

## Existing Capital Programme 2019/20 to 2023/24

	19/20	20/21	21/22	22/23	23/24	Total
	£000	£000	£000	£000	£000	£000
Brunswick Street - Net Cost	3,441	-100				3,341
Union Street - Net Cost	2,085	-1,843				242
Indicative Schemes	4,124	5,426	3,750	3,750		17,050
Council Affordable Housing			3,750	3,750	7,500	15,000
Disabled Facilities Grants	1,570	800	800	800	800	4,770
Temporary Accommodation	3,236					3,236
Housing Incentives	1,040	175	175	175	175	1,740
Gypsy Site Improvement Works	42					42
CCTV Upgrade and Relocation	150					150
Commercial Waste	180					180
Street Scene Investment	147	25				172
Flood Action Plan	1,000	63				1,063
<b>Communities, Housing &amp; Environment Total</b>	<b>17,015</b>	<b>4,546</b>	<b>8,475</b>	<b>8,475</b>	<b>8,475</b>	<b>46,986</b>
Improvements to Play Areas	422					422
Crematorium and Cemetery Projects	140	130				270
Mote Park Improvements	374					374
Mote Park Visitor Centre	2,122					2,122
Mote Park Lake - Dam Works	267	1,650	100			2,017
Other Parks Improvements	100					100
Museum Development Plan	11	125	200	64		401
<b>Economic Regeneration &amp; Leisure Total</b>	<b>3,437</b>	<b>1,905</b>	<b>300</b>	<b>64</b>		<b>5,706</b>
High Street Regeneration	547					547
Asset Management / Corporate Property	1,417	467	175	175	175	2,409
Feasibility Studies	113	50	50	50	50	313
Infrastructure Delivery	1,200	600	600	600	600	3,600
Software / PC Replacement	124	287				411
Digital Projects	20	20	20	20	20	100
Acquisition of Commercial Assets	24,850	2,500	2,500	2,500	2,500	34,850
Kent Medical Campus-Innovation Centre	649	8,250	1,500			10,399
Maidstone East	520					520
<b>Policy &amp; Resources Total</b>	<b>29,440</b>	<b>12,174</b>	<b>4,845</b>	<b>3,345</b>	<b>3,345</b>	<b>53,149</b>
Mall Bus Station Redevelopment	1,540					1,540
Bridges Gyrotory Scheme	121					121
<b>Strategic Planning &amp; Infrastructure Total</b>	<b>1,661</b>					<b>1,661</b>
<b>Sub-Total</b>	<b>51,553</b>	<b>18,625</b>	<b>13,620</b>	<b>11,884</b>	<b>11,820</b>	<b>107,502</b>
Section 106 Contributions / CIL	201	280	63	754	60	1,358
<b>Total</b>	<b>51,754</b>	<b>18,905</b>	<b>13,683</b>	<b>12,638</b>	<b>11,880</b>	<b>108,860</b>

