. The Infrastructure Assessment Report 2016 prepared to support the Preliminary Draft Charging Schedule in 2016 is still considered valid however it has been necessary to revisit certain elements of identified infrastructure and associated costs (Appendix A of the 2016 Report) in light of changes to schemes and costs since the Infrastructure Report was produced. This paper also updates the potential yield forecasts and the estimated infrastructure funding gap in section 6 of the 2016 Report.
- 1.4 Appendix A sets out the Updated Infrastructure Delivery Schedule for those items of infrastructure identified as necessary to support delivery of the LDP with updated associated costs, existing funding and the overall funding gap.

2. Updates to Infrastructure Delivery Schedule

- 2.1 Chapter 3 of the Infrastructure Assessment Report provided a detailed overview of the various infrastructure types, and categories/types of infrastructure to be potentially considered to be eligible for funding through CIL, and what infrastructure will continue to be addressed through S106 Planning Obligations. Whilst this is still considered valid it has been necessary to revisit certain elements of identified infrastructure and associated costs. The following section provides an overview of the amendments.

Transport

- 2.2 The transport schemes have been reviewed and estimated costs for delivery have been updated. This mainly relates to the cost of works for a number of the North Torfaen Highway Schemes and the removal of schemes that are unlikely to be brought forward based on current priorities as set out in the South East Wales Local Transport Plan. This is mainly in relation to a potential highway scheme developed as part of the options appraisal as part of the North Torfaen Highways Study in 2009 in respect of a bypass at Abersychan. It is unlikely that funding would become available to deliver a scheme of this nature given the £17-£22 million estimated cost and there are other priorities for the North Torfaen Highway Improvements at this current time and hence has been removed from the Infrastructure List.

Waste Management

- 2.3 The Council in 2015 resolved to establish its own bulk, bale and sale operation for recycled material and to identify a suitable unit in which to establish a baling facility. The cost of the new facility was estimated to be £3 million and was likely to be met by Welsh Government and TCBC Capital Program funding, but was likely to open before CIL was introduced. Since publication of the Preliminary Draft Charging Schedule no available sites have been located. Therefore due to the lack of suitable units to rent or land to purchase officers opened up negotiations with the owners of Units 7 & 8 Ty Coch Distribution Centre which currently houses the Council's bulking and baling operations. Although not ideal in terms of layout, size and outside space it was considered that a successful bulking and baling operation could be run from these units with adaptations and the creation of an outdoor yard. Officers have therefore pursued the option to remain in Units 7 and 8 at Ty Coch Distribution Centre with the owners and the Council has subsequently entered into a 10 year lease to occupy the units. The bulk, bale and sale operation was brought fully within Council control in July 2017 and will be funded by TCBC Capital program and associated income from the facility. This will not be dependent on CIL funding and the associated costs have been updated in the Infrastructure table.

Education

- 2.4 Following the consultation on the Draft Charging Schedule consultation, in September 2017 the Council Cabinet approved the submission of the 21st Century Schools Programme Strategic Outline Plan Band B Update to the Welsh Government. The costs of Education infrastructure for Band A and Band B proposals have therefore been amended to reflect updated costs and the revised Band B proposals investment of £44.9 million, and also to reflect 6th form education being

advanced earlier than expected in Band A. The revised programme of infrastructure is set out in Appendix A.

Health

- 2.5 The key strategic health project is the 470 bed /55,000sqm new build Grange University Hospital (previously known as the 'Llanfrechfa Grange Specialist & Critical Care Centre' (SCCC)) which will provide complex specialist and critical care treatment for over 600,000 people in South-East Wales, and includes a 24 hour acute assessment unit and emergency department. Since publication of the Infrastructure Report the costs of development have been revised with the Welsh Government announcing in October 2016 that it will invest around £350 million in the new hospital. Therefore the costs for this project have been updated in Appendix A. However as previously identified the £350 million project will be funded by the Welsh Government and will not be reliant on CIL.

