

Shropshire Council CIL examination
Update to infrastructure funding gap following LDF Implementation Plan 2011/12

Indicative infrastructure	Indicative total cost	Indicative funding gap	Indicative CIL requirement	Assumptions
<i>Sustainable transport facilities, including bus, train, cycle and pedestrian facilities</i>				
Downgrade of Welshpool Road, Shrewsbury	1,500,000	1,500,000	1,500,000	LTP funding already assumed in costings
A5 junction improvements in Shrewsbury	4,300,000	4,300,000	3,440,000	Assume 80% CIL funding and 20% DfT package bid
Upgrade to Churncote junction, Shrewsbury	2,700,000	2,700,000	2,700,000	Assume 100% CIL funding
Shrewsbury Urban Traffic Management	5,500,000	5,000,000	5,000,000	LTP funding already assumed in costings
Local highway network improvements in Shrewsbury	5,000,000	4,500,000	4,500,000	LTP funding already assumed in costings
Speed and safety enhancements in Shrewsbury	2,000,000	1,500,000	1,500,000	LTP funding already assumed in costings
Cycle network development in Shrewsbury	5,000,000	3,000,000	3,000,000	LTP funding already assumed in costings
Pedestrian network improvements in Shrewsbury	4,000,000	2,000,000	2,000,000	LTP funding already assumed in costings
Shrewsbury Parkway Station and fourth Park and Ride	8,000,000	8,000,000	6,400,000	Assume 80% CIL funding and 20% DfT package bid
Upgrade of Shrewsbury bus station	2,000,000	2,000,000	1,600,000	Assume 80% CIL funding and 20% DfT package bid
Bus priority measures in Shrewsbury	2,000,000	1,000,000	1,000,000	LTP funding already assumed in costings
Local highway network and speed and safety enhancements	7,450,000	7,450,000	7,450,000	Assume 100% CIL funding
Cycle and pedestrian network development	8,850,000	8,850,000	8,850,000	Assume 100% CIL funding
Cycle and pedestrian network development in Oswestry	1,000,000	1,000,000	500,000	Assume 50% CIL funding and 50% LTP funding
Improved bus infrastructure and services	5,500,000	5,500,000	5,500,000	Assume 100% CIL funding
Improved bus infrastructure and services in Oswestry	2,500,000	2,500,000	2,250,000	Assume 90% CIL funding
Improvements to Albrighton and Shifnal station car parks	400,000	200,000	200,000	Assume 100% CIL funding
Oswestry Greenway Phase 1 and 2	2,000,000	2,000,000	1,500,000	Assume 75% CIL funding
Oswestry to Blodwel	2,000,000	2,000,000	1,500,000	Assume 75% CIL funding

Greenway Phase 3				
Junction improvements to A5 Mile End roundabout	2,100,000	2,100,000	1,890,000	Assumes 90% CIL funding and 10% DfT package bid
Gobowen to Blodwel railway line reinstatement	6,000,000	6,000,000	4,500,000	Assumes 75% CIL funding
Rural transport improvements: village and rural safety and speed management	4,300,000	1,075,000	1,075,000	Assumes 25% CIL funding.
Rural transport improvements	1,518,000	759,000	759,000	Assumes 50% CIL funding
Flood Risk Management				
Flood warning provision in Shrewsbury	6,500,000	6,500,000	3,250,000	Assume 6,500 dwellings x £1,000 per dwelling and 50% CIL funding
Flood warning provision in Bridgnorth, Ludlow	1,500,000	1,500,000	750,000	Assume 750 dwellings each x £1,000 per dwelling and 50% CIL funding.
Flood warning provision in Shifnal	800,000	800,000	400,000	Assume 800 dwellings x £1,000 per dwelling and 50% CIL funding
Assessment of local flood risk in Albrighton, Bishops Castle, Bridgnorth, Market Drayton, Whitchurch, Gobowen	240,000	240,000	240,000	Assume 100% CIL funding
Surface Water Management Plan for Ludlow, Minsterley and Pontesbury, Wem	240,000	240,000	192,000	Assume 80% CIL funding
Flood storage areas and remedial sewer works in Much Wenlock	120,000	120,000	96,000	Assume 80% CIL funding
Educational Facilities				
Improvements/expansion of existing primary school provision in Shrewsbury	2,750,000	2,750,000	2,750,000	Assume 100% CIL funding
New primary school provision in Shrewsbury, Ellesmere, Market Drayton, Oswestry SUE, Oswestry, Wem, Whitchurch	29,000,000	29,000,000	29,000,000	Assume 100% CIL funding
New secondary school facilities in Shrewsbury	3,000,000	3,000,000	3,000,000	Assume 100% CIL funding
Improvements/expansion of existing primary	6,750,000	6,750,000	6,750,000	Assume 100% CIL funding

