

Appendix E

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 'Better Lives for all'		
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
HQ	Follaton House	Refurbishment of roof to old house and replacement guttering	ST	50	1,2,3
	Follaton House	Replacement Lifts	ST	30	1,2,3
Assets	SHDC Coastal Assets Repairs	Annual planned programme based on marine survey (Note there is already a £431,010 capital budget in 21/22 for coastal asset repairs, of which £331,010 is profiled to be spent in 2022/23). An extra £100,000 would give some extra funding to this budget, prior to a new bid for 2023/24.	LW/DF	100	1, 3

<b>IT</b>	IT Server Room	Hardware to upgrade the Council's Disaster Recovery capability (This cost is shared with WDBC - £55K is SHDC's 50% share)	MW	55	1,2,3,4
<b>Commercial Services</b>		Waste Fleet Replacement (already approved as part of Council Minute 41/18, Council 6.12.2018)	SM	550	1,2,3,4
<b>Private Sector Renewals (inc Disabled Facility Grants)</b>		A similar allocation for 2022-23 to the 2021-22 allocation of £879,569 has been assumed	IL	880	1, 3
<b>Total</b>				<b>1,665</b>	

<b>TO BE FINANCED BY:-</b>			
Revenue Grants Earmarked Reserve (New Burdens funding for the administration of the Covid Business Grants)		80	
New Homes Bonus funding (from the 2022/23 allocation) - to fund coastal repairs capital budget		100	
Revenue contribution from the Vehicles and Plant Earmarked Reserve (see Appendix		550	
Contribution from the IT Earmarked Reserve (to fund an upgrade to IT hardware)		55	
Better Care funding (Government grant scheme)		880	

<b>Total financing for the Capital Programme</b>	1,665	
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