Children's Play and Recreation

- 2.6 The Infrastructure Report identified for all LDP Sites required provision for children's play. These costs have been updated and linked to actual estimated dwelling numbers for the respective sites. Similarly required Adult Recreation provision has been calculated for these sites again on a per dwelling basis in line with the Adopted Planning Obligations SPG. Further in respect of Adult Recreation the 2016 Report identified that the LDP allocation for a replacement football pitch at Cwmyrnyscoy was not being pursued due to cost as the site is undermined and alternative options were being investigated. The current option being investigated is a new football pitch at the former Redgra facility at Pontypool College, with an estimated cost of £300,000. Potential funding sources for this may include S106 monies and grant funding and as such is not recommended to be considered for CIL. These costs have been updated accordingly in Appendix A.
- 2.7 Aside from the needs generated by development there are deficiencies in provision of children's play and recreation across the area, and the Infrastructure Report identified a deficiency in provision equating to approximately £32.5 million in respect of children's play and adult recreation against adopted standards. However the overall figure didn't account for the additional provision that would be provided by LDP Sites and as such this has been deducted from the overall need.

Infrastructure Delivery Schedule

- 2.8 The Updated Infrastructure Delivery Schedule (Appendix A) identifies the individual elements of infrastructure contained in the plan, an estimated cost for each element, potential funding sources, the relevant delivery bodies and funding gap where possible. It is based on best available evidence at the time, but should not be read as an exhaustive list. Detailed infrastructure costs are not available for some schemes and therefore more detailed funding estimates will become available as delivery of schemes progress. The Council recognises that the funding of infrastructure in the current economic climate is challenging and likely to be subject to change over the life of the LDP.
- 2.9 The Infrastructure Delivery Schedule table identifies those elements of infrastructure to deliver the LDP and support development of the area which are not currently fully

funded and thereby demonstrating that a funding gap exists which CIL potentially could contribute to alongside other existing funding sources. The Infrastructure Table is not a prioritised list, whilst the Council may wish to secure delivery of all infrastructure items, prioritisation may be required based on the availability of public/private funding and service priorities at the time. Priorities are likely to change over time as and when funding sources are available.

3. Consultation on the Preliminary Draft Regulation 123 Infrastructure List

- 3.1 Several representations (which are summarised below) were received in response to the proposed Draft Regulation 123 Infrastructure List. These have been considered in detail by officers, with recommendations in the "Report of Consultation on the Torfaen CIL Preliminary Draft Charging Schedule" within the Council Report of 19th September 2017 which is available in the background evidence section of the consultation pages.
- 3.2.1 The 'Report of Consultation' has not recommended that the Draft Regulation 123 Infrastructure List be amended as a result of those representations that requested changes, mainly because: CIL revenues are only expected to meet up to 4% of the infrastructure shortfall, so only priority projects should be included on the List; walking/cycling routes are better funded by the Council, WG or S106; both an infrastructure requirement and a funding gap need to be identified for the Council to consider inclusion on the List; or further clarification was required to allay several raised concerns. A summary of the responses are set out in the paragraphs below.
- 3.3 Ponthir Community Council (CIL001) asked for "*a new 2km section of the Afon Lwyd Greenway from Cwmbran to Ponthir*" and "*disability access improvements into Ponthir District Sports Club*" to be added to the Reg. 123 List. On review of the response it was concluded that given that CIL revenue is only expected to fund up to 4% of Torfaen's infrastructure gap; the potential 'double dipping' problems (the CIL Regulations (123) state that infrastructure projects can only be funded from S106 or CIL, not both); and the additional schemes that are expected to be identified in the 2017 'Integrated Network Map' under the Council's Active Travel Plan, it is was previously accepted by Council (18th October 2016) that walking / cycling projects, like the Afon Lwyd Greenway (when fully designed and consented), are best and more likely to be funded under S106 Agreements from relevant sites or directly by the Council / WG. Further it was considered that the disability access project would be too small to add to the Reg 123 List; perhaps the suggested improvements could be funded by the Community Council or the local community raising the necessary funds. Finally no further action was required as to the proposed CIL.
- 3.4 Cwmbran Community Council (CIL003) noted the categories or types of infrastructure which would be eligible to be funded by the CIL and made a number of other comments on a number of other issues. On review of the response it was considered that no further action was required as regard the proposed CIL.
- 3.5 Gwent Police (CIL006) whilst noting that the Reg. 123 List can be revised at any time and that no items of police infrastructure have been listed, requested that "*Police accommodation / infrastructure either on site or directly related to the site*" is added to the list. On review of the response it was considered that firstly it should be noted that Gwent Police have not identified any future need for new infrastructure within Torfaen, so no such schemes have been identified in the Council's published Infrastructure Assessment Report. Therefore, Gwent Police request to add "*Police accommodation / infrastructure either on site or directly related to the site*" to the Council's Regulation 123 Infrastructure List is not supported. Infrastructure identified in the S123 List should have a chance of being funded by the Council, noting that the CIL is only expected to raise up to 4% of the infrastructure funding required within Torfaen and the Council with have its own infrastructure projects to fund. Similarly,

