

MAIDSTONE BOROUGH COUNCIL - CAPITAL PROGRAMME 2009/10 - 2012/13

NOVEMBER 2009

REGENERATION	Total Capital Cost - Current Schemes £	Actuals 2008/09 £	Adjusted Estimate 2009/10 £	Estimate 2010/11 £	Estimate 2011/12 £	Estimate 2012/13 £
Gypsy Site Improvements	771,510	8,906	0	624,000	0	0
Growth Point - High Street Project	4,604,020	7,000	281,000	262,000	2,260,000	1,190,000
Planning Delivery	152,760	63,663	22,530	0	0	0
Renovation Grants	9,976,920	1,853,862	1,694,600	1,844,000	1,844,000	1,380,000
South Maidstone Project	5,873,300	1,171,674	3,014,750	0	0	0
Support for Social Housing	18,812,110	2,145,346	3,926,170	1,678,000	968,000	500,000
Development & Promotion of Sites	304,000	0	147,000	50,000	25,000	0
Employment Skills	60,000	0	40,000	20,000	0	0
Response to Economic Downturn	55,000	0	15,000	20,000	20,000	0
Regeneration Schemes	120,000	0	0	20,000	40,000	0
Infrastructure Requirements	560,000	0	160,000	50,000	50,000	0
Transport Improvements - Pump Priming	560,000	0	150,000	50,000	50,000	0
Youth Café Refurbishment Works	0	99,197	0	0	0	0
REGENERATION TOTAL	41,849,620	5,349,648	9,451,050	4,618,000	5,257,000	3,070,000