

Tariff Resource Allocation - 5 Year Programme
2025/26 Programme - Draft Budget

Scheme	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	Total £'000
Cash Investment						
Roads and Highways						
Monkston Junctions	3,663	0	0	0	0	3,663
Brinklow Junction	50	0	0	0	0	50
Crownhill & Loughton Junctions	800	3,780	0	0	0	4,580
WEA Junction Improvements	0	2,750	2,750	0	0	5,500
CMK Junction Improvements	0	2,030	0	0	410	2,440
Other junctions	0	0	0	5,500	0	5,500
A422 Junction Improvements	0	1,500	1,500	3,000	0	6,000
Total Roads and Highways	4,513	10,060	4,250	8,500	410	27,733
Public Transport						
P T Patronage and Subsidy	0	750	995	1,100	750	3,595
Demand Responsive Transport	600	600	0	0	0	1,200
Total Public Transport	600	1,350	995	1,100	750	4,795
Schools						
WEA Primary 3 ('Gravesend')	0	598	3,528	790	0	4,916
Total Schools	0	598	3,528	790	0	4,916
Leisure and Culture						
Fairfields Community Meeting Place	1,600	0	0	0	0	1,600
Brooklands Community Space	0	0	300	0	0	300
Whitehouse (Area 10) WEA Leisure Facilities	1,100	0	0	0	0	1,100
CMK Library	763	0	0	0	0	763
Elmswell Gate Park and Play provision	419	0	0	0	0	419
Green Spaces	2,331	1,500	750	2,750	0	7,331
Total Leisure and Culture	6,213	1,500	1,050	2,750	0	11,513
Total Social Care and Health	0	0	0	0	0	0
Other Services						
Expansion Area Flooding & Drainage Schemes	320	500	0	0	0	820
University for Milton Keynes	500	2,000	1,500	0	0	4,000
Cemetery capacity - West Flank	300	0	0	0	0	300
Voluntary Sector	250	100	0	0	0	350
Expansion Area Public Art	80	0	0	100	0	180
Inward Investment	315	315	315	315	0	1,260
Total Other Services	1,765	2,915	1,815	415	0	6,910
Total Cash	13,091	16,423	11,638	13,555	1,160	55,867
Total Works in Kind	0	0	0	0	0	0
Running Costs	160	170	170	0	0	500
Total Tariff Programme	13,251	16,593	11,808	13,555	1,160	56,367