



DACORUM BOROUGH COUNCIL

COMMUNITY INFRASTRUCTURE LEVY

**INFRASTRUCTURE FUNDING GAP
ASSESSMENT - UPDATE**

JANUARY 2014

- 1.1 The purpose of this report is to update the information contained within the Infrastructure Funding Gap Assessment – December 2012 to reflect the changing content of the Council's Infrastructure Delivery Plan (InDP) and the funding available for such infrastructure works. The original report should still be referred to for an explanation of the scale of development envisaged in the Borough and for the methodology behind the calculation of the Infrastructure Funding Gap. However, the content of Appendix A, showing the schemes included in the Infrastructure Funding Gap, has been updated. The revisions to the schemes included in the Infrastructure Funding Gap are set out in Appendix A to this report.
- 1.2 The overall cost of infrastructure included within the Infrastructure Funding Gap has risen from £120.7m to £131.4m with the funding gap increasing to some £65.46 million. The Council needs to charge a CIL, in view of this funding deficient.
- 1.3 The Council intends to use Section 106 funding for certain infrastructure items as set out in the Council's draft Regulation 123 list and such schemes have been removed from the funding gap. The draft Regulation 123 list should be referred to in order to fully understand how new infrastructure will be funded within the Borough.
- 1.4 The following table shows the revised Infrastructure Funding Gap by type of infrastructure.

Infrastructure Funding Gap 2011-2031

Infrastructure Type	Total Identified Infrastructure Cost	Funding Gap
Transport	£34m	£14.5m
Education	£67m	£39.8m
Green Spaces	£13.29m	£7.55m
Police	£0.7m	£0
Waste	£3.1m	£1.1m
Sports Facilities	£8m	£0
Burial Space	£1.8m	£1.34m
Community Buildings	£3.51m	£1.17m
Total	£131.4m	£65.46m

**APPENDIX A: AMENDMENTS TO SCHEDULE OF SCHEMES INCLUDED IN
THE CALCULATION OF THE INFRASTRUCTURE FUNDING GAP**

Schemes removed from the calculation of the Infrastructure Funding Gap

Infrastructure Project	Estimated Cost	Gap	Reason for removal
Gade Valley Bus Service	£194K	£0	"Live" or historic project removed from the IDP Schedule
Maylands Bus Interchange Improvements	£115K	£0	"Live" or historic project removed from the IDP Schedule
Maylands to station bus link	£209K	£0	"Live" or historic project removed from the IDP Schedule
Signage	£4K	£4K	Removed as a separate cost within the IDP Schedule
Travelsmart (Hemel Hempstead)	£525K	£0	"Live" or historic project removed from the IDP Schedule
Nickey Line Access Ramp Improvements	£350K	£0	"Live" or historic project removed from the IDP Schedule
Improve Road Markings	£50K	£0	"Live" or historic project removed from IDP Schedule/too generic
Wood Lane End Access Road to Maylands Gateway and Utilities	£2 million	£0	Project changed and renamed in the IDP Schedule (see additions)
Maylands Gateway site 2 road widening and utilities infrastructure.	£2 million	£0	Project changed and renamed in the IDP Schedule
Install One-way system in the Old Town	£1.12 million	£0	"Live" or historic project removed from IDP Schedule
Kingshill Way Pedestrian Crossing	£500K	£500K	"Duplicated by Signalised Kingshill Way/Durrants Lane"
Variable Message Signs	£2 million	£2 million	"Live" or historic project removed from the IDP Schedule

Maylands Area Travel Plan	£151K	£0	"Live" or historic project removed from the IDP Schedule
Maylands Car Club	£3K	£0	"Live" or historic project removed from the IDP Schedule
Community Transport Scheme	£221K	£0	Historic project with on-going costs
Home to school transport hub	£448K	£0	Historic project with on-going costs
Scoots moped scheme	£583K	£0	"Live" or historic project removed from the IDP Schedule
Sub Total – Transport	£10,473,000	£2,504,000	
Improvements to existing play facilities throughout Borough	£310K	£0	This project has been amended to reflect proposals for a rolling programme of play area improvements within the Borough. The previous cost for improvements to existing play space has been removed from the IDP Schedule.
Improvement to Lagley Meadow Play area	£46K	£0	"Live" or historic project removed from the IDP Schedule
Improvement to Mortimer Hill Play area	£5K	£0	"Live" or historic project removed from the IDP Schedule
Sub Total – Green Spaces	£361,000	£0	
Total	£10,843,000	£2,504,000	

