

1 Background

- 1.1 Through the Reconciling Policy Performance and Resources (RPPR) process the Capital Strategy and programme are reviewed annually to ensure that they support the Council's responsibilities and departmental service strategies. To manage investment to a sustainable level, the Capital Strategy focuses on the delivery of targeted basic need for the council to continue to deliver services as efficiently as possible, rather than rationing through prioritisation. Basic need for the purpose of strategic capital planning is provided below:
- Place: ensuring we can deliver services by planning for future need.
 - Asset Condition: maintaining our assets to an agreed level.
 - ICT Strategy: ensure that our ICT is fit for purpose for delivering modern council services in a digital era and protecting data.
 - Climate Change: supporting the Council's aim of reaching carbon neutrality from our activities as soon as possible and in any event by 2050 in an appropriate and cost-efficient way and within the resources available.
- 1.2 At Full Council in February 2024 the target led basic need capital strategy of 20 years, supported by a 10-year planned capital programme, was approved. The approved programme was further updated at State of the County in July 2024 to reflect the 2023/24 outturn, project and programme reprofiles and approved variations, revising the gross programme to £797.0m to 2033/34. For planning purposes, the first 3 years of the programme are considered approved, whilst the remaining years are indicative to represent the longer-term planning for capital investment.
- 1.3 The capital programme is funded from a number of sources, and can be split into the elements that are funded from identified specific sources (such as grants, developer contributions and earmarked specific reserves), and elements considered to be Core Council Funded. Core Council Funded relates to those projects funded from council resources that ultimately increases the Council's need to borrow.
- 1.4 The financial outlook for local authorities is increasingly challenging, with uncertain funding allocations, inflationary pressure on contracts and wages, increasing service demands and the impact of national reforms leaving much uncertainty about the Council's future financial position, with a large financial deficit being forecast as part of the RPPR planning process. Capital investment decisions have a direct impact on the council's revenue budget, particularly relating to borrowing costs, and are therefore to be considered in the context of their impact on the Medium Term Financial Plan (MTFP).
- 1.5 This update proposes changes to the Capital Programme outside of normal Capital Strategy updates, to reduce the level of investment of core council funded programmes that increase the Council's borrowing requirement. The recommendations made throughout this update are based on an assessment of risks and likely implications made by services of removing / reducing core funded programmes based on set criteria.

2 Capital Programme Update

- 2.1 Table 1 below summarises the gross movements to the approved capital programme since State of the County in July 2024 and proposed updates to be made in accordance with Capital Strategy principles and the risk-based review of the programme. The updates provide a revised capital programme of £713.9m, of which £229.3m is planned for delivery in the period between 2025/26 and 2027/28. The first three years of the programme over the MTFP period to 2027/28 are to be

presented for approval, whilst the remaining years to 2034/35 are indicative to represent the longer-term planning for capital investment. A detailed capital programme that reflects all the proposals outlined in this update is provided at **Annex A**.

Table 1 - Capital Programme Gross Expenditure Updates	Ref:	Current Year 2024/25 £m	MTFP Period			2028/29 to 2034/35 £m	Total £m
			2025/26 £m	2026/27 £m	2027/28 £m		
Approved Capital Programme (State of the County 2024)		108.305	116.650	67.960	72.251	431.879	797.045
Approved Variations	A	7.234	19.682	1.998	1.958	13.293	44.165
Capital Programme Reprofiles	B	(12.717)	11.578	(0.038)	0.000	0.000	(1.177)
Schools Basic Need / SEND	C	0.000	0.500	0.500	(4.981)	8.981	5.000
IT&D Programme	D	1.829	(1.467)	(1.827)	(6.433)	7.469	(0.429)
Capital Programme Extension	E	0.000	0.000	0.000	1.150	35.185	36.335
Capital Programme Risk Review	F	0.000	(16.185)	(14.547)	(19.418)	(116.871)	(167.021)
Total Updates		(3.654)	14.108	(13.914)	(27.724)	(51.943)	(83.127)
Revised Capital Programme		104.651	130.758	54.046	44.527	379.936	713.918
Capital Slippage Risk Factor	G	(20.068)	(18.278)	(7.337)	(3.924)	49.607	0.000
Approved Capital Programme (after Capital Slippage Risk Factor)		84.583	112.480	46.709	40.603	429.543	713.918

