

Tariff Resource Allocation - 5 Year Programme

| Scheme | 2019/20 £'000 | 2020/21 £'000 | 2021/22 £'000 | 2022/23 £'000 | 2023/24 £'000 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Cash Investment | | | | | |
| Roads and Highways | | | | | |
| Crownhill & Loughton Junctions | 2150 | | | | |
| WEA Junction Improvements | | 2500 | 2,500 | 1500 | 1000 |
| CMK Junction Improvements | | 750 | 1125 | 930 | 300 |
| A422 Junction Improvements | | | 1500 | 1500 | 1000 |
| V2 / H4 Extensions | | | | | 1000 |
| Broughton Brook Fen Street crossing | 700 | | | | |
| H10 connection to Church Farm | | 800 | | | |
| Redway Super Routes | 75 | | | | |
| Kents Hill School Redway Connections | | | -250 | | |
| Total Roads and Highways | 2,925 | 4,050 | 4,875 | 3,930 | 3,300 |
| Public Transport | | | | | |
| P T Patronage and Subsidy | 1,000 | 1,150 | 1,150 | 1,150 | 1,150 |
| East - West Bus | 410 | 400 | 250 | 125 | |
| Total Public Transport | 1,410 | 1,550 | 1,400 | 1,275 | 1,150 |
| Schools | | | | | |
| Early Years Provision | | | | | 585 |
| Fairfields Early Years Centre | 750 | | | | |
| WEA Primary 2 (Calverton Lane) | | | | | 153 |
| Whitehouse 12 FE Secondary School (WEA) | 6,400 | 7,510 | | | |
| WEA Primary 3 ('Gravesend') | | | | | 110 |
| SLA Primary 2 | | | | | 110 |
| Total Schools | 7,150 | 7,510 | - | - | 958 |

| Scheme | 2019/20 £'000 | 2020/21 £'000 | 2021/22 £'000 | 2022/23 £'000 | 2023/24 £'000 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Leisure and Culture | | | | | |
| MK Archive - STACAccess | | | 630 | | |
| Expansion Area Public Art | 147 | | | | |
| Fairfields Community Sports | 1,750 | | | | |
| Brooklands/Whitehouse Community Space | | | | | 600 |
| TP Sports & Community Centre | 1,585 | | | | |
| Whitehouse (Area 10) WEA Leisure and Community Facilities | | 1,100 | | | |
| WEA Community Meeting Place (Area 10) | 95 | 600 | | | |
| SRA Sports & Community Centre | | | 1,200 | 550 | |
| Temporary Meeting places | | | | | 100 |
| EEA New Library and Meeting Place | 31 | | | | |
| Green Spaces | 3,000 | 3,000 | 3,400 | 2,750 | 835 |
| WEA Local Park 4 (Area 11) | 160 | | | | |
| WEA Allotments 4 (Area 11) | 158 | | | | |
| WEA Playing Fields (Area 11) | 530 | | | | |
| Total Leisure and Culture | 7,456 | 4,700 | 5,230 | 3,300 | 1,535 |
| Social Care and Health | | | | | |
| Cancer Centre | 3,000 | | | | |
| Heating & Electrical Supply phase 2 | | | | | 500 |
| Strategic Land GP Surgery | | 72 | | | |
| Social Care Facilities | | | | | 380 |
| Adult Supported Housing | | 750 | 750 | | |
| Adult Day Services - Simpson Adaptations | | | | | |
| CAMHS Expansion | | | 250 | | |
| Learning Disability Resource Centre | | 750 | | | |
| Childrens Long Term Care facility | | 179 | | | |
| Total Social Care and Health | 3,000 | 1,751 | 1,000 | - | 880 |

| Scheme | 2019/20 £'000 | 2020/21 £'000 | 2021/22 £'000 | 2022/23 £'000 | 2023/24 £'000 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Other Services | | | | | |
| Expansion Area Flooding & Drainage Schemes | 350 | 500 | 400 | 500 | |
| University for Milton Keynes | 1,192 | 2,000 | 5,000 | 2,052 | |
| Phase 2 Expansion Teaching & Learning | | | | | 1,245 |
| Phase 3 Expansion Chaffron Way Skills Centre | | | | | 3,500 |
| Cemetery capacity - West Flank | | 150 | | | |
| Cemetery capacity - East Flank | | | 150 | | |
| Community Recycling Facility | | 960 | 960 | | |
| Carbon Offset Schemes | 175 | 175 | 175 | 175 | 175 |
| Voluntary Sector | 100 | 125 | 125 | 150 | 150 |
| Inward Investment | 200 | 200 | 200 | 200 | 200 |
| Total Other Services | 2,017 | 4,110 | 7,010 | 3,077 | 5,270 |
| | | | | | |
| Total Cash | 23,958 | 23,671 | 19,515 | 11,582 | 13,093 |

| | | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|
| Works in Kind | | | | | |
| Tariff Local Roads | 1,400 | 1,300 | 1,200 | 1,000 | |
| Fen Street Magna Park to Brooklands | 1,524 | | | | |
| Calverton Lane/Fairways | | | | 1,350 | |
| Stockwell Lane | 800 | | | | |
| Public Art (Works in Kind) | | | | 144 | |
| KS Incidental Open Space | 58 | | | | |
| TP Open Space and Play | 530 | 180 | 180 | - | - |
| WEA Open Space and Play | 542 | 3,218 | 225 | 332 | 461 |
| Strategic Land | 557 | 500 | | | |
| Total Works in Kind | 5,411 | 5,198 | 1,605 | 2,826 | 461 |
| | | | | | |
| Total Tariff Programme | 29,369 | 28,869 | 21,120 | 14,408 | 13,554 |