the Police have not shown that they have an infrastructure funding gap, they may like the Council, be able to fund infrastructure projects from WG grant aid, the sale of their own land / property or borrowing. It was concluded that Gwent Police be informed that whilst there is no statutory CIL exemption for the emergency services the proposed CIL charge for such B1 office or 'sui generis' uses is £0m2 in any event. Further the Gwent Police request to add "Police accommodation / infrastructure either on site or directly related to the site" to the Council's Regulation 123 Infrastructure List be declined.

- 3.6 Torfaen Friends of the Earth (CIL008) considered that *"there is little, if any, CIL funds to be made available for biodiversity / ecological protection or compensation, which is considered to be required under the Welsh Government's Future Generations and Wellbeing legislation"*. On review of the response it was concluded the proposed CIL, has fully considered the Council's obligations under the Future Generations and Wellbeing Act. However, as recognised by CNC/NRW (CIL009) in the next representation, biodiversity / ecological protection or mitigation will be considered under the planning application either through design, condition or S106; with CIL Regulation 123 Infrastructure List monies being used for wider off-site strategic green infrastructure projects. Albeit, it understandable, given the technical nature of planning, why Torfaen Friends of the Earth has misunderstood the nuances of this approach. Finally no further action was required as to the proposed CIL.
- 3.7 Cyfoeth Naturiol Cymru / Natural Resources Wales (CIL009) *"agree with the approach that off-site strategic green infrastructure projects will exclude mitigation required to make a proposal acceptable"*. On review of the response the comments were welcome and noted and no further action was required as to the proposed CIL.
- 3.8 Savills (for the Home Builders Federation and a Developer Consortium) (CIL010) consider that the Reg. 123 List *"wording lacks certainty and creates the potential for double counting. Therefore seek assurances that obligations for the items listed in the 123 List will not be recovered through S106 in addition to CIL"*. On review of the response it was concluded that the Draft Regulation 123 List is considered to be clearly written and does not create the potential for double counting; notwithstanding the fact that the Council will ensure that this does not happen through its own processes. Similarly, the Council has clearly stated that (with the exception of Mamhilad SAA) primary schools will be funded by S106 where appropriate and will not be funded through CIL; and contrary to Savills incorrect assertion, allowances have been made in the viability appraisal for primary school provision for sites where it is appropriate. Finally no further action was required as to the proposed CIL.
- 3.9 Johnsey Estates UK Ltd (CIL012), with regards to Mamhilad SAA4, consider that *"The Infrastructure List will need to be re-considered in the light of post application discussions, following the submission of the overall Outline Planning Application"*. On review of the representation it was concluded that notwithstanding, the fact that, without prejudice, Phase 1 of the Mamhilad site is expected to have obtained planning permission before a CIL is introduced, the Draft Regulation 123 Infrastructure List has been drafted with the Mamhilad S106 ask and CIL 'pooling' and 'double-dipping' restrictions in mind. Therefore, it is unclear what the exact issue is as the representor does not provide the details. So the Regulation 123 List is still considered appropriate. Therefore no further action was required as to the proposed CIL.

3.10 Therefore after taking account of the above paragraphs and the 'Report of Consultation on the Torfaen CIL Preliminary Draft Charging Schedule", it is recommended that the Draft Regulation 123 Infrastructure List remains unchanged, noting that the list is in no priority order.

4. Recommendations for the use of CIL

- 4.1 After considering the assessment of the scale and type of infrastructure required to support the development of the County Borough in line with the Local Development Plan the Infrastructure Assessment Report 2016 provided recommendations on the pieces of infrastructure that should be considered for funding from CIL in the future and those items that should continue to be funded from S106 Planning Obligations. Following consideration of the report of consultation on the Preliminary Draft Charging Schedule, it is recommended that the Draft Regulation 123 List of infrastructure remains unchanged as set out below.
- 4.2 The categories or types of infrastructure listed below will be eligible to be funded wholly, or in part through CIL. The list is not prioritised.