school provision in Albrighton, Broseley, Church Stretton, Cleobury Mortimer, Highley, Ludlow, Minsterley, Pontesbury, Much Wenlock, Oswestry, Shifnal				
Improvements/expansion to secondary school provision in Albrighton, Cleobury Mortimer, Craven Arms, Ellesmere, Ludlow, Market Drayton, Oswestry, Shifnal, Wem, Whitchurch	12,600,000	12,600,000	12,600,000	Assume 100% CIL funding
Improvement/expansion of existing primary school provision in Rural Areas	3,358,000	3,358,000	3,358,000	Assumes 100% CIL funding. Based on an average housing allocation for community hubs of 132 dwellings (using indicative range of 250-15 dwellings) and 25 dwellings for community clusters (using indicative range of 50-1 dwelling)
Improvement/expansion of existing secondary school provision in Rural Areas	10,585,000	10,585,000	10,585,000	Assumes 100% CIL funding. Based on an average housing allocation for community hubs of 132 dwellings (using indicative range of 250-15 dwellings) and 25 dwellings for community clusters (using indicative range of 50-1 dwelling)
Sporting and Recreational Facilities				
New/refurbished swimming pool in Shrewsbury	10,000,000	10,000,000	7,500,000	Assume 75% CIL funding
Childrens play provision in Shrewsbury	285,000	285,000	285,000	Assume 100% CIL funding. Based on identified PPG17 deficiency, by settlement, and using average cost of Playbuilder scheme in (2010/2011) of £57,000 and average size of play area of 0.06ha.

Facilities for sport and recreation in the Market Towns	6,003,000	6,003,000	6,003,000	Assume 100% CIL funding. Children's play provision based on identified PPG17 deficiency, by settlement, and using average cost of playbuilder scheme in market town (2010/2011) of £57,000 and average size of play area in market town of 0.06ha. Average cost of MUGA/Skate park provision based on Sport England costings (2011) = £115,000
Facilities for sport and recreation in the Rural Area	805,000	805,000	805,000	Assume 100% CIL funding. Children's play area provision based on identified PPG17 deficiency, by settlement, and using average cost of playbuilder scheme in rural area (2010/2011) of £35,000 and average size of play area in rural area of 0.03ha.
Open Spaces				
Rights of Way improvements	429,600	429,600	429,600	Assume 100% CIL funding
Maintain, strengthen and enhance the green network	866,727	866,727	866,727	Assume 100% CIL funding. Based on identified PPG17 deficiency and average figure of habitat creation and establishment of £4,680/ha
Green Public Realm				
Urban Landscape Character Assessments	75,400	75,400	75,400	Assume 100% CIL funding
Community Tree Scheme	396,000	396,000	396,000	Assume 100% CIL funding. Based on 10ha/yr using previous trends @ £2,640/ha x 15 years
Allotment Provision	1,403,185	1,403,185	1,403,185	Assume 100% CIL funding. Based on identified PPG17 deficiency and NSALG workings of 0.4ha =12 to 15 plots. Costing is derived from most recent allotment provision in

				Shropshire.
Police Stations				
Replacement Police Headquarters	16,000,000	16,000,000	4,000,000	Assume 75% funding by West Mercia Police
Replacement police section station in Bridgnorth, Craven Arms, Much Wenlock, Oswestry	10,500,000	10,500,000	5,250,000	Assume 50% funding by West Mercia Police
Refurbishment of existing police station in Ellesmere	250,000	250,000	125,000	Assume 50% funding by West Mercia Police
Improvements/expansion to existing police station in Cleobury Mortimer, Whitchurch	425,000	425,000	425,000	Assume 100% CIL funding
Community Facilities				
Ludlow Assembly Rooms	3,000,000	3,000,000	3,000,000	Assume 100% CIL funding
ICT/Broadband				
Facilitation of ICT/Broadband technologies	20,000,000	10,000,000	8,000,000	Assume total cost is twice the funding provided by BDUK and 80% of funding gap is through CIL
TOTALS	233,499,912	212,815,912	180,148,912	