

**PROPOSED FIVE YEAR CAPITAL PROGRAMME 2019/20 - 2023/24**

	18/19 Projected £000	Five Year Plan					Total £000
		19/20 £000	20/21 £000	21/22 £000	22/23 £000	23/24 £000	
Purchase of Lenworth House	2,228						
Brunswick Street - Net Cost of Scheme	1,642	2,779	-100				2,680
Union Street - Net Cost of Scheme	917	1,887	-1,843				44
Indicative Schemes		4,124	5,426	3,750	3,750		17,050
Housing Delivery Partnership				3,750	3,750	7,500	15,000
Housing - Disabled Facilities Grants Funding	1,348	800	800	800	800	800	4,000
Temporary Accommodation	4,683	3,000					3,000
Housing Incentives	1,041	175	175	175	175	175	875
Gypsy Site Improvement Works		42					42
Commercial Waste	180						
Street Scene Investment	151	25	25				50
Flood Action Plan		1,000	63				1,063
<b>Sub-total Communities, Housing &amp; Environment</b>	<b>151</b>	<b>13,832</b>	<b>4,547</b>	<b>8,475</b>	<b>8,475</b>	<b>8,475</b>	<b>43,804</b>
Continued Improvements to Play Areas	574						
Crematorium and Cemetery Development Plan	416	140	130				270
Mote Park Adventure Zone	1,957						
Mote Park Improvements	391						
Mote Park Visitor Centre	150	2,090					2,090
Mote Park Lake - Dam Works	200	200	1,650	100			1,950
Other Parks Improvements	100						
Museum Development Plan	25		125	200	64		389
<b>Sub-total Heritage, Culture &amp; Leisure</b>	<b>3,814</b>	<b>2,430</b>	<b>1,905</b>	<b>300</b>	<b>64</b>		<b>4,699</b>
High Street Regeneration	2,830						
Asset Management / Corporate Property	844	1,115	467	175	175	175	2,107
Feasibility Studies	74	50	50	50	50	50	250
Infrastructure Delivery	600	600	600	600	600	600	3,000
Software / PC Replacement	159	124	287				411
Digital Projects		20	20	20	20	20	100
Acquisition of Commercial Assets	2,354	2,500	2,500	2,500	2,500	2,500	12,500
Kent Medical Campus - Innovation Scheme	150	750	8,250	1,500			10,500
Maidstone East/Sessions Square	552						
<b>Sub-total Policy &amp; Resources</b>	<b>7,564</b>	<b>5,159</b>	<b>12,174</b>	<b>4,845</b>	<b>3,345</b>	<b>3,345</b>	<b>28,868</b>
Mall Bus Station Redevelopment		1,500					1,500
Bridges Gyrotory Scheme and Towpath	488						
<b>Sub-total Strategic Planning, Sust &amp; Transptn</b>	<b>488</b>	<b>1,500</b>					<b>1,500</b>
<b>Sub-Total</b>	<b>12,017</b>	<b>22,921</b>	<b>18,626</b>	<b>13,620</b>	<b>11,884</b>	<b>11,820</b>	<b>78,871</b>
Section 106 Contributions	191	201	280	63	754	60	1,358
<b>TOTAL</b>	<b>12,208</b>	<b>23,122</b>	<b>18,906</b>	<b>13,683</b>	<b>12,638</b>	<b>11,880</b>	<b>80,229</b>