

Appendix A

Proposed Capital Projects 2016/17 - 2018/19 - PART I							
Priority Criteria							
Statutory Obligations	1 Compliance, H&S, DDA, Corporate Priority						
	2 Essential to keep Operational Assets open						
Good Asset Management	3 Rationalise service delivery or service improvement						
	4 Generate income, capital value or reduce revenue costs						
Service	Site	Project	Lead officer	Proposed 2016/17 £'000	Proposed 2017/18 £'000	Proposed 2018/19 £'000	Priority code / notes
Car Parks	Batson Boat Park Salcombe	Resurface	CA	50			1,2
Employment Estates and other properties	Ermington Mill	Repairs to external walls, electrics and install new fire panel	CB		65		1,2
	Ermington Workshops	Units 1,5,6,7,10 wall and window repairs	CB		21		1,2
HQ	Follaton House	Refurbishment of roof to old house and replacement guttering	ST		100		1,2
		Upgrade electrical distribution boards	ST	20			1
		Refurbish Phase 1 lift	ST	20			1
		Refurbish Phase 2 lift	ST	20			1
		Install two new energy efficient boilers	ST	100			1,2
		Lift to first floor of Council Chamber	ST	75			1,4

<b>Engineering</b>	SHDC Coastal Assets Repairs	5 year planned programme based on marine survey	CB	300	300	300	1
<b>Vehicles</b>	Localities Team	4 vehicles	HD	50			2
<b>Affordable Housing</b>	Projects	Various	CH	230	230	230	1
<b>Disability Facility Grants</b>			IL	600	600	600	1
<b>Sub Total</b>				<b>1,465</b>	<b>1,316</b>	<b>1,130</b>	
<b>Contingency</b>				300	300	300	
<b>Totals</b>				<b>1,765</b>	<b>1,616</b>	<b>1,430</b>	