

**Tariff Resource Allocation - 5 Year Programme**

<b>Scheme</b>	<b>2021/22 £'000</b>	<b>2022/23 £'000</b>	<b>2023/24 £'000</b>	<b>2024/25 £'000</b>	<b>2025/26 £'000</b>
<b>Cash Investment</b>					
<b>Roads and Highways</b>					
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
<b>Total Roads and Highways</b>	<b>5,523</b>	<b>8,835</b>	<b>5,200</b>	<b>4,500</b>	<b>4,000</b>
<b>Public Transport</b>					
P T Patronage and Subsidy	750	1,250	1,250	1,220	1,000
East - West Bus	300	300	175	0	0
<b>Total Public Transport</b>	<b>1,050</b>	<b>1,550</b>	<b>1,425</b>	<b>1,220</b>	<b>1,000</b>
<b>Schools</b>					
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
<b>Total Schools</b>	<b>4,630</b>	<b>1,847</b>	<b>482</b>	<b>3,528</b>	<b>790</b>
<b>Leisure and Culture</b>					
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
<b>Total Leisure and Culture</b>	<b>8,157</b>	<b>3,210</b>	<b>3,425</b>	<b>959</b>	<b>250</b>
<b>Social Care and Health</b>					

Scheme	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000
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
<b>Total Social Care and Health</b>	<b>0</b>	<b>2,129</b>	<b>1,952</b>	<b>0</b>	<b>0</b>
<b>Other Services</b>					
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
<b>Total Other Services</b>	<b>1,878</b>	<b>9,556</b>	<b>4,025</b>	<b>750</b>	<b>625</b>
<b>Total Cash</b>	<b>21,238</b>	<b>27,127</b>	<b>16,509</b>	<b>10,957</b>	<b>6,665</b>

<b>Works in Kind</b>					
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
<b>Total Works in Kind</b>	<b>2,992</b>	<b>662</b>	<b>224</b>	<b>0</b>	<b>0</b>
Running Costs	150	150	150	0	0
<b>Total Tariff Programme</b>	<b>24,380</b>	<b>27,939</b>	<b>16,883</b>	<b>10,957</b>	<b>6,665</b>