

Capital Programme 2023/24 to 2027/28

	2023/24	2024/25	2025/26	2026/27	2027/28	Total (5 years)
	£000	£000	£000	£000	£000	£000
Communities, Housing & Environment						
Private Rented Sector Housing	3,090	6,765	6,832	9,578	6,861	33,125
1,000 Homes Affordable Housing Programme - Expenditure	6,123	20,080	22,825	25,487	22,442	96,958
1,000 Homes Affordable Housing Programme - Social Housing Grant	-5,790	-3,120	-1,290	-8,250	-6,060	-24,510
Temporary Accommodation	12,000	12,000	8,000			32,000
Commercial Development - Maidstone East	156	623	623	468	100	1,970
Heather House Community Centre	319	701	351	75		1,446
Housing - Disabled Facilities Grants Funding	800	800	800	800	800	4,000
Acquisitions Officer - Social Housing Delivery P/ship	200					200
Street Scene Investment	50	50	50	50	50	250
Flood Action Plan	200	200	150			550
Continued Improvements to Play Areas	50	50	60	60	60	280
Parks Improvements	50	60	70	70	80	330
Section 106 funded works - Open Spaces	400	400	400	400	400	2,000
Expansion of Cemetery (New scheme)	80	120				200
Expansion of Crematorium (New scheme)	340					340
Purchase of New Waste Collection Vehicles (New scheme)	5,800					5,800
Total	23,868	38,730	38,871	28,737	24,733	154,939
Economic Regeneration & Leisure						
Mote Park Lake - Dam Works	20					20
Museum Development Plan	389					389
Leisure Provision	3,000	1,000	1,000	1,000	1,000	7,000
Tennis Courts Upgrade	20					20
Riverside Walk Works	250					250
Mote Park Kiosk Refurbishment & Extension (New scheme)	200					200

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	£000	£000	£000	£000	£000	£000
Town Centre Strategy (New scheme)	450	2,700	2,350			5,500
Total	4,329	3,700	3,350	1,000	1,000	13,379

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	£000	£000	£000	£000	£000	£000
Corporate Services						
Asset Management / Corporate Property	875	175	175	175	175	1,575
Corporate Property Acquisitions	2,500	2,500	2,500	2,500	2,500	12,500
Kent Medical Campus - Innovation Centre		250				250
Lockmeadow Ongoing Investment	500	250	250	250	250	1,500
Garden Community	733	200	200	200	200	1,533
Infrastructure Delivery	1,000	1,000	1,000	1,000	1,000	5,000
Other Property Works	500	380				880
Biodiversity & Climate Change	2,788	1,540	500	500		5,328
Photovoltaic Panels	234					234
Feasibility Studies	50	50	50	50	50	250
Digital Projects	28	28	28	28	28	140
Software / PC Replacement	200	200	200	200	200	1,000
Maidstone House Works	500	250	250	250	250	1,500
Fleet Vehicle Replacement Programme	456	457	270	96	250	1,529
Automation of Transactional Services (New scheme)	150					150
Total	10,514	7,280	5,423	5,249	4,903	33,369
Planning & Infrastructure						
Bridges Gyratory Scheme	206					206
Total	206					206
TOTAL	38,917	49,710	47,644	34,986	30,636	201,893