

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

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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

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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