

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<br>£ | BUDGETS PROPOSED |           |           | TOTAL BUDGET<br>£ |           |
|---|---|--|--------------------------|--|------------------|-----------|-----------|-------------------|-----------|
|   |   |  |                          |  | 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 |

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|    | Scheme                                    | Requesting Officer   | Split of Costs ADC / WBC | Budgets c/f from 2022/23 to 2023/24<br>£                               | BUDGETS PROPOSED |          |           | TOTAL BUDGET<br>£ |             |
|----|---|--|--------------------------|--|------------------|----------|-----------|-------------------|-------------|
|    |   |  |                          |  | 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<br>(Refuse/Recycling)<br>39.4 / 60.6<br>(Street Cleansing) | £ 858,610        | £ -      | £ 783,800 | £ 500,000         | £ 2,142,410 |

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|  | Scheme                       | Requesting Officer            | Split of Costs ADC / WBC | Budgets c/f from 2022/23 to 2023/24<br>£ | BUDGETS PROPOSED   |                  |                    | TOTAL BUDGET<br>£  |                   |
|--|------------------------------|-------------------------------|--------------------------|--|--------------------|------------------|--------------------|--------------------|-------------------|
|  |                              |                               |                          |  | 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         |
| <b>BUDGET PROPOSED:</b>                                |                              |                               |                          |  | <b>£ 3,463,110</b> | <b>£ 651,730</b> | <b>£ 1,452,140</b> | <b>£ 1,057,370</b> | <b>£6,624,350</b> |
| <b>FUNDING FROM ICT RING FENCED PROVISION:</b>         |                              |                               |                          |  |                    | <b>£ 165,000</b> | <b>£ 230,000</b>   | <b>£ 230,000</b>   | <b>£ 625,000</b>  |
| <b>FUNDING FROM DIGITAL STRATEGY PROVISION:</b>        |                              |                               |                          |  |                    | <b>£ 120,000</b> | <b>£ 120,000</b>   | <b>£ 120,000</b>   | <b>£ 360,000</b>  |
| <b>FUNDING FROM PARTNERSHIP RING FENCED PROVISION:</b> |                              |                               |                          |  |                    | <b>£ 366,730</b> | <b>£ 1,102,140</b> | <b>£ 707,370</b>   | <b>£2,176,240</b> |