

Appendix 1

Projects	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Totals
Business Continuity							
Car Park Maintenance and Refurbishment	271						271
Capital Improvement Program - Property Assets	291						291
Victoria Park Paths & Services	100						100
Disabled Facilities Grant	808	500	500				1,808
IT Replacement & IT General	(52)	20	20	20	80	80	168
IT Desktop Strategy	230						230
Vehicle Replacement Program	727	180	557	642	74	2,554	4,734
Play Area Program	79	40	25	110			254
CCTV	9	8	8				25
1610 / Leisure							
High Priority PID's and Works in Hand							
Depot Provision	(0)	5,450					5,450
Westward Ho Linear Defense Works	451						451
Northam Burrows Estuary Works	157						157
Torrington Cemetery Extension		44			100		144
Torrington Bowling Club Wall	46						46
The Burrows Centre	2,004						2,004
Capital Digitisation	100						100
Bucks Mill Lime Kiln	19	6	6				31
Torrington Pannier Market Refurb	45						45
Torrington ATP		150					150
Torrington Sports Hall Roof		32					32
Town Hall Roof		40					40
Homelessness Accommodation	432						432
HR Payroll System	36						36
Medium Priority PID							
Affordable Housing	38	70	100				208
Decent Homes Fund	47	30	50				127
Barton House Remodelling		77					77
Caddsdwn Telephony - Part Finished	18						18
Northam Burrows Gabions - Appledore Bridge		12					12
Low Priority							
Self-Funding							
Holsworthy Commercial Land Expansion		47					47
Cleave Wood	(7)						(7)
Strategic Property Reserve	794	200					994
FHSF		6,154	2,320	1,141	72		9,687
Aspirational							
Gypsy & Traveller Site Provision	100						100
Caddsdwn Phase III			2,000				2,000
Holsworthy Agribusiness		2,100					2,100
Westward Ho Seafront Improvements	46						46
Westward Ho Seawall	50						50
Completed							
Cattle Market Demolition	80						80
Torrington Pool Boilers	36						36
Westward Ho Development Sites	18						18
Church View Weare Gifford	16						16
Torrington Transformation	(5)						(5)
Calf Street Play Area	24						24
Caddsdwn Phase 2 Plot 3	147						147
	7,155	15,160	5,586	1,913	326	2,634	32,774

Projects	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Totals
Business Continuity	2,463	748	1,110	772	154	2,634	7,881
High Priority PID's and Works in Hand	3,290	5,722	6		100		9,118
Medium Priority PID	103	189	150				442
Low Priority							
Self-Funding	787	6,401	2,320	1,141	72		10,721
Aspirational	214	2,100	2,000				4,314
Completed	298						298
	7,155	15,160	5,586	1,913	326	2,634	32,774