

Projected Capital Investment Programme

Capital Programme	2014/15 £000	2015/16 £000
<u>Assistant Chief Executive</u>		
i360 Project	13,457	-
New Historical records Office – The Keep	190	
Total Assistant Chief Executive	13,647	-
<u>Children's Services</u>		
New Pupil Places	7,630	2,500
Education Capital Maintenance	2,517	2,300
Devolved Capital to Schools	500	500
Education Structural Maintenance	920	920
Total Children's Services	11,567	6,220
<u>Adult Services</u>		
Adult Social Care - Craven Vale	1,591	600
Total Adult Services	1,591	600
<u>Environment, Development & Housing</u>		
Housing stock (HRA)	28,200	21,262
B&H Community Seaside Homes	1,869	1,664
Empty Homes	495	-
Disabled Facilities	700	700
Local Transport Plan	7,479	7,000
Local Sustainable Transport	100	-
Highways Maintenance - pothole funding	325	-
Hollingdean Depot	200	-
Other minor schemes	21	-
Total Environment, Development & Housing	39,389	30,626
<u>Finance, Resources & Legal</u>		
Strategic Investment Fund	250	250
ICT Fund	2,000	2,000
Asset Management Fund	1,000	1,000
Procurement of vehicles & equipment	1,000	700
Corporate Planned Maintenance	500	500
Social care buildings investment	500	500
Worksyles phase 2	33	-
Total Finance, Resources & Legal	5,283	4,950
Total	71,477	42,396
Resources	£000	£000
Council Borrowing	17,366	1,200
Government Capital Grants	19,212	13,535
External Contributions	2,269	-
Capital Receipts & Reserves	9,765	5,044
Direct Revenue Funding	20,900	21,840
Total	69,512	41,619
Capital Programme Deficit	1,965	777

The capital programme deficit is made up of education new primary school places of £1.310m in 2014/15 and £0.145m in 2015/16 and general fund pressures including ICT investment requirements of £0.655m in 215/15 and £0.632m in 2015/16.

