

Assets	Forecast Spend					
	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000
Westgate Leisure						
Westgate Carbon Trust 2014 (plant room refurb)	189					
Westgate - Oriel Window Replacement	20					
Westgate - Reline Pool Perimeter Gully Channel	25					
Westgate - New pool heat exchangers	8					
Westgate - Squash courts refurbishment	18					
Bourne Leisure Centre - Vinyl Floor Covering	8					
Westgate Fixed Plant	10					
Auto & manual doors replacement			30			
Lighting and CCTV replacement					25	
Replace curtain walling - Southern fire escape					40	
Pool hall refurbishment				50		
Air conditioning replacement						20
Elec dis boards and cables						50
Bourne Gym Equipment and Refurbishment	130					
Bourne new boiler plant				15	8	
Bourne air conditioning replacement		20				
Bourne Lighting replacement						5
Bourne sports hall heater			15			
Westgate Leisure Total	408	20	45	65	73	75
Parks & Leisure						
Amphitheatre, Whyke play area	55					
Play Area & Leisure – Oaklands	70					
Play Area & Leisure – Sherbourne	80					
MUGA Whyke – Resurface	15					
Oaklands Park – Resurface Tennis Courts	48					
Path repair in parks	100					
Play Area & Leisure Whyke Oval				10		
Play Area & Leisure Priory Park				10		
Multi use games area Florence Road resurface			25			
South Pond, revetments replacement					15	
South Pond, essential dredging works					8	
Parks & Leisure Total	368	-	25	20	23	-
Foreshores						
Flotation Suits x 5				3		
Engines x 4	14					
Foreshores Total	14	-	-	3	-	-
Public Conveniences						
Tower Street Chichester		120				
Northgate Chichester				175		
Market Road Chichester					175	
Bracklesham Lane Bracklesham			325			
Marine Drive Selsey			12			
Bosham Car Park, Bosham						175
Closed PC demolition - Priory Road	8					
Public Conveniences Total	8	120	337	175	175	175
Car Park						
Pay and display machines	82	22	22	22	21	22
Car Park Total	82	22	22	22	21	22

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Chichester Contract Services						
Depot Refurbishment	359					
Depot Refurbishment - Air heaters					22	
Bomford Hawk Flail						15
CCS Vehicle replacement	547	210	490	70	350	620
Non-CCS Vehicle replacement	13	102	17	51	20	20
Vehicle workshops - Vehicle pit covers			7			
Vehicle workshops - Vehicle pit jacks x 2					6	
Vehicle workshops - Smoke / emissions tester					5	
Vehicle workshops - Equipment replacement	2	2	2	2	2	2
Authorised Test Facility – Equipment		61				
Chichester Contract Services Total	921	375	516	123	405	657
Westward House						
Fire alarm & emergency lighting				10		
Internal finishes				10		
Laundry equipment				5		
Westward House Total	-	-	-	25	-	-
East Pallant House						
Ladies Toilet Refurbishment	5					
Mens Toilet Refurbishment	60					
New staff lockers	11					
NWOW – Desktop Replacement	72					
NWOW – Audio Conferencing	2					
NWOW VoIP Handsets	3					
Relocation of Relate from Theatre Lane		18				
Relocation of CAB from Theatre Lane		20				
Members Kitchen Refurbishment		25				
PA System Committee Rooms	70					
New Boiler Plant						50
Lift replacement		60				
Auto doors replacement			20			
Flat roof repairs			10			
Air conditioning replacement	11		20			
Lighting replacement		10				
CCTV upgrade		10				
Fire alarm & Electric Lighting						80
Intruder alarm		10				
Internal floors & ceilings	1	10	200			10
Floor finishes	10					10
Elec dis boards & cables						40
UPS batteries	24			12		
Franking machine			10			
Folding machine					10	
Breakout area TV's					1	
Access / door control system			30			
Office furniture and chairs	12	12	12	12	12	12
East Pallant House Total	281	175	302	24	23	202
Novium						
Internal floors and ceilings			13			
Flat roof repairs					8	
Lighting replacement			20			
Mechanical pumps						6
Novium Total	-	-	33	-	8	6

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CCTV						
Camera replacement costs	25	25	25	25	25	25
CCTV iWitness System	48					
CCTV - Camera replacement costs	73	25	25	25	25	25
Careline						
Air conditioning			6			
UPS Systems - Batteries		6				
UPS Systems - Complete replacement					8	
Floor finishes			5			
Alarm units		45	18	20	4	15
Heating electricals upgrade	8					
Internal space reconfiguration	19					
Careline Total	27	51	29	20	12	15
Information and Communication Technology						
Website Gateway Infrastructure	70					
Business Continuity Management Strategy	2					
Software Application Upgrades (IDOX upgrade)	29					
Oracle Server Rationalisation	81					
Printers	15					
Scanners	6					
Financial Management System - server licences		2			1	
CMS Upgrade		10			10	
Business Continuity (Environment Monitoring only)	10			20		
Network Hardware	46	24	24	24	24	24
Website Enhancements / Astun / NDL Hardware			20			
Remote Access (VPN) - upgrades	45	15	15	15	15	15
iWorld (SUN Server)				53		
Uniform (SUN Server)				53		
CRM (SUN Server)				53		
SQL Server Licences	15			15		
Website Hardware					130	
VM Ware (Virtual Servers)	17	9	9	9	9	9
GIS Intranet Mapping Licences	30				30	
Exchange Upgrade	28	30				
Network Monitoring Equipment	10				10	
SAN Additional Storage	15	15				15
SAN Infrastructure	20			55		
Corporate Backups					20	
Contact Centre Switch				25		
General Desktop's (37% replaced per year)		39	39	39	39	39
Upgrade Active Directory			25			
Lagan Upgrade	40				40	
Software Application Upgrades		20	20	20	20	20
Telephone system	300					
VoIP Handsets	20	20	20	20		
Wireless Servers				15		
SharePoint		20				
PSN / Compliance - Health Checks	5	5	5	5	5	5
Mobile Devices (Phones / PDA)	4	2	2	2	2	2
Citrix Upgrade	52		15			15
Information and Communication Technology Total	860	211	194	423	355	144

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ADC						
Lighting replacement						30
Fire alarm & emergency lighting						20
Structural Replacement (Years 1 & 2)		280				
Structural Replacement (Yr 3 – Concrete Repairs)		250				
Flat roof repairs	25					
ADC Total	25	530	-	-	-	50
Environment						
2 x Nitrogen Dioxide Analyser (A27)		20				
1 x PM10 TEOM Analyser						25
1 x AC Unit (A27)				2		
1 x AC Unit (Orchard Street)		1				
1 x Ozone Analyser (Lodsworth Ozone)						10
Sound level meter		9		9		9
Photometer					1	
Farmers market canopies		10	10	10	10	10
Environment Total	-	40	10	21	11	54
Finance & Governance						
Legal Case Management System	8					
Finance & Governance Total	8	-	-	-	-	-
GRAND TOTAL	3,075	1,569	1,538	946	1,131	1,425