

ADUR & WORTHING
COUNCILS
ADUR AND WORTHING PARTNERSHIP SCHEMES C/F FROM 2023/24 AND PROPOSED ADUR AND WORTHING CAPITAL INVESTMENT PROGRAMMES 2024/25 - 2026/27

		Scheme	Requesting Officer	Split of Costs ADC/WBC	Budgets c/f from 2023/24 to 2024/25 £	BUDGETS PROPOSED			TOTAL BUDGET £
						2024/25	2025/26	2026/27	
						£	£	£	
1	Bereavement Services	Bereavement Services - Cemeteries and Crematorium Software	Kate Greening	20 / 80	£ 140,200				£ 140,200
2	Bereavement Services	Bereavement Services - New operational vehicle; mini tractor and flail	Kate Greening	50 / 50		£ 70,000			£ 70,000
3	Dog Warden Service	Replacement of one operational vehicle	Mark Quartly	40 / 60		£ 25,000			£ 25,000
4	Finance	Financial Management System - Asset Management solution	Emma Thomas	50 / 50		£ 35,000			£ 35,000
5	Housing	Housing Needs and Choice Lettings System	Amanda Eremie	44 / 56		£ 150,000			£ 150,000
6	Information and Communications Technology	Replacement of Microphone System	Neil Terry	47 / 53	£ 30,000				£ 30,000
7	Information and Communications Technology	Corporate ICT hardware and infrastructure replacement programme	Adam Saunders	47 / 53	£ 60,000	£ 120,000	£ 120,000	£ 120,000	£ 420,000
8	Information and Communications Technology	Digital Strategy - Identity and Access Management (Single Sign On)	Adam Saunders	47 / 53	£ 60,000				£ 60,000
9	Information and Communications Technology	Digital Strategy - Digital Cyber Security	Adam Saunders	47 / 53	£ 42,500	£ 130,000	£ 113,200	£ 113,200	£ 398,900
10	Information and Communications Technology	Gigabit Project / Extension of Ultrafast Fibre Network	Adam Saunders	47 / 53	£ 2,500,000				£ 2,500,000
11	Information and Communications Technology	Planning and Building Control Document Management Solution	saunders/ James	47 / 53	£ 140,000				£ 140,000
12	Parks and Open Spaces	Street litter and dog bins replacement programme	Mark Quartly	36.4 / 63.6	£ 19,010				£ 19,010

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					2024/25	2025/26	2026/27		
					£	£	£		
13	Refuse / Recycling / Street Cleansing	Replacement of essential operational vehicles with electric or low emission vehicles where available	Mark Quartly	36.4 / 63.6	£ 50,000				£ 50,000
14	Refuse / Recycling / Street Cleansing	Replacement of forklift	Mark Quartly	36.4 / 63.6		£ 10,000			£ 10,000
15	Refuse and Recycling Service	Wheeled Bin Replacements	Mark Quartly	36.4 / 63.6	£ 50,000				£ 50,000
16	Technical Services	BT Redcare Line	Kevin Smith	40 / 60		£ 85,000			£ 85,000
17	Technical Services	Commerce Way Improvements	Kevin Smith	50 / 50	£ 285,000	£ 70,000			£ 355,000
18	Trade Waste Service	Trade Waste Bins Replacements	Mark Quartly	30 / 70	£ 100,000				£ 100,000
BUDGET PROPOSED:					£ 3,476,710	£ 695,000	£ 233,200	£ 233,200	£ 4,638,110