Normal Capital Strategy Updates

A Approved Variations

There is a gross increase to the programme of £44.2m relating to fully funded schemes having a net nil impact on the capital programme borrowing due to the identification of specific funding and receipt of formula grants in accordance with the Capital Strategy, as detailed in Table 2 below:

Table 2 – Approved Variations since State of the County 2024	Total £m
Core Programme - Schools Basic Need - funding from specific grant	0.165
Integrated Transport Schemes - A22 Corridor Package - funding from specific grant	2.143
Urban Tree Challenge - funding from specific grant	0.262
Hollington Youth Centre - funding from specific grant	3.412
Children's Services Essential System Developments - funding from a revenue contribution	0.103
Emergency Active Travel Fund - Tranche 2 - funding from specific grant	0.438
A22 North of Hailsham - decision to fund patching	0.118
Climate Emergency Works - funding from specific grant	(1.000)
Flood & Coastal Resilience Innovation Programme - funding from specific grant	0.212
Flood Management and SuDS in Schools - funding from specific grant	0.040
Safer Roads Fund - funding from specific grant	0.875
Hastings and Rother Skills Capital - funding from specific grant	1.000
Real Time Passenger Information - funding from identified developer contribution	0.220
Eastbourne/South Wealden Walking & Cycling Package - funding from identified developer contribution	(0.343)
Hastings Bexhill Movement and Access Programme - funding from identified developer contribution	0.628
Queensway Gateway Road - £2.5m funding from specific grant and £0.8m transfer from Highways and Street Lighting Programmes	3.358

Table 2 – Approved Variations since State of the County 2024	Total £m
Core Programme - Highways Structural Maintenance - £1m funding from Climate Emergency Works and £0.5k transfer to Queensway Gateway Road	19.492
Core Programme - Street Lighting and Traffic Signals - life expired equipment - transfer to Queensway Gateway Road	(0.313)
Bus Service Improvement Plan 2025-26 - funding from specific grant	4.555
IT & Digital Strategy implementation - Oracle Implementation - funded from reserve	8.800
Total Net Nil Approved Variations	44.165

B Capital Programme Reprofiles

The capital programme has been reviewed in line with the Q2 monitoring position and £11.5m has been re-profiled to 2025/26 and 2026/27.

C Schools Basic Need

There continues to be some degree of uncertainty over precisely how many school places will be required in the longer-term future and when, as this is dependent on local planning authorities developing their local plans to an extent that will inform and enable housing growth and for those developments to happen. The Schools Basic Need and SEND programmes have therefore been updated to reflect latest assumptions.

D IT&D Programme Update

This programme has also been subject to separate review and an extension of the programme by 1 year in accordance with the Capital Strategy. The programme now reflects the bringing forward of investment in Staff Technology Refresh, while re-profiling future years spend, reducing the overall requirement by £0.4m.

E Capital Programme Extension

The capital programme has been updated to extend the programme by a further year to maintain a 10-year planning horizon. This extends annual envelopes of funding for ongoing programmes of work and those fully funded by grants by one year into 2034/35.

G Capital Slippage Risk Factor

A capital slippage risk factor was applied to the capital programme from 2024/25 onwards to reflect likely slippage based on a risk assessment of historic levels of actual expenditure and slippage at a project/programme level, and has been updated to reflect the latest capital proposals. The risk factor is held at a corporate level to enable services / project managers to manage project budgets at a local level, whilst ensuring greater robustness to the planning and monitoring process at a corporate level.

