

Appendix A

Proposed Capital Projects 2020/21 - 2022/23 - 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			
Service	Site	Project	Lead officer	Proposed 2020/21 £'000	Proposed 2021/22 £'000	Proposed 2022/23 £'000	Priority code / notes
	Play Parks	Replacement equipment	RS	140			1,2
HQ	Follaton House	Refurbishment of roof to old house and replacement guttering	ST	50	50	50	1,2
	Follaton House	Replacement Lifts	ST	30	30	30	1,2
Engineering	SHDC Coastal Assets Repairs	5 year planned programme based on marine survey	CB	300	300	300	1
Commercial Services		Waste Fleet Replacement	JS	550	550	550	1,2,3
Commercial Services	Public Conveniences	Replacement programme of hand washing facilities within the public conveniences (Wallgates)	CA/EW	10	10	10	1,2
Public Sector Renewals (inc Disabled Facility Grants)			IL	1,100	1,100	1,100	1
<b>Sub Total</b>				<b>2,180</b>	<b>2,040</b>	<b>2,040</b>	
<b>Contingency</b>				<b>300</b>	<b>300</b>	<b>300</b>	
<b>Totals</b>				<b>2,480</b>	<b>2,340</b>	<b>2,340</b>	