

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 '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	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
Assets		Kingsbridge Skate Park (replacement of existing skate park) - match fund contributions from the Lottery, local crowdfunding, Kingsbridge TC and S106 funding	RS	30	2,3,4
Grounds Maintenance		Purchase of new bio shredder - Existing bioshredder has come to the end of its useful life and needs significant repairs. Provides support to community groups.	DC	65	1,2,3,4,5
Assets		Undertaking decarbonisation studies of our principle assets and operational buildings so as to understand measures that can be implemented to reduce carbon emissions (Scope 2) from our buildings. The surveys will set out the measures needed, the costs of implementation and the ongoing operating and maintenance costs. This would enable us to apply for future Government capital grants to enable the works.	LW	150	1, 3, 4, 5
Assets		Improvements to Follaton House - to ensure Follaton House is fit for purpose, meeting the needs of the organisation and in order to continue to provide good quality rental accommodation to our tenants, upgrades are required in the communal areas, meeting rooms and Member areas.	LW	50	1,2,3,4, 5
IT		Provision of software robots - to be utilised by multiple service areas to automate tasks.	JD	25	3,4,5
Commercial Services		Waste Fleet Replacement/addition (already approved as part of Council Minute 41/18, Council 6.12.2018)	SM	550	1,2,3,4
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 South Hams DC to administer the scheme.		A similar allocation for 2023-24 to the 2022-23 allocation of £1.2m has been assumed	IL	1,200	1, 3
Total				2,070	

TO BE FINANCED BY:-		
Allocation from the Capital Programme Earmarked Reserve (allocation for 2023/24 of £181,600) and the remainder of £128,400 from NHB funding (from previous years' allocations).	320	
Revenue contribution from the Vehicles and Plant Earmarked Reserve (see Appendix D)	550	
Better Care funding (Government grant scheme) for private sector renewals and disabled facility grants. This funding is passported from Devon County Council to South Hams DC to administer the scheme.	1,200	
Total financing for the Capital Programme	2,070	

NOTE: These are outline capital bids (for information only). Full Business cases for each of these Capital Bids will be presented to Members as part of the January cycle of budget reports. The current proposals are currently in outline only and much fuller information will be presented to Members in the next cycle of budget reports. See 8.4 of the main report.