Capital Programme Risk Review

F Capital Programme Risk Review

The Capital Strategic Asset Board (CSAB) conducted a capital programme risk review, starting from an assumed base position of reducing the capital programme at funded levels only. In other words, the remaining programme would be require no borrowing and provide the maximum level of potential MTFP savings. This would reduce the capital programme by £50.2m over the period 2025/26 to 2027/28. Services then considered the risks and implications of removing / reducing core funded programmes from the capital programme based on set criteria. The outcome of the review is summarised in the table and narrative below:

Table 3 – Capital Programme Risk Review		Reduction in Programme Investment (£'m)			Impact and Risk
Programme Description	Proposal	2025/26	2026/27	2027/28	
House Adaptations for Adults and Children's	Remove from capital programme and seek alternative funding source	(0.100)	(0.100)	0.000	Removal would have minimal impact given the low level of spend over recent years. Alternative sources of funding would be identified for future spend.
Special Educational Needs	Maintain at grant funding levels only	(0.185)	0.200	(0.500)	Risks the Council's ability to provide alternative provision and SEN places and puts additional pressure on revenue budgets.
Schools Basic Need	Reduce programme and retain at minimal level only to meet temporary school place provision	0.000	0.000	0.000	The approved programme is set at a level to deliver the council's statutory obligation to provided estimated school places.
Highways Structural Maintenance	Reduce programme to government grant levels only	(3.146)	(3.719)	(12.911)	The Council's ability to meet standards in road maintenance will reduce, with a potential deterioration of conditions, and increase risk of third party claims for damages.
Broadband	Reduce to funded levels only	(3.776)	0.000	0.000	No adverse impact providing project remains sufficiently resourced to close contract.
Newhaven Port Access Road	Remove funding from the capital programme and absorb any future costs from existing funded programmes	(0.030)	(0.665)	0.000	Works are substantially complete, with future years budget remaining for after scheme works.
Integrated Transport Schemes	Reduce programme to grant funded levels only	(1.492)	(4.269)	(2.491)	The scale and content of local transport improvements will reduce, risking the ability to deliver to strategic plans, accessibility and climate objectives.
Climate Emergency Works	Remove from the capital programme and seek alternative funding sources.	(4.206)	(4.137)	(3.166)	The Council's ability to meet Climate Emergency and Action Plan targets will be constrained (particularly in the short to medium term).
Stalled Sites	Remove from capital programme	(0.050)	(0.050)	(0.050)	Removal would result in inability to deliver the objectives and ambitions of our emerging Economic Prosperity Strategy, risking business investment growth in the County.
Economic Intervention Fund – Grants	Remove from capital programme	(0.300)	(0.300)	(0.300)	
Upgrading Empty Commercial Properties	Remove from capital programme	0.000	(0.007)	0.000	
Queensway Depot	Remove from capital programme subject to future review	(2.900)	(1.500)	0.000	This project will be deferred until further review.
Total Reduction Investment		(16.185)	(14.547)	(19.418)	

It was agreed to maintain the following core-funded programmes as the CSAB deemed that removing them would pose an unacceptable level of risk in meeting the basic need as set out in the Capital Strategy:

- Capital Corporate Building Improvement programme to ensure essential health and safety works are maintained and to support pressure on the Council's revenue reactive maintenance budget.
- Special Educational Need Provision at Grove Park as this was approved on an invest to save business case basis. Options to maximise external funding from developer contributions will be explored.
- Children's Services Essential System as this was subject to an approved business case.
- Bridge / Structure Maintenance and Street Lighting Replacement programmes as these are critical to maintaining public safety.
- Rights of Way Surface Repairs and Bridges programme as this provides essential health and safety works to ensure public safety in line with statutory duty, although seek to maximise funding from alternative sources (e.g. developer contributions) where possible.
- Libraries Basic Need programme as this is essential to maintain libraries in a safe condition.
- Gypsy and Traveller Site Refurbishment programme as this is required to ensure that the council continues to offer sites and amenity block facilities that are safe and meet the basic needs of our Gypsy and Traveller community.
- Investment in the Council's IT&D Strategy Implementation as this currently provides the essentials to protect against cyber intrusion, compliance and meeting IT equipment needs.
- Various projects funded by Local Enterprise Partnership Option 4 grant, as removal would result in the need to repay grant values; although seek to maximise funding from alternative sources (e.g. in-year grant underspends) where possible.

The risk review represents a significant change in the Council's strategy of capital investment by focusing on minimising Council borrowing. External funding opportunities will continue to be sought but only where 100% of the funding can be obtained.

3 Capital Programme Funding Update

- 3.1 Table 3 below provides an updated capital programme funding position to reflect the capital programme updates and their associated funding assumptions outlined above and other more specific updates.

