

## Tariff Resource Allocation - 5 Year Programme

Scheme	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
<b>Cash Investment</b>					
<b>Roads and Highways</b>					
Monkston Junctions	200	1,411	-1,611	0	0
Brinklow Junction	0	965	0	0	0
Crownhill & Loughton Junctions	0	50	307	1,000	1,000
WEA Junction Improvements	0	0	2,000	2,500	2,500
CMK Junction Improvements		1,875	1,230	0	0
A422 Junction Improvements	0	1,500	2,500	0	1,000
V2 / H4 Extensions	0	1,000	1,500	0	0
Strategic Land Traffic Mitigation	50	0	0	0	0
Broughton Brook Fen Street crossing	300	400	0	0	0
Tariff Local Roads	107	0	0	0	0
H10 connection to Church Farm		800	0	0	0
Redway Super Routes	75	0	0	0	0
Fairfields Civils Infrastructure	598	0	0	0	0
Kents Hill School Redway Connections	0	-250	0	0	0
<b>Total Roads and Highways</b>	<b>1,330</b>	<b>7,751</b>	<b>5,926</b>	<b>3,500</b>	<b>4,500</b>
<b>Public Transport</b>					
TP & KS Bus Subsidy	106	0	0	0	0
Magna Park & Whitehouse Bus Stops	135				
P T Patronage and Subsidy	0	750	1,250	1,250	1,220
East - West Bus	357	300	300	175	0
<b>Total Public Transport</b>	<b>598</b>	<b>1,050</b>	<b>1,550</b>	<b>1,425</b>	<b>1,220</b>
<b>Schools</b>					
Fairfields Early Years Centre	585	0	0	0	0
WEA Primary 2 (Calverton Lane)	0	153	1,847	0	0
Whitehouse 12 FE Secondary School (WEA)	7,510	0	0	0	0
WEA Primary 3 ('Gravesend')	0	0	0	110	3,528
SLA Primary 2 (Glebe Meadow)	0	4,477	0	0	0
<b>Total Schools</b>	<b>8,095</b>	<b>4,630</b>	<b>1,847</b>	<b>110</b>	<b>3,528</b>
<b>Leisure and Culture</b>					
MK Archive - STACCess	100				
MK Museum Redevelopment	146				
Wavendon Community Centre	17	0	0	0	0
Expansion Area Public Art	56	46	0	0	0
Fairfields Community Sports	806				
Fairfields Community Meeting Place	0	902	0	0	0
TP Sports & Community Centre	1,727				
Brooklands Community Space	0	300	0	0	0
Whitehouse (Area 10) WEA Leisure Facilities	0	0	750	0	0
WEA Community Meeting Place	1,395	0	0	0	0
Wavendon Sports & Community Centre	150	1,321	220	40	0
Wavendon Resource Centre	0	0	0	0	0
WEA Library	100	0	0	0	0
Fairfields Allotments	237		0	0	0
Fairfields LP4	75	398	0	0	0
Fairfields Playing Fields	399	40	0	0	0
Brooklands Allotments	46	85	0	0	0
Brooklands Connections	150	150	0	0	0
Green Spaces	3,250	3,250	2,750	2,750	959
<b>Total Leisure and Culture</b>	<b>8,408</b>	<b>6,492</b>	<b>3,720</b>	<b>2,790</b>	<b>959</b>

Scheme	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
<b>Social Care and Health</b>					
Childrens Respite Care facility	0	450	0	0	0
MKUH Pathway Unit	5,000				
Heating & Electrical Supply phase 2	0	0	0	500	0
Strategic Land GP Surgery	0	0	0	72	0
Social Care Facilities	0	0	0	380	0
Adult Supported Housing	0	750	0	750	0
CAMHS Expansion	0	0	0	250	0
Learning Disability Resource Centre	0	750	0	0	0
Childrens Long Term Care facility	0	179	0	0	0
<b>Total Social Care and Health</b>	<b>5,000</b>	<b>2,129</b>	<b>0</b>	<b>1,952</b>	<b>0</b>
<b>Other Services</b>					
Expansion Area Flooding & Drainage Schemes	250	750	375	500	375
University for Milton Keynes	202	2,000	2,052	2,000	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	0	200	1,720	0	0
Carbon Offset Schemes	175	228	314	175	175
Voluntary Sector	1,500	0	0	0	0
Inward Investment	200	200	200	200	200
<b>Total Other Services</b>	<b>2,327</b>	<b>8,273</b>	<b>4,811</b>	<b>2,875</b>	<b>750</b>
<b>Total Cash</b>	<b>25,758</b>	<b>30,325</b>	<b>17,854</b>	<b>12,652</b>	<b>10,957</b>

<b>Works in Kind</b>					
Fen City Street	3,950	1,483	0	0	0
Tariff Local Roads	750	0	0	0	0
Fen Street Magna Park to Brooklands	1,100	424	0	0	0
Calverton Lane/Fairways	1,350	0	0	0	0
Stockwell Lane	800	0	0	0	0
Public Art (Works in Kind)	50	50	100	44	44
KS Incidental Open Space	58	0	0	0	0
TP Open Space and Play	100	180	180	180	0
TP Local Play Area 1	90	89	0	0	0
EEA Local Play Area 6	315	0	0	0	0
Brooklands Open Space phase 2	1,250				
EEA District Park and Playing Fields	1,527	0	0	0	0
Western Expansion Area Allotments 4 (Area 11)	55	0	0	0	0
Western Expansion Area Local Play Area 5	125	111	0	0	0
Western Expansion Area Neighbourhood Play Area 4	150	75	0	0	0
Strategic Land	640	580	382	0	0
<b>Total Works in Kind</b>	<b>12,310</b>	<b>2,992</b>	<b>662</b>	<b>224</b>	<b>0</b>
Running Costs	135	150	150	150	0
<b>Total Tariff Programme</b>	<b>38,203</b>	<b>33,467</b>	<b>18,666</b>	<b>13,026</b>	<b>10,957</b>