

Appendix A

Proposed Capital Projects 2015/16 - 2017/18 - PART I							
Priority Criteria							
Statutory Obligations		1	Compliance, H&S, DDA				
		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				
		5	Strategic Asset Review Project				
Service	Site	Project	Lead officer	Proposed 2015/16 £'000	Proposed 2016/17 £'000	Proposed 2017/18 £'000	Priority code / notes
Car Parks	Batson Boat Park Salcombe	Resurface	TF CA		50		1,2
Depots	Ivybridge	Resurface yard		75			1,2
Employment Estates and other properties	Whitestrand Salcombe	Create new town square	CB		75		1,5
	Ermington Mill	Repairs to external walls, electrics and install new fire panel	SF TF		65		1,2
	Ermington Workshops	Units 1,5,6,7,10 wall and window repairs	TF		21		1,2
HQ	Follaton House	Refurbishment of roof to old house and replacement guttering	TF	50	50	50	1,2
		Upgrade electrical distribution boards	TF			20	1
		Refurbish Phase 1 lift	TF			45	1
		Refurbish Phase 2 lift	TF			45	1
		Alterations to ground floor offices to create additional lettable space	SF			50	4,5

<b>Leisure Centres</b>	All Leisure Centres	Contingency for Major Repairs	TF	150			2
<b>Engineering</b>	Torr Stream Rockdale Road Yealmpton	Reprofile stream to avoid ongoing maintenance and claims from adjacent owners on flooding	CB	20			1
	SHDC Coastal Assets Repairs	5 year planned prog based on marine survey	CB	300	300	300	1
	Dartmouth Town Jetty	Replacement Pontoon	CB	30			1,2
<b>Affordable Housing</b>	Projects	Various	LR	230	230	230	
<b>Disability Facility Grants</b>			DP	600	600	600	1
<b>Sub Total</b>				<b>1,455</b>	<b>1,391</b>	<b>1,340</b>	
<b>Contingency</b>				300	300	300	
<b>Totals</b>				<b>1,755</b>	<b>1,691</b>	<b>1,640</b>	

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