

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
Placemaking	Community Project Grants		RS	15	15	15	1,3
Affordable Housing			AR	50	50	50	3,4
Commercial Services		Waste Fleet Replacement	JS	50	50	50	1,2,3
Public Sector Renewals (inc Disabled Facility Grants)			IL	860	860	860	1
Support Services		Replacement Payroll and HR Software (this cost is being shared 50/50 with South Hams District Council, £15,000 represents WDBC's 50% share of the cost)	NH	15			3

<b>Support Services</b>	Follaton House	Replacement of IT Hardware (this cost is being shared 50/50 with South Hams District Council, £85,000 represents WDBC's 50% share of the cost)	MW	85			3,4
<b>Totals</b>				<b>1,075</b>	<b>975</b>	<b>975</b>	