Table 4 – Capital Programme Funding Update	Ref:	Current Year 2024/25 £m	MTFP Period			2028/29 to 2034/35 £m	Total £m
			2025/26 £m	2026/27 £m	2027/28 £m		
Gross Expenditure		84.583	112.480	46.709	40.603	429.543	713.918
Specific Funding	H	(29.230)	(48.400)	(3.817)	(1.209)	0.000	(82.656)
Specific Developer Contributions	I	(4.621)	(2.646)	(1.998)	(1.674)	(1.002)	(11.941)
Net Expenditure		50.732	61.434	40.894	37.720	428.541	619.321
Formula Grants	J	(25.772)	(29.530)	(29.330)	(30.919)	(208.370)	(323.921)
Capital Receipts	K	(4.802)	(3.950)	(2.248)	(2.198)	(4.424)	(17.622)
Reserves and Revenue Set Aside	L	(11.213)	(9.536)	(0.385)	(0.452)	(6.383)	(27.969)
Capital Reserve	M	(3.458)	(2.605)	0.000	0.000	(7.804)	(13.867)
Developer Contribution Target	I	0.000	0.000	0.000	0.000	(17.601)	(17.601)
Capital Programme Borrowing	N	5.487	15.813	8.931	4.151	183.959	218.341

H Specific Funding

The approved programme is supported by £82.7m of scheme specific grants and external funding which is sourced and managed by services at a project level. A breakdown of the main sources of specific funding in the MTFP period is set out in the table below:

Table 5 – Capital Programme Specific Funding	Funding	MTFP Period		
		2025/26 £m	2026/27 £m	2027/28 £m
Hollington Youth Centre	Hollington Youth Centre	2.710	0.039	0.000
Bus Service Improvement Plan - Bus Prioritisation	DfT Funding	16.895	0.000	0.000
Bus Service Improvement Plan 2025-26	DfT Funding	4.555	0.000	0.000
Exceat Bridge Replacement	Levelling Up Grant / National Productivity investment Fund	3.057	0.000	0.000
Hastings Town Centre Public Realm and Green Connections	Governments Towns Fund (via Hastings Borough Council)	8.930	0.000	0.000
Eastbourne Town Centre Phase 2b	Emergency Active travel Fund	2.376	0.000	0.000
Other Various Schemes	Various Funding Sources Not Exceeding £2m Individually	9.877	3.778	1.209
Capital Programme Specific Funding		48.400	3.817	1.209

I Developer Contributions

Developer contributions is a collective term used to refer to the Community Infrastructure Levy (CIL) and Section 106 planning obligations, being funding secured in support of the provision of infrastructure and to mitigate the impact of development, largely in respect of school places provision, transport and rights of way improvements, and libraries provision. The Council seeks to maximise the use of Developer Contributions to fund basic need requirements and unfunded infrastructure schemes (via net nil variation). For future planning purposes, the capital programme includes a reasonable funding target for future years.

J Formula Grants Update

The capital programme is supported by £323.9m of non-specific government formula grant towards capital expenditure. Formula grant assumptions reflect best estimates but noting that there continues to be risk in relation to these grants as values for future years are still yet to be announced. The level of assumed formula grants will continue to be reviewed to ensure that they represent prudent estimates and updated once the detailed implications of any announcements are known, noting that changes in funding formula could change the level of grants anticipated and impact on the level of borrowing. In accordance with Capital Strategy principles, formula grants are used to fund the approved Basic Need capital programme and reduce the Council's need to borrow. A breakdown of formula grant funding over the MTFP period is set out below:

Table 5 – Capital Programme Formula Grants	Funding	MTFP Period		
		2025/26 £m	2026/27 £m	2027/28 £m
Core Programme - Schools Basic Need	Schools Basic Need Grant	0.000	0.000	1.589
Core Programme - Capital Building Improvements (Schools)	DfE School Condition Allocations	4.589	4.389	4.389
Special Educational Needs	DfE High Need Provision	1.000	1.000	1.000
Core Programme - Highways Structural Maintenance	DfT Highways Maintenance (including Potholes)	21.000	21.000	21.000
Other Integrated Transport Schemes	DfT Integrated Transport	2.941	2.941	2.941
Capital Programme Formula Grant Funding		29.530	29.330	30.919

K Capital Receipts

Property Services hold a schedule of capital receipts available to support the capital programme, which is reviewed regularly with estimates being based on Property Officers' professional judgment on a site by site basis. In accordance with Capital Strategy principles, the profile of capital receipt funding has been updated to prioritise funding towards assets with the shortest useful life, such as IT equipment, to reduce the requirement to borrow for assets that attract a greater annual Minimum Revenue Provision cost on the revenue budget.

