

Objective Description	Expected Full Year 2015/16	Proposed 2016/17	Proposed 2017/18	Proposed 2018/19	Proposed 2019/20
Parkside	325,048	-	-	-	-
Parkside - Comms	10,000	-	-	-	-
Parkside - People	85,000	-	-	-	-
HDC Parkside ICT	235,698	-	-	-	-
Storage Area Network	13,409	-	-	-	-
Core Switch Replacement	20,000	-	-	-	-
Disaster Recovery	23,757	-	-	-	-
Local Area Network - HDC	4,850	-	-	-	-
Wide Area Network	35,904	-	-	-	-
HDC-Windows7+Ms Office2010Rollout	11,992	-	-	-	-
HDC-Replace End Of Life Desktop PC'S	12,549	-	-	-	-
ICT Projects	-	-	200,000	200,000	200,000
Census - PSN Accreditation	34,144	-	-	-	-
Census - Server Replacement (4 Way)	38,291	-	-	-	-
Census - Redhat Linux (3 Way)	34,000	-	-	-	-
Census - Disk Capacity (4 Way)	1,940	-	-	-	-
Census - Wireless Resilience (4 Way)	5,900	-	-	-	-
Census - Replace Storage Area Network	-	50,000	-	-	-
Identity & Access Management Controls Tool	-	10,000	-	-	-
Mobile Working Application	-	72,500	-	-	-
CCTV Cameras - Town Centre	5,298	-	-	-	-
Southwater Country Park-Play eqmt	137,282	-	-	-	-
Frenches Way Play Area, Bill'Hurst	85,163	-	-	-	-
Riverside Walk Project-Hormare	25,924	-	-	-	-
Partridge Green - Contrib road/CP	963	-	-	-	-
Car Park Southwater (Country Park)	120,000	-	-	-	-
Parbrook Landslip Prevention	100,000	-	-	-	-
Capital Arts Centre - Sound System	65,000	-	-	-	-
Warnham Millpond Engineering Works	117,000	-	-	-	-
Horsham Park Pond Improvements	-	30,000	-	-	-
Bennets Field Improvements	-	105,000	-	-	-
Warnham Nature Reserve Improvements	-	50,000	-	-	-
Southwater Country Park - Toilets	-	80,000	-	-	-
Capitol Theatre - Lighting Desk	-	20,000	-	-	-
Capitol Theatre - Projector	-	36,000	-	-	-
Pulborough Town Centre Imps S106	32,826	-	-	-	-
96 Act-Disabled Facility Grant	525,000	713,000	713,000	713,000	713,000
96 Act-Home Repair Assist. Grant	90,000	125,000	125,000	125,000	125,000
Henfield Leisure Centre - Soft Play Area	300,000	-	-	-	-
Traveller Transit Site Chichester	72,608	-	-	-	-
Signage - Town & Rural Car Parks	-	20,000	-	-	-
ANPR Extended - Hurst Rd & Denne Rd	-	125,000	-	-	-
Swimming Provision-Pavillions	126,884	-	-	-	-
Swimming Provision-Steyning	301,064	-	-	-	-
Swimming Provision-Billingshurst	-	55,000	-	-	-
Broadbridge Heath Leisure Centre-New	100,000	3,006,762	9,129,000	-	2,500,000
Arts Centre-Chiller Replacement	2,583	-	-	-	-
Multi-Storey Car Park-Repairs	378,244	-	-	-	-
Swan Walk Centre	100,000	200,000	-	-	-
Piries Place Car Park	10,000	164,979	-	-	-
Piries Place Car Park Lift	175,000	-	-	-	-
Forum Car Park Lift	190,000	-	-	-	-
Hillside Park, Small Dole, Safety Works	4,197	-	-	-	-

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Granary Refurbishment	35,000	-	-	-	-
Drill Hall Heating System	-	65,000	-	-	-
Commercial Estates - General	-	-	100,000	100,000	100,000
Forum Paving	82,307	-	-	-	-
Replace Boilers	4,444	-	-	-	-
Energy Efficiency Improvements	-	25,000	50,000	-	-
Southwater Health Centre Project	20,000	-	-	-	-
Hop Oast Depot Realignment	125,000	4,410,112	-	-	-
Hop Oast Depot Drainage Renewal	25,938	-	-	-	-
Temp Accommodation Apartments (Bishopric)	700,000	2,200,000	-	-	-
Myrtle Lane Car Park (Billingshurst)	315,000	-	-	-	-
Disabled Access To Public Bldgs	20,000	-	-	-	-
Corporate Provision - Asset Enhancement	-	-	500,000	500,000	500,000
Commercial Property Investment Fund	2,000,000	3,000,000	-	-	-
Wickhurst Pump Station	-	200,000	-	-	-
Swan Walk Centre - Rebuild CCTV Room	-	50,000	-	-	-
Bishopric Refurbishment / Enhancement	160,000	-	-	-	-
East Street Pedestrianisation	1,500	-	-	-	-
West Street Improvements	215,235	-	-	-	-
Housing Enabling Grants	1,914,000	250,000	5,812,010	3,812,010	3,812,010
Housing Services - Saxon Weald Loan	-	7,000,000	-	-	-
Vehicles - Replacement programme	515,000	930,000	4,860,000	540,000	-
TOTAL	10,090,941	22,993,352	21,489,010	5,990,010	7,950,010