| Torfaen CIL: Draft Regulation 123 Infrastructure List |
|---|
| Physical Infrastructure |
| <ul style="list-style-type: none">▪ North Torfaen Highways Improvements (A4043 and B4246 corridors) *▪ Pontypool Park and Ride Facility (excluding Mamhilad SAA4)▪ Cwmbran Town Centre Highway Improvements *▪ Restoration of the Monmouthshire & Brecon Canal (excluding Canalside SAA2) **▪ Servicing off-site allocated Employment Sites |
| Social Infrastructure |
| <ul style="list-style-type: none">▪ Secondary and Post 16 Education Provision▪ Off-site Community Facilities▪ Community Renewable Energy Projects |
| Green Infrastructure |
| <ul style="list-style-type: none">▪ Off-site Strategic Green Infrastructure Projects *** |

Notes:

* excluding highway works identified in a 'Traffic Impact Assessment' necessary to make a site acceptable.

** excluding works to the Canal to prevent potential flooding necessary to make a site acceptable.

*** excluding off-site biodiversity mitigation necessary to make a site acceptable.

- Mamhilad SAA4 has been excluded from the 'Pontypool Park and Ride Facility'; as the LDP expects the site to provide a sizeable S106 contribution to this project to help make it acceptable in sustainability terms.
- Canalside SAA2 has been excluded from the 'Restoration of the Monmouthshire & Brecon Canal' Project; as that is the LDP justification for the allocation and other S106 are to be reduced to allow S106 funds to be put into the project at that location.

Exclusions from the Draft Regulation 123 Infrastructure List

- 4.3 In addition to the above exclusions, the following types of infrastructure are excluded from the Draft Regulation 123 Infrastructure List and will be funded through S106

Planning Obligations where they meet the statutory tests set out in CIL Regulation 122:-

- Affordable Housing;
- On-site Biodiversity Mitigation;
- On-site / off-site Open Space, Children's Play & Adult Recreation provision;
- On-site Allotments;
- On-site Community Facilities;
- On-site Canal works;
- On-site / off-site Primary Schools; and
- Site specific infrastructure requirements directly related to the site and necessary to mitigate the impact of development and make it acceptable in planning terms.

5. Conclusions

Infrastructure Costs and Funding Gap

- 5.1 The updated infrastructure table (Appendix A) identifies a total cost of infrastructure to support growth in the LDP and to support the wider development of the area of £613m. The table demonstrates an Infrastructure funding gap of which the Council anticipates that funding for the delivery of £467m of infrastructure may potentially be secured from established funding programmes. The remaining £146m is currently unfunded. This aggregate funding gap demonstrates the need and justification for setting a CIL. It should be noted that with the availability of public funding, the funding gap will change over time. The Council will therefore keep the funding gap under review. At this stage the estimated costs for associated schemes will change over time as more detailed cost information and additional funding sources are confirmed. The Infrastructure Plan is an evolving document and will be reviewed as more up to date cost information becomes available.

Estimated CIL Yield

- 5.2 A high level estimate of potential CIL yield has been undertaken to inform at this point how much CIL is likely to contribute to the overall funding gap. The CIL receipts estimate is based on the analysis of remaining LDP sites which are likely to be permitted after the CIL Charge is introduced in February 2019 which includes Mamhilad SAA4 (Pontypool Park Estate land), Llanfrechfa Grange SAA7, Police College phase 3 H1/2 and Police HQ (H1/1) and an allowance for windfall based on past rates of delivery. The estimated CIL yield for each site has been based on a high level estimate of total floorspace and density and developers may obtain planning permission for a different floorspace, density or net site area, as well as benefitting from a reduction if existing floorspace is taken into account. Therefore based on the proposed CIL rates, considering the remaining sites and an allowance for windfall, CIL receipts from 2018-2032 are potentially at best **£6.05m**. This represents contributing only 4.1% of the total funding gap.

