

Appendix A

Proposed Capital Projects 2021/22 - 2023/24 - 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 2021/22 £'000	Proposed 2022/23 £'000	Proposed 2023/24 £'000	Priority code / notes
HQ	Follaton House	Refurbishment of roof to old house and replacement guttering	ST	100	50	50	1,2
	Follaton House	Replacement Lifts	ST	30	30	30	1,2
Assets	SHDC Coastal Assets Repairs	5 year planned programme based on marine survey	LW/DF		300	300	1
Commercial Services		Waste Fleet Replacement	JS	550	550	550	1,2,3
Public Sector Renewals (inc Disabled Facility Grants)			IL	1,100	1,100	1,100	1
Assets	Dartmouth Health and Wellbeing Hub	Provision of car parking adjacent to Hub	LW	500			1,3,4

Support Services		Replacement Payroll and HR Software (this cost is being shared 50/50 with West Devon Borough Council, £15,000 represents SHDC's 50% share of the cost)	NH	15			3
Support Services	Follaton House	Replacement of IT Hardware (this cost is being shared 50/50 with West Devon Borough Council £85,000 represents SHDC's 50% share of the cost)	MW	85			3,4
Sub Total				2,380	2,030	2,030	
Capital Programme contingency budget for 2021/22 3.12 to 3.14 of the report)				(see 200	200	200	
Totals				2,580	2,230	2,230	