



ADUR DISTRICT  
COUNCIL

**ADUR DISTRICT COUNCIL - 2022/23 CAPITAL BUDGETS REPROFILED TO FUTURE YEARS**

Scheme	Reprofiled Budgets	Reason
<b>1. Schemes in Progress where the completion has been delayed beyond 31st March 2023</b>		
<b>Adur Homes Capital Investment Programme</b>		
Albion Street Development	1,000,000	Slight delay to works due to material shortages, expected completion May 2023. Budget reprofiled in line with anticipated expenditure.
Development of Properties	15,245,420	i) Small Sites Programme - Construction expected to begin in the winter 2022/23 and will be on site for approximately 1 year. Completion anticipated March 2024.
	1,854,900	iii) Southwick Estate Remedial Works - Design, specification and procurement of initial works to be undertaken in 2022/23, main works anticipated 2023/24.
<b>General Fund Schemes</b>		
Coast Protection Works - Shoreham Harbour Walls Project	2,000,000	Tendering and design works in 2022/23. Works anticipated in 2023/24. Budget reprofiled in line with anticipated expenditure.
Corporate Buildings - Condition Surveys	20,000	Surveys to continue in 2023/24. Budget reprofiled in line with anticipated expenditure.
Council Buildings - Leased out properties condition surveys	40,000	Surveys to continue in 2023/24. Budget reprofiled in line with anticipated expenditure.
IT / Digital - Network Refresh Wifi Upgrade	24,280	Scheme to continue into 2023/24. Budget reprofiled in line with anticipated expenditure.
Lancing Leisure Centre - External Cladding	38,200	Retendered as original tenders were over budget. Works anticipated 2023/24.
Lancing Leisure Centre - Renewal of flat roof and replacement glazing	199,530	Retendered as original tenders were over budget. Works anticipated 2023/24.
Ultrafast Fibre Network Extension	1,083,160	Timescales extended, expected completion date is now Summer 2023. Budget reprofiled in line with anticipated expenditure.
Street Cleansing / Refuse / Recycling Service - Replacement Vehicles	345,600	2022/23 vehicle replacements budgets reprofiled to 2023/24 due to lead in times for the delivery of new vehicles.



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Scheme	Reprofiled Budgets	Reason
<b>2. Schemes due to start in 2023/24</b>		
<b>Adur Homes Capital Investment Programme</b>		
Building Services - Replacement Vehicles	48,000	Budget reprofiled due to lead in times for deliveries of new vehicles.
Decarbonisation Schemes - Invest to Save	100,000	Replacement heating scheme being investigated for installation 2023/24.
Development of Properties	453,170	Contingency / Purchase of Properties - Allocation anticipated 2023/24.
External Structural Works	500,000	Works planned on Penstone / Osborne / Warren Court balconies and various roofing replacements. Works anticipated 2023/24 and 2024/25.
Fire Safety Works	1,300,000	Milfield Remedial Works - Currently in initial stages, works anticipated 2023/24 and 2024/25.
Fire Safety Works	2,500,000	Fire Door Replacements - New contractor being sourced for the project due to quality issues. Works anticipated 2023/24 and 2024/25.
Heating and Energy Efficiency Schemes	150,000	Replacement heating scheme under consideration. Possible invest to save scheme. Works anticipated 2023/24.
Professional and Consultancy Services for Adur Homes major repairs schemes	756,580	Budget reprofiled in line with lead in time for construction schemes.
<b>General Fund Schemes</b>		
Affordable Housing - Grants to Registered Social Landlords for the provision of affordable housing	2,069,800	Budget reprofiled due to lead times for new developments.
Buckingham Park - Replacement Pavilion	172,000	Budget profiled to 23/24 while options are under consideration
Corporate Buildings - Carbon Reduction Schemes (Invest to Save)	498,000	Reports to be submitted for any schemes which meet the "invest to save criteria".
Council Buildings - Asbestos removal and management	100,000	Budget reprofiled in line with anticipated expenditure.
Eastbrook Community Centre - Provision of Multi Use Games Area and Building Fabric Repairs	291,050	Due to reporting and lead in times for works, external works likely to be undertaken in 2023/24. Budget reprofiled in line with anticipated expenditure.

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Scheme	Reprofiled Budgets	Reason
Equalities - Access Audits	40,000	Budget reprofiled in line with anticipated expenditure.
Fishersgate Recreation Ground - Car Park Resurfacing	140,000	Scheme to be undertaken alongside the Community Centre redevelopment scheme. Budget reprofiled in line with anticipated expenditure.
Housing - Empty Properties	42,000	To date no grants or loans have been identified. Budget reprofiled.
Housing Development - South Street Car Park	1,836,000	Planning approval anticipated 2022/23 with development in 2023/24.
Housing Development (General Fund) - Acquisition and development of emergency and temporary accommodation for the homeless	1,040,960	Reprofiled due to lead in times for new developments.
IT / Digital - Identity Governance and Admin System	28,200	Original system is being reviewed and to be implemented 2023/24.
Lancing Ring - Replacement Trees	25,720	Budget reallocated to 2023/24 for further felling and planting. Budget reprofiled in line with anticipated expenditure.
Office Equipment - Microphone System Replacement	14,100	New technical solutions under consideration. Replacement anticipated 2023/24.
Play Areas - Southwick Recreation Ground Refurbishment	90,000	Installation anticipated June 2023.
Planning and Building Control - Document Management System	44,670	System currently being considered for implementation in 2023/24.
Public Conveniences - Rolling Programme of upgrades and improvements	110,000	Refurbishments of public conveniences delayed to 2023/24 due to staffing shortages in Technical Services.
Shoreham Harbour Projects	145,000	Budget reprofiled in line with anticipated expenditure.
Southwick Community Centre - Replacement of windows to the café area	35,000	Due to resourcing issues in Technical Services budget reprofiled to 2023/24.
Southwick Community Centre - Replacement of windows to the Porter Room and floor replacement	30,000	Due to resourcing issues in Technical Services budget reprofiled to 2023/24.

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Scheme	Reprofiled Budgets	Reason
Strategic Property Investments - Investments in property for regeneration or service delivery.	43,488,420	Budget Reprofiled as no investments have been identified to date.
<b>3. Schemes due to start in future years</b>		
Mill Lane Cemetery - replacement of boundary fence	95,000	Scheme delayed by Technical Services staffing issues. Budget to be transferred to Mill Lane Cemetery replacement of vehicle compound and fuel storage scheme in order to address health and safety issues. The boundary fence is currently being maintained from revenue and a PID will be submitted for works in future years.
<b>Total Reprofiled Budgets:</b>	<b>77,994,760</b>	