

Torbay Council Capital Projects Reserve List - January 2004 Revision

Appendix 3

Projects Scored using the Capital Projects Prioritisation Process - Bandings indicate the relative priority of schemes measured against statutory and local priorities for inclusion in the approved Capital Plan when resources are identified. The bandings do not wholly reflect VALUE FOR MONEY and even if a scheme is in the highest priority Band it does not necessarily mean that it would be recommended for inclusion in the Capital Plan at the cost indicated

	Project	Order of Cost £000	Net Bid £000	Notes (VFM, Alternative Funding)
Band " A "	Goodrington Sea Wall - Repairs To replace the existing "failed" sheet piles to the base of the Goodrington North sea wall, in order to prevent scouring of the foundations and potential wall collapse	350	210	Council Minute to proceed July 2000 DEFRA grant application programmed for 2004 – possibility of "supported borrowing" to match. Recommended for funding by <i>Access to the Coast Review</i>
	Higher Brixham Watercourse Provision of storage and upsizing of culvert to reduce the risk of flooding to properties along the Higher Brixham watercourse	477	265	Feasibility and Economical appraisal completed. DEFRA grant application approved January 2004 – possibility of "supported borrowing" to match
	Paignton Day Centre relocation Phase 1 of 3 phase project. Development in 3 phases of a resource centre to meet a wide variety of needs of vulnerable older people and their carers to replace facility currently situated at Fernham	600	-	Required to vacate Fernham. Linked to rationalisation of assets following SS re-organisation. Proposal to fund from sale receipt
	Affordable Housing Programme Provision of support for social landlords (to supplement Housing Corporation funds) to provide average of 22 new homes p.a. over 3 years	3,000	3,000	3 year prog supporting Housing Assoc. funds of £20m. Additional to £1.85m spent from housing transfer receipt committed in Capital Budget. S106 monies available to support
	Brixham Community College Expansion – Basic Need Provision Expansion by 1 form of entry (150 places) incl. new English block, 2 new classrooms + refurbishment of existing	2,200	2,200	Funds provisionally earmarked in Capital Plan. Section 106 monies also available to support (up to £650k)
	Brixham Primary Provision Review Rationalisation of Primary provision in Brixham to combine Eden Park Infants & Junior, expand Brixham CofE Infants & replace mobiles at Chestnut school	1,845	369	Depends on external funding Bid (Targeted Capital) - match funding could be found from funds earmarked for schools in the Capital Plan
	Paignton Community College – replacement of Temporary Buildings & provision of Social Inclusion Centre Replacement of 7 mobiles, provision of health centre, social exclusion centre, offices for external agencies & Special Needs unit	2,086	413	Depends on external funding Bid (Targeted Capital) - match funding could be found from funds earmarked for schools in the Capital Plan
	Local Transport Plan – Public Transport Improvements for year 2004/05 Improvements to infrastructure & monitoring systems identified in LTP	165	165	Funds provisionally earmarked in Capital Plan
	Local Transport Plan – Traffic Management and Road Safety Schemes for year 2004/05 Delivery of schemes in the LTP	530	530	Funds provisionally earmarked in Capital Plan
	Local Transport Plan – Urban Transportation Projects for year 2004/05 Integrated transport schemes in urban areas identified in LTP incl. Town centre pedestrianisation	680	680	Funds provisionally earmarked in Capital Plan
	Disability Discrimination Act adaptations to Council Properties Year 1 provision for physical adaptation of Council properties in support of Disability Equality Policy Statement	250	250	Yr 1 of potential 3 year programme - total cost £0.811m - prioritisation of projects to follow consultation with services and consideration of accommodation strategy
	Torquay Library - electrical works Re-wiring and installation of upgraded fire alarm system	100	100	Recommended to be undertaken before 2006 for H&S
	Central Office Accommodation – additional provision Infrastructure and minor works to provide sufficient office space for immediate, short and medium-term needs	328	328	Works to newly-leased premises. Costing of works to be reviewed.

