

Appendix D

Capital Programme (currently under review)

	Original	Revised	Estimate	Estimate	Estimate	Estimate
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	£000	£000	£000	£000	£000	£000
HRA HOUSING INVESTMENT						
Acquisition and Construction of New Dwellings	9,336	10,505	10,921	9,025	24,503	19,470
Improvements to Stock	3,515	6,185	6,465	6,465	6,465	7,820
Housing Estates Recreation and Play Areas	50	-	-	-	-	-
HRA Capital Programme	12,901	16,690	17,386	15,490	30,968	27,290
GENERAL FUND CAPITAL PROGRAMME						
Private Sector Housing & Disabled Facility Grants	1,487	1,659	1,135	1,135		
Aspiration Homes & Lewes Housing Inv. Company	1,000	1,419	1,000	1,000		
Recovery & Reset	430	1,052	-	-		
Regeneration	16,660	22,525	25,209	6,825		
Local Energy Schemes	2,000	2,062	3,845	4,000		
Service Delivery	2,227	3,057	5,227	2,227		
Specialist (Flooding & Coastal Defences)	236	688	236	236		
Information Technology	150	404	150	150		
Asset Management	1,920	2,373	2,780	250		
Open Spaces / Biodiversity	180	220	360	-		
Indoor Leisure Facilities	721	1,183	300	300		
Parks and Pavilions	962	1,006	200	200		
Community Infrastructure	900	900	900	900		
Finance Transformation	150	329	150	150		
General Fund Capital Programme	29,023	38,876	41,492	17,373	-	-
Total Capital Programme	41,924	*55,566	58,878	32,863	30,968	27,290

Note - The revised 2022/23 Capital Programme for the year include slippages from the previous year that have carried forward into 2022/23. It is unlikely that all aspects of the programme will be deliverable this year and this will be reprofiled and kept under continuous review by the Capital Programme Overview Board (CPOB).