| LDP Ref | LDP Strategy Area | Infrastructure Description | Project Details | Total Cost Estimate (£) | Delivery/ Funding Source | Available Funding (£) | Funding Gap for CIL (£) | Time-scales |
|-----------------------------------|---------------------------|--|---|--|--|-----------------------|-------------------------|----------------------------|
| | | The B4248 route is single carriageway with poor horizontal and vertical alignment. Therefore the aim of the scheme is realignment and improvement of the B4248 Blaenavon to Brynmawr. This is a key route for the north of Torfaen. The scheme will improve access to the newly dualled A465 Heads of the Valleys and will encourage access from the north and relieve pressure on routes from the south. This scheme also has the potential to improve the passenger transport experience to an area, which is not served by rail. Improvements to the route may also encourage tourism to the Blaenavon World Heritage Site and provide road improvements for the residents of Torfaen to access employment opportunities to the Enterprise Zone and the proposed Circuit of Wales at Ebbw Vale. | | | | | | |
| Walking and Cycling Routes | | | | | | | | |
| T3/1 | North Torfaen - Blaenavon | National Cycle Route Network 492 Varteg Road Bridge to Blaenavon Town Centre | Extension of NCR 492 On road cycle facility Scheme implemented | £8,000 | None secured. Potentially Local Transport Fund (LTF) TCBC | £8,000 | £0 | 2010-2015 |
| T3/2 | North Torfaen | National Cycle Route Network 492 to Abersychan Town Centre | Extension of NCR 492 on road cycle facility | £27,500 | None secured. Potentially Local Transport Fund (LTF) TCBC / Sustrans | £0 | £27,500 | 2015-2020 |
| T3/4 | Pontypool | Pontypool & New Inn Train Station to Pontypool Town Centre | Canalside cycle route to link Pontymoile Basin and New Inn Rail Station | £80,000 | None secured. Local Transport Fund (LTF) TCBC | £0 | £80,000 | 2015-2020 |
| T3/5 | Pontypool | Pontypool & New Inn Train Station to Mamhilad - Scheme to be agreed | 1. Canalside cycle route to link New Inn Rail Station with Mon & Brecon Canal / Jockey pitch 2. Jockey pitch at New Inn boundary / to Mamhilad Park / TCBC / MCC border On-road Cycle route / footway improvement along local & Trunk roads. Scheme designed and in place with SEWTRA (halted in 2013) | £800,000 | None secured. Potentially LTF S106 Mamhilad - £500,000 None secured. LTF/ S106 / TCBC | £500,000 | £300,000 | 2015-2020 2015-2020 |
| T3/6 | Pontypool | Jockey Pitch to Coed Y Gric Road), Griffithstown | Strategic Improvement. Envisaged as on or off road connections, signing and some carriageway markings | £68,000 | None secured. TCBC | £0 | £68,000 | 2015-2020 |
| Highway Improvements | | | | | | | | |
| T1/3 | Cwmbran | Cwmbran Town Centre Improvements. Improvements of the major intersections that connect the one-way circulatory | Improvements to improve traffic circulation in and around Cwmbran Town Centre | £8,300,000 (2004 estimate to be updated) | Private Sector - S106 City Deal Private Sector | £300,000 | £8,000,000 | To 2030 |

| LDP Ref | LDP Strategy Area | Infrastructure Description | Project Details | Total Cost Estimate (£) | Delivery/ Funding Source | Available Funding (£) | Funding Gap for CIL (£) | Time-scales |
|---------------------------|-------------------|--|--|--|---|-----------------------|-------------------------|-------------|
| | | roads to each other. Studies indicate that the works needed to accommodate development proposals will include but they are not necessarily limited to the junctions of St Davids Road/Edlogan Way, Tudor Road/Llewelyn Road, Cwmbran Drive/Tudor Road and St Davids Road/Tudor Road. | | £2.5m est. for replacement bus station £250,000 to provide access road from St David's Rd to 2.7ha parcel on Eastern Strip | Improvement works undertaken at RAB Edlogan Way (Development Funding) | | | |
| T1/4 | Cwmbran | Llanfrechfa Grange Link Road, Llanfrechfa | Provision of a bypass for Llanfrechfa, to divert traffic from existing B4246 supporting proposals for an SCCC and housing at the Llanfrechfa Grange site subject to TIA | £268,000 | Cost to be met by developer through S106 | £268,000 | £0 | 2020-2030 |
| Public Transport | | | | | | | | |
| T1/2 | Pontypool | Pontypool & New Inn Park and Ride / Share Facility - Improvements to the existing station access, increased car park spaces, DDA compliance and facilities, and a park and ride are predicted to generate an additional 9,000 trips per annum. | Provision of a new railway facility to serve the Pontypool settlement area. TCBC commitments met as far as design stages. Network Rail to develop work construction phases in due course | £5,300,000 | Development Funding – Likely contribution from Mamhilad SAA4 (£2,000,000) Network Rail METRO funding Development Funding EU funding SEWTA funding has been received for design work | 2,000,000 | £3,300,000 | 2015-2020 |
| T21a | North Torfaen | The NCN 49/493 former High Level rail line, Waunavon - British Strategic Action Area | Extension of the Pontypool and Blaenavon Railway line concurrent with the NCNR 492 | £TBC | No funding committed - Significant financial constraints to delivery. TCBC / Network Rail / P & B R | £0 | £TBC | Not Known |
| T21b | North Torfaen | The Low Level railway line between Blaenavon and Pontypool | No schemes envisaged. Safeguarding land | £TBC | No funding for schemes envisaged at present N/A | £0 | £TBC | Not Known |
| T2. | Cwmbran | Monmouthshire and Brecon Canal | Safeguarding for reopening(North Cwmbran to Canal Basin £14m and Cwmbran Town to Newport Boundary £30m) | £44,000,000 | VVP Funding (£630,000) WG Active Travel Section 106 Waterworks HLF Project - Volunteer Construction Skills, Lockgate Social Enterprise (Est 1m) TCBC / Developers / Welsh Govt | £3,324,250 | £40,675,750 | Not Known |
| N/A | Borough Wide | New sustainable active travel networks | New infrastructure to support active travel to include charging for electric bikes and scooters etc. | £280,000 | | | £280,000 | Not Known |
| TOTALS - TRANSPORT | | | | £81,531,500 | | £6,415,750 | £75,115,750 | |
| EDUCATION | | | | | | | | |
| | Borough Wide | Band A Projects Delivered from 2014 | New Primary Schools, Refurbishments and extensions to capacity of existing schools. | £26,000,000m | Council Capital Budget Welsh Government (50% funded) TCBC/ WG/ Developers | £26,000,000 | £0 | 2014-2017 |
| SAA4 | Pontypool | Mamhilad Strategic Action Area - 315 place school | New school - 315 place primary | £6,000,000m | S106 Funded TCBC / Developers | £6,000,000 | £0 | 2018-2021 |