	Project	Order of Cost £000	Net Bid £000	Notes (VFM, Alternative Funding)
Band " B "	Princess Pier Torquay – Repairs Completion of programmed repairs to the hardwood forming the suspended timber deck and its supports	250	250	Possibility of closure. Consider commercial use. Not part of Harbour estate
	Princess Promenade – Structural Repair To rectify signs of carbonation and sulphate attack in the reinforced concrete structure, providing a broadwalk along the seafront of Torquay and to protect the structure in the long term	500	500	Part sea defence but not identified in Shoreline Management. Plan Not part of Harbour estate. Subject to Action Plan following <i>Access to the Coast Review</i>
	Cliff Railway major repairs Complete overhaul of track,cars,drive & controls, stations.	570	570	Subject to Action Plan following <i>Access to the Coast Review</i> Some works may be funded from Revenue budget in 2003/04
	Signage Review for Leisure & visitor attractions Recommendations identified in CPA Improvement Plan for Leisure	80	75	Recommended for funding by <i>Access to the Coast Review</i>
	Implementation of Leisure Card ('Cultural Credits') scheme across Torbay Software for implementation of discount scheme to support social inclusion policy	100	70	Possibility of Grant available
	Torquay Harbour - Town Dock Replacement of swing & trot moorings in Torquay outer harbour with pontoon-based mooring + protective wave screen	800	800	Costs could be supported by users
	Waterfront Business Units – Extension to first floor unit Creation of additional rental space and solution to design fault	40	40	Costs will be supported by additional rent potential
	Public Realm, Phase II, Part 1 Widening of Beacon Quay , new slipway and resurfacing inc. Haldon Pier, South & Fish Quay	3,000	Not yet known	Majority of funding external. Finding and detailed costings not yet finalised
	Brixham Eastern arm - repaving works To address subsidence and define pedestrian walkways and parking areas	350	350	Part Repairs / part Improvement. Funding dependent on Harbour Reserve
	Brixham Regeneration Includes construction of Northern Arm, new facilities for fishing industry, additional moorings.	50,000	Not yet known	Majority of funding external. Project details and funding package to be developed in consultation with Brixham 21
	Council-wide PC replacement plan Provision for replacement of 50% of Council PCs (purchased in 1998) to establish standardisation and proactive replacement policy	722	500	To replace system of piecemeal replacements upon failure currently funded from Revenue budgets and standardise operating systems to accept new software developments. Part funded from existing Reserve.
	Fleet Transport Purchases 2004/05 and Future Years Provision for replacement programme in preference to Operating leases	4,000	4,000	4 year programme - cheaper alternative to operating leases. Costs would be funded by existing user budgets.

	Project	Order of Cost £000	Net Bid £000	Notes (VFM, Alternative Funding)
Band " C "	Playing Pitch and Ancillary Accommodation Improvements Including equipment, pitch drainage and upgrading changing accommodation	750	750	3 year prog @ £250k p.a. Bid to Sports Action Zone - Rationalisation of assets needed. Sport England grant awarded for White Rock - transferred to Capital Plan
	Children's Play Areas – Replacement of equipment & safety works Works to ensure play equipment and facilities are replaced or enhanced to provide a safe and stimulating area for children to play	600	600	3 year prog @ £200k p.a. Rationalisation of assets needed to improve standards. H&S issues. Potential NOF funding in 2005 – match funding needed
	Parks - Footway Repairs Reconstruct the sections of badly damaged footpaths in the Key Parks and Open Space areas within Torbay. Remedial repairs and resurfacing of the footpaths, within neighbourhood and pocket parks	150	150	
	Redgate Beach - cliff stabilisation Carrying out of cliff stabilisation work as recommended by Specialist consultants Frederick Sherrell	425	425	Beach closed in 1998. Provision for demolition of existing buildings £25k recommended following <i>Access to the Coast Review</i>
	Torquay Town Centre Flood Relief Construct a new surface water culvert in Union Street and Fleet Street to remove surface water from the town centre and reduce the risk of flooding.	1,466	1,466	No grant available
	Paignton Town Centre Flood Relief Install new tideflex valves on the culverted watercourses which discharge into Paignton harbour and Paignton sands. Construct a new pumping station at Paignton Harbour.	849	454	DEFRA grant application to be submitted early 2004. Possible contribution from South West Water – possibility of "supported borrowing" to match
	Managed Workspace, Yalberton Industrial Estate Provision of 10,000 sq ft of industrial space with access roadway.	1,000	Not yet known	Majority of funding external. Will generate rental income.
	Brixham Harbour -electrical works Upgrading of power pillars.	50	50	Funding dependent on Harbour Reserve
	Torquay Harbour - Creation of Boat Park Spaces on Haldon Pier Provision of 9 for small boats- 15 new spaces	20	20	Funding dependent on Harbour Reserve
	Torquay Inner Harbour - Visitor pontoons Installation of 40 metres of pontoons on north side of South Pier	30	30	Funding dependent on Harbour Reserve. Will generate revenue income.
	Torquay Harbour - Replacement Harbour Crane Installation of static davit to replace crane removed for Waterfront development	30	30	Funding dependent on Harbour Reserve
	TOTAL of Bands A to C	78,711	19,871	

