

## Proposed Capital Programme 2020/21 to 2024/25

	19/20	Five Year Plan					Total
	Projected £000	20/21 £000	21/22 £000	22/23 £000	23/24 £000	24/25 £000	£000
Brunswick Street - Net Cost	2,514	-230	-579				-809
Union Street - Net Cost	975	-550	-2,141				-2,691
Springfield Mill	2,275	1,077	36				1,112
Granada House extension	0	1,664					1,664
Indicative Schemes	0	8,042	11,212	6,796			26,050
<i>Sub-total Housing Development and Regeneration</i>	<i>5,765</i>	<i>10,002</i>	<i>8,528</i>	<i>6,796</i>	<i>0</i>	<i>0</i>	<i>25,326</i>
Affordable Housing Programme	1,040	275	5,075	5,175	10,175	10,175	30,875
Acquisitions Officer	0	80	80	80	80	80	400
Disabled Facilities Grant	1,570	800	800	800	800	800	4,000
Temporary Accommodation	3,236	2,190					2,190
Flood Action Plan	100	300	300	300			900
Crematorium and Cemetery Development Plan	140	130					130
Electric Operational Vehicles		100					100
Housing IT System		50					50
Street Scene Investment	147	25					25
Installation of Public Water Fountains		15					15
Gypsy Site Improvement Works	42						0
CCTV Upgrade and Relocation	150						0
Commercial Waste	180						0
<b>Sub-total Communities, Housing &amp; Environment</b>	<b>12,371</b>	<b>13,967</b>	<b>14,783</b>	<b>13,151</b>	<b>11,055</b>	<b>11,055</b>	<b>64,011</b>
Mote Park Visitor Centre and Estate Services Building	156	2,000	740				2,740
Mote Park Dam Works	267	1,650	100				1,750
Improvements to Play Areas	422						0
Other Parks Improvements	100						0
Museum Development Plan	11	125	225	39			389
<b>Sub-total Economic Regeneration and Leisure</b>	<b>957</b>	<b>3,775</b>	<b>1,065</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>4,879</b>
Acquisition of Commercial Assets	24,850	2,500	2,500	2,500	2,500	2,500	12,500
Kent Medical Campus - Innovation Centre	649	8,250	1,500				9,750
Lockmeadow Ongoing Investment	0	4,000	1,000				5,000
Garden Community	200	1,665	340	465	425	425	3,320
Infrastructure Delivery	1,200	600	600	600	600	600	3,000
Asset Management / Corp Property	1,017	1,430	175	175	175	175	2,130
Biodiversity and Climate Change	0	1,000					1,000
Software / PC Replacement	124	200	200	200	200	200	1,000
Feasibility Studies	113	50	50	50	50	50	250
Digital Projects	20	20	20	20	20	20	100
High Street Regeneration	547						0
<b>Sub-total Policy &amp; Resources</b>	<b>28,720</b>	<b>19,715</b>	<b>6,385</b>	<b>4,010</b>	<b>3,970</b>	<b>3,970</b>	<b>38,050</b>
Mall Bus Station Redevelopment	250	750					750
Bridges Gyatory Scheme	121						0
<b>Sub-total Strategic Planning &amp; Infrastructure</b>	<b>371</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Sub-Total</b>	<b>42,419</b>	<b>38,208</b>	<b>22,233</b>	<b>17,200</b>	<b>15,025</b>	<b>15,025</b>	<b>107,690</b>
Section 106 Contributions	28	57	63	480	59	69	728
<b>TOTAL</b>	<b>42,447</b>	<b>38,265</b>	<b>22,296</b>	<b>17,680</b>	<b>15,084</b>	<b>15,094</b>	<b>108,418</b>