

Tariff Resource Allocation - 5 Year Programme

Scheme	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000
Cash Investment					
Roads and Highways					
Monkston Junctions	0	901	1,700	0	0
Brinklow Junction	0	397	0	0	0
Crownhill & Loughton Junctions	50	307	1,000	1,000	0
WEA Junction Improvements	0	2,000	2,500	2,500	1,500
CMK Junction Improvements	1,875	1,230	0	0	0
A422 Junction Improvements	1,500	2,500	0	1,000	2,500
V2 / H4 Extensions	1,000	1,500	0	0	0
Broughton Brook Fen Street crossing	400	0	0	0	0
H10 connection to Church Farm	800	0	0	0	0
Fairfields Civils Infrastructure	148	0	0	0	0
Kents Hill School Redway Connections	(250)	0	0	0	0
Total Roads and Highways	5,523	8,835	5,200	4,500	4,000
Public Transport					
P T Patronage and Subsidy	750	1,250	1,250	1,220	1,000
East - West Bus	300	300	175	0	0
Total Public Transport	1,050	1,550	1,425	1,220	1,000
Schools					
WEA Primary 2 (Calverton Lane)	153	1,847	372	0	0
WEA Primary 3 ('Gravesend')	0	0	110	3,528	790
SLA Primary 2 (Glebe Meadow)	4,477	0	0	0	0
Total Schools	4,630	1,847	482	3,528	790
Leisure and Culture					
Expansion Area Public Art	46	0	0	0	0
Fairfields Community Sports	765	0	0	0	0
Fairfields Community Meeting Place	902	0	0	0	0
Brooklands Community Space	300	0	0	0	0
Whitehouse (Area 10) WEA Leisure Facilities	0	50	550	0	0
Wavendon Sports & Community Centre	1,321	260	0	0	0
Fairfields LP4	398	0	0	0	0
Fairfields Playing Fields	40	0	0	0	0
Wavendon Playing Fields	700	75	0	0	0
Brooklands Allotments	85	0	0	0	125
Whitehouse Allotments	125	0	125	0	125
SLA Allotments	75	75	0	0	0
Brooklands Connections	150	0	0	0	0
Green Spaces	3,250	2,750	2,750	959	0
Total Leisure and Culture	8,157	3,210	3,425	959	250
Social Care and Health					

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Childrens Respite Care facility	0	450	0	0	0
Heating & Electrical Supply phase 2	0	0	500	0	0
Strategic Land GP Surgery	0	0	72	0	0
Social Care Facilities	0	0	380	0	0
Adult Supported Housing	0	750	750	0	0
CAMHS Expansion	0	0	250	0	0
Learning Disability Resource Centre	0	750	0	0	0
Childrens Long Term Care facility	0	179	0	0	0
Total Social Care and Health	0	2,129	1,952	0	0
Other Services					
Expansion Area Flooding & Drainage Schemes	250	375	500	375	250
University for Milton Keynes	1,000	2,052	3,000	0	0
Phase 2 Expansion Teaching & Learning	0	1,245	0	0	0
Phase 3 Expansion Chaffron Way Skills Centre	0	3,500	0	0	0
Cemetery capacity - West Flank	0	150	0	0	0
Cemetery capacity - East Flank	0	0	150	0	0
Community Recycling Facility	200	1,720	0	0	0
Carbon Offset Schemes	228	314	175	175	175
Inward Investment	200	200	200	200	200
Total Other Services	1,878	9,556	4,025	750	625
Total Cash	21,238	27,127	16,509	10,957	6,665

Works in Kind					
Fen City Street	1,483	0	0	0	0
Fen Street Magna Park to Brooklands	424	0	0	0	0
Public Art (Works in Kind)	50	100	44	44	44
TP Open Space and Play	180	180	180	0	0
TP Local Play Area 1	89	0	0	0	0
Western Expansion Area Local Play Area 5	111	0	0	0	0
Western Expansion Area Neighbourhood Play Area 4	75	0	0	0	0
Strategic Land	580	382	0	0	0
Total Works in Kind	2,992	662	224	0	0
Running Costs	150	150	150	0	0
Total Tariff Programme	24,380	27,939	16,883	10,957	6,665