

**CAPITAL PROGRAMME 2023/24 - 2027/28**

2022/23 £000	CAPITAL PROGRAMME (Expenditure)	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
127	Adults Services	0	945	955	300	0	0	2,200
1,268	Children and Young People	5,401	3,784	1,160	1,660	160	0	12,165
10,266	Community Support Fire and Rescue	9,089	7,276	10,194	5,612	3,950	0	36,121
5,565	Environment and Climate Change	12,182	23,859	27,490	25,445	7,602	0	96,578
8,579	Finance and Property	7,427	27,562	29,057	19,727	30,093	0	113,866
48,507	Highways and Transport	48,202	54,313	49,754	33,748	26,307	33,215	245,539
7,093	Leader	2,683	1,989	2,937	4,687	5,000	0	17,296
36,960	Learning and Skills	34,051	41,941	58,328	29,529	29,361	0	193,210
12,155	Support Services and Economic Development	5,848	12,786	8,050	2,238	1,350	0	30,272
<b>130,520</b>	<b>TOTAL CAPITAL PROGRAMME</b>	<b>124,883</b>	<b>174,455</b>	<b>187,925</b>	<b>122,946</b>	<b>103,823</b>	<b>33,215</b>	<b>747,247</b>

2022/23 £000	FINANCING	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
9,000	Capital Receipts	8,000	5,000	1,000	6,500	1,000	0	21,500
8,951	External Contributions including S106	6,461	8,849	23,680	19,170	4,050	33,215	95,425
9,520	Ringfenced Government Grant	23,632	7,136	10,500	10,180	6,964	0	58,412
57,019	Non-Ringfenced Government Grant	45,089	22,709	22,312	21,936	21,577	0	133,623
2,297	Revenue Contributions to Capital Outlay	532	1,532	1,532	3,032	532	0	7,160
733	Revenue Contribution to Capital Outlay – Business Rates Pilot	590	5,344	5,550	970	350	0	12,804
34,481	Core Borrowing	28,056	101,224	101,788	50,405	56,148	0	337,621
8,519	Economic Development Borrowing	12,523	22,661	21,563	10,753	13,202	0	80,702
<b>130,520</b>	<b>TOTAL PROGRAMME</b>	<b>124,883</b>	<b>174,455</b>	<b>187,925</b>	<b>122,946</b>	<b>103,823</b>	<b>33,215</b>	<b>747,247</b>

**CAPITAL PROGRAMME 2023/24**

FINANCED FROM	£000	£000	%
<b>External Sources</b>			
<b>Ringfenced Government Grant</b>			
Environment and Climate Change	159		
Finance and Property	300		
Highways and Transport	13,442		
Learning and Skills	9,431		
Support Services and Economic Development	300		
		23,632	18.92%
<b>Non-Ringfenced Government Grant</b>	45,089		
		45,089	36.10%
<b>External Contributions</b>			
Highways and Transport	519		
Learning and Skills	5,942		
		6,461	5.17%
<b>Total External Sources</b>		75,182	60.20%
<b>Corporate Funding</b>			
- Capital Receipts	8,000		
- Revenue Contributions to Capital Outlay	532		
- Revenue Contribution to Capital Outlay – Business Rates Pilot	590		
- Borrowing	40,579		
<b>Total Corporate Funding</b>		49,701	39.80%
<b>TOTAL CAPITAL PAYMENTS</b>		<b>124,883</b>	<b>100%</b>

## Adults Services

### CAPITAL PROGRAMME 2023/24 to 2027/28

Project	Approved Budget Profiled							
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
<b>In-Flight Projects</b>								
Choices For The Future Part B	127	0	0	0	0	0	0	0
<b>Total In-Flight Approved Projects</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Proposed Projects*</b>								
Supporting People With a Disability To Live Independently	0	0	945	955	300	0	0	2,200
<b>Total Proposed Starts List</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>955</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>TOTAL PROGRAMME</b>	<b>127</b>	<b>0</b>	<b>945</b>	<b>955</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Financing</b>	<b>2022/23 £000</b>	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>	<b>Subsequent £000</b>	<b>Total £000</b>
<b>Sources of Funding</b>								
NHS Capital Grant	0	0	445	300	0	0	0	745
Corporate Resources	127	0	500	655	300	0	0	1,455
<b>Total Funding</b>	<b>127</b>	<b>0</b>	<b>945</b>	<b>955</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

