

## Appendix D

Capital Bids for 2023/24					
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	Capital Bids for 2023/24 £'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		Communal areas and meeting areas at Kilworthy Park (£50,000) and EV installations (charging point at KP, £15,000). To ensure Kilworthy Park is fit for purpose, meeting the needs of the organisation and in order to continue to provide good quality rental accommodation to our tenants.	LW	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	30	1,2,3,4,5
Assets		Yelverton to Clearbrook cycle trail	GB	10	3,4
IT		IT automation software - to be utilised by multiple service areas to automate tasks.	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
<b>Totals</b>				<b>910</b>	

TO BE FINANCED BY:-		
New Homes Bonus funding (£156,000 from the 2023/24 allocation and £4,000 from the NHB Earmarked Reserve)	160	
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	
<b>Total financing for the Capital Programme</b>	<b>910</b>	