ANNEX N

Tariff Resource Allocation - 5 Year Programme

	2021/22 Programme after rephasing					Spend Approval required					
Scheme	**2021/22 £'000**	**2022/23 £'000**	**2023/24 £'000**	**2024/25 £'000**	**2025/26 £'000**	**2021/22 £'000**	**2022/23 £'000**	**2023/24 £'000**	**2024/25 £'000**	**2025/26 £'000**	**Spend Approval Request Explanation**
Cash Investment											
Roads and Highways											
Monkston Junctions	0	110	901	1,700	0	0	0	0	0	0	
Brinklow Junction	0	0	397	0	0	0	0	0	0	0	
Crownhill & Loughton Junctions	0	50	307	1,000	1,000	0	0	0	0	0	
WEA Junction Improvements	0	0	2,000	2,500	2,500	0	0	0	0	0	
CMK Junction Improvements	0	1,875	1,230	0	0	0	0	0	0	0	
A422 Junction Improvements	0	1,500	2,500	0	1,000	0	0	0	0	0	
V2 Extension	0	1,000	1,500	0	0	0	0	0	0	0	
Strategic Land Traffic Mitigation	0	34	0	0	0	0	0	0	0	0	
Broughton Brook Fen Street crossing	0	400	0	0	0	0	0	0	0	0	
Tariff Local Roads	107	0	0	0	0	0	0	0	0	0	
H10 connection to Church Farm	0	800	0	0	0	0	0	0	0	0	
Redway Super Routes	0	75	0	0	0	0	0	0	0	0	
Fairfield's Civils Infrastructure	458	148	0	0	0	458	148	0	0	0	Project delivery required to provide access to Fairfield's Clubhouse
Kents Hill School Redway Connections	0	(250)	0	0	0	0	0	0	0	0	
H4 Dansteed Way	0	90	0	0	0	0	0	0	0	0	
Total Roads and Highways	**565**	**5,832**	**8,835**	**5,200**	**4,500**	**458**	**148**	**0**	**0**	**0**	
Public Transport											
TP & KS Bus Subsidy	4	0	0	0	0	0	0	0	0	0	
Magna Park & Whitehouse Bus Stops	129	0	0	0	0	0	0	0	0	0	
P T Patronage and Subsidy	0	750	750	420	325	0	0	0	0	0	
East - West Bus	0	0	0	0	0	0	0	0	0	0	
Demand Responsive Transport	800	800	800	800	800	800	800	800	0	0	DRT contract let for 3 years minimum term
Total Public Transport	**933**	**1,550**	**1,550**	**1,220**	**1,125**	**800**	**800**	**800**	**0**	**0**	
Schools											
Fairfields Early Years Centre	0	0	0	0	0	0	0	0	0	0	
WEA Primary 2 (Calverton Lane)	153	1,847	372	0	0	153	1,847	372	0	0	Delegated Decision taken to award design and build contract
Whitehouse 12 FE Secondary School (WEA)	0	0	0	0	0	0	0	0	0	0	
WEA Primary 3 (Gravesend)	0	0	110	3,528	790	0	0	0	0	0	
SLA Primary 2 (Glebe Meadow)	4,477	0	0	0	0	4,477	0	0	0	0	Contractor on site
Total Schools	**4,630**	**1,847**	**482**	**3,528**	**790**	**4,630**	**1,847**	**372**	**0**	**0**	
Leisure and Culture											
MK Archive - STACCess	100	0	0	0	0	0	0	0	0	0	
MK Museum Redevelopment	0	0	0	0	0	0	0	0	0	0	
Wavendon Community Centre	0	0	0	0	0	0	0	0	0	0	
Expansion Area Public Art	55	0	0	0	0	0	0	0	0	0	
Fairfields Community Sports	606	0	0	0	0	606	0	0	0	0	Contract signed for procurement of Clubhouse building
Fairfields Community Meeting Place	0	902	0	0	0	0	0	0	0	0	
TP Sports & Community Centre	0	0	0	0	0	0	0	0	0	0	
Brooklands Community Space	0	300	0	0	0	0	0	0	0	0	
Whitehouse (Area 10) WEA Leisure Facilities	0	50	550	0	0	0	0	0	0	0	
WEA Community Meeting Place	1,865	0	0	0	0	0	0	0	0	0	Decision to be taken on Procurement this summer
Wavendon Sports & Community Centre	1,575	260	0	0	0	1,575	260	0	0	0	Decision to be taken on Procurement this summer
Wavendon Resource Centre	0	0	0	0	0	0	0	0	0	0	
WEA Library	0	100	0	0	0		0	0	0	0	
Fairfields Allotments	82	0	0	0	0	82	0	0	0	0	Allotment sites now with Parish Council
Fairfields LP4	473	0	0	0	0	0	0	0	0	0	