\* All projects approved subject to business case

## Children and Young People

### CAPITAL PROGRAMME 2023/24 to 2027/28

Project	Approved Budget Profiled							
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
<b>In-Flight Projects</b>								
Cisbury Lodge (now Bright Star) Children's Home	50	0	0	0	0	0	0	0
Seaside (now Breakwater) Children's Home	20	0	0	0	0	0	0	0
May House (now Blue Cove) Children's Home	20	0	0	0	0	0	0	0
High Trees Children's Home	59	875	707	0	0	0	0	1,582
Orchard House Children's Home	934	3,316	1,000	0	0	0	0	4,316
Teasel Close Children's Home	43	754	200	0	0	0	0	954
East Preston Family Time Hub	7	0	0	0	0	0	0	0
West Green Family Time Hub	85	236	567	0	0	0	0	803
Extensions and adaptations to foster carer properties	50	60	50	0	0	0	0	110
<b>Total In-Flight Approved Projects</b>	<b>1,268</b>	<b>5,241</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,765</b>
<b>Proposed Projects*</b>								
Early Help	0	0	1,000	1,000	1,500	0	0	3,500
The House Project	0	0	100	0	0	0	0	100
Extensions and adaptations to foster carer properties	0	160	160	160	160	160	0	800
<b>Total Proposed Starts List</b>	<b>0</b>	<b>160</b>	<b>1,260</b>	<b>1,160</b>	<b>1,660</b>	<b>160</b>	<b>0</b>	<b>4,400</b>
<b>TOTAL PROGRAMME</b>	<b>1,268</b>	<b>5,401</b>	<b>3,784</b>	<b>1,160</b>	<b>1,660</b>	<b>160</b>	<b>0</b>	<b>12,165</b>
<b>Financing</b>	<b>2022/23 £000</b>	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>	<b>Subsequent £000</b>	<b>Total £000</b>
<b>Sources of Funding</b>								
Corporate Resources	1,268	5,401	3,784	1,160	1,660	160	0	12,165
<b>Total Funding</b>	<b>1,268</b>	<b>5,401</b>	<b>3,784</b>	<b>1,160</b>	<b>1,660</b>	<b>160</b>	<b>0</b>	<b>12,165</b>

\* All projects approved subject to business case

## Community Support, Fire and Rescue

CAPITAL PROGRAMME 2023/24 to 2027/28

Project	Approved Budget Profiled							
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
<b>In-Flight Projects</b>								
Fleet	700	1,500	800	1,542	0	0	0	<b>3,842</b>
Fire and Rescue Equipment	330	154	0	0	0	0	0	<b>154</b>
Live Training Centre and Horsham Fire Station	9,053	6,537	2,000	0	0	0	0	<b>8,537</b>
Worthing Community Hub	58	50	51	0	0	0	0	<b>101</b>
Fire and Rescue Estates Improvement Programme	125	500	525	702	0	0	0	<b>1,727</b>
<b>Total In-Flight Approved Projects</b>	<b>10,266</b>	<b>8,741</b>	<b>3,376</b>	<b>2,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,361</b>
<b>Proposed Projects*</b>								
Electric Vehicles	0	0	0	0	0	100	0	<b>100</b>
Future Years Fire and Rescue Equipment	0	348	350	350	350	350	0	<b>1,748</b>
Future Years Fleet	0	0	2,300	5,350	4,612	3,500	0	<b>15,762</b>
Records Office	0	0	250	750	0	0	0	<b>1,000</b>
Fire and Rescue Estates Improvement Programme	0	0	1,000	1,500	650	0	0	<b>3,150</b>
<b>Total Proposed Starts List</b>	<b>0</b>	<b>348</b>	<b>3,900</b>	<b>7,950</b>	<b>5,612</b>	<b>3,950</b>	<b>0</b>	<b>21,760</b>
<b>TOTAL PROGRAMME</b>	<b>10,266</b>	<b>9,089</b>	<b>7,276</b>	<b>10,194</b>	<b>5,612</b>	<b>3,950</b>	<b>0</b>	<b>36,121</b>
<b>Financing</b>	<b>2022/23 £000</b>	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>	<b>Subsequent £000</b>	<b>Total £000</b>
<b>Sources of Funding</b>								
Electric Vehicles Grant	0	0	0	0	0	100	0	<b>100</b>
Corporate Resources	10,266	9,089	7,276	10,194	5,612	3,850	0	<b>36,021</b>
<b>Total Funding</b>	<b>10,266</b>	<b>9,089</b>	<b>7,276</b>	<b>10,194</b>	<b>5,612</b>	<b>3,950</b>	<b>0</b>	<b>36,121</b>