L Reserves and Revenue Set Aside

The Council can use revenue resources to fund capital projects, where these have been approved as part of the budget setting process, an approved business case or approved variation. This includes specific reserves, payback from invest to save schemes and revenue contributions. The revised profile of reserve and revenue funding of the capital programme reflects the wider review of Council reserves to ensure usages provides best value.

M Capital Programme Reserve

The Council also holds a Capital Programme Reserve to support the capital programme to reduce the need to borrow, that has a consequential increase in pressure on revenue budgets. In accordance with Capital Strategy principles, the profile of capital reserve funding has been updated to prioritise funding towards assets with the shortest useful life, such as IT equipment, to reduce the requirement to borrow for assets that attract a greater annual Minimum Revenue Provision cost on the revenue budget.

N Capital Programme Borrowing

The updated capital programme has a total borrowing requirement of £218.3m, of which £34.4m is anticipated over the period to 2027/28. This presents a decrease in required borrowing of £47.3m over the period to 2027/28 compared to that reported in the State of the County 2024 due to the updates presented in this report, largely being the impact of the capital programme risk review, capital programme reprofiles and their impact on the slippage risk factor.

4 Impact on the Revenue Medium Term Financial Plan and Treasury Management Capacity

- 4.1 Decisions on future capital investment should be considered in the context of the impact on the Treasury Management (TM) capacity to fund the investment and the revenue budget position, whereby the cost of funding and Minimum Revenue Provision needs to be included within the MTFP. The proposed capital programme has been prepared to seek reductions in the Council's borrowing requirement to support the revenue budget position, whilst considering the level of risk associated to removing/reducing investment.
- 4.2 Current TM modelling for the direct costs of borrowing estimates that **for every £10m of additional borrowing, there would be an associated revenue cost of approximately £750,000 per year over the full life of the asset** (based on a 30 year asset life), although the value and profile of costs will vary dependent on a number of variables such as timing, internal balances and interest rates. As highlighted at budget setting in February 2024 the current planned programme borrowing requirement will need Treasury Management budget increases outside the current MTFP period.
- 4.3 The revised capital programme, including the impact of the capital programme risk review, would reduce the level of borrowing to £34.4m up to 2027/28, which is estimated to have a positive MTFP impact for cost of borrowing of £4.2m as detailed in Table 4 below. Treasury Management modelling takes a holistic approach considering a number of variable factors including availability

of cash balances and interest rates impacting borrowing costs and return on investments. Therefore any updates to the MTFP will consider the overall impact on the TM budget.

Table 7 – Cost of Borrowing Impact on the MTFP	MTFP Period			Total £'000
	2025/26 £m	2026/27 £m	2027/28 £m	
Normal Capital Strategy Updates	0.700	(0.100)	(0.900)	(0.300)
Capital Programme Risk Review	(0.800)	(2.000)	(1.100)	(3.900)
Total Impact on the MTFP	(0.100)	(2.100)	(2.000)	(4.200)

5 Risk Provision Update

- 5.1 A £7.5m ongoing risk provision was approved in February 2024 to mitigate against capital programme risks, representing more than 2% of the programme over the MTFP period. This risk provision is a permission to borrow for emerging risks and is managed through ensuring Treasury Management capacity rather than representing funds that are within the Council's accounts. Its utilisation, if approved by CSAB would, therefore, require additional borrowing and be reported through the RPPR process and quarterly monitoring in the normal way.
- 5.2 There are several risks and uncertainties regarding the programme to 2027/28 and beyond which have necessitated holding a risk provision. These risks previously reported include:
- Uncertainty about delivery of projects in the programme, e.g. highways and infrastructure requirements;
 - Any as yet unquantifiable impact of supply issues and cost increases;
 - Any as yet unknown requirements;
 - Residual project provision (previously removed) if required; and
 - Uncertainty regarding the level of government grants and the ability to meet developer contribution targets.
- 5.3 There may be increased risks following the proposed recommendations throughout this report, particularly relating to reductions in the capital programme. Potential risks include reputational, impact of service delivery and revenue budgetary implications. All recommendations have been made based on an assessment of risk against the level of borrowing reductions in an environment of significant revenue pressure. The level of risk associated to the capital programme and required risk provision will continue to be monitored as part of the ongoing RPPR process.