	Project	Order of Cost £000	Net Bid £000	Notes (VFM, Alternative Funding)
	Projects NOT yet scored using the Capital Projects Prioritisation Process These projects are noted for possible future demand for capital resources – they are either not sufficiently developed to enable a scheme to be submitted through the Prioritisation Process or they form the later years of a proposed programme of renewal			
Band " D "	Disabled Facilities Grants - Additional Provision 2005/06 - 2006/07 Additional allocation for Private Sector Grants to satisfy current demand	286	286	Years 2 and 3 of proposed 3 year prog. (totalling £0.5m) to increase funding over and above budget of £470k p.a. already earmarked in Capital Plan
	Car Parks - replacement of parking machines 2005/06 - 2008/09 Balance of 5 year renewal programme for existing machines	400	400	Years 2 to 5 of renewal programme - total cost £0.5m - will protect existing income level. 1st year funded mainly from existing Reserve
	Brixham Car Park Replacement	2,000	2,000	Subject to Brixham 21 proposals. Demolition & replacement with surface CP estimated as £160,000
	Central Office Accommodation Long Term solution	Not Known	Not Known	Dependent upon current review to address long-term needs
	Disability Discrimination Act adaptations to Council Properties Year 2 & 3 provision for physical adaptation of Council properties in support of Disability Equality Policy Statement	561	561	Yrs 2 & 3 of potential 3 year programme - total cost £0.811m - prioritisation of projects to follow consultation with services and consideration of accommodation strategy
	Library Standards Property works which may be required to implement Library Standards	Not Known	Not Known	Libraries Position Statement refers. Possibility of Govt. funding
	Torre Abbey Garden Restoration	1,400	1,400	Garden Phase of Abbey restoration Project . May be opportunities for external funding for Municipal Gardens
	Torre Abbey Restoration – Phase II	7,000	7,000	Further phase of the Abbey Restoration project dependant upon external funding support
	Heritage Economic Regeneration Schemes (HERS) at Torre	Not Known	Not Known	
	Heritage Economic Regeneration Schemes (HERS) at Brixham	Not Known	Not Known	
	Rock Walk Gardens restoration	500	500	Some s106 monies available. Will require external grant aid
	Public Realm Phase III Part 2 (Victoria Parade)	Not Known	Not Known	To follow Phase 2 (Beacon Quay). Requires RDA grant
	Agatha Christie Centre Contribution towards development of visitor centre	Not Known	Not Known	
	Long Road - private sector scheme to provide a high quality business park on a site of around 20 acres	Not Known	Not Known	RDA as partner, will need Council support to obtain Objective 2
	Yannons Farm - private sector scheme to provide industrial sheds on a site of around 30 acres	Not Known	Not Known	Will need Council support to obtain Objective 2.