Schemes added to the calculation of the Infrastructure Funding Gap

Infrastructure Project	Estimated Cost	Funding Secured	Funding Identified	Source of Funding	Net Funding Gap	Delivery Body
Maylands Avenue Urban Realm Improvements – Phase 2, Hemel Hempstead	£1.05 million	£0	£1.05 million	LEP/S.106	£0	DBC/HCC
Maylands Avenue Urban Realm Improvements – Phase 3, Hemel Hempstead	£218K	£0	£0	n/a	£218K	DBC/HCC
Pedestrian Crossing (Hilltop/Ashlyns Road)	£65K	£0	£65K	SRtS/LSTF/LTP	£0	HCC
Pedestrian Crossing (Greenway)	£8K	£0	£8K	SRtS/LSTF/LTP	£0	HCC
Pedestrian Crossings (Bridgewater Road)	£120K	£0	£120K	SRtS/LSTF/LTP	£0	HCC
Pedestrian Crossings (Grove Road, Tring)	£50K	£0	£50K	SRtS/LSTF/LTP	£0	HCC
Footpath Improvements (Tring)	£295K	£0	£295K	LTP/LSTF/SRtS	£0	HCC
Cycle Parking (Berkhamsted and Tring)	£50K	£0	£0	LTP	£50K	HCC
Extend Cycle routes from London Road, Tring to Tring town centre	£133K	£0	£0	n/a	£133K	HCC
Legibility Initiatives	£150K	£0	£0	n/a	£150K	HCC

Canal Towpath Improvements (Berkhamsted)	£569K	£0	£0	n/a	£569K	CARP
Tring Station Improvements	£65K	£0	£0	n/a	£65K	HCC
Berkhamsted Station Improvements	£12K	£0	£0	n/a	£12K	HCC
Boundary Way/Buncefield Lane access to the Maylands Gateway site	£2million	£0	£2million	Alongside development	£0	HCA/Developer
Boundary Way/Green Lane access to the Maylands Gateway site and utilities infrastructure	£2million	£0	£2million	Alongside development/LEP	£0	DBC/LEP
Improve operation of the junction of Kings Road and High Street, Berkhamsted	£12K	£0	£12K	S.106	£0	Developer
Improve access and egress Signage to A41	£25K	£0	£0	n/a	£25K	HCC
Improvements to New Road Corridor	£185K	£0	£185K	LTP/LSTF	£0K	HCC
Traffic Calming and extension of 20mph zone, High St, Berkhamsted	£660K	£0	£0	n/a	£660K	HCC
Improvements to the Billet Lane Corridor	£75K	£0	£81K	LTP/LSTF	£0K	HCC
Improvements to the junction	£468K	£0	£468K	S.106	£0K	HCC

of Durrants Lane and High St, Berkhamsted						
Speed Management – Aylesbury Road	£165K	£0	£165K	LTP	£0	HCC
Speed Management – New Road, Northchurch	£44K	£0	£44K	LTP	£0	HCC
Speed Management – Kings Road, Berkhamsted	£10K	£0	£10K	LTP	£0	HCC
Speed Management – Station Road	£15K	£0	£15K	LTP	£0	HCC
Speed Management – London Road into Tring	£15K	£0	£15K	LTP	£0	HCC
Speed Management – Icknield Way	£14K	£0	£14K	LTP/S.106	£0	HCC
Traffic Calming and extension of 20mph zone on Gravel Path, Berkhamsted	£84K	£0	£84K	LTP	£0	HCC
Speed Management – Tring Station	£14K	£0	£14K	LTP	£0	HCC
Real Time Bus Display for Tring and Berkhamsted	£155K	£0	£155K	LTP/LSTF	£0K	HCC
Parking Restrictions at Northchurch Local Centre	£45K	£0	£0	n/a	£45K	HCC
Parking Restrictions to Beggars Lane	£6K	£0	£6K	LTP/LSTF	£0	HCC
Parking Restrictions to	£3K	£0	£3K	LTP/LSTF/S.106	£0	HCC