6 Capital Strategy

- 6.1 The CIPFA (Chartered Institute of Public Finance and Accountancy) Prudential Code includes the requirement for Local Authorities to produce a Capital Strategy. The Council's current Capital Strategy covers the period 2024/25 to 2044/45 and was approved as part of RPPR 2023/24. The Capital Strategy has been reviewed to ensure it continues to reflect emerging risks, principles and corporate priorities, and informed by decisions made as part of the RPPR process.

Annex A – Detailed Capital Programme

Detailed Capital Programme (Gross Expenditure)	Current Year 2024/25 £m	MTFP Period			2028/29 to 2034/35 £m	Total £m
		2025/26 £m	2026/27 £m	2027/28 £m		
Adult Social Care						
Older People's/LD Service Improvements (House Adaptations)	0.050	-	-	-	-	0.050
Learning Disability Supported Living Scheme	3.042	1.952	0.043	-	-	5.037
Greenacres	-	0.140	-	-	-	0.140
Adult Social Care Total	3.092	2.092	0.043	-	-	5.227
Business Services						
SALIX Contract	0.350	-	-	-	-	0.350
Lansdowne Secure Unit - Phase 2	0.039	-	-	-	-	0.039
Youth Investment Fund	7.003	-	-	-	-	7.003
Hollington Youth Centre	0.663	2.710	0.039	-	-	3.412
Hastings and Rother Skills Capital	1.000	-	-	-	-	1.000
Special Educational Needs	0.525	1.000	1.000	1.000	3.500	7.025
Special Educational Needs – Additional Places	1.300	11.000	3.390	1.430	-	17.120
Disability Children's Homes	0.024	-	-	-	-	0.024
Westfield Lane (delivered on behalf of CSD)	0.017	-	-	-	-	0.017
Core Programme - Schools Basic Need	0.518	0.400	0.512	0.460	60.149	62.039
Core Programme - Capital Building Improvements (Schools)	5.097	5.273	4.389	4.389	30.723	49.871
Core Programme - Capital Building Improvements (Corporate)	4.401	4.000	4.000	4.000	28.000	44.401
Core Programme - IT & Digital Strategy implementation	7.399	5.771	2.248	2.198	53.189	70.805
IT & Digital Strategy implementation - Oracle Implementation	9.634	8.800	-	-	-	18.434
IT & Digital Strategy implementation (utilising automation)	0.024	-	-	-	-	0.024
Business Services Total	37.994	38.954	15.578	13.477	175.561	281.564
House Adaptations for Disabled Children's Carers Homes	0.050	-	-	-	-	0.050
Schools Delegated Capital	1.150	1.150	1.150	1.150	-	4.600
Children's Services Essential System Developments	0.589	1.135	0.958	0.774	-	3.456
Children's Services Total	1.789	2.285	2.108	1.924	-	8.106
Communities, Economy and Transport						
Broadband	0.065	1.945	-	-	-	2.010
Bexhill and Hastings Link Road	-	-	-	-	-	-
BHLR Complementary Measures	0.141	-	-	-	-	0.141
Economic Intervention Fund - Grants	-	-	-	-	-	-
Economic Intervention Fund - Loans	-	0.300	0.300	0.300	0.797	1.697
Growing Places Fund Loan Scheme	-	-	-	-	4.958	4.958
Stalled Sites	-	-	-	-	-	-
EDS Upgrading Empty Commercial Properties	-	-	-	-	-	-
Community Match Fund	0.123	0.322	-	-	-	0.445
Community Road Safety Interventions	0.129	0.418	-	-	-	0.547
Newhaven Port Access Road	0.135	-	-	-	-	0.135
Real Time Passenger Information	0.250	0.281	-	-	-	0.531
Passenger Services Software	0.005	-	-	-	-	0.005
Bus Service Improvement Plan - Bus Prioritisation	1.418	16.895	-	-	-	18.313
Bus Service Improvement Plan - Passenger Transport	1.251	-	-	-	-	1.251

