

2022/23 Capital Programme Growth Proposals

Service Area	Description of Proposal	2022/23 Capital Growth £
Operations		
1	Replacement Asset Management system to support robust Asset Compliance and provide DLO management software capability	60,000
2	Radnor Park footpath resurfacing to mitigate the risk of trip hazards. Delaying the resurfacing is likely to lead to additional maintenance works *	40,000
3	Provision of fishermans style huts for rent on the Stade in a prominent harbourside position. Scheme to include public realm improvements.	100,000
4	Additional toilet cleaner's van - revenue growth bid submitted for additional toilet cleaner's post and van required for this.	20,000
5	Replacement Park Keeper's vehilce - existing vehicle which is used daily is 7 years old and has become increasingly unreliable. Vehicle provides essential waste carrying capacity for the Parks & Open Spaces Team.	40,000
6	Replacement Electoral Management System (Onsite Software Option) - the existing system has become increasingly unreliable and is a risk to the integrity of managing the electoral process.	31,000
Council Capital Growth Proposals		291,000