

Tariff Resource Allocation - 5 Year Programme	2023/24 Programme - Draft Budget					
Scheme	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	Total £'000
Cash Investment						
Roads and Highways						
Monkston Junctions	350	4,000	163	0	0	4,513
Brinklow Junction	400	2,050	0	0	0	2,450
Crownhill & Loughton Junctions	307	200	1,800	0	0	2,307
WEA Junction Improvements	3,000	2,000	2,280	1,500	0	8,780
CMK Junction Improvements	0	3,005	0	0	0	3,005
A422 Junction Improvements	1,000	2,000	1,500	1,500	1,500	7,500
Tariff Local Roads	200	0	0	0	0	200
H10 connection to Church Farm	720	0	0	0	0	720
Kents Hill School Redway Connections	(250)	0	0	0	0	(250)
Total Roads and Highways	5,727	13,255	5,743	3,000	1,500	29,225
Public Transport						
P T Patronage and Subsidy	500	500	750	750	995	3,495
Demand Responsive Transport	600	600	600	600		2,400
Total Public Transport	1,100	1,100	1,350	1,350	995	5,895
Schools						
Early Years	0	0	500	0	0	500
WEA Primary 2 (Calverton Lane)	372	0	0	0	0	372
WEA Primary 3 ('Gravesend')	0	110	3,528	790	0	4,428
Total Schools	372	110	4,028	790	0	5,300
Leisure and Culture						
Fairfields Community Meeting Place	1,250	600	0	0	0	1,850
Whitehouse (Area 10) WEA Leisure Facilities	850	400	0	0	0	1,250
CMK Library	500	0	0	0	0	500
Fairfields LP4	787	0	0	0	0	787
Wavendon Playing Fields	50	0	0	0	0	50
Brooklands Allotments	147	0	0	0	0	147
Whitehouse Allotments	357	0	0	0	0	357
SLA Allotments	75	0	0	0	0	75
Brooklands Connections	150	150	0	0	0	300
Green Spaces	1,750	1,750	1,500	750	0	5,750
Total Leisure and Culture	5,916	2,900	1,500	750	0	11,066
Social Care and Health						
Childrens Respite Care facility	450	164	0	0	0	614
Strategic Land GP Surgery	10	0	0	0	0	10
Social Care Facilities	630	750	750	750	200	3,080
MKUH Radiotherapy Unit	5,700	0	0	0	0	5,700
Total Social Care and Health	6,790	914	750	750	200	9,404
Other Services						
Expansion Area Flooding & Drainage Schemes	440	375	300	250	250	1,615
University for Milton Keynes	0	3,052	3,000	0	0	6,052
Phase 2 Expansion Teaching & Learning	2,000	2,500	0	0	0	4,500
Cemetery capacity - West Flank	0	150	0	0	0	150
Cemetery capacity - East Flank	0	150	0	0	0	150
Community Recycling Facility	1,920	0	0	0	0	1,920
Carbon Offset Schemes	0	550	492	0	0	1,042
Voluntary Sector	250	250	250	0	0	750
Expansion Area Public Art	110	90	80	0	0	280
Inward Investment	240	240	240	240	240	1,200
Total Other Services	4,960	7,357	4,362	490	490	17,659
Total Cash	24,865	25,636	17,733	7,130	3,185	78,549

Works in Kind						
TP Open Space and Play	180	0	0	0	0	180
V2 Extension	3,000	0	0	0	0	3,000
Total Works in Kind	3,180	0	0	0	0	3,180
Running Costs	160	160	160	170	170	820
Total Tariff Programme	28,205	25,796	17,893	7,300	3,355	82,549