Fairfields Playing Fields	146	0	0	0	0	146	0	0	0	0	Contractor has completed Phase 1
Wavendon Playing Fields	801	75	0	0	0	801	75	0	0	0	Contractor starting on site in June
Brooklands Allotments	156	0	100	0	0	0	0	0	0	0	
Whitehouse Allotments	185	0	190	0	0	0	0	0	0	0	
SLA Allotments	150	0	0	0	0	0	0	0	0	0	
Brooklands Connections	150	150	0	0	0	150	0	0	0	0	Programme to provide connecting links where required to completed areas of EEA
Green Spaces	3,759	2,750	2,750	959	0	3,759	0	0	0	0	Ongoing programme of Transfers to MKPT
Total Leisure and Culture	**10,103**	**4,587**	**3,590**	**959**	**0**	**7,119**	**335**	**0**	**0**	**0**	
Social Care and Health											
Childrens Respite Care facility	0	0	450	0	0						
MKUH Pathway Unit	5,000	0	0	0	0	5,000	0	0	0	0	Project under control of MKUH, delayed due to pandemic but expected to re-start this financial year
Heating & Electrical Supply phase 2	0	0	0	500	0	0	0	0	0	0	
Strategic Land GP Surgery	0	0	72	0	0	0	0	0	0	0	
Social Care Facilities	0	0	380	0	0	0	0	0	0	0	
Adult Supported Housing	0	750	750	0	0	0	0	0	0	0	
CAMHS Expansion	0	0	250	0	0	0	0	0	0	0	
Learning Disability Resource Centre	0	0	750	0	0	0	0	0	0	0	
Childrens Long Term Care facility	0	0	0	164	0	0	0	0	0	0	
Total Social Care and Health	**5,000**	**750**	**2,652**	**664**	**0**	**5,000**	**0**	**0**	**0**	**0**	
Other Services											
Expansion Area Flooding & Drainage Schemes	250	375	440	375	250	250	0	0	0	0	Project of drainage schemes related to expansion area transfers
University for Milton Keynes	0	1,202	2,052	3,000	0	0	0	0	0	0	
Phase 2 Expansion Teaching & Learning	0	1,245	0	0	0	0	0	0	0	0	
Phase 3 Expansion Chaffron Way Skills Centre	0	3,500	0	0	0	0	0	0	0	0	
Cemetery capacity - West Flank	0	150	0	0	0	0	0	0	0	0	
Cemetery capacity - East Flank	0	0	150	0	0	0	0	0	0	0	
Community Recycling Facility	0	1,920	0	0	0	0	0	0	0	0	
Carbon Offset Schemes	200	250	300	250	242	0	0	0	0	0	
Voluntary Sector	250	250	250	250	250	0	0	0	0	0	
Inward Investment	200	200	200	200	200	0	0	0	0	0	
Total Other Services	**900**	**9,092**	**3,392**	**4,075**	**942**	**250**	**0**	**0**	**0**	**0**	
Total Cash	**22,131**	**23,658**	**20,501**	**15,646**	**7,357**	**18,257**	**3,130**	**1,172**	**0**	**0**	
Works in Kind											
Fen City Street	5,433	0	0	0	0	0	0	0	0	0	
Tariff Local Roads	750	0	0	0	0	0	0	0	0	0	
Fen Street Magna Park to Brooklands	1,524	0	0	0	0	0	0	0	0	0	
Calverton Lane/Fairways	1,350	0	0	0	0	0	0	0	0	0	
Stockwell Lane	800	0	0	0	0	0	0	0	0	0	
Public Art (Works in Kind)	100	100	44	44	44	0	0	0	0	0	
KS Incidental Open Space	58	0	0	0	0	0	0	0	0	0	
TP Open Space and Play	280	180	180	0	0	0	0	0	0	0	
TP Local Play Area 1	179	0	0	0	0	0	0	0	0	0	
EEA Local Play Area 6	315	0	0	0	0	0	0	0	0	0	
Brooklands Open Space phase 2	1,250	0	0	0	0	0	0	0	0	0	
EEA District Park and Playing Fields	1,527	0	0	0	0	0	0	0	0	0	
Western Expansion Area Allotments 4 (Area 11)	55	0	0	0	0	0	0	0	0	0	
Western Expansion Area Local Play Area 5	236	0	0	0	0	0	0	0	0	0	
Western Expansion Area Neighbourhood Play Area 4	225	0	0	0	0	0	0	0	0	0	
Strategic Land	1,220	382	0	0	0	0	0	0	0	0	
Total Works in Kind	**15,302**	**662**	**224**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Running Costs	0	146	150	150	0	0	0	0	0	0	
Total Tariff Programme	**37,433**	**24,466**	**20,875**	**15,796**	**7,357**	**18,257**	**3,130**	**1,172**	**0**	**0**	