\* All projects approved subject to business case

## Environment and Climate Change

### CAPITAL PROGRAMME 2023/24 to 2027/28

Project	Approved Budget Profiled							
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
<b>In-Flight Projects</b>								
General After Care Works	5	0	50	0	0	0	0	50
Faygate	32	0	397	200	0	0	0	597
Carbon Reduction Programme	113	15	0	0	0	0	0	15
Fairbridge Waste Transfer Site - Japanese Knotweed	0	0	9	0	0	0	0	9
Property Maintenance - Carbon Net Zero	1,000	1,000	2,692	0	0	0	0	3,692
Asset Decarbonisation - Carbon Net Zero	0	940	3,000	4,060	2,000	0	0	10,000
Flood Management	100	159	114	0	0	0	0	273
Operation Watershed	500	600	42	0	0	0	0	642
Your Energy Sussex (YES) - Schools Solar PV Programme	271	548	0	0	0	0	0	548
Your Energy Sussex (YES) - Westhampnett Solar Farm	34	0	0	0	0	0	0	0
Your Energy Sussex (YES) - Halewick Lane	3,510	8,320	8,000	2,000	0	0	0	18,320
<b>Total In-Flight Approved Projects</b>	<b>5,565</b>	<b>11,582</b>	<b>14,304</b>	<b>6,260</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>34,146</b>
Baystone Farm	0	0	0	550	0	0	0	550
Brookhurst Wood - Site HA	0	0	1,000	1,000	2,500	0	0	4,500
Faygate	0	0	0	780	0	0	0	780
YES - Solar Farms and Battery Storage	0	0	5,000	10,000	10,000	5,202	0	30,202
Climate Change - Carbon Net Zero	0	0	855	2,000	2,000	0	0	4,855
Littlehampton Expansion/ Improvement	0	600	0	500	2,545	0	0	3,645
Chichester and Horsham Recycling Centre Improvements	0	0	1,300	2,000	3,500	2,000	0	8,800
Future Years Operation Watershed	0	0	400	400	400	400	0	1,600
Waste Strategic Options	0	0	1,000	4,000	2,500	0	0	7,500
<b>Total Proposed Starts List</b>	<b>0</b>	<b>600</b>	<b>9,555</b>	<b>21,230</b>	<b>23,445</b>	<b>7,602</b>	<b>0</b>	<b>62,432</b>
<b>TOTAL PROGRAMME</b>	<b>5,565</b>	<b>12,182</b>	<b>23,859</b>	<b>27,490</b>	<b>25,445</b>	<b>7,602</b>	<b>0</b>	<b>96,578</b>
<b>Financing</b>	<b>2022/23 £000</b>	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>	<b>Subsequent £000</b>	<b>Total £000</b>
<b>Sources of Funding</b>								
Corporate Resources	5,403	12,023	22,745	23,990	16,900	5,602	0	81,260
External Contributions including S106	20	0	114	2,500	6,045	2,000	0	10,659
Flood & Coastal Erosion Grant	100	159	0	0	0	0	0	159
Revenue Contribution to Capital Outlay (RCCO)	42	0	1,000	1,000	2,500	0	0	4,500
<b>Total Funding</b>	<b>5,565</b>	<b>12,182</b>	<b>23,859</b>	<b>27,490</b>	<b>25,445</b>	<b>7,602</b>	<b>0</b>	<b>96,578</b>