| LDP Ref | LDP Strategy Area | Infrastructure Description | Project Details | Total Cost Estimate (£) | Delivery/ Funding Source | Available Funding (£) | Funding Gap for CIL (£) | Time-scales |
|---|-------------------|---|--|-------------------------|--|-----------------------------------|-------------------------|-------------|
| | Cwmbran | Croesyceiliog School 11-16 Reconstruction | 21 st Century Schools | 30,000,000m | Council Capital Budget Welsh Government (50% funded) TCBC | £15,000,000 | £15,000,000 | 2014-2019 |
| | Cwmbran | Band A - Post 16 New Centre - Reconstruction | 21 st Century School | £20,000,000m | Council Capital Budget - £2m allocated European / Private Sector - 4.3m Welsh Government - 50% match fund TCBC/ WG | £10,000,000 | £10,000,000 | 2019-2020 |
| - | North Torfaen | Band A - Garnteg/Victoria Primary - Remodel/ Refurbish/ Extend Garnteg School - Increase from 249-420 school | 21 st Century Schools | 2,400,000m | Council Capital Budget Welsh Government (50% funded) TCBC | £2,400,000 | £0 | Sept 2017 |
| - | Pontypool | Band A -Penygarn/Pontnewynydd Primary Remodel | 21 st Century Schools | £4,000,000 | Council Capital Budget Welsh Government TCBC | £4,000,000 | £0 | 2018 |
| - | Pontypool | Band A - Cwmffrwdroer Primary School Remodelling to 315 place school | 21 st Century Schools | £3,100,000 | Council Capital Budget Welsh Government (50% funded) TCBC | £3,100,000 | £0 | 2018 |
| - | Cwmbran | Band B - Maendy Primary School - Reconstruction 234-420 | 21 st Century Schools | £11,000,000 | Council Capital Budget Welsh Government TCBC | £5,500,000 | £5,500,000 | 2020-2022 |
| | Cwmbran | Band B - Ysgol Bryn Onnen - Remodelling | 21 st Century Schools | £3,500,000 | Council Capital Budget Welsh Government TCBC | £1,750,000 | £1,750,000 | 2020-2022 |
| | Cwmbran | Band B - Ysgol Gymraeg Cwmbran - Remodelling 330 place | 21 st Century Schools | £3,400,000 | Council Capital Budget Welsh Government TCBC | £1,700,000 | £1,700,000 | 2020-2022 |
| | Cwmbran | Band B – 3-16 Roman Catholic School | 21 st Century School | £28,000,000 | Council Capital Budget / RC Archdiocese (15%) Welsh Government (85% contribution) TCBC | £23,800,000 | £4,200,000 | 2020-2022 |
| TOTALS - EDUCATION | | | | £137,400,000 | | £99,250,000 | £38,150,000 | |
| RECREATION - CHILDRENS PLAY, ADULT RECREATION ALLOTMENTS | | | | | | | | |
| SAA2 | Cwmbran | Canalside SAA2 (150 units) | Children's Play (£508 per dwelling) Adult Rec (1136 per dwelling) | £76,200 £170,400 | S106 Development - S106 | £76,200 £170,400 | £0 | 2017-2022 |
| SAA3 | Cwmbran | Llantarnam – 339 Dwellings | Children's Play | £172,212 | S106 Development - S106 | £172,212 | £0 | 2017-2022 |
| SAA6 | Pontypool | Mamhilad SAA6 (Based on 1100 units) | Children's play Adult Recreation | £558,800 £1,488,300 | S106 Development - S106 | £558,800 £1,488,300 £69,250 | £0 | 2017-2022 |
| SAA7 | | Llanfrechfa Grange SAA7 – 300 Units | Children's Play Adult Recreation | £152,400 £340,800 | S106 Development - S106 | £152,400 £340,800 | £0 | 2022-2024 |
| H1/1 | | County Hall, and Police HQ, Llanyrafon – 220 dwellings | Children's Play Adult Recreation | £111,760 £249,920 | S106 Development - S106 | £111,760 £249,920 | £0 | 2020-2022 |
| H1/2 | | Former Police College Phase 2 and 3 - 131 dwellings | Children's Play Adult Recreation | £66,548 £148,816 | S106 Development - S106 | £66,548 £148,816 | £0 | 2017-2021 |
| H2/2 | | Animal Pound and Adj Land, Wainfelin -135 dwellings | Children's Play Adult Recreation | £68,580 £153,360 | S106 Development – S106 | £68,580 £153,360 | £0 | After 2022 |
| H2/3 | | Pontypool College, Cwmyrnyscoy - 140 dwellings | Children's Play Adult Recreation | £71,120 £159,040 | S106 Development – S106 | £71,120 £159,040 | £0 | After 2022 |
| H3/4 | | Hillside School - 54 dwellings | Children's Play Adult Recreation | £27,432 £61,344 | S106 Development – S106 | £27,432 £61,344 | £0 | 2017 |
| | | New Football Pitch – Redgra, Pontypool College (CF6 Eastern Fields, Cwmyrnyscoy not being pursued due to cost) | New football pitch on former redgra and adjacent land | £300,000 | S106 Council Capital Budget Football Club funding TCBC | £0 | £300,000 | |