Detailed Capital Programme (Gross Expenditure)	Current Year 2024/25 £m	MTFP Period			2028/29 to 2034/35 £m	Total £m
		2025/26 £m	2026/27 £m	2027/28 £m		
Communities, Economy and Transport continued						
Bus Service Improvement Plan 2025-26	-	4.555	-	-	-	4.555
Queensway Depot Development (Formerly Eastern)	0.003	-	-	-	-	0.003
Queensway Gateway Road	3.358	-	-	-	-	3.358
The Keep	0.130	0.082	0.085	0.152	0.628	1.077
Other Integrated Transport Schemes	3.412	4.340	4.818	3.523	20.587	36.680
Integrated Transport Schemes - A22 Corridor Package	2.143	-	-	-	-	2.143
A22 North of Hailsham	0.118	-	-	-	-	0.118
Exceat Bridge Replacement	2.980	3.240	-	-	-	6.220
Emergency Active Travel Fund - Tranche 2	0.130	0.308	-	-	-	0.438
Area-wide Traffic Management Scheme - Schools Streets	0.006	0.144	-	-	-	0.150
ATF Eastbourne Livable Town Centre	0.316	-	-	-	-	0.316
Hastings Town Centre Public Realm and Green Connections	0.400	8.930	-	-	-	9.330
Core Programme - Libraries Basic Need	0.725	0.598	0.467	0.449	0.898	3.137
Core Programme - Highways Structural Maintenance	20.317	8.487	12.800	12.800	97.800	152.204
Highways Structural Maintenance - Maintain Target	5.700	5.700	5.700	5.700	34.200	57.000
Highways Structural Maintenance - Increase Target	2.500	2.500	2.500	2.500	15.000	25.000
Safer Roads Fund	0.030	0.845	-	-	-	0.875
Core Programme - Bridge Assessment Strengthening	2.973	6.473	1.901	1.830	14.447	27.624
Bridge/Structures Assessment Strengthening - Essential Maintenance	0.100	1.300	1.000	-	-	2.400
Core Programme - Street Lighting and Traffic Signals - life expired equipment	1.146	1.964	4.179	1.791	14.040	23.120
Street Lighting - Backlog	2.200	2.200	-	-	-	4.400
Street Lighting - Reduced Requirement	-	-	(0.750)	(0.750)	(5.250)	(6.750)
Core Programme - Rights of Way Surface Repairs and Bridge Replacement Programme	0.588	0.643	0.662	0.702	5.780	8.375
Gypsy and Traveller Site Refurbishment	0.070	0.070	0.070	0.070	0.490	0.770
Visibly Better Roads	0.250	0.254	-	-	-	0.504
Local Electric Vehicle Infrastructure	-	2.698	1.843	-	-	4.541
Flood & Coastal Resilience Innovation Programme	1.212	0.747	0.683	-	-	2.642
Flood Management and SuDS in Schools	0.338	(0.080)	-	-	-	0.258
Urban Tree Challenge	0.022	0.122	0.059	0.059	-	0.262
Climate Emergency Works	2.218	0.058	-	-	-	2.276
Eastbourne Town Centre Phase 2a	0.821	3.004	-	-	-	3.825
Eastbourne Town Centre Phase 2b	2.696	2.376	-	-	-	5.072
Eastbourne/South Wealden Walking & Cycling Package	0.170	1.805	-	-	-	1.975
Hailsham/Polegate/Eastbourne Movement & Access Corridor	0.134	-	-	-	-	0.134
Hastings Bexhill Movement and Access Programme	1.053	3.903	-	-	-	4.956
Communities, Economy and Transport Total	61.776	87.427	36.317	29.126	204.375	419.021
Capital Programme Total	104.651	130.758	54.046	44.527	379.936	713.918