Project Title	Description	2018/19 Est. (£)	Year 0 Act. (£)	2019/20 Est. (£)	Year 1 Act. (£)	2020/21 Est. (£)	Year 2 Act. (£)	2021/2: Est. (£)	2 Year 3 Act. (£)	2022/2 Est. (£)	3 Year 4 Act. (£)	2023/2 Est. (£)	24 Year 5 Act. (£)
Orainage Infrastructure	COA recognization ( =									\-\-\-\-\-\-\-\-\-\-\-\-\-\-\-\-\-\-\-		(-)	(-)
Flood Risk Emergency Exit	FCA reccommendation for Tregof Village Escape	50											
lansamlet East feasibility-	East of Walters Road			26									
nydrological modelling checks	<u></u>												
Liansamlet East/Nant Bran- Flood mitigation works	Flood mitigation works							495					
SV Eastside sewer DCWW	Determine future sewage					100							
capacity modelling	infrastructure requirements for LE												
Llansamlet East flood free access	and PG sites Access from site and elevate									250			
to Spine Rd	section of the Spine Road									250			
Offsite sewer infrastructure	Requisition process-DCWW							500		1,200			
costs/Requisition process Access Infrastructure	contribution from CCS												
Cycle way enhancements	Dropped kerbs-various locations			15									
CBP7 Park and Ride-	Element of SV Travel Plan -					200							
Public Realm Strategy-	Possible contribution Strategic signage, branding and			20							-	-	
abilit todiii oratogy	gateway, waymarking and signage			20									
	guidance.												
Strategic signage and gateway enhancements-	Implementation of Public realm strategy					40							
Landscape Infrastructure	Suategy												
Playgrounds at Tregof and	New playgrounds in accordance			70		70		30					
Llansamlet East Spine Road 2,3, Walters Road	with SV Dev. Strategy	50		- 00									
junction, Spine Road Lakes,	Lakes RBP2/RN1 landscape works programme, landscape	50		60		50		8					
North/South faces of lakes,	enhancements, thinning,												
landscape works	underplanting, replacement and											1	
	enhancement. Clearance of aquatic areas.												
Ecology Park-preparation of	Detailed management plan to	10		10									
detailed management plan,	highlight targeted approach towards												
protected species surveys.	access, interpretation and management.												
Ecology Park phase 1, phase 2,	Implementation of targeted	10		50		50		50				_	
	enhancement proposals as per												
	management agreement, improved access. Interpretation, visitor											1	
	facilities												
Llansamlet: Nature reserve	Access, interpretation and	10		25		25		25		25		25	
enhancements Gas main corridor landscaping	management of invasive species Selective clearance, thinning,							30				-	
enhancements	wildflower mix, underplanting							30					
Fendrod Corridor landscape	Selective clearance, thinning,					30						<b>†</b>	
enhancements Recreational use at RN2	wildflower mix, underplanting		-										
Recreational use at RN2	Implementation of recreational use proposals											200	
Swansea Vale Boardwalk – Nant	Replacement of degrading	25								<b>†</b>	<b>†</b>	-b	
Bran	boardwalk												
Swansea Vale Boardwalk – Nant Y Fendrod & replacement bridges	Replacement of degrading boardwalk	20		25									
Feasibility Work	Dogravan												
Marketing Agent Fees for sale of													
TV3, 4 & 5 Tregof Village ground condition/	Update information prior to site	20 30		10		-							
protected species surveys/tree	disposal	30											
survey, utilities													
Llansamlet East - feasibility work	Ground condition and protected species									20		20	
Central Business Park (CBP) and	Recreational site-potential for							20		-		1	
RN1 feasibility	cycling ramps, site preparation												
Contingency Infrastructure Contingency	5% to allow for unforeseen	11.25		15.55		20.05		57.0		74.75		40.05	
illiastructure Contingency	expenditure	11.25		10.00		28.25		57.9		74.75		12.25	
Total Spend Each Year		236.25		326.55		593.25		1215.9		1569.75	<b>†</b>	257.25	
Total Spend Combined Each		236.25		562.8		1156.05		2371.95		3941.7		4199	
Year		_		-		-				ļ			
Development Programme										<b>†</b>		-	
Tregof Village phased devel. TV3	Disposal of residential site			1,700		1				1			
(5.9a)	Diamond of accidental "			0.000									
Tregof Village TV4(7.9a) Tregof Village TV5 (4.9a)	Disposal of residential site Disposal of residential site			2,300	-	_				-		-	
Tregof Village TV10 (1.98a)	Disposal of residential site			2,000						700			
Tregof Village community	Disposal of sites for mixed use									100		1	
hub/mixed use Llansamlet East LE1	local facilities  Development of residential sites					-	-			4,600		-	
Liansamiet East LE2	Disposal of residential site									3,400		1	
Riverside Business Park	Disposal for business uses					520							
RBP3/RBP2C Peniel Green PG1(1.5a)	Disposal residential led mixed use					-				540		-	
r enter Oreen FOT(1.0a)	development									340			
Peniel Green PG2 (3.3a)	Disposal of residential site									700			
Riverside Business Park (RBP1)	Office/hotel development									700			
Total Income Each Year				6,000		520				10,740			
Total Income Combined Each				6,000		6,520				17,260			
Year				1									
Total	1-5 Years												
I VIAI	11-0 10019	1	1	1									

Total	1-5 Years	
Expenditure total	£4,198.95m	
Income total	£17, 260m	
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