| LDP Ref | LDP Strategy Area | Infrastructure Description | Project Details | Total Cost Estimate (£) | Delivery/ Funding Source | Available Funding (£) | Funding Gap for CIL (£) | Time-scales |
|--------------------------------------|-------------------|---|---|--|--|-----------------------|-------------------------|-------------|
| | | Additional Children's Play Provision | 2009 study (91086 population x 0.8ha = 72ha - (Currently have 3.12ha) so 68.9ha shortfall. 68.9x10,000/18.3x508 | £19,126,338 – £1,305,052 (Provision secured from LDP Sites above = 17,821,286) | | £1,305,052 | £17,821,286 | |
| | | Additional Recreation provision to address shortfall across area - 36ha. | 2015 Study - 36ha deficiency - New study required however significant shortfall 36.6 x 10,000/36.6x1136 | £11,360,000 – £3,071,980 (Provision secured from LDP Sites above) £8,288,020 | | £3,071,980 | £8,288,020 | |
| | | Allotments | 312 Allotments to 2021 (2009 Study) Blaenavon - 28 North Pontypool - 89 South Pontypool - 75 Cwmbran - 96 Ponthir - 26 | £702,000 | S106 - Mamhilad (40) and South Sebastopol (25) £146,250 | £146,250 | £555,750 | |
| TOTALS - RECREATION | | | | £31,188,338 | | £4,523,282 | £26,665,056 | |
| HEALTH | | | | | | | | |
| SAA7 | | Specialist Critical Care Centre - Llanfrechfa Grange | New SCCC hospital to serve Greater Gwent | £350,000,000m | WG Funded £36m provisionally allocated in the 2016/17 capital programme ABHB | £350,000,000 | £0 | |
| | | Primary Care Resource Centre, Blaenavon | New Primary Health Care facility for Blaenavon providing doctors surgery, pharmacy, dentistry and other medical services | £4,500,000m | Funded and constructed | £4,500,000 | £0m | |
| TOTALS - HEALTH | | | | £354,500,000 | | £354,500,000 | £0m | |
| GREEN INFRASTRUCTURE | | | | | | | | |
| | | Investment in Torfaen's formal and informal parks | | £500,000 (estimate) | No committed funding | | £500,000 | |
| | | Enhancements to Important Urban Open Spaces | | £1,500,000 (estimate) | No committed funding | | £1,500,000 | |
| | | Enhancements to Wildlife Reserves, SINC's, LNR's ecological corridors and stepping stone connectivity | | £750,000 (estimate) | No committed funding | | £750,000 | |
| | | Establishment of new Community Woodlands | | £50,000 (estimate) | No committed funding | | £50,000 | |
| BG1 | | Review and Management of Sites of Importance for Nature Conservation | Borough Wide | £20,000 (estimate) | Council Capital Budget TCBC Gwent Wildlife Trust | | £20,000 | |
| | | Sustainable Drainage Project | | £350,000 (estimate) | No committed funding | | £350,000 | |
| TOTALS - GREEN INFRASTRUCTURE | | | | £3,170,000 | | | £3,170,000 | |
| WASTE | | | | | | | | |
| W1 | | Extension to Open Air Civic Amenity Site - New Inn | | DELIVERED | | | £0 | |
| | | Dry Recyclates sorting facility – Ty Coch | | Annual rent per annum for lease of building (£78,000) for 10 year period | Council Capital Budget | | £0 | |
| TOTALS - WASTE | | | | £780,000 | | £780,000 | £0 | |

