

Tariff 5 Year Programme

	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000
Cash					
A421 Kingston Roundabout	1,750				
Brinklow & Monkston Junctions	500	1,500	1,500		
Crownhill & Loughton Junctions	500	1,250	750		
V4 Knowlhill			1,000		
V4 The Bowl				750	
Oakhill					750
Tattenhoe Park					500
Oxley Park					750
H10 connection to Church Farm	100	400			
TP & KS Bus Subsidy		150	150	200	
East - West Bus	400	400	400	400	400
WEA Primary 1		130	1,870	372	
WEA Primary 2				153	1,847
WEA Secondary phase 1				400	7,510
EEA Primary 2	2,000	372			
EEA Secondary phase 1	261	8,939			
EEA Secondary phase 2				197	6,317
WEA Primary 4					110
SLA Primary 1			110	3,522	790
Museum Enhancement		827	1,923		
Expansion Area Public Art	48	75	77	50	
Wavendon Community Centre			50		
Brooklands Sports & Community	1,100	800			
TP Sports & Community Centre				1,900	
Community Houses	60				
EEA New Library and Lifelong Learning	720	400			
Green Spaces	1,980	1,500	3,250		
EA Flooding & Drainage Schemes	500		500		500
Phase 2 Expansion Teaching & Learning	1,000				
Phase 3 Expansion Chaffron Way Skills Centre					1,870

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	£'000	£'000	£'000	£'000	£'000
Common Front Door	1,000	1,000			
Energy Centre			750	750	
Heating & Electrical Supply phase 1				1,500	
Maternity Facilities					1,500
Extension of Outpatients					500
EEA Urgent Care Centre		1,300	590		
WEA Urgent Care Centre			1,300	2,700	500
Adult Supported Housing		375	375		
Adult Day Services					400
Childrens Long Term Care facility			315		
Childrens Respite Care facility				450	
Emergency Services				800	
Cemetary capacity - West Flank				150	
Community Recycling Facility				480	480
Carbon Offset Schemes	125	125	125	125	125
Voluntary Sector	100	100	100	100	100
Inward Investment	200	200	200	200	200
Total Cash	12,344	19,843	15,335	15,199	25,149

Works in kind					
Nova City Street					
Kiln Farm	750		710		
Grange Farm	1,000				
Other City Streets	1,400	800	1,200	1,200	2,900
Public Art (Works in Kind)					144
Open Spaces (Works in Kind)					
KS Local Play Area	270				
TP Allotments	170				
TP Neighbourhood Play Area 1	50				
TP Neighbourhood Play Area 2	300				
TP Local Play Area 1	180				
TP Local Play Area 2	180				
TP Local Play Area 3	180				

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	£'000	£'000	£'000	£'000	£'000
TP Local Play Area 4	180				
TP Incidental Open Space	94	45			
EEA Local Play Area 6	315				
EEA District Park	325				
EEA Playing Fields	1,205				
EEA Allotments 3		119			
WEA Allotments 1 (Area 10)			116		
WEA Allotments 4 (Area 11)					58
WEA Local Play Area 1		236			
WEA Local Play Area 5			236		
WEA Local Park 1	110				
WEA Neighbourhood Play Area 1	225				
WEA Neighbourhood Play Area 4			225		
WEA MUGA 1	225				
Strategic Land		557	557	557	557
Total Works in Kind	7,159	1,757	3,044	1,757	3,659
Total Tariff Programme	19,503	21,600	18,379	16,956	28,808