

Tariff Resource Allocation - 5 Year Programme

ANNEX L

Scheme	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Cash Investment					
Roads and Highways					
Brinklow & Monkston Junctions	2,650				
Crownhill & Loughton Junctions	2,300				
Medbourne		500	500		
Lodge		250	500		
V4 Knowlhill			500	500	
V4 The Bowl		750			
Oakhill				500	1,000
Tattenhoe		500			
Furzton				500	
Oxley Park		500	1,000		
H5/V10 Pagoda				250	
H6/V10 Woolstone			250		
H5/V9 North Overgate				500	
H5 North Skeldon					430
H6/V9 South Overgate			500		
H6 South Enmore				375	
H6/V8 Springfield					500
Redbridge (V8)				1,500	1,000
Great Linford (V9)					500
Broughton Brook Fen Street crossing	1,300				
Redway Super Routes		40			
Total Roads and Highways	6,250	2,540	3,250	4,125	3,430
Public Transport					

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P T Patronage and Subsidy		1,000	1,150	1,150	1,150
East - West Bus	400	410	400	250	
Total Public Transport	400	1,410	1,550	1,400	1,150
Schools					
Whitehouse 12 FE Secondary School (WEA)		6,400	7,510		
Eagle Farm Primary	4,303				
Total Schools	4,303	6,400	7,510	-	-
Leisure and Culture					
MK Archive - STACCEss				630	
Expansion Area Public Art	50				
Fairfields (Area 11) WEA Leisure and Community Facilities	95	1,750			
Whitehouse (Area 10) WEA Leisure and Community Facilities		95	1,750		
SRA Sports & Community Centre				1,200	550
CMK Library Extension	116				
Westcroft Library and Meeting Place	414				
EEA New Library and Meeting Place	50	24			
Green Spaces	1,750	1,500	1,650	3,400	5,750
Total Leisure and Culture	2,475	3,369	3,400	5,230	6,300
Social Care and Health					
X Ray Imaging				1,500	
Maternity Facilities	1,500				
Extension of Outpatients	500	500	1,000	480	
Whitehouse Health Centre	2,100				
Strategic Land GP Surgery		30	60		
Adult Supported Housing			750		
Learning Disability Resource Centre		750			
Childrens Long Term Care facility			179		
Childrens Respite Care facility	450				

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Total Social Care and Health	4,550	1,280	1,989	1,980	-
Other Services					
Expansion Area Flooding & Drainage Schemes	500		500		500
University for Milton Keynes			2,000	5,000	5,000
Cemetary capacity - West Flank		150			
Cemetary capacity - East Flank			150		
Community Recycling Facility		960	960		
Carbon Offset Schemes	175	175	175	175	175
Voluntary Sector	125	125	125	125	150
Inward Investment	200	200	200	200	200
Total Other Services	1,000	1,610	4,110	5,500	6,025
Total Cash	18,978	16,609	21,809	18,235	16,905

Works in Kind					
Tariff Local Roads	1,250	1,540	1,300	1,600	1,400
Public Art (Works in Kind)	144				144
KS Incidental Open Space		58			
TP Neighbourhood Play Area 1		50			
TP Neighbourhood Play Area 2		300			
TP Local Play Area 1	180				
TP Local Play Area 2		180			
TP Local Play Area 3			180		
TP Local Play Area 4				180	
Western Expansion Area Allotments 2 (Area 10)				116	
Western Expansion Area Allotments 4 (Area 11)	58				
Western Expansion Area Local Play Area 2		236			
Western Expansion Area Local Play Area 6			236		

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Western Expansion Area Local Park 2		81			
Western Expansion Area Local Park 3					107
Western Expansion Area Local Park 4			80		
Western Expansion Area District Park			1,382		
Western Expansion Area Neighbourhood Play Area 2					225
Western Expansion Area Neighbourhood Play Area 5				225	
Western Expansion Area Kiln Farm Brook Vista			974		
Western Expansion Area Playing Fields Area 10			530		
Western Expansion Area Multi Use Games Area 2		225			
Strategic Land	557	557	500		
Total Works in Kind	2,189	3,227	5,182	2,121	1,876
Total Tariff Programme	21,167	19,836	26,991	20,356	18,781