| LDP Ref | LDP Strategy Area | Infrastructure Description | Project Details | Total Cost Estimate (£) | Delivery/ Funding Source | Available Funding (£) | Funding Gap for CIL (£) | Time-scales |
|--------------------------------------|-------------------|--|--|-------------------------|--------------------------|-----------------------|-------------------------|-------------|
| RENEWABLE ENERGY | | | | | | | | |
| | | Community Energy projects | Community Energy Projects Hydro Scheme Feasibility Study | £1,604,510est | No committed funding | | £1,604,510est | |
| TOTALS - RENEWABLE ENERGY | | | | £1,604,510 | | | £1,604,510 | |
| COMMUNITY FACILITIES | | | | | | | | |
| | | Off-site Community Centres Upgrades / Enhancements | | £1,500,000 | No committed funding | £0 | £1,500,000 | |
| | | Neighbourhood Centre - Llantarnam | | TBC | S106 - Development | £0 | £0 | |
| | | Neighbourhood Centre - Mamhilad SAA4 | | TBC | S106 - Development | £0 | £0 | |
| | | Community Hall – Mamhilad (based on 1100 units) | | £1,320,000 | S106 - Development | £1,320,000 | £0 | |
| TOTALS - COMMUNITY FACILITIES | | | | £2,820,000 | | £1,320,000 | £1,500,000 | |

Overview of Infrastructure Costs

| Summary | Cost (£) | Likely Available (£) | Potential Funding Gap (£) |
|---|---------------------|----------------------|---------------------------|
| Transport | £81,531,500 | £6,415,750 | £75,115,750 |
| Education | £137,400,000 | £99,250,000 | £38,150,000 |
| Children's Play and Adult Recreation | £31,188,338 | £4,523,282 | £26,665,056 |
| Health | £354,500,000 | £354,500,000 | £0 |
| Strategic Green Infrastructure Projects | £3,170,000 | £0 | £3,170,000 |
| Waste | £780,000 | £780,000 | £0 |
| Renewable Energy/Community Energy | £1,604,510 | £0 | £1,604,510 |
| Off Site Community Facilities | £2,820,000 | £1,320,000 | £1,500,000 |
| Totals | £612,994,348 | £466,789,032 | £146,205,316 |

| Total Cost of Outstanding Infrastructure | Potential Available Funding | Potential Funding Gap | Potential CIL Receipt |
|--|-----------------------------|-----------------------|-----------------------|
| £613m | £467m | £146m | £6.05m |

The information above indicates an estimated 24% funding gap between potential available funding and total costs of outstanding infrastructure. Based on an estimated CIL yield of £6.05million this would contribute to 4.1% of the overall funding gap.