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## Finance and Property

### CAPITAL PROGRAMME 2023/24 to 2027/28

Project	Approved Budget Profiled							
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
<b>In-Flight Projects</b>								
Structural Maintenance	3,000	3,127	0	0	0	0	0	3,127
Staff Capitalisation - Property	914	940	0	0	0	0	0	940
Gypsy and Travellers Improvements Programme	100	200	375	0	0	0	0	575
Crawley County Buildings Demolition	16	0	0	0	0	0	0	0
Targeted Minor Asset Improvement Plan (CLOG)	72	45	0	0	0	0	0	45
Chichester High School Demolition	44	0	0	0	0	0	0	0
Accessibility Audit	234	100	500	600	390	0	0	1,590
Broadbridge Heath Park	3,500	2,000	4,825	5,000	0	0	0	11,825
Hop Oast Fencing	25	0	0	0	0	0	0	0
Orchard Street Development	4	0	102	0	0	0	0	102
Horsham Enterprise Park	200	165	225	165	100	0	0	655
Martlets Renovation	370	0	0	0	0	0	0	0
Latent Defects	100	50	50	0	0	0	0	100
<b>Total In-Flight Approved Projects</b>	<b>8,579</b>	<b>6,627</b>	<b>6,077</b>	<b>5,765</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>18,959</b>
<b>Proposed Projects*</b>								
Invest to Save/Future Economic Development	0	500	9,500	9,174	5,000	16,338	0	40,512
Future Years Gypsy and Travellers Improvements Programme	0	0	400	600	300	300	0	1,600
Future Years Staff Capitalisation - Property	0	0	958	978	997	1,017	0	3,950
Future Years Structural Maintenance	0	0	2,300	1,000	2,300	2,300	0	7,900
Capital Maintenance Uplift	0	0	640	1,940	640	640	0	3,860
Joint Venture - Property	0	0	1,000	1,000	1,000	2,000	0	5,000
Corporate Contingency (including inflation)	0	0	3,000	3,000	4,000	0	0	10,000
One Public Estate Brownfield Land Release Grant	0	300	687	0	0	0	0	987
Littlehampton County Buildings	0	0	500	600	0	0	0	1,100
Capital Improvements Programme	0	0	2,500	5,000	5,000	7,498	0	19,998
<b>Total Proposed Starts List</b>	<b>0</b>	<b>800</b>	<b>21,485</b>	<b>23,292</b>	<b>19,237</b>	<b>30,093</b>	<b>0</b>	<b>94,907</b>
<b>TOTAL PROGRAMME</b>	<b>8,579</b>	<b>7,427</b>	<b>27,562</b>	<b>29,057</b>	<b>19,727</b>	<b>30,093</b>	<b>0</b>	<b>113,866</b>
<b>Financing</b>	<b>2022/23 £000</b>	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>	<b>Subsequent £000</b>	<b>Total £000</b>
<b>Sources of Funding</b>								
Corporate Resources	8,579	7,127	26,875	29,057	19,727	30,093	0	112,879
Revenue Contributions to Capital Outlay	0	0	0	0	0	0	0	0
One Public Estate Brownfield Land Release Grant	0	300	687	0	0	0	0	987
<b>Total Funding</b>	<b>8,579</b>	<b>7,427</b>	<b>27,562</b>	<b>29,057</b>	<b>19,727</b>	<b>30,093</b>	<b>0</b>	<b>113,866</b>

