


ADUR DISTRICT COUNCIL - ADUR HOMES AND CUSTOMER SERVICES

 ADUR DISTRICT
COUNCIL

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

Scheme	Estimates £	Reason	Officers Recommendations
COMMUNITY ALARM SERVICE Purchase of community alarm equipment (Annual provision)	50,000	Estimate revised	Amend Reserve List
HOME REPAIR ASSISTANCE GRANTS Discretionary grants and loans to finance home repairs and home insulation works	40,000	Estimate revised	Amend Reserve List



Scheme	Estimates £	Reason	Officers Recommendations
<p>CEMETERIES</p>			
<p>Mill Lane Cemetery - Replacement of boundary fencing</p>	90,000	<p>The current fence is being maintained from revenue but needs to be replaced to ensure it is compliant with guidelines, safe, secure, long lasting and fit for purpose</p>	Add to Reserve List
<p>Mill Lane Cemetery - Compound replacement</p>	95,000	<p>Scheme included in the proposed 2023/24 Capital Investment Programme</p>	Remove from Reserve List
<p>Mill Lane Cemetery - Toilet refurbishment</p>	120,000	<p>Amend Reserve List to extend the scope of the works to include refurbishment of staff welfare facilities and public convenience</p>	Amend Reserve List
<p>GROUNDS MAINTENANCE</p>			
<p>Rolling programme of equipment replacements (Partnership scheme with Worthing Borough Council. Total annual provision £20,000)</p>	8,000	<p>Estimate revised</p>	Amend Reserve List
<p>HIGHWAYS</p>			
<p>Upgrading and enhancing WSCC new or planned highway street lights in Conservation Areas or near to Heritage Sites or Listed Buildings</p>	Not Costed	<p>Costings to be reviewed prior to submitting capital PID</p>	Amend Reserve List



Scheme	Estimates £	Reason	Officers Recommendations
<p>PARKS AND OPEN SPACES</p>			
<p>Adur Recreation Ground - Cycleway link between the railway bridge and the highway</p>	Not Costed	Costings to be reviewed prior to submitting capital PID	Amend Reserve List
<p>Play Areas - Rolling programme of replacements, upgrades and improvements including outdoor fitness equipment (Annual provision)</p>	80,000	Estimate revised due to scope of works revised to equipment upgrades rather than site refurbishments	Amend Reserve List
<p>Vehicular Incursion Prevention Measures including height barriers, provision of bunds, ditches, bollards and gates (Annual provision)</p>	90,000	Estimate revised	Amend Reserve List
<p>PUBLIC CONVENIENCES Refurbishment programme (Annual provision)</p>	100,000	The Council's stock of public conveniences is dated and requires some modernisation. Annual investment required to make improvements to the facilities to ensure they adequately cater for our community and visitors	Add to Reserve List
<p>REFUSE / RECYCLING / STREET CLEANSING SERVICE Wheeled bins replacement programme (Partnership scheme with Worthing Borough Council. Total joint annual provision £96,000)</p>	24,750	Estimate revised	Amend Reserve List



Scheme	Estimates £	Reason	Officers Recommendations
<p>SOUTHWICK LEISURE CENTRE Replacement of roof to the main hall storeroom</p>	55,000	Estimate revised	Amend Reserve List
<p>WADURS SWIMMING POOL Replacement of flat roof coverings and insulation</p>	25,000	Estimate revised	Amend Reserve List



Scheme	Estimates £	Reason	Officers Recommendations
<p>EQUALITIES Disability Discrimination Act Improvements - Provision for minor alterations and improvements to Council properties (Annual provision)</p>	11,000	Estimate revised	Amend Reserve List
<p>PUBLIC HEALTH Asbestos removal from Council buildings (Annual provision)</p>	60,000	Estimate revised	Amend Reserve List



ADUR DISTRICT COUNCIL - REGENERATION AND STRATEGIC PLANNING

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

Scheme	Estimates £	Reason	Officers Recommendations
<p>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)</p>	87,080	Continuation of works, final year	Amend Reserve List



ADUR DISTRICT COUNCIL - RESOURCES

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

Scheme	Estimates £	Reason	Officers Recommendations
ADMIN BUILDINGS			
Commerce Way			
Improvements to south car park area (50% contribution from Worthing Borough Council)	Not Costed	Scheme to be reviewed and specific works to be bid for in future years if required	Remove from Reserve List
Replacement of floor coverings, lighting and internal joinery	76,800	Works included in the proposed 2023/24 and 2024/25 Capital Investment Programmes	Remove from Reserve List
Vehicle Workshop - Replacement of roof (Total cost £253,000, Contribution of £126,500 from Worthing Borough Council)	253,000	Scheme included in the proposed 2024/25 Capital Investment Programme	Remove from Reserve List
Shoreham Centre			
Provision of staff shower facilities	60,000	There are currently no shower provisions for staff who cycle or walk to work. As more staff relocate to Shoreham Centre, this work will need to be included in the future capital programme	Add to Reserve List
Replacement of main hall roof	168,000	The roof covering is nearing the end of its useable life and the replacement will be required in the future	Add to Reserve List
CORPORATE BUILDINGS			
Condition surveys of commercial leased out properties (Annual provision)	55,000	Estimate revised	Amend Reserve List



ADUR DISTRICT COUNCIL - RESOURCES

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

Scheme	Estimates £	Reason	Officers Recommendations
<p><i>CORPORATE BUILDINGS (Continued)</i> Fire Risk Assessment Works - Remedial works identified from Fire Risk Assessment Surveys (Annual provision)</p>	12,500	To carry out required works to Corporate properties highlighted by our fire risk advisors and to comply with our Statutory obligations under the Regulatory Reform Order 2005	Add to Reserve List
<p><i>INFORMATION AND COMMUNICATIONS TECHNOLOGY</i> ICT Corporate Hardware Replacement Programme (Partnership scheme with Worthing Borough Council. Total annual provision £230,000)</p>	108,100	Estimate revised	Amend Reserve List