

**Communities, Housing and Environment
Policy Advisory Committee**

Appendix B

Capital Budget Proposals 2023/24 - 2027/28

| | 22/23 Projected | Five Year Plan | | | | | Total |
|----------------------------------------------------|--------------------|----------------|---------------|---------------|---------------|---------------|---------|
| | £000 | 23/24 £000 | 24/25 £000 | 25/26 £000 | 26/27 £000 | 27/28 £000 | £000 |
| <i>Homes and Communities</i> | | | | | | | |
| 1,000 Affordable Homes Programme | 7,600 | 333 | 16,960 | 21,535 | 17,237 | 16,382 | 72,448 |
| Private Rented Sector Housing | 2,273 | 3,090 | 6,765 | 6,832 | 9,578 | 6,861 | 33,125 |
| Temporary Accommodation | 4,330 | 12,000 | 12,000 | 8,000 | | | 32,000 |
| Commercial Development - Maidstone East | 200 | 156 | 623 | 623 | 468 | 100 | 1,970 |
| Heather House | 150 | 319 | 701 | 351 | 75 | | 1,446 |
| Disabled Facilities Grants | 1,640 | 800 | 800 | 800 | 800 | 800 | 4,000 |
| Springfield Mill - Phase 2 | 731 | | | | | | |
| Affordable Housing Programme - Trinity Place | 500 | | | | | | |
| Acquisitions Officer - Social Housing | 160 | 200 | | | | | 200 |
| <i>Safe, Clean and Green</i> | | | | | | | |
| Street Scene Investment | 70 | 50 | 50 | 50 | 50 | 50 | 250 |
| Flood Action Plan | 430 | 200 | 200 | 150 | | | 550 |
| Electric Operational Vehicles | 84 | | | | | | |
| Vehicle Telematics & Camera | 22 | | | | | | |
| Rent & Housing Management IT | 11 | | | | | | |
| Installation of Public Water | 15 | | | | | | |
| Crematorium & Cemetery Development Plan | 250 | | | | | | |
| Continued Improvements to Play Areas | 126 | 50 | 50 | 60 | 60 | 60 | 280 |
| Parks Improvements | 152 | 50 | 60 | 70 | 70 | 80 | 330 |
| Gypsy & Traveller Sites | 1,421 | 600 | | | | | 600 |
| Waste Crime Team - Additional Resources | 25 | | | | | | |
| Section 106 funded works - Open Spaces | 400 | 400 | 400 | 400 | 400 | 400 | 2,000 |
| Expansion of Cemetery (New) | | 80 | 120 | | | | 200 |
| Expansion of Crematorium (New) | | 340 | | | | | 340 |
| Purchase of New Waste Collection Vehicles (New) | | 5,800 | | | | | 5,800 |
| | 20,589 | 24,468 | 38,730 | 38,871 | 28,737 | 24,733 | 146,599 |