



WORTHING BOROUGH COUNCIL - CITIZEN SERVICES

RESERVE LIST : FUTURE CAPITAL INVESTMENT PROGRAMME : ADDITIONS, AMENDMENTS AND DELETIONS

Scheme	Estimates £	Reason	Officer's Recommendations
<p>HOUSING Empty Properties - Provision of grants and loans to bring empty properties back into use (Annual provision)</p> <p>Housing Renovation Assistance - Discretionary grants and loans to finance home repairs and home insulation works (Annual provision)</p> <p>Disabled Facilities Grants Mandatory grants for adaptations to private housing (Annual provision)</p>	<p>35,000</p> <p>40,000</p> <p>800,000</p>	<p>Estimate revised in line with the demand for grants and loans</p> <p>Estimate revised in line with the demand for grants</p> <p>Estimate revised in line with the demand for grants</p>	<p>Amend Reserve List</p> <p>Amend Reserve List</p> <p>Amend Reserve List</p>

WORTHING BOROUGH COUNCIL - CULTURE AND LEISURE
RESERVE LIST : FUTURE CAPITAL INVESTMENT PROGRAMME : ADDITIONS, AMENDMENTS AND DELETIONS

Scheme	Estimates £	Reason	Officer's Recommendations
CONNAUGHT THEATRE Ventilation - Improvements	190,000	To improve the ventilation of the Theatre during the Summer months	Add to Reserve List
Dressing Rooms - Refurbishment	65,000	Works are the responsibility of the Worthing Theatres and Museum Trust	Remove from Reserve List
LIDO Major substructure repairs	N/C	Major review being undertaken and costs not know at this time	Amend Reserve List
PAVILION THEATRE Public Convenience - Refurbishment	65,000	Works are the responsibility of the Worthing Theatres and Museum Trust	Remove from Reserve List
SPLASHPOINT LEISURE CENTRE External cladding replacement	21,500	Works included in the 2023/24 Capital Investment Programme	Remove from Reserve List
WORTHING LEISURE CENTRE Athletics Track - Replacement	N/C		Amend Reserve List
Building - Renew external cladding	N/C	Estimates being obtained for major refurbishment of the Worthing Leisure Centre to include all these works	Amend Reserve List
Building - Rewire whole complex	N/C		Amend Reserve List
New ceilings, boilers and ventilation	N/C		Amend Reserve List
Roof areas - Renewal of flat roof areas	Not Costed	New estimates being obtained	Amend Reserve List



WORTHING BOROUGH COUNCIL - ENVIRONMENT

RESERVE LIST : FUTURE CAPITAL INVESTMENT PROGRAMME : ADDITIONS, AMENDMENTS AND DELETIONS

Scheme	Estimates £	Reason	Officer's Recommendations
BEACH HOUSE GROUNDS Chalets - Replacement of front elevations	114,000	Scheme included in proposed 2023/24 Capital Investment Programme	Remove from Reserve List
BEACH HOUSE PARK Reconstruction of western access road	300,000	Works undertaken from Revenue Budget	Remove from Reserve List
CEMETERIES Durrington Cemetery - Signage replacements	18,500	A recent audit of the cemeteries signage showed that some key signs are missing and their replacement needs to be scheduled	Add to Reserve List
CREMATORIUM CCTV upgrade and installation of new cameras	11,000	Estimate revised	Amend Reserve List
Replacement of gas cremators with electric cremators	N/C	Replacement options under review as electric cremators are not cost effective	Amend Reserve List
GROUND MAINTENANCE Rolling programme of equipment replacements (Partnership scheme with Adur District Council. Total annual provision £20,000)	12,000	Estimate revised	Amend Reserve List



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<p>PARKS AND OPEN SPACES Brooklands Lake - Aeration Foundation (Power supply and water spout fountain)</p>	60,000	Algae and other organisms deplete oxygen and at times the current two windmill aerators are not able to provide enough oxygen. Testing and Investigation works to be undertaken in 2023/24 to inform works required	Add to Reserve List
<p>Play Areas - Rolling programme of replacements, upgrades and improvements to include outdoor fitness equipment (Annual provision)</p>	120,000	Estimate revised	Amend Reserve List
<p>Rolling programme of replacement signage (Annual provision)</p>	20,000	Works included in the 2022/23 and 2024/25 Capital Investment Programme	Amend Reserve List
<p>REFUSE/RECYCLING/STREET CLEANSING SERVICE Wheeled bins replacement programme (Partnership scheme with Adur District Council. Total joint annual provision £96,000)</p>	43,250	Estimate revised	Amend Reserve List


