

Appendix D

Proposed Capital Projects 2022/23					
Priority Criteria					
Statutory Obligations	1		Compliance, H&S, DDA		
	2		Essential to keep Operational Assets open		
Strategic Plan	3		Fit with the Council's Delivery Plans for 'A Plan for West Devon'		
Good Asset Management	4		Rationalise service delivery or service improvement		
	5		Generate income, capital value or reduce revenue costs		
Service	Site	Project	Lead officer	Proposed 2022/23 £'000	Priority code / notes
Placemaking	Community Project Grants		RS	30	1,3,4
Affordable Housing			AR	50	3,4,5
Commercial Services		Waste Fleet Replacement	SM	50	1,2,3,4
IT		New IT equipment for the Council Chamber	NH	70	2, 3, 4
IT	IT Server Room	Hardware to upgrade the Council's Disaster Recovery capability (This cost is shared with SHDC - £55K is WDBC's 50% share)	MW	55	1,2,3,4
Public Sector Renewals (inc Disabled Facility Grants)			IL	580	1, 3
<b>Totals</b>				<b>835</b>	

TO BE FINANCED BY:-		
New Homes Bonus funding (from the 2022/23 allocation) - to fund community project grants	30	
Revenue Grants Earmarked Reserve (Homelessness Revenue Grant)	50	
Revenue contribution from the Vehicles and Plant Earmarked Reserve (see Appendix A)	50	
Revenue Grants Earmarked Reserve (New Burdens funding for the administration of the Covid Business Grants)	125	
Better Care funding (Government grant scheme)	580	
<b>Total financing for the Capital Programme</b>	<b>835</b>	