

Draft Capital Programme 2024/25 to 2033/34

| | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 5 Year Total | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 10 Year Total |
|---|---------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|--------------|--------------|--------------|----------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Housing, Health & Environment | | | | | | | | | | | | |
| Private Rented Sector Housing (Gross cost) | 21,065 | 31,879 | 25,574 | 12,370 | 7,274 | 98,161 | 1,656 | | | | | 99,817 |
| 1,000 Homes Affordable Housing Programme (Gross cost) | 31,096 | 42,722 | 25,921 | 13,908 | 14,995 | 128,643 | 10,251 | 4,711 | 5,487 | 4,026 | 2,576 | 155,693 |
| Temporary Accommodation | 20,000 | | | | | 20,000 | | | | | | 20,000 |
| Other Property - Community and Commercial | 1,809 | 1,089 | 663 | 143 | 100 | 3,804 | | | | | | 3,804 |
| Housing - Disabled Facilities Grants Funding | 800 | 800 | 800 | 800 | 800 | 4,000 | 800 | 800 | 800 | 800 | 800 | 8,000 |
| Street Scene Investment | 50 | 50 | 50 | 50 | 50 | 250 | 50 | 50 | 50 | 50 | 50 | 500 |
| Flood Action Plan | 200 | 150 | | | | 350 | | | | | | 350 |
| Continued Improvements to Play Areas | 50 | 60 | 70 | 80 | 80 | 340 | 80 | 80 | 80 | 80 | 80 | 740 |
| Parks Improvements | 260 | 70 | 80 | 90 | 100 | 600 | 100 | 100 | 100 | 100 | 100 | 1,100 |
| Parks Improvements - Infrastructure Maintenance | 200 | 200 | 200 | 200 | 200 | 1,000 | 200 | 200 | 200 | 200 | 200 | 2,000 |
| Grounds Maintenance Machinery Replacement Programme | 100 | 110 | 105 | 123 | 42 | 480 | 75 | 75 | 75 | 75 | 75 | 855 |
| Waste Crime Team - Additional Resources | 20 | 10 | 10 | | | 40 | | | | | | 40 |
| Open Spaces - Section 106 funded works | 400 | 400 | 400 | 400 | 400 | 2,000 | 400 | 400 | 400 | 400 | 400 | 4,000 |
| Improvements to Cemetery | 120 | | | | | 120 | | | | | | 120 |
| Purchase of New Waste Collection Vehicles | | | | | | | | 6,380 | | | | 6,380 |
| Total | 76,170 | 77,540 | 53,873 | 28,163 | 24,041 | 259,787 | 13,612 | 12,796 | 7,192 | 5,731 | 4,281 | 303,398 |
| Communities, Leisure & Arts | | | | | | | | | | | | |
| Museum Development Plan | 180 | | | | | 180 | | | | | | 180 |
| Leisure Provision | 2,250 | | | | | 2,250 | | | | | | 2,250 |
| New Leisure Centre | 500 | 500 | 2,000 | 15,000 | 29,000 | 47,000 | 13,000 | | | | | 60,000 |
| Mote Park Kiosk Refurbishment & Extension | 250 | | | | | 250 | | | | | | 250 |
| Total | 3,180 | 500 | 2,000 | 15,000 | 29,000 | 49,680 | 13,000 | | | | | 62,680 |

| | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 5 Year Total | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 10 Year Total |
|--|---------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|--------------|----------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Corporate Services | | | | | | | | | | | | |
| Asset Management / Corporate Property | 1,695 | 175 | 175 | 175 | 175 | 2,395 | 175 | 175 | 175 | 175 | 175 | 3,270 |
| Corporate Property Acquisitions | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 12,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 25,000 |
| Kent Medical Campus - Innovation Centre | 350 | | | | | 350 | | | | | | 350 |
| Lockmeadow Ongoing Investment | 100 | 100 | 100 | 100 | 100 | 500 | 100 | 100 | 100 | 100 | 100 | 1,000 |
| Garden Community | 1,187 | 630 | 83 | 82 | | 1,982 | | | | | | 1,982 |
| Infrastructure Delivery | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 10,000 |
| Other Property Works | 800 | 200 | | | | 1,000 | | | | | | 1,000 |
| Carbon Reduction to Maidstone B.C. Estate | 5,542 | 2,616 | 2,493 | 1,641 | 1,075 | 13,367 | 300 | 300 | 300 | 300 | 300 | 14,867 |
| Parkwood Property Investment to meet EPC targets | 785 | 440 | | | | 1,225 | | | | | | 1,225 |
| Feasibility Studies | 50 | 50 | 50 | 50 | 50 | 250 | 50 | 50 | 50 | 50 | 50 | 500 |
| Digital Projects | 30 | 30 | 30 | 30 | 30 | 150 | 30 | 30 | 30 | 30 | 30 | 300 |
| Software / PC Replacement | 200 | 200 | 200 | 200 | 200 | 1,000 | 200 | 200 | 200 | 200 | 200 | 2,000 |
| Maidstone House Works | 400 | 100 | 100 | 100 | 100 | 800 | | | | | | 800 |
| Leeds Langley preliminary costs | | | | | 1,000 | 1,000 | | | | | | 1,000 |
| Fleet Vehicle Replacement Programme | 478 | 470 | 200 | 300 | 300 | 1,748 | 300 | 300 | 300 | 300 | 300 | 3,248 |
| Total | 15,116 | 8,511 | 6,931 | 6,178 | 6,530 | 43,267 | 4,655 | 4,655 | 4,655 | 4,655 | 4,655 | 66,542 |
| Planning, Infrastructure & Economic Development | | | | | | | | | | | | |
| Public Realm & Greening relating to the Town Centre | 1,000 | | | | | 1,000 | | | | | | 1,000 |
| Medway Street Car Park | 195 | | | | | 195 | | | | | | 195 |
| Total | 1,195 | | | | | 1,195 | | | | | | 1,195 |
| TOTAL | 95,661 | 86,551 | 62,803 | 49,342 | 59,571 | 353,928 | 31,267 | 17,451 | 11,847 | 10,386 | 8,936 | 433,814 |