WORTHING BOROUGH COUNCIL - COMMUNITY WELLBEING
RESERVE LIST : FUTURE CAPITAL INVESTMENT PROGRAMME : ADDITIONS, AMENDMENTS AND DELETIONS

Scheme	Estimates £	Reason	Officer's Recommendations
COMMUNITY DEVELOPMENT			
West Durrington community leisure facility	N/C	Schemes being undertaken by the Consortium delivering the West Durrington Housing Development	Remove from Reserve List
West Durrington sports changing rooms/ pavilion	300,000		Remove from Reserve List
EQUALITIES			
Corporate Buildings Access Audits and remedial works as required under the Equalities Act (Annual provision)	30,000	To ensure corporate buildings are DDA compliant	Add to Reserve List
Durrington Cemetery Public Conveniences - Disability Discrimination Act improvements	65,000	To improve DDA facilities	Add to Reserve List
HEALTH PROTECTION			
Asbestos removal from Council offices	60,000	Estimate Revised	Amend Reserve List


WORTHING BOROUGH COUNCIL - REGENERATION
RESERVE LIST : FUTURE CAPITAL INVESTMENT PROGRAMME : ADDITIONS, AMENDMENTS AND DELETIONS

Scheme	Estimates £	Reason	Officer's Recommendations
CAR PARKS Buckingham Road MSCP - Replacement fire doors	50,000	Interim repairs being undertaken but the replacement of the doors requires to be scheduled in future years	Add to Reserve List
COAST PROTECTION WORKS Strategic Monitoring Project for the South East Phase 5. Contribution to the partnership scheme between Maritime Authorities (Funded by the Environment Agency) Worthing Beach Management Plan Delivery	106,430 N/C	Continuation of works, final year Future works still be assessed and new estimates will be obtained	Amend Reserve List Amend Reserve List
FORESHORE Chalets and Kiosks - Renewal of fronts	114,000	Included in 2023/24 proposed Capital Investment Programme	Remove from Reserve List
WORTHING PIER Phased replacement of timber structures and piles to the Landing Stage (Continuation of works commenced in 2022/23 @ £257,400 p.a.) Replacement of timber decking (Continuation of works commenced in 2022/23 @ £140,000 p.a.)	1,029,600 240,000	The timber piles are in a very poor condition and need to be replaced within the next 5 years. The landing stage acts as a breakwater to dissipate wave energy. The loss of one or more of the timber piles may have catastrophic effects on the remainder of the pier Estimate revised.	Add to Reserve List Amend Reserve List



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WORTHING BOROUGH COUNCIL - REGENERATION

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<p>WORTHING PIER AND NORTHERN PAVILION Corrosion management</p>	<p>1,300,000</p>	<p>Reinforcement of the concrete soffits and beam encasements needs to be programmed in the future Capital Investment Programme</p>	<p>Add to Reserve List</p>



WORTHING BOROUGH COUNCIL - RESOURCES

RESERVE LIST : FUTURE CAPITAL INVESTMENT PROGRAMME : ADDITIONS, AMENDMENTS AND DELETIONS

Scheme	Estimates £	Reason	Officer's Recommendations
ADMIN BUILDINGS Commerce Way Contribution to improvements to south car park area	N/C	Scheme to be reviewed and specific works to be bid for in future years if required	Remove from Reserve List
Vehicle Workshop - Contribution to the replacement of the roof (Total cost £253,000)	126,500	Scheme included in the proposed 2024/25 Capital Investment Programme	Remove from Reserve List
CORPORATE BUILDINGS Condition surveys of commercial leased out properties (Annual provision)	55,000	Estimate revised	Amend Reserve List
INFORMATION AND COMMUNICATIONS TECHNOLOGY Desktop equipment, software and infrastructure replacements (Partnership scheme with Adur District Council. Total annual provision £230,000)	121,900	Estimate revised	Amend Reserve List
PROPERTY MANAGEMENT Meadow Road Depot External wall cladding and downpipe replacement Toilet Refurbishment	25,000 14,500	Estimate Revised Estimate Revised	Amend Reserve List Amend Reserve List


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TOWN HALL Roofing - Renewal of slate roof coverings	520,000	Phase 1 works included in the proposed 2023/24 Capital Investment Programme. Estimate revised	Amend Reserve List