

Outline Capital Bids for 2023/24 for information only, with Full Business Cases to be presented to Members for consideration in January 2023					
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	Outline Capital Bids for 2023/24 for information only, with Full Business Cases to be presented to Members for consideration in January 2023 £'000	Priority code
Placemaking		Community Project Grants (annual bid)	RS	30	1,3,4
Commercial Services		Waste Fleet Replacement - annual contribution (already approved as per the Council minute from December 2018)	SM	50	1,2,3,4
Assets		Upgrades to the communal areas and meeting areas at Kilworthy Park and decarbonisation surveys for Council assets (new bid)	LW	100	1,2,3,4,5
IT		Provision of software robots - to be utilised by multiple service areas to automate tasks (new bid)	JD	25	3,4,5
Private Sector Renewals (inc Disabled Facility Grants) - funded by Government Grant funding from the Better Care Fund. This funding is passported from Devon County Council to West Devon BC to administer the scheme.		22/23 allocation was £697,230 – assume 23/24 allocation will be of a similar value.	IL	700	1, 3
Totals				905	

TO BE FINANCED BY:-		
New Homes Bonus funding (from the 2023/24 allocation) - (If a NHB allocation is not made in 23/24 in the Finance Settlement, this will need to be revisited)	155	
Revenue contribution from the Vehicles and Plant Earmarked Reserve (see Appendix A)	50	
Better Care funding (Government grant scheme) for private sector renewals and disabled facility grants. This funding is passported from Devon County Council to West Devon BC to administer the scheme.	700	
Total financing for the Capital Programme	905	