Bridgewater Road						
Provide motorcycle parking at stations and key destinations	£50K	£0	£0	n/a	£50K	DBC
Variable Message signs Berkhamsted Town Centre	£100K	£0	£0	n/a	£100K	HCC
Sub Total – Transport	£8,930,000				£2,077,000	
Expansion of Children Centres	£2.38 million	£0	£1.5million	S.106	£888K	HCC
Sub Total – Education	£2,380,000				£888,000	
Additional Play Facilities at The Moor, Berkhamsted	£50K	£0	£0	n/a	£50K	BTC/DBC
New Play Area at Chiltern Park Estate, Berkhamsted	£50K	£0	£0	n/a	£50K	BTC/DBC
Improvements to Gadebridge Park	£4.5 million	£0	£0	n/a	£4.5 million	DBC/DHT
Play and Open Space provision at Land to the West of Tring	£50K	£0	£50K	S.106	£0	Developer/DBC
Play and Open Space provision on land to the west of Hemel Hempstead	£50K	£0	£50K	S.106	£0	Developer/DBC
Play and Open Space provision on land at Spencer's Park, Hemel Hempstead	£50K	£0	£50K	S.106	£0	Developer/DBC
Sub Total – Green Spaces	£4,750,000				£4,600,000	
Community Hall – Berkhamsted	£1.17million	£0	£0	n/a	£1.17million	Community/DBC
Community Hall – Spencers Park, Hemel Hempstead	£1.17million	£0	£1,17million	S.106	£0	Developer/DBC

Community Hall – West Hemel Hempstead	£1.17million	£0	£1.17million	S.106	£0	Developer/DBC
Sub Total – Community Space	£3,510,000				£1,170,000	
Total	£19,570,000				£8,735,000	

Schemes altered in the Infrastructure Funding Gap Assessment

Infrastructure Project	Estimated Cost	Funding Secured	Funding Identified	Source of Funding	Net Funding Gap	Delivery Body
Signalise Kingshill Way junction with Kings Road and Shootersway (recorded as Kingshill Way/Durrants in IFGA)	£500K	£0	£500K	S.106	£0 (-£500K)	Developer/HCC
Maylands Avenue Urban Realm Improvements – Phase 1, Hemel Hempstead	£1.25 million (+£951K)	£275K	£975K	S.106/DBC	£0 (£0)	DBC/HCC
Improve cycle and pedestrian links between Hemel Hempstead Station and town centre, Hemel Hempstead	£500K	£0	£500K	HCC/DBC	£0 (£0)	DBC/HCC
Lighting (Plough roundabout, Fishery Lane, park underpass, Briery Way, St Albans Hill)	£100K	£30K	£0	DBC	£70K (-£30K)	HCC/DBC
Redesign entrances and improve access for vehicles (Green Lane into Maylands, Redbourn Road etc)	£2 million	£0	£500K	S.106	£1.5million (-£500K)	HCC/Developer
Business and School Travel Planning	£719K	£221K	£498K	LSTF/HCC	£0 (£0)	HCC
Sub Total – Transport	£5,069,000 (+£951K)	£526K	£2,973,000		£1,570,000 (-£1,030,000)	

Refurbishment of the Water Gardens	£3.61million (+£600K)	£1.14 million	£2.47million	Heritage Lottery Fund/DBC	£0 (£0)	DBC
Tring Park Enhancements	£500K (+£400K)	£329K	£171K	Heritage Lottery Fund/DBC	£0 (-£100K)	Woodland Trust/ Natural History Museum
River Valleys Project/River Restoration	£100K	£0	£0	n/a	£100K (£100K)	DBC
Sub Total – Green Spaces	£4.21million (+£1,000,000)	£1, 469,00	£2,641,000		£100K (£0)	
New Cemetery site	£1.8 million	£0	£460K	DBC	£1.34 million (-£460K)	DBC
Sub Total - Burial Space	£1.8million	£0	£460K		£1.34 million (-£460K)	
Total	£11,079,000 (+£1,951,000)				£3,010,000 (-£1,490,000)	