



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.

Appendix A: LDP Infrastructure Delivery Schedule Update (October 2017)

LDP Ref	LDP Strategy Area	Infrastructure Description	Project Details	Total Cost Estimate (£)	Delivery/ Funding Source	Available Funding (£)	Funding Gap for CIL (£)	Time-scales
TRANSPORT								
Highway Improvements								
City Deal	Pontypool	A4042 Trunk Road Improvements	Strategic improvements to the A4042 network. Signalled control roundabout at Heron RAB (Pontymoile) & New Inn RAB to increase the efficiency of the Highway Network. To improve the efficiency of the network from A4042 Jockey RAB to the Crown which will improve access to various strategic employment sites including Craig Y Felin and Llanfrechfa Grange	£20,000,000	None secured. Potentially City Deal funding Metro	£0	£20,000,000	2020-2030
T1/1 City Deal	North Torfaen	<p>A4043 Improvements A4043 Corridors - Signalisation of Union St / Broad St, Abersychan & Broad St - Improved junction of Union Broad Street with relocated layby and amended bus kerbs. Signalised bus priority junction with enhanced pedestrian crossings and dedicated left turn for efficient junction operation.</p> <p>A4043 George Street Pontypool Junction Signalisation Realignment and further traffic management improvements on A4043. N.B. Pinch point at Broad Street/ Snatchwood Road due to on street car parking.</p> <p>Lodge Road Talywain selected improvements – Align improvements to the B4246, alterations to junction off the Promenade which links to Pentwyn, Crossing point on Lodge Road and extension of footways. Improvements required as any potential development of the British</p>	<p>Union St - £400k</p> <p>George St Improvement - £500k</p> <p>Cleaves Terrace / Lodge Rd - est £1m</p>	£1,900,000	Torfaen CBC Welsh Government – Local Transport Network fund City deal Metro	£15,500	£1,884,500	2015-2020
City Deal	North Torfaen	A465 Linkages – B4248 Improvements	Blaenavon-Brynmawr – Up to £500,000 Local Transport Plan 2015	£500,000	None secured. Potentially City Deal	£0	£500,000	

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		Llanfdechfa 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								
SA7		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.