\* All projects approved subject to business case



## Leader

### CAPITAL PROGRAMME 2023/24 to 2027/28

Project	Approved Budget Profiled							
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
<b>In-Flight Projects</b>								
Crawley Growth Programme	5,177	1,183	0	0	0	0	0	1,183
Burgess Hill Growth Programme	1,916	1,500	600	0	0	0	0	2,100
Bold Ideas, Creative Bognor	0	0	19	0	0	0	0	19
<b>Total In-Flight Approved Projects</b>	<b>7,093</b>	<b>2,683</b>	<b>619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,302</b>
<b>Proposed Projects*</b>								
Crawley Growth Programme	0	0	1,000	1,937	2,585	3,000	0	8,522
Burgess Hill Growth Programme	0	0	370	1,000	2,102	2,000	0	5,472
<b>Total Proposed Starts List</b>	<b>0</b>	<b>0</b>	<b>1,370</b>	<b>2,937</b>	<b>4,687</b>	<b>5,000</b>	<b>0</b>	<b>13,994</b>
<b>TOTAL PROGRAMME</b>	<b>7,093</b>	<b>2,683</b>	<b>1,989</b>	<b>2,937</b>	<b>4,687</b>	<b>5,000</b>	<b>0</b>	<b>17,296</b>
<b>Financing</b>	<b>2022/23 £000</b>	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>	<b>Subsequent £000</b>	<b>Total £000</b>
<b>Sources of Funding</b>								
Local Enterprise Partnership (LEP) Grant	669	0	0	0	0	0	0	0
Corporate Resources	6,424	2,683	1,989	2,937	1,000	3,000	0	11,609
External Contributions	0	0	0	0	3,687	2,000	0	5,687
<b>Total Funding</b>	<b>7,093</b>	<b>2,683</b>	<b>1,989</b>	<b>2,937</b>	<b>4,687</b>	<b>5,000</b>	<b>0</b>	<b>17,296</b>

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## Learning and Skills

### CAPITAL PROGRAMME 2023/24 to 2027/28

Project	Approved Budget Profiled							
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
<b>In-Flight Projects</b>								
Basic Need	2,360	4,559	5,230	3,401	6,000	0	0	19,190
Special School Sufficiency	6,331	7,337	0	0	0	0	0	7,337
Bedelands Academy (Secondary School)	2,609	4,494	14,902	34,142	0	0	0	53,538
Woodlands Mead College	12,568	4,660	1,000	0	0	0	0	5,660
All Weather Pitches	1,605	127	0	0	0	0	0	127
Schools Access Initiative	51	0	0	0	0	0	0	0
Community Schools Capital Maintenance Grant	9,058	9,000	709	0	0	0	0	9,709
Devolved Formula Capital Grant	1,200	1,200	0	0	0	0	0	1,200
Section 106 Infrastructure Programme	1,000	674	2,055	2,850	0	0	0	5,579
Section 106 FFE & IT	178	0	0	0	0	0	0	0
<b>Total In-Flight Approved Projects</b>	<b>36,960</b>	<b>32,051</b>	<b>23,896</b>	<b>40,393</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>102,340</b>
<b>Proposed Projects*</b>								
Future Years Basic Need	0	1,000	5,000	5,000	10,000	15,647	0	36,647
Future Years Community Schools Capital Maintenance Grant	0	0	7,932	7,535	7,159	6,800	0	29,426
Future Years Devolved Formula Capital Grant	0	0	1,200	1,200	1,200	1,200	0	4,800
Schools Capital Maintenance Block (Additional)	0	0	200	200	170	0	0	570
SEND Development Programme	0	1,000	3,713	4,000	5,000	5,664	0	19,377
Titnore Lane - Land	0	0	0	0	0	50	0	50
<b>Total Proposed Starts List</b>	<b>0</b>	<b>2,000</b>	<b>18,045</b>	<b>17,935</b>	<b>23,529</b>	<b>29,361</b>	<b>0</b>	<b>90,870</b>
<b>TOTAL PROGRAMME</b>	<b>36,960</b>	<b>34,051</b>	<b>41,941</b>	<b>58,328</b>	<b>29,529</b>	<b>29,361</b>	<b>0</b>	<b>193,210</b>
<b>Financing</b>	<b>2022/23 £000</b>	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>	<b>Subsequent £000</b>	<b>Total £000</b>
<b>Sources of Funding</b>								
Basic Need Grant	7,546	10,328	11,634	0	0	0	0	21,962
Capital Maintenance Grant	8,789	8,350	7,932	7,535	7,159	6,800	0	37,776
Devolved Formula Capital Grant	1,200	1,200	1,200	1,200	1,200	1,200	0	6,000
Special Educational Needs & Disability Grant (SEND)	6,150	8,231	0	4,000	5,000	5,664	0	22,895
Corporate Resources	7,529	0	14,890	25,413	10,170	15,647	0	66,120
External Contributions	5,746	5,942	6,285	20,180	6,000	50	0	38,457
<b>Total Funding</b>	<b>36,960</b>	<b>34,051</b>	<b>41,941</b>	<b>58,328</b>	<b>29,529</b>	<b>29,361</b>	<b>0</b>	<b>193,210</b>

