

ADUR & WORTHING
COUNCILS

ADUR AND WORTHING PARTNERSHIP SCHEMES C/F FROM 2022/23 AND PROPOSED ADUR AND WORTHING CAPITAL INVESTMENT PROGRAMMES 2023/24 - 2025/26

	Scheme	Requesting Officer	Split of Costs ADC / WBC	Budgets c/f from 2022/23 to 2023/24 £	BUDGETS PROPOSED			TOTAL BUDGET £	
					2023/24	2024/25	2025/26		
					£	£	£		
1	Bereavement Services	Bereavement Services - Cemeteries and Crematorium Software	Kate Greening	20 / 80	£ -	£ 102,560	£ -	£ -	£ 102,560
2	Bereavement Services	Bereavement Services - New operational vehicle; mini tractor and flail	Kate Greening	50 / 50	£ -	£ -	£ 65,970	£ -	£ 65,970
3	Dog Warden Service	Replacement of one operational vehicle	Mark Quartly	50 / 50	£ -	£ -	£ 45,000	£ -	£ 45,000
4	Information and Communications Technology	Replacement of Microphone System	Neil Terry	47 / 53	£ 30,000	£ -	£ -	£ -	£ 30,000
5	Information and Communications Technology	Corporate ICT hardware and infrastructure replacement programme	Jan Jonker	47 / 53	£ -	£ 165,000	£ 230,000	£ 230,000	£ 625,000
6	Information and Communications Technology	Digital Strategy - Identity and Access Management (Single Sign On)	Jan Jonker	47 / 53	£ 60,000	£ -	£ -		£ 60,000
7	Information and Communications Technology	Digital Strategy - Digital Cyber Security	Jan Jonker	47 / 53	£ -	£ 120,000	£ 120,000	£ 120,000	£ 360,000

ADUR & WORTHING
COUNCILS

ADUR AND WORTHING PARTNERSHIP SCHEMES C/F FROM 2022/23 AND PROPOSED ADUR AND WORTHING CAPITAL INVESTMENT PROGRAMMES 2023/24 - 2025/26

	Scheme	Requesting Officer	Split of Costs ADC / WBC	Budgets c/f from 2022/23 to 2023/24 £	BUDGETS PROPOSED			TOTAL BUDGET £	
					2023/24	2024/25	2025/26		
					£	£	£		
8	Information and Communications Technology	Gigabit Project / Extension of Ultrafast Fibre Network	Jan Jonker	47 / 53	£ 2,304,600	£ -	£ -	£ -	£2,304,600
9	Information and Communications	Network Refresh Project	Jan Jonker	47 / 53	£ 51,660	£ -	£ -	£ -	£ 51,660
10	Information and Communications Technology	Planning and Building Control Document Management Solution	Jan Jonker	47 / 53	£ 95,040	£ -	£ -	£ -	£ 95,040
11	Parks and Open Spaces	Street litter and dog bins replacement programme	Mark Quartly	38 / 62	£ -	£ 15,000	£ 15,000	£ 15,000	£ 45,000
12	Parks and Open Spaces	Replacements of equipment used in parks and open spaces	Steve McKenna	40 / 60	£ -	£ 50,000	£ 20,000	£ 20,000	£ 90,000
13	Parks and Open Spaces	Replacement of vehicles used in parks and open spaces	Steve McKenna	40 / 60		£ -	£ -	£ -	£ -
14	Public Conveniences	Replacement of 3 essential operational vehicles with electric or low emission vehicles where available	Mark Quartly	30 / 70	£ 63,200	£ 26,800	£ -	£ -	£ 90,000
15	Refuse / Recycling / Street Cleansing	Replacement of essential operational vehicles with electric or low emission vehicles where available	Mark Quartly	36.4 / 63.6 (Refuse/Recycling) 39.4 / 60.6 (Street Cleansing)	£ 858,610	£ -	£ 783,800	£ 500,000	£2,142,410

ADUR & WORTHING
COUNCILS

ADUR AND WORTHING PARTNERSHIP SCHEMES C/F FROM 2022/23 AND PROPOSED ADUR AND WORTHING CAPITAL INVESTMENT PROGRAMMES 2023/24 - 2025/26

	Scheme	Requesting Officer	Split of Costs ADC / WBC	Budgets c/f from 2022/23 to 2023/24 £	BUDGETS PROPOSED			TOTAL BUDGET £	
					2023/24	2024/25	2025/26		
					£	£	£		
16	Refuse and Recycling Service	Wheeled Bin Replacements	Mark Quartly	36.4 / 63.6	£ -	£ 96,000	£ 96,000	£ 96,000	£ 288,000
17	Trade Waste Service	Trade Waste Bins Replacements	Mark Quartly	30 / 70	£ -	£ 76,370	£ 76,370	£ 76,370	£ 229,110
BUDGET PROPOSED:					£ 3,463,110	£ 651,730	£ 1,452,140	£ 1,057,370	£6,624,350
FUNDING FROM ICT RING FENCED PROVISION:						£ 165,000	£ 230,000	£ 230,000	£ 625,000
FUNDING FROM DIGITAL STRATEGY PROVISION:						£ 120,000	£ 120,000	£ 120,000	£ 360,000
FUNDING FROM PARTNERSHIP RING FENCED PROVISION:						£ 366,730	£ 1,102,140	£ 707,370	£2,176,240