

Tariff Resource Allocation - 5 Year Programme

Scheme	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
<b>Cash Investment</b>					
<b>Roads and Highways</b>					
A421 Kingston Roundabout	1,133				
Brinklow & Monkston Junctions	1,500	1,500			
Crownhill & Loughton Junctions	350	1,250	750		
Medbourne		250	750		
V4 The Bowl				750	
Oakhill					750
Tattenhoe Park					500
Oxley Park					750
Broughton Brook Fen Street crossing					1,600
A421 Eagle to Fen Farm	1033				
H10 connection to Church Farm	400				
<b>Total Roads and Highways</b>	<b>4,416</b>	<b>3,000</b>	<b>1,500</b>	<b>750</b>	<b>3,600</b>
<b>Public Transport</b>					
Public Transport Patronage and Subsidy					1,000
Tattenhoe Park & Kingsmead South Bus Subsidy	150	150	200		
East - West Bus	300	400	400	400	409
<b>Total Public Transport</b>	<b>450</b>	<b>550</b>	<b>600</b>	<b>400</b>	<b>1,409</b>
<b>Schools</b>					
Whitehouse Primary	130	2,242			
Calverton Lane Primary			153	1,847	372
Western Expansion Area Secondary phase 1			5,400	2,510	
Eastern Expansion Area Primary 2	372				
Eastern Expansion Area Secondary phase 1	8,939	1,588			

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Eastern Expansion Area Secondary phase 2		192	6,132	1,958	
Fairfield Primary	110	3,522	790		
Strategic Land Primary 1	110	3,522	790		
Strategic Land Primary 2					110
<b>Total Schools</b>	<b>9,661</b>	<b>11,066</b>	<b>13,265</b>	<b>6,315</b>	<b>482</b>
<b>Leisure and Culture</b>					
Museum Enhancement	827	1,923			
Expansion Area Public Art	75	77	50		
Wavendon Community Centre		50			
Western Expansion Area Sports & Community (Area 10)					500
Brooklands Sports & Community	650				
Brooklands Community Facility			650		
Tattenhoe Park Sports & Community Centre		1,900			
Community Houses	60				
Eastern Expansion Area New Library and Lifelong Learning	50	50	50	50	
Western Expansion Area Library	20	780	200		
Green Spaces	1,500	3,250			
<b>Total Leisure and Culture</b>	<b>3,182</b>	<b>8,030</b>	<b>950</b>	<b>50</b>	<b>500</b>
<b>Social Care and Health</b>					
Common Front Door	723	1,400			
Cancer Centre	1,400				
Maternity Facilities				1,500	
Extension of Outpatients				500	500
Eastern Expansion Area Urgent Care Centre	1,300	590			
Western Expansion Area Urgent Care Centre		1,300	2,700	500	
Strategic Land GP Surgery					300
Learning Disability Resource Centre					750
Adult Supported Housing		375	375		

Scheme	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Adult Day Services				400	
Children's Long Term Care facility		315			
Children's Respite Care facility			450		
Emergency Services			800		
<b>Total Social Care and Health</b>	<b>3,423</b>	<b>3,980</b>	<b>4,325</b>	<b>2,900</b>	<b>1,550</b>
<b>Other Services</b>					
Expansion Area Flooding & Drainage Schemes		500		500	
Phase 2 Expansion Teaching & Learning					
Phase 3 Expansion Chaffron Way Skills Centre				1,750	
Cemetery capacity - West Flank			150		
Cemetery capacity - East Flank					150
Community Recycling Facility			480	480	
Carbon Offset Schemes	125	125	150	150	150
Voluntary Sector	100	100	100	100	125
Inward Investment	200	200	200	200	200
<b>Total Other Services</b>	<b>425</b>	<b>925</b>	<b>1,080</b>	<b>3,180</b>	<b>625</b>
<b>Total Cash</b>	<b>21,557</b>	<b>27,551</b>	<b>21,720</b>	<b>13,595</b>	<b>8,166</b>

<u>Works in Kind</u>	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Nova City Street		710			
Kiln Farm					
Grange Farm					
Other City Streets	800	1,100	1,100	1,300	1,525
Public Art (Works in Kind)				144	
Open Spaces (Works in Kind)					
Kingsmead South Local Play Area					
Tattenhoe Park Allotments					

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Tattenhoe Park Neighbourhood Play Area 1					
Tattenhoe Park Neighbourhood Play Area 2					
Tattenhoe Park Local Play Area 1					
Tattenhoe Park Local Play Area 2					
Tattenhoe Park Local Play Area 3					
Tattenhoe Park Local Play Area 4					
Tattenhoe Park Incidental Open Space	45				
Eastern Expansion Area Local Play Area 6					
Eastern Expansion Area District Park					
Eastern Expansion Area Playing Fields					
Eastern Expansion Area Allotments 3	119				
Western Expansion Area Allotments 1 (Area 10)		116			
Western Expansion Area Allotments 4 (Area 11)				58	
Western Expansion Area Local Play Area 1	236				
Western Expansion Area Local Play Area 2					236
Western Expansion Area Local Play Area 5		236			
Western Expansion Area Local Park 1					
Western Expansion Area Local Park 2					81
Western Expansion Area Neighbourhood Play Area 1					
Western Expansion Area Neighbourhood Play Area 4		225			
Western Expansion Area Multi Use Games Area 1					
Western Expansion Area Multi Use Games Area 2					225
Strategic Land	557	557	557	557	557
<b>Total Works in Kind</b>	<b>1,757</b>	<b>2,944</b>	<b>1,657</b>	<b>2,059</b>	<b>2,624</b>
<b>Total Tariff Programme</b>	<b>23,314</b>	<b>30,495</b>	<b>23,377</b>	<b>15,654</b>	<b>10,790</b>