2020/21   2021/22   2022/33   2023/24   2024/25   2025/26   b. 500   500   60		Five Year Plan						
2020/21   2021/22   2022/33   2023/24   2024/25   2025/26   b. 500   500   60		Projected						
Figure   F								Total 21/22
Trousing   Disabled Facilities Grants   Funding   1,786   800   800   800   800   4,98								
Funding Temporary Accommodation								£000
Brunswick Street - Costs of Scheme   4,233	Funding		,		800	800	800	4,986
Brunswick Street - Receipts			2,526	1,560				4,086
Ulmon Street - Costs of Scheme	Brunswick Street - Costs of Scheme	4,233						
Union Street - Receipts   -2,100								
Springfield Mill - Phase 1   1,807     2,212   2,089   37     2,212   2,209   37     2,212   2,209   37     2,212   2,209   37     2,212   2,209   37     2,212   2,209   37     2,212   2,209   37     2,212   2,209   37     2,212   2,209   37     2,212   2,209   37     2,212   2,209   37     2,212   2,209   37     2,212   2,209   37     2,212   2,209   37     2,200   2,2								
2,12   2,089   37     2,12   2,089   37     2,12   2,089   37     2,12   2,089   37     2,12   2,089   37     2,12   2,089   38   3   3,005								
1,78   September   1,78   September   1,78   September   1,79   Sept			2 080	27				2 126
Private Rented Sector Housing Programme Programme								
Programme					4 631	4 500		
Affordable Housing Programme 800 1,600 3,200 6,400 9,958 9,958 31,11.  Boelivery Pyship 80 80 80 80 80 80 80 80 80 80 80 80 80 8	_	, 12	11,125	3,733	1,031	1,500		30,030
Acquisitions Officer - Social Housing B0 80 80 80 80 80 32 20 20 20 1,00		800	1,600	3,200	6,400	9,958	9,958	31,115
Delivery PyShip							- /	320
Medway Street Car Park								
Street Scene Investment   96   50   50   50   50   50   50   50   5	Granada House Refurbishment Works		976	30				1,006
Street Scene Investment   96   50   50   50   50   50   50   50   5	Medway Street Car Park	80	577	5.078	1.500			7,155
Flood Action Plan						50	50	250
Electric Operational Vehicles								950
Vehicle Telematics & Camera Systems   35   35   36   37   38   38   38   38   38   38   38			200	200	200	200	130	330
Rent & Housing Management IT System   50			35					35
Installation of Public Water Fountains   15		50						
Crematorium & Cemetery Development   230   170								
Plan	Installation of Public Water Fountains	15						
Continued Improvements to Play Areas   123   174   178   179   178   179   178   179   178   179   178   179   178   179   178   179   178   178   179   178   1	Crematorium & Cemetery Development	230	170					170
Parks Improvements								
Sub-total Communities, Housing &   14,029   23,327   21,771   13,711   15,638   11,008   85,45	Continued Improvements to Play Areas	123	174					174
Sub-total Communities, Housing &   14,029   23,327   21,771   13,711   15,638   11,008   85,45	Parks Improvements	99	50	50	50	50	50	250
Environment	Gypsy & Traveller Sites Refurbishment		1,000					1,000
Environment	Sub-total Communities Housing &	14 029	23 327	21 771	13 711	15 638	11 008	85 <i>4</i> 53
Mote Park Visitor Centre & Estate   20   2,773       2,775         2,775		14,029	25,527	21,771	13,711	13,030	11,000	05,755
Services Building		20	2.773					2.773
Mote Park Lake - Dam Works			_/:					_/
Mall Bus Station Redevelopment Plan       389       69         Sub-total Economic Regeneration & Leisure       1,461       4,145       389         Corporate Property Acquisitions       1,983       11,833       2,500       2		1,041	682					682
Sub-total Economic Regeneration &   1,461   4,145   389								690
Leisure         Corporate Property Acquisitions         1,983         11,833         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         21,83         2,844         4,44         4,440	Museum Development Plan			389				389
Leisure         Corporate Property Acquisitions         1,983         11,833         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         21,83         2,844         4,44         4,440								
Kent Medical Campus - Innovation Centre       5,800       4,445       4,447       4,445       4,447       4,447       4,447       4,447       4,447 </td <td></td> <td>1,461</td> <td>4,145</td> <td>389</td> <td></td> <td></td> <td></td> <td>4,534</td>		1,461	4,145	389				4,534
Centre         Lockmeadow Ongoing Investment         4,000         1,000         500         1,50           Garden Community         200         340         465         425         425         1,65           Infrastructure Delivery         1,200         1,800         600         600         600         4,80           Asset Management / Corporate Property         437         1,486         175         175         175         175         175         2,18           Biodiversity & Climate Change         50         950 <td></td> <td></td> <td></td> <td>2,500</td> <td>2,500</td> <td>2,500</td> <td>2,500</td> <td>21,833</td>				2,500	2,500	2,500	2,500	21,833
Lockmeadow Ongoing Investment		5,800	4,440				T	4,440
Garden Community   200   340   465   425   425   1,65     Infrastructure Delivery   1,200   1,800   600   600   600   4,80     Asset Management / Corporate Property   437   1,486   175   175   175   175   175   2,18     Biodiversity & Climate Change   50   950								
Infrastructure Delivery								1,500
Asset Management / Corporate Property 437 1,486 175 175 175 175 2,18  Biodiversity & Climate Change 50 950 950  Feasibility Studies 150 50 50 50 50 50 50 25  Digital Projects 20 20 20 20 20 20 20 20 20 20 20 20 20		200						1,655
Biodiversity & Climate Change   50   950   950   955		407						4,800
Feasibility Studies         150         50         50         50         50         25           Digital Projects         20         20         20         20         20         20         20         10           Software / PC Replacement         231         220         200         200         200         200         200         1,02           Sub-total Policy & Resources         12,871         21,539         5,710         3,970         3,970         3,545         38,73           Bridges Gyratory Scheme         86		43/	1,486	1/5	1/5	1/5	1/5	2,186
Digital Projects       20       20       20       20       20       20       20       10         Software / PC Replacement       231       220       200       200       200       200       200       1,02         Sub-total Policy & Resources       12,871       21,539       5,710       3,970       3,970       3,545       38,73         Bridges Gyratory Scheme       86 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>950</td>								950
Software / PC Replacement         231         220         200         200         200         200         1,02           Sub-total Policy & Resources         12,871         21,539         5,710         3,970         3,970         3,545         38,73           Bridges Gyratory Scheme         86 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>250</td>								250
Sub-total Policy & Resources       12,871       21,539       5,710       3,970       3,970       3,545       38,73         Bridges Gyratory Scheme       86								100
Bridges Gyratory Scheme       86	Software / PC Replacement	231	220	200	200	200	200	1,020
Sub-total Strategic Planning & Infrastructure         86 Infrastructure         28,447         49,011         27,870         17,681         19,608         14,553         128,72           Section 106 Contributions         62         44         447         58         49         242         84			21,539	5,710	3,970	3,970	3,545	38,734
Infrastructure         28,447         49,011         27,870         17,681         19,608         14,553         128,72           Section 106 Contributions         62         44         447         58         49         242         84								
Section 106 Contributions 62 44 447 58 49 242 84	Infrastructure							
								128,722
TOTAL   30 EQQ   40 QEC   30 347   47 730   40 CEC   44 70E   400 EC	TOTAL	28,509	49,056	28,317	17,739	19,656	14, <b>795</b>	841 <b>129,563</b>