\* All projects approved subject to business case

## Support Services and Economic Development

CAPITAL PROGRAMME 2023/24 to 2027/28

Project	Approved Budget Profiled							
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
<b>In-Flight Projects</b>								
Converged Fibre	176	0	0	0	0	0	0	0
Transformation Projects	9,000	2,500	2,119	0	0	0	0	4,619
Gigabit Voucher Scheme	370	200	2,222	1,800	0	0	0	4,222
District and Borough Council Gigabit Projects	378	390	2,372	2,500	0	0	0	5,262
Connected Places - WI-FI	200	300	0	0	0	0	0	300
Investment in Technology	300	500	500	0	0	0	0	1,000
Worthing Public Realm	1,131	558	1,000	0	0	0	0	1,558
Arun Growth Programme	600	684	400	0	0	0	0	1,084
<b>Total In-Flight Approved Projects</b>	<b>12,155</b>	<b>5,132</b>	<b>8,613</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,045</b>
<b>Proposed Projects*</b>								
Digital Infrastructure (Business Rates Pilot)	0	0	250	250	300	350	0	1,150
Rural Connectivity (Business Rates Pilot)	0	0	500	1,000	670	0	0	2,170
Future Years Investment in Technology	0	0	1,000	1,000	1,268	1,000	0	4,268
Arun Growth Programme	0	346	800	500	0	0	0	1,646
Adur Growth Programme	0	370	800	500	0	0	0	1,670
Worthing Public Realm	0	0	823	500	0	0	0	1,323
<b>Total Proposed Starts List</b>	<b>0</b>	<b>716</b>	<b>4,173</b>	<b>3,750</b>	<b>2,238</b>	<b>1,350</b>	<b>0</b>	<b>12,227</b>
<b>TOTAL PROGRAMME</b>	<b>12,155</b>	<b>5,848</b>	<b>12,786</b>	<b>8,050</b>	<b>2,238</b>	<b>1,350</b>	<b>0</b>	<b>30,272</b>
<b>Financing</b>	<b>2022/23 £000</b>	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>	<b>Subsequent £000</b>	<b>Total £000</b>
<b>Sources of Funding</b>								
Corporate Resources	11,222	4,958	7,442	2,500	1,268	1,000	0	17,168
Economic Recovery Fund Grant	200	300	0	0	0	0	0	300
Revenue Contribution to Capital Outlay - Business Rates Pilot	733	590	5,344	5,550	970	350	0	12,804
<b>Total Funding</b>	<b>12,155</b>	<b>5,848</b>	<b>12,786</b>	<b>8,050</b>	<b>2,238</b>	<b>1,350</b>	<b>0</b>	<b>30,272</b>

\* All projects approved subject to business case