

## ANNEX J

## Tariff Resource Allocation - 5 Year Programme

## 2022/23 Tariff Programme

Scheme	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
<b>Cash Investment</b>					
<b>Roads and Highways</b>					
Monkston Junctions	110	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	2,000
CMK Junction Improvements	150	1,230	1,575	0	0
A422 Junction Improvements	0	1,500	2,500	1,000	2,500
V2 Extension	1,000	1,500	0	0	0
Strategic Land Traffic Mitigation	34	0	0	0	0
Broughton Brook Fen Street crossing	200	0	0	0	0
Tariff Local Roads	200	0	0	0	0
H10 connection to Church Farm	800	0	0	0	0
Redway Super Routes	75	0	0	0	0
Fairfield's Civils Infrastructure	148	0	0	0	0
Kents Hill School Redway Connections	0	(250)	0	0	0
H4 Danstead Way	90	0	0	0	0
<b>Total Roads and Highways</b>	<b>2,857</b>	<b>7,585</b>	<b>9,275</b>	<b>4,500</b>	<b>4,500</b>
<b>Public Transport</b>					
P T Patronage and Subsidy	750	750	420	325	750
Demand Responsive Transport	800	800	800	800	250
<b>Total Public Transport</b>	<b>1,550</b>	<b>1,550</b>	<b>1,220</b>	<b>1,125</b>	<b>1,000</b>
<b>Schools</b>					
Early Years	0	0	0	0	500
WEA Primary 2 (Calverton Lane)	1,847	372	0	0	0
WEA Primary 3 ('Gravesend')	0	110	3,528	790	0
<b>Total Schools</b>	<b>1,847</b>	<b>482</b>	<b>3,528</b>	<b>790</b>	<b>500</b>
<b>Leisure and Culture</b>					
Fairfields Community Meeting Place	152	750	0	0	0
Brooklands Community Space	300	0	0	0	0
Whitehouse (Area 10) WEA Leisure Facilities	50	550	0	0	0
Wavendon Sports & Community Centre	260	0	0	0	0
CMK Library	255	0	0	0	0
Wavendon Playing Fields	75	0	0	0	0
Brooklands Allotments	150	100	0	0	0
Whitehouse Allotments	60	190	0	0	0
SLA Allotments	150	0	0	0	0
Brooklands Connections	150	0	0	0	0
Green Spaces	2,750	2,750	959	0	2,000
<b>Total Leisure and Culture</b>	<b>4,352</b>	<b>4,340</b>	<b>959</b>	<b>0</b>	<b>2,000</b>
<b>Social Care and Health</b>					
Childrens Respite Care facility	0	450	0	0	0
Heating & Electrical Supply phase 2	0	0	500	0	0
Strategic Land GP Surgery	0	72	0	0	0
Social Care Facilities	0	380	0	0	200
Adult Supported Housing	0	750	750	0	0
CAMHS Expansion	0	250	0	0	0
Learning Disability Resource Centre	0	750	0	0	0
Childrens Long Term Care facility	0	0	164	0	0
<b>Total Social Care and Health</b>	<b>0</b>	<b>2,652</b>	<b>1,414</b>	<b>0</b>	<b>200</b>
<b>Other Services</b>					
Expansion Area Flooding & Drainage Schemes	375	440	375	250	300
University for Milton Keynes	202	3,052	3,000	0	0
Phase 2 Expansion Teaching & Learning	245	1,000	0	0	0
Phase 3 Expansion Chaffron Way Skills Centre	1,500	2,000	0	0	0
Cemetery capacity - West Flank	50	100	0	0	0
Cemetery capacity - East Flank	0	150	0	0	0
Community Recycling Facility	0	1,920	0	0	0
Carbon Offset Schemes	250	300	250	242	250

<b>Scheme</b>	<b>2022/23 £'000</b>	<b>2023/24 £'000</b>	<b>2024/25 £'000</b>	<b>2025/26 £'000</b>	<b>2026/27 £'000</b>
Voluntary Sector	250	250	250	250	0
Expansion Area Public Art	110	0	110		110
Inward Investment	200	200	200	200	200
<b>Total Other Services</b>	<b>3,182</b>	<b>9,412</b>	<b>4,185</b>	<b>942</b>	<b>860</b>
<b>Total Cash</b>	<b>13,788</b>	<b>26,021</b>	<b>20,581</b>	<b>7,357</b>	<b>9,060</b>
<b>Works in Kind</b>					
Fen City Street	183	0	0	0	0
Tariff Local Roads	250	0	0	0	0
TP Open Space and Play	180	180	0	0	0
TP Local Play Area 1	179	0	0	0	0
Strategic Land	382	0	0	0	0
<b>Total Works in Kind</b>	<b>1,174</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>
Running Costs	146	150	150	0	0
<b>Total Tariff Programme</b>	<b>15,108</b>	<b>26,351</b>	<b>20,731</b>	<b